



ALCALDÍA MUNICIPAL DE DOSQUEBRADAS - RISARALDA  
SECRETARÍA ADMINISTRATIVA Y FINANCIERA  
EJECUCIÓN PRESUPUESTAL DE EGRESOS A DICIEMBRE 31 DE 2006

DEP	FTE	RUBRO	M	DESCRIPCION	APROPIACION INICIAL	ADICIONES	DISMINUCIONES	TRASLADO CREDITO	TRASLADO CT.CREDITO	APROPIACION DEFINITIVA	CERTIFICADO	REGISTRO	EJECUCION	DISPONIBLE
				PRESUPUESTO DE GASTOS	69,328,111,087	34,563,583,372	7,620,703,225	11,821,112,780	11,821,112,780	96,270,991,234	90,980,150,160	90,425,059,738	80,642,103,230	5,290,841,074
				CONCEJO	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101				Concejo Municipal	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
				LIBRE DESTINACION	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	1			LIBRE DESTINACION	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	11			LIBRE DESTINACION	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	1101			Libre Destinación	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	1101	2		PRESUPUESTO DE GASTOS	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	1101	21		GASTOS DE FUNCIONAMIENTO	312,981,917	-	-	104,876,507	104,876,507	312,981,917	294,280,022	291,073,403	290,120,149	18,701,895
0101	1101	211		GASTOS DE PERSONAL	199,678,047	-	-	5,539,600	39,668,067	165,549,580	152,275,059	152,275,037	152,275,037	13,274,521
0101	1101	21101		Servicios Personales Asociados a Nómina	61,943,082	-	-	2,217,600	2,518,067	61,642,615	53,135,554	53,135,554	53,135,554	8,507,061
0101	1101	21101			61,943,082	-	-	2,217,600	2,518,067	61,642,615	53,135,554	53,135,554	53,135,554	8,507,061
0101	1101	2110101	M	Sueldo Personal nómina	54,084,000	-	-	-	1,948,100	52,135,900	44,476,767	44,476,767	44,476,767	7,659,133
0101	1101	2110102	M	Auxilio de Transporte	-	-	-	-	-	-	-	-	-	-
0101	1101	2110103	M	Prima de Navidad empleados públicos	4,694,792	-	-	-	-	4,694,792	4,068,762	4,068,762	4,068,762	626,030
0101	1101	2110104	M	Prima de Vacaciones empleados públicos	2,253,500	-	-	-	269,500	1,984,000	1,984,000	1,984,000	1,984,000	-
0101	1101	2110105	M	Indemnización vacaciones empleados	-	-	-	2,217,600	-	2,217,600	2,217,600	2,217,600	2,217,600	-
0101	1101	2110108	M	Intereses a las Cesantías empleados públ	610,323	-	-	-	-	610,323	388,425	388,425	388,425	221,898
0101	1101	2110127	M	Bonificación por recreación	300,467	-	-	-	300,467	-	-	-	-	-
0101	1101	21102		Servicios Personales Indirectos	121,790,000	-	-	3,322,000	37,150,000	87,962,000	87,962,000	87,961,978	87,961,978	-
0101	1101	21102			121,790,000	-	-	3,322,000	37,150,000	87,962,000	87,962,000	87,961,978	87,961,978	-
0101	1101	2110202	M	Prestación de Servicios	78,790,000	-	-	3,322,000	12,000,000	70,112,000	70,112,000	70,111,978	70,111,978	-
0101	1101	2110204	M	Remuneración Servicios Técnicos	23,000,000	-	-	-	23,000,000	-	-	-	-	-
0101	1101	2110205	M	Honorarios	20,000,000	-	-	-	2,150,000	17,850,000	17,850,000	17,850,000	17,850,000	-
0101	1101	21103		Contribuciones a la Nómina Sector Públi	7,308,700	-	-	-	-	7,308,700	3,871,429	3,871,429	3,871,429	3,437,271
0101	1101	21103			7,308,700	-	-	-	-	7,308,700	3,871,429	3,871,429	3,871,429	3,437,271
0101	1101	2110301	M	Instituto Colombiano de Bienestar Famili	1,622,520	-	-	-	-	1,622,520	1,112,332	1,112,332	1,112,332	510,188
0101	1101	2110303	M	A.P.S Pensiones	4,603,500	-	-	-	-	4,603,500	1,677,417	1,677,417	1,677,417	2,926,083
0101	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	2110306	M	Escuela Superior Admón Pública - ESAP	270,420	-	-	-	-	270,420	270,420	270,420	270,420	-
0101	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	270,420	-	-	-	-	270,420	270,420	270,420	270,420	-
0101	1101	2110308	M	Institutos Técnicos Oficiales - ITO	540,840	-	-	-	-	540,840	540,840	540,840	540,840	-
0101	1101	21104		Contribuciones a la Nómina Sector Priva	8,636,265	-	-	-	-	8,636,265	7,306,076	7,306,076	7,306,076	1,330,189
0101	1101	21104			8,636,265	-	-	-	-	8,636,265	7,306,076	7,306,076	7,306,076	1,330,189
0101	1101	2110401	M	Cajas de Compensación Familiar	2,163,360	-	-	-	-	2,163,360	2,163,360	2,163,360	2,163,360	-
0101	1101	2110402	M	A.P.S Servicio de Salud	4,518,720	-	-	-	-	4,518,720	3,188,531	3,188,531	3,188,531	1,330,189
0101	1101	2110403	M	A.P.S Pensiones	1,683,765	-	-	-	-	1,683,765	1,683,765	1,683,765	1,683,765	-
0101	1101	2110404	M	A.R.P Riesgos Profesionales	270,420	-	-	-	-	270,420	270,420	270,420	270,420	-
0101	1101	212		GASTOS GENERALES	104,009,000	-	-	96,830,907	60,208,440	140,631,467	136,262,092	133,055,495	132,102,241	4,369,375
0101	1101	21201		Adquisición de Bienes	55,004,000	-	-	59,475,440	43,756,720	70,722,720	70,460,532	67,287,228	67,283,975	262,188
0101	1101	21201			55,004,000	-	-	59,475,440	43,756,720	70,722,720	70,460,532	67,287,228	67,283,975	262,188
0101	1101	2120101	M	Compra de equipos	15,000,000	-	-	-	7,104,000	7,896,000	7,896,000	7,896,000	7,896,000	-
0101	1101	2120102	M	Materiales y Suministros	20,000,000	-	-	1,957,520	-	21,957,520	21,858,801	18,821,817	18,821,817	98,719
0101	1101	2120103	M	Impresos y Publicaciones	3,000,000	-	-	14,187,720	10,087,720	7,100,000	7,100,000	7,031,680	7,031,680	-
0101	1101	2120107	M	Compra libros de oficina	2,000,000	-	-	-	611,000	1,389,000	1,389,000	1,389,000	1,389,000	-
0101	1101	2120111	M	Combustibles y Lubricantes	12,000,000	-	-	-	2,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-
0101	1101	2120112	M	Adquisición de repuestos en General	2,000,000	-	-	-	354,000	1,646,000	1,485,531	1,485,531	1,485,531	160,469
0101	1101	2120114	M	Adquisición Equipo Telefónico y de Comun	1,000	-	-	12,130,200	500,000	11,631,200	11,631,200	11,563,200	11,563,200	-
0101	1101	2120118	M	Mejoramiento de archivo	1,000,000	-	-	22,000,000	23,000,000	-	-	-	-	-
0101	1101	2120120	M	Capacitación, Bienestar social y estimul	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	2120121	M	Dotación mobiliaria	1,000	-	-	9,200,000	100,000	9,101,000	9,100,000	9,100,000	9,096,747	1,000
0101	1101	2120123	M	Otros Gastos por Adquisición de Bienes	1,000	-	-	-	-	1,000	-	-	-	1,000

0101	1101	21202		Adquisición de Servicios	49,005,000	-	-	37,355,467	16,451,720	69,908,747	65,801,560	65,768,267	64,818,266	4,107,187
0101	1101	21202			49,005,000	-	-	37,355,467	16,451,720	69,908,747	65,801,560	65,768,267	64,818,266	4,107,187
0101	1101	2120201	M	Seguros	-	-	-	-	-	-	-	-	-	-
0101	1101	2120202	M	Materiales y Suministros	3,000,000	-	-	-	3,000,000	-	-	-	-	-
0101	1101	2120203	M	Mantenimiento Equipo de oficina muebles	3,000,000	-	-	-	250,000	2,750,000	2,746,600	2,746,600	2,746,600	3,400
0101	1101	2120204	M	Mantenimiento Equipo de Transporte	3,000,000	-	-	-	1,692,000	1,308,000	1,264,000	1,264,000	1,264,000	44,000
0101	1101	2120206	M	Servicios Públicos Domiciliarios	15,000,000	-	-	-	2,600,000	12,400,000	12,018,813	12,018,813	12,018,813	381,187
0101	1101	2120207	M	Servicios de Mantenimiento de Internet y	-	-	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-
0101	1101	2120209	M	Manten. y Admón Edificios y Bienes Mpale	-	-	-	14,605,467	-	14,605,467	14,605,467	14,605,174	14,605,174	-
0101	1101	2120211	M	Heliográficas, Fotocopias y Suscripcióne	-	-	-	2,000,000	-	2,000,000	1,990,000	1,990,000	1,990,000	10,000
0101	1101	2120212	M	Gastos Varios e Imprevistos	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	2120213	M	Impresos y Publicaciones	10,000,000	-	-	13,350,000	-	23,350,000	20,000,000	19,967,000	19,017,000	3,350,000
0101	1101	2120215	M	Gastos Correo y Comunicaciones	2,000,000	-	-	-	1,900,000	100,000	36,400	36,400	36,400	63,600
0101	1101	2120218	M	Celebraciones Institucionales y oficiale	3,000,000	-	-	4,400,000	-	7,400,000	7,400,000	7,400,000	7,399,999	-
0101	1101	2120220	M	Servicio de Restaurante y Cafetería	5,000,000	-	-	-	1,753,620	3,246,380	2,996,380	2,996,380	2,996,380	250,000
0101	1101	2120221	M	Trámites Administrat. judiciales y Notar	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	2120224	M	Arrendamiento Bienes Muebles e inmuebles	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	2120225	M	Mejoramiento de Archivo	3,000,000	-	-	-	3,000,000	-	-	-	-	-
0101	1101	2120226	M	Viáticos y gastos de viaje	2,000,000	-	-	-	1,756,100	243,900	243,900	243,900	243,900	-
0101	1101	2120229	M	Capacitación, Bienestar social y estimul	1,000	-	-	1,000,000	500,000	501,000	500,000	500,000	500,000	1,000
0101	1101	2120233	M	Otros Gastos Grales por servicios	1,000	-	-	-	-	1,000	-	-	-	1,000
0101	1101	213		TRANSFERENCIAS CORRIENTES	9,294,870	-	-	2,506,000	5,000,000	6,800,870	5,742,871	5,742,871	5,742,871	1,057,999
0101	1101	21301		Transferencias al sector público	5,000,000	-	-	-	5,000,000	-	-	-	-	-
0101	1101	21301			5,000,000	-	-	-	5,000,000	-	-	-	-	-
0101	1101	2130108	M	Fenacon	5,000,000	-	-	-	5,000,000	-	-	-	-	-
0101	1101	21303		Cesantías	4,294,870	-	-	-	-	4,294,870	3,236,871	3,236,871	3,236,871	1,057,999
0101	1101	21303			4,294,870	-	-	-	-	4,294,870	3,236,871	3,236,871	3,236,871	1,057,999
0101	1101	2130301	M	Auxilio de cesantías	4,294,870	-	-	-	-	4,294,870	3,236,871	3,236,871	3,236,871	1,057,999
0101	1101	21304		Sentencias y Conciliaciones	-	-	-	2,506,000	-	2,506,000	2,506,000	2,506,000	2,506,000	-
0101	1101	21304			-	-	-	2,506,000	-	2,506,000	2,506,000	2,506,000	2,506,000	-
0101	1101	2130402	M	Acuerdos y Conciliaciones	-	-	-	2,506,000	-	2,506,000	2,506,000	2,506,000	2,506,000	-
				CONTRALORIA MUNICIPAL	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201				Contraloría Municipal	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
				LIBRE DESTINACION										
0201	1				443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201	11			LIBRE DESTINACION	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201	1101			Libre Destinación	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201	1101	2		PRESUPUESTO DE GASTOS	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201	1101	21		GASTOS DE FUNCIONAMIENTO	443,900,000	-	-	-	-	443,900,000	443,900,000	443,900,000	443,900,000	-
0201	1101	211		GASTOS DE PERSONAL	406,722,000	-	-	-	-	406,722,000	406,722,000	406,722,000	406,722,000	-
0201	1101	21101		Servicios Personales Asociados a Nómina	315,000,000	-	-	-	-	315,000,000	315,000,000	315,000,000	315,000,000	-
0201	1101	21101			315,000,000	-	-	-	-	315,000,000	315,000,000	315,000,000	315,000,000	-
0201	1101	2110101	M	Sueldo Personal nómina	275,000,000	-	-	-	-	275,000,000	275,000,000	275,000,000	275,000,000	-
0201	1101	2110103	M	Prima de Navidad empleados públicos	24,000,000	-	-	-	-	24,000,000	24,000,000	24,000,000	24,000,000	-
0201	1101	2110104	M	Prima de Vacaciones empleados públicos	11,500,000	-	-	-	-	11,500,000	11,500,000	11,500,000	11,500,000	-
0201	1101	2110105	M	Indemnización vacaciones empleados	2,000,000	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-
0201	1101	2110108	M	Intereses a las Cesantías empleados públ	2,500,000	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-
0201	1101	21102		Servicios Personales Indirectos	9,582,000	-	-	-	-	9,582,000	9,582,000	9,582,000	9,582,000	-
0201	1101	21102			9,582,000	-	-	-	-	9,582,000	9,582,000	9,582,000	9,582,000	-
0201	1101	2110201	M	Personal Supernumerario	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0201	1101	2110204	M	Remuneración Servicios Técnicos	8,582,000	-	-	-	-	8,582,000	8,582,000	8,582,000	8,582,000	-
0201	1101	21103		Contribuciones a la Nómina Sector Públi	13,850,000	-	-	-	-	13,850,000	13,850,000	13,850,000	13,850,000	-
0201	1101	21103			13,850,000	-	-	-	-	13,850,000	13,850,000	13,850,000	13,850,000	-
0201	1101	2110301	M	Instituto Colombiano de Bienestar Famili	8,310,000	-	-	-	-	8,310,000	8,310,000	8,310,000	8,310,000	-
0201	1101	2110306	M	Escuela Superior Admón Pública - ESAP	1,385,000	-	-	-	-	1,385,000	1,385,000	1,385,000	1,385,000	-
0201	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	1,385,000	-	-	-	-	1,385,000	1,385,000	1,385,000	1,385,000	-
0201	1101	2110308	M	Institutos Técnicos Oficiales - ITO	2,770,000	-	-	-	-	2,770,000	2,770,000	2,770,000	2,770,000	-
0201	1101	21104		Contribuciones a la Nómina Sector Priva	68,290,000	-	-	-	-	68,290,000	68,290,000	68,290,000	68,290,000	-

0201	1101	21104			68,290,000	-	-	-	-	68,290,000	68,290,000	68,290,000	68,290,000	-
0201	1101	2110401	M	Cajas de Compensación Familiar	11,080,000	-	-	-	-	11,080,000	11,080,000	11,080,000	11,080,000	-
0201	1101	2110402	M	A.P.S Servicio de Salud	22,160,000	-	-	-	-	22,160,000	22,160,000	22,160,000	22,160,000	-
0201	1101	2110403	M	A.P.S Pensiones	33,500,000	-	-	-	-	33,500,000	33,500,000	33,500,000	33,500,000	-
0201	1101	2110404	M	A.R.P Riesgos Profesionales	1,550,000	-	-	-	-	1,550,000	1,550,000	1,550,000	1,550,000	-
0201	1101	212		GASTOS GENERALES	7,178,000	-	-	-	-	7,178,000	7,178,000	7,178,000	7,178,000	-
0201	1101	21201		Adquisición de Bienes	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0201	1101	21201			1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0201	1101	2120102	M	Materiales y Suministros	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0201	1101	21202		Adquisición de Servicios	5,678,000	-	-	-	-	5,678,000	5,678,000	5,678,000	5,678,000	-
0201	1101	21202			5,678,000	-	-	-	-	5,678,000	5,678,000	5,678,000	5,678,000	-
0201	1101	2120201	M	Seguros	2,500,000	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-
0201	1101	2120203	M	Mantenimiento Equipo de oficina muebles	500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	2120206	M	Servicios Públicos Domiciliarios	1,678,000	-	-	-	-	1,678,000	1,678,000	1,678,000	1,678,000	-
0201	1101	2120226	M	Viáticos y gastos de viaje	500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	2120229	M	Capacitación, Bienestar social y estimul	500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	21203		Impuestos, Tasas y Multas	500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	21203			500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	2120301	M	Impuesto Unificado de Vehículos	500,000	-	-	-	-	500,000	500,000	500,000	500,000	-
0201	1101	213		TRANSFERENCIAS CORRIENTES	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0201	1101	21303		Cesantías	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0201	1101	21303			30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0201	1101	2130301	M	Auxilio de cesantías	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
				PERSONERIA MUNICIPAL	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301				Personeria	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	1			LIBRE DESTINACION	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	11			LIBRE DESTINACION	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	1101			Libre Destinación	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	1101	2		PRESUPUESTO DE GASTOS	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	1101	21		GASTOS DE FUNCIONAMIENTO	354,520,810	-	-	-	-	354,520,810	325,120,134	325,120,134	325,120,134	29,400,676
0301	1101	211		GASTOS DE PERSONAL	290,433,588	-	-	-	-	290,433,588	286,933,588	286,933,588	286,933,588	3,500,000
0301	1101	21101		Servicios Personales Asociados a Nómina	215,124,943	-	-	-	-	215,124,943	214,624,943	214,624,943	214,624,943	500,000
0301	1101	21101			215,124,943	-	-	-	-	215,124,943	214,624,943	214,624,943	214,624,943	500,000
0301	1101	2110101	M	Sueldo Personal nómina	174,383,540	-	-	-	-	174,383,540	174,383,540	174,383,540	174,383,540	-
0301	1101	2110102	M	Auxilio de Transporte	2,304,000	-	-	-	-	2,304,000	2,304,000	2,304,000	2,304,000	-
0301	1101	2110103	M	Prima de Navidad empleados públicos	16,384,230	-	-	-	-	16,384,230	16,384,230	16,384,230	16,384,230	-
0301	1101	2110104	M	Prima de Vacaciones empleados públicos	7,864,430	-	-	-	-	7,864,430	7,864,430	7,864,430	7,864,430	-
0301	1101	2110105	M	Indemnización vacaciones empleados	12,058,793	-	-	-	-	12,058,793	12,058,793	12,058,793	12,058,793	-
0301	1101	2110108	M	Intereses a las Cesantías empleados públ	2,129,950	-	-	-	-	2,129,950	1,629,950	1,629,950	1,629,950	500,000
0301	1101	21102		Servicios Personales Indirectos	22,777,810	-	-	-	-	22,777,810	19,777,810	19,777,810	19,777,810	3,000,000
0301	1101	21102			22,777,810	-	-	-	-	22,777,810	19,777,810	19,777,810	19,777,810	3,000,000
0301	1101	2110201	M	Personal Supernumerario	10,777,810	-	-	-	-	10,777,810	7,777,810	7,777,810	7,777,810	3,000,000
0301	1101	2110204	M	Remuneración Servicios Técnicos	12,000,000	-	-	-	-	12,000,000	12,000,000	12,000,000	12,000,000	-
0301	1101	21103		Contribuciones a la Nómina Sector Públi	8,700,000	-	-	-	-	8,700,000	8,700,000	8,700,000	8,700,000	-
0301	1101	21103			8,700,000	-	-	-	-	8,700,000	8,700,000	8,700,000	8,700,000	-
0301	1101	2110301	M	Instituto Colombiano de Bienestar Famili	5,220,000	-	-	-	-	5,220,000	5,220,000	5,220,000	5,220,000	-
0301	1101	2110306	M	Escuela Superior Admón Pública - ESAP	870,000	-	-	-	-	870,000	870,000	870,000	870,000	-
0301	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	870,000	-	-	-	-	870,000	870,000	870,000	870,000	-
0301	1101	2110308	M	Institutos Técnicos Oficiales - ITO	1,740,000	-	-	-	-	1,740,000	1,740,000	1,740,000	1,740,000	-
0301	1101	21104		Contribuciones a la Nómina Sector Priva	43,830,835	-	-	-	-	43,830,835	43,830,835	43,830,835	43,830,835	-
0301	1101	21104			43,830,835	-	-	-	-	43,830,835	43,830,835	43,830,835	43,830,835	-
0301	1101	2110401	M	Cajas de Compensación Familiar	6,960,000	-	-	-	-	6,960,000	6,960,000	6,960,000	6,960,000	-
0301	1101	2110402	M	A.P.S Servicio de Salud	16,870,835	-	-	-	-	16,870,835	16,870,835	16,870,835	16,870,835	-
0301	1101	2110403	M	A.P.S Pensiones	18,000,000	-	-	-	-	18,000,000	18,000,000	18,000,000	18,000,000	-
0301	1101	2110404	M	A.R.P Riesgos Profesionales	2,000,000	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-
0301	1101	212		GASTOS GENERALES	46,337,639	-	-	-	-	46,337,639	27,186,546	27,186,546	27,186,546	19,151,093
0301	1101	21201		Adquisición de Bienes	6,137,639	-	-	-	-	6,137,639	6,137,639	6,137,639	6,137,639	-

0301	1101	21201			6,137,639	-	-	-	-	6,137,639	6,137,639	6,137,639	6,137,639	-
0301	1101	2120102	M	Materiales y Suministros	6,137,639	-	-	-	-	6,137,639	6,137,639	6,137,639	6,137,639	-
0301	1101	21202		Adquisición de Servicios	40,200,000	-	-	-	-	40,200,000	21,048,907	21,048,907	21,048,907	19,151,093
0301	1101	21202			40,200,000	-	-	-	-	40,200,000	21,048,907	21,048,907	21,048,907	19,151,093
0301	1101	2120201	M	Seguros	2,700,000	-	-	-	-	2,700,000	2,700,000	2,700,000	2,700,000	-
0301	1101	2120203	M	Mantenimiento Equipo de oficina muebles	1,500,000	-	-	-	-	1,500,000	965,770	965,770	965,770	534,230
0301	1101	2120211	M	Heliográficas, Fotocopias y Suscripcióne	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0301	1101	2120215	M	Gastos Correo y Comunicaciones	4,500,000	-	-	-	-	4,500,000	3,766,677	3,766,677	3,766,677	733,323
0301	1101	2120217	M	Comisiones y Gastos Financieros	2,000,000	-	-	-	-	2,000,000	-	-	-	2,000,000
0301	1101	2120224	M	Arrendamiento Bienes Muebles e inmuebles	22,000,000	-	-	-	-	22,000,000	9,616,460	9,616,460	9,616,460	12,383,540
0301	1101	2120226	M	Viáticos y gastos de viaje	4,000,000	-	-	-	-	4,000,000	3,000,000	3,000,000	3,000,000	1,000,000
0301	1101	2120229	M	Capacitación, Bienestar social y estimul	2,500,000	-	-	-	-	2,500,000	-	-	-	2,500,000
0301	1101	213		TRANSFERENCIAS CORRIENTES	17,749,583	-	-	-	-	17,749,583	11,000,000	11,000,000	11,000,000	6,749,583
0301	1101	21303		Cesantías	17,749,583	-	-	-	-	17,749,583	11,000,000	11,000,000	11,000,000	6,749,583
0301	1101	21303			17,749,583	-	-	-	-	17,749,583	11,000,000	11,000,000	11,000,000	6,749,583
0301	1101	2130301	M	Auxilio de cesantías	17,749,583	-	-	-	-	17,749,583	11,000,000	11,000,000	11,000,000	6,749,583
				ALCALDIA MUNICIPAL	68,216,708,360	34,563,583,372	7,620,703,225	11,716,236,273	11,716,236,273	95,159,588,507	89,916,850,004	89,364,966,201	79,582,962,947	5,242,738,503
0401				Despacho del Alcalde	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1			LIBRE DESTINACION	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	11			LIBRE DESTINACION	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1101			Libre Destinación	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1101	2		PRESUPUESTO DE GASTOS	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1101	21		GASTOS DE FUNCIONAMIENTO	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1101	211		GASTOS DE PERSONAL	761,096,062	-	2,300,000	114,700,000	23,500,000	849,996,062	848,164,936	845,413,996	837,866,996	1,831,126
0401	1101	21101		Servicios Personales Asociados a Nómina	506,573,412	-	-	27,000,000	4,000,000	529,573,412	528,239,355	528,238,415	528,238,415	1,334,057
0401	1101	21101			506,573,412	-	-	27,000,000	4,000,000	529,573,412	528,239,355	528,238,415	528,238,415	1,334,057
0401	1101	2110101	M	Sueldo Personal nómina	440,604,000	-	-	27,000,000	-	467,604,000	467,604,000	467,604,000	467,604,000	-
0401	1101	2110102	M	Auxilio de Transporte	1,705,752	-	-	-	-	1,705,752	1,590,000	1,590,000	1,590,000	115,752
0401	1101	2110103	M	Prima de Navidad empleados públicos	38,394,944	-	-	-	-	38,394,944	38,355,649	38,355,649	38,355,649	39,295
0401	1101	2110104	M	Prima de Vacaciones empleados públicos	18,429,573	-	-	-	3,000,000	15,429,573	15,429,573	15,429,573	15,429,573	-
0401	1101	2110108	M	Intereses a las Cesantías empleados públ	4,991,343	-	-	-	1,000,000	3,991,343	3,293,569	3,292,629	3,292,629	697,774
0401	1101	2110127	M	Bonificación por recreación	2,447,800	-	-	-	-	2,447,800	1,966,564	1,966,564	1,966,564	481,236
0401	1101	21102		Servicios Personales Indirectos	126,000,000	-	2,300,000	87,700,000	6,000,000	205,400,000	205,386,520	202,636,520	195,089,520	13,480
0401	1101	21102			126,000,000	-	2,300,000	87,700,000	6,000,000	205,400,000	205,386,520	202,636,520	195,089,520	13,480
0401	1101	2110201	M	Personal Supernumerario	1,000,000	-	-	-	1,000,000	-	-	-	-	-
0401	1101	2110202	M	Prestación de Servicios	80,000,000	-	2,300,000	85,700,000	-	163,400,000	163,386,520	160,636,520	153,089,520	13,480
0401	1101	2110203	M	Horas Catedras	2,000,000	-	-	-	2,000,000	-	-	-	-	-
0401	1101	2110204	M	Remuneración Servicios Técnicos	1,000,000	-	-	-	1,000,000	-	-	-	-	-
0401	1101	2110205	M	Honorarios	40,000,000	-	-	2,000,000	-	42,000,000	42,000,000	42,000,000	42,000,000	-
0401	1101	2110207	M	Honorarios Tribunales de Arbitramento	2,000,000	-	-	-	2,000,000	-	-	-	-	-
0401	1101	21103		Contribuciones a la Nómina Sector Públi	33,951,610	-	-	-	3,500,000	30,451,610	30,450,610	30,450,610	30,450,610	1,000
0401	1101	21103			33,951,610	-	-	-	3,500,000	30,451,610	30,450,610	30,450,610	30,450,610	1,000
0401	1101	2110301	M	Instituto Colombiano de Bienestar Famili	13,218,120	-	-	-	-	13,218,120	13,218,120	13,218,120	13,218,120	-
0401	1101	2110302	M	A.P.S Servicio de Salud	4,124,160	-	-	-	-	4,124,160	4,124,160	4,124,160	4,124,160	-
0401	1101	2110303	M	A.P.S Pensiones	7,796,250	-	-	-	3,500,000	4,296,250	4,296,250	4,296,250	4,296,250	-
0401	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0401	1101	2110306	M	Escuela Superior Admón Pública - ESAP	2,203,020	-	-	-	-	2,203,020	2,203,020	2,203,020	2,203,020	-
0401	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	2,203,020	-	-	-	-	2,203,020	2,203,020	2,203,020	2,203,020	-
0401	1101	2110308	M	Institutos Técnicos Oficiales - ITO	4,406,040	-	-	-	-	4,406,040	4,406,040	4,406,040	4,406,040	-
0401	1101	21104		Contribuciones a la Nómina Sector Priva	94,571,040	-	-	-	10,000,000	84,571,040	84,088,451	84,088,451	84,088,451	482,589
0401	1101	21104			94,571,040	-	-	-	10,000,000	84,571,040	84,088,451	84,088,451	84,088,451	482,589
0401	1101	2110401	M	Cajas de Compensación Familiar	17,624,160	-	-	-	-	17,624,160	17,624,160	17,624,160	17,624,160	-
0401	1101	2110402	M	A.P.S Servicio de Salud	31,892,160	-	-	-	2,800,000	29,092,160	29,092,160	29,092,160	29,092,160	-
0401	1101	2110403	M	A.P.S Pensiones	42,851,700	-	-	-	7,200,000	35,651,700	35,169,111	35,169,111	35,169,111	482,589
0401	1101	2110404	M	A.R.P Riesgos Profesionales	2,203,020	-	-	-	-	2,203,020	2,203,020	2,203,020	2,203,020	-
0402				Secretaría de Planeacion	610,844,994	239,890,627	21,105,730	20,000,000	54,155,411	795,474,480	556,617,273	550,247,537	538,547,537	238,857,207

0402	1		LIBRE DESTINACION	565,844,994	8,835,877	14,000,000	20,000,000	54,155,411	526,525,460	524,617,273	524,617,273	524,617,273	1,908,187
0402	11		LIBRE DESTINACION	565,844,994	8,835,877	14,000,000	20,000,000	54,155,411	526,525,460	524,617,273	524,617,273	524,617,273	1,908,187
0402	1101		Libre Destinación	565,844,994	8,835,877	14,000,000	20,000,000	54,155,411	526,525,460	524,617,273	524,617,273	524,617,273	1,908,187
0402	1101	2	PRESUPUESTO DE GASTOS	565,844,994	8,835,877	14,000,000	20,000,000	54,155,411	526,525,460	524,617,273	524,617,273	524,617,273	1,908,187
0402	1101	21	GASTOS DE FUNCIONAMIENTO	465,843,994	-	9,000,000	-	52,655,411	404,188,583	402,507,374	402,507,374	402,507,374	1,681,209
0402	1101	211	GASTOS DE PERSONAL	465,843,994	-	9,000,000	-	52,655,411	404,188,583	402,507,374	402,507,374	402,507,374	1,681,209
0402	1101	21101	Servicios Personales Asociados a Nómina	372,099,894	-	9,000,000	-	44,900,000	318,199,894	316,667,694	316,667,694	316,667,694	1,532,200
0402	1101	21101		372,099,894	-	9,000,000	-	44,900,000	318,199,894	316,667,694	316,667,694	316,667,694	1,532,200
0402	1101	2110101	M Sueldo Personal nómina	324,456,000	-	9,000,000	-	37,000,000	278,456,000	278,114,933	278,114,933	278,114,933	341,067
0402	1101	2110102	M Auxilio de Transporte	568,584	-	-	-	-	568,584	568,584	568,584	568,584	-
0402	1101	2110103	M Prima de Navidad empleados públicos	28,213,940	-	-	-	4,400,000	23,813,940	23,775,297	23,775,297	23,775,297	38,643
0402	1101	2110104	M Prima de Vacaciones empleados públicos	13,542,691	-	-	-	2,000,000	11,542,691	11,473,500	11,473,500	11,473,500	69,191
0402	1101	2110108	M Intereses a las Cesantías empleados públ	3,667,812	-	-	-	1,500,000	2,167,812	1,531,383	1,531,383	1,531,383	636,429
0402	1101	2110127	M Bonificación por recreación	1,650,867	-	-	-	-	1,650,867	1,203,997	1,203,997	1,203,997	446,870
0402	1101	21103	Contribuciones a la Nómina Sector Públi	23,856,970	-	-	-	655,411	23,201,559	23,200,559	23,200,559	23,200,559	1,000
0402	1101	21103		23,856,970	-	-	-	655,411	23,201,559	23,200,559	23,200,559	23,200,559	1,000
0402	1101	2110301	M Instituto Colombiano de Bienestar Famili	9,733,680	-	-	-	-	9,733,680	9,733,680	9,733,680	9,733,680	-
0402	1101	2110302	M A.P.S Servicio de Salud	5,253,120	-	-	-	-	5,253,120	5,253,120	5,253,120	5,253,120	-
0402	1101	2110303	M A.P.S Pensiones	2,380,050	-	-	-	655,411	1,724,639	1,724,639	1,724,639	1,724,639	-
0402	1101	2110304	M A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0402	1101	2110306	M Escuela Superior Admón Pública - ESAP	1,622,280	-	-	-	-	1,622,280	1,622,280	1,622,280	1,622,280	-
0402	1101	2110307	M Servicio Nacional Aprendizaje - SENA	1,622,280	-	-	-	-	1,622,280	1,622,280	1,622,280	1,622,280	-
0402	1101	2110308	M Institutos Técnicos Oficiales - ITO	3,244,560	-	-	-	-	3,244,560	3,244,560	3,244,560	3,244,560	-
0402	1101	21104	Contribuciones a la Nómina Sector Priva	69,887,130	-	-	-	7,100,000	62,787,130	62,639,121	62,639,121	62,639,121	148,009
0402	1101	21104		69,887,130	-	-	-	7,100,000	62,787,130	62,639,121	62,639,121	62,639,121	148,009
0402	1101	2110401	M Cajas de Compensación Familiar	12,978,240	-	-	-	-	12,978,240	12,978,240	12,978,240	12,978,240	-
0402	1101	2110402	M A.P.S Servicio de Salud	20,895,360	-	-	-	2,100,000	18,795,360	18,795,360	18,795,360	18,795,360	-
0402	1101	2110403	M A.P.S Pensiones	34,391,250	-	-	-	5,000,000	29,391,250	29,243,241	29,243,241	29,243,241	148,009
0402	1101	2110404	M A.R.P Riesgos Profesionales	1,622,280	-	-	-	-	1,622,280	1,622,280	1,622,280	1,622,280	-
0402	1101	23	GASTOS DE INVERSION	100,001,000	8,835,877	5,000,000	20,000,000	1,500,000	122,336,877	122,109,899	122,109,899	122,109,899	226,978
0402	1101	231	INVERSION GASTO PUBLICO SOCIAL	100,001,000	8,835,877	5,000,000	20,000,000	1,500,000	122,336,877	122,109,899	122,109,899	122,109,899	226,978
0402	1101	23104	PROPOSITOS GENERALES LIBRE INVERSION	100,001,000	8,835,877	5,000,000	20,000,000	1,500,000	122,336,877	122,109,899	122,109,899	122,109,899	226,978
0402	1101	2310409	DESARROLLO INSTITUCIONAL	100,001,000	8,835,877	5,000,000	20,000,000	1,500,000	122,336,877	122,109,899	122,109,899	122,109,899	226,978
0402	1101	2310409		100,001,000	8,835,877	5,000,000	20,000,000	1,500,000	122,336,877	122,109,899	122,109,899	122,109,899	226,978
0402	1101	2310409001	M Procesos integrales de evaluación institucional y reorganización administrativa	50,000,000	-	-	-	1,500,000	48,500,000	48,500,000	48,500,000	48,500,000	-
0402	1101	2310409007	M Actualización Sisben - Cofinanciación con la Nación de la actualización del sisben	50,000,000	8,835,877	5,000,000	20,000,000	-	73,835,877	73,609,899	73,609,899	73,609,899	225,978
0402	1101	2310409009	M Estratificación socioeconómica	1,000	-	-	-	-	1,000	-	-	-	1,000
0402	2		SISTEMA GENERAL DE PARTICIPACIONES	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	23		PROPOSITOS GENERALES	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305		Otros Sectores	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	2	PRESUPUESTO DE GASTOS	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	23	GASTOS DE INVERSION	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	231	INVERSION GASTO PUBLICO SOCIAL	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	23104	PROPOSITOS GENERALES LIBRE INVERSION	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	2310409	DESARROLLO INSTITUCIONAL	45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	2310409		45,000,000	31,054,750	7,105,730	-	-	68,949,020	32,000,000	25,630,264	13,930,264	36,949,020
0402	2305	2310409001	M Procesos integrales de evaluación institucional y reorganización administrativa	20,000,000	31,054,750	7,105,730	-	-	43,949,020	20,000,000	20,000,000	8,300,000	23,949,020
0402	2305	2310409009	M Estratificación socioeconómica	25,000,000	-	-	-	-	25,000,000	12,000,000	5,630,264	5,630,264	13,000,000
0402	4		OTRAS FUENTES	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	41		Convenios	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101		Convenios	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	2	PRESUPUESTO DE GASTOS	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	23	GASTOS DE INVERSION	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	232	INVERSION FISICA	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	23204	PROPOSITOS GENERALES DE LIBRE INVERSION	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000

0402	4101	2320402		MEDIO AMBIENTE	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	2320402			-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0402	4101	2320402003	M	Obras Ambientales Parque Lineal El Viaducto	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000
0403				Secretaría de Gobierno	1,785,899,295	1,180,264,085	10,000,000	362,410,000	164,900,000	3,153,673,380	2,800,232,470	2,737,363,304	2,713,353,204	353,440,910
0403	1			LIBRE DESTINACION	1,424,672,841	262,141,394	10,000,000	217,410,000	114,900,000	1,779,324,235	1,728,856,343	1,718,356,343	1,694,355,542	50,467,892
0403	11			LIBRE DESTINACION	924,672,841	63,190,342	10,000,000	54,410,000	32,900,000	999,373,183	993,988,902	993,988,902	969,988,902	5,384,281
0403	1101			Libre Destinacion	924,672,841	63,190,342	10,000,000	54,410,000	32,900,000	999,373,183	993,988,902	993,988,902	969,988,902	5,384,281
0403	1101	2		PRESUPUESTO DE GASTOS	924,672,841	63,190,342	10,000,000	54,410,000	32,900,000	999,373,183	993,988,902	993,988,902	969,988,902	5,384,281
0403	1101	21		GASTOS DE FUNCIONAMIENTO	422,217,741	-	2,000,000	3,210,000	15,700,000	407,727,741	403,295,745	403,295,745	403,295,745	4,431,996
0403	1101	211		GASTOS DE PERSONAL	422,217,741	-	2,000,000	3,210,000	15,700,000	407,727,741	403,295,745	403,295,745	403,295,745	4,431,996
0403	1101	21101		Servicios Personales Asociados a Nómina	343,839,101	-	2,000,000	-	15,000,000	326,839,101	323,486,009	323,486,009	323,486,009	3,353,092
0403	1101	21101			343,839,101	-	2,000,000	-	15,000,000	326,839,101	323,486,009	323,486,009	323,486,009	3,353,092
0403	1101	2110101	M	Sueldo Personal nómina	294,880,290	-	2,000,000	-	12,500,000	280,380,290	280,041,039	280,041,039	280,041,039	339,251
0403	1101	2110102	M	Auxilio de Transporte	3,411,504	-	-	-	-	3,411,504	3,411,504	3,411,504	3,411,504	-
0403	1101	2110103	M	Prima de Navidad empleados públicos	23,775,304	-	-	-	-	23,775,304	23,122,627	23,122,627	23,122,627	652,677
0403	1101	2110104	M	Prima de Vacaciones empleados públicos	16,500,146	-	-	-	2,500,000	14,000,146	13,550,142	13,550,142	13,550,142	450,004
0403	1101	2110108	M	Intereses a las Cesantías empleados públ	3,090,790	-	-	-	-	3,090,790	1,957,435	1,957,435	1,957,435	1,133,355
0403	1101	2110127	M	Bonificación por recreación	2,181,067	-	-	-	-	2,181,067	1,403,262	1,403,262	1,403,262	777,805
0403	1101	21103		Contribuciones a la Nómina Sector Públi	33,701,995	-	-	210,000	700,000	33,211,995	32,467,639	32,467,639	32,467,639	744,356
0403	1101	21103			33,701,995	-	-	210,000	700,000	33,211,995	32,467,639	32,467,639	32,467,639	744,356
0403	1101	2110301	M	Instituto Colombiano de Bienestar Famili	8,114,400	-	-	-	-	8,114,400	8,114,400	8,114,400	8,114,400	-
0403	1101	2110302	M	A.P.S Servicio de Salud	5,652,480	-	-	210,000	-	5,862,480	5,862,480	5,862,480	5,862,480	-
0403	1101	2110303	M	A.P.S Pensiones	14,524,515	-	-	-	700,000	13,824,515	13,081,159	13,081,159	13,081,159	743,356
0403	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2110306	M	Escuela Superior Admón Pública - ESAP	1,352,400	-	-	-	-	1,352,400	1,352,400	1,352,400	1,352,400	-
0403	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	1,352,400	-	-	-	-	1,352,400	1,352,400	1,352,400	1,352,400	-
0403	1101	2110308	M	Institutos Técnicos Oficiales - ITO	2,704,800	-	-	-	-	2,704,800	2,704,800	2,704,800	2,704,800	-
0403	1101	21104		Contribuciones a la Nómina Sector Priva	44,676,645	-	-	3,000,000	-	47,676,645	47,342,097	47,342,097	47,342,097	334,548
0403	1101	21104			44,676,645	-	-	3,000,000	-	47,676,645	47,342,097	47,342,097	47,342,097	334,548
0403	1101	2110401	M	Cajas de Compensación Familiar	10,819,200	-	-	-	-	10,819,200	10,819,200	10,819,200	10,819,200	-
0403	1101	2110402	M	A.P.S Servicio de Salud	16,177,920	-	-	-	-	16,177,920	16,177,920	16,177,920	16,177,920	-
0403	1101	2110403	M	A.P.S Pensiones	15,716,565	-	-	3,000,000	-	18,716,565	18,382,017	18,382,017	18,382,017	334,548
0403	1101	2110404	M	A.R.P Riesgos Profesionales	1,962,960	-	-	-	-	1,962,960	1,962,960	1,962,960	1,962,960	-
0403	1101	23		GASTOS DE INVERSION	502,455,100	63,190,342	8,000,000	51,200,000	17,200,000	591,645,442	590,693,157	590,693,157	566,693,157	952,285
0403	1101	231		INVERSION GASTO PUBLICO SOCIAL	322,454,100	63,190,342	8,000,000	51,200,000	17,200,000	411,644,442	410,774,915	410,774,915	410,774,915	869,527
0403	1101	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	-	2,563,426	2,000,000	-	-	563,426	-	-	-	563,426
0403	1101	2310303		DEPORTE Y RECREACION	-	2,563,426	2,000,000	-	-	563,426	-	-	-	563,426
0403	1101	2310303			-	2,563,426	2,000,000	-	-	563,426	-	-	-	563,426
0403	1101	2310303001	M	Programas y fomento y apoyo a la práctica del deporte y la recreación	-	2,563,426	2,000,000	-	-	563,426	-	-	-	563,426
0403	1101	23104		PROPOSITOS GENERALES LIBRE INVERSION	322,454,100	60,626,916	6,000,000	51,200,000	17,200,000	411,081,016	410,774,915	410,774,915	410,774,915	306,101
0403	1101	2310403		SECTOR MEDIO AMBIENTE	70,005,100	9,851,000	6,000,000	6,000,000	1,000,000	78,856,100	78,851,000	78,851,000	78,851,000	5,100
0403	1101	2310403			70,005,100	9,851,000	6,000,000	6,000,000	1,000,000	78,856,100	78,851,000	78,851,000	78,851,000	5,100
0403	1101	2310403001	M	Descontaminación de corrientes o depósitos de agua afectados por vertimientos	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0403	1101	2310403002	M	Disposición, eliminación y reciclaje de residuos líquido	20,000,000	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
0403	1101	2310403003	M	Control a las emisiones contaminantes del aire	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2310403004	M	Defensa contra las inundaciones	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2310403005	M	Regulación de cauces y corrientes de agua	100	-	-	-	-	100	-	-	-	100
0403	1101	2310403006	M	Irrigación, drenaje y recuperación de tierras	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2310403007	M	Control, preservación y defensa del medio ambiente	1,000	-	-	5,000,000	1,000,000	4,001,000	4,000,000	4,000,000	4,000,000	1,000
0403	1101	2310403008	M	Proyectos de reforestación, manejo adecuado y aprov	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2310403009	M	Otros proyectos de Medio Ambiente	-	5,000,000	6,000,000	1,000,000	-	-	-	-	-	-
0403	1101	2310403010	M	Proyecto de protección a los animales	20,000,000	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
0403	1101	2310403011	M	Reservas Presupuestales del sector 2005 Ley 819	-	4,851,000	-	-	-	4,851,000	4,851,000	4,851,000	4,851,000	-
0403	1101	2310404		POBLACION VULNERABLE	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0403	1101	2310404			30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0403	1101	2310404004	M	Programas de atención para población desplazada	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-

0403	1101	2310405		PREVENCION Y ATENCION DE DESASTRES	187,448,000	13,227,500	-	36,200,000	16,200,000	220,675,500	220,675,499	220,675,499	220,675,499	1
0403	1101	2310405			187,448,000	13,227,500	-	36,200,000	16,200,000	220,675,500	220,675,499	220,675,499	220,675,499	1
0403	1101	2310405003	M	Dotación de equipos para cuerpo de bomberos - Tran	21,248,000	-	-	-	-	21,248,000	21,247,999	21,247,999	21,247,999	1
0403	1101	2310405004	M	Transferencia de Recursos IDM Programas de Prever	16,200,000	-	-	-	16,200,000	-	-	-	-	-
0403	1101	2310405005	M	Prevención de desastres	70,000,000	6,000,000	-	20,000,000	-	96,000,000	96,000,000	96,000,000	96,000,000	-
0403	1101	2310405006	M	Atención de desatres	80,000,000	-	-	16,200,000	-	96,200,000	96,200,000	96,200,000	96,200,000	-
0403	1101	2310405008	M	Reservas Presupuestales del sector 2005 Ley 819	-	7,227,500	-	-	-	7,227,500	7,227,500	7,227,500	7,227,500	-
0403	1101	2310408		JUSTICIA Y SEGURIDAD	35,000,000	23,547,716	-	9,000,000	-	67,547,716	67,247,716	67,247,716	67,247,716	300,000
0403	1101	2310408			35,000,000	23,547,716	-	9,000,000	-	67,547,716	67,247,716	67,247,716	67,247,716	300,000
0403	1101	2310408006	M	Otros Programas y proyectos de Seguridad y Convide	-	-	-	9,000,000	-	9,000,000	9,000,000	9,000,000	9,000,000	-
0403	1101	2310408007	M	Programas de buen trato, fortalecimiento de la familia	35,000,000	-	-	-	-	35,000,000	34,700,000	34,700,000	34,700,000	300,000
0403	1101	2310408010	M	Reservas Presupuestales del sector 2005 Ley 819	-	23,547,716	-	-	-	23,547,716	23,547,716	23,547,716	23,547,716	-
0403	1101	2310410		CENTROS DE RECLUSION	1,000	14,000,700	-	-	-	14,001,700	14,000,700	14,000,700	14,000,700	1,000
0403	1101	2310410			1,000	14,000,700	-	-	-	14,001,700	14,000,700	14,000,700	14,000,700	1,000
0403	1101	2310410003	M	Alimentación para las personas detenidas - menores	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	1101	2310410004	M	Reservas Presupuestales del sector 2005 Ley 819	-	14,000,700	-	-	-	14,000,700	14,000,700	14,000,700	14,000,700	-
0403	1101	232		INVERSION FISICA	180,001,000	-	-	-	-	180,001,000	179,918,242	179,918,242	155,918,242	82,758
0403	1101	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	180,001,000	-	-	-	-	180,001,000	179,918,242	179,918,242	155,918,242	82,758
0403	1101	2320402		MEDIO AMBIENTE	180,001,000	-	-	-	-	180,001,000	179,918,242	179,918,242	155,918,242	82,758
0403	1101	2320402			180,001,000	-	-	-	-	180,001,000	179,918,242	179,918,242	155,918,242	82,758
0403	1101	2320402001	M	Adquisición de áreas de importancia Hidrográfica	180,000,000	-	-	-	-	180,000,000	179,918,242	179,918,242	155,918,242	81,758
0403	1101	2320402002	M	Embalse Rio San José	1,000	-	-	-	-	1,000	-	-	-	1,000
0403	12			RECURSOS PROPIOS DEST. ESPECIFICA	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203			Sobretasa de seguridad	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203	2		PRESUPUESTO DE GASTOS	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203	23		GASTOS DE INVERSION	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203	231		INVERSION GASTO PUBLICO SOCIAL	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203	23104		PROPOSITOS GENERALES LIBRE INVERSION	500,000,000	198,951,052	-	163,000,000	82,000,000	779,951,052	734,867,441	724,367,441	724,366,640	45,083,611
0403	1203	2310403		SECTOR MEDIO AMBIENTE	-	5,545,616	-	-	-	5,545,616	5,545,616	5,545,616	5,545,616	-
0403	1203	2310403			-	5,545,616	-	-	-	5,545,616	5,545,616	5,545,616	5,545,616	-
0403	1203	2310403011	M	Reservas Presupuestales del sector 2005 Ley 819	-	5,545,616	-	-	-	5,545,616	5,545,616	5,545,616	5,545,616	-
0403	1203	2310405		PREVENCION Y ATENCION DE DESASTRES	-	27,118,368	-	-	-	27,118,368	27,118,368	27,118,368	27,118,368	-
0403	1203	2310405			-	27,118,368	-	-	-	27,118,368	27,118,368	27,118,368	27,118,368	-
0403	1203	2310405008	M	Reservas Presupuestales del sector 2005 Ley 819	-	27,118,368	-	-	-	27,118,368	27,118,368	27,118,368	27,118,368	-
0403	1203	2310408		JUSTICIA Y SEGURIDAD	200,000,000	35,605,880	-	57,000,000	42,000,000	250,605,880	244,941,149	234,941,149	234,940,348	5,664,731
0403	1203	2310408			200,000,000	35,605,880	-	57,000,000	42,000,000	250,605,880	244,941,149	234,941,149	234,940,348	5,664,731
0403	1203	2310408001	M	Financiamiento Inspecciones de Policía	50,000,000	1,191,148	-	-	42,000,000	9,191,148	6,191,797	6,191,797	6,191,797	2,999,351
0403	1203	2310408005	M	Elecciones, Logística y Capacitación Jueces de Paz y	20,000,000	-	-	-	-	20,000,000	18,950,000	18,950,000	18,950,000	1,050,000
0403	1203	2310408006	M	Otros Programas y proyectos de Seguridad y Convide	20,000,000	4,000,000	-	17,000,000	-	41,000,000	40,500,000	30,500,000	30,500,000	500,000
0403	1203	2310408008	M	Programas y proyectos de Alcaldía Nocturna	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0403	1203	2310408009	M	Financiamiento Organismos de Seguridad Estatal - C	80,000,000	1,115,380	-	40,000,000	-	121,115,380	120,000,000	120,000,000	119,999,199	1,115,380
0403	1203	2310408010	M	Reservas Presupuestales del sector 2005 Ley 819	-	29,299,352	-	-	-	29,299,352	29,299,352	29,299,352	29,299,352	-
0403	1203	2310410		CENTROS DE RECLUSION	300,000,000	130,681,188	-	106,000,000	40,000,000	496,681,188	457,262,308	456,762,308	456,762,308	39,418,880
0403	1203	2310410			300,000,000	130,681,188	-	106,000,000	40,000,000	496,681,188	457,262,308	456,762,308	456,762,308	39,418,880
0403	1203	2310410003	M	Alimentación para las personas detenidas - menores	300,000,000	53,418,880	-	106,000,000	40,000,000	419,418,880	380,000,000	379,500,000	379,500,000	39,418,880
0403	1203	2310410004	M	Reservas Presupuestales del sector 2005 Ley 819	-	77,262,308	-	-	-	77,262,308	77,262,308	77,262,308	77,262,308	-
0403	2			SISTEMA GENERAL DE PARTICIPACIONES	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	23			PROPOSITOS GENERALES	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305			Otros Sectores	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305	2		PRESUPUESTO DE GASTOS	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305	23		GASTOS DE INVERSION	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305	231		INVERSION GASTO PUBLICO SOCIAL	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305	23104		PROPOSITOS GENERALES LIBRE INVERSION	361,226,454	11,936,576	-	145,000,000	50,000,000	468,163,030	443,546,756	443,546,755	443,545,304	24,616,274
0403	2305	2310403		SECTOR MEDIO AMBIENTE	100,000,000	-	-	95,000,000	-	195,000,000	194,356,657	194,356,657	194,355,206	643,343
0403	2305	2310403			100,000,000	-	-	95,000,000	-	195,000,000	194,356,657	194,356,657	194,355,206	643,343
0403	2305	2310403004	M	Defensa contra las inundaciones	-	-	-	-	-	95,000,000	94,356,657	94,356,657	94,355,206	643,343

0403	2305	2310403008	M	Proyectos de reforestación, manejo adecuado y aprov	100,000,000	-	-	-	-	100,000,000	100,000,000	100,000,000	100,000,000	-
0403	2305	2310405		PREVENCION Y ATENCION DE DESASTRES	-	10,624,076	-	-	-	10,624,076	10,624,076	10,624,076	10,624,076	-
0403	2305	2310405			-	10,624,076	-	-	-	10,624,076	10,624,076	10,624,076	10,624,076	-
0403	2305	2310405008	M	Reservas Presupuestales del sector 2005 Ley 819	-	10,624,076	-	-	-	10,624,076	10,624,076	10,624,076	10,624,076	-
0403	2305	2310408		JUSTICIA Y SEGURIDAD	186,226,454	1,312,500	-	-	-	187,538,954	163,566,023	163,566,022	163,566,022	23,972,931
0403	2305	2310408			186,226,454	1,312,500	-	-	-	187,538,954	163,566,023	163,566,022	163,566,022	23,972,931
0403	2305	2310408002	M	Pago salarios y Prestaciones Inspectores de Policia	117,091,042	-	-	-	-	117,091,042	102,579,769	102,579,769	102,579,769	14,511,273
0403	2305	2310408003	M	Pago salario comisario, médicos, Psicólogos y trabaja	69,135,412	-	-	-	-	69,135,412	59,673,754	59,673,753	59,673,753	9,461,658
0403	2305	2310408010	M	Reservas Presupuestales del sector 2005 Ley 819	-	1,312,500	-	-	-	1,312,500	1,312,500	1,312,500	1,312,500	-
0403	2305	2310410		CENTROS DE RECLUSION	75,000,000	-	-	50,000,000	50,000,000	75,000,000	75,000,000	75,000,000	75,000,000	-
0403	2305	2310410			75,000,000	-	-	50,000,000	50,000,000	75,000,000	75,000,000	75,000,000	75,000,000	-
0403	2305	2310410001	M	Dotación de centros carcelarios	75,000,000	-	-	-	50,000,000	25,000,000	25,000,000	25,000,000	25,000,000	-
0403	2305	2310410002	M	Pago de personal de la guardia penitenciaria	-	-	-	50,000,000	-	50,000,000	50,000,000	50,000,000	50,000,000	-
0403	3			FONDOS ESPECIALES	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	31			Fondo de Seguridad - Ley 782/02	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101			Fondo de Seguridad - Ley 782/02	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	2		PRESUPUESTO DE GASTOS	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	23		GASTOS DE INVERSION	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	231		INVERSION GASTO PUBLICO SOCIAL	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	2310408		JUSTICIA Y SEGURIDAD	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	2310408			-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	3101	2310408004	M	Gastos fondo territorial de seguridad (artículo 38 ley 7	-	11,619,115	-	-	-	11,619,115	3,268,056	3,268,056	3,268,056	8,351,059
0403	4			OTRAS FUENTES	-	894,567,000	-	-	-	894,567,000	624,561,315	572,192,150	572,184,302	270,005,685
0403	41			Convenios	-	320,000,000	-	-	-	320,000,000	69,994,491	69,795,326	69,787,478	250,005,509
0403	4101			Convenios	-	320,000,000	-	-	-	320,000,000	69,994,491	69,795,326	69,787,478	250,005,509
0403	4101	2		PRESUPUESTO DE GASTOS	-	320,000,000	-	-	-	320,000,000	69,994,491	69,795,326	69,787,478	250,005,509
0403	4101	23		GASTOS DE INVERSION	-	320,000,000	-	-	-	320,000,000	69,994,491	69,795,326	69,787,478	250,005,509
0403	4101	231		INVERSION GASTO PUBLICO SOCIAL	-	70,000,000	-	-	-	70,000,000	69,994,491	69,795,326	69,787,478	5,509
0403	4101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	70,000,000	-	-	-	70,000,000	69,994,491	69,795,326	69,787,478	5,509
0403	4101	2310405		PREVENCION Y ATENCION DE DESASTRES	-	70,000,000	-	-	-	70,000,000	69,994,491	69,795,326	69,787,478	5,509
0403	4101	2310405			-	70,000,000	-	-	-	70,000,000	69,994,491	69,795,326	69,787,478	5,509
0403	4101	2310405007	M	Construccion de Obras de Estabilizacion de Taludes y	-	70,000,000	-	-	-	70,000,000	69,994,491	69,795,326	69,787,478	5,509
0403	4101	232		INVERSION FISICA	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
0403	4101	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
0403	4101	2320402		MEDIO AMBIENTE	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
0403	4101	2320402			-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
0403	4101	2320402001	M	Adquisición de áreas de importancia Hidrográfica	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
0403	45			Recursos de Capital	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501			Recursos de Capital	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501	2		PRESUPUESTO DE GASTOS	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501	23		GASTOS DE INVERSION	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501	231		INVERSION GASTO PUBLICO SOCIAL	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	574,567,000	-	-	-	574,567,000	554,566,824	502,396,824	502,396,824	20,000,176
0403	4501	2310403		SECTOR MEDIO AMBIENTE	-	5,341,000	-	-	-	5,341,000	5,341,000	5,341,000	5,341,000	-
0403	4501	2310403			-	5,341,000	-	-	-	5,341,000	5,341,000	5,341,000	5,341,000	-
0403	4501	2310403011	M	Reservas Presupuestales del sector 2005 Ley 819	-	5,341,000	-	-	-	5,341,000	5,341,000	5,341,000	5,341,000	-
0403	4501	2310405		PREVENCION Y ATENCION DE DESASTRES	-	119,226,000	-	-	-	119,226,000	99,225,824	99,225,824	99,225,824	20,000,176
0403	4501	2310405			-	119,226,000	-	-	-	119,226,000	99,225,824	99,225,824	99,225,824	20,000,176
0403	4501	2310405005	M	Prevención de desastres	-	110,000,000	-	-	-	110,000,000	89,999,824	89,999,824	89,999,824	20,000,176
0403	4501	2310405008	M	Reservas Presupuestales del sector 2005 Ley 819	-	9,226,000	-	-	-	9,226,000	9,226,000	9,226,000	9,226,000	-
0403	4501	2310408		JUSTICIA Y SEGURIDAD	-	450,000,000	-	-	-	450,000,000	450,000,000	397,830,000	397,830,000	-
0403	4501	2310408			-	450,000,000	-	-	-	450,000,000	450,000,000	397,830,000	397,830,000	-
0403	4501	2310408006	M	Otros Programas y proyectos de Seguridad y Convive	-	450,000,000	-	-	-	450,000,000	450,000,000	397,830,000	397,830,000	-
0404				Secretaría de Obras Publicas	8,789,865,093	10,522,464,254	1,019,079,403	1,951,645,123	2,276,075,123	17,968,819,944	17,007,242,150	16,940,427,809	13,078,636,435	961,577,793
0404	1			LIBRE DESTINACION	5,971,901,403	2,228,172,590	175,000,000	564,245,123	812,175,123	7,777,143,993	7,596,337,563	7,547,642,704	7,513,874,966	180,806,430



0404	11			LIBRE DESTINACION	2,998,901,403	473,907,509	175,000,000	497,745,123	411,175,123	3,384,378,912	3,259,104,387	3,210,409,528	3,176,641,790	125,274,525
0404	1101			Libre Destinacion	2,998,901,403	473,907,509	175,000,000	497,745,123	411,175,123	3,384,378,912	3,259,104,387	3,210,409,528	3,176,641,790	125,274,525
0404	1101	2		PRESUPUESTO DE GASTOS	2,998,901,403	473,907,509	175,000,000	497,745,123	411,175,123	3,384,378,912	3,259,104,387	3,210,409,528	3,176,641,790	125,274,525
0404	1101	21		GASTOS DE FUNCIONAMIENTO	2,018,896,403	-	78,000,000	106,745,123	127,175,123	1,920,466,403	1,899,347,867	1,896,347,668	1,896,347,668	21,118,536
0404	1101	211		GASTOS DE PERSONAL	2,018,896,403	-	78,000,000	106,745,123	127,175,123	1,920,466,403	1,899,347,867	1,896,347,668	1,896,347,668	21,118,536
0404	1101	21101		Servicios Personales Asociados a Nómina	1,721,713,888	-	71,000,000	89,845,123	77,175,123	1,663,383,888	1,642,739,595	1,639,739,397	1,639,739,397	20,644,293
0404	1101	21101			1,721,713,888	-	71,000,000	89,845,123	77,175,123	1,663,383,888	1,642,739,595	1,639,739,397	1,639,739,397	20,644,293
0404	1101	2110101	M	Sueldo Personal nómina	97,608,000	-	-	11,000,000	-	108,608,000	108,608,000	108,608,000	108,608,000	-
0404	1101	2110102	M	Auxilio de Transporte	568,584	-	-	-	-	568,584	535,830	535,830	535,830	32,754
0404	1101	2110103	M	Prima de Navidad empleados públicos	8,522,273	-	-	-	-	8,522,273	8,439,491	8,439,491	8,439,491	82,782
0404	1101	2110104	M	Prima de Vacaciones empleados públicos	4,090,691	-	-	-	-	4,090,691	4,090,691	4,090,691	4,090,691	-
0404	1101	2110108	M	Intereses a las Cesantías empleados públ	1,107,895	-	-	-	-	1,107,895	604,508	604,508	604,508	503,387
0404	1101	2110109	M	Horas extras, dominicales y festivos	40,000,000	-	8,000,000	24,000,000	-	56,000,000	55,777,316	55,777,316	55,777,316	222,684
0404	1101	2110110	M	Sueldos Trabajadores Oficiales	379,318,452	-	15,000,000	-	10,000,000	354,318,452	350,787,767	350,787,767	350,787,767	3,530,685
0404	1101	2110111	M	Prima de vacaciones trabajadores oficial	47,414,807	-	5,000,000	-	-	42,414,807	41,292,956	41,292,956	41,292,956	1,121,851
0404	1101	2110112	M	Prima semestral trabajadores oficiales	24,601,923	-	-	-	-	24,601,923	24,573,373	24,573,373	24,573,373	28,550
0404	1101	2110113	M	Prima de navidad trabajadores oficiales	51,937,394	-	-	5,000,000	-	56,937,394	55,507,738	55,507,738	55,507,738	1,429,656
0404	1101	2110114	M	Prima de antigüedad Trabajadores oficial	25,000,000	-	-	-	5,000,000	20,000,000	19,228,520	19,228,520	19,228,520	771,480
0404	1101	2110115	M	Intereses a las Cesantías Trabajador ofi	65,000,000	-	-	2,000,000	12,000,000	55,000,000	53,988,739	53,988,739	53,988,739	1,011,261
0404	1101	2110116	M	Provisión cesantías trabajadores oficial	100,000,000	-	25,000,000	-	2,000,000	73,000,000	68,017,145	65,017,145	65,017,145	4,982,855
0404	1101	2110117	M	Auxilio de Transporte trabajadores ofici	16,101,360	-	2,000,000	-	-	14,101,360	13,760,061	13,760,061	13,760,061	341,299
0404	1101	2110118	M	Convención colectiva	40,000,000	-	-	-	5,000,000	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	1101	2110119	M	Pago personal jubilado	599,627,555	-	10,000,000	-	37,500,000	552,127,555	547,545,480	547,545,480	547,545,480	4,582,075
0404	1101	2110120	M	Prima semestral jubilados	49,968,963	-	-	-	3,445,123	46,523,840	46,523,840	46,523,840	46,523,840	-
0404	1101	2110121	M	Prima de navidad jubilados	49,968,963	-	6,000,000	-	1,400,000	42,568,963	42,438,743	42,438,743	42,438,743	130,220
0404	1101	2110122	M	Pago personal pensionado	103,144,081	-	-	37,000,000	-	140,144,081	139,913,910	139,913,910	139,913,910	230,171
0404	1101	2110123	M	Prima semestral pensionados	8,595,340	-	-	3,445,123	830,000	11,210,463	11,210,120	11,210,120	11,210,120	343
0404	1101	2110124	M	Prima de navidad pensionados	8,595,340	-	-	4,400,000	-	12,995,340	12,801,507	12,801,507	12,801,507	193,833
0404	1101	2110127	M	Bonificación por recreación	542,267	-	-	3,000,000	-	3,542,267	2,093,860	2,093,860	2,093,860	1,448,407
0404	1101	21103		Contribuciones a la Nómina Sector Públi	234,204,079	-	7,000,000	-	50,000,000	177,204,079	176,729,836	176,729,836	176,729,836	474,243
0404	1101	21103			234,204,079	-	7,000,000	-	50,000,000	177,204,079	176,729,836	176,729,836	176,729,836	474,243
0404	1101	2110301	M	Instituto Colombiano de Bienestar Famili	14,790,834	-	-	-	-	14,790,834	14,790,834	14,790,834	14,790,834	-
0404	1101	2110302	M	A.P.S Servicio de Salud	79,603,789	-	-	-	20,000,000	59,603,789	59,603,789	59,603,789	59,603,789	-
0404	1101	2110303	M	A.P.S Pensiones	129,947,900	-	7,000,000	-	30,000,000	92,947,900	92,474,657	92,474,657	92,474,657	473,243
0404	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	1101	2110306	M	Escuela Superior Admón Pública - ESAP	2,465,139	-	-	-	-	2,465,139	2,465,139	2,465,139	2,465,139	-
0404	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	2,465,139	-	-	-	-	2,465,139	2,465,139	2,465,139	2,465,139	-
0404	1101	2110308	M	Institutos Técnicos Oficiales - ITO	4,930,278	-	-	-	-	4,930,278	4,930,278	4,930,278	4,930,278	-
0404	1101	21104		Contribuciones a la Nómina Sector Priva	62,978,436	-	-	16,900,000	-	79,878,436	79,878,436	79,878,436	79,878,436	-
0404	1101	21104			62,978,436	-	-	16,900,000	-	79,878,436	79,878,436	79,878,436	79,878,436	-
0404	1101	2110401	M	Cajas de Compensación Familiar	19,721,112	-	-	-	-	19,721,112	19,721,112	19,721,112	19,721,112	-
0404	1101	2110402	M	A.P.S Servicio de Salud	8,000,640	-	-	7,000,000	-	15,000,640	15,000,640	15,000,639	15,000,639	-
0404	1101	2110403	M	A.P.S Pensiones	11,250,900	-	-	9,900,000	-	21,150,900	21,150,900	21,150,900	21,150,900	-
0404	1101	2110404	M	A.R.P Riesgos Profesionales	24,005,784	-	-	-	-	24,005,784	24,005,784	24,005,784	24,005,784	-
0404	1101	23		GASTOS DE INVERSION	980,005,000	473,907,509	97,000,000	391,000,000	284,000,000	1,463,912,509	1,359,756,520	1,314,061,860	1,280,294,122	104,155,989
0404	1101	231		INVERSION GASTO PUBLICO SOCIAL	-	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	-
0404	1101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	-
0404	1101	2310401		VIVIENDA	-	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	-
0404	1101	2310401			-	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	-
0404	1101	2310401005	M	Reservas Presupuestales del sector 2005 Ley 819	-	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	-
0404	1101	232		INVERSION FISICA	980,005,000	466,907,509	97,000,000	391,000,000	284,000,000	1,456,912,509	1,352,756,520	1,307,061,860	1,273,294,122	104,155,989
0404	1101	23203		PROPOSITOS GENERALES FORZOSA INVERSION	5,000	-	-	-	-	5,000	-	-	-	5,000
0404	1101	2320301		AGUA POTABLE Y SANEAMIENTO BASICO	5,000	-	-	-	-	5,000	-	-	-	5,000
0404	1101	2320301			5,000	-	-	-	-	5,000	-	-	-	5,000
0404	1101	2320301001	M	Preinversión en diseño e interventorias en acueductos y alcantarillado	1,000	-	-	-	-	1,000	-	-	-	1,000

0404	1101	2320301002	M	Construcción de sistema de acueducto y alcantarillado potabilización del agua y de tratamiento de aguas residuales	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	1101	2320301004	M	Rehabilitación y mantenimiento de sistemas de acueducto y alcantarillado potabilización del agua de tratamiento de aguas residuales.	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	1101	2320301005	M	Saneamiento básico rural y urbano, construcción de pozos sépticos y otros similares	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	1101	2320301006	M	Equipos requeridos para la operación de los sistemas	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	1101	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	980,000,000	466,907,509	97,000,000	391,000,000	284,000,000	1,456,907,509	1,352,756,520	1,307,061,860	1,273,294,122	104,150,989
0404	1101	2320403		EQUIPAMIENTO MUNICIPAL	40,000,000	21,032,843	20,000,000	-	-	41,032,843	39,853,470	39,853,470	39,853,470	1,179,373
0404	1101	2320403			40,000,000	21,032,843	20,000,000	-	-	41,032,843	39,853,470	39,853,470	39,853,470	1,179,373
0404	1101	2320403002	M	Mantenimiento de dependencias municipales	40,000,000	21,000,000	20,000,000	-	-	41,000,000	39,820,627	39,820,627	39,820,627	1,179,373
0404	1101	2320403005	M	Reservas Presupuestales del sector 2005 Ley 819	-	32,843	-	-	-	32,843	32,843	32,843	32,843	-
0404	1101	2320404		TRANSPORTE Y VIAS	940,000,000	445,874,666	77,000,000	391,000,000	284,000,000	1,415,874,666	1,312,903,050	1,267,208,390	1,233,440,652	102,971,616
0404	1101	2320404			940,000,000	445,874,666	77,000,000	391,000,000	284,000,000	1,415,874,666	1,312,903,050	1,267,208,390	1,233,440,652	102,971,616
0404	1101	2320404001	M	Construcción de vías, puentes, sardineles, andenes	320,000,000	161,194,366	50,000,000	143,000,000	90,000,000	484,194,366	391,183,415	355,523,655	351,905,085	93,010,951
0404	1101	2320404002	M	Mantenimiento y Rehabilitación de vías, puentes, sardineles y andenes.	100,000,000	-	20,000,000	80,000,000	60,000,000	100,000,000	91,383,183	91,383,183	91,378,590	8,616,817
0404	1101	2320404003	M	Alquiler de Maquinaria	80,000,000	-	4,000,000	23,000,000	30,000,000	69,000,000	68,243,000	68,208,100	68,192,900	757,000
0404	1101	2320404004	M	Suministro de elementos varios para la construcción mantenimiento y rehabilitación de vías puentes sardineles y andenes.	50,000,000	-	-	-	48,000,000	2,000,000	1,999,913	1,999,913	1,999,913	87
0404	1101	2320404005	M	Estudios y preinversión	70,000,000	-	3,000,000	8,000,000	55,000,000	20,000,000	19,913,503	19,913,503	19,913,503	86,497
0404	1101	2320404006	M	Interventoría de proyectos de construcción y mantenimiento de la infraestructura de transporte	50,000,000	3,000,000	-	12,000,000	-	65,000,000	64,999,736	64,999,736	64,999,736	264
0404	1101	2320404009	M	Mantenimiento Equipo de Transporte obras Públicas	100,000,000	6,000,000	-	50,000,000	1,000,000	155,000,000	155,000,000	155,000,000	154,998,582	-
0404	1101	2320404010	M	Suministro de combustibles y lubricantes equipo de transporte obras públicas	170,000,000	-	-	50,000,000	-	220,000,000	220,000,000	210,000,000	203,719,741	-
0404	1101	2320404012	M	Disposición Final de Residuos Sólidos - Escombros	-	-	-	25,000,000	-	25,000,000	24,500,000	24,500,000	652,302	500,000
0404	1101	2320404013	M	Reservas Presupuestales del sector 2005 Ley 819	-	275,680,300	-	-	-	275,680,300	275,680,300	275,680,300	275,680,300	-
0404	12			RECURSOS PROPIOS DEST. ESPECIFICA	2,973,000,000	1,754,265,081	-	66,500,000	401,000,000	4,392,765,081	4,337,233,176	4,337,233,176	4,337,233,176	55,531,905
0404	1201			impuesto de alumbrado Publico	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	2		PRESUPUESTO DE GASTOS	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	23		GASTOS DE INVERSION	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	232		INVERSION FISICA	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	2320401		SERVICIOS PUBLICOS	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	2320401			551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1201	2320401003	M	Mantenimiento, operación y ampliación alumbrado público	551,000,000	1,754,265,081	-	66,500,000	320,000,000	2,051,765,081	2,046,971,793	2,046,971,793	2,046,971,793	4,793,288
0404	1203			Sobretasa de seguridad	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	2		PRESUPUESTO DE GASTOS	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	23		GASTOS DE INVERSION	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	232		INVERSION FISICA	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	2320403		EQUIPAMIENTO MUNICIPAL	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	2320403			81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1203	2320403001	M	Construcción de dependencias municipales	81,000,000	-	-	-	81,000,000	-	-	-	-	-
0404	1206			Sobretasa Gasolina - Destinación Especifica	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	2		PRESUPUESTO DE GASTOS	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	23		GASTOS DE INVERSION	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	232		INVERSION FISICA	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	2320404		TRANSPORTE Y VIAS	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1206	2320404			2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617

0404	1206	2320404008	M	Financiación proyecto del sistema integrado de transporte masivo-vigencias futuras Acuerdo 008B-2004	2,340,000,000	-	-	-	-	2,340,000,000	2,290,261,383	2,290,261,383	2,290,261,383	49,738,617
0404	1210			plusvalía	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	2		PRESUPUESTO DE GASTOS	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	23		GASTOS DE INVERSION	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	232		INVERSION FISICA	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	2320404		TRANSPORTE Y VIAS	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	2320404			1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	1210	2320404001	M	Construcción de vías, puentes, sardineles, andenes	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
0404	2			SISTEMA GENERAL DE PARTICIPACIONES	2,216,703,690	1,348,236,719	244,079,403	536,900,000	701,900,000	3,155,861,006	3,027,575,817	3,015,569,067	2,949,331,397	128,285,190
0404	23			PROPOSITOS GENERALES	2,216,703,690	1,348,236,719	244,079,403	536,900,000	701,900,000	3,155,861,006	3,027,575,817	3,015,569,067	2,949,331,397	128,285,190
0404	2301			Apsb	1,100,729,838	832,718,941	124,079,403	153,000,000	123,000,000	1,839,369,376	1,785,131,879	1,785,131,879	1,745,129,651	54,237,498
0404	2301	2		PRESUPUESTO DE GASTOS	1,100,729,838	832,718,941	124,079,403	153,000,000	123,000,000	1,839,369,376	1,785,131,879	1,785,131,879	1,745,129,651	54,237,498
0404	2301	23		GASTOS DE INVERSION	1,100,729,838	832,718,941	124,079,403	153,000,000	123,000,000	1,839,369,376	1,785,131,879	1,785,131,879	1,745,129,651	54,237,498
0404	2301	231		INVERSION GASTO PUBLICO SOCIAL	70,000,000	204,279,361	-	-	70,000,000	204,279,361	204,279,361	204,279,361	204,279,361	-
0404	2301	23103		PROPOSITOS GENERALES - FORZOSA INVERSIC	70,000,000	204,279,361	-	-	70,000,000	204,279,361	204,279,361	204,279,361	204,279,361	-
0404	2301	2310301		AGUA POTABLE Y SANEAMIENTO BASICO	70,000,000	204,279,361	-	-	70,000,000	204,279,361	204,279,361	204,279,361	204,279,361	-
0404	2301	2310301			70,000,000	204,279,361	-	-	70,000,000	204,279,361	204,279,361	204,279,361	204,279,361	-
0404	2301	2310301001	M	Conservación de microcuencas que abastecen el acueducto y protección de fuentes y reforestaciones de dichas cuencas	70,000,000	-	-	-	70,000,000	-	-	-	-	-
0404	2301	2310301004	M	Reservas Presupuestales del sector 2005 Ley 819	-	204,279,361	-	-	-	204,279,361	204,279,361	204,279,361	204,279,361	-
0404	2301	232		INVERSION FISICA	1,030,729,838	628,439,580	124,079,403	153,000,000	53,000,000	1,635,090,015	1,580,852,518	1,580,852,518	1,540,850,290	54,237,498
0404	2301	23203		PROPOSITOS GENERALES FORZOSA INVERSION	1,030,729,838	628,439,580	124,079,403	153,000,000	53,000,000	1,635,090,015	1,580,852,518	1,580,852,518	1,540,850,290	54,237,498
0404	2301	2320301		AGUA POTABLE Y SANEAMIENTO BASICO	1,030,729,838	628,439,580	124,079,403	153,000,000	53,000,000	1,635,090,015	1,580,852,518	1,580,852,518	1,540,850,290	54,237,498
0404	2301	2320301			1,030,729,838	628,439,580	124,079,403	153,000,000	53,000,000	1,635,090,015	1,580,852,518	1,580,852,518	1,540,850,290	54,237,498
0404	2301	2320301001	M	Preinversión en diseño e interventorias en acueductos y alcantarillado	1,000	6,085,201	-	-	-	6,086,201	-	-	-	6,086,201
0404	2301	2320301002	M	Construcción de sistema de acueducto y alcantarillado potabilización del agua y de tratamiento de aguas residuales	1,000	109,116,794	-	25,000,000	-	134,117,794	99,985,978	99,985,978	99,983,757	34,131,817
0404	2301	2320301003	M	Ampliación de sistemas de acueducto y alcantarillado potabilización del agua y de tratamiento de aruas residuales	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	2301	2320301004	M	Rehabilitación y mantenimiento de sistemas de acueducto y alcantarillado potabilización del agua de tratamiento de aguas residuales.	1,030,724,838	176,743,923	124,079,403	-	53,000,000	1,030,389,358	1,030,000,000	1,030,000,000	1,029,999,993	389,358
0404	2301	2320301005	M	Saneamiento básico rural y urbano, construcción de pozos sépticos y otros similares	1,000	-	-	40,000,000	-	40,001,000	40,000,000	40,000,000	-	1,000
0404	2301	2320301006	M	Equipos requeridos para la operación de los sistem	1,000	-	-	-	-	1,000	-	-	-	1,000
0404	2301	2320301008	M	Adquisición de equipos para el desarrollo de programas de macromedición	-	5,627,122	-	88,000,000	-	93,627,122	80,000,000	80,000,000	80,000,000	13,627,122
0404	2301	2320301009	M	Reservas Presupuestales del sector 2005 Ley 819	-	330,866,540	-	-	-	330,866,540	330,866,540	330,866,540	330,866,540	-
0404	2305			Otros Sectores	1,115,973,852	515,517,778	120,000,000	383,900,000	578,900,000	1,316,491,630	1,242,443,938	1,230,437,188	1,204,201,747	74,047,692
0404	2305	2		PRESUPUESTO DE GASTOS	1,115,973,852	515,517,778	120,000,000	383,900,000	578,900,000	1,316,491,630	1,242,443,938	1,230,437,188	1,204,201,747	74,047,692
0404	2305	23		GASTOS DE INVERSION	1,115,973,852	515,517,778	120,000,000	383,900,000	578,900,000	1,316,491,630	1,242,443,938	1,230,437,188	1,204,201,747	74,047,692
0404	2305	231		INVERSION GASTO PUBLICO SOCIAL	-	-	-	35,000,000	-	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	2305	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	-	-	35,000,000	-	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	2305	2310401		VIVIENDA	-	-	-	35,000,000	-	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	2305	2310401			-	-	-	35,000,000	-	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	2305	2310401001	M	Mejoramiento de vivienda de interés social	-	-	-	35,000,000	-	35,000,000	35,000,000	35,000,000	35,000,000	-
0404	2305	232		INVERSION FISICA	1,115,973,852	515,517,778	120,000,000	348,900,000	578,900,000	1,281,491,630	1,207,443,938	1,195,437,188	1,169,201,747	74,047,692
0404	2305	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	1,115,973,852	515,517,778	120,000,000	348,900,000	578,900,000	1,281,491,630	1,207,443,938	1,195,437,188	1,169,201,747	74,047,692
0404	2305	2320401		SERVICIOS PUBLICOS	-	30,000,000	-	-	30,000,000	-	-	-	-	-
0404	2305	2320401			-	30,000,000	-	-	30,000,000	-	-	-	-	-
0404	2305	2320401004	M	Ampliación redes electrificación rural	-	30,000,000	-	-	30,000,000	-	-	-	-	-
0404	2305	2320403		EQUIPAMIENTO MUNICIPAL	-	120,129,756	-	65,000,000	120,000,000	65,129,756	32,092,924	32,092,924	31,582,047	33,036,832
0404	2305	2320403			-	120,129,756	-	65,000,000	120,000,000	65,129,756	32,092,924	32,092,924	31,582,047	33,036,832

0404	2305	2320403001	M	Construcción de dependencias municipales	-	120,000,000	-	-	120,000,000	-	-	-	-	-	-
0404	2305	2320403002	M	Mantenimiento de dependencias municipales	-	-	-	65,000,000	-	65,000,000	31,963,168	31,963,168	31,452,291	33,036,832	-
0404	2305	2320403005	M	Reservas Presupuestales del sector 2005 Ley 819	-	129,756	-	-	-	129,756	129,756	129,756	129,756	-	-
0404	2305	2320404		TRANSPORTE Y VIAS	1,115,973,852	365,388,022	120,000,000	283,900,000	428,900,000	1,216,361,874	1,175,351,014	1,163,344,264	1,137,619,700	41,010,860	-
0404	2305	2320404			1,115,973,852	365,388,022	120,000,000	283,900,000	428,900,000	1,216,361,874	1,175,351,014	1,163,344,264	1,137,619,700	41,010,860	-
0404	2305	2320404001	M	Construcción de vías, puentes, sardineles, andenes	900,000,000	196,121,677	80,000,000	-	385,000,000	631,121,677	616,267,025	616,267,025	613,945,176	14,854,652	-
0404	2305	2320404002	M	Mantenimiento y Rehabilitación de vías, puentes, sardineles y andenes.	200,000,000	40,000,000	40,000,000	283,900,000	40,000,000	443,900,000	417,818,116	405,811,366	382,408,651	26,081,884	-
0404	2305	2320404004	M	Suministro de elementos varios para la construcción mantenimiento y rehabilitación de vías puentes sardineles y andenes.	15,973,852	-	-	-	3,900,000	12,073,852	11,999,528	11,999,528	11,999,528	74,324	-
0404	2305	2320404013	M	Reservas Presupuestales del sector 2005 Ley 819	-	129,266,345	-	-	-	129,266,345	129,266,345	129,266,345	129,266,345	-	-
0404	4			OTRAS FUENTES	601,260,000	6,946,054,945	600,000,000	850,500,000	762,000,000	7,035,814,945	6,383,328,771	6,377,216,038	2,615,430,072	652,486,174	-
0404	41			Convenios	1,130,000	4,802,300,273	-	98,000,000	98,000,000	4,803,430,273	4,326,917,400	4,325,764,747	563,981,781	476,512,873	-
0404	4101			Convenios	1,130,000	4,802,300,273	-	98,000,000	98,000,000	4,803,430,273	4,326,917,400	4,325,764,747	563,981,781	476,512,873	-
0404	4101	2		PRESUPUESTO DE GASTOS	1,130,000	4,802,300,273	-	98,000,000	98,000,000	4,803,430,273	4,326,917,400	4,325,764,747	563,981,781	476,512,873	-
0404	4101	23		GASTOS DE INVERSION	1,130,000	4,802,300,273	-	98,000,000	98,000,000	4,803,430,273	4,326,917,400	4,325,764,747	563,981,781	476,512,873	-
0404	4101	231		INVERSION GASTO PUBLICO SOCIAL	-	147,247,659	-	-	-	147,247,659	145,247,659	145,247,659	141,446,347	2,000,000	-
0404	4101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	147,247,659	-	-	-	147,247,659	145,247,659	145,247,659	141,446,347	2,000,000	-
0404	4101	2310405		PREVENCION Y ATENCION DE DESASTRES	-	76,791,283	-	-	-	76,791,283	76,791,283	76,791,283	76,791,283	-	-
0404	4101	2310405			-	76,791,283	-	-	-	76,791,283	76,791,283	76,791,283	76,791,283	-	-
0404	4101	2310405006	M	Atención de desatres	-	76,791,283	-	-	-	76,791,283	76,791,283	76,791,283	76,791,283	-	-
0404	4101	2310407		DESARROLLO COMUNITARIO	-	68,456,376	-	-	-	68,456,376	68,456,376	68,456,376	64,655,064	-	-
0404	4101	2310407			-	68,456,376	-	-	-	68,456,376	68,456,376	68,456,376	64,655,064	-	-
0404	4101	2310407003	M	Proyectos de Presupuesto Participativo	-	68,456,376	-	-	-	68,456,376	68,456,376	68,456,376	64,655,064	-	-
0404	4101	2310408		JUSTICIA Y SEGURIDAD	-	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000	-
0404	4101	2310408			-	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000	-
0404	4101	2310408005	M	Elecciones, Logística y Capacitación Jueces de Paz y reconsideración	-	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000	-
0404	4101	232		INVERSION FISICA	1,130,000	4,655,052,614	-	98,000,000	98,000,000	4,656,182,614	4,181,669,741	4,180,517,088	422,535,434	474,512,873	-
0404	4101	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	4,000,000,000	-	-	-	4,000,000,000	3,629,629,629	3,629,629,629	-	370,370,371	-
0404	4101	2320301		AGUA POTABLE Y SANEAMIENTO BASICO	-	4,000,000,000	-	-	-	4,000,000,000	3,629,629,629	3,629,629,629	-	370,370,371	-
0404	4101	2320301			-	4,000,000,000	-	-	-	4,000,000,000	3,629,629,629	3,629,629,629	-	370,370,371	-
0404	4101	2320301001	M	Preinversión en diseño e interventorias en acueductos y alcantarillado	-	370,370,371	-	-	-	370,370,371	-	-	-	370,370,371	-
0404	4101	2320301002	M	Construcción de sistema de acueducto y alcantarillado potabilización del agua y de tratamiento de aguas residuales	-	3,629,629,629	-	-	-	3,629,629,629	3,629,629,629	3,629,629,629	-	-	-
0404	4101	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	1,130,000	655,052,614	-	98,000,000	98,000,000	656,182,614	552,040,112	550,887,459	422,535,434	104,142,502	-
0404	4101	2320403		EQUIPAMIENTO MUNICIPAL	-	214,052,614	-	-	-	214,052,614	214,052,614	213,386,216	85,354,487	-	-
0404	4101	2320403			-	214,052,614	-	-	-	214,052,614	214,052,614	213,386,216	85,354,487	-	-
0404	4101	2320403001	M	Construcción de dependencias municipales	-	214,052,614	-	-	-	214,052,614	214,052,614	213,386,216	85,354,487	-	-
0404	4101	2320404		TRANSPORTE Y VIAS	1,130,000	441,000,000	-	98,000,000	98,000,000	442,130,000	337,987,498	337,501,243	337,180,947	104,142,502	-
0404	4101	2320404			1,130,000	441,000,000	-	98,000,000	98,000,000	442,130,000	337,987,498	337,501,243	337,180,947	104,142,502	-
0404	4101	2320404001	M	Construcción de vías, puentes, sardineles, andenes	1,130,000	270,000,000	-	98,000,000	-	369,130,000	268,066,963	267,615,298	267,613,375	101,063,037	-
0404	4101	2320404002	M	Mantenimiento y Rehabilitación de vías, puentes, sardineles y andenes.	-	150,000,000	-	-	98,000,000	52,000,000	48,920,535	48,885,945	48,567,573	3,079,465	-
0404	4101	2320404013	M	Reservas Presupuestales del sector 2005 Ley 819	-	21,000,000	-	-	-	21,000,000	21,000,000	21,000,000	21,000,000	-	-
0404	45			Recursos de Capital	600,130,000	2,143,754,672	600,000,000	752,500,000	664,000,000	2,232,384,672	2,056,411,371	2,051,451,291	2,051,448,290	175,973,301	-
0404	4501			Recursos de Capital	600,130,000	2,143,754,672	600,000,000	752,500,000	664,000,000	2,232,384,672	2,056,411,371	2,051,451,291	2,051,448,290	175,973,301	-
0404	4501	2		PRESUPUESTO DE GASTOS	600,130,000	2,143,754,672	600,000,000	752,500,000	664,000,000	2,232,384,672	2,056,411,371	2,051,451,291	2,051,448,290	175,973,301	-
0404	4501	23		GASTOS DE INVERSION	600,130,000	2,143,754,672	600,000,000	752,500,000	664,000,000	2,232,384,672	2,056,411,371	2,051,451,291	2,051,448,290	175,973,301	-
0404	4501	231		INVERSION GASTO PUBLICO SOCIAL	-	42,756,000	-	-	-	42,756,000	42,756,000	42,756,000	42,756,000	-	-
0404	4501	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	42,756,000	-	-	-	42,756,000	42,756,000	42,756,000	42,756,000	-	-
0404	4501	2310401		VIVIENDA	-	42,756,000	-	-	-	42,756,000	42,756,000	42,756,000	42,756,000	-	-
0404	4501	2310401			-	42,756,000	-	-	-	42,756,000	42,756,000	42,756,000	42,756,000	-	-
0404	4501	2310401005	M	Reservas Presupuestales del sector 2005 Ley 819	-	42,756,000	-	-	-	42,756,000	42,756,000	42,756,000	42,756,000	-	-
0404	4501	232		INVERSION FISICA	600,130,000	2,100,998,672	600,000,000	752,500,000	664,000,000	2,189,628,672	2,013,655,371	2,008,695,291	2,008,692,290	175,973,301	-
0404	4501	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	96,239,000	-	-	-	96,239,000	40,996,000	36,035,920	36,035,920	55,243,000	-

0404	4501	2320301		AGUA POTABLE Y SANEAMIENTO BASICO	-	93,000,000	-	-	-	93,000,000	39,996,000	36,035,920	36,035,920	53,004,000
0404	4501	2320301			-	93,000,000	-	-	-	93,000,000	39,996,000	36,035,920	36,035,920	53,004,000
0404	4501	2320301002	M	Construcción de sistema de acueducto y alcantarillado potabilización del agua y de tratamiento de aguas residuales	-	93,000,000	-	-	-	93,000,000	39,996,000	36,035,920	36,035,920	53,004,000
0404	4501	2320302		DEPORTE Y RECREACION	-	3,239,000	-	-	-	3,239,000	1,000,000	-	-	2,239,000
0404	4501	2320302			-	3,239,000	-	-	-	3,239,000	1,000,000	-	-	2,239,000
0404	4501	2320302002	M	Mantenimiento de escenarios deportivos	-	3,239,000	-	-	-	3,239,000	1,000,000	-	-	2,239,000
0404	4501	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	600,130,000	2,004,759,672	600,000,000	752,500,000	664,000,000	2,093,389,672	1,972,659,371	1,972,659,371	1,972,656,370	120,730,301
0404	4501	2320403		EQUIPAMIENTO MUNICIPAL	-	500,000,000	-	120,000,000	500,000,000	120,000,000	-	-	-	120,000,000
0404	4501	2320403			-	500,000,000	-	120,000,000	500,000,000	120,000,000	-	-	-	120,000,000
0404	4501	2320403001	M	Construcción de dependencias municipales	-	-	-	120,000,000	-	120,000,000	-	-	-	120,000,000
0404	4501	2320403003	M	Construcción de mataderos, plazas de mercado, cementerios plazas públicas	-	500,000,000	-	-	500,000,000	-	-	-	-	-
0404	4501	2320404		TRANSPORTE Y VIAS	600,130,000	1,504,759,672	600,000,000	632,500,000	164,000,000	1,973,389,672	1,972,659,371	1,972,659,371	1,972,656,370	730,301
0404	4501	2320404			600,130,000	1,504,759,672	600,000,000	632,500,000	164,000,000	1,973,389,672	1,972,659,371	1,972,659,371	1,972,656,370	730,301
0404	4501	2320404001	M	Construcción de vías, puentes, sardineles, andenes	600,130,000	756,536,126	600,000,000	352,500,000	-	1,109,166,126	1,109,080,105	1,109,080,105	1,109,077,104	86,021
0404	4501	2320404002	M	Mantenimiento y Rehabilitación de vías, puentes, sardineles y andenes.	-	49,644,280	-	280,000,000	-	329,644,280	329,000,000	329,000,000	329,000,000	644,280
0404	4501	2320404005	M	Estudios y preinversión	-	200,000,000	-	-	50,000,000	150,000,000	150,000,000	150,000,000	150,000,000	-
0404	4501	2320404011	M	Adquisición de Maquinaria para Obras públicas	-	114,000,000	-	-	114,000,000	-	-	-	-	-
0404	4501	2320404013	M	Reservas Presupuestales del sector 2005 Ley 819	-	384,579,266	-	-	-	384,579,266	384,579,266	384,579,266	384,579,266	-
0405				Secretaría de Educacion, Deporte y Cultura	32,721,634,868	9,067,407,995	5,397,436,328	7,537,639,614	5,114,487,422	38,814,758,727	37,952,909,481	37,760,345,630	36,421,614,485	861,849,246
0405	1			LIBRE DESTINACION	2,424,761,689	1,159,228,368	984,000,000	3,000,720,000	680,567,808	4,920,142,249	4,888,969,874	4,760,741,334	4,724,410,199	31,172,375
0405	11			LIBRE DESTINACION	2,028,761,689	818,320,052	984,000,000	2,977,000,000	656,847,808	4,183,233,933	4,177,901,085	4,051,340,845	4,021,410,863	5,332,848
0405	1101			Libre Destinación	2,028,761,689	818,320,052	984,000,000	2,977,000,000	656,847,808	4,183,233,933	4,177,901,085	4,051,340,845	4,021,410,863	5,332,848
0405	1101	2		PRESUPUESTO DE GASTOS	2,028,761,689	818,320,052	984,000,000	2,977,000,000	656,847,808	4,183,233,933	4,177,901,085	4,051,340,845	4,021,410,863	5,332,848
0405	1101	21		GASTOS DE FUNCIONAMIENTO	428,650,835	-	6,000,000	800,000	28,500,000	394,950,835	391,898,670	391,898,670	391,898,670	3,052,165
0405	1101	211		GASTOS DE PERSONAL	428,650,835	-	6,000,000	800,000	28,500,000	394,950,835	391,898,670	391,898,670	391,898,670	3,052,165
0405	1101	21101		Servicios Personales Asociados a Nómina	342,400,135	-	6,000,000	-	24,500,000	311,900,135	309,697,436	309,697,436	309,697,436	2,202,699
0405	1101	21101			342,400,135	-	6,000,000	-	24,500,000	311,900,135	309,697,436	309,697,436	309,697,436	2,202,699
0405	1101	2110101	M	Sueldo Personal nómina	298,392,000	-	6,000,000	-	16,000,000	276,392,000	275,381,700	275,381,700	275,381,700	1,010,300
0405	1101	2110102	M	Auxilio de Transporte	568,584	-	-	-	-	568,584	568,584	568,584	568,584	-
0405	1101	2110103	M	Prima de Navidad empleados públicos	25,951,440	-	-	-	4,600,000	21,351,440	21,130,780	21,130,780	21,130,780	220,660
0405	1101	2110104	M	Prima de Vacaciones empleados públicos	12,456,691	-	-	-	2,900,000	9,556,691	9,497,000	9,497,000	9,497,000	59,691
0405	1101	2110108	M	Intereses a las Cesantías empleados públ	3,373,687	-	-	-	1,000,000	2,373,687	1,853,110	1,853,110	1,853,110	520,577
0405	1101	2110127	M	Bonificación por recreación	1,657,733	-	-	-	-	1,657,733	1,266,262	1,266,262	1,266,262	391,471
0405	1101	21103		Contribuciones a la Nómina Sector Públi	26,169,790	-	-	800,000	1,500,000	25,469,790	24,620,324	24,620,324	24,620,324	849,466
0405	1101	21103			26,169,790	-	-	800,000	1,500,000	25,469,790	24,620,324	24,620,324	24,620,324	849,466
0405	1101	2110301	M	Instituto Colombiano de Bienestar Famili	8,951,760	-	-	-	-	8,951,760	8,951,760	8,951,760	8,951,760	-
0405	1101	2110302	M	A.P.S Servicio de Salud	4,962,240	-	-	800,000	-	5,762,240	5,762,240	5,762,240	5,762,240	-
0405	1101	2110303	M	A.P.S Pensiones	6,286,950	-	-	-	1,500,000	4,786,950	3,938,484	3,938,484	3,938,484	848,466
0405	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0405	1101	2110306	M	Escuela Superior Admón Pública - ESAP	1,491,960	-	-	-	-	1,491,960	1,491,960	1,491,960	1,491,960	-
0405	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	1,491,960	-	-	-	-	1,491,960	1,491,960	1,491,960	1,491,960	-
0405	1101	2110308	M	Institutos Técnicos Oficiales - ITO	2,983,920	-	-	-	-	2,983,920	2,983,920	2,983,920	2,983,920	-
0405	1101	21104		Contribuciones a la Nómina Sector Priva	60,080,910	-	-	-	2,500,000	57,580,910	57,580,910	57,580,910	57,580,910	-
0405	1101	21104			60,080,910	-	-	-	2,500,000	57,580,910	57,580,910	57,580,910	57,580,910	-
0405	1101	2110401	M	Cajas de Compensación Familiar	11,935,680	-	-	-	-	11,935,680	11,935,680	11,935,680	11,935,680	-
0405	1101	2110402	M	A.P.S Servicio de Salud	19,101,120	-	-	-	2,500,000	16,601,120	16,601,120	16,601,120	16,601,120	-
0405	1101	2110403	M	A.P.S Pensiones	27,552,150	-	-	-	-	27,552,150	27,552,150	27,552,150	27,552,150	-
0405	1101	2110404	M	A.R.P Riesgos Profesionales	1,491,960	-	-	-	-	1,491,960	1,491,960	1,491,960	1,491,960	-
0405	1101	23		GASTOS DE INVERSION	1,600,110,854	818,320,052	978,000,000	2,976,200,000	628,347,808	3,788,283,098	3,786,002,415	3,659,442,175	3,629,512,193	2,280,683
0405	1101	231		INVERSION GASTO PUBLICO SOCIAL	1,210,109,854	643,041,788	978,000,000	2,939,200,000	278,347,808	3,536,003,834	3,534,140,678	3,444,180,438	3,414,250,466	1,863,156
0405	1101	23101		EDUCACION	1,010,109,854	611,541,788	978,000,000	2,939,200,000	78,347,808	3,504,503,834	3,502,640,678	3,412,680,438	3,382,750,466	1,863,156
0405	1101	2310101		PRESTACION DE SERVICIOS	300,000,000	430,584,586	968,000,000	2,699,200,000	-	2,461,784,586	2,460,587,781	2,370,770,941	2,346,840,976	1,196,805
0405	1101	2310101			300,000,000	430,584,586	968,000,000	2,699,200,000	-	2,461,784,586	2,460,587,781	2,370,770,941	2,346,840,976	1,196,805
0405	1101	2310101002	M	Pago de salarios y Prestaciones Personal	-	219,000,000	-	562,000,000	-	781,000,000	779,804,064	773,602,568	773,128,078	1,195,936

0405	1101	2310101003	M	Prestación de Servicios Educativos Institucionales	300,000,000	-	968,000,000	2,137,200,000	-	1,469,200,000	1,469,199,131	1,385,583,787	1,362,128,312	869
0405	1101	2310101006	M	Reservas Presupuestales del sector 2005 - Ley 819	-	211,584,586	-	-	-	211,584,586	211,584,586	211,584,586	211,584,586	-
0405	1101	2310103		CALIDAD EDUCATIVA	710,109,854	180,957,202	10,000,000	240,000,000	78,347,808	1,042,719,248	1,042,052,897	1,041,909,497	1,035,909,490	666,351
0405	1101	2310103			710,109,854	180,957,202	10,000,000	240,000,000	78,347,808	1,042,719,248	1,042,052,897	1,041,909,497	1,035,909,490	666,351
0405	1101	2310103003	M	Transporte Escolar	-	72,155,294	-	50,000,000	-	122,155,294	122,155,294	122,011,894	122,011,894	-
0405	1101	2310103007	M	Programas de bachillerato en bienestar r	30,000,000	-	-	-	30,000,000	-	-	-	-	-
0405	1101	2310103008	M	Programas de Gratuidad de la Educación	60,000,000	57,532,497	-	-	2,000,000	115,532,497	114,976,000	114,976,000	114,976,000	556,497
0405	1101	2310103009	M	Arrendamientos bienes inmuebles	150,000,000	-	-	20,000,000	26,347,808	143,652,192	143,652,192	143,652,192	143,652,186	-
0405	1101	2310103010	M	Fondos de Servicios Educativos	350,000,000	-	-	158,000,000	-	508,000,000	508,000,000	508,000,000	508,000,000	-
0405	1101	2310103011	M	Otros Programas y Proyectos del Sector E	120,109,854	-	10,000,000	12,000,000	20,000,000	102,109,854	102,000,000	102,000,000	95,999,999	109,854
0405	1101	2310103012	M	Reservas Presupuestales del sector 2005 Ley 819	-	51,269,411	-	-	-	51,269,411	51,269,411	51,269,411	51,269,411	-
0405	1101	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	200,000,000	31,500,000	-	-	200,000,000	31,500,000	31,500,000	31,500,000	31,500,000	-
0405	1101	2310303		DEPORTE Y RECREACION	-	28,000,000	-	-	-	28,000,000	28,000,000	28,000,000	28,000,000	-
0405	1101	2310303			-	28,000,000	-	-	-	28,000,000	28,000,000	28,000,000	28,000,000	-
0405	1101	2310303004	M	Reservas Presupuestales del sector 2005 Ley 819	-	28,000,000	-	-	-	28,000,000	28,000,000	28,000,000	28,000,000	-
0405	1101	2310304		CULTURA	-	3,500,000	-	-	-	3,500,000	3,500,000	3,500,000	3,500,000	-
0405	1101	2310304			-	3,500,000	-	-	-	3,500,000	3,500,000	3,500,000	3,500,000	-
0405	1101	2310304007	M	Reservas Presupuestales del sector 2005 Ley 819	-	3,500,000	-	-	-	3,500,000	3,500,000	3,500,000	3,500,000	-
0405	1101	2310305		RESTAURANTES ESCOLARES	200,000,000	-	-	-	200,000,000	-	-	-	-	-
0405	1101	2310305			200,000,000	-	-	-	200,000,000	-	-	-	-	-
0405	1101	2310305004	M	Contrato con terceros para suministro de Alimentación Escolar	200,000,000	-	-	-	200,000,000	-	-	-	-	-
0405	1101	232		INVERSION FISICA	390,001,000	175,278,264	-	37,000,000	350,000,000	252,279,264	251,861,737	215,261,737	215,261,727	417,527
0405	1101	23201		EDUCACION	350,000,000	133,299,387	-	37,000,000	350,000,000	170,299,387	169,899,387	133,299,387	133,299,387	400,000
0405	1101	2320101		CALIDAD EDUCATIVA	350,000,000	133,299,387	-	37,000,000	350,000,000	170,299,387	169,899,387	133,299,387	133,299,387	400,000
0405	1101	2320101			350,000,000	133,299,387	-	37,000,000	350,000,000	170,299,387	169,899,387	133,299,387	133,299,387	400,000
0405	1101	2320101003	M	Estudios de preinversión, consultorias e interventorías	-	-	-	37,000,000	-	37,000,000	36,600,000	-	-	400,000
0405	1101	2320101006	M	Adquición Plantas Educativas	350,000,000	-	-	-	350,000,000	-	-	-	-	-
0405	1101	2320101007	M	Reservas Presupuestales del sector 2005 Ley 819	-	133,299,387	-	-	-	133,299,387	133,299,387	133,299,387	133,299,387	-
0405	1101	23203		PROPOSITOS GENERALES FORZOSA INVERSION	40,001,000	41,978,877	-	-	-	81,979,877	81,962,350	81,962,350	81,962,340	17,527
0405	1101	2320302		DEPORTE Y RECREACION	40,001,000	41,978,877	-	-	-	81,979,877	81,962,350	81,962,350	81,962,340	17,527
0405	1101	2320302			40,001,000	41,978,877	-	-	-	81,979,877	81,962,350	81,962,350	81,962,340	17,527
0405	1101	2320302001	M	Construcción de escenarios deportivos	20,000,000	-	-	-	-	20,000,000	19,983,473	19,983,473	19,983,464	16,527
0405	1101	2320302002	M	Mantenimiento de escenarios deportivos	20,000,000	-	-	-	-	20,000,000	20,000,000	20,000,000	19,999,999	-
0405	1101	2320302005	M	Parque Lienal Suroriental	1,000	-	-	-	-	1,000	-	-	-	1,000
0405	1101	2320302006	M	Reservas Presupuestales del sector 2005 Ley 819	-	41,978,877	-	-	-	41,978,877	41,978,877	41,978,877	41,978,877	-
0405	12			RECURSOS PROPIOS DEST. ESPECIFICA	396,000,000	340,908,316	-	23,720,000	23,720,000	736,908,316	711,068,789	709,400,489	702,999,336	25,839,527
0405	1204			Sobretasa Deportiva- Destinación específica	260,000,000	305,989,347	-	3,720,000	3,720,000	565,989,347	561,294,389	561,226,089	557,124,936	4,694,958
0405	1204	2		PRESUPUESTO DE GASTOS	260,000,000	305,989,347	-	3,720,000	3,720,000	565,989,347	561,294,389	561,226,089	557,124,936	4,694,958
0405	1204	23		GASTOS DE INVERSION	260,000,000	305,989,347	-	3,720,000	3,720,000	565,989,347	561,294,389	561,226,089	557,124,936	4,694,958
0405	1204	231		INVERSION GASTO PUBLICO SOCIAL	200,000,000	32,306,426	-	3,720,000	3,510,000	232,516,426	232,503,499	232,435,199	228,334,046	12,927
0405	1204	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	200,000,000	32,306,426	-	3,720,000	3,510,000	232,516,426	232,503,499	232,435,199	228,334,046	12,927
0405	1204	2310303		DEPORTE Y RECREACION	200,000,000	32,306,426	-	3,720,000	3,510,000	232,516,426	232,503,499	232,435,199	228,334,046	12,927
0405	1204	2310303			200,000,000	32,306,426	-	3,720,000	3,510,000	232,516,426	232,503,499	232,435,199	228,334,046	12,927
0405	1204	2310303001	M	Programas y fomento y apoyo a la práctica del deporte y la recreación	100,000,000	4,624,452	-	-	3,300,000	101,324,452	101,320,000	101,251,700	97,251,700	4,452
0405	1204	2310303003	M	Pago de personal contratado para la ejecución de programas y proyectos	100,000,000	-	-	3,720,000	210,000	103,510,000	103,501,525	103,501,525	103,400,372	8,475
0405	1204	2310303004	M	Reservas Presupuestales del sector 2005 Ley 819	-	27,681,974	-	-	-	27,681,974	27,681,974	27,681,974	27,681,974	-
0405	1204	232		INVERSION FISICA	60,000,000	273,682,921	-	-	210,000	333,472,921	328,790,890	328,790,890	328,790,890	4,682,031
0405	1204	23203		PROPOSITOS GENERALES FORZOSA INVERSION	60,000,000	273,682,921	-	-	210,000	333,472,921	328,790,890	328,790,890	328,790,890	4,682,031
0405	1204	2320302		DEPORTE Y RECREACION	60,000,000	273,682,921	-	-	210,000	333,472,921	328,790,890	328,790,890	328,790,890	4,682,031
0405	1204	2320302			60,000,000	273,682,921	-	-	210,000	333,472,921	328,790,890	328,790,890	328,790,890	4,682,031
0405	1204	2320302001	M	Construcción de escenarios deportivos	-	244,677,386	-	-	-	244,677,386	240,000,000	240,000,000	240,000,000	4,677,386
0405	1204	2320302002	M	Mantenimiento de escenarios deportivos	-	11,359,288	-	-	-	11,359,288	11,354,655	11,354,655	11,354,655	4,633
0405	1204	2320302003	M	Adquisición, dotación y mantenimiento de juegos infantiles y escenarios deportivos	40,000,000	-	-	-	210,000	39,790,000	39,789,988	39,789,988	39,789,988	12

0405	1204	2320302004	M	Dotación y mantenimiento de implementos deportivos instituciones educativas y otras instituciones	20,000,000	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
0405	1204	2320302006	M	Reservas Presupuestales del sector 2005 Ley 819	-	17,646,247	-	-	-	17,646,247	17,646,247	17,646,247	17,646,247	-
0405	1205			Estampilla Procultura	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	2		PRESUPUESTO DE GASTOS	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	23		GASTOS DE INVERSION	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	231		INVERSION GASTO PUBLICO SOCIAL	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	2310304		CULTURA	120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	2310304			120,000,000	34,330,899	-	20,000,000	20,000,000	154,330,899	139,774,400	138,174,400	135,874,400	14,556,499
0405	1205	2310304001	M	Programas de fomento y apoyo a eventos culturales	70,000,000	20,967,572	-	20,000,000	-	110,967,572	109,800,000	108,200,000	105,900,000	1,167,572
0405	1205	2310304002	M	Dotación de escenarios culturales	30,000,000	-	-	-	-	30,000,000	29,974,400	29,974,400	29,974,400	25,600
0405	1205	2310304004	M	Protección del patrimonio cultural del Municipio	20,000,000	-	-	-	20,000,000	-	-	-	-	-
0405	1205	2310304006	M	Seguridad Social del Creador Artístico	-	13,363,327	-	-	-	13,363,327	-	-	-	13,363,327
0405	1207			Espectáculos Públicos	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	2		PRESUPUESTO DE GASTOS	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	23		GASTOS DE INVERSION	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	232		INVERSION FISICA	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	23203		PROPOSITOS GENERALES FORZOSA INVERSION	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	2320302		DEPORTE Y RECREACION	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	2320302			16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1207	2320302001	M	Construcción de escenarios deportivos	16,000,000	-	-	-	-	16,000,000	10,000,000	10,000,000	10,000,000	6,000,000
0405	1211			Sobretas Alumbrad Public Vig.Ant	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	2		PRESUPUESTO DE GASTOS	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	23		GASTOS DE INVERSION	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	232		INVERSION FISICA	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	2320401		SERVICIOS PUBLICOS	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	2320401			-	588,070	-	-	-	588,070	-	-	-	588,070
0405	1211	2320401006	M	Reservas Presupuestales del sector 2005 Ley 819	-	588,070	-	-	-	588,070	-	-	-	588,070
0405	2			SISTEMA GENERAL DE PARTICIPACIONES	29,398,685,051	5,009,050,284	3,515,248,200	4,536,919,614	4,433,919,614	30,995,487,135	30,670,621,696	30,659,729,761	30,280,401,696	324,865,439
0405	21			Educacion	28,996,796,133	4,890,068,352	3,484,792,167	4,359,176,614	4,359,176,614	30,402,072,318	30,137,059,120	30,131,754,995	29,754,021,769	265,013,198
0405	2101			Educacion	28,996,796,133	4,890,068,352	3,484,792,167	4,359,176,614	4,359,176,614	30,402,072,318	30,137,059,120	30,131,754,995	29,754,021,769	265,013,198
0405	2101	2		PRESUPUESTO DE GASTOS	28,996,796,133	4,890,068,352	3,484,792,167	4,359,176,614	4,359,176,614	30,402,072,318	30,137,059,120	30,131,754,995	29,754,021,769	265,013,198
0405	2101	23		GASTOS DE INVERSION	28,996,796,133	4,890,068,352	3,484,792,167	4,359,176,614	4,359,176,614	30,402,072,318	30,137,059,120	30,131,754,995	29,754,021,769	265,013,198
0405	2101	231		INVERSION GASTO PUBLICO SOCIAL	28,411,796,133	4,733,351,362	3,480,732,360	4,121,519,440	4,118,489,383	29,667,445,192	29,403,935,299	29,403,764,188	29,315,621,189	263,509,893
0405	2101	23101		EDUCACION	28,411,796,133	4,733,351,362	3,480,732,360	4,121,519,440	4,118,489,383	29,667,445,192	29,403,935,299	29,403,764,188	29,315,621,189	263,509,893
0405	2101	2310101		PRESTACION DE SERVICIOS	24,888,931,938	4,028,954,697	3,055,059,344	3,295,609,090	3,341,121,633	25,817,314,748	25,622,257,880	25,622,240,551	25,569,341,446	195,056,868
0405	2101	2310101			24,888,931,938	4,028,954,697	3,055,059,344	3,295,609,090	3,341,121,633	25,817,314,748	25,622,257,880	25,622,240,551	25,569,341,446	195,056,868
0405	2101	2310101001	M	Pago salarios y prestaciones Personal Do	21,098,558,025	2,552,247,379	3,055,059,344	2,495,609,090	1,427,910,350	21,663,444,800	21,662,778,099	21,662,778,099	21,657,957,880	666,701
0405	2101	2310101002	M	Pago de salarios y Prestaciones Personal	1,285,373,913	551,702,973	-	800,000,000	86,000,000	2,551,076,886	2,550,942,412	2,550,925,083	2,546,299,423	134,474
0405	2101	2310101003	M	Prestación de Servicios Educativos Institucionales	2,305,000,000	-	-	-	1,126,834,868	1,178,165,132	1,178,052,549	1,178,052,549	1,135,799,323	112,583
0405	2101	2310101004	M	Cuota de Administración	200,000,000	-	-	-	-	200,000,000	199,719,594	199,719,594	198,519,594	280,406
0405	2101	2310101005	M	Provisión Ascensos Escalafón Docente	-	892,628,700	-	-	700,376,415	192,252,285	-	-	-	192,252,285
0405	2101	2310101006	M	Reservas Presupuestales del sector 2005 - Ley 819	-	32,375,645	-	-	-	32,375,645	30,765,226	30,765,226	30,765,226	1,610,419
0405	2101	2310102		APORTES PATRONALES	2,825,391,042	650,398,559	405,673,016	695,910,350	650,397,807	3,115,629,128	3,070,116,589	3,070,116,589	3,070,116,589	45,512,539
0405	2101	2310102			2,825,391,042	650,398,559	405,673,016	695,910,350	650,397,807	3,115,629,128	3,070,116,589	3,070,116,589	3,070,116,589	45,512,539
0405	2101	2310102001	M	Aportes patronales Personal Docente y Di	2,825,391,042	650,398,559	405,673,016	695,910,350	650,397,807	3,115,629,128	3,070,116,589	3,070,116,589	3,070,116,589	45,512,539
0405	2101	2310103		CALIDAD EDUCATIVA	697,473,153	53,998,106	20,000,000	130,000,000	126,969,943	734,501,316	711,560,830	711,407,048	676,163,154	22,940,486
0405	2101	2310103			697,473,153	53,998,106	20,000,000	130,000,000	126,969,943	734,501,316	711,560,830	711,407,048	676,163,154	22,940,486
0405	2101	2310103001	M	Dotación material didáctico, texto, equi	150,000,000	30,000,000	-	-	50,361,960	129,638,040	129,638,040	129,638,040	129,638,040	-
0405	2101	2310103002	M	Pago de servicios públicos instituciones	130,000,000	19,656,012	-	-	273,610	149,382,402	129,726,390	129,726,390	129,726,390	19,656,012
0405	2101	2310103003	M	Transporte Escolar	210,000,000	1,057,620	20,000,000	130,000,000	1,057,620	320,000,000	320,000,000	320,000,000	319,998,400	-
0405	2101	2310103004	M	Capacitación	50,000,000	-	-	-	2,000,000	48,000,000	48,000,000	48,000,000	48,000,000	38,933,336
0405	2101	2310103005	M	Sistema de Información	37,473,153	-	-	-	13,276,753	24,196,400	24,196,400	24,196,400	24,196,400	-

0405	2101	2310103006	M	Alimentación Escolar	120,000,000	-	-	-	60,000,000	60,000,000	60,000,000	59,846,218	33,670,588	-
0405	2101	2310103012	M	Reservas Presupuestales del sector 2005 Ley 819	-	3,284,474	-	-	-	3,284,474	-	-	-	3,284,474
0405	2101	232		INVERSION FISICA	585,000,000	156,716,990	4,059,807	237,657,174	240,687,231	734,627,126	733,123,821	727,990,807	438,400,579	1,503,305
0405	2101	23201		EDUCACION	585,000,000	156,716,990	4,059,807	237,657,174	240,687,231	734,627,126	733,123,821	727,990,807	438,400,579	1,503,305
0405	2101	2320101		CALIDAD EDUCATIVA	585,000,000	156,716,990	4,059,807	237,657,174	240,687,231	734,627,126	733,123,821	727,990,807	438,400,579	1,503,305
0405	2101	232010101	M	Construcción Infraestructura Educativa	300,000,000	80,825,938	-	217,657,174	366,617	598,116,495	598,116,495	592,983,481	303,508,826	-
0405	2101	2320101002	M	Mantenimiento Infraestructura Educativa	150,000,000	74,387,747	4,059,807	20,000,000	105,320,614	135,007,326	135,007,326	135,007,326	134,891,754	-
0405	2101	2320101003	M	Estudios de preinversión, consultorias e interventorias	20,000,000	-	-	-	20,000,000	-	-	-	-	-
0405	2101	2320101004	M	Dotación y mantenimiento mobiliario Instituciones educativas	100,000,000	-	-	-	100,000,000	-	-	-	-	-
0405	2101	2320101005	M	Otras Obras de infraestructura educativa	15,000,000	-	-	-	15,000,000	-	-	-	-	-
0405	2101	2320101007	M	Reservas Presupuestales del sector 2005 Ley 819	-	1,503,305	-	-	-	1,503,305	-	-	-	1,503,305
0405	23			PROPOSITOS GENERALES	401,888,918	118,981,932	30,456,033	177,743,000	74,743,000	593,414,817	533,562,576	527,974,766	526,379,927	59,852,241
0405	2302			Deporte	75,357,991	59,361,537	12,105,308	20,243,000	17,243,000	125,614,220	120,676,400	120,520,350	120,266,892	4,937,820
0405	2302	2		PRESUPUESTO DE GASTOS	75,357,991	59,361,537	12,105,308	20,243,000	17,243,000	125,614,220	120,676,400	120,520,350	120,266,892	4,937,820
0405	2302	23		GASTOS DE INVERSION	75,357,991	59,361,537	12,105,308	20,243,000	17,243,000	125,614,220	120,676,400	120,520,350	120,266,892	4,937,820
0405	2302	231		INVERSION GASTO PUBLICO SOCIAL	-	48,036,060	12,105,308	20,243,000	17,243,000	38,930,752	35,284,427	35,128,377	35,128,375	3,646,325
0405	2302	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	-	48,036,060	12,105,308	20,243,000	17,243,000	38,930,752	35,284,427	35,128,377	35,128,375	3,646,325
0405	2302	2310303		DEPORTE Y RECREACION	-	48,036,060	12,105,308	20,243,000	17,243,000	38,930,752	35,284,427	35,128,377	35,128,375	3,646,325
0405	2302	2310303			-	48,036,060	12,105,308	20,243,000	17,243,000	38,930,752	35,284,427	35,128,377	35,128,375	3,646,325
0405	2302	2310303001	M	Programas y fomento y apoyo a la práctica del deporte y la recreación	-	17,885,408	-	-	17,243,000	642,408	-	-	-	642,408
0405	2302	2310303003	M	Pago de personal contratado para la ejecución de programas y proyectos	-	18,446,225	12,105,308	20,243,000	-	26,583,917	23,580,000	23,423,950	23,423,948	3,003,917
0405	2302	2310303004	M	Reservas Presupuestales del sector 2005 Ley 819	-	11,704,427	-	-	-	11,704,427	11,704,427	11,704,427	11,704,427	-
0405	2302	232		INVERSION FISICA	75,357,991	11,325,477	-	-	-	86,683,468	85,391,973	85,391,973	85,138,517	1,291,495
0405	2302	23203		PROPOSITOS GENERALES FORZOSA INVERSION	75,357,991	11,325,477	-	-	-	86,683,468	85,391,973	85,391,973	85,138,517	1,291,495
0405	2302	2320302		DEPORTE Y RECREACION	75,357,991	11,325,477	-	-	-	86,683,468	85,391,973	85,391,973	85,138,517	1,291,495
0405	2302	2320302			75,357,991	11,325,477	-	-	-	86,683,468	85,391,973	85,391,973	85,138,517	1,291,495
0405	2302	2320302001	M	Construcción de escenarios deportivos	40,000,000	-	-	-	-	40,000,000	39,899,288	39,899,288	39,899,264	100,712
0405	2302	2320302002	M	Mantenimiento de escenarios deportivos	35,357,991	548,987	-	-	-	35,906,978	34,716,195	34,716,195	34,462,763	1,190,783
0405	2302	2320302006	M	Reservas Presupuestales del sector 2005 Ley 819	-	10,776,490	-	-	-	10,776,490	10,776,490	10,776,490	10,776,490	-
0405	2303			Cultura	162,005,693	26,062,767	9,078,980	40,000,000	40,000,000	178,989,480	167,450,335	162,214,535	161,893,535	11,539,145
0405	2303	2		PRESUPUESTO DE GASTOS	162,005,693	26,062,767	9,078,980	40,000,000	40,000,000	178,989,480	167,450,335	162,214,535	161,893,535	11,539,145
0405	2303	23		GASTOS DE INVERSION	162,005,693	26,062,767	9,078,980	40,000,000	40,000,000	178,989,480	167,450,335	162,214,535	161,893,535	11,539,145
0405	2303	231		INVERSION GASTO PUBLICO SOCIAL	147,003,693	26,062,767	9,078,980	25,000,000	30,000,000	158,987,480	155,450,335	150,214,535	149,893,535	3,537,145
0405	2303	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	147,003,693	26,062,767	9,078,980	25,000,000	30,000,000	158,987,480	155,450,335	150,214,535	149,893,535	3,537,145
0405	2303	2310304		CULTURA	147,003,693	26,062,767	9,078,980	25,000,000	30,000,000	158,987,480	155,450,335	150,214,535	149,893,535	3,537,145
0405	2303	2310304			147,003,693	26,062,767	9,078,980	25,000,000	30,000,000	158,987,480	155,450,335	150,214,535	149,893,535	3,537,145
0405	2303	2310304001	M	Programas de fomento y apoyo a eventos culturales	85,000,000	23,525,232	9,078,980	25,000,000	-	124,446,252	121,356,000	121,356,000	121,356,000	3,090,252
0405	2303	2310304002	M	Dotación de escenarios culturales	1,000	-	-	-	-	1,000	-	-	-	1,000
0405	2303	2310304003	M	Pago de personal contratado para la ejecución de programas y proyectos	1,100	-	-	-	-	1,100	-	-	-	1,100
0405	2303	2310304004	M	Protección del patrimonio cultural del Municipio	30,000,000	-	-	-	30,000,000	-	-	-	-	-
0405	2303	2310304005	M	Otros Programasy Proyectos de Cultura	32,001,593	-	-	-	-	32,001,593	31,556,800	26,321,000	26,000,000	444,793
0405	2303	2310304007	M	Reservas Presupuestales del sector 2005 Ley 819	-	2,537,535	-	-	-	2,537,535	2,537,535	2,537,535	2,537,535	-
0405	2303	232		INVERSION FISICA	15,002,000	-	-	15,000,000	10,000,000	20,002,000	12,000,000	12,000,000	12,000,000	8,002,000
0405	2303	23203		PROPOSITOS GENERALES FORZOSA INVERSION	15,002,000	-	-	15,000,000	10,000,000	20,002,000	12,000,000	12,000,000	12,000,000	8,002,000
0405	2303	2320303		CULTURA	15,002,000	-	-	15,000,000	10,000,000	20,002,000	12,000,000	12,000,000	12,000,000	8,002,000
0405	2303	2320303			15,002,000	-	-	15,000,000	10,000,000	20,002,000	12,000,000	12,000,000	12,000,000	8,002,000
0405	2303	2320303001	M	Construcción de escenarios culturales	1,000	-	-	-	-	1,000	-	-	-	1,000
0405	2303	2320303002	M	Mantenimiento de escenarios culturales	1,000	-	-	-	-	1,000	-	-	-	1,000
0405	2303	2320303003	M	Dotación mobiliaria, equipos de bibliotecas públicas	15,000,000	-	-	15,000,000	10,000,000	20,000,000	12,000,000	12,000,000	12,000,000	8,000,000
0405	2304			Alimentacion Escolar	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	2		PRESUPUESTO DE GASTOS	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	23		GASTOS DE INVERSION	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637



0405	2304	231		INVERSION GASTO PUBLICO SOCIAL	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	2310305		RESTAURANTES ESCOLARES	164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	2310305			164,525,234	16,374,148	9,271,745	-	-	171,627,637	145,502,000	145,502,000	145,502,000	26,125,637
0405	2304	2310305002	M	Compra de implementos de cocina	12,525,234	3,166,956	-	-	-	15,692,190	-	-	-	15,692,190
0405	2304	2310305004	M	Contrato con terceros para suministro de Alimentación Escolar	140,000,000	13,207,192	9,271,745	-	-	143,935,447	140,000,000	140,000,000	140,000,000	3,935,447
0405	2304	2310305005	M	Monitoreo y Seguimiento del programa	12,000,000	-	-	-	-	12,000,000	5,502,000	5,502,000	5,502,000	6,498,000
0405	2305			Otros Sectores	-	17,183,480	-	117,500,000	17,500,000	117,183,480	99,933,841	99,737,881	98,717,500	17,249,639
0405	2305	2		PRESUPUESTO DE GASTOS	-	17,183,480	-	117,500,000	17,500,000	117,183,480	99,933,841	99,737,881	98,717,500	17,249,639
0405	2305	23		GASTOS DE INVERSION	-	17,183,480	-	117,500,000	17,500,000	117,183,480	99,933,841	99,737,881	98,717,500	17,249,639
0405	2305	231		INVERSION GASTO PUBLICO SOCIAL	-	-	-	17,500,000	-	17,500,000	17,500,000	17,305,000	17,305,000	-
0405	2305	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	-	-	-	17,500,000	-	17,500,000	17,500,000	17,305,000	17,305,000	-
0405	2305	2310303		DEPORTE Y RECREACION	-	-	-	17,500,000	-	17,500,000	17,500,000	17,305,000	17,305,000	-
0405	2305	2310303			-	-	-	17,500,000	-	17,500,000	17,500,000	17,305,000	17,305,000	-
0405	2305	2310303003	M	Pago de personal contratado para la ejecución de programas y proyectos	-	-	-	17,500,000	-	17,500,000	17,500,000	17,305,000	17,305,000	-
0405	2305	232		INVERSION FISICA	-	17,183,480	-	100,000,000	17,500,000	99,683,480	82,433,841	82,432,881	81,412,500	17,249,639
0405	2305	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	17,183,480	-	100,000,000	17,500,000	99,683,480	82,433,841	82,432,881	81,412,500	17,249,639
0405	2305	2320302		DEPORTE Y RECREACION	-	17,183,480	-	100,000,000	17,500,000	99,683,480	82,433,841	82,432,881	81,412,500	17,249,639
0405	2305	2320302			-	17,183,480	-	100,000,000	17,500,000	99,683,480	82,433,841	82,432,881	81,412,500	17,249,639
0405	2305	2320302001	M	Construcción de escenarios deportivos	-	17,183,480	-	-	-	17,183,480	-	-	-	17,183,480
0405	2305	2320302002	M	Mantenimiento de escenarios deportivos	-	-	-	100,000,000	17,500,000	82,500,000	82,433,841	82,432,881	81,412,500	66,159
0405	4			OTRAS FUENTES	898,188,128	2,899,129,343	898,188,128	-	-	2,899,129,343	2,393,317,911	2,339,874,535	1,416,802,591	505,811,432
0405	41			Convenios	898,188,128	1,570,005,873	898,188,128	-	-	1,570,005,873	1,237,708,974	1,236,683,963	380,752,000	332,296,899
0405	4101			Convenios	898,188,128	1,570,005,873	898,188,128	-	-	1,570,005,873	1,237,708,974	1,236,683,963	380,752,000	332,296,899
0405	4101	2		PRESUPUESTO DE GASTOS	898,188,128	1,570,005,873	898,188,128	-	-	1,570,005,873	1,237,708,974	1,236,683,963	380,752,000	332,296,899
0405	4101	23		GASTOS DE INVERSION	898,188,128	1,570,005,873	898,188,128	-	-	1,570,005,873	1,237,708,974	1,236,683,963	380,752,000	332,296,899
0405	4101	231		INVERSION GASTO PUBLICO SOCIAL	898,188,128	580,860,000	898,188,128	-	-	580,860,000	580,860,000	580,005,000	310,752,000	-
0405	4101	23101		EDUCACION	898,188,128	580,860,000	898,188,128	-	-	580,860,000	580,860,000	580,005,000	310,752,000	-
0405	4101	2310101		PRESTACION DE SERVICIOS	-	580,860,000	-	-	-	580,860,000	580,860,000	580,005,000	310,752,000	-
0405	4101	2310101			-	580,860,000	-	-	-	580,860,000	580,860,000	580,005,000	310,752,000	-
0405	4101	2310101003	M	Prestación de Servicios Educativos Institucionales	-	423,360,000	-	-	-	423,360,000	423,360,000	422,505,000	153,252,000	-
0405	4101	2310101006	M	Reservas Presupuestales del sector 2005 - Ley 819	-	157,500,000	-	-	-	157,500,000	157,500,000	157,500,000	157,500,000	-
0405	4101	2310102		APORTES PATRONALES	898,188,128	-	898,188,128	-	-	-	-	-	-	-
0405	4101	2310102			898,188,128	-	898,188,128	-	-	-	-	-	-	-
0405	4101	2310102002	M	Pasivos Pensionales Sector Educacion	898,188,128	-	898,188,128	-	-	-	-	-	-	-
0405	4101	232		INVERSION FISICA	-	989,145,873	-	-	-	989,145,873	656,848,974	656,678,963	70,000,000	332,296,899
0405	4101	23201		EDUCACION	-	975,000,000	-	-	-	975,000,000	656,848,974	656,678,963	70,000,000	318,151,026
0405	4101	2320101		CALIDAD EDUCATIVA	-	975,000,000	-	-	-	975,000,000	656,848,974	656,678,963	70,000,000	318,151,026
0405	4101	2320101			-	975,000,000	-	-	-	975,000,000	656,848,974	656,678,963	70,000,000	318,151,026
0405	4101	2320101001	M	Construcción Infraestructura Educativa	-	587,000,000	-	-	-	587,000,000	586,848,974	586,678,963	-	151,026
0405	4101	2320101002	M	Mantenimiento Infraestructura Educativa	-	318,000,000	-	-	-	318,000,000	-	-	-	318,000,000
0405	4101	2320101007	M	Reservas Presupuestales del sector 2005 Ley 819	-	70,000,000	-	-	-	70,000,000	70,000,000	70,000,000	70,000,000	-
0405	4101	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	14,145,873	-	-	-	14,145,873	-	-	-	14,145,873
0405	4101	2320302		DEPORTE Y RECREACION	-	14,145,873	-	-	-	14,145,873	-	-	-	14,145,873
0405	4101	2320302			-	14,145,873	-	-	-	14,145,873	-	-	-	14,145,873
0405	4101	2320302001	M	Construcción de escenarios deportivos	-	14,145,873	-	-	-	14,145,873	-	-	-	14,145,873
0405	45			Recursos de Capital	-	1,329,123,470	-	-	-	1,329,123,470	1,155,608,937	1,103,190,572	1,036,050,591	173,514,533
0405	4501			Recursos de Capital	-	1,329,123,470	-	-	-	1,329,123,470	1,155,608,937	1,103,190,572	1,036,050,591	173,514,533
0405	4501	2		PRESUPUESTO DE GASTOS	-	1,329,123,470	-	-	-	1,329,123,470	1,155,608,937	1,103,190,572	1,036,050,591	173,514,533
0405	4501	23		GASTOS DE INVERSION	-	1,329,123,470	-	-	-	1,329,123,470	1,155,608,937	1,103,190,572	1,036,050,591	173,514,533
0405	4501	231		INVERSION GASTO PUBLICO SOCIAL	-	621,166,200	-	-	-	621,166,200	447,651,667	395,233,302	328,093,321	173,514,533
0405	4501	23101		EDUCACION	-	600,000,000	-	-	-	600,000,000	426,485,467	374,067,102	306,927,121	173,514,533
0405	4501	2310101		PRESTACION DE SERVICIOS	-	600,000,000	-	-	-	600,000,000	426,485,467	374,067,102	306,927,121	173,514,533
0405	4501	2310101			-	600,000,000	-	-	-	600,000,000	426,485,467	374,067,102	306,927,121	173,514,533
0405	4501	2310101002	M	Pago de salarios y Prestaciones Personal	-	300,000,000	-	-	-	300,000,000	152,825,876	100,407,511	33,456,788	147,174,124

0405	4501	2310101003	M	Prestación de Servicios Educativos Institucionales	-	300,000,000	-	-	-	300,000,000	273,659,591	273,659,591	273,470,333	26,340,409
0405	4501	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	-	21,166,200	-	-	-	21,166,200	21,166,200	21,166,200	21,166,200	-
0405	4501	2310303		DEPORTE Y RECREACION	-	21,166,200	-	-	-	21,166,200	21,166,200	21,166,200	21,166,200	-
0405	4501	2310303			-	21,166,200	-	-	-	21,166,200	21,166,200	21,166,200	21,166,200	-
0405	4501	2310303001	M	Programas y fomento y apoyo a la práctica del deporte y la recreación	-	20,000,000	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
0405	4501	2310303004	M	Reservas Presupuestales del sector 2005 Ley 819 INVERSION FISICA	-	1,166,200	-	-	-	1,166,200	1,166,200	1,166,200	1,166,200	-
0405	4501	232			-	707,957,270	-	-	-	707,957,270	707,957,270	707,957,270	707,957,270	-
0405	4501	23201		EDUCACION	-	700,000,000	-	-	-	700,000,000	700,000,000	700,000,000	700,000,000	-
0405	4501	2320101		CALIDAD EDUCATIVA	-	700,000,000	-	-	-	700,000,000	700,000,000	700,000,000	700,000,000	-
0405	4501	2320101			-	700,000,000	-	-	-	700,000,000	700,000,000	700,000,000	700,000,000	-
0405	4501	2320101007	M	Reservas Presupuestales del sector 2005 Ley 819	-	700,000,000	-	-	-	700,000,000	700,000,000	700,000,000	700,000,000	-
0405	4501	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	7,957,270	-	-	-	7,957,270	7,957,270	7,957,270	7,957,270	-
0405	4501	2320302		DEPORTE Y RECREACION	-	7,957,270	-	-	-	7,957,270	7,957,270	7,957,270	7,957,270	-
0405	4501	2320302			-	7,957,270	-	-	-	7,957,270	7,957,270	7,957,270	7,957,270	-
0405	4501	2320302006	M	Reservas Presupuestales del sector 2005 Ley 819	-	7,957,270	-	-	-	7,957,270	7,957,270	7,957,270	7,957,270	-
0406				Secretaría de Transito y Transporte LIBRE DESTINACION	975,042,737	6,195,723	2,000,000	64,000,000	85,500,000	957,738,460	922,229,028	918,779,117	911,010,458	35,509,432
0406	1				975,042,737	6,195,723	2,000,000	64,000,000	85,500,000	957,738,460	922,229,028	918,779,117	911,010,458	35,509,432
0406	11			LIBRE DESTINACION	585,042,737	-	2,000,000	-	21,500,000	561,542,737	555,666,570	555,666,570	555,666,570	5,876,167
0406	1101			Libre Destinación	585,042,737	-	2,000,000	-	21,500,000	561,542,737	555,666,570	555,666,570	555,666,570	5,876,167
0406	1101	2		PRESUPUESTO DE GASTOS	585,042,737	-	2,000,000	-	21,500,000	561,542,737	555,666,570	555,666,570	555,666,570	5,876,167
0406	1101	21		GASTOS DE FUNCIONAMIENTO	585,042,737	-	2,000,000	-	21,500,000	561,542,737	555,666,570	555,666,570	555,666,570	5,876,167
0406	1101	211		GASTOS DE PERSONAL	585,042,737	-	2,000,000	-	21,500,000	561,542,737	555,666,570	555,666,570	555,666,570	5,876,167
0406	1101	21101		Servicios Personales Asociados a Nómina	472,137,337	-	2,000,000	-	20,500,000	449,637,337	444,304,727	444,304,727	444,304,727	5,332,610
0406	1101	21101			472,137,337	-	2,000,000	-	20,500,000	449,637,337	444,304,727	444,304,727	444,304,727	5,332,610
0406	1101	2110101	M	Sueldo Personal nómina	391,104,000	-	2,000,000	-	18,000,000	371,104,000	369,140,369	369,140,369	369,140,369	1,963,631
0406	1101	2110102	M	Auxilio de Transporte	10,803,096	-	-	-	-	10,803,096	10,018,590	10,018,590	10,018,590	784,506
0406	1101	2110103	M	Prima de Navidad empleados públicos	34,887,769	-	-	-	1,000,000	33,887,769	33,045,353	33,045,353	33,045,353	842,416
0406	1101	2110104	M	Prima de Vacaciones empleados públicos	16,746,129	-	-	-	-	16,746,129	16,588,500	16,588,500	16,588,500	157,629
0406	1101	2110108	M	Intereses a las Cesantías empleados públ	4,535,410	-	-	-	1,500,000	3,035,410	2,107,105	2,107,105	2,107,105	928,305
0406	1101	2110109	M	Horas extras, dominicales y festivos	12,000,000	-	-	-	-	12,000,000	11,996,613	11,996,613	11,996,613	3,387
0406	1101	2110127	M	Bonificación por recreación	2,060,933	-	-	-	-	2,060,933	1,408,197	1,408,197	1,408,197	652,736
0406	1101	21103		Contribuciones a la Nómina Sector Públ	37,984,210	-	-	-	1,000,000	36,984,210	36,440,653	36,440,653	36,440,653	543,557
0406	1101	21103			37,984,210	-	-	-	1,000,000	36,984,210	36,440,653	36,440,653	36,440,653	543,557
0406	1101	2110301	M	Instituto Colombiano de Bienestar Famili	11,733,120	-	-	-	-	11,733,120	11,733,120	11,733,120	11,733,120	-
0406	1101	2110302	M	A.P.S Servicio de Salud	9,389,760	-	-	-	-	9,389,760	9,389,760	9,389,760	9,389,760	-
0406	1101	2110303	M	A.P.S Pensiones	9,038,250	-	-	-	1,000,000	8,038,250	7,495,693	7,495,693	7,495,693	542,557
0406	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0406	1101	2110306	M	Escuela Superior Admón Pública - ESAP	3,911,040	-	-	-	-	3,911,040	3,911,040	3,911,040	3,911,040	-
0406	1101	2110308	M	Institutos Técnicos Oficiales - ITO	3,911,040	-	-	-	-	3,911,040	3,911,040	3,911,040	3,911,040	-
0406	1101	21104		Contribuciones a la Nómina Sector Priva	74,921,190	-	-	-	-	74,921,190	74,921,190	74,921,190	74,921,190	-
0406	1101	21104			74,921,190	-	-	-	-	74,921,190	74,921,190	74,921,190	74,921,190	-
0406	1101	2110401	M	Cajas de Compensación Familiar	15,644,160	-	-	-	-	15,644,160	15,644,160	15,644,160	15,644,160	-
0406	1101	2110402	M	A.P.S Servicio de Salud	22,090,560	-	-	-	-	22,090,560	22,090,560	22,090,560	22,090,560	-
0406	1101	2110403	M	A.P.S Pensiones	35,230,950	-	-	-	-	35,230,950	35,230,950	35,230,950	35,230,950	-
0406	1101	2110404	M	A.R.P Riesgos Profesionales	1,955,520	-	-	-	-	1,955,520	1,955,520	1,955,520	1,955,520	-
0406	12			RECURSOS PROPIOS DEST. ESPECIFICA	390,000,000	6,195,723	-	64,000,000	64,000,000	396,195,723	366,562,458	363,112,547	355,343,888	29,633,265
0406	1202			Multas de Transito- Ley 769 de 2002	390,000,000	6,195,723	-	64,000,000	64,000,000	396,195,723	366,562,458	363,112,547	355,343,888	29,633,265
0406	1202	2		PRESUPUESTO DE GASTOS	390,000,000	6,195,723	-	64,000,000	64,000,000	396,195,723	366,562,458	363,112,547	355,343,888	29,633,265
0406	1202	23		GASTOS DE INVERSION	390,000,000	6,195,723	-	64,000,000	64,000,000	396,195,723	366,562,458	363,112,547	355,343,888	29,633,265
0406	1202	231		INVERSION GASTO PUBLICO SOCIAL	130,000,000	-	-	44,000,000	20,000,000	154,000,000	153,000,000	149,645,600	144,257,536	1,000,000
0406	1202	23104		PROPOSITOS GENERALES LIBRE INVERSION	130,000,000	-	-	44,000,000	20,000,000	154,000,000	153,000,000	149,645,600	144,257,536	1,000,000
0406	1202	2310411		PROGRAMAS DE EDUCACION VIAL	130,000,000	-	-	44,000,000	20,000,000	154,000,000	153,000,000	149,645,600	144,257,536	1,000,000
0406	1202	2310411			130,000,000	-	-	44,000,000	20,000,000	154,000,000	153,000,000	149,645,600	144,257,536	1,000,000
0406	1202	2310411001	M	Programas y Proyectos de Educación y Seguridad Vial	60,000,000	-	-	44,000,000	20,000,000	84,000,000	83,000,000	79,645,600	79,000,600	1,000,000
0406	1202	2310411002	M	Fortalecimiento del personal de agentes de transito	70,000,000	-	-	-	-	70,000,000	70,000,000	70,000,000	65,256,936	-

0406	1202	232		INVERSION FISICA	260,000,000	6,195,723	-	20,000,000	44,000,000	242,195,723	213,562,458	213,466,947	211,086,352	28,633,265
0406	1202	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	260,000,000	6,195,723	-	20,000,000	44,000,000	242,195,723	213,562,458	213,466,947	211,086,352	28,633,265
0406	1202	2320406		EDUCACION Y SEGURIDAD VIAL	260,000,000	6,195,723	-	20,000,000	44,000,000	242,195,723	213,562,458	213,466,947	211,086,352	28,633,265
0406	1202	2320406			260,000,000	6,195,723	-	20,000,000	44,000,000	242,195,723	213,562,458	213,466,947	211,086,352	28,633,265
0406	1202	2320406001	M	Semaforización Vial	100,000,000	6,195,723	-	20,000,000	4,000,000	122,195,723	122,000,000	121,974,610	120,262,830	195,723
0406	1202	2320406002	M	Señalización Vial	120,000,000	-	-	-	30,000,000	90,000,000	67,718,400	67,648,400	67,648,400	22,281,600
0406	1202	2320406003	M	Adquisición de materiales para señalización vial dispositivos de seguridad vial etc	40,000,000	-	-	-	10,000,000	30,000,000	23,844,058	23,843,937	23,175,122	6,155,942
0407				Secretaría de Desarrollo Económico y Social	1,542,891,604	768,936,021	15,000,000	256,600,000	341,200,000	2,212,227,625	2,156,869,845	2,101,790,014	2,010,219,283	55,357,780
0407	1			LIBRE DESTINACION	1,312,891,604	209,883,500	15,000,000	193,600,000	189,700,000	1,511,675,104	1,484,441,954	1,429,642,016	1,339,414,782	27,233,150
0407	11			LIBRE DESTINACION	1,312,891,604	209,883,500	15,000,000	193,600,000	189,700,000	1,511,675,104	1,484,441,954	1,429,642,016	1,339,414,782	27,233,150
0407	1101			Libre Destinación	1,312,891,604	209,883,500	15,000,000	193,600,000	189,700,000	1,511,675,104	1,484,441,954	1,429,642,016	1,339,414,782	27,233,150
0407	1101	2		PRESUPUESTO DE GASTOS	1,312,891,604	209,883,500	15,000,000	193,600,000	189,700,000	1,511,675,104	1,484,441,954	1,429,642,016	1,339,414,782	27,233,150
0407	1101	21		GASTOS DE FUNCIONAMIENTO	287,885,604	-	-	8,600,000	1,700,000	294,785,604	292,169,505	292,169,505	292,169,505	2,616,099
0407	1101	211		GASTOS DE PERSONAL	287,885,604	-	-	8,600,000	1,700,000	294,785,604	292,169,505	292,169,505	292,169,505	2,616,099
0407	1101	21101		Servicios Personales Asociados a Nómina	229,880,054	-	-	7,500,000	-	237,380,054	235,880,069	235,880,069	235,880,069	1,499,985
0407	1101	21101			229,880,054	-	-	7,500,000	-	237,380,054	235,880,069	235,880,069	235,880,069	1,499,985
0407	1101	2110101	M	Sueldo Personal nómina	200,148,000	-	-	7,500,000	-	207,648,000	206,888,954	206,888,954	206,888,954	759,046
0407	1101	2110102	M	Auxilio de Transporte	568,584	-	-	-	-	568,584	539,010	539,010	539,010	29,574
0407	1101	2110103	M	Prima de Navidad empleados públicos	17,423,315	-	-	-	-	17,423,315	17,412,597	17,412,597	17,412,597	10,718
0407	1101	2110104	M	Prima de Vacaciones empleados públicos	8,363,191	-	-	-	-	8,363,191	8,277,500	8,277,500	8,277,500	85,691
0407	1101	2110108	M	Intereses a las Cesantías empleados públ	2,265,031	-	-	-	-	2,265,031	2,018,343	2,018,343	2,018,343	246,688
0407	1101	2110127	M	Bonificación por recreación	1,111,933	-	-	-	-	1,111,933	743,665	743,665	743,665	368,268
0407	1101	21103		Contribuciones a la Nómina Sector Públi	15,773,410	-	-	1,100,000	-	16,873,410	15,757,296	15,757,296	15,757,296	1,116,114
0407	1101	21103			15,773,410	-	-	1,100,000	-	16,873,410	15,757,296	15,757,296	15,757,296	1,116,114
0407	1101	2110301	M	Instituto Colombiano de Bienestar Famili	6,004,440	-	-	-	-	6,004,440	6,004,440	6,004,440	6,004,440	-
0407	1101	2110302	M	A.P.S Servicio de Salud	3,384,960	-	-	300,000	-	3,684,960	3,684,960	3,684,960	3,684,960	-
0407	1101	2110303	M	A.P.S Pensiones	2,380,050	-	-	800,000	-	3,180,050	2,261,065	2,261,065	2,261,065	918,985
0407	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2110306	M	Escuela Superior Admón Pública - ESAP	1,000,740	-	-	-	-	1,000,740	804,611	804,611	804,611	196,129
0407	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	1,000,740	-	-	-	-	1,000,740	1,000,740	1,000,740	1,000,740	-
0407	1101	2110308	M	Institutos Técnicos Oficiales - ITO	2,001,480	-	-	-	-	2,001,480	2,001,480	2,001,480	2,001,480	-
0407	1101	21104		Contribuciones a la Nómina Sector Priva	42,232,140	-	-	-	1,700,000	40,532,140	40,532,140	40,532,140	40,532,140	-
0407	1101	21104			42,232,140	-	-	-	1,700,000	40,532,140	40,532,140	40,532,140	40,532,140	-
0407	1101	2110401	M	Cajas de Compensación Familiar	8,005,920	-	-	-	-	8,005,920	8,005,920	8,005,920	8,005,920	-
0407	1101	2110402	M	A.P.S Servicio de Salud	12,818,880	-	-	-	-	12,818,880	12,818,880	12,818,880	12,818,880	-
0407	1101	2110403	M	A.P.S Pensiones	20,406,600	-	-	-	1,700,000	18,706,600	18,706,600	18,706,600	18,706,600	-
0407	1101	2110404	M	A.R.P Riesgos Profesionales	1,000,740	-	-	-	-	1,000,740	1,000,740	1,000,740	1,000,740	-
0407	1101	23		GASTOS DE INVERSION	1,025,006,000	209,883,500	15,000,000	185,000,000	188,000,000	1,216,889,500	1,192,272,449	1,137,472,511	1,047,245,277	24,617,051
0407	1101	231		INVERSION GASTO PUBLICO SOCIAL	1,025,006,000	209,883,500	15,000,000	185,000,000	188,000,000	1,216,889,500	1,192,272,449	1,137,472,511	1,047,245,277	24,617,051
0407	1101	23104		PROPOSITOS GENERALES LIBRE INVERSION	1,025,006,000	209,883,500	15,000,000	185,000,000	188,000,000	1,216,889,500	1,192,272,449	1,137,472,511	1,047,245,277	24,617,051
0407	1101	2310402		SECTOR AGROPECUARIO	130,002,000	-	15,000,000	21,000,000	130,000,000	6,002,000	2,000,000	2,000,000	2,000,000	4,002,000
0407	1101	2310402			130,002,000	-	15,000,000	21,000,000	130,000,000	6,002,000	2,000,000	2,000,000	2,000,000	4,002,000
0407	1101	2310402001	M	Programas y Proyectos de asistencia técnica agropecuaria	-	-	15,000,000	21,000,000	-	6,000,000	2,000,000	2,000,000	2,000,000	4,000,000
0407	1101	2310402002	M	Promoción de mecanismos de asociación y alianzas de productores	30,000,000	-	-	-	30,000,000	-	-	-	-	-
0407	1101	2310402003	M	Pago de Personal contratado para la ejecución de programas y proyectos Agropecuarios	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2310402004	M	Banco de Desarrollo Social	100,000,000	-	-	-	100,000,000	-	-	-	-	-
0407	1101	2310402005	M	Contratos con entidades que prestan servicios de asistencia técnica agropecuario	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2310404		POBLACION VULNERABLE	350,001,000	50,658,000	-	57,000,000	42,000,000	415,659,000	411,155,196	410,905,196	409,885,196	4,503,804
0407	1101	2310404			350,001,000	50,658,000	-	57,000,000	42,000,000	415,659,000	411,155,196	410,905,196	409,885,196	4,503,804
0407	1101	2310404001	M	Programas de atención para la población infantil y jóvenes	130,000,000	-	-	10,000,000	40,000,000	100,000,000	96,000,000	95,950,000	95,950,000	4,000,000
0407	1101	2310404002	M	Programas de atención para los ancianos	150,000,000	12,500,000	-	41,000,000	-	203,500,000	203,000,000	202,800,000	202,200,000	500,000
0407	1101	2310404003	M	Programas de atención parqa las madres cabeza de hogar y madres comunitarias	50,000,000	-	-	6,000,000	1,000,000	55,000,000	54,997,196	54,997,196	54,997,196	2,804

0407	1101	2310404004	M	Programas de atención para población desplazada	-	6,000,000	-	-	-	6,000,000	6,000,000	6,000,000	5,580,000	-
0407	1101	2310404005	M	Programas de atención para población discapacitada	20,000,000	-	-	-	1,000,000	19,000,000	19,000,000	19,000,000	19,000,000	-
0407	1101	2310404006	M	Otros Proyectos para población vulnerable	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2310404007	M	Reservas Presupuestales del sector 2005 Ley 819	-	32,158,000	-	-	-	32,158,000	32,158,000	32,158,000	32,158,000	-
0407	1101	2310406		PROMOCION DEL DESARROLLO	55,002,000	89,410,000	-	103,000,000	16,000,000	231,412,000	231,410,000	230,210,000	230,210,000	2,000
0407	1101	2310406			55,002,000	89,410,000	-	103,000,000	16,000,000	231,412,000	231,410,000	230,210,000	230,210,000	2,000
0407	1101	2310406001	M	Promoción de asociaciones y alianzas para el desarrollo empresarial	-	50,000,000	-	3,000,000	-	53,000,000	53,000,000	51,800,000	51,800,000	-
0407	1101	2310406003	M	Fomento y apoyo al acceso de tecnologías avanzadas para los procesos	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2310406004	M	Asistencia técnica procesos de producción, distribución y comercialización	30,000,000	-	-	-	1,000,000	29,000,000	29,000,000	29,000,000	29,000,000	-
0407	1101	2310406005	M	Fomento y Apoyo a las ferias artesanales, ruedas de negocios y exposiciones	25,000,000	-	-	-	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-
0407	1101	2310406006	M	Asesoría parqa el acceso a fuentes de financiación de proyectos productivos	1,000	-	-	100,000,000	-	100,001,000	100,000,000	100,000,000	100,000,000	1,000
0407	1101	2310406007	M	Reservas Presupuestales del sector 2005 Ley 819	-	39,410,000	-	-	-	39,410,000	39,410,000	39,410,000	39,410,000	-
0407	1101	2310407		DESARROLLO COMUNITARIO	490,001,000	69,815,500	-	4,000,000	-	563,816,500	547,707,253	494,357,315	405,150,081	16,109,247
0407	1101	2310407			490,001,000	69,815,500	-	4,000,000	-	563,816,500	547,707,253	494,357,315	405,150,081	16,109,247
0407	1101	2310407002	M	Programas de elección de ciudadanos a los espacios de participación comunitaria	1,000	-	-	-	-	1,000	-	-	-	1,000
0407	1101	2310407003	M	Proyectos de Presupuesto Participativo	60,000,000	40,000,000	-	-	-	100,000,000	100,000,000	96,428,106	87,993,420	-
0407	1101	2310407004	M	Presupuesto comunitario	400,000,000	-	-	-	-	400,000,000	383,891,753	334,113,709	253,341,161	16,108,247
0407	1101	2310407005	M	Capacitación a la comunidad sobre la participación de la comunidad en la gestión pública local	30,000,000	5,200,000	-	4,000,000	-	39,200,000	39,200,000	39,200,000	39,200,000	-
0407	1101	2310407007	M	Reservas Presupuestales del sector 2005 Ley 819	-	24,615,500	-	-	-	24,615,500	24,615,500	24,615,500	24,615,500	-
0407	2			SISTEMA GENERAL DE PARTICIPACIONES	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	23			PROPOSITOS GENERALES	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305			Otros Sectores	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305	2		PRESUPUESTO DE GASTOS	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305	23		GASTOS DE INVERSION	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305	231		INVERSION GASTO PUBLICO SOCIAL	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305	23104		PROPOSITOS GENERALES LIBRE INVERSION	230,000,000	39,610,900	-	43,000,000	43,000,000	269,610,900	268,510,900	268,510,900	268,110,900	1,100,000
0407	2305	2310402		SECTOR AGROPECUARIO	90,000,000	10,857,000	-	-	-	100,857,000	100,857,000	100,857,000	100,457,000	-
0407	2305	2310402			90,000,000	10,857,000	-	-	-	100,857,000	100,857,000	100,857,000	100,457,000	-
0407	2305	2310402001	M	Programas y Proyectos de asistencia técnica agropecuaria	90,000,000	-	-	-	-	90,000,000	90,000,000	90,000,000	89,600,000	-
0407	2305	2310402006	M	Reservas Presupuestales del sector 2005 Ley 819	-	10,857,000	-	-	-	10,857,000	10,857,000	10,857,000	10,857,000	-
0407	2305	2310404		POBLACION VULNERABLE	80,000,000	2,541,000	-	18,000,000	18,000,000	82,541,000	82,441,000	82,441,000	82,441,000	100,000
0407	2305	2310404			80,000,000	2,541,000	-	18,000,000	18,000,000	82,541,000	82,441,000	82,441,000	82,441,000	100,000
0407	2305	2310404001	M	Programas de atención para la población infantil y jóvenes	30,000,000	-	-	18,000,000	-	48,000,000	47,900,000	47,900,000	47,900,000	100,000
0407	2305	2310404002	M	Programas de atención para los ancianos	50,000,000	-	-	-	18,000,000	32,000,000	32,000,000	32,000,000	32,000,000	-
0407	2305	2310404007	M	Reservas Presupuestales del sector 2005 Ley 819	-	2,541,000	-	-	-	2,541,000	2,541,000	2,541,000	2,541,000	-
0407	2305	2310406		PROMOCION DEL DESARROLLO	30,000,000	13,738,900	-	-	-	43,738,900	43,738,900	43,738,900	43,738,900	-
0407	2305	2310406			30,000,000	13,738,900	-	-	-	43,738,900	43,738,900	43,738,900	43,738,900	-
0407	2305	2310406004	M	Asistencia técnica procesos de producción, distribución y comercialización	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0407	2305	2310406007	M	Reservas Presupuestales del sector 2005 Ley 819	-	13,738,900	-	-	-	13,738,900	13,738,900	13,738,900	13,738,900	-
0407	2305	2310407		DESARROLLO COMUNITARIO	30,000,000	12,474,000	-	25,000,000	25,000,000	42,474,000	41,474,000	41,474,000	41,474,000	1,000,000
0407	2305	2310407			30,000,000	12,474,000	-	25,000,000	25,000,000	42,474,000	41,474,000	41,474,000	41,474,000	1,000,000
0407	2305	2310407001	M	Divulgación de programas para consolidar procesos de participación ciudadana	30,000,000	-	-	-	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
0407	2305	2310407005	M	Capacitación a la comunidad sobre la participación de la comunidad en la gestión pública local	-	-	-	25,000,000	-	25,000,000	24,000,000	24,000,000	24,000,000	1,000,000
0407	2305	2310407007	M	Reservas Presupuestales del sector 2005 Ley 819	-	12,474,000	-	-	-	12,474,000	12,474,000	12,474,000	12,474,000	-
0407	4			OTRAS FUENTES	-	519,441,621	-	20,000,000	108,500,000	430,941,621	403,916,991	403,637,098	402,693,602	27,024,630
0407	41			Convenios	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101			Convenios	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	2		PRESUPUESTO DE GASTOS	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	23		GASTOS DE INVERSION	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-

0407	4101	231		INVERSION GASTO PUBLICO SOCIAL	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	2310407		DESARROLLO COMUNITARIO	-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	2310407			-	265,000,891	-	-	-	265,000,891	265,000,891	264,720,998	263,777,502	-
0407	4101	2310407003	M	Proyectos de Presupuesto Participativo	-	248,067,791	-	-	-	248,067,791	248,067,791	247,787,898	246,844,402	-
0407	4101	2310407006	M	Participación de Jóvenes en los procesos del Municip	-	2,000,000	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-
0407	4101	2310407007	M	Reservas Presupuestales del sector 2005 Ley 819	-	14,933,100	-	-	-	14,933,100	14,933,100	14,933,100	14,933,100	-
0407	45			Recursos de Capital	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501			Recursos de Capital	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501	2		PRESUPUESTO DE GASTOS	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501	23		GASTOS DE INVERSION	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501	231		INVERSION GASTO PUBLICO SOCIAL	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	254,440,730	-	20,000,000	108,500,000	165,940,730	138,916,100	138,916,100	138,916,100	27,024,630
0407	4501	2310402		SECTOR AGROPECUARIO	-	79,600,000	-	20,000,000	50,000,000	49,600,000	29,000,000	29,000,000	29,000,000	20,600,000
0407	4501	2310402			-	79,600,000	-	20,000,000	50,000,000	49,600,000	29,000,000	29,000,000	29,000,000	20,600,000
0407	4501	2310402001	M	Programas y Proyectos de asistencia técnica agropec	-	79,600,000	-	20,000,000	50,000,000	49,600,000	29,000,000	29,000,000	29,000,000	20,600,000
0407	4501	2310404		POBLACION VULNERABLE	-	109,830,730	-	-	-	109,830,730	103,406,100	103,406,100	103,406,100	6,424,630
0407	4501	2310404			-	109,830,730	-	-	-	109,830,730	103,406,100	103,406,100	103,406,100	6,424,630
0407	4501	2310404001	M	Programas de atención para la población infantil y jóvenes	-	16,500,000	-	-	-	16,500,000	16,000,000	16,000,000	16,000,000	500,000
0407	4501	2310404005	M	Programas de atención para población discapacitada	-	13,024,630	-	-	-	13,024,630	12,000,000	12,000,000	12,000,000	1,024,630
0407	4501	2310404006	M	Otros Proyectos para población vulnerable	-	4,900,000	-	-	-	4,900,000	-	-	-	4,900,000
0407	4501	2310404007	M	Reservas Presupuestales del sector 2005 Ley 819	-	75,406,100	-	-	-	75,406,100	75,406,100	75,406,100	75,406,100	-
0407	4501	2310406		PROMOCION DEL DESARROLLO	-	50,000,000	-	-	50,000,000	-	-	-	-	-
0407	4501	2310406			-	50,000,000	-	-	50,000,000	-	-	-	-	-
0407	4501	2310406004	M	Asistencia técnica procesos de producción, distribuci	-	50,000,000	-	-	50,000,000	-	-	-	-	-
0407	4501	2310407		DESARROLLO COMUNITARIO	-	15,010,000	-	-	8,500,000	6,510,000	6,510,000	6,510,000	6,510,000	-
0407	4501	2310407			-	15,010,000	-	-	8,500,000	6,510,000	6,510,000	6,510,000	6,510,000	-
0407	4501	2310407005	M	Capacitación a la comunidad sobre la participación de la comunidad en la gestión pública local	-	8,500,000	-	-	8,500,000	-	-	-	-	-
0407	4501	2310407007	M	Reservas Presupuestales del sector 2005 Ley 819	-	6,510,000	-	-	-	6,510,000	6,510,000	6,510,000	6,510,000	-
0408				Secretaría de Salud	8,348,882,358	10,519,398,261	659,626,489	316,118,317	297,718,317	18,227,054,130	16,631,000,076	16,587,197,287	12,566,512,759	1,596,054,054
0408	1			LIBRE DESTINACION	238,852,747	33,354,356	-	30,300,000	12,900,000	289,607,103	266,060,553	263,584,877	246,665,820	23,546,550
0408	11			LIBRE DESTINACION	228,852,747	4,545,318	-	21,000,000	2,600,000	251,798,065	247,634,553	247,458,877	237,737,249	4,163,512
0408	1101			Libre Destinación	228,852,747	4,545,318	-	21,000,000	2,600,000	251,798,065	247,634,553	247,458,877	237,737,249	4,163,512
0408	1101	2		PRESUPUESTO DE GASTOS	228,852,747	4,545,318	-	21,000,000	2,600,000	251,798,065	247,634,553	247,458,877	237,737,249	4,163,512
0408	1101	21		GASTOS DE FUNCIONAMIENTO	190,723,722	-	-	10,000,000	2,600,000	198,123,722	196,944,482	196,944,482	196,944,482	1,179,240
0408	1101	211		GASTOS DE PERSONAL	190,723,722	-	-	10,000,000	2,600,000	198,123,722	196,944,482	196,944,482	196,944,482	1,179,240
0408	1101	21101		Servicios Personales Asociados a Nómina	152,214,122	-	-	10,000,000	1,600,000	160,614,122	159,435,882	159,435,882	159,435,882	1,178,240
0408	1101	21101			152,214,122	-	-	10,000,000	1,600,000	160,614,122	159,435,882	159,435,882	159,435,882	1,178,240
0408	1101	2110101	M	Sueldo Personal nómina	132,336,000	-	-	10,000,000	-	142,336,000	142,336,000	142,336,000	142,336,000	-
0408	1101	2110102	M	Auxilio de Transporte	568,584	-	-	-	-	568,584	535,830	535,830	535,830	32,754
0408	1101	2110103	M	Prima de Navidad empleados públicos	11,536,856	-	-	-	-	11,536,856	11,419,999	11,419,999	11,419,999	116,857
0408	1101	2110104	M	Prima de Vacaciones empleados públicos	5,537,691	-	-	-	1,600,000	3,937,691	3,883,000	3,883,000	3,883,000	54,691
0408	1101	2110108	M	Intereses a las Cesantías empleados públ	1,499,791	-	-	-	-	1,499,791	1,013,787	1,013,787	1,013,787	486,004
0408	1101	2110127	M	Bonificación por recreación	735,200	-	-	-	-	735,200	247,266	247,266	247,266	487,934
0408	1101	21103		Contribuciones a la Nómina Sector Públi	9,983,410	-	-	-	-	9,983,410	9,982,410	9,982,410	9,982,410	1,000
0408	1101	21103			9,983,410	-	-	-	-	9,983,410	9,982,410	9,982,410	9,982,410	1,000
0408	1101	2110301	M	Instituto Colombiano de Bienestar Famili	3,970,080	-	-	-	-	3,970,080	3,970,080	3,970,080	3,970,080	-
0408	1101	2110302	M	A.P.S Servicio de Salud	764,160	-	-	-	-	764,160	764,160	764,160	764,160	-
0408	1101	2110303	M	A.P.S Pensiones	2,601,450	-	-	-	-	2,601,450	2,601,450	2,601,450	2,601,450	-
0408	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0408	1101	2110306	M	Escuela Superior Admón Pública - ESAP	661,680	-	-	-	-	661,680	661,680	661,680	661,680	-
0408	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	661,680	-	-	-	-	661,680	661,680	661,680	661,680	-
0408	1101	2110308	M	Institutos Técnicos Oficiales - ITO	1,323,360	-	-	-	-	1,323,360	1,323,360	1,323,360	1,323,360	-
0408	1101	21104		Contribuciones a la Nómina Sector Priva	28,526,190	-	-	-	1,000,000	27,526,190	27,526,190	27,526,190	27,526,190	-

0408	1101	21104			28,526,190	-	-	-	1,000,000	27,526,190	27,526,190	27,526,190	27,526,190	-
0408	1101	2110401	M	Cajas de Compensación Familiar	5,293,440	-	-	-	-	5,293,440	5,293,440	5,293,440	5,293,440	-
0408	1101	2110402	M	A.P.S Servicio de Salud	10,014,720	-	-	-	-	10,014,720	10,014,720	10,014,720	10,014,720	-
0408	1101	2110403	M	A.P.S Pensiones	12,556,350	-	-	-	1,000,000	11,556,350	11,556,350	11,556,350	11,556,350	-
0408	1101	2110404	M	A.R.P Riesgos Profesionales	661,680	-	-	-	-	661,680	661,680	661,680	661,680	-
0408	1101	23		GASTOS DE INVERSION	38,129,025	4,545,318	-	11,000,000	-	53,674,343	50,690,071	50,514,395	40,792,767	2,984,272
0408	1101	231		INVERSION GASTO PUBLICO SOCIAL	-	4,545,318	-	11,000,000	-	15,545,318	15,545,318	15,545,318	15,545,318	-
0408	1101	23102		SALUD	-	4,545,318	-	11,000,000	-	15,545,318	15,545,318	15,545,318	15,545,318	-
0408	1101	2310201		REGIMEN SUBSIDIADO	-	4,545,318	-	11,000,000	-	15,545,318	15,545,318	15,545,318	15,545,318	-
0408	1101	2310201			-	4,545,318	-	11,000,000	-	15,545,318	15,545,318	15,545,318	15,545,318	-
0408	1101	2310201004	M	Control, Vigilancia, Asesorías e interve	-	-	-	11,000,000	-	11,000,000	11,000,000	11,000,000	11,000,000	-
0408	1101	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	4,545,318	-	-	-	4,545,318	4,545,318	4,545,318	4,545,318	-
0408	1101	232		INVERSION FISICA	38,129,025	-	-	-	-	38,129,025	35,144,753	34,969,077	25,247,449	2,984,272
0408	1101	23202		SALUD	38,129,025	-	-	-	-	38,129,025	35,144,753	34,969,077	25,247,449	2,984,272
0408	1101	2320201		INFRAESTRUCTURA HSOPITALARIA	38,129,025	-	-	-	-	38,129,025	35,144,753	34,969,077	25,247,449	2,984,272
0408	1101	2320201			38,129,025	-	-	-	-	38,129,025	35,144,753	34,969,077	25,247,449	2,984,272
0408	1101	2320201001	M	Infraestructura hospitalaria: hospitales y puestos de s	38,129,025	-	-	-	-	38,129,025	35,144,753	34,969,077	25,247,449	2,984,272
0408	12			RECURSOS PROPIOS DEST. ESPECIFICA	10,000,000	28,809,038	-	9,300,000	10,300,000	37,809,038	18,426,000	16,126,000	8,928,571	19,383,038
0408	1208			Rifas y juegos Permitidos	5,000,000	-	-	4,000,000	4,000,000	5,000,000	4,000,000	4,000,000	1,802,571	1,000,000
0408	1208	2		PRESUPUESTO DE GASTOS	5,000,000	-	-	4,000,000	4,000,000	5,000,000	4,000,000	4,000,000	1,802,571	1,000,000
0408	1208	23		GASTOS DE INVERSION	5,000,000	-	-	4,000,000	4,000,000	5,000,000	4,000,000	4,000,000	1,802,571	1,000,000
0408	1208	231		INVERSION GASTO PUBLICO SOCIAL	5,000,000	-	-	4,000,000	4,000,000	5,000,000	4,000,000	4,000,000	1,802,571	1,000,000
0408	1208	23102		SALUD	5,000,000	-	-	4,000,000	4,000,000	5,000,000	4,000,000	4,000,000	1,802,571	1,000,000
0408	1208	2310201		REGIMEN SUBSIDIADO	-	-	-	4,000,000	-	4,000,000	4,000,000	4,000,000	1,802,571	-
0408	1208	2310201			-	-	-	4,000,000	-	4,000,000	4,000,000	4,000,000	1,802,571	-
0408	1208	2310201004	M	Control, Vigilancia, Asesorías e interve	-	-	-	4,000,000	-	4,000,000	4,000,000	4,000,000	1,802,571	-
0408	1208	2310203		SALUD PUBLICA	5,000,000	-	-	-	4,000,000	1,000,000	-	-	-	1,000,000
0408	1208	2310203			5,000,000	-	-	-	4,000,000	1,000,000	-	-	-	1,000,000
0408	1208	2310203009	M	Control, Vigilancia, Asesoría e Interventorias y Apoyo	5,000,000	-	-	-	4,000,000	1,000,000	-	-	-	1,000,000
0408	1209			Impuesto de Deguello	5,000,000	28,809,038	-	5,300,000	6,300,000	32,809,038	14,426,000	12,126,000	7,126,000	18,383,038
0408	1209	2		PRESUPUESTO DE GASTOS	5,000,000	28,809,038	-	5,300,000	6,300,000	32,809,038	14,426,000	12,126,000	7,126,000	18,383,038
0408	1209	23		GASTOS DE INVERSION	5,000,000	28,809,038	-	5,300,000	6,300,000	32,809,038	14,426,000	12,126,000	7,126,000	18,383,038
0408	1209	231		INVERSION GASTO PUBLICO SOCIAL	5,000,000	28,809,038	-	5,300,000	6,300,000	32,809,038	14,426,000	12,126,000	7,126,000	18,383,038
0408	1209	23102		SALUD	5,000,000	28,809,038	-	5,300,000	6,300,000	32,809,038	14,426,000	12,126,000	7,126,000	18,383,038
0408	1209	2310201		REGIMEN SUBSIDIADO	-	2,126,000	-	-	-	2,126,000	2,126,000	2,126,000	2,126,000	-
0408	1209	2310201			-	2,126,000	-	-	-	2,126,000	2,126,000	2,126,000	2,126,000	-
0408	1209	2310201004	M	Control, Vigilancia, Asesorías e interve	-	2,126,000	-	-	-	2,126,000	2,126,000	2,126,000	2,126,000	-
0408	1209	2310203		SALUD PUBLICA	5,000,000	26,683,038	-	5,300,000	6,300,000	30,683,038	12,300,000	10,000,000	5,000,000	18,383,038
0408	1209	2310203			5,000,000	26,683,038	-	5,300,000	6,300,000	30,683,038	12,300,000	10,000,000	5,000,000	18,383,038
0408	1209	2310203001	M	FORTALECIMIENTO DEL PROGRAMA AMPLIADO D	-	6,378,848	-	-	6,300,000	78,848	-	-	-	78,848
0408	1209	2310203003	M	Acciones en adolencas salud sexual y reproductiva -	-	160,660	-	5,000,000	-	5,160,660	5,000,000	5,000,000	-	160,660
0408	1209	2310203009	M	Control, Vigilancia, Asesoría e Interventorias y Apoyo	-	20,143,530	-	300,000	-	20,443,530	2,300,000	-	-	18,143,530
0408	1209	2310203010	M	Pago personal de saneamiento Ambiental	5,000,000	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	-
0408	2			SISTEMA GENERAL DE PARTICIPACIONES	7,973,489,611	3,395,377,165	524,632,610	48,318,317	47,318,317	10,845,234,166	9,729,461,258	9,723,011,937	7,592,126,066	1,115,772,908
0408	22			Salud	7,973,489,611	3,395,377,165	524,632,610	48,318,317	47,318,317	10,845,234,166	9,729,461,258	9,723,011,937	7,592,126,066	1,115,772,908
0408	2201			Regimen Subsidiado	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	2		PRESUPUESTO DE GASTOS	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	23		GASTOS DE INVERSION	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	231		INVERSION GASTO PUBLICO SOCIAL	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	23102		SALUD	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	2310201		REGIMEN SUBSIDIADO	4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	2310201			4,942,224,348	2,285,589,205	99,464,053	-	-	7,128,349,500	6,121,470,243	6,119,550,861	3,998,096,324	1,006,879,257
0408	2201	2310201001	M	Acciones de Salud Pública 4.01% RS	207,781,354	28,873,550	-	-	-	236,654,904	188,474,304	188,474,304	156,257,188	48,180,600
0408	2201	2310201002	M	Afiliación al Régimen Subsidiado - Conti	4,446,370,604	990,684,268	99,464,053	-	-	5,337,590,819	4,828,637,912	4,828,105,445	2,930,267,869	508,952,907
0408	2201	2310201003	M	Afiliación al Régimen Subsidiado-ampliacion	288,072,390	380,193,916	-	-	-	668,266,306	218,520,555	217,133,640	25,733,796	449,745,751
0408	2201	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	885,837,471	-	-	-	885,837,471	885,837,471	885,837,471	885,837,471	-
0408	2202			PSPPNA	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858

0408	2202	2		PRESUPUESTO DE GASTOS	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	23		GASTOS DE INVERSION	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	231		INVERSION GASTO PUBLICO SOCIAL	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	23102		SALUD	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	2310202		PRESTACION DE SERVICIOS POBLACION NO AFIL	2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	2310202			2,331,885,387	754,668,504	365,658,400	-	-	2,720,895,491	2,660,841,633	2,660,841,633	2,660,841,633	60,053,858
0408	2202	2310202001	M	Consulta médica general	743,245,607	492,794,768	365,658,400	-	-	870,381,975	813,348,119	813,348,119	813,348,119	57,033,856
0408	2202	2310202002	M	Consulta enfermería	58,439,022	-	-	-	-	58,439,022	58,439,022	58,439,022	58,439,022	-
0408	2202	2310202003	M	Consulta de urgencias	350,634,129	-	-	-	-	350,634,129	350,634,129	350,634,129	350,634,129	-
0408	2202	2310202004	M	Hospitalizaciones - egresos	292,195,108	-	-	-	-	292,195,108	292,195,108	292,195,108	292,195,108	-
0408	2202	2310202005	M	Partos vaginales	194,796,739	-	-	-	-	194,796,739	194,796,739	194,796,739	194,796,739	-
0408	2202	2310202006	M	Partos cesareos	97,398,369	-	-	-	-	97,398,369	97,398,369	97,398,369	97,398,369	-
0408	2202	2310202007	M	Consultas odontológicas	58,439,022	-	-	-	-	58,439,022	58,439,022	58,439,022	58,439,022	-
0408	2202	2310202008	M	Procedimientos odontológicos	1,000	-	-	-	-	1,000	-	-	-	1,000
0408	2202	2310202009	M	Número muestras y exámenes de laboratorios	155,837,391	-	-	-	-	155,837,391	152,819,389	152,819,389	152,819,389	3,018,002
0408	2202	2310202010	M	Número de terapias	1,000	-	-	-	-	1,000	-	-	-	1,000
0408	2202	2310202011	M	Aportes Patronales	380,898,000	69,268,000	-	-	-	450,166,000	450,166,000	450,166,000	450,166,000	-
0408	2202	2310202012	M	Reservas Presupuestales del sector 2005 Ley 819	-	192,605,736	-	-	-	192,605,736	192,605,736	192,605,736	192,605,736	-
0408	2203			Salud Publica	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	2		PRESUPUESTO DE GASTOS	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	23		GASTOS DE INVERSION	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	231		INVERSION GASTO PUBLICO SOCIAL	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	23102		SALUD	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	2310203		SALUD PUBLICA	699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	2310203			699,379,876	355,119,456	59,510,157	48,318,317	47,318,317	995,989,175	947,149,382	942,619,443	933,188,109	48,839,793
0408	2203	2310203001	M	FORTALECIMIENTO DEL PROGRAMA AMPLIADO DE	80,000,000	66,198,242	59,510,157	4,556,446	-	91,244,531	87,500,000	87,500,000	81,402,000	3,744,531
0408	2203	2310203002	M	IMPLEMENTACION DE LA POLITICA DE SALUD SEXUAL Y REPRODUCTIVA (SSR) Cancer de cuello uterino	15,000,000	-	-	-	6,000,000	9,000,000	9,000,000	9,000,000	9,000,000	-
0408	2203	2310203003	M	Acciones en adolencas salud sexual y reproductiva -	10,000,000	-	-	2,000,000	1,000,000	11,000,000	11,000,000	11,000,000	9,000,000	-
0408	2203	2310203004	M	IMPLEMENTACION DE LA POLITICA DE SALUD MENTAL Y REDUCCION DEL IMPACTO	10,000,000	-	-	10,000,000	-	20,000,000	14,000,000	11,000,000	11,000,000	6,000,000
0408	2203	2310203005	M	FORTALECIMIENTO DEL PLAN NACIONAL DE ALIMENTACION Y NUTRICION	70,000,000	-	-	-	-	70,000,000	70,000,000	69,999,900	69,999,900	-
0408	2203	2310203006	M	PREVENCION Y CONTROL DE ENFERMEDADES TRANSMITIDAS POR VECTORES	30,000,000	4,024,357	-	-	10,000,000	24,024,357	24,024,357	22,717,135	22,717,135	-
0408	2203	2310203007	M	PROMOCION DE STILOS DE VIDA SALUDABLE	110,000,000	20,000,000	-	4,000,000	7,786,520	126,213,480	122,213,480	122,213,480	122,213,480	4,000,000
0408	2203	2310203008	M	ACCIONES DE INSPECCION, VIGILANCIA Y CONTROL DE FACTORES DE RIESGO	100,000,000	10,083,609	-	-	22,531,797	87,551,812	87,468,203	87,468,203	87,468,203	83,609
0408	2203	2310203009	M	Control, Vigilancia, Asesoría e Interventorias y Apoyo Logístico Plan de Atención Básica	60,000,000	-	-	22,161,871	-	82,161,871	81,811,871	81,811,871	81,811,871	350,000
0408	2203	2310203010	M	Pago personal de saneamiento Ambiental	194,379,876	-	-	-	-	194,379,876	159,718,223	159,718,223	159,718,223	34,661,653
0408	2203	2310203011	M	OTRAS ACCIONES PARA LA PREVENCION Y CONTROL DE ENFERMEDADES DE INTERES	20,000,000	25,000,000	-	5,600,000	-	50,600,000	50,600,000	50,377,383	49,044,049	-
0408	2203	2310203012	M	Reservas Presupuestales del sector 2005 Ley 819	-	229,813,248	-	-	-	229,813,248	229,813,248	229,813,248	229,813,248	-
0408	4			OTRAS FUENTES	136,540,000	7,090,666,740	134,993,879	237,500,000	237,500,000	7,092,212,861	6,635,478,265	6,600,600,474	4,727,720,873	456,734,596
0408	41			Convenios	-	801,945,931	-	-	-	801,945,931	569,144,056	569,144,056	409,799,558	232,801,875
0408	4101			Convenios	-	801,945,931	-	-	-	801,945,931	569,144,056	569,144,056	409,799,558	232,801,875
0408	4101	2		PRESUPUESTO DE GASTOS	-	801,945,931	-	-	-	801,945,931	569,144,056	569,144,056	409,799,558	232,801,875
0408	4101	23		GASTOS DE INVERSION	-	801,945,931	-	-	-	801,945,931	569,144,056	569,144,056	409,799,558	232,801,875
0408	4101	231		INVERSION GASTO PUBLICO SOCIAL	-	771,945,931	-	-	-	771,945,931	539,144,056	539,144,056	379,799,558	232,801,875
0408	4101	23102		SALUD	-	771,945,931	-	-	-	771,945,931	539,144,056	539,144,056	379,799,558	232,801,875
0408	4101	2310201		REGIMEN SUBSIDIADO	-	761,945,931	-	-	-	761,945,931	529,144,056	529,144,056	372,599,558	232,801,875
0408	4101	2310201			-	761,945,931	-	-	-	761,945,931	529,144,056	529,144,056	372,599,558	232,801,875
0408	4101	2310201001	M	Acciones de Salud Pública 4.01% RS	-	23,826,698	-	-	-	23,826,698	5,678,891	5,678,891	-	18,147,807
0408	4101	2310201002	M	Afiliación al Régimen Subsidiado - Conti	-	655,889,435	-	-	-	655,889,435	441,235,367	441,235,367	290,369,760	214,654,068
0408	4101	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	82,229,798	-	-	-	82,229,798	82,229,798	82,229,798	82,229,798	-
0408	4101	2310203		SALUD PUBLICA	-	10,000,000	-	-	-	10,000,000	10,000,000	10,000,000	7,200,000	-
0408	4101	2310203			-	10,000,000	-	-	-	10,000,000	10,000,000	10,000,000	7,200,000	-

0408	4101	2310203008	M	ACCIONES DE INSPECCION, VIGILANCIA Y CONTROL DE FACTORES DE RIESGO	-	10,000,000	-	-	-	10,000,000	10,000,000	10,000,000	7,200,000	-	
0408	4101	232		INVERSION FISICA	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-	
0408	4101	23202		SALUD	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-	
0408	4101	2320201		INFRAESTRUCTURA HSOPITALARIA	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-	
0408	4101	2320201			-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-	
0408	4101	2320201001	M	Infraestructura hospitalaria: hospitales y puestos de salud	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-	
0408	42			Etesa	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201			Etesa	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	2		PRESUPUESTO DE GASTOS	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	23		GASTOS DE INVERSION	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	231		INVERSION GASTO PUBLICO SOCIAL	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	23102		SALUD	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	2310201		REGIMEN SUBSIDIADO	130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	2310201			130,510,000	281,005,820	-	-	97,500,000	97,500,000	411,515,820	393,820,548	393,820,548	377,489,771	17,695,272
0408	4201	2310201001	M	Acciones de Salud Pública 4.01% RS	-	5,000,000	-	-	-	5,000,000	-	-	-	5,000,000	
0408	4201	2310201002	M	Afiliación al Régimen Subsidiado - Conti	510,000	167,507,301	-	-	97,500,000	-	265,517,301	265,412,479	265,412,479	249,081,702	104,822
0408	4201	2310201003	M	Afiliación al Régimen Subsidiado-ampliacion	97,500,000	12,590,450	-	-	-	97,500,000	12,590,450	-	-	12,590,450	
0408	4201	2310201004	M	Control, Vigilancia, Asesorías e interve	32,500,000	-	-	-	-	32,500,000	32,500,000	32,500,000	32,500,000	-	
0408	4201	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	95,908,069	-	-	-	-	95,908,069	95,908,069	95,908,069	95,908,069	-
0408	43			Fosyga	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301			Fosyga	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	2		PRESUPUESTO DE GASTOS	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	23		GASTOS DE INVERSION	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	231		INVERSION GASTO PUBLICO SOCIAL	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	23102		SALUD	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	2310201		REGIMEN SUBSIDIADO	6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	2310201			6,010,000	6,007,505,084	134,993,879	140,000,000	140,000,000	5,878,521,205	5,672,303,756	5,637,425,965	3,940,221,639	206,217,449	
0408	4301	2310201001	M	Acciones de Salud Pública 4.01% RS	-	197,501,868	-	-	-	197,501,868	166,031,325	131,154,284	73,022,195	31,470,543	
0408	4301	2310201002	M	Afiliación al Régimen Subsidiado - Conti	1,000,000	4,704,777,306	134,993,879	140,000,000	-	4,710,783,427	4,685,434,131	4,685,434,131	3,054,443,503	25,349,296	
0408	4301	2310201003	M	Afiliación al Régimen Subsidiado-ampliacion	5,010,000	292,469,968	-	-	140,000,000	157,479,968	8,082,358	8,081,607	-	149,397,610	
0408	4301	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	812,755,942	-	-	-	812,755,942	812,755,942	812,755,942	812,755,942	-	
0408	44			Rentas Cedidas	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401			Rentas Cedidas	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	2		PRESUPUESTO DE GASTOS	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	23		GASTOS DE INVERSION	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	231		INVERSION GASTO PUBLICO SOCIAL	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	23102		SALUD	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	2310201		REGIMEN SUBSIDIADO	20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	2310201			20,000	209,905	-	-	-	229,905	209,905	209,905	209,905	20,000	
0408	4401	2310201002	M	Afiliación al Régimen Subsidiado - Conti	20,000	-	-	-	-	20,000	-	-	-	20,000	
0408	4401	2310201005	M	Reservas Presupuestales del sector 2005 Ley 819	-	209,905	-	-	-	209,905	209,905	209,905	209,905	-	
0409				Secretaria Administrativa y Financiera	12,214,031,349	1,622,192,116	494,155,275	1,093,123,219	3,358,700,000	11,076,491,409	10,490,852,801	10,460,669,563	10,288,095,857	585,638,609	
0409				LIBRE DESTINACION	10,348,162,397	916,328,754	487,000,000	1,093,123,219	3,325,700,000	8,544,914,370	8,187,971,511	8,157,788,273	7,985,216,044	356,942,859	
0409	11			LIBRE DESTINACION	10,348,162,397	688,730,622	487,000,000	773,123,219	3,259,200,000	8,063,816,238	7,866,573,718	7,836,390,480	7,663,818,251	197,242,520	
0409	1101			Libre Destinación	10,348,162,397	688,730,622	487,000,000	773,123,219	3,259,200,000	8,063,816,238	7,866,573,718	7,836,390,480	7,663,818,251	197,242,520	
0409	1101	2		PRESUPUESTO DE GASTOS	10,348,162,397	688,730,622	487,000,000	773,123,219	3,259,200,000	8,063,816,238	7,866,573,718	7,836,390,480	7,663,818,251	197,242,520	
0409	1101	21		GASTOS DE FUNCIONAMIENTO	5,629,327,972	-	167,000,000	695,755,411	683,400,000	5,474,683,383	5,348,337,559	5,324,154,321	5,249,887,705	126,345,824	
0409	1101	211		GASTOS DE PERSONAL	2,120,822,815	-	15,000,000	80,455,411	305,100,000	1,881,178,226	1,854,424,455	1,854,424,455	1,854,424,455	26,753,771	
0409	1101	21101		Servicios Personales Asociados a Nómina	1,017,967,495	-	-	24,500,000	137,800,000	904,667,495	884,997,107	884,997,107	884,997,107	19,670,388	
0409	1101	21101			1,017,967,495	-	-	24,500,000	137,800,000	904,667,495	884,997,107	884,997,107	884,997,107	19,670,388	
0409	1101	2110101	M	Sueldo Personal nómina	814,656,000	-	-	-	110,500,000	704,156,000	692,981,951	692,981,951	692,981,951	11,174,049	
0409	1101	2110102	M	Auxilio de Transporte	22,537,608	-	-	-	-	22,537,608	19,094,608	19,094,608	19,094,608	3,443,000	
0409	1101	2110103	M	Prima de Navidad empleados públicos	72,673,056	-	-	-	5,000,000	67,673,056	67,673,056	67,673,056	67,673,056	-	
0409	1101	2110104	M	Prima de Vacaciones empleados públicos	34,883,067	-	-	-	8,300,000	26,583,067	26,544,188	26,544,188	26,544,188	38,879	
0409	1101	2110105	M	Indemnización vacaciones empleados	15,000,000	-	-	17,000,000	-	32,000,000	31,957,364	31,957,364	31,957,364	42,636	



0409	1101	2110106	M	Excedentes por encargos	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0409	1101	2110107	M	Indemnización por supresión de Cargos	3,000,000	-	-	-	3,000,000	-	-	-	-	-
0409	1101	2110108	M	Intereses a las Cesantías empleados públ	9,447,497	-	-	-	5,000,000	4,447,497	3,474,664	3,474,664	3,474,664	972,833
0409	1101	2110125	M	Bonificaciones	30,372,000	-	-	7,500,000	-	37,872,000	37,748,687	37,748,687	37,748,687	123,313
0409	1101	2110126	M	Otros Gastos por Servicios Personales	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-
0409	1101	2110127	M	Bonificación por recreación	13,398,267	-	-	-	6,000,000	7,398,267	3,522,589	3,522,589	3,522,589	3,875,678
0409	1101	21102		Servicios Personales Indirectos	774,486,000	-	15,000,000	-	90,000,000	669,486,000	666,966,685	666,966,685	666,966,685	2,519,315
0409	1101	21102			774,486,000	-	15,000,000	-	90,000,000	669,486,000	666,966,685	666,966,685	666,966,685	2,519,315
0409	1101	2110206	M	Honorarios Concejales	774,486,000	-	15,000,000	-	90,000,000	669,486,000	666,966,685	666,966,685	666,966,685	2,519,315
0409	1101	21103		Contribuciones a la Nómina Sector Públi	72,385,040	-	-	19,655,411	-	92,040,451	88,808,690	88,808,690	88,808,690	3,231,761
0409	1101	21103			72,385,040	-	-	19,655,411	-	92,040,451	88,808,690	88,808,690	88,808,690	3,231,761
0409	1101	2110301	M	Instituto Colombiano de Bienestar Famili	24,439,680	-	-	9,600,000	-	34,039,680	33,129,407	33,129,407	33,129,407	910,273
0409	1101	2110302	M	A.P.S Servicio de Salud	7,328,640	-	-	355,411	-	7,684,051	7,675,111	7,675,111	7,675,111	8,940
0409	1101	2110303	M	A.P.S Pensiones	24,321,600	-	-	-	-	24,321,600	24,088,739	24,088,739	24,088,739	232,861
0409	1101	2110304	M	A.R.P Riesgos Profesionales	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2110305	M	Fondo Nacional del Ahorro	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2110306	M	Escuela Superior Admón Pública - ESAP	4,073,280	-	-	1,800,000	-	5,873,280	4,173,280	4,173,280	4,173,280	1,700,000
0409	1101	2110307	M	Servicio Nacional Aprendizaje - SENA	4,073,280	-	-	3,900,000	-	7,973,280	7,951,681	7,951,681	7,951,681	21,599
0409	1101	2110308	M	Institutos Técnicos Oficiales - ITO	8,146,560	-	-	4,000,000	-	12,146,560	11,790,472	11,790,472	11,790,472	356,088
0409	1101	21104		Contribuciones a la Nómina Sector Priva	255,984,280	-	-	36,300,000	77,300,000	214,984,280	213,651,973	213,651,973	213,651,973	1,332,307
0409	1101	21104			255,984,280	-	-	36,300,000	77,300,000	214,984,280	213,651,973	213,651,973	213,651,973	1,332,307
0409	1101	2110401	M	Cajas de Compensación Familiar	32,586,240	-	-	17,000,000	-	49,586,240	48,598,068	48,598,068	48,598,068	988,172
0409	1101	2110402	M	A.P.S Servicio de Salud	150,974,160	-	-	9,300,000	70,000,000	90,274,160	90,071,484	90,071,484	90,071,484	202,676
0409	1101	2110403	M	A.P.S Pensiones	68,340,600	-	-	-	7,300,000	61,040,600	60,993,326	60,993,326	60,993,326	47,274
0409	1101	2110404	M	A.R.P Riesgos Profesionales	4,073,280	-	-	10,000,000	-	14,073,280	13,989,095	13,989,095	13,989,095	84,185
0409	1101	2110405	M	Salud Supernumerarios	10,000	-	-	-	-	10,000	-	-	-	10,000
0409	1101	212		GASTOS GENERALES	2,023,000,000	-	100,000,000	326,300,000	289,800,000	1,959,500,000	1,875,950,903	1,851,876,114	1,777,609,498	83,549,097
0409	1101	21201		Adquisición de Bienes	537,000,000	-	43,000,000	39,000,000	92,000,000	441,000,000	428,472,755	418,474,492	408,175,587	12,527,245
0409	1101	21201			537,000,000	-	43,000,000	39,000,000	92,000,000	441,000,000	428,472,755	418,474,492	408,175,587	12,527,245
0409	1101	2120101	M	Compra de equipos	20,000,000	-	-	-	5,500,000	14,500,000	14,230,000	14,230,000	14,230,000	270,000
0409	1101	2120102	M	Materiales y Suministros	150,000,000	-	5,000,000	7,000,000	-	152,000,000	150,955,275	142,598,768	142,598,764	1,044,725
0409	1101	2120103	M	Impresos y Publicaciones	10,000,000	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
0409	1101	2120104	M	Adquisición vehículos y otros medios	1,000,000	-	-	-	1,000,000	-	-	-	-	-
0409	1101	2120105	M	Adquisición Planta Eléctrica	1,000,000	-	-	-	1,000,000	-	-	-	-	-
0409	1101	2120106	M	Adquisición Equipos de Precisión	10,000,000	-	-	-	10,000,000	-	-	-	-	-
0409	1101	2120107	M	Compra libros de oficina	10,000,000	-	-	-	3,000,000	7,000,000	7,000,000	7,000,000	7,000,000	-
0409	1101	2120109	M	Dotacion Trabajadores Oficiales	15,000,000	-	-	-	3,000,000	12,000,000	12,000,000	11,854,216	11,854,216	-
0409	1101	2120110	M	Dotación Empleados Públicos	30,000,000	-	-	-	-	30,000,000	30,000,000	29,835,000	29,536,100	-
0409	1101	2120111	M	Combustibles y Lubricantes	120,000,000	-	8,000,000	30,000,000	-	142,000,000	140,130,000	140,130,000	130,130,000	1,870,000
0409	1101	2120112	M	Adquisición de repuestos en General	20,000,000	-	3,000,000	-	10,000,000	7,000,000	6,267,400	5,157,296	5,157,295	732,600
0409	1101	2120113	M	Especies Venales	10,000,000	-	-	2,000,000	-	12,000,000	12,000,000	11,779,132	11,779,132	-
0409	1101	2120114	M	Adquisición Equipo Telefónico y de Comun	5,000,000	-	-	-	4,000,000	1,000,000	605,000	605,000	605,000	395,000
0409	1101	2120116	M	Registraduría Municipal	20,000,000	-	2,000,000	-	5,000,000	13,000,000	12,195,080	12,195,080	12,195,080	804,920
0409	1101	2120117	M	Inhumación de Cadaveres	30,000,000	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0409	1101	2120118	M	Mejoramiento de archivo	15,000,000	-	5,000,000	-	2,000,000	8,000,000	7,500,000	7,500,000	7,500,000	500,000
0409	1101	2120119	M	Dotación Parque Didáctico de Tránsito	3,000,000	-	-	-	3,000,000	-	-	-	-	-
0409	1101	2120120	M	Capacitación, Bienestar social y estimul	35,000,000	-	10,000,000	-	20,000,000	5,000,000	590,000	590,000	590,000	4,410,000
0409	1101	2120121	M	Dotación mobiliaria	10,000,000	-	-	-	10,000,000	-	-	-	-	-
0409	1101	2120122	M	Gastos Proceso Carrera Administrativa	20,000,000	-	10,000,000	-	9,500,000	500,000	-	-	-	500,000
0409	1101	2120123	M	Otros Gastos por Adquisición de Bienes	2,000,000	-	-	-	-	2,000,000	-	-	-	2,000,000
0409	1101	21202		Adquisición de Servicios	1,404,000,000	-	57,000,000	287,300,000	167,800,000	1,466,500,000	1,397,935,061	1,383,859,535	1,319,892,124	68,564,939
0409	1101	21202			1,404,000,000	-	57,000,000	287,300,000	167,800,000	1,466,500,000	1,397,935,061	1,383,859,535	1,319,892,124	68,564,939
0409	1101	2120201	M	Seguros	220,000,000	-	10,000,000	19,500,000	-	229,500,000	226,896,160	224,977,558	213,790,061	2,603,840
0409	1101	2120202	M	Materiales y Suministros	15,000,000	-	-	-	8,000,000	7,000,000	1,813,959	1,813,959	1,813,959	5,186,041
0409	1101	2120203	M	Mantenimiento Equipo de oficina muebles	16,000,000	-	-	-	10,000,000	6,000,000	505,274	505,274	505,274	5,494,726
0409	1101	2120204	M	Mantenimiento Equipo de Transporte	60,000,000	-	-	25,000,000	28,000,000	57,000,000	56,606,081	49,532,101	49,458,101	393,919
0409	1101	2120205	M	Mantenimiento Equipo de Comunicaciones	10,000,000	-	-	5,000,000	5,000,000	10,000,000	6,315,350	6,315,350	6,315,350	3,684,650

0409	1101	2120206	M	Servicios Públicos Domiciliarios	170,000,000	-	-	85,000,000	-	255,000,000	250,412,835	250,412,835	250,412,835	4,587,165
0409	1101	2120207	M	Servicios de Mantenimiento de Internet y	55,000,000	-	-	-	-	55,000,000	54,990,000	50,067,058	50,067,058	10,000
0409	1101	2120208	M	Servicio Personal Mantenimiento y Aseo	15,000,000	-	-	-	8,000,000	7,000,000	2,400,000	2,400,000	2,400,000	4,600,000
0409	1101	2120209	M	Manten. y Admón Edificios y Bienes Mpale	170,000,000	-	-	17,000,000	-	187,000,000	182,606,908	182,606,908	182,606,908	4,393,092
0409	1101	2120210	M	Servicio de Vigilancia CAM	20,000,000	-	-	-	20,000,000	-	-	-	-	-
0409	1101	2120211	M	Heliográficas, Fotocopias y Suscripcióne	40,000,000	-	-	10,000,000	-	50,000,000	47,416,817	47,416,817	47,416,772	2,583,183
0409	1101	2120212	M	Gastos Varios e Imprevistos	2,000,000	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000
0409	1101	2120213	M	Impresos y Publicaciones	120,000,000	-	8,000,000	18,000,000	-	130,000,000	128,946,500	128,946,500	117,076,393	1,053,500
0409	1101	2120215	M	Gastos Correo y Comunicaciones	30,000,000	-	-	3,000,000	25,500,000	7,500,000	7,142,800	7,142,800	4,142,800	357,200
0409	1101	2120216	M	Devoluciones	10,000,000	-	-	47,300,000	-	57,300,000	54,125,815	54,125,815	54,125,815	3,174,185
0409	1101	2120217	M	Comisiones y Gastos Financieros	15,000,000	-	-	9,000,000	-	24,000,000	21,977,058	21,977,058	21,977,058	2,022,942
0409	1101	2120218	M	Celebraciones Institucionales y oficiale	35,000,000	-	20,000,000	-	-	15,000,000	8,700,000	8,700,000	8,300,000	6,300,000
0409	1101	2120219	M	Servicio Entrega de Facturación	35,000,000	-	-	5,000,000	-	40,000,000	39,994,000	39,994,000	39,994,000	6,000
0409	1101	2120220	M	Servicio de Restaurante y Cafetería	20,000,000	-	9,000,000	9,000,000	-	20,000,000	19,590,215	19,590,215	19,590,215	409,785
0409	1101	2120221	M	Trámites Administrat. judiciales y Notar	5,000,000	-	-	-	2,000,000	3,000,000	2,194,540	2,034,540	2,034,540	805,460
0409	1101	2120222	M	Gastos Funerarios	2,000,000	-	-	-	-	2,000,000	160,000	160,000	160,000	1,840,000
0409	1101	2120223	M	Registraduría Municipal	15,000,000	-	-	-	3,000,000	12,000,000	11,429,823	11,429,823	11,429,823	570,177
0409	1101	2120224	M	Arrendamiento Bienes Muebles e inmuebles	180,000,000	-	-	-	37,800,000	142,200,000	142,160,375	142,160,375	136,630,020	39,625
0409	1101	2120225	M	Mejoramiento de Archivo	10,000,000	-	-	2,000,000	-	12,000,000	11,000,000	11,000,000	11,000,000	1,000,000
0409	1101	2120226	M	Viáticos y gastos de viaje	40,000,000	-	-	21,000,000	-	61,000,000	58,919,137	58,919,137	48,613,729	2,080,864
0409	1101	2120227	M	Mantenimiento parque didáctico	5,000,000	-	-	-	5,000,000	-	-	-	-	-
0409	1101	2120229	M	Capacitación, Bienestar social y estimul	40,000,000	-	-	5,000,000	-	45,000,000	38,810,884	38,810,884	38,810,884	6,189,116
0409	1101	2120230	M	Herramientas Menores	8,000,000	-	-	-	4,500,000	3,500,000	930,811	930,809	930,809	2,569,189
0409	1101	2120231	M	Gastos Para Carrera Administrativa	20,000,000	-	-	6,500,000	-	26,500,000	21,600,000	21,600,000	-	4,900,000
0409	1101	2120232	M	Gastos Defensa de la Hacienda Municipal	20,000,000	-	10,000,000	-	10,000,000	-	-	-	-	-
0409	1101	2120233	M	Otros Gastos Grales por servicios	1,000,000	-	-	-	-	1,000,000	289,720	289,720	289,720	710,280
0409	1101	21203		Impuestos, Tasas y Multas	82,000,000	-	-	-	30,000,000	52,000,000	49,543,087	49,542,087	49,541,787	2,456,913
0409	1101	21203			82,000,000	-	-	-	30,000,000	52,000,000	49,543,087	49,542,087	49,541,787	2,456,913
0409	1101	2120301	M	Impuesto Unificado de Vehículos	80,000,000	-	-	-	30,000,000	50,000,000	49,342,065	49,342,065	49,341,765	657,935
0409	1101	2120302	M	Otros Impuestos, Tasas y Multas	2,000,000	-	-	-	-	2,000,000	201,022	200,022	200,022	1,798,978
0409	1101	213		TRANSFERENCIAS CORRIENTES	1,475,504,157	-	52,000,000	289,000,000	78,500,000	1,634,004,157	1,617,962,201	1,617,853,752	1,617,853,752	16,041,956
0409	1101	21301		Transferencias al sector público	855,440,691	-	12,000,000	42,000,000	1,500,000	883,940,691	882,586,778	882,586,778	882,586,778	1,353,913
0409	1101	21301			855,440,691	-	12,000,000	42,000,000	1,500,000	883,940,691	882,586,778	882,586,778	882,586,778	1,353,913
0409	1101	2130101	M	Transferencias Instituto de Desarrollo	309,504,691	-	-	-	-	309,504,691	309,504,691	309,504,691	309,504,691	-
0409	1101	2130102	M	Transferencia Instituto Municipal de Bom	305,036,000	-	-	-	-	305,036,000	305,036,000	305,036,000	305,036,000	-
0409	1101	2130103	M	Federacion Colombiana de Municipios- Cuo	22,500,000	-	-	500,000	500,000	22,500,000	22,500,000	22,500,000	22,500,000	-
0409	1101	2130104	M	Policia de Carreteras Ley 769/2002	9,000,000	-	8,000,000	-	-	1,000,000	461,411	461,411	461,411	538,589
0409	1101	2130105	M	Federacion Colombiana de Municipios - SI	1,000,000	-	-	-	1,000,000	-	-	-	-	-
0409	1101	2130106	M	Cuota de Administracion Area Metropolitana	207,000,000	-	4,000,000	-	-	203,000,000	202,632,700	202,632,700	202,632,700	367,300
0409	1101	2130107	M	Transferencia Administración Superintend	1,400,000	-	-	1,500,000	-	2,900,000	2,451,976	2,451,976	2,451,976	448,024
0409	1101	2130109	M	Aporte para Liquidacion de Sociedades	-	-	-	40,000,000	-	40,000,000	40,000,000	40,000,000	40,000,000	-
0409	1101	21302		Transferencias de Previsión social	20,010,000	-	15,000,000	16,000,000	10,000,000	11,010,000	6,688,183	6,688,183	6,688,183	4,321,817
0409	1101	21302			20,010,000	-	15,000,000	16,000,000	10,000,000	11,010,000	6,688,183	6,688,183	6,688,183	4,321,817
0409	1101	2130201	M	Fondo Nacional del ahorro	5,000,000	-	12,000,000	16,000,000	-	9,000,000	5,630,562	5,630,562	5,630,562	3,369,438
0409	1101	2130202	M	Aportes Parafiscales Docentes	10,000	-	-	-	-	10,000	-	-	-	10,000
0409	1101	2130203	M	Otros pasivos prestacionales y pensional	15,000,000	-	3,000,000	-	10,000,000	2,000,000	1,057,621	1,057,621	1,057,621	942,379
0409	1101	21303		Cesantías	300,000,000	-	10,000,000	60,000,000	-	350,000,000	347,639,789	347,575,924	347,575,924	2,360,211
0409	1101	21303			300,000,000	-	10,000,000	60,000,000	-	350,000,000	347,639,789	347,575,924	347,575,924	2,360,211
0409	1101	2130301	M	Auxilio de cesantías	200,000,000	-	10,000,000	60,000,000	-	250,000,000	247,810,377	247,752,053	247,752,053	2,189,623
0409	1101	2130302	M	Fondo Provisión de Cesantías	100,000,000	-	-	-	-	100,000,000	99,829,412	99,823,871	99,823,871	170,588
0409	1101	21304		Sentencias y Conciliaciones	300,053,466	-	15,000,000	171,000,000	67,000,000	389,053,466	381,047,451	381,002,867	381,002,867	8,006,015
0409	1101	21304			300,053,466	-	15,000,000	171,000,000	67,000,000	389,053,466	381,047,451	381,002,867	381,002,867	8,006,015
0409	1101	2130401	M	Sentencias judiciales	120,000,000	-	12,000,000	67,000,000	40,000,000	135,000,000	130,443,409	130,398,825	130,398,825	4,556,591
0409	1101	2130402	M	Acuerdos y Conciliaciones	178,053,466	-	3,000,000	104,000,000	27,000,000	252,053,466	249,721,042	249,721,042	249,721,042	2,332,424
0409	1101	2130403	M	Indemnizaciones por perjuicios a terceros	2,000,000	-	-	-	-	2,000,000	883,000	883,000	883,000	1,117,000
0409	1101	214		DEFICIT FISCAL	10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	21401		Déficit Fiscal de Funcionamiento	10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000

0409	1101	21401			10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	2140101	M	Déficit Fiscal de Funcionamiento vigenci	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2140102	M	Déficit Fiscal de Funcionamiento vigenci	10,000,000	-	-	-	10,000,000	-	-	-	-	-
0409	1101	22		SERVICIO DE LA DEUDA	1,877,210,025	-	320,000,000	46,367,808	408,600,000	1,194,977,833	1,124,190,589	1,124,190,589	1,124,190,589	70,787,244
0409	1101	221		Servicio de la deuda interna	1,877,210,025	-	320,000,000	46,367,808	408,600,000	1,194,977,833	1,124,190,589	1,124,190,589	1,124,190,589	70,787,244
0409	1101	22101		Amortizaciones Deuda Pública	1,200,004,000	-	217,500,000	46,367,808	213,600,000	815,271,808	772,352,940	772,352,940	772,352,940	42,918,868
0409	1101	22101			1,200,004,000	-	217,500,000	46,367,808	213,600,000	815,271,808	772,352,940	772,352,940	772,352,940	42,918,868
0409	1101	2210101	M	Entidades Bancarias	900,000,000	-	200,000,000	-	213,600,000	486,400,000	450,000,000	450,000,000	450,000,000	36,400,000
0409	1101	2210102	M	Institutos de Fomento	300,000,000	-	2,500,000	25,000,000	-	322,500,000	322,352,940	322,352,940	322,352,940	147,060
0409	1101	2210103	M	Banca Externa	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210104	M	Otras Instituciones Financieras	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210105	M	Proveedores	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210106	M	Leasing Financiero - arrendamiento Financiero	1,000	-	15,000,000	21,367,808	-	6,368,808	-	-	-	6,368,808
0409	1101	22102		Intereses y comisiones Deuda Pública	677,206,025	-	102,500,000	-	195,000,000	379,706,025	351,837,649	351,837,649	351,837,649	27,868,376
0409	1101	22102			677,206,025	-	102,500,000	-	195,000,000	379,706,025	351,837,649	351,837,649	351,837,649	27,868,376
0409	1101	2210201	M	Entidades Bancarias	489,935,249	-	100,000,000	-	140,000,000	249,935,249	222,451,696	222,451,696	222,451,696	27,483,553
0409	1101	2210202	M	Institutos de Fomento	187,266,776	-	2,500,000	-	55,000,000	129,766,776	129,385,953	129,385,953	129,385,953	380,823
0409	1101	2210203	M	Banca Externa	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210204	M	Otras Instituciones Financieras	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210205	M	Proveedores	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2210206	M	Leasing Financiero - arrendamiento Fina	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	23		GASTOS DE INVERSION	2,841,624,400	688,730,622	-	31,000,000	2,167,200,000	1,394,155,022	1,394,045,570	1,388,045,570	1,289,739,957	109,453
0409	1101	231		INVERSION GASTO PUBLICO SOCIAL	2,831,622,400	496,757,050	-	30,000,000	2,157,200,000	1,201,179,450	1,201,177,450	1,201,177,450	1,102,871,837	2,000
0409	1101	23104		PROPOSITOS GENERALES LIBRE INVERSION	2,831,622,400	496,757,050	-	30,000,000	2,157,200,000	1,201,179,450	1,201,177,450	1,201,177,450	1,102,871,837	2,000
0409	1101	2310401		VIVIENDA	361,620,400	350,000,000	-	30,000,000	-	741,620,400	741,620,400	741,620,400	741,065,736	-
0409	1101	2310401			361,620,400	350,000,000	-	30,000,000	-	741,620,400	741,620,400	741,620,400	741,065,736	-
0409	1101	2310401001	M	Mejoramiento de vivienda de interés social	-	-	-	10,000,000	-	10,000,000	10,000,000	10,000,000	9,445,336	-
0409	1101	2310401002	M	Programas de construcción y mejoramiento de vivie	-	250,000,000	-	20,000,000	-	270,000,000	270,000,000	270,000,000	270,000,000	-
0409	1101	2310401004	M	Transferencia de Capital Programas de vivienda -Inst.	361,620,400	100,000,000	-	-	-	461,620,400	461,620,400	461,620,400	461,620,400	-
0409	1101	2310409		DESARROLLO INSTITUCIONAL	2,470,002,000	146,757,050	-	-	2,157,200,000	459,559,050	459,557,050	459,557,050	361,806,101	2,000
0409	1101	2310409			2,470,002,000	146,757,050	-	-	2,157,200,000	459,559,050	459,557,050	459,557,050	361,806,101	2,000
0409	1101	2310409002	M	Programas de capacitación orientados al desarrollo e	30,000,000	-	-	-	30,000,000	-	-	-	-	-
0409	1101	2310409003	M	Programas de saneamiento fiscal y financiero	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2310409008	M	Programa de Saneamiento Contable	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2310409010	M	Actualización catastral	20,000,000	-	-	-	20,000,000	-	-	-	-	-
0409	1101	2310409011	M	Sistemas de información eficientes e integrales y Adquisición de equipos de sistematización	20,000,000	-	-	-	20,000,000	-	-	-	-	-
0409	1101	2310409013	M	Proyecto fortalecimiento tributario financiero	2,400,000,000	-	-	-	2,087,200,000	312,800,000	312,800,000	312,800,000	215,049,051	-
0409	1101	2310409014	M	Reservas Presupuestales del sector 2005 Ley 819	-	146,757,050	-	-	-	146,757,050	146,757,050	146,757,050	146,757,050	-
0409	1101	232		INVERSION FISICA	1,000	191,973,572	-	1,000,000	-	192,974,572	192,868,120	186,868,120	186,868,120	106,453
0409	1101	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	1,000	191,973,572	-	1,000,000	-	192,974,572	192,868,120	186,868,120	186,868,120	106,453
0409	1101	2320405		DESARROLLO INSTITUCIONAL	1,000	191,973,572	-	1,000,000	-	192,974,572	192,868,120	186,868,120	186,868,120	106,453
0409	1101	2320405			1,000	191,973,572	-	1,000,000	-	192,974,572	192,868,120	186,868,120	186,868,120	106,453
0409	1101	2320405002	M	Adquisición de Predios de Interes General y Utilidad Pública	1,000	191,973,572	-	1,000,000	-	192,974,572	192,868,120	186,868,120	186,868,120	106,453
0409	1101	233		DEFICIT FISCAL	10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	23301		DEFICIT FISCAL DE INVERSION	10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	2330101		Déficit Fiscal de inversión	10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	2330101			10,001,000	-	-	-	10,000,000	1,000	-	-	-	1,000
0409	1101	2330101001	M	Déficit Fiscal vigencia fiscal 2000 y anteriores	1,000	-	-	-	-	1,000	-	-	-	1,000
0409	1101	2330101002	M	Déficit Fiscal vigencia fiscal 2001 y posteriores	10,000,000	-	-	-	10,000,000	-	-	-	-	-
0409	12			RECURSOS PROPIOS DEST. ESPECIFICA	-	227,598,132	-	320,000,000	66,500,000	481,098,132	321,397,793	321,397,793	321,397,793	159,700,339
0409	1201			impuesto de alumbrado Publico	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	2		PRESUPUESTO DE GASTOS	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	23		GASTOS DE INVERSION	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	232		INVERSION FISICA	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393

0409	1201	2320401		SERVICIOS PUBLICOS	-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	2320401			-	1,186,929	-	320,000,000	66,500,000	254,686,929	254,029,536	254,029,536	254,029,536	657,393
0409	1201	2320401003	M	Mantenimiento, operación y ampliación alumbrado público	-	1,186,929	-	180,000,000	-	181,186,929	180,608,541	180,608,541	180,608,541	578,388
0409	1201	2320401005	M	Servicio de Facturación y Recaudo Impuesto Alumbrado	-	-	-	140,000,000	66,500,000	73,500,000	73,420,995	73,420,995	73,420,995	79,005
0409	1211			Sobretas Alumbrado Public Vig.Ant	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	2		PRESUPUESTO DE GASTOS	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	23		GASTOS DE INVERSION	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	232		INVERSION FISICA	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	2320401		SERVICIOS PUBLICOS	-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	2320401			-	226,411,203	-	-	-	226,411,203	67,368,257	67,368,257	67,368,257	159,042,946
0409	1211	2320401003	M	Mantenimiento, operación y ampliación alumbrado público	-	224,921,094	-	-	-	224,921,094	67,368,257	67,368,257	67,368,257	157,552,837
0409	1211	2320401005	M	Servicio de Facturación y Recaudo Impuesto Alumbrado	-	1,490,109	-	-	-	1,490,109	-	-	-	1,490,109
0409	2			SISTEMA GENERAL DE PARTICIPACIONES	1,865,868,952	243,708,898	7,155,275	-	33,000,000	2,069,422,575	2,016,741,478	2,016,741,478	2,016,741,478	52,681,097
0409	23			PROPOSITOS GENERALES	1,865,868,952	243,708,898	7,155,275	-	33,000,000	2,069,422,575	2,016,741,478	2,016,741,478	2,016,741,478	52,681,097
0409	2301			Apsb	694,427,969	-	-	-	30,000,000	664,427,969	629,701,673	629,701,673	629,701,673	34,726,296
0409	2301	2		PRESUPUESTO DE GASTOS	694,427,969	-	-	-	30,000,000	664,427,969	629,701,673	629,701,673	629,701,673	34,726,296
0409	2301	22		SERVICIO DE LA DEUDA	694,427,969	-	-	-	30,000,000	664,427,969	629,701,673	629,701,673	629,701,673	34,726,296
0409	2301	221		Servicio de la deuda interna	694,427,969	-	-	-	30,000,000	664,427,969	629,701,673	629,701,673	629,701,673	34,726,296
0409	2301	22101		Amortizaciones Deuda Pública	469,845,852	-	-	-	-	469,845,852	469,590,344	469,590,344	469,590,344	255,508
0409	2301	22101			469,845,852	-	-	-	-	469,845,852	469,590,344	469,590,344	469,590,344	255,508
0409	2301	2210101	M	Entidades Bancarias	319,845,852	-	-	-	-	319,845,852	319,590,344	319,590,344	319,590,344	255,508
0409	2301	2210102	M	Institutos de Fomento	150,000,000	-	-	-	-	150,000,000	150,000,000	150,000,000	150,000,000	-
0409	2301	22102		Intereses y comisiones Deuda Pública	224,582,117	-	-	-	30,000,000	194,582,117	160,111,329	160,111,329	160,111,329	34,470,788
0409	2301	22102			224,582,117	-	-	-	30,000,000	194,582,117	160,111,329	160,111,329	160,111,329	34,470,788
0409	2301	2210201	M	Entidades Bancarias	163,550,867	-	-	-	30,000,000	133,550,867	115,772,371	115,772,371	115,772,371	17,778,496
0409	2301	2210202	M	Institutos de Fomento	61,031,250	-	-	-	-	61,031,250	44,338,958	44,338,958	44,338,958	16,692,292
0409	2302			Deporte	141,309,600	-	-	-	3,000,000	138,309,600	136,975,200	136,975,200	136,975,200	1,334,400
0409	2302	2		PRESUPUESTO DE GASTOS	141,309,600	-	-	-	3,000,000	138,309,600	136,975,200	136,975,200	136,975,200	1,334,400
0409	2302	22		SERVICIO DE LA DEUDA	141,309,600	-	-	-	3,000,000	138,309,600	136,975,200	136,975,200	136,975,200	1,334,400
0409	2302	221		Servicio de la deuda interna	141,309,600	-	-	-	3,000,000	138,309,600	136,975,200	136,975,200	136,975,200	1,334,400
0409	2302	22101		Amortizaciones Deuda Pública	96,000,000	-	-	-	-	96,000,000	96,000,000	96,000,000	96,000,000	-
0409	2302	22101			96,000,000	-	-	-	-	96,000,000	96,000,000	96,000,000	96,000,000	-
0409	2302	2210102	M	Institutos de Fomento	96,000,000	-	-	-	-	96,000,000	96,000,000	96,000,000	96,000,000	-
0409	2302	22102		Intereses y comisiones Deuda Pública	45,309,600	-	-	-	3,000,000	42,309,600	40,975,200	40,975,200	40,975,200	1,334,400
0409	2302	22102			45,309,600	-	-	-	3,000,000	42,309,600	40,975,200	40,975,200	40,975,200	1,334,400
0409	2302	2210202	M	Institutos de Fomento	45,309,600	-	-	-	3,000,000	42,309,600	40,975,200	40,975,200	40,975,200	1,334,400
0409	2305			Otros Sectores	1,030,131,383	243,708,898	7,155,275	-	-	1,266,685,006	1,250,064,605	1,250,064,605	1,250,064,605	16,620,401
0409	2305	2		PRESUPUESTO DE GASTOS	1,030,131,383	243,708,898	7,155,275	-	-	1,266,685,006	1,250,064,605	1,250,064,605	1,250,064,605	16,620,401
0409	2305	23		GASTOS DE INVERSION	1,030,131,383	243,708,898	7,155,275	-	-	1,266,685,006	1,250,064,605	1,250,064,605	1,250,064,605	16,620,401
0409	2305	231		INVERSION GASTO PUBLICO SOCIAL	1,030,131,383	243,708,898	7,155,275	-	-	1,266,685,006	1,250,064,605	1,250,064,605	1,250,064,605	16,620,401
0409	2305	23104		PROPOSITOS GENERALES LIBRE INVERSION	1,030,131,383	243,708,898	7,155,275	-	-	1,266,685,006	1,250,064,605	1,250,064,605	1,250,064,605	16,620,401
0409	2305	2310401		VIVIENDA	500,000,000	120,000,000	-	-	-	620,000,000	620,000,000	620,000,000	620,000,000	-
0409	2305	2310401			500,000,000	120,000,000	-	-	-	620,000,000	620,000,000	620,000,000	620,000,000	-
0409	2305	2310401001	M	Mejoramiento de vivienda de interés social	150,000,000	120,000,000	-	-	-	270,000,000	270,000,000	270,000,000	270,000,000	-
0409	2305	2310401002	M	Programas de construcción y mejoramiento de vivienda	250,000,000	-	-	-	-	250,000,000	250,000,000	250,000,000	250,000,000	-
0409	2305	2310401003	M	Programas de Reubicación de Viviendas	100,000,000	-	-	-	-	100,000,000	100,000,000	100,000,000	100,000,000	-
0409	2305	2310409		DESARROLLO INSTITUCIONAL	530,131,383	123,708,898	7,155,275	-	-	646,685,006	630,064,605	630,064,605	630,064,605	16,620,401
0409	2305	2310409			530,131,383	123,708,898	7,155,275	-	-	646,685,006	630,064,605	630,064,605	630,064,605	16,620,401
0409	2305	2310409008	M	Programa de Saneamiento Contable	16,620,400	-	-	-	-	16,620,400	-	-	-	16,620,400
0409	2305	2310409012	M	FONPET- Pasivo Pensional Territorial	513,510,983	43,108,274	7,155,275	-	-	549,463,982	549,463,981	549,463,981	549,463,981	1
0409	2305	2310409014	M	Reservas Presupuestales del sector 2005 Ley 819	-	80,600,624	-	-	-	80,600,624	80,600,624	80,600,624	80,600,624	-
0409	4			OTRAS FUENTES	-	462,154,464	-	-	-	462,154,464	286,139,812	286,139,812	286,139,812	176,014,652
0409	41			Convenios	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-

0409	4101			Convenios	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	2		PRESUPUESTO DE GASTOS	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	23		GASTOS DE INVERSION	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	231		INVERSION GASTO PUBLICO SOCIAL	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	2310409		DESARROLLO INSTITUCIONAL	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	2310409			-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	4101	2310409014	M	Reservas Presupuestales del sector 2005 Ley 819	-	8,131,340	-	-	-	8,131,340	8,131,340	8,131,340	8,131,340	-
0409	45			Recursos de Capital	-	454,023,124	-	-	-	454,023,124	278,008,472	278,008,472	278,006,995	176,014,652
0409	4501			Recursos de Capital	-	454,023,124	-	-	-	454,023,124	278,008,472	278,008,472	278,006,995	176,014,652
0409	4501	2		PRESUPUESTO DE GASTOS	-	454,023,124	-	-	-	454,023,124	278,008,472	278,008,472	278,006,995	176,014,652
0409	4501	23		GASTOS DE INVERSION	-	454,023,124	-	-	-	454,023,124	278,008,472	278,008,472	278,006,995	176,014,652
0409	4501	231		INVERSION GASTO PUBLICO SOCIAL	-	280,328,331	-	-	-	280,328,331	248,008,472	248,008,472	248,006,995	32,319,859
0409	4501	23104		PROPOSITOS GENERALES LIBRE INVERSION	-	280,328,331	-	-	-	280,328,331	248,008,472	248,008,472	248,006,995	32,319,859
0409	4501	2310401		VIVIENDA	-	30,381,341	-	-	-	30,381,341	-	-	-	30,381,341
0409	4501	2310401			-	30,381,341	-	-	-	30,381,341	-	-	-	30,381,341
0409	4501	2310401002	M	Programas de construcción y mejoramiento de vivienda	-	30,381,341	-	-	-	30,381,341	-	-	-	30,381,341
0409	4501	2310409		DESARROLLO INSTITUCIONAL	-	249,946,990	-	-	-	249,946,990	248,008,472	248,008,472	248,006,995	1,938,518
0409	4501	2310409			-	249,946,990	-	-	-	249,946,990	248,008,472	248,008,472	248,006,995	1,938,518
0409	4501	2310409011	M	Sistemas de información eficientes e integrales y Adq	-	151,938,518	-	-	-	151,938,518	150,000,000	150,000,000	149,998,523	1,938,518
0409	4501	2310409012	M	FONPET- Pasivo Pensional Territorial	-	98,008,472	-	-	-	98,008,472	98,008,472	98,008,472	98,008,472	-
0409	4501	232		INVERSION FISICA	-	173,694,793	-	-	-	173,694,793	30,000,000	30,000,000	30,000,000	143,694,793
0409	4501	23203		PROPOSITOS GENERALES FORZOSA INVERSION	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0409	4501	2320301		AGUA POTABLE Y SANEAMIENTO BASICO	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0409	4501	2320301			-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0409	4501	2320301007	M	Capitalizac.Empresas del Sector Agua Potable y Saneamiento Basico Propiedad del Municipio	-	30,000,000	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
0409	4501	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	-	143,694,793	-	-	-	143,694,793	-	-	-	143,694,793
0409	4501	2320405		DESARROLLO INSTITUCIONAL	-	143,694,793	-	-	-	143,694,793	-	-	-	143,694,793
0409	4501	2320405			-	143,694,793	-	-	-	143,694,793	-	-	-	143,694,793
0409	4501	2320405002	M	Adquisición de Predios de Interes General y Utilidad Pública	-	143,694,793	-	-	-	143,694,793	-	-	-	143,694,793
0410				Fondo de Solidaridad y Redistribución del Ingreso Acuerdo 035 de 1999 y Acuerdo 009 de 2002	415,010,000	83,239,796	-	-	-	498,249,796	480,000,000	392,000,000	146,393,990	18,249,796
0410	2			SISTEMA GENERAL DE PARTICIPACIONES	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	23			PROPOSITOS GENERALES	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301			Ápsb	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	2		PRESUPUESTO DE GASTOS	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	23		GASTOS DE INVERSION	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	231		INVERSION GASTO PUBLICO SOCIAL	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	2310301		AGUA POTABLE Y SANEAMIENTO BASICO	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	2310301			410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	2301	2310301003	M	Contribuciones para subsidios - fondos de solidaridad	410,000,000	-	-	-	-	410,000,000	410,000,000	392,000,000	146,393,990	-
0410	3			FONDOS ESPECIALES	5,010,000	83,239,796	-	-	-	88,249,796	70,000,000	-	-	18,249,796
0410	32			Áreas de Cesión - Acuerdo 014/00	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201			Acuerdo 014/00	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	2		PRESUPUESTO DE GASTOS	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	23		GASTOS DE INVERSION	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	231		INVERSION GASTO PUBLICO SOCIAL	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	23103		PROPOSITOS GENERALES - FORZOSA INVERSIO	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	2310301		AGUA POTABLE Y SANEAMIENTO BASICO	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	2310301			-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	3201	2310301003	M	Contribuciones para subsidios - fondos de solidaridad	-	81,592,356	-	-	-	81,592,356	70,000,000	-	-	11,592,356
0410	33			Fondo Solidaridad - Acuerdo 035/99	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301			Acuerdo 035/99	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	2		PRESUPUESTO DE GASTOS	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	23		GASTOS DE INVERSION	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440

0410	3301	231		INVERSION GASTO PUBLICO SOCIAL	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	23103		PROPOSITOS GENERALES - FORZOSA INVERSI	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	2310301		AGUA POTABLE Y SANEAMIENTO BASICO	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	2310301			5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0410	3301	2310301003	M	Contribuciones para subsidios - fondos de solidaridad y redistribución (Acueducto, Alcantarillado y aseo)	5,010,000	1,647,440	-	-	-	6,657,440	-	-	-	6,657,440
0411				Fondo de Seguridad - Ley 418 de 1997 Prorrogada por la Ley 782 de 2002	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3			FONDOS ESPECIALES	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	31			Fondo de Seguridad - Ley 782/02	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101			Fondo de Seguridad - Ley 782/02	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	2		PRESUPUESTO DE GASTOS	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	23		GASTOS DE INVERSION	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	231		INVERSION GASTO PUBLICO SOCIAL	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	23104		PROPOSITOS GENERALES LIBRE INVERSION	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	2310408		JUSTICIA Y SEGURIDAD	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	2310408			50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0411	3101	2310408004	M	Gastos fondo territorial de seguridad (artículo 38 ley 782 de 2002)	50,500,000	22,979,750	-	-	-	73,479,750	70,731,944	70,731,944	70,711,944	2,747,806
0412				Fondo de adquisición de áreas de sección - Acuerdo 014 de 2000	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3			FONDOS ESPECIALES	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	32			Areas de Cesion - Acuerdo 014/00	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201			Acuerdo 014/00	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	2		PRESUPUESTO DE GASTOS	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	23		GASTOS DE INVERSION	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	232		INVERSION FISICA	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	23204		PROPOSITOS GENERALES DE LIBRE INVERSION	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	2320405		DESARROLLO INSTITUCIONAL	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	2320405			1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
0412	3201	2320405001	M	Fondo para la adquisición de áreas de sección	1,010,000	530,614,743	-	-	-	531,624,743	-	-	-	531,624,743
					817,323,297,653	414,763,000,458	90,862,138,700	140,762,298,511	140,350,146,319	1,141,636,311,603	1,078,469,301,592	1,071,841,357,527	954,528,646,306	63,167,010,011
					69,328,111,087	34,563,583,372	7,620,703,225	11,821,112,780	11,821,112,780	96,270,991,234	90,980,150,160	90,425,059,738	80,642,103,230	5,290,841,074
					747,995,186,566	380,199,417,087	83,241,435,475	128,941,185,731	128,529,033,539	1,045,365,320,370	987,489,151,432	981,416,297,789	873,886,543,075	57,876,168,938