

MUNICIPIO DE BOLIVAR CAUCA . PRESUPUESTO 1999

	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL	EJECUCION	SALDO POR
CAPITULO I: GASTOS DE FUNCIONAMIENTO	729,742,345.02	#REF!	25,729,028.00	21,797,169.00	21,797,169.00	#REF!	711,299,831.79	#REF!
PROGRAMA 1 - CONCEJO MUNICIPAL	102,520,728.03				0.00	105,442,240.61	92,564,400.00	12,877,840.61
SUBPROGRAMA 1.1 SERVICIOS PERSONALES	74,433,342.35				0.00	73,459,520.35	68,144,167.00	5,315,353.35
1 SUELDO PERSONAL NOMINA	4,318,404.00	37,224.00		0.00	0.00	4,355,628.00	4,355,628.00	0.00
2 PRIMA DE NAVIDAD	359,867.00	3,102.00		0.00	0.00	362,969.00	362,969.00	0.00
3 INDEMNIZACION POR VACACIONES	232,173.00	82,400.00		0.00	0.00	314,573.00	302,474.00	12,099.00
4 BONIFICACION VACACIONAL	89,966.75	775.25		0.00	0.00	90,742.00	90,742.00	0.00
5 HONORARIOS CONCEJALES	69,432,921.60	202,676.75		0.00	1,300,000.00	68,335,598.35	63,032,354.00	5,303,244.35
6 CESANTIAS	10.00			0.00	0.00	10.00		10.00
SUBPROGRAMA 1.2 GASTOS GENERALES	28,087,385.68				0.00	31,982,720.26	24,420,233.00	7,562,487.26
7 SERVICIO MEDICO Y SUMINISTRO DE DROGAS CONCEJALES	7,651,781.28	1,265,378.00		641,168.00	0.00	9,558,327.28	8,917,159.00	641,168.28
8 SEGURO DE VIDA CONCEJALES	4,532,862.40			0.00	0.00	4,532,862.40		4,532,862.40
9 VIATICOS Y GASTOS DE VIAJE SERVIDORES PUBLICOS	10.00	92,000.00		0.00	0.00	92,010.00		92,010.00
10 TRANSPORTE CONCEJALES	13,920,000.00			0.00	1,300,000.00	12,620,000.00	12,480,000.00	140,000.00
11 DOTACION Y REMODELACION CONCEJO	10.00			0.00	0.00	10.00		10.00
12 MATERIALES Y SUMINISTROS	500,000.00	91,280.00		800,000.00	230,000.00	1,161,280.00	683,400.00	477,880.00
13 IMPRESOS Y PUBLICACIONES	200,000.00	300,455.58		1,000,000.00	411,168.00	1,089,287.58		1,089,287.58
14 CAPACITACION CONCEJALES	10.00			0.00	0.00	10.00		10.00
15 APORTES SEGURIDAD SOCIAL	782,712.00	86,481.00		800,000.00	900,000.00	769,193.00	664,204.00	104,989.00
16 SERVICIOS PUBLICOS	500,000.00	759,740.00		900,000.00	0.00	2,159,740.00	1,675,470.00	484,270.00
PROGRAMA 2 - PERSONERIA	52,861,927.00			0.00	0.00	55,006,597.42	54,933,145.00	73,452.42
SUBPROGRAMA 2.1 SERVICIOS PERSONALES	41,329,335.00					41,275,337.42	41,267,034.00	8,303.42
17 SUELDO PERSONAL NOMINA	36,200,868.00			0.00	753,509.00	35,447,359.00	35,447,359.00	0.00
18 PRIMA DE NAVIDAD	3,016,739.00	37,809.00		0.00	113,205.00	2,941,343.00	2,941,343.00	0.00
19 INDEMNIZACION POR VACACIONES	2,111,718.00			390,000.00	364,393.00	2,137,325.00	2,137,325.00	0.00
19A BONIFICACION VACACIONAL		359,300.42		390,000.00	0.00	749,300.42	741,007.00	8,293.42
20 SUELDO PERSONAL SUPERNUM	10.00			0.00	0.00	10.00		10.00
SUBPROGRAMA 2.2. GASTOS GENERALES	11,532,592.00				0.00	13,731,260.00	13,666,111.00	65,149.00
21 VIATICOS Y GASTOS DE VIAJE	10.00			576,995.00	0.00	577,005.00	576,995.00	10.00
22 MATERIALES Y SUMINISTROS	200,000.00			0.00	200,000.00	0.00		0.00
23 SEGURO Y POLIZA DE MANEJO	953,000.00			0.00	319,328.00	633,672.00	633,672.00	0.00
24 SERVICIOS PUBLICOS Y DE COMUNICACIONES	560,000.00	80,000.00		44,119.00	0.00	684,119.00	619,080.00	65,039.00
25 DOTACION Y REMODELACION	10.00			0.00	0.00	10.00		10.00
26 COMPRA OBRAS DE CONSULTAS	10.00			0.00	0.00	10.00		10.00
27 CONGRESOS, CURSOS Y SEMINARIOS	10.00			0.00	0.00	10.00		10.00
28 APORTE A ASONALPER Y ASOCIACION DE PERSONEROS DEL CA	10.00			709,390.00	0.00	709,400.00	709,380.00	20.00
29 PROMOCION DERECHOS HUMANOS	10.00			0.00	0.00	10.00		10.00
30 IMPRESOS Y COMUNICACIONES	10.00			0.00	0.00	10.00		10.00
31 FOTOCOPIAS Y REDUCCIONES	10.00			0.00	0.00	10.00		10.00
32 GASTOS PROTOCOLARIOS, RECEPCIONES OFICIALES	10.00			0.00	0.00	10.00		10.00
33 GASTOS DE PARTICIPACION COMUNITARIA	10.00			0.00	0.00	10.00		10.00
34 APORTE A LA SEGURIDAD SOCIAL, SALUD, PENSIONES Y CESAN	9,819,492.00	1,667,561.00		996,926.00	1,356,995.00	11,126,984.00	11,126,984.00	0.00
PROGRAMA 3 - ALCALDIA MUNICIPAL	574,359,689.99			0.00	0.00	#REF!	563,802,286.79	#REF!
SUBPROGRAMA 3.1 SERVICIOS PERSONALES	428,206,499.79				0.00	445,340,070.03	420,649,272.00	24,690,798.03
35 Sueldos Personal de Nomina	219,298,656.00			0.00	635,000.00	218,663,656.00	214,572,214.00	4,091,442.00
36 Indemnizacion por vacaciones	8,200,000.00	3,000,000.00		0.00	0.00	11,200,000.00	10,658,647.00	541,353.00
37 Bonificacion Por Servicios Prestados	165,712.00	1,000,000.00		0.00	0.00	1,165,712.00	482,421.00	683,291.00
38 Subsidio de Alimentacion	264,112.32			0.00	0.00	264,112.32	261,128.00	2,984.32
39 Prima de Servicios	441,896.00			0.00	0.00	441,896.00	111,427.00	330,469.00
40 Bonificacion vacacional	4,734,433.00	600,000.00		0.00	0.00	5,334,433.00	4,712,544.00	621,889.00
41 Prima de Navidad	18,274,888.00			1,970,000.00	0.00	20,244,888.00	16,149,095.00	4,095,793.00
42 Horas Extras y Dias Festivos	810,000.00	4,500,000.00		0.00	0.00	5,310,000.00	1,022,915.00	4,287,085.00
43 Honorarios	10.00			0.00	0.00	10.00		10.00
44 Remuneracion Por Servicios Tecnicos	10.00			0.00	0.00	10.00		10.00
45 Contratacion Supernumerarios	10.00			0.00	0.00	10.00		10.00
45A Auxilio Odontologico		500,000.00		0.00	0.00	500,000.00	120,000.00	380,000.00
46 Cesantias	24,000,000.00	18,929,970.24		0.00	0.00	42,929,970.24	36,701,461.00	6,228,509.24
47 Pensiones	144,837,558.87			0.00	12,931,400.00	131,906,158.87	129,109,620.00	2,796,538.87
48 Dotacion y suministro a trabajadores	7,179,213.60	200,000.00		0.00	0.00	7,379,213.60	6,747,800.00	631,413.60
SUBPROGRAMA 3.2 GASTOS GENERALES	33,870,040.00					#REF!	85,504,841.79	#REF!

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
49 Materiales y suministros	900,000.00	8,500,000.00		0.00	0.00	9,400,000.00	8,349,656.00	1,050,344.00
50 Compra de Equipo	10.00			0.00	0.00	10.00		10.00
51 Viaticos y Gastos de Viaje	1,500,000.00	10,992,873.00		0.00	0.00	12,492,873.00	10,745,764.00	1,747,109.00
52 Mantenimiento y combustible vehiculos y maquinaria	2,000,000.00	22,527,053.72		2,600,000.00	982,171.00	26,144,882.72	18,767,001.00	7,377,881.72
53 Servicios publicos	14,000,000.00	3,000,000.00		0.00	0.00	17,000,000.00	14,146,833.00	2,853,167.00
54 Impresos y publicaciones	700,000.00	1,500,000.00		0.00	0.00	2,200,000.00	914,040.00	1,285,960.00
55 Comunicaciones y transporte	500,000.00	800,000.00		0.00	0.00	1,300,000.00	769,900.00	530,100.00
56 Seguros	6,670,000.00	#REF!		3,000,000.00	0.00	#REF!	16,677,127.00	#REF!
57 Impuestos, tasas y multas	10.00			0.00	0.00	10.00		10.00
58 Mantenimiento y reparacion de edificaciones	1,000,000.00	#REF!		0.00	0.00	#REF!		#REF!
59 Mantenimiento y reparacion de equipo	1,200,000.00	#REF!		0.00	0.00	#REF!	1,350,680.00	#REF!
60 Laudos y sentencias judiciales	1,000,000.00			0.00	0.00	1,000,000.00		1,000,000.00
61 Servicios prestados	400,000.00			0.00	0.00	400,000.00	89,500.00	310,500.00
62 Indemnizacion Servidores Publicos	10.00	#REF!		79,000.00	0.00	#REF!	1,602,800.00	#REF!
63 Eventos culturales y fiestas Patrias	500,000.00			0.00	0.00	500,000.00		500,000.00
64 Reajuste de Imprevistos y contratos	400,000.00			0.00	0.00	400,000.00		400,000.00
65 Inhumacion de cadaveres	700,000.00	#REF!		870,000.00	0.00	#REF!	3,100,000.00	#REF!
66 Orden Publico	10.00			0.00	0.00	10.00		10.00
67 Conduccion y racion de presos	500,000.00			0.00	0.00	500,000.00		500,000.00
68 Comisiones y gastos bancarios	200,000.00	#REF!		0.00	0.00	#REF!	373,202.32	#REF!
69 Auxilios funerarios	800,000.00			1,017,400.00	0.00	1,817,400.00	1,815,000.00	2,400.00
70 Mujer campesina	400,000.00			0.00	0.00	400,000.00		400,000.00
70A SUPERINTENDENCIA DE SERVICIOS PUBLICOS				982,171.00		982,171.00	982,171.00	0.00
71 Aporte Asociaciones Municipios	500,000.00			0.00	0.00	500,000.00		500,000.00
71A Contribución dos por mil ley 488		7,000,000.00				7,000,000.00	5,821,167.47	1,178,832.53
SUBPROGRAMA 3.3 TRANSFERENCIAS	66,283,150.20			0.00	0.00	95,257,240.88	57,648,173.00	37,609,067.88
72 Caja de Compesacion familiar	8,771,952.00	1,600,000.00		0.00	0.00	10,371,952.00	9,720,725.00	651,227.00
73 Instituto Colombiano de Bienestar Familiar	6,578,964.00	453,000.00		0.00	0.00	7,031,964.00	2,076,233.00	4,955,731.00
74 SENA	1,096,488.00	76,000.00		0.00	0.00	1,172,488.00	346,038.00	826,450.00
75 ESAP	1,096,488.00	76,000.00		0.00	0.00	1,172,488.00	346,038.00	826,450.00
76 Instit. Tecnico Industrial	2,192,988.00	151,000.00		0.00	0.00	2,343,988.00	692,078.00	1,651,910.00
77 Aporte Seguridad Social	39,747,864.00	2,317,118.68		4,030,000.00	0.00	46,094,982.68	41,572,952.00	4,522,030.68
78 Cuota Fiscalizacion -Contraloria	6,798,406.20			0.00	0.00	6,798,406.20	2,894,109.00	3,904,297.20
SUPROGRAMA 3.4 DEFICIT FISCAL	46,000,000.00		25,729,028.00	0.00	0.00	20,270,972.00		20,270,972.00
CAPITULO II: SERVICIO DE LA DEUDA INTERNA	71,000,000.00	4,160,909.00	0.00	0.00	0.00	75,160,909.00	75,160,909.00	0.00
PAGO DEUDA ENTIDADES FINANCIERAS Y OTRAS	71,000,000.00		0.00	0.00	0.00	75,160,909.00	75,160,909.00	0.00
Amortizacion	41,900,000.00	671,084.00		0.00	0.00	42,571,084.00	42,571,084.00	0.00
Intereses	29,100,000.00	3,489,825.00		0.00	0.00	32,589,825.00	32,589,825.00	0.00
CAPITULO III: GASTOS DE INVERSION ZONA URBANA	1,059,506,727.19	417,958,056.42	108,595,714.41	205,724,881.78	209,223,681.78	1,268,534,484.21	1,039,498,380.59	229,036,103.62
PROGRAMA 01 EDUCACION	225,956,497.78	131,133,065.20	29,238,019.95	173,993,663.78	177,493,663.78	324,351,543.03	198,675,180.00	125,676,363.03
SUBPROGRAMA 01 DOTACION DE CENTROS Y PROGRAMAS EDUCATIVOS	12,500,000.00					30,026,000.00	24,426,000.00	5,600,000.00
01 Dotación de muebles, equipos y textos	7,500,000.00	5,000,000.00	174,400.00	2,720,400.00	0.00	15,046,000.00	15,046,000.00	0.00
02 Material didáctico y suministro establecimientos educativos	5,000,000.00	8,000,000.00	0.00	0.00	0.00	13,000,000.00	7,400,000.00	5,600,000.00
03 Domingo Belisario Gómez		1,980,000.00				1,980,000.00	1,980,000.00	0.00

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SUBPROGRAMA 02 CONSTRUCCION, AMPLIACION, REMODELACION Y MANTENIMIENTO DE ESTABLECIMIENTOS EDUCATIVOS	135,197,097.78					237,803,366.79	119,876,005.00	117,927,361.79
01 MARCO FIDEL SUAREZ	35,000,000.00	18,857,857.87	2,000,000.00	51,430,401.78	55,000,000.00	48,288,259.65	45,597,353.00	2,690,906.65
02 FELIPE CASTRO	20,000,000.00	4,000,000.00	0.00	0.00	670.00	23,999,330.00	19,999,330.00	4,000,000.00
03 NINA MARIA	7,000,000.00		0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
04 INDUSTRIAL	5,000,000.00	1,531,649.00	995,949.00	0.00	0.00	5,535,700.00	4,535,700.00	1,000,000.00
05 UNIDAD ESPECIAL	10,000,000.00	5,645,429.00	10,645,429.00	0.00	0.00	5,000,000.00		5,000,000.00
06 NORMAL SANTA CATALINA LABOURE	5,000,000.00		0.00	0.00	2,720,400.00	2,279,600.00	2,279,600.00	0.00
07 KINDER SANTA TERESITA	5,000,000.00	3,470,810.00	0.00	0.00	0.00	8,470,810.00	8,470,810.00	0.00
08 SAN FRANCISCO	36,197,097.78	40,672,872.14	0.00	0.00	51,429,711.78	25,440,258.14	19,993,232.00	5,447,026.14
09 SAN LUIS GONZAGA	12,000,000.00	4,000,000.00	0.00	0.00	20.00	15,999,980.00	11,999,980.00	4,000,000.00
10 DOMINGO BELISARIO GOMEZ		2,789,429.00	1,000,000.00			1,789,429.00		1,789,429.00
11 CENTRO EDUCATIVO AUDIOVISUAL		15,803,379.95	646,241.95	24,842,862.00	40,000,000.00	0.00		0.00
12 ESCUELA FELIPE CASTRO POLIDEPORTIVO			1,000,000.00	95,000,000.00		94,000,000.00		94,000,000.00
SUBPROGRAMA 03 EDUCACION FORMAL Y NO FORMAL	28,000,000.00		0.00			30,697,568.24	29,651,400.00	1,046,168.24
01 Bolívar -Cabecera-	28,000,000.00	2,697,568.24	0.00	0.00	0.00	30,697,568.24	29,651,400.00	1,046,168.24
SUBPROGRAMA 04 COFINANCIACION Y/O CONSTRUCCION, REMODELACION Y DESARROLLO DE PROGRAMAS EN ESTABLECIMIENTOS EDUCATIVOS	20,000,000.00	16,342,862.00	7,776,000.00	0.00	18,342,862.00	10,224,000.00	10,224,000.00	0.00
SUBPROGRAMA 05 PAGO DE PERSONAL PARA LA EDUCACION	30,259,400.00	341,208.00	5,000,000.00	0.00	10,000,000.00	15,600,608.00	14,497,775.00	1,102,833.00
PROGRAMA 02 SALUD	338,684,043.41	73,636,277.80	52,305,141.46	0.00	0.00	263,179,394.76	238,228,691.59	24,950,703.17
SUBPROGRAMA 01 PAGO DE SALARIOS Y HONORARIOS A MEDICOS ENFERMERAS PROMOTORES Y DEMAS PERSONAL TECNICO Y PROFESIONAL	43,731,914.82	8,918,530.36	1,355,000.00	0.00		51,295,445.18	48,850,000.00	2,445,445.18
SUBPROGRAMA 02 REGIMEN SUBSIDIARIO DE SEGURIDAD SOCIAL EN SALUD	109,118,052.59	20,247,364.00	0.00	0.00	0.00	129,365,416.59	129,365,416.59	0.00
SUBPROGRAMA 03 PROGRAMAS PARA ATENDER LA POBLACION MAS POBRE QUE LE PERMITA ACCEDER AL SERVICIO DE SALUD	4,000,000.00	500,000.54	4,500,000.54	0.00	0.00	0.00		0.00
SUBPROGRAMA 04 VIGILANCIA Y CONTROL DEL SANEAMIENTO AMBIENTAL Y CONSUMOS QUE CONSTITUYAN FACTOR DE RIESGO PARA SALUD	8,000,000.00		8,000,000.00	0.00	0.00	0.00		0.00
SUBPROGRAMA 05 FINANCIACION DE PROGRAMAS NUTRICIONALES PARA LA TERCERA EDAD, ALIMENTACION ESCOLAR, BIENESTAR MATERNO INFANTIL Y PERSONAS CON DEFICIENCIAS FISICAS Y MENTALES	120,889,384.00	20,171,471.45	15,225,070.46	0.00	0.00	28,502,893.24	18,218,000.00	10,284,893.24
01 Aporte restaurantes escolares	7,000,000.00	3,502,800.00	0.00	0.00	0.00	10,502,800.00	5,720,000.00	4,782,800.00
02 Programas tercera edad	7,000,000.00	900,286.70	3,900,286.46	0.00	0.00	4,000,000.24		4,000,000.24
03 Programa atención Materno Infantil	4,000,000.00		4,000,000.00	0.00	0.00	0.00		0.00
04 Atención a los discapacitados	3,000,000.00	4,500,093.00	1,000,000.00	0.00	0.00	6,500,093.00	4,998,000.00	1,502,093.00
05 Construcción, reparación, remodelación y dotación Casa del Anciano	8,000,000.00		500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00
SUBPROGRAMA 06 PROGRAMA DE ATENCION BASICA -PAB-	45,944,692.00			0.00	0.00	51,388,199.75	41,195,275.00	10,192,924.75
01 VACUNACION Y PROMOCION DE LA SALUD	20,000,000.00		2,998,500.00	0.00	0.00	17,001,500.00	17,001,500.00	0.00
02 REGIMEN SUBSIDIADO -ESFUERZO PROPIO	20,944,692.00		2,826,284.00	0.00	0.00	18,118,408.00	8,675,775.00	9,442,633.00
03 ATENCION HIPERTENSOS	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
04 TRATAMIENTO DE DESECHOS CONTAMINANTES		11,268,291.75				11,268,291.75	10,518,000.00	750,291.75
SUBPROGRAMA 07 SISBEN PARA EL SECTOR SALUD	7,000,000.00	3,627,440.00	8,000,000.00	0.00	0.00	2,627,440.00	600,000.00	2,027,440.00

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PROGRAMA 03 AGUA POTABLE Y SANEAMIENTO BASICO	252,384,355.85	106,042,827.98	4,000,000.00	1,004,004.00	1,004,004.00	354,427,183.83	333,973,778.00	20,453,405.83
SUBPROGRAMA 01 DISEÑO E IMPLEMENTACION DE ESTRUCTURAS INSTITUCIONALES	157,884,355.85		0.00	0.00	0.00	157,884,355.85	153,101,964.00	4,782,391.85
SUBPROGRAMA 02 CONSTRUCCION ,AMPLIACION Y REMODELACION ACUEDUCTO , PLANTA DE TRATAMIENTO Y ALCANTARILLADO DE BOLIVAR CABECERA	66,500,000.00					167,572,827.98	154,407,214.00	13,165,613.98
01. CABECERA MUNICIPAL	50,000,000.00	100,660,627.98	3,000,000.00	1,004,004.00	0.00	148,664,631.98	135,499,018.00	13,165,613.98
02 CANALIZACION AGUAS RESIDUALES BARRIO SUR	8,000,000.00		0.00	0.00	380,439.00	7,619,561.00	7,619,561.00	0.00
03 CONSTRUCCION ACUEDUCTO BARRIO DOMINGO B. GOMEZ	8,500,000.00		0.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00
04 BARRIO DOMINGO BELISARIO GOMEZ		3,412,200.00			623,565.00	2,788,635.00	2,788,635.00	0.00
SUBPROGRAMA 03 TRATAMIENTO Y DISPOSICION FINAL DE BASURAS Y RESIDUOS	28,000,000.00	1,970,000.00	1,000,000.00	0.00	0.00	28,970,000.00	26,464,600.00	2,505,400.00
PROGRAMA 04 DEPORTE Y CULTURA	102,326,528.96	20,847,502.03	5,000,731.00	22,177,214.00	19,799,283.00	120,551,230.99	101,473,416.00	19,077,814.99
SUBPROGRAMA 01 PARA INVERSION EN INSTALACIONES DEPORTIVAS	29,366,182.96					48,820,036.99	33,601,900.00	15,218,136.99
01 Cofinanciación y/o construcción y adecuación de campos deportivos	4,366,182.96	7,022,698.82	0.00	17,055,155.00	0.00	28,444,036.88	23,225,900.00	5,218,136.88
02 Coliseo Municipal	7,000,000.00		0.00	0.00	7,000,000.00	0.00		0.00
03 Polideportivo barrio Obrero	15,000,000.00		5,000,000.00	0.00	0.00	10,000,000.00		10,000,000.00
04 Remodelación cancha barrio San Francisco	3,000,000.00		0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
05 Piscina Municipal		2,674,672.11	731.00	4,702,059.00		7,376,000.11	7,376,000.00	0.11
SUBPROGRAMA 02 TRANSFERENCIA INST. MUNICIPAL DEL DEPORTE	15,000,000.00		0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00
SUBPROGRAMA 03 CONSTRUCCION MANTENIMIENTO Y REHABILITACION CASA DE LA CULTURA BIBLIOTECA MUNICIPAL Y APOYO FINANCIERO A EVENTOS Y AGRUPACIONES MUNICIPALES ARTISTICAS Y CULTURALES BOLIVAR	42,960,346.00					50,180,094.00	47,170,416.00	3,009,678.00
01 Bolivar Cauca " Casa de la Cultura Augusto Rivera Garces"	12,000,000.00	150,870.00	0.00	0.00	420,000.00	11,730,870.00	11,730,870.00	0.00
02 Banda Municipal y Escuela Musical	8,280,000.00		0.00	420,000.00	0.00	8,700,000.00	8,700,000.00	0.00
03 Eventos culturales y programas para la recreación y aprovechamiento	19,680,346.00	7,068,878.00	0.00	0.00	0.00	26,749,224.00	23,739,546.00	3,009,678.00
04 Apoyo a Artistas en eventos culturales municipales, departamentales y	3,000,000.00		0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
SUBPROGRAMA 04 MANTENIMIENTO Y REMODELACION PARQUES Y PLAZAS	15,000,000.00					6,551,100.00	5,701,100.00	850,000.00
01 Bolivar -Cabecera-	12,000,000.00	800,000.00	0.00	0.00	10,748,900.00	2,051,100.00	1,201,100.00	850,000.00
02 Parque Plazuela Arboleda	3,000,000.00	1,500,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00
03 Parque Barrio Obrero		1,630,383.00			1,630,383.00	0.00		0.00
PROGRAMA 05 OTROS SECTORES	140,155,301.19	86,298,383.41	18,051,822.00	8,550,000.00	10,926,731.00	206,025,131.60	167,147,315.00	38,877,816.60
SUBPROGRAMA 01 PREVENCION Y ATENCION DE DESASTRES Y EMERGENCIAS	10,157,370.19		0.00			10,157,370.19	9,757,050.00	400,320.19
01 BOLIVAR - CABECERA-	10,157,370.19		0.00	0.00	0.00	10,157,370.19	9,757,050.00	400,320.19
SUBPROGRAMA 02 CONSTRUCCION , REHABILITACION Y MANTENIMIENTO RED VIAL MUNICIPAL	31,000,000.00					87,127,399.25	52,663,916.00	34,463,483.25
01 Rehabilitación y mantenimiento vial -cabecera	5,000,000.00	60,772,399.25	10,000,000.00	3,000,000.00	0.00	58,772,399.25	34,998,966.00	23,773,433.25
02 Carrera primera	7,000,000.00		645,000.00	0.00	0.00	6,355,000.00	5,355,000.00	1,000,000.00
03 Barrio Libertador	5,000,000.00	3,000,000.00	0.00	0.00	0.00	8,000,000.00		8,000,000.00
04 Calle novena	6,000,000.00		0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00
05 Calle once	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
06 Construcción muro de contención calle 13	3,000,000.00		0.00	0.00	0.00	3,000,000.00	1,309,950.00	1,690,050.00
SUBPROGRAMA 03 DESARROLLO INSTITUCIONAL	43,497,931.00					35,140,000.00	34,847,900.00	292,100.00

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
01 Capacitación de servidores públicos	10,000,000.00		3,100,000.00	0.00	6,500,000.00	400,000.00	200,000.00	200,000.00
02 Sistematización de procesos, Finanzas, Planeación y Servicios Públicos	15,071,200.00		0.00	2,128,800.00	0.00	17,200,000.00	17,107,900.00	92,100.00
03 Sistematización contabilidad y cobro de impuestos	10,426,731.00		0.00	0.00	4,426,731.00	6,000,000.00	6,000,000.00	0.00
04 Capacitación en formulación y evaluación de Proyectos	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
05 Titulación de Predios y Actualización Predial		3,846,822.00	306,822.00			3,540,000.00	3,540,000.00	0.00
SUBPROGRAMA 04 CONSTRUCCION Y MEJORAMIENTO DE VIVIENDA URBANA Y DEL ENTORNO	9,500,000.00	14,603,451.16	2,500,000.00	0.00	0.00	21,603,451.16	19,550,500.00	2,052,951.16
SUBPROGRAMA 05 EQUIPAMIENTO MUNICIPAL	42,000,000.00					48,645,532.00	47,071,689.00	1,573,843.00
01 Adecuac. Dotac. Matadero Municipal	5,000,000.00	2,056,226.00	0.00	0.00	0.00	7,056,226.00	6,485,202.00	571,024.00
02 Adecuación y Dotación Galería	5,000,000.00	668,106.00	500,000.00	3,421,200.00	0.00	8,589,306.00	7,862,737.00	726,569.00
03 Reconstrucción y remodelación de instalaciones Públicas en estado de	32,000,000.00	1,000,000.00	0.00	0.00	0.00	33,000,000.00	32,723,750.00	276,250.00
SUBPROGRAMA 06 ELECTRIFICACION REHABILITACION REDES ELÉCTRICAS	4,000,000.00					3,351,379.00	3,256,260.00	95,119.00
01 Bolívar -Cabecera-	4,000,000.00	351,379.00	1,000,000.00		0.00	3,351,379.00	3,256,260.00	95,119.00
CAPITULO IV : INVERSION ZONA RURAL	4,149,074,656.81	1,234,086,517.11	450,153,811.96	279,546,508.98	270,374,455.98	4,845,320,661.11	4,390,880,926.41	454,439,734.70
PROGRAMA 01 EDUCACION	1,317,601,102.22	300,964,457.92	117,417,442.00	63,134,881.00	60,975,698.00	1,503,307,301.14	1,386,017,516.00	117,289,785.14
SUBPROGRAMA 01 COFINANCIACION Y/O DOTACION Y MANTENIMIENTO CENTROS EDUCATIVOS	52,000,000.00					112,697,897.22	89,129,404.00	23,568,493.22
01 Dotación de textos, muebles y equipos a establecimientos	19,000,000.00	26,574,185.00	54,746.00	8,876,000.00	1,293,094.00	53,102,345.00	40,528,160.00	12,574,185.00
02 Mantenimiento de Escuelas y Colegios	25,500,000.00	25,200,000.00	1,000,000.00	14,006,063.22	4,110,511.00	59,595,552.22	48,601,244.00	10,994,308.22
03 Escuela Alto Llano	5,000,000.00		5,000,000.00	0.00	0.00	0.00		
04 Escuela Butuyaco	2,500,000.00		2,500,000.00	0.00	0.00	0.00		0.00
SUBPROGRAMA 02 COFINANCIACION Y/O CONSTRUCCION, AMPLIACION Y REMODELACION DE ESTABLECIMIENTOS EDUCATIVOS	176,697,726.22					382,443,904.00	333,965,541.00	48,478,363.00
01 ESCUELA Y COLEGIO NUESTRA SEÑORA DEL CARMEN	18,000,000.00		0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00
02 MELCHOR -CABECERA- ESCUELA Y/O COLEGIO	10,197,726.22		0.00	21.78	22.00	10,197,726.00	10,197,726.00	0.00
03 PLACETILLAS	14,000,000.00		0.00	2,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00
04 COLEGIO JOSE DOLORES DAZA	19,000,000.00	7,043,224.00	0.00	0.00	0.00	26,043,224.00	26,043,224.00	0.00
05 LA GUADUA	7,500,000.00		0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00
06 LA CHORRERA	10,000,000.00		446.00	0.00	0.00	9,999,554.00	9,999,554.00	0.00
07 SAN ANTONIO (SAN LORENZO)	10,000,000.00	19,600,000.00	0.00	0.00	275.00	29,599,725.00	29,599,725.00	0.00
08 SAN ANTONIO (SAN MIGUEL)	13,000,000.00	7,570,000.00	0.00	0.00	23.00	20,569,977.00	20,569,977.00	0.00
09 MAZAMORRAS SUCRE	14,000,000.00		0.00	2,609,177.00	0.00	16,609,177.00	16,609,177.00	0.00
10 ESCUELA LOS TIGRES	8,000,000.00		0.00	0.00	540,800.00	7,459,200.00	7,459,200.00	0.00
11 ESCUELA EL GUASCAL	10,000,000.00		0.00	0.00	8,181.00	9,991,819.00	9,991,819.00	0.00
12 COLEGIO C.D.R. SAN JOSE DEL MORRO	10,000,000.00		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
13 EL CIDRAL	8,000,000.00		0.00	8,718,094.00	0.00	16,718,094.00	16,718,094.00	0.00
14 ESCUELA VILLANUEVA	5,000,000.00		1,000,000.00	0.00	0.00	4,000,000.00	2,712,200.00	1,287,800.00
15 ESCUELA MATA DE PURO	5,000,000.00	5,152,709.00	0.00	0.00	0.00	10,152,709.00	10,152,709.00	0.00
16 ESCUELA NIÑAS SAN LORENZO CABECERA	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
17 ESCUELA LA CUMBRE	2,000,000.00		0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
18 ESCUELA EL CUERVO	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
19 ESCUELA BUENOS AIRES		3,000,000.00				3,000,000.00	3,000,000.00	0.00
20 ESCUELA SESTEADERO		5,000,000.00				5,000,000.00	5,000,000.00	0.00
21 ESCUELA PALO VERDE		3,000,000.00			2,425,000.00	575,000.00	575,000.00	0.00
22 ESCUELA EL RODEO		8,000,000.00	2,000,000.00			6,000,000.00		6,000,000.00
23 ESCUELA YUNGUILLAS		28,000,000.00			5,000,000.00	23,000,000.00	14,809,614.00	8,190,386.00
24 ESCUELA EL CIDRAL		13,848,748.00			129.00	13,848,619.00	13,848,619.00	0.00
25 ESCUELA LERMA		8,000,000.00				8,000,000.00	8,000,000.00	0.00
26 ESCUELA EL MORRO		11,000,000.00			5.00	10,999,995.00	10,999,995.00	0.00
27 ESCUELA LA PLAYA DE SAN JORGE		14,281,595.00				14,281,595.00	14,281,418.00	177.00
28 ESCUELA PARAISO (bateria sanitaria)		8,000,000.00		1,501,334.00	70.00	9,501,264.00	9,501,264.00	0.00
29 ESCUELA DE NIÑAS SAN LORENZO (baterias)		7,000,000.00			7,000,000.00	0.00		0.00
30 ESCUELA EL COBRE (baterias)		5,000,000.00			5,000,000.00	0.00		0.00
31 ESCUELA CAPELLANIAS CABECERA		17,400,000.00			22.00	17,399,978.00	17,399,978.00	0.00
32 ESCUELA LOS POTREROS		7,348,748.00			352,500.00	7,348,748.00	1,348,748.00	6,000,000.00
33 ESCUELA ARRAYANES		4,000,000.00			7,000,000.00	3,647,500.00	3,647,500.00	0.00
34 COLEGIO DEPARTAMENTAL ANDINO DE SAN LORENZO				7,000,000.00	7,000,000.00	0.00		0.00
35 CONSTRUCCION Y AMPLIACION ESTABLECIMIENTOS EDUCATIVOS		5,000,000.00				5,000,000.00	5,000,000.00	0.00
36 EL TAMBO		4,000,000.00				4,000,000.00		4,000,000.00

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
37 LAS VUELTAS		4,000,000.00				4,000,000.00		4,000,000.00
38 LA CABAÑA		3,000,000.00				3,000,000.00		3,000,000.00
39 CHITA CORRRAL		8,000,000.00				8,000,000.00		8,000,000.00
40 CHOPILOMA		8,000,000.00				8,000,000.00		8,000,000.00
SUBPROGRAMA 03 COFINANCIACION Y/O APOYO PROGRAMAS DE DESARROLLO EDUCATIVO	10,000,000.00		380,514.00	0.00	4,000,000.00	5,619,486.00	5,619,486.00	0.00
SUBPROGRAMA 04 COFINANCIACION Y/O EDUCACION FORMAL Y NO FORMAL	30,000,000.00	4,500,000.00	2,000,000.00	10,000,000.00	0.00	42,500,000.00	37,700,000.00	4,800,000.00
SUBPROGRAMA 05 PAGO DE PERSONAL DOCENTE Y APORTES PARA LA SEGURIDAD SOCIAL	922,950,627.00					831,109,473.92	790,666,545.00	40,442,928.92
01 Sueldo personal nomina	586,479,542.00		0.00	0.00	7,000,000.00	579,479,542.00	575,832,294.00	3,647,248.00
02 Prima de navidad	47,206,629.00		0.00	4,006,159.00	0.00	51,212,788.00	51,212,788.00	0.00
03 Prima de alimentacion	19,988,854.00		0.00	0.00	1,312,788.00	18,676,066.00	12,747,590.00	5,928,476.00
04 Auxilio de transporte	12,726,360.00		0.00	0.00	0.00	12,726,360.00	9,573,568.00	3,152,792.00
05 Fondo pasivo prestacional	70,000,000.00	10,256,317.00	45,000,000.00	0.00	695,241.00	34,561,076.00	34,561,076.00	0.00
06 Aportes pensiones	57,355,823.00	20,188,931.92	58,481,736.00	0.00	15,237,037.00	3,825,981.92	256,347.00	3,569,634.92
07 Auxilio de Movilización	8,680,608.00		0.00	0.00	0.00	8,680,608.00	7,677,664.00	1,002,944.00
08 Aportes Salud	45,318,470.00		0.00	739,000.00	0.00	46,057,470.00	46,047,754.00	9,716.00
09 Subsídido familiar	23,398,736.00		0.00	0.00	0.00	23,398,736.00	22,710,981.00	687,755.00
10 Prima de vacaciones	22,547,185.00		0.00	695,241.00	0.00	23,242,426.00	23,242,426.00	0.00
11 Aportes de nomina	29,248,420.00		0.00	0.00	0.00	29,248,420.00	6,804,057.00	22,444,363.00
SUBPROGRAMA 06 PARA CONTRATAR LA PRESTACION DE SERVICIOS EDUCATIVOS EN LA ZONA RURAL	125,952,749.00		0.00	2,983,791.00	0.00	128,936,540.00	128,936,540.00	0.00
PROGRAMA 02 SALUD	1,039,503,340.59	367,563,703.55	139,805,729.96	29,897,978.00	21,254,828.00	1,179,045,710.33	1,087,075,479.41	91,970,230.92
SUBPROGRAMA 01 PAGO DE PERSONAL MEDICO, ENFERMERAS, PROMOTORES Y DEMAS PERSONAL TECNICO Y PROFESIONAL	205,976,000.00	30,635,018.62	5,024,400.00	0.00	0.00	231,586,618.62	213,156,150.00	18,430,468.62
01 PAGO CATORCE PROMOTPRES POR DOCE MESES	86,234,400.00		24,400.00	0.00	0.00	86,210,000.00	86,210,000.00	0.00
02 MEDICOS, ENFERMERAS Y DEMAS PERSONAL TECNICO Y PROFESIONAL	119,741,600.00	30,635,018.62	5,000,000.00	0.00	0.00	145,376,618.62	126,946,150.00	18,430,468.62
SUBPROGRAMA 02 REGIMEN SUBSIDIADO DE SEGURIDAD SOCIAL EN SALUD	662,661,198.52	49,175,168.93	14,248,363.04	0.00	0.00	697,588,004.41	697,588,004.41	0.00
SUBPROGRAMA 03 INFRAESTRUCTURA Y DOTACION DE CENTROS Y PUESTOS DE SALUD	85,000,000.00	75,773,605.70	23,418,706.96	8,948,989.00	6,627,414.00	139,676,473.74	83,243,673.00	56,432,800.74
01 Corregimiento de Carbonera	10,000,000.00		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
02 Corregimiento de Rodeo	10,000,000.00		2,000,000.00	0.00	0.00	8,000,000.00		8,000,000.00
03 Corregimiento de Rastrojos	16,000,000.00		0.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00
04 Corregimiento de Sucre	11,000,000.00		0.00	627,414.00	0.00	11,627,414.00	11,627,414.00	0.00
05 El Morro	12,000,000.00	3,807,414.00	8,982,807.00	0.00	0.00	6,824,607.00	5,676,719.00	1,147,888.00
06 Corregimiento El Carmen	6,000,000.00		0.00	0.00	6,000,000.00	0.00		0.00
07 Cofinanciación, construcción y dotación de Puestos y Centros de Salud	20,000,000.00	38,960,497.94	6,137,620.20	8,321,575.00	0.00	61,144,452.74	35,859,540.00	25,284,912.74
08 Corregimiento de Capellanias		2,907,420.76	2,007,420.76			900,000.00	900,000.00	0.00
09 Corregimiento de Melchor		3,807,414.00			627,414.00	3,180,000.00	3,180,000.00	0.00
10 Corregimiento de los Milagros		4,290,859.00	4,290,859.00			0.00		0.00
11 Corregimiento de San Miguel		22,000,000.00				22,000,000.00		22,000,000.00
SUBPROGRAMA 04 FINANCIACION DE PROGRAMAS NUTRICIONALES PARA LA TERCERA EDAD ALIMENTACION ESCOLAR Y BIENESTAR MATENO INFANTILY PERSONAS CON DEFICIENCIAS O ALTERACIONES FISICAS Y MENTALES	27,866,142.07	38,801,470.49	26,229,809.00	6,000,000.00	2,000,000.00	44,437,803.56	29,843,300.00	14,594,503.56
01 Aporte restaurantes escolares	10,000,000.00	5,900,000.00	900,000.00	6,000,000.00	0.00	21,000,000.00	10,763,300.00	10,236,700.00
02 Programas Tercera Edad	12,866,142.07	3,041,661.49	10,000,000.00	0.00	0.00	5,907,803.56	1,550,000.00	4,357,803.56

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
03 Programas para discapacitados	5,000,000.00	26,359,809.00	14,359,809.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00
04 Programa Atencion A Poblacion Infantil		3,500,000.00	970,000.00		2,000,000.00	530,000.00	530,000.00	0.00
SUBPROGRAMA 05 VACUNACION Y PROMOCION DE SALUD -PAB	45,000,000.00	7,030,000.00	3,193,910.00	0.00	4,000,000.00	44,836,090.00	44,836,090.00	0.00
SUBPROGRAMA 06 IMPLEMENTACION DEL SISBEN	13,000,000.00	4,748,500.00	6,927,780.00	0.00	0.00	10,820,720.00	10,820,720.00	0.00
SUBPROGRAMA 07 MEJORAMIENTO A LA ATENCION DE URGENCIAS,CIRUGIA Y SUMINISTRO DE MEDICAMENTOS.		9,189,845.00	1,000,000.00			8,189,845.00	5,677,387.00	2,512,458.00
SUBPROGRAMA 08 DESARROLLO DE PROGRAMAS PARA LA ATENCION EN SALUD DE POBLACION VULNERABLE		7,000,000.00	5,089,845.00			1,910,155.00	1,910,155.00	0.00
PROGRAMA 03 SERVICIOS DE AGUA POTABLE Y SANEAMIENTO BÁSICO	760,154,044.15	270,917,768.72	93,770,308.00	64,370,840.18	64,370,840.18	937,301,504.87	780,805,150.00	156,496,354.87
SUBPROGRAMA 01 DISEÑO E IMPLEMENTACION DE ESTRUCTURAS INSTITUCIONALES	78,761,760.00	4,801,467.66	14,000,000.00	1,000,000.00	8,446,727.63	62,116,500.03	61,126,363.00	990,137.03
SUBPROGRAMA 02 COFINANCIACION Y/O CONSTRUCCION, AMPLIACION Y REMODELACION DE ACUEDUCTOS O DE SOLUCIONES ALTERNAS DE AGUA POTABLE	332,000,000.00					479,201,752.00	415,295,964.00	63,905,788.00
01 CARBONERA -CABECERA-	23,000,000.00	33,691,630.00	3,000,000.00	0.00	0.00	53,691,630.00	44,905,802.00	8,785,828.00
02 LADERAS	30,000,000.00		0.00	0.00	609,887.00	29,390,113.00	29,390,113.00	0.00
03 PINZA TUMBA	23,000,000.00		0.00	0.00	14,531,500.00	8,468,500.00	8,468,500.00	0.00
04 GUACHICONO -CABECERA-	23,000,000.00	25,669,136.00	0.00	0.00	0.00	48,669,136.00	48,669,136.00	0.00
05 INTERVEREDAL MORALES, PUERTICAS, MATINEZ, MELCHOR VIEJO, MELCHOR CABECERA.	23,000,000.00	3,000,000.00	0.00	0.00	1,131.00	25,998,869.00	22,998,869.00	3,000,000.00
06 LA PALMA OPOCOS	26,000,000.00		4,000,000.00	3,000,000.00	0.00	25,000,000.00	8,487,867.00	16,512,133.00
07 EL MIRADOR	12,000,000.00		4,392,325.00	0.00	0.00	7,607,675.00	7,607,675.00	0.00
08 SAN JUAN -CABECERA-	41,000,000.00		2,000,000.00	0.00	2,000,000.00	37,000,000.00	30,750,143.00	6,249,857.00
09 PRADERA	15,000,000.00	4,300,000.00	0.00	0.00	4,300,000.00	15,000,000.00	15,000,000.00	0.00
10 LA RAMADA	8,000,000.00		1,000,000.00	0.00	2,000,000.00	5,000,000.00		5,000,000.00
11 CHUPADERO	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
12 SAN MIGUEL -CABECERA-	23,000,000.00	11,000,000.00	0.00	12,204,400.00	54,079.00	46,150,321.00	35,150,321.00	11,000,000.00
13 EL TESORO	23,000,000.00		0.00	6,699,392.00	0.00	29,699,392.00	29,653,937.00	45,455.00
14 QUITETO	7,000,000.00		0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
16 CERRO BAJO	5,000,000.00		0.00	0.00	1,563,200.00	3,436,800.00	3,436,800.00	0.00
17 EL COROZAL	4,000,000.00		0.00	0.00	3,127,650.00	872,350.00	872,350.00	0.00
18 CONSTRUCCION, AMPLIACION Y MANTENIMIENTO DE ACUEDUC	8,000,000.00	17,570,895.41	9,090,535.41	9,537,311.00	0.00	26,017,671.00	26,017,671.00	0.00
19 BAJO LLANO	5,000,000.00		0.00	0.00	1,079.00	4,998,921.00	4,998,921.00	0.00
20 LIMA	4,000,000.00	5,535,416.00	0.00	0.00	689,057.00	8,846,359.00	8,846,359.00	553.00
21 LA VICTORIA	1,000,000.00		0.00	0.00	0.00	1,000,000.00		1,000,000.00
22 EL JUNCAL	10,000,000.00	5,743,542.00	0.00	0.00	1,992,562.00	13,750,980.00	13,750,980.00	0.00
23 PALMITAS, ROMERILLOS	5,000,000.00		1,000,000.00	0.00	0.00	4,000,000.00		4,000,000.00
24 LA PUENTE ELVECIA	5,000,000.00	1,460,033.00	0.00	0.00	124.00	6,459,909.00	6,459,909.00	0.00
25 GUAYACANES		9,404,518.00		18,000,000.00	379,886.00	27,024,632.00	27,024,632.00	0.00
26 LA CHEPA		8,318,754.00			519.00	8,318,235.00	8,318,235.00	0.00
27 PARAISO CABECERA		6,860,416.00		5,816,164.00		12,676,580.00	12,676,580.00	0.00
28 LA FLORIDA (RODEO)		5,691,630.00			2,601,013.00	3,090,617.00	3,090,617.00	0.00
29 CORREGIMIENTO DEL RODEO		7,311,962.00	2,000,000.00			5,311,962.00		5,311,962.00
30 EL RETIRO		3,721,490.00			390.00	3,721,100.00	3,721,100.00	0.00
31 MELCHOR VIEJO		2,760,000.00			2,760,000.00	0.00		0.00
32 LLANO COLORADO RASTROJOS		3,000,000.00				3,000,000.00		3,000,000.00

MUNICIPIO DE BOLIVAR CAUCA . PRESUPUESTO 1999

	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
SUBPROGRAMA 03 COFINANCIACION Y/O CONSTRUCCION, REHABILITACION, AMPLIACION DE ALCANTARILLADOS	106,000,000.00					150,645,742.24	127,445,484.00	23,200,258.24
01 EL MORRO	12,000,000.00	5,444,646.00	0.00	0.00	0.00	17,444,646.00	17,444,646.00	0.00
02 EL CARMEN	10,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	16,000,000.00	11,000,000.00	5,000,000.00
03 SAN LORENZO -CABECERA	17,000,000.00	5,500,000.00	0.00	0.00	0.00	22,500,000.00	17,000,000.00	5,500,000.00
04 MELCHOR -CABECERA-	6,000,000.00	4,700,000.00	0.00	0.00	0.00	10,700,000.00	6,000,000.00	4,700,000.00
05 LERMA -CABECERA-	17,000,000.00	5,514,710.19	0.00	6,076,573.18	1.37	28,591,282.00	25,591,086.00	3,000,196.00
06 PARAISO - CABECERA-	10,000,000.00	9,848,297.00	51,005.00	0.00	5,816,164.00	13,981,128.00	13,981,128.00	0.00
07 CIMARRONAS	10,000,000.00		1,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00
08 CONSTRUCCION Y MANTENIMIENTO DE ALCANTARILLADOS	10,000,000.00	7,705,366.81	2,790,078.57	0.00	3,000,000.00	11,915,288.24	6,915,226.00	5,000,062.24
09 SUCRE CABECERA -BARRIO EL CAMPIN	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
10 SUCRE CABECERA BARRIO SILOE	6,000,000.00		0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00
11 SAN JUAN CABECERA BARRIO CENTRO		3,698,490.00				3,698,490.00	3,698,490.00	0.00
12 CORREGIMIENTO DE SAN JUAN		2,814,908.00				2,814,908.00	2,814,908.00	0.00
SUBPROGRAMA 04 CONSERVACION Y REFORESTACION DE MICROCUENCAS	42,000,000.00					41,000,000.00	41,000,000.00	0.00
01 SUBCUENCA SAN JORGE	10,000,000.00		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
02 SUBCUENCA SAN BINGO	13,000,000.00		0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00
03 SUBCUENCA GUACHICONO	12,000,000.00		0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00
04 MICROCUENCA RIO SANCHEZ	5,000,000.00		0.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	0.00
05 REFORESTACION ACUEDUCTO ESCUELA ARRAYANAL	2,000,000.00		0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
SUBPROGRAMA 05 TRATAMIENTO DE RESIDUOS	8,000,000.00		8,000,000.00	0.00	0.00	0.00	0.00	0.00
SUBPROGRAMA 06 CONSTRUCCION , AMPLIACION Y MANTENIMIENTO DE POZOS Y LETRINAS	100,392,284.15					126,371,402.60	91,100,639.00	35,270,763.60
01 RASTROJOS CABECERA	12,000,000.00		2,000,000.00	0.00	0.00	10,000,000.00		10,000,000.00
02 GUAYABILLAS	8,000,000.00	4,275,640.00	0.00	0.00	0.00	12,275,640.00	12,275,640.00	0.00
03 LOS TIGRES	3,500,000.00		500,000.00	0.00	0.00	3,000,000.00		3,000,000.00
04 CORREGIMIENTO SAN MIGUEL	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
05 LIMON GUAICO BAJO Y SAN ANTONIO	8,000,000.00		0.00	0.00	13.00	7,999,987.00	7,999,987.00	0.00
06 TEQUENDAMA	5,000,000.00		0.00	0.00	37,000.00	4,963,000.00	4,963,000.00	0.00
07 EL SILENCIO	4,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
08 POZOS Y LETRINA HOGARES DE BIENESTAR	14,000,000.00		0.00	0.00	88,950.00	13,911,050.00	13,911,050.00	0.00
09 CARBONERO	7,000,000.00	5,133,328.00	4,000,000.00	0.00	0.00	8,133,328.00	5,133,328.00	3,000,000.00
10 CERRO BAJO	6,000,000.00		4,000,000.00	0.00	0.00	2,000,000.00		2,000,000.00
11 CORREGIMIENTO EL CARMEN	8,000,000.00		3,000,000.00	0.00	2,000,000.00	3,000,000.00		3,000,000.00
12 EL HORTIGO	7,160,000.00		0.00	0.00	160,000.00	7,000,000.00	7,000,000.00	0.00
13 CONSTRUCCION Y MANTENIMIENTO DE POZOS Y LETRINAS	9,732,284.15	9,083,339.97	439,942.00	1,037,000.00	0.00	19,412,682.12	13,312,573.00	6,100,109.12
14 CORREGIMIENTO DE RASTROJOS		7,133,333.00	129,478.52			7,003,854.48	1,966,500.00	5,037,354.48
15 SAN MIGUEL CABECERA		8,671,895.00				133,333.00	8,538,562.00	0.00
16 COLORADOS		3,000,000.00			1.00	2,999,999.00	2,999,999.00	0.00
17 SANTA INES		3,133,300.00				3,133,300.00		3,133,300.00
SUBPROGRAMA 07 ADQUISICION DE TIERRAS PARA PROTECCION DE FUENTES PARA ACUEDUCTOS	42,000,000.00					36,829,408.00	8,700,000.00	28,129,408.00
01 BUENOS AIRES	5,000,000.00		2,000,000.00	0.00	0.00	3,000,000.00		3,000,000.00
02 LERMA CABECERA	10,000,000.00		3,000,000.00	0.00	0.00	7,000,000.00		7,000,000.00
03 ADQUISICION DE TIERRAS	27,000,000.00	6,829,408.00	7,000,000.00	0.00	0.00	26,829,408.00	8,700,000.00	18,129,408.00
SUBPROGRAMA 08 COFINANCIACION Y/O ELABORACION DE PREINVERSION DE ACUEDUCTOS Y ALCANTARILLADOS	25,000,000.00	3,590,216.68	5,792,443.50	0.00	7,076,573.18	15,721,200.00	13,721,200.00	2,000,000.00
SUBPROGRAMA 09 MEJORAMIENTO CALIDAD DE AGUA	6,000,000.00		5,584,500.00	0.00	0.00	415,500.00	415,500.00	0.00
SUBPROGRAMA 10 ESTUDIOS DE PREINVERSION, EVALUACION Y DISEÑO	20,000,000.00		0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
SUBPROGRAMA 11 TRATAMIENTO Y DISPOSICION DE BASURAS EN LAS CABECERAS CORREGIMENTALES	0.00					5,000,000.00	2,000,000.00	3,000,000.00
01 GUACHICONO		3,000,000.00	1,500,000.00			1,500,000.00		1,500,000.00
02 SAN LORENZO		3,000,000.00	1,500,000.00			1,500,000.00		1,500,000.00
03 LOS MILAGROS		3,000,000.00	1,000,000.00			2,000,000.00	2,000,000.00	0.00

MUNICIPIO DE BOLIVAR CAUCA . PRESUPUESTO 1999

	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
PROGRAMA 04 DEPORTE Y CULTURA	154,933,071.04	44,257,977.66	19,441,846.00	14,504,289.80	14,389,535.80	179,863,956.70	146,352,700.00	33,511,256.70
SUBPROGRAMA 01 TRANSFERENCIA INSTITUTO MUNICIPAL DEL DEPORTE	25,000,000.00	2,500,000.00	0.00	0.00	0.00	27,500,000.00	27,500,000.00	0.00
SUBPROGRAMA 02 PARA INVERSION EN INSTALACIONES DEPORTIVAS	51,933,071.04					62,583,334.00	38,532,108.00	24,051,226.00
01 EL CARMELO	8,000,000.00		1,000,000.00	0.00	0.00	7,000,000.00		7,000,000.00
02 LA PLAYA DE SAN JUAN -Polideportivo-	8,000,000.00		500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00
03 PANCHE -Construccion cancha	4,000,000.00		500,000.00	0.00	0.00	3,500,000.00		3,500,000.00
04 CUEVA ESPERANZA -POLIDEPORTIVO	11,700,000.00		1,670.00	0.00	0.00	11,698,330.00	11,698,330.00	0.00
05 CONSTRUCCION Y MANTENIMIENTO DE CAMPOS DEPORTIVOS	1,000,000.00	5,244,169.40	3,192,146.20	114,754.80	0.00	3,166,778.00	3,166,778.00	0.00
06 SAN MIGUEL CANCHA DE FUTBOL	2,000,000.00		0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
07 EL HATILLO	4,000,000.00		1,200,000.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00
08 LA PARADA ADECUACION CANCHA	2,000,000.00		500,000.00	0.00	0.00	1,500,000.00		1,500,000.00
09 VILLANUEVA POLIDEPORTIVO	4,000,000.00		0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
10 CORREGIMIENTO DEL CARMEN	3,000,000.00		0.00	0.00	0.00	3,000,000.00	2,000,000.00	1,000,000.00
11 BARRIAL CANCHA DE FUTBOL	3,000,000.00		500,000.00	0.00	0.00	2,500,000.00		2,500,000.00
12 CUCHILLA EL COBRE	1,233,071.04		1,233,071.04	0.00	0.00	0.00		0.00
13 CARBONERA ALTA		1,045,613.00	1,045,613.00			0.00		0.00
14 BAJO LLANO CANCHA DE FUTBOL		2,045,000.00	2,045,000.00			0.00		0.00
15 EL CHARCO CANCHA DE FUTBOL		1,000,000.00	1,000,000.00			0.00		0.00
16 GUACHICONO CABECERA CANCHA DE FUTBOL		2,775,613.00	1,000,000.00			1,775,613.00		1,775,613.00
17 GUINEAL CANCHA DE FUTBOL		1,500,000.00				1,500,000.00	1,500,000.00	0.00
18 LA MEDINA		1,045,613.00				1,045,613.00		1,045,613.00
19 RODEO CABECERA CANCHA		667,317.80			317.80	667,000.00	667,000.00	0.00
20 LA GRANJA		1,730,000.00				1,730,000.00		1,730,000.00
21 POLIDEPORTIVO PARAISO CABECERA			0.00	3,230,000.00	30,000.00	3,200,000.00	3,200,000.00	0.00
22 RASTROJOS POLIDEPORTIVO		2,000,000.00				2,000,000.00		2,000,000.00
23 MELCHOR		2,000,000.00				2,000,000.00		2,000,000.00
SUBPROGRAMA 03 CONSTRUCCION, MANTENIMIENTO, REHABILITACION Y DOTACION DE CASAS DE LA CULTURA Y	50,000,000.00					40,276,963.46	37,079,792.00	3,197,171.46
01 Corregimiento de Capellanias	3,230,000.00	2,896,896.00	1,000,000.00	0.00	3,799,968.00	1,326,928.00	1,200,000.00	126,928.00
02 Corregimiento de Carbonera	3,230,000.00		0.00	1,122,500.00	0.00	4,352,500.00	4,352,500.00	0.00
03 Corregimiento de El Morro	3,230,000.00		754,000.00	0.00	0.00	2,476,000.00	2,476,000.00	0.00
04 Corregimiento de El Carmen	3,230,000.00		577,300.00	0.00	0.00	2,652,700.00	2,652,700.00	0.00
05 Corregimiento de Guachicono	3,230,000.00		838,650.00	0.00	0.00	2,391,350.00	2,391,350.00	0.00
06 Corregimiento de Melchor	3,230,000.00		0.00	0.00	2,000.00	3,228,000.00	3,228,000.00	0.00
07 Corregimiento de Lerma	3,230,000.00	3,311,896.60	794,896.60	0.00	5,747,000.00	0.00		0.00
08 Corregimiento de Los Milagros	3,230,000.00		230,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
09 Corregimiento de Los Rastrojos	4,010,000.00		438,100.00	500,000.00	0.00	4,071,900.00	3,641,125.00	430,775.00
10 Corregimiento de Paraiso	3,230,000.00		0.00	0.00	3,230,000.00	0.00		0.00
11 Corregimiento de Rodeo	4,000,000.00		0.00	1,876,017.00	0.00	5,876,017.00	5,876,017.00	0.00
12 Corregimiento de San Juan	3,230,000.00		590,531.54	0.00	0.00	2,639,468.46		2,639,468.46
13 Corregimiento de San Lorenzo	3,230,000.00		500,000.00	0.00	914,000.00	1,816,000.00	1,816,000.00	0.00
14 Corregimiento de San Miguel	3,230,000.00		0.00	0.00	13,900.00	3,216,100.00	3,216,100.00	0.00
15 Corregimiento de Sucre	3,230,000.00		0.00	0.00	0.00	3,230,000.00	3,230,000.00	0.00
SUBPROGRAMA 04 APOYO FINANCIERO A PROGRAMAS Y/O EVENTOS CULTURALES Y AGRUPACIONES MUNICIPALES	18,000,000.00					28,386,295.00	22,135,800.00	6,250,495.00
01 Corregimiento de Capellanias	1,200,000.00	931,656.00	0.00	0.00	18.00	2,131,638.00	1,750,000.00	381,638.00
02 Corregimiento de Carbonera	1,200,000.00	200,000.00	0.00	0.00	650,000.00	750,000.00	750,000.00	0.00
03 Corregimiento de El Morro	1,200,000.00	702,000.00	0.00	0.00	0.00	1,902,000.00	1,602,000.00	300,000.00
04 Corregimiento de El Carmen	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
05 Corregimiento de Guachicono	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
06 Corregimiento de Melchor	1,200,000.00	221,657.00	0.00	18.00	1,675.00	1,420,000.00	1,420,000.00	0.00
07 Corregimiento de Lerma	1,200,000.00		0.00	5,747,000.00	0.00	6,947,000.00	1,600,000.00	5,347,000.00
08 Corregimiento de Los Milagros	1,200,000.00	300,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
09 Corregimiento de Los Rastrojos	1,200,000.00	221,657.00	0.00	0.00	0.00	1,421,657.00	1,200,000.00	221,657.00
10 Corregimiento de Paraiso	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
11 Corregimiento de Rodeo	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
12 Corregimiento de San Juan	1,200,000.00	800,657.00	0.00	1,000,000.00	657.00	3,000,000.00	3,000,000.00	0.00
13 Corregimiento de San Lorenzo	1,200,000.00		0.00	914,000.00	0.00	2,114,000.00	2,113,800.00	200.00
14 Corregimiento de San Miguel	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
15 Corregimiento de Sucre	1,200,000.00		0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00

MUNICIPIO DE BOLIVAR CAUCA . PRESUPUESTO 1999

	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
SUBPROGRAMA 05 PROGRAMAS CULTURALES Y DE RECREACION CON LAS COMUNIDADES	10,000,000.00					21,117,364.24	21,105,000.00	12,364.24
01 EVENTOS CULTURALES Y PROGRAMAS PARA LA RECREACION Y APROVECHAMIENTO DEL TIEMPO LIBRE	10,000,000.00	11,118,231.86	867.62	0.00	0.00	21,117,364.24	21,105,000.00	12,364.24
PROGRAMA 05 - OTROS SECTORES	876,883,098.81	250,382,609.26	79,718,486.00	107,638,520.00	109,383,554.00	1,045,802,188.07	990,630,081.00	55,172,107.07
SUBPROGRAMA 01 PREVENCIÓN Y ATENCIÓN DE DESASTRES Y EMERGENCIAS	47,000,000.00					60,174,900.00	50,529,160.00	9,645,740.00
01 CONSTRUCCION MURO -SAN JUAN CABECERA	7,000,000.00		0.00	0.00	200.00	6,999,800.00	6,999,800.00	0.00
02 PREVENCIÓN Y ATENCIÓN DE DESASTRES Y EMERGENCIAS	25,000,000.00	13,244,167.55	69,067.55	0.00	0.00	38,175,100.00	28,529,360.00	9,645,740.00
03 VEREDAS EL TESORO -PEÑA BLANCA	10,000,000.00		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
04 ATENCIÓN DE INCENDIOS	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
SUBPROGRAMA 02 PAVIMENTACION Y/O MANTENIMIENTOS DE CALLES CABECERAS CORREGIMENTALES	29,000,000.00					18,771,500.00	12,771,355.00	6,000,145.00
01 CABECERA LERMA	5,000,000.00		2,228,500.00	0.00	0.00	2,771,500.00	2,771,500.00	0.00
02 CABECERA SUCRE	10,000,000.00		0.00	0.00	0.00	10,000,000.00	9,999,855.00	145.00
03 CABECERA LOS MILAGROS	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	6,000,000.00		6,000,000.00
04 SAN LORENZO	5,000,000.00		5,000,000.00	0.00	0.00	0.00		0.00
05 EL MORRO	4,000,000.00		4,000,000.00	0.00	0.00	0.00		0.00
SUBPROGRAMA 03 DESARROLLO DE PLANES, PROGRAMAS Y PROYECTOS DE BIENESTAR SOCIAL INTEGRAL EN BENEFICIO DE POBLACION POBRE Y VULNERABLE	12,110,814.66		662,697.32	0.00	10,704,317.34	743,800.00	743,800.00	0.00
SUBPROGRAMA 04 OPERACION DE LA UNIDAD MUNICIPAL DE ASISTENCIA TECNICA AGROPECUARIA - UMATA	131,000,000.00	771,114.17	0.00	0.00	0.00	131,771,114.17	131,703,209.00	67,905.17
SUBPROGRAMA 05 PARA LA CONSTRUCCION DE DISTRITOS DE RIEGO	22,000,000.00					8,500,000.00	8,500,000.00	0.00
01 SAN MIGUEL, AGUAS FRESCAS, LA PLAYA, EL GUINEAL	22,000,000.00		0.00	6,000,000.00	19,500,000.00	8,500,000.00	8,500,000.00	0.00
SUBPROGRAMA 06 CONSTRUCCION Y MANTENIMIENTO DE CAMINOS VECINALES Y REDES VIALES MUNICIPALES E INTERMUNICIPALES	221,000,000.00					349,818,971.69	346,194,059.00	3,624,912.69
01 VIA RIO SAN BINGO SESTEADERO	15,000,000.00	10,000,000.00	0.00	0.00	3,438.00	24,996,562.00	24,996,562.00	0.00
02 CONSTRUCCION CUCHILLA DE BATEROS - PORTACHUELO ALTO	4,000,000.00	3,076,000.00	0.00	0.00	0.00	7,076,000.00	7,076,000.00	0.00
03 CONSTRUCCION SAN LORENZO - PUENTE LA VICTORIA-	20,000,000.00		0.00	0.00	40,200.00	19,959,800.00	19,959,800.00	0.00
04 CARBONERA CAPELLANIAS	40,000,000.00		0.00	0.00	674.00	39,999,126.00	39,999,126.00	0.00
05 VIA RIO SAN BINGO MAZAMORRAS	10,000,000.00		565.00	0.00	0.00	9,999,435.00	9,999,435.00	0.00
06 SUCRE - DIVISO	30,000,000.00		0.00	0.00	8,400.00	29,991,600.00	29,991,600.00	0.00
07 PANCHE-PLACETILLAS-CIMARRONAS-SAN JUAN	10,000,000.00		0.00	0.00	10,000.00	9,990,000.00	9,990,000.00	0.00
08 MILAGROS - POTREROS	15,000,000.00		8,600,000.00	0.00	0.00	6,400,000.00	6,400,000.00	0.00
09 COFINANCIACION Y/O CONSTRUCCION, MANTENIMIENTO Y REPARACION DE VIAS Y CAMINOS	24,000,000.00	50,237,602.69	3,000,000.00	16,308,400.00	0.00	87,546,002.69	83,921,090.00	3,624,912.69
10 VIA SAN MIGUEL	5,000,000.00		1,760,000.00	0.00	0.00	3,240,000.00	3,240,000.00	0.00
11 GUACHICONO - SUCRE - PARAISO	15,000,000.00		0.00	0.00	2,000,000.00	13,000,000.00	13,000,000.00	0.00
12 PALMITAS - LERMA - MONTEOSCURO	8,000,000.00		0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
13 CARBONERA - LA MONJA	7,000,000.00		0.00	0.00	5,250.00	6,994,750.00	6,994,750.00	0.00
14 LOS MILAGROS SAN JUAN	5,000,000.00		0.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00	0.00
15 AGUA GORDA - LAS CRUCES	7,000,000.00		0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
16 VIA AL GUADUAL	4,000,000.00		0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
17 VIA EL MORRO - EL RODEO DEL MORRO	2,000,000.00		0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
18 LA MEDINA PUENTE LA VICTORIA		9,710,950.00				2,531.00	9,708,419.00	0.00
19 VILLA NUEVA RIO BLANCO		3,400,000.00				300,000.00	3,100,000.00	0.00
20 PALMITAS VILLA NUEVA		1,450,000.00					1,450,000.00	0.00
21 GUAYABILLAS CARBONERA		2,962,150.00				613.00	2,961,537.00	0.00
22 CARMELO GUAYANA		10,110,000.00	2,388,700.00			2,000,000.00	5,721,300.00	0.00
23 PLAYA LA ESTRELLA		5,562,000.00				2,867,000.00	2,695,000.00	0.00
24 PUENTE QUEBRADA LA PEÑA		1,100,675.00				675.00	1,100,000.00	0.00
25 ADECUACION Y EQUIPAMIENTO DE MAQUINARIA		13,292,458.51		25,596,982.00	0.51	38,889,440.00	38,889,440.00	0.00
SUBPROGRAMA 07 FINANCIACION PARA LA CONSTRUCCION Y MANTENIMIENTO DE CENTROS DE ACOPIO DE PRODUCTOS AGRICOLAS	6,500,000.00		2,455,000.00	0.00	0.00	4,045,000.00	4,045,000.00	0.00

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
SUBPROGRAMA 08 DESARROLLO INSTITUCIONAL	208,540,000.00					160,968,399.25	157,572,733.00	3,395,666.25
01 Capacitación Servidores Públicos	70,000,000.00		7,000,000.00	0.00	28,096,982.00	34,903,018.00	31,670,720.00	3,232,298.00
02 Asesoría y asistencia en formulación y evaluación de proyectos de d	20,700,000.00		1,000,000.00	0.00	0.00	19,700,000.00	19,700,000.00	0.00
03 Sistematización de procesos, finanzas, planeación y Servicios Públicos	44,840,000.00	3,430,000.00	890,000.00	0.00	0.00	47,380,000.00	47,380,000.00	0.00
04 Compra de equipos	20,000,000.00		6,114,618.75	5,000,000.00	4,400,000.00	14,485,381.25	14,322,013.00	163,368.25
05 Estratificación socioeconómica	8,000,000.00		6,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
06 Plan de ordenamiento territorial	20,000,000.00		0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
07 Asesoría y asistencia técnica para fortalecer la capacidad institucional	10,000,000.00		1,400,000.00	10,400,000.00	0.00	19,000,000.00	19,000,000.00	0.00
08 Montaje del sistema de presupuesto, contabilidad y cobro de impuestos	15,000,000.00	1,106,000.00	5,106,000.00	0.00	11,000,000.00	0.00	0.00	0.00
09 Focalización Inversión Social		2,161,200.00	2,161,200.00			0.00	0.00	0.00
10 Apoyo y Gestión Fiscal		5,727,976.00	2,227,976.00			3,500,000.00	3,500,000.00	0.00
SUBPROGRAMA 09 COFINANCIACION Y SUBSIDIOS PARA LA POBLACION POBRE QUE GARANTICEN EL ACCESO A LOS SERVICIOS PUBLICOS DOMICILIARIOS	9,732,284.15		0.00	0.00	9,732,284.15	0.00	0.00	0.00
SUBPROGRAMA 10 ELECTRIFICACION RURAL	115,000,000.00					208,812,057.20	186,147,412.00	22,664,645.20
01 VEREDA SAN JUAN DE LAS VUELTAS	7,000,000.00		0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
02 VEREDA PLAN DE LA CUEVA	8,000,000.00	11,000,000.00	0.00	0.00	0.00	19,000,000.00	13,000,000.00	6,000,000.00
03 VEREDA PUEBLO VIEJO	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
04 VEREDA PEPINAL	10,000,000.00		0.00	7,500,000.00	520,520.00	16,979,480.00	16,979,480.00	0.00
05 VEREDA CUEVA ESPERANZA	8,000,000.00	9,449,456.97	0.00	0.00	0.00	17,449,456.97	13,000,000.00	4,449,456.97
06 TERMINACION VEREDAS ROMERILLOS, HORTIGO, VILLANUEVA	10,000,000.00		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
07 EL SILENCIO	5,000,000.00		0.00	0.00	0.00	5,000,000.00	2,022,300.00	2,977,700.00
08 TOLEDO	5,000,000.00		0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
09 LA CHORRERA	7,000,000.00		0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00
10 CONSTRUCCION REDES ELECTRICAS SECTOR RURAL	5,000,000.00	19,436,676.23	3,000,000.00	15,588,480.00	0.00	37,025,156.23	34,787,666.00	2,237,490.23
11 AGUAS AMARILLAS	8,000,000.00			0.00	0.00	8,000,000.00	8,000,000.00	0.00
12 LA CUMBRE	8,000,000.00			0.00	0.00	8,000,000.00	8,000,000.00	0.00
13 RODEO DEL MORRO	5,000,000.00	12,000,000.00	0.00	0.00	200,000.00	16,800,000.00	16,800,000.00	0.00
14 TRAPICHE	5,000,000.00			0.00	0.00	5,000,000.00	5,000,000.00	0.00
15 CHALGUAYACO EL CUCHO	8,000,000.00			0.00	8,000,000.00	0.00	0.00	0.00
16 LA PARADA	6,000,000.00			0.00	0.00	6,000,000.00	6,000,000.00	0.00
17 HIERBAS BUENAS	5,000,000.00	2,151,979.00	0.00	0.00	0.00	7,151,979.00	7,151,979.00	0.00
18 CORREGIMIENTO DE CARBONERA		1,000,000.00				1,000,000.00		1,000,000.00
19 VEREDA LA PUENTE		2,151,979.00				2,151,979.00	2,151,979.00	0.00
20 CHALGUAYACO SECTOR EL MERCADO				6,254,966.00	960.00	6,254,006.00	6,254,008.00	-2.00
21 CARRIZAL		5,000,000.00				5,000,000.00	5,000,000.00	0.00
22 LA CUCHILLA DEL COBRE		5,000,000.00				5,000,000.00	5,000,000.00	0.00
23 LA RAMADA		3,000,000.00				3,000,000.00	3,000,000.00	0.00
24 LA PRADERA		6,000,000.00				6,000,000.00		6,000,000.00
SUBPROGRAMA 11 CONSTRUCCION Y REPARACION DE VIVIENDA RURAL	37,000,000.00					36,454,692.00	30,036,109.00	6,418,583.00
01 MEJORAMIENTO DE VIVIENDA RURAL	23,500,000.00	2,500,000.00	0.00	4,489,692.00	0.00	30,489,692.00	29,071,109.00	1,418,583.00
02 CERRO BAJO	5,000,000.00		3,000,000.00	0.00	0.00	2,000,000.00		2,000,000.00
03 CARBONERO	3,500,000.00		2,000,000.00	0.00	0.00	1,500,000.00		1,500,000.00
04 PARAISO CABECERA	5,000,000.00		3,500,000.00	0.00	0.00	1,500,000.00		1,500,000.00
05 CORREGIMIENTO DE CAPELLANIAS		1,133,333.00			608,333.00	525,000.00		0.00
06 CORREGIMIENTO DE PARAISO		4,000,000.00			4,000,000.00	0.00		0.00
07 CORREGIMIENTO DE LOS MILAGROS		4,000,000.00			3,560,000.00	440,000.00		0.00
SUBPROGRAMA 12 DESARROLLO COMUNITARIO	35,000,000.00	5,217,841.76	0.00	0.00	0.00	40,217,841.76	38,615,400.00	1,602,441.76
SUBPROGRAMA 13 FOMENTO Y CAPACITACION EN EXPLOSION MINERA	3,000,000.00	9,373,505.38	5.38	0.00	0.00	12,373,500.00	12,373,500.00	0.00
SUBPROGRAMA 14 ADQUISICION, CONSTRUCCION, REMODELACION PLAZAS DE MERCADO Y MATADE- ROS RURALES.	0.00					8,304,568.00	6,552,500.00	1,752,068.00

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
01 SAN LORENZO		1,613,984.00				1,613,984.00	452,500.00	1,161,484.00
02 SAN JUAN		590,584.00				590,584.00		590,584.00
03 SUCRE		1,613,984.00			13,984.00	1,600,000.00	1,600,000.00	0.00
04 RODEO CABECERA		806,992.00			806,992.00	0.00		0.00
05 CARBONERA				4,500,000.00		4,500,000.00	4,500,000.00	0.00
SUBPROGRAMA 15: EQUIPAMIENTO MUNICIPAL	0.00							0.00
01 RECONSTRUCCION Y REMODELACION DE INSTALACIONES PUBLICAS EN ESTADO DE DETERIORO	0.00		1,154,156.00	6,000,000.00	0.00	4,845,844.00	4,845,844.00	0.00
CAPITULO V : GASTOS DE INVERSION SISTEMA DE COFINANCIACION	0.00	1,094,948,208.93	0.00	5,245,034.00	4,596,712.00	1,080,863,316.93	625,591,201.24	455,272,115.69
PROGRAMA 01 : PROYECTOS SISTEMA NACIONAL DE COFINANCIACION					0.00	400,863,316.93	255,713,736.24	145,149,580.69
SUBPROGRAMA 01 : FIS						35,998,059.00	35,964,453.00	33,606.00
01 ADQUISICION DE AMBULANCIAS Y DOTACION DE 9 PUESTOS DE SALUD.		2,326,219.00			2,321,575.00	4,644.00	4,644.00	0.00
02 CONSTRUCCION Y AMPLIACION CENTRO POLIDE-PORTIVO CORREGIMIENTO DE SAN LORENZO		125,000.00			114,754.00	10,246.00	10,246.00	0.00
03 APOYO A UN MINIMO DE 81 NIÑOS EN EDAD ESCOLAR DEPENDIENTES DE MUJERES JEFES DE HOGAR		70,000.00			70,000.00	0.00		0.00
04 SUBSIDIO PARA LA ASISTENCIA Y PERMANENCIA DE ALUMNOS EN EDUCACION BASICA		223,866.00			223,866.00	0.00		0.00
05 SUBSIDIO PARA LA ASISTENCIA EN EDUCACION BASICA		28,983,169.00			0.00	28,983,169.00	28,949,563.00	33,606.00
06 APOYO A UN MINIMO DE 100 NIÑOS EN EDAD ESCOLAR-1070		3,500,000.00		3,500,000.00		7,000,000.00	7,000,000.00	0.00
SUBPROGRAMA 02 : DRI	0.00					81,637,663.70	81,573,230.08	64,433.62
01PLANTE- ADECUACION DE ESCUELAS Y ADECUACION Y DOTACION DE CENTROS DE SALUD		1,877,230.00			1,865,317.00	11,913.00	11,913.00	0.00
02 IMPLANTACION PROGRAMA DE ELECTRIFICACION EN EL SECTOR DE CHALGUAYACO		23,750,000.00		1,745,034.00		25,495,034.00	25,495,034.00	0.00
03 CONSTRUCCION POZO PROFUNDO CARBONERA		52,996,520.00				52,996,520.00	52,942,874.10	53,645.90
04 ASISTENCIA TECNICA BASICA AGROPECUARIA A PEQUEÑOS PRODUCTORES		3,134,196.70				3,134,196.70	3,123,408.98	10,787.72
SUBPROGRAMA 03 : FIU	0.00					54,776.00	0.00	54,776.00
01 REPOSICION DOMICILIARIAS Y AMPLIACION ACUEDUCTO CABECERA MUNICIPAL		54,776.00				54,776.00		54,776.00
SUBPROGRAMA 04 : FONDO NACIONAL DE REGALIAS - C.R.C.	0.00					174,148,240.00	37,806,820.00	136,341,420.00
01 CONSTRUCCION DE 24 HORNILLAS PANELERAS		6,537,640.00				6,537,640.00	6,130,300.00	407,340.00
02 CONSTRUCCION UNIDADES SANITARIAS		31,676,520.00				31,676,520.00	31,676,520.00	0.00
03 ELECTRIFICACION VEREDA CERRO BAJO MUNICIPIO DE BOLIVAR C.		135,934,080.00				135,934,080.00		135,934,080.00
SUBPROGRAMA 05 : RED DE SOLIDARIDAD	0.00			0.00		77,120,023.00	77,011,591.00	108,432.00
01 CONSTRUCCION PARQUE RECREACIONAL INFANTIL BARRIO OBRERO		1,200.00			1,200.00	0.00		0.00
02 PAVIMENTACION VIA EL CEMENTERIO SAN LORENZO		31,112,000.00				31,112,000.00	31,076,392.00	35,608.00
03 ATENCION DE ANCIANOS INDIGENTES REVIVIR		46,008,023.00				46,008,023.00	45,935,199.00	72,824.00
SUBPROGRAMA 06 : FONADE	0.00			0.00	0.00	5,132,555.23	5,127,820.00	4,735.23
01 PRODUCCION DE TEJIDOS ARTESANALES CON LANA DE OVEJA		5,132,555.23				5,132,555.23	5,127,820.00	4,735.23
SUBPROGRAMA 07 : MINISTERIO DE EDUCACION	0.00			0.00	0.00	72,000.00	0.00	72,000.00
01 EJECUCION DE PLADEMACO		72,000.00				72,000.00		72,000.00
SUBPROGRAMA 08 : INST.NACIONAL DE VIAS	0.00			0.00	0.00	26,700,000.00	18,229,822.16	8,470,177.84
01 APOYO OBRAS EN LA VIA LUPA BOLIVAR		26,700,000.00				26,700,000.00	18,229,822.16	8,470,177.84

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	INICIAL	ADICION	REDUC.	CREDIT.	CONTRACR.	TOTAL APROPIADO	EJECUCION A 31 DE DIC.	SALDO POR EJECUTAR
PROGRAMA 02 :COFINANCIACION DEPARTAMENTAL	0.00			0.00	0.00	680,000,000.00	369,877,465.00	310,122,535.00
SUBPROGRAMA 01 : DEPARTAMENTO DEL CAUCA	0.00			0.00	0.00	660,000,000.00	349,917,387.00	310,082,613.00
01 CONSTRUCCION AULA COLEGIO DE SAN JUAN		10,000,000.00				10,000,000.00	9,740,452.00	259,548.00
02 DESARROLLO MICROEMPRESARIAL DE LA ARTESANIA MUNICIPAL		13,000,000.00				13,000,000.00		13,000,000.00
03 MEJORAMIENTO Y DE LAS ACTIVIDADES Y COMPETENCIAS DEPORTIVAS		13,000,000.00				13,000,000.00		13,000,000.00
04 FORTALECIMIENTO INTEGRAL DE LA PRODUCCION AGROPECUARIA		48,000,000.00				48,000,000.00		48,000,000.00
05 ESCUELA DE LIDERES DESCENTRALIZADOS		26,375,000.00				26,375,000.00		26,375,000.00
06 FORMACION Y PROMOCION DE LA CULTURA		26,375,000.00				26,375,000.00		26,375,000.00
07 ENERGIA YERBAS BUENAS		14,000,000.00				14,000,000.00	12,307,842.00	1,692,158.00
08 ENERGIA RODRIGO LOS MILAGROS		14,500,000.00				14,500,000.00	13,370,149.00	1,129,851.00
09 ENERGIA PUEBLO VIEJO (SAN LORENZO)		17,000,000.00				17,000,000.00	15,288,326.00	1,711,674.00
10 ENERGIA VILLANUEVA, CARBONERO, HORTIGO, ROMERILLOS (LERMA)		24,000,000.00				24,000,000.00	19,172,201.00	4,827,799.00
11 ENERGIA TOLEDO		15,000,000.00				15,000,000.00	13,143,489.00	1,856,511.00
12 ENERGIA SAN JUAN DE LAS VUELTAS		30,000,000.00				30,000,000.00	26,373,491.00	3,626,509.00
13 ENERGIA MELCHOR VIEJO MARTINEZ, MORALES, PUERTICAS (MELCHOR)		48,000,000.00				48,000,000.00	43,773,882.00	4,226,118.00
14 DISPOSICION FINAL DE BASURAS EN GUACHICONO		6,000,000.00				6,000,000.00		6,000,000.00
15 CONSTRUCCION BOCATOMA LA VICTORIA		8,000,000.00				8,000,000.00		8,000,000.00
16 CONSTRUCCION ACUEDUCTO Y ALCANTARILLADO DE SUCRE		20,000,000.00				20,000,000.00	19,999,568.00	432.00
17 TERMINACION ALCANTARILLADO EL CARMEN		20,250,000.00				20,250,000.00	20,250,000.00	0.00
18 CONSTRUCCION ACUEDUCTO LADERAS (EL MORRO)		25,000,000.00				25,000,000.00	24,998,548.00	1,452.00
19 MEJORAMIENTO ACUEDUCTO CABECERA MUNICIPAL		28,000,000.00				28,000,000.00	28,000,000.00	0.00
20 MEJORAMIENTO VIA GUAYABILLAS LA CARBONERA 7 KMS		20,000,000.00				20,000,000.00		20,000,000.00
21 PAVIMENTACION SAN JUAN		30,000,000.00				30,000,000.00	30,000,000.00	0.00
22 PAVIMENTACION CALLES GUACHICONO		35,000,000.00				35,000,000.00	34,999,630.00	370.00
23 MEJORAMIENTO DE LA VIA SUCRE EL DIVISO 2 KMS		38,500,000.00				38,500,000.00	38,499,809.00	191.00
24 MEJORAMIENTO 4 KMS VIA LA CARBONERA CAPELLANIAS		40,000,000.00				40,000,000.00		40,000,000.00
25 APERTURA DE 2 KMS DE LA VIA PARAISO LA GUAYANA		90,000,000.00				90,000,000.00		90,000,000.00
SUBPROGRAMA 02 : C.R.C.	0.00			0.00	0.00	20,000,000.00	19,960,078.00	39,922.00
01 MICROCUENCA QUEBRADA PALO BLANCO EL HELECHAL		20,000,000.00				20,000,000.00	19,960,078.00	39,922.00
CAPITULO VI : GASTOS CUENTAS ESPECIALES	0.00			0.00	0.00	14,733,214.00	12,003,919.00	2,729,295.00
PROGRAMA 01 : CONTRIBUCIONES	0.00			0.00	0.00	7,892,525.00	6,439,081.00	1,453,444.00
SUBPROGRAMA 01 : FONDO DE SEGURIDAD		7,892,525.00				7,892,525.00	6,439,081.00	1,453,444.00
PROGRAMA 02 : FONDOS MUNICIPALES	0.00			0.00	0.00	6,840,689.00	5,564,838.00	1,275,851.00
SUBPROGRAMA 01 : FONDO MAQUINARIA Y VEHICULOS		6,840,689.00				6,840,689.00	5,564,838.00	1,275,851.00
T O T A L E S P R E S U P U E S T O 1999	6,009,323,729.02	#REF!	584,478,554.37	512,313,593.76	505,992,018.76	#REF!	6,854,435,168.03	#REF!

EJECUCION PRESUPUESTAL VIGENCIA 1999

ESTRUCTURA DEL PRESUPUESTO VIGENCIA 1999

GASTOS DE FUNCIONAMIENTO								
	INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACR.	TOTAL APROPIADO	EJECUTADO O RECAUDO	SUPER.-DEFICIT
CONCEJO	102,520,728.03	2,921,512.58				105,442,240.61	92,564,400.00	12,877,840.61
PERSONERIA	52,861,927.00	2,144,670.42				55,006,597.42	54,933,145.00	73,452.42
ALCALDIA	574,359,689.99	#REF!	25,729,028.00			#REF!	563,802,286.79	#REF!
	729,742,345.02	#REF!	25,729,028.00	21,797,168.00	21,797,168.00	#REF!	711,299,831.79	#REF!
FUENTE FINANCIACION								
IMPUESTO PREDIAL UNIFICADO	102,000,000.00					102,000,000.00	77,715,882.00	-24,284,118.00
IMPUESTO DE INDUSTRIA Y COMERCIO	26,791,255.00					26,791,255.00	4,696,900.00	-22,094,355.00
IMPUESTO DE CIRCULACION Y TRANSITO	11,800,000.00					11,800,000.00	630,352.00	-11,169,648.00
IMPUESTO DE AVISOS, TABLEROS Y VALLAS	300,000.00					300,000.00	0.00	-300,000.00
IMPUESTO A RIFAS, APUESTAS, CLUBES Y SIMILARES	4,200,000.00					4,200,000.00	4,605,180.00	405,180.00
IMPUESTO DE ESPECTACULOS PUBLICOS	400,000.00					400,000.00	145,000.00	-255,000.00
IMPUESTO DE DELINEACION URBANA, ESTUDIOS Y APROBACION DE PLANOS	300,000.00					300,000.00	0.00	-300,000.00
IMPUESTO POR EXTRACCION DE ARENA, CASCAJO Y PIEDRA	500,000.00					500,000.00	50,000.00	-450,000.00
IMPUESTO DE REGISTROS, MARCAS Y HERRETES	625,000.00					625,000.00	288,600.00	-336,400.00
IMPUESTO DE PESAS Y MEDIDAS	100,000.00					100,000.00	0.00	-100,000.00
IMPUESTO DE DEGUELLO DE GANADO MENOR	3,000,000.00					3,000,000.00	1,998,590.00	-1,001,410.00
MATADERO PUBLICO	6,000,000.00					6,000,000.00	5,637,985.00	-362,015.00
OCCUPACION DE VIAS, PLAZAS Y LUGARES PUBLICOS	4,600,000.00					4,600,000.00	4,804,180.00	204,180.00
PUBLICACIONES OFICIALES	26,000,000.00					26,000,000.00	30,241,900.00	4,241,900.00
CERTIFICADOS Y FORMULARIOS	19,000,000.00					19,000,000.00	33,108,293.00	14,108,293.00
MULTAS	2,000,000.00					2,000,000.00	2,343,940.00	343,940.00
ARRENDAMIENTOS, ALQUILERES Y OTRAS RENTAS CONTRACTUALES	1,500,000.00					1,500,000.00	1,315,000.00	-185,000.00
APROVECHAMIENTOS Y OTROS INGRESOS	200,000.00					200,000.00	4,264,629.55	4,064,629.55
P.I.C.N. LIBRE ASIGNACION-88	47,170,200.00	85,783,343.72				132,953,543.72	132,953,543.72	0.00
P.I.C.N. LIBRE ASIGNACION-89	248,455,800.00	24,636,972.92	25,729,028.00			247,363,744.92	247,363,744.51	-0.41
RECURSOS DE COFINANCIACION NACIONAL	10.00					10.00	0.00	-10.00
RECURSOS DE COFINANCIACION DEPARTAMENTAL	10.00					10.00	0.00	-10.00
PARTICIPACIONES NACIONALES	10.00					10.00	0.00	-10.00
PARTICIPACIONES DEPARTAMENTALES	8,800,000.00					8,800,000.00	10,424,040.00	1,624,040.00
CREDITO INTERNO	10.00					10.00	0.00	-10.00
CREDITO EXTERNO	10.00					10.00	0.00	-10.00
EXCEDENTES FINANCIEROS	10.00					10.00	0.00	-10.00
SUPERAVIT	10.00					10.00	0.00	-10.00
DONACIONES	10,000,010.00					10,000,010.00	0.00	-10,000,010.00
RENDIMIENTOS OPERACIONES FINANCIERAS	139,000,000.00					139,000,000.00	175,871,211.89	36,871,211.89
VENTA DE ACTIVOS	67,000,000.00					67,000,000.00	16,705,540.00	-50,294,460.00
RECUPERACION DE CARTERA	10.00					10.00	0.00	-10.00
	729,742,345.00	110,420,316.64	25,729,028.00			814,433,633.64	755,164,511.67	-59,269,121.97

INVERSION URBANA								
EDUCACION	225,956,497.78	131,133,065.20	29,238,019.85	173,993,663.78	177,493,663.78	324,351,543.03	198,675,180.00	125,676,363.03
SALUD	338,684,043.41	73,636,277.80	52,305,141.46	0.00	0.00	360,015,179.75	238,228,691.59	121,786,488.16
AGUA Y SANEAMIENTO	252,384,355.85	106,042,827.98	4,000,000.00	1,004,004.00	1,004,004.00	354,427,183.83	333,973,778.00	20,453,405.83
DEPORTE Y CULTURA	102,326,528.96	20,847,502.03	5,000,731.00	22,177,214.00	19,799,283.00	120,551,230.99	101,473,416.00	19,077,814.99
OTROS SECTORES	140,155,301.19	86,298,383.41	18,051,822.00	8,550,000.00	10,926,731.00	206,025,131.60	167,147,315.00	38,877,816.60
						0.00		
DEUDA PUBLICA	71,000,000.00	4,160,909.00				75,160,909.00	75,160,909.00	0.00
	1,130,506,727.19	422,118,965.42	108,595,714.41	205,724,881.78	209,223,681.78	1,440,531,178.20	1,114,659,289.59	325,871,888.61
FUENTE FINANCIACION							3,498,800.00	
PICN - 1998	83,675,217.78	213,677,312.96				297,352,530.74	297,352,530.74	0.00
PICN - 1999	930,442,125.42	58,021,903.51	93,370,643.95	205,724,881.78	209,223,681.78	891,594,584.98	894,184,228.78	2,589,643.80
SERVICIO DE ACUEDUCTO	6,300,000.00					6,300,000.00	7,367,650.00	1,067,650.00
SERVICIO DE ALCANTARILLADO	1,000,000.00					1,000,000.00	4,656,010.00	3,656,010.00
SERVICIO DE ASEO	6,200,000.00					6,200,000.00	2,460,360.00	-3,739,640.00
SOBRETASA COMBUSTIBLES	11,000,000.00	46,248,278.00				57,248,278.00	57,248,278.00	0.00
RECURSOS DEL CREDITO		80,000,000.00				80,000,000.00	80,000,000.00	0.00
ARRENDAMIENTOS Y RENTAS CONTRACTUALES		4,000,000.00				4,000,000.00	4,000,000.00	0.00
	1,038,617,343.20	401,947,494.47	93,370,643.95	205,724,881.78	209,223,681.78	1,343,695,393.72	1,347,259,037.52	3,563,643.80
		20,171,470.95						

-20,453,405.83

INVERSION RURAL								
EDUCACION	1,317,601,102.22	300,964,457.92	117,417,442.00	63,134,881.00	60,975,698.00	1,503,307,301.14	1,386,017,516.00	117,289,785.14
SALUD	1,039,503,340.59	367,563,703.55	139,805,729.96	29,897,978.00	21,254,828.00	1,275,904,464.18	1,087,075,479.41	188,828,984.77
AGUA Y SANEAMIENTO	760,154,044.15	270,917,768.72	93,770,308.00	64,370,840.18	64,370,840.18	937,301,504.87	780,805,150.00	156,496,354.87
DEPORTE Y CULTURA	154,933,071.04	44,257,977.66	19,441,846.00	14,504,289.80	14,389,535.80	179,863,956.70	146,352,700.00	33,511,256.70
OTROS SECTORES	876,883,098.81	250,382,609.26	79,718,486.00	107,638,520.00	109,383,554.00	1,045,802,188.07	990,630,081.00	55,172,107.07
	4,149,074,656.81	1,234,086,517.11	450,153,811.96	279,546,508.98	270,374,455.98	4,942,179,414.96	4,390,880,926.41	551,298,488.55
FUENTES FINANCIACION							2,850,478.00	
PICN - 1998	340,856,582.22	641,547,247.07				982,403,829.29	982,403,829.29	0.00
PICN - 1999	3,790,218,074.59	410,080,581.89	395,480,896.00	264,597,519.98	261,747,041.98	3,807,668,234.47	3,805,078,594.72	-2,589,643.75
ESTAMPILLA PROELECTRIFICACION RURAL	15,000,000.00	2,776,371.00				17,776,371.00	15,116,973.00	-2,659,998.00
RECURSOS LEY 141 DE 1994	3,000,000.00					3,000,000.00	541,336.10	-2,458,663.90
SOBRETASA COMBUSTIBLES		18,956,451.00				18,956,451.00	18,956,451.00	0.00

EJECUCION PRESUPUESTAL VIGENCIA 1999

	INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACR.	TOTAL APROPIADO	EJECUTADO O RECAUDO	SUPER.-DEFICIT
RECURSOS COFINANC. DEPARTAMENTAL		1.500.000.00				1.500.000.00	1.500.000.00	0.00
LIBERACION DE RESERVAS		14.015.172.00				14.015.172.00	14.015.172.00	0.00
	4.149.074.656.80	1.088.876.422.96	395.480.896.00	264.597.519.98	261.747.041.98	4.845.320.661.76	4.837.612.356.11	-7.708.305.65
		145.210.094.15						

OFICINA DE PRESUPUESTO

EJECUCION PRESUPUESTAL VIGENCIA 1999

SALDOS FONDOS DE TESORERIA		INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACR.	TOTAL APROPIADO	EJECUTADO O RECAUDO	SUPER.-DEFICIT
DICIEMBRE 31 DE 1999									
FUNCIONAMIENTO									
SALDO INICIAL, 31 DIC-98	PRESUPUESTO	11,296,572.68	TESORERIA	DIFERENCIA					
SUPERAVIT RENTISTICO		-59,269,121.97							
SUPERAVIT PRESUPUESTAL		#REF!							
CXP Y RESERVAS		32,373,316.00							
		#REF!		#REF!					
INV. URBANA									
SALDO INICIAL, 31 DIC-98		26,028,322.87							
SUPERAVIT RENTISTICO		3,563,643.80							
SUPERAVIT PRESUPUESTAL		325,871,888.61							
CXP Y RESERVAS		238,548,591.59							
		594,012,446.87		-594,012,446.87					
INV. RURAL									
SALDO INICIAL, 31 DIC-98		2,138,972.20							
SUPERAVIT RENTISTICO		-7,708,305.65							
SUPERAVIT PRESUPUESTAL		551,298,488.65							
CXP Y RESERVAS		588,290,349.41							
		1,134,019,504.61		-1,134,019,504.61					
CTAS. ESPECIALES									
SUPERAVIT RENTISTICO		0.00							
SUPERAVIT PRESUPUESTAL		190,076,394.93							
CXP Y RESERVAS		166,651,759.00							
		356,728,153.93		356,728,153.93					
Valor de Control		#REF!							

	PICN-1999	RESERVA *1998	REAFORO	SOBRANTES VIGENCIA 1998	TOTAL VIGENCIA 1998	
	4,947,274,890.91	471,702,000.00	210,499,025.00	731,508,878.75		
FUNCIONAMIENTO	247,363,744.55	47,170,200.00	50,519,766.00	36,263,577.72	133,953,543.72	145,250,116.40
INVERSION URBANA	897,683,028.96	83,675,217.78	30,636,028.10	183,041,284.86	297,352,530.74	
INVERSION RURAL	3,802,228,117.41	340,856,582.22	129,343,230.90	512,204,016.17	982,403,829.29	
	4,947,274,890.91	471,702,000.00	210,499,025.00	731,508,878.75		