

**INFORME DE EJECUCION PRESUPUESTAL 2003  
ENERO 1 A DICIEMBRE 31 DE 2003  
PRESUPUESTO DE GASTOS**

Programa	Subprograma	Objeto	Actividad	Denominación	Apropiación Inicial	Creditos	Contracreditos	Apropiación Definitiva	Disponibilidades	Registros	Ejecuciones	Saldo Disponible		
2				PRESUPUESTO DE GASTOS	59,037,790,726.00	12,138,513,650.67	15,531,579,452.98	55,644,724,923.69	51,866,114,839.57	50,811,277,613.31	41,955,619,551.67	3,778,610,084.12		
2	1			GASTOS DE FUNCIONAMIENTO	9,042,105,231	1,861,023,550	1,789,526,168	9,113,602,613	8,851,104,983.45	8,757,027,065	8,506,543,040	262,497,630		
2	1	1		GASTOS DE PERSONAL	5,922,946,989	1,008,419,269	1,301,803,122	5,629,563,136	5,448,707,239.58	5,426,544,244	5,363,222,550	180,855,896		
2	1	1	01	SERVICIOS PERSONALES ASOCIAD	4,055,670,392.00	312,650,809.00	530,233,229.00	3,838,087,972.00	3,729,470,197.00	3,727,703,903.00	3,718,768,650.00	108,617,775.00		
2	1	1	01		59,037,790,726.00	179,500,000.00	289,850,000.00	2,255,542,897.00	2,254,632,487.00	2,254,632,487.00	2,250,252,679.00	910,410.00		
2	1	1	01	001	01	01	Sueldo Personal Nomina Conce	40,980,250.00	700,000.00	1,650,000.00	40,030,250.00	39,250,966.00	39,250,966.00	779,284.00
2	1	1	01	001	02	01	Sueldo Personal Nomina	291,235,413.00	17,000,000.00	3,900,000.00	304,335,413.00	304,297,674.00	304,297,674.00	37,739.00
2	1	1	01	001	03	01	Sueldo Personal Nomina	200,764,643.00	32,700,000.00	7,000,000.00	226,464,643.00	226,427,176.00	226,427,176.00	37,467.00
2	1	1	01	001	04	01	Sueldo Personal Nomina	304,450,638.00	14,100,000.00	6,700,000.00	311,850,638.00	311,850,638.00	311,850,638.00	0
2	1	1	01	001	05	01	Sueldo Personal Nomina	78,558,692.00	16,700,000.00	6,100,000.00	89,158,692.00	89,113,674.00	89,113,674.00	45,018.00
2	1	1	01	001	06	01	Sueldo Personal Nomina	124,666,676.00	76,200,000.00	1,600,000.00	199,266,676.00	199,266,676.00	199,266,676.00	0
2	1	1	01	001	07	01	Sueldo Personal Nomina	280,354,282.00	18,700,000.00	7,100,000.00	291,954,282.00	291,954,282.00	290,894,914.00	0
2	1	1	01	001	08	01	Sueldo Personal Nomina	163,139,435.00	800,000.00	2,400,000.00	161,539,435.00	161,539,435.00	160,436,475.00	0
2	1	1	01	001	09	01	Sueldo Personal Nomina	107,212,335.00	500,000.00	400,000.00	107,312,335.00	107,301,434.00	107,301,434.00	10,901.00
2	1	1	01	001	10	01	Sueldo Personal Nomina	774,530,533.00	2,100,000.00	253,000,000.00	523,630,533.00	523,630,532.00	521,413,052.00	1
2	1	1	01	002	01	01	Auxilio de Transporte	0	150,000.00	0	150,000.00	130,000.00	130,000.00	20,000.00
2	1	1	01	002	03	01	Auxilio de Transporte	898,380.00	100,000.00	0	998,380.00	947,500.00	947,500.00	50,880.00
2	1	1	01	002	04	01	Auxilio de Transporte	2,695,140.00	0	100,000.00	2,595,140.00	2,516,250.00	2,516,250.00	78,890.00
2	1	1	01	002	05	01	Auxilio de Transporte	449,190.00	1,000.00	0	450,190.00	450,000.00	450,000.00	190
2	1	1	01	002	06	01	Auxilio de Transporte	449,190.00	199,000.00	0	648,190.00	561,690.00	561,690.00	86,500.00
2	1	1	01	002	07	01	Auxilio de Transporte	7,187,040.00	300,000.00	0	7,487,040.00	7,391,250.00	7,391,250.00	95,790.00
2	1	1	01	002	08	01	Auxilio de Transporte	449,190.00	0	0	449,190.00	423,750.00	423,750.00	25,440.00
2	1	1	01	002	09	01	Auxilio de Transporte	449,190.00	0	0	449,190.00	412,500.00	412,500.00	36,690.00
2	1	1	01	002	10	01	Auxilio de Transporte	14,508,837.00	850,000.00	300,000.00	15,058,837.00	15,007,060.00	15,007,060.00	51,777.00
2	1	1	01	003	01	01	Prima de Navidad Empleados P	3,451,021.00	0	19,614.00	3,431,407.00	3,431,407.00	3,431,407.00	0
2	1	1	01	003	02	01	Prima de Navidad Empleados P	23,761,755.00	5,000,000.00	2,456,236.00	26,305,519.00	26,305,519.00	26,305,519.00	0
2	1	1	01	003	03	01	Prima de Navidad Empleados P	17,505,471.00	3,600,000.00	1,564,722.00	19,540,749.00	19,540,749.00	19,540,749.00	0
2	1	1	01	003	04	01	Prima de Navidad Empleados P	26,661,960.00	1,600,000.00	3,951,235.00	24,310,725.00	24,310,725.00	24,310,725.00	0
2	1	1	01	003	05	01	Prima de Navidad Empleados P	6,858,323.00	1,800,000.00	3,020,470.00	5,637,853.00	5,637,853.00	5,637,853.00	0
2	1	1	01	003	06	01	Prima de Navidad Empleados P	10,860,752.00	10,900,000.00	2,288,042.00	19,472,710.00	19,472,710.00	19,472,710.00	0
2	1	1	01	003	07	01	Prima de Navidad Empleados P	24,960,184.00	2,500,000.00	1,750,335.00	25,709,849.00	25,709,849.00	25,709,849.00	0
2	1	1	01	003	08	01	Prima de Navidad Empleados P	14,200,402.00	1,000,000.00	1,965,418.00	13,234,984.00	13,234,984.00	13,234,984.00	0
2	1	1	01	003	09	01	Prima de Navidad Empleados P	9,345,618.00	0	1,493.00	9,344,125.00	9,344,125.00	9,344,125.00	0
2	1	1	01	003	10	01	Prima de Navidad Empleados P	68,492,998.00	0	23,234,469.00	45,258,529.00	45,258,529.00	45,258,529.00	0
2	1	1	01	004	01	01	Prima de Vacaciones Empleado	1,707,510.00	0	0	1,707,510.00	1,629,076.00	1,629,076.00	78,434.00
2	1	1	01	004	02	01	Prima de Vacaciones Empleado	11,405,642.00	300,000.00	500,000.00	11,205,642.00	11,185,063.00	11,185,063.00	20,579.00
2	1	1	01	004	03	01	Prima de Vacaciones Empleado	8,402,626.00	0	2,600,000.00	5,802,626.00	5,763,220.00	5,763,220.00	39,406.00
2	1	1	01	004	04	01	Prima de Vacaciones Empleado	12,797,741.00	300,000.00	2,300,000.00	10,797,741.00	10,771,728.00	10,771,728.00	26,013.00
2	1	1	01	004	05	01	Prima de Vacaciones Empleado	3,291,995.00	0	0	3,291,995.00	3,273,279.00	3,273,279.00	18,716.00

2	1	1	01	004	06	01	Prima de Vacaciones Empleado	5,213,161.00	2,500,000.00	1,000,000.00	6,713,161.00	6,635,780.00	6,635,780.00	6,635,780.00	77,381.00
2	1	1	01	004	07	01	Prima de Vacaciones Empleado	11,980,888.00	1,100,000.00	1,300,000.00	11,780,888.00	11,681,935.00	11,681,935.00	11,019,830.00	98,953.00
2	1	1	01	004	08	01	Prima de Vacaciones Empleado	6,816,193.00	0	4,800,000.00	2,016,193.00	1,993,944.00	1,993,944.00	1,304,594.00	22,249.00
2	1	1	01	004	09	01	Prima de Vacaciones Empleado	4,485,897.00	0	0	4,485,897.00	4,467,181.00	4,467,181.00	4,467,181.00	18,716.00
2	1	1	01	004	10	01	Prima de Vacaciones Empleado	32,775,082.00	7,000,000.00	18,200,000.00	21,575,082.00	18,557,012.00	18,557,012.00	17,171,087.00	3,018,070.00
2	1	1	01	005	01	01	Indemnizacion de Vacaciones	1,979,335.00	0	680,386.00	1,298,949.00	0	0	0	1,298,949.00
2	1	1	01	005	02	01	Indemnizacion de Vacaciones	8,000,000.00	0	3,780,249.00	4,219,751.00	4,219,751.00	4,219,751.00	4,219,751.00	0
2	1	1	01	005	03	01	Indemnizacion de Vacaciones	6,000,000.00	0	3,793,257.00	2,206,743.00	2,206,743.00	2,206,743.00	2,206,743.00	0
2	1	1	01	005	04	01	Indemnizacion de Vacaciones	7,000,000.00	0	2,258,687.00	4,741,313.00	4,741,313.00	4,741,313.00	4,741,313.00	0
2	1	1	01	005	05	01	Indemnizacion de Vacaciones	3,150,000.00	0	0	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00	0
2	1	1	01	005	06	01	Indemnizacion de Vacaciones	5,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0
2	1	1	01	005	07	01	Indemnizacion de Vacaciones	7,000,000.00	0	5,824,385.00	1,175,615.00	1,175,615.00	1,175,615.00	1,175,615.00	0
2	1	1	01	005	08	01	Indemnizacion de Vacaciones	6,400,000.00	0	4,734,231.00	1,665,769.00	1,665,769.00	1,665,769.00	1,665,769.00	0
2	1	1	01	005	09	01	Indemnizacion de Vacaciones	4,000,000.00	0	4,000,000.00	0	0	0	0	0
2	1	1	01	005	10	01	Indemnizacion de Vacaciones	14,000,000.00	24,390,809.00	4,600,000.00	33,790,809.00	17,912,440.00	17,781,251.00	17,781,251.00	15,878,369.00
2	1	1	01	006	10	01	Excedentes por Encargos Admi	7,000,000.00	0	6,500,000.00	500,000.00	499,469.00	499,469.00	499,469.00	531
2	1	1	01	007	10	01	Indemnizacion por Supresion	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	008	01	01	Intereses a las Cesantias Em	340,436.00	0	0	340,436.00	333,959.00	333,959.00	333,959.00	6,477.00
2	1	1	01	008	02	01	Intereses a las Cesantias Em	3,089,028.00	0	0	3,089,028.00	2,029,474.00	2,029,474.00	2,029,474.00	1,059,554.00
2	1	1	01	008	03	01	Intereses a las Cesantias Em	2,275,710.00	0	0	2,275,710.00	1,637,014.00	1,637,014.00	1,637,014.00	638,696.00
2	1	1	01	008	04	01	Intereses a las Cesantias Em	3,466,055.00	0	0	3,466,055.00	587,978.00	587,978.00	587,978.00	2,878,077.00
2	1	1	01	008	05	01	Intereses a las Cesantias Em	891,582.00	0	0	891,582.00	730,826.00	730,826.00	730,826.00	160,756.00
2	1	1	01	008	06	01	Intereses a las Cesantias Em	1,411,898.00	0	0	1,411,898.00	946,363.00	946,363.00	946,363.00	465,535.00
2	1	1	01	008	07	01	Intereses a las Cesantias Em	3,244,824.00	0	0	3,244,824.00	543,791.00	543,791.00	543,791.00	2,701,033.00
2	1	1	01	008	08	01	Intereses a las Cesantias Em	1,846,052.00	0	0	1,846,052.00	702,414.00	702,414.00	702,414.00	1,143,638.00
2	1	1	01	008	09	01	Intereses a las Cesantias Em	1,214,930.00	0	0	1,214,930.00	425,155.00	425,155.00	425,155.00	789,775.00
2	1	1	01	008	10	01	Intereses a las Cesantias Em	8,904,090.00	100,000.00	0	9,004,090.00	2,318,925.00	2,318,925.00	2,318,925.00	6,685,165.00
2	1	1	01	009	05	01	Horas Extras, Dominicales y	25,000,000.00	23,000,000.00	0	48,000,000.00	42,825,819.00	42,825,819.00	42,825,819.00	5,174,181.00
2	1	1	01	009	07	01	Horas Extras, Dominicales y	10,000,000.00	0	0	10,000,000.00	9,990,068.00	9,990,068.00	9,990,068.00	9,932.00
2	1	1	01	010	05	01	Jornales	325,314,000.00	3,000,000.00	57,600,000.00	270,714,000.00	265,542,805.00	265,005,905.00	264,424,795.00	5,171,195.00
2	1	1	01	011	05	01	Prima de Vacaciones Trabajad	42,520,500.00	0	3,500,000.00	39,020,500.00	31,560,002.00	30,461,797.00	29,324,842.00	7,460,498.00
2	1	1	01	012	05	01	Prima Semestral Trabajadores	21,260,250.00	600,000.00	6,360,000.00	15,500,250.00	15,446,890.00	15,446,890.00	15,446,890.00	53,360.00
2	1	1	01	013	05	01	Prima de Navidad Trabajadore	49,869,722.00	2,900,000.00	15,000,000.00	37,769,722.00	37,706,680.00	37,706,680.00	37,706,680.00	63,042.00
2	1	1	01	014	05	01	Prima de Antigüedad Trabajad	44,882,750.00	0	40,000,000.00	4,882,750.00	4,617,781.00	4,617,781.00	4,617,781.00	264,969.00
2	1	1	01	015	05	01	Intereses a las Cesantias Tr	65,000,000.00	0	10,000,000.00	55,000,000.00	48,415,046.00	48,415,046.00	48,415,046.00	6,584,954.00
2	1	1	01	016	05	01	Auxilio de Cesant?s Traba	75,000,000.00	0	0	75,000,000.00	45,311,213.00	45,311,213.00	45,311,213.00	29,688,787.00
2	1	1	01	017	05	01	Auxilio de Transporte Trabaj	14,850,000.00	0	0	14,850,000.00	10,925,066.00	10,925,066.00	10,925,066.00	3,924,934.00
2	1	1	01	018	05	01	Convencion Colectiva	25,000,000.00	0	0	25,000,000.00	21,681,886.00	21,681,886.00	21,581,886.00	3,318,114.00
2	1	1	01	019	05	01	Pago Personal Jubilado	409,696,483.00	20,400,000.00	0	430,096,483.00	430,040,711.00	430,040,711.00	430,040,711.00	55,772.00
2	1	1	01	020	05	01	Prima Semestral Jubilados	34,141,374.00	1,060,000.00	0	35,201,374.00	35,198,239.00	35,198,239.00	35,198,239.00	3,135.00
2	1	1	01	021	05	01	Prima de Navidad Jubilados	34,141,374.00	5,000,000.00	400,000.00	38,741,374.00	36,162,939.00	36,162,939.00	36,162,939.00	2,578,435.00
2	1	1	01	022	05	01	Pago Personal Pensionado	56,678,336.00	8,600,000.00	0	65,278,336.00	60,223,776.00	60,223,776.00	60,223,776.00	5,054,560.00
2	1	1	01	023	05	01	Prima Semestral Pensionados	4,723,195.00	300,000.00	0	5,023,195.00	5,018,648.00	5,018,648.00	5,018,648.00	4,547.00
2	1	1	01	024	05	01	Prima de Navidad Pensionados	4,723,195.00	1,000,000.00	0	5,723,195.00	5,018,648.00	5,018,648.00	5,018,648.00	704,547.00

2	1	1	01	025	10	01	Bonificaciones y Dem? Pagos	18,700,000.00	3,600,000.00	0	22,300,000.00	22,279,826.00	22,279,826.00	22,279,826.00	20,174.00
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2	1	1	02				PERSONAL SUPERNUMERARIO	998,630,000.00	47,994,000.00	134,595,433.00	912,028,567.00	849,616,323.00	829,219,621.00	774,833,180.00	62,412,244.00
2	1	1	02	001	02	01	Personal Supernumerario	0	13,700,000.00	4,000,000.00	9,700,000.00	9,700,000.00	7,244,325.00	5,398,637.00	0
2	1	1	02	002	01	01	Prestacion de Servicios	46,600,000.00	15,000,000.00	4,714,433.00	56,885,567.00	56,885,567.00	54,808,540.00	44,023,573.00	0
2	1	1	02	002	02	01	Prestacion de Servicios	210,000,000.00	6,500,000.00	34,776,000.00	181,724,000.00	181,162,500.00	170,298,500.00	140,042,714.00	561,500.00
2	1	1	02	002	02	08	Prestacion de Servicios	0	12,794,000.00	0	12,794,000.00	12,794,000.00	12,794,000.00	10,894,000.00	0
2	1	1	02	003	02	01	Horas Catedras	2,500,000.00	0	2,500,000.00	0	0	0	0	0
2	1	1	02	004	01	01	Remuneracion Serv T?nico (P	74,000,000.00	0	74,000,000.00	0	0	0	0	0
2	1	1	02	004	02	01	Remuneracion Servicios Tecni	30,000,000.00	0	14,605,000.00	15,395,000.00	15,395,000.00	10,395,000.00	795,000.00	0
2	1	1	02	006	01	01	Honorarios Concejales	635,529,000.00	0	0	635,529,000.00	573,679,256.00	573,679,256.00	573,679,256.00	61,849,744.00
2	1	1	02	007	02	01	Honorables Tribunales de Arb	1,000.00	0	0	1,000.00	0	0	0	1,000.00
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2	1	1	03				CONTRIB INHEREN A NOMINAS SE	438,560,708.00	369,359,766.00	375,559,766.00	432,360,708.00	422,620,630.58	422,620,630.58	422,620,630.58	9,740,077.42
2	1	1	03	001	01	01	Instituto Colombiano Bienesta	500,000.00	700,000.00	1,200,000.00	0	0	0	0	0
2	1	1	03	001	02	01	Instituto Colombiano Bienest	8,212,062.00	0	8,212,062.00	0	0	0	0	0
2	1	1	03	001	03	01	Instituto Colombiano Bienest	6,022,939.00	0	6,022,939.00	0	0	0	0	0
2	1	1	03	001	04	01	Instituto Colombiano Bienest	9,133,519.00	0	9,133,519.00	0	0	0	0	0
2	1	1	03	001	05	01	Instituto Colombiano Bienest	12,116,181.00	0	12,116,181.00	0	0	0	0	0
2	1	1	03	001	06	01	Instituto Colombiano de Bien	3,740,000.00	0	3,740,000.00	0	0	0	0	0
2	1	1	03	001	07	01	Instituto Colombiano Bienest	8,410,629.00	0	8,410,629.00	0	0	0	0	0
2	1	1	03	001	08	01	Instituto Colombiano Bienest	4,894,183.00	0	4,894,183.00	0	0	0	0	0
2	1	1	03	001	09	01	Instituto Colombiano Bienest	3,216,370.00	0	3,216,370.00	0	0	0	0	0
2	1	1	03	001	10	01	Instituto Colombiano Bienest	23,235,916.00	66,045,883.00	0	89,281,799.00	89,275,144.00	89,275,144.00	89,275,144.00	6,655.00
2	1	1	03	002	02	01	A.P.S. Servicio de Salud	7,664,592.00	0	7,664,592.00	0	0	0	0	0
2	1	1	03	002	03	01	A.P.S. Servicio de Salud	5,621,410.00	0	5,621,410.00	0	0	0	0	0
2	1	1	03	002	04	01	A.P.S. Servicio de Salud	8,524,618.00	0	8,524,618.00	0	0	0	0	0
2	1	1	03	002	05	01	A.P.S. Servicio de Salud	61,000,482.00	0	53,327,945.00	7,672,537.00	7,672,537.00	7,672,537.00	7,672,537.00	0
2	1	1	03	002	06	01	A.P.S. Servicio de Salud	3,490,667.00	0	3,490,667.00	0	0	0	0	0
2	1	1	03	002	07	01	A.P.S. Servicio de Salud	7,849,920.00	0	7,849,920.00	0	0	0	0	0
2	1	1	03	002	08	01	A.P.S. Servicio de Salud	4,567,904.00	0	4,567,904.00	0	0	0	0	0
2	1	1	03	002	09	01	A.P.S. Servicio de Salud	3,001,945.00	0	3,001,945.00	0	0	0	0	0
2	1	1	03	002	10	01	A.P.S. Servicio de Salud	21,686,855.00	118,049,001.00	10,000,000.00	129,735,856.00	129,506,977.58	129,506,977.58	129,506,977.58	228,878.42
2	1	1	03	003	02	01	A.P.S. Pensiones	10,371,150.00	0	10,371,150.00	0	0	0	0	0
2	1	1	03	003	03	01	A.P.S. Pensiones	7,606,470.00	0	7,606,470.00	0	0	0	0	0
2	1	1	03	003	04	01	A.P.S. Pensiones	11,534,874.00	0	11,534,874.00	0	0	0	0	0
2	1	1	03	003	05	01	A.P.S. Pensiones	97,760,280.00	0	85,200,284.00	12,559,996.00	12,559,995.75	12,559,995.75	12,559,995.75	0.25
2	1	1	03	003	06	01	A.P.S. Pensiones	4,723,309.00	0	4,723,309.00	0	0	0	0	0
2	1	1	03	003	07	01	A.P.S. Pensiones	10,621,923.00	0	10,621,923.00	0	0	0	0	0
2	1	1	03	003	08	01	A.P.S. Pensiones	6,180,945.00	0	6,180,945.00	0	0	0	0	0
2	1	1	03	003	09	01	A.P.S. Pensiones	4,062,007.00	0	4,062,007.00	0	0	0	0	0
2	1	1	03	003	10	01	A.P.S. Pensiones	29,345,026.00	140,300,962.00	36,300,000.00	133,345,988.00	124,089,217.25	124,089,217.25	124,089,217.25	9,256,770.75
2	1	1	03	005	10	01	Fondo Nacional del Ahorro	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	1	1	03	006	01	01	Escuela Superio Admon Public	200,000.00	0	200,000.00	0	0	0	0	0



2	1	1	04	002	04	01	A.P.S. Servicio de Salud	15,831,433.00	0	13,885,373.00	1,946,060.00	1,946,060.00	1,946,060.00	1,946,060.00	0
2	1	1	04	002	05	01	A.P.S. Servicio de Salud	4,085,052.00	0	2,937,570.00	1,147,482.00	1,147,482.00	1,147,482.00	1,147,482.00	0
2	1	1	04	002	06	01	A.P.S. Servicio de Salud	6,482,667.00	0	5,430,207.00	1,052,460.00	1,052,460.00	1,052,460.00	1,052,460.00	0
2	1	1	04	002	07	01	A.P.S. Servicio de Salud	14,578,423.00	0	12,567,067.00	2,011,356.00	2,011,356.00	2,011,356.00	2,011,356.00	0
2	1	1	04	002	08	01	A.P.S. Servicio de Salud	8,483,251.00	0	6,920,671.00	1,562,580.00	1,562,580.00	1,562,580.00	1,562,580.00	0
2	1	1	04	002	09	01	A.P.S. Servicio de Salud	5,575,041.00	0	5,031,051.00	543,990.00	543,990.00	543,990.00	543,990.00	0
2	1	1	04	002	10	01	A.P.S. Servicio de Salud	40,275,588.00	67,473,176.00	0	107,748,764.00	107,748,764.00	107,748,764.00	107,748,764.00	0
2	1	1	04	003	01	01	A.P.S. Pensiones	4,143,000.00	0	3,517,620.00	625,380.00	625,380.00	625,380.00	625,380.00	0
2	1	1	04	003	02	01	A.P.S. Pensiones	19,260,708.00	0	16,206,876.00	3,053,832.00	3,053,832.00	3,053,832.00	3,053,832.00	0
2	1	1	04	003	03	01	A.P.S. Pensiones	14,126,302.00	0	11,243,761.00	2,882,541.00	2,882,541.00	2,882,541.00	2,882,541.00	0
2	1	1	04	003	04	01	A.P.S. Pensiones	21,421,908.00	0	18,452,114.00	2,969,794.00	2,969,794.00	2,969,794.00	2,969,794.00	0
2	1	1	04	003	05	01	A.P.S. Pensiones	5,527,586.00	0	3,753,867.00	1,773,719.00	1,773,719.00	1,773,719.00	1,773,719.00	0
2	1	1	04	003	06	01	A.P.S. Pensiones	8,771,859.00	0	6,587,167.00	2,184,692.00	2,184,692.00	2,184,692.00	2,184,692.00	0
2	1	1	04	003	07	01	A.P.S. Pensiones	19,726,428.00	0	16,182,047.00	3,544,381.00	3,544,381.00	3,544,381.00	3,544,381.00	0
2	1	1	04	003	08	01	A.P.S. Pensiones	11,478,899.00	0	8,386,096.00	3,092,803.00	3,092,803.00	3,092,803.00	3,092,803.00	0
2	1	1	04	003	09	01	A.P.S. Pensiones	7,543,728.00	0	5,631,324.00	1,912,404.00	1,912,404.00	1,912,404.00	1,912,404.00	0
2	1	1	04	003	10	01	A.P.S. Pensiones	54,497,905.00	89,960,872.00	0	144,458,777.00	144,458,777.00	144,458,777.00	144,458,777.00	0
2	1	1	04	004	01	01	A.R.P. Riesgos Profesionales	190,000.00	0	173,702.00	16,298.00	16,298.00	16,298.00	16,298.00	0
2	1	1	04	004	02	01	A.R.P. Riesgos Profesionales	1,368,677.00	0	1,368,677.00	0	0	0	0	0
2	1	1	04	004	03	01	A.R.P. Riesgos Profesionales	1,003,823.00	0	1,003,823.00	0	0	0	0	0
2	1	1	04	004	04	01	A.R.P. Riesgos Profesionales	1,522,253.00	0	1,522,253.00	0	0	0	0	0
2	1	1	04	004	05	01	A.R.P. Riesgos Profesionales	23,164,773.00	0	20,607,483.00	2,557,290.00	2,557,290.00	2,557,290.00	2,557,290.00	0
2	1	1	04	004	06	01	A.R.P. Riesgos Profesionales	623,333.00	0	623,333.00	0	0	0	0	0
2	1	1	04	004	07	01	A.R.P. Riesgos Profesionales	1,401,771.00	0	1,401,771.00	0	0	0	0	0
2	1	1	04	004	08	01	A.R.P. Riesgos Profesionales	815,697.00	0	815,697.00	0	0	0	0	0
2	1	1	04	004	09	01	A.R.P. Riesgos Profesionales	536,062.00	0	536,062.00	0	0	0	0	0
2	1	1	04	004	10	01	A.R.P. Riesgos Profesionales	3,872,653.00	31,852,801.00	0	35,725,454.00	35,717,199.00	35,717,199.00	35,717,199.00	8,255.00
2	1	1	04	005	10	01	Salud Supernumerarios	2,000.00	0	0	2,000.00	0	0	0	2,000.00
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2	1	2					GASTOS GENERALES	1,450,877,941	508,779,848	410,782,213	1,548,875,576	1,515,019,730.87	1,461,382,598	1,296,086,212	33,855,845
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2	1	2	01				ADQUISICION DE BIENES	415,274,688.00	251,988,979.00	138,992,565.00	528,271,102.00	517,850,486.00	496,355,558.00	442,826,969.00	10,420,616.00
2	1	2	01	001	01	01	Compra de Equipos Muebles y	500,000.00	36,800,000.00	0	37,300,000.00	36,000,000.00	36,000,000.00	36,000,000.00	1,300,000.00
2	1	2	01	001	10	01	Compra de Equipos Muebles y	20,000,000.00	0	13,375,000.00	6,625,000.00	6,538,561.00	6,537,761.00	4,538,559.00	86,439.00
2	1	2	01	001	10	08	Compra de Equipos, Muebles y	0	650,000.00	0	650,000.00	650,000.00	650,000.00	650,000.00	0
2	1	2	01	002	01	01	Materiales y Suministros	4,835,000.00	6,555,469.00	1,400,000.00	9,990,469.00	8,935,000.00	8,935,000.00	7,935,000.00	1,055,469.00
2	1	2	01	002	10	01	Materiales y Suministros	90,035,688.00	35,858,510.00	0	125,894,198.00	122,951,290.00	119,404,875.00	112,105,276.00	2,942,908.00
2	1	2	01	002	10	08	Materiales y Suministros	0	200,000.00	0	200,000.00	200,000.00	197,664.00	197,664.00	0
2	1	2	01	003	01	01	Impresos y Publicaciones	1,000,000.00	0	0	1,000,000.00	1,000,000.00	950,000.00	950,000.00	0
2	1	2	01	003	10	01	Impresos y Publicaciones	20,000,000.00	49,000,000.00	6,483,088.00	62,516,912.00	61,716,912.00	60,597,712.00	51,594,512.00	800,000.00
2	1	2	01	003	10	08	Impresos y Publicaciones	0	29,000,000.00	0	29,000,000.00	29,000,000.00	29,000,000.00	18,426,032.00	0
2	1	2	01	004	10	01	Adquisi Vehiculos y Otros Me	1,000.00	54,000,000.00	1,082,200.00	52,918,800.00	52,918,800.00	52,918,800.00	52,918,800.00	0
2	1	2	01	005	01	01	Adquisici? Planta Electrica	1,000.00	0	1,000.00	0	0	0	0	0
2	1	2	01	005	10	01	Adquisicion Planta Electrica	15,000,000.00	0	15,000,000.00	0	0	0	0	0

2	1	2	01	006	10	01	Adquisici? Equipos de Preci	1,000,000	0	1,000,000	0	0	0	0	0	0	0
2	1	2	01	007	10	01	Compra Libros de Oficina	5,000,000.00	0	4,200,000.00	800,000.00	800,000.00	514,000.00	514,000.00	0	0	0
2	1	2	01	008	10	01	Dotaci? de Personal Docente	1,000,000	0	1,000,000	0	0	0	0	0	0	0
2	1	2	01	009	10	01	Dotaci? Trabajadores Oficia	25,000,000.00	0	19,600,000.00	5,400,000.00	5,400,000.00	4,912,148.00	4,912,148.00	0	0	0
2	1	2	01	010	10	01	Dotaci? Empleados P?licos	15,000,000.00	15,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00	24,877,900.00	24,877,900.00	0	0
2	1	2	01	011	10	01	Dotaci? Guardas de Transito	20,000,000.00	0	10,112,212.00	9,887,788.00	9,887,788.00	9,887,788.00	9,887,788.00	9,887,788.00	0	0
2	1	2	01	012	01	01	Combustibles y Lubricantes	4,400,000.00	3,000,000.00	0	7,400,000.00	4,400,000.00	4,400,000.00	3,400,000.00	3,400,000.00	3,000,000.00	0
2	1	2	01	012	10	01	Combustibles y Lubricantes	75,000,000.00	10,000,000.00	0	85,000,000.00	85,000,000.00	72,500,000.00	62,500,000.00	62,500,000.00	0	0
2	1	2	01	013	10	01	Especies Venales	30,000,000.00	0	21,784,000.00	8,216,000.00	8,081,200.00	8,081,200.00	7,911,200.00	7,911,200.00	134,800.00	0
2	1	2	01	014	10	01	Adquisici? Equipo Telef?ic	3,000,000.00	0	60,000.00	2,940,000.00	2,940,000.00	2,940,000.00	2,940,000.00	2,940,000.00	0	0
2	1	2	01	015	10	01	Adquisicion Equipo de Comuni	7,500,000.00	3,825,000.00	7,500,000.00	3,825,000.00	3,825,000.00	3,825,000.00	3,825,000.00	3,825,000.00	0	0
2	1	2	01	016	10	01	Registradur ? Municipal	20,000,000.00	1,600,000.00	3,671,520.00	17,928,480.00	17,927,480.00	17,927,480.00	17,927,480.00	17,927,480.00	1,000.00	0
2	1	2	01	017	10	01	Inhumaci? de Cadaveres	5,000,000.00	6,500,000.00	500,000.00	11,000,000.00	9,900,000.00	9,500,000.00	9,350,000.00	9,350,000.00	1,100,000.00	0
2	1	2	01	018	10	01	Mejoramiento de Archivo	15,000,000.00	0	0	15,000,000.00	15,000,000.00	13,300,000.00	9,000,000.00	9,000,000.00	0	0
2	1	2	01	019	10	01	Dotaci? Parque Did?tico de	3,000,000.00	0	3,000,000.00	0	0	0	0	0	0	0
2	1	2	01	020	10	01	Capacitacion Bienestar Socia	10,000,000.00	0	10,000,000.00	0	0	0	0	0	0	0
2	1	2	01	021	10	01	Dotaci? Mobiliaria	25,000,000.00	0	20,687,155.00	4,312,845.00	4,312,845.00	2,910,520.00	0	0	0	0
2	1	2	01	022	10	01	Otros Gastos Por Adquisicion	1,000,000.00	0	534,390.00	465,610.00	465,610.00	465,610.00	465,610.00	465,610.00	0	0
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2	1	2	02				ADQUISICION DE BIENES	1,001,603,253.00	255,290,869.00	265,766,288.00	991,127,834.00	968,352,124.87	938,125,919.99	826,358,122.99	22,775,709.13	0	0
2	1	2	02	001	10	01	Seguros	170,000,000.00	42,000,000.00	1,000,000.00	211,000,000.00	210,880,353.00	207,018,299.00	186,658,082.00	119,647.00	0	0
2	1	2	02	002	01	01	Materiales y Suministros	0	4,500,000.00	0	4,500,000.00	735,160.00	735,160.00	0	3,764,840.00	0	0
2	1	2	02	002	10	01	Materiales y Suministros	20,000,000.00	141,490.00	18,724,000.00	1,417,490.00	1,417,490.00	1,417,490.00	1,417,490.00	0	0	0
2	1	2	02	003	01	01	Mantenimien Equipo de Oficin	800,000.00	0	0	800,000.00	69,500.00	69,500.00	0	730,500.00	0	0
2	1	2	02	003	10	01	Mantenimien equipo de Oficin	12,000,000.00	0	9,500,000.00	2,500,000.00	2,112,000.00	2,112,000.00	2,112,000.00	388,000.00	0	0
2	1	2	02	004	01	01	Mantenimiento Equipo de Tran	1,500,000.00	0	0	1,500,000.00	1,500,000.00	1,120,000.00	1,120,000.00	0	0	0
2	1	2	02	004	10	01	Mantenimiento Equipo de Tran	40,000,000.00	13,539,249.00	0	53,539,249.00	53,033,097.00	53,028,257.00	50,217,057.00	506,152.00	0	0
2	1	2	02	005	10	01	Mantenimiento Equipo de Comu	3,000,000.00	0	2,820,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0	0	0
2	1	2	02	006	01	01	Mantenimiento Equipo Telefon	700,000.00	0	0	700,000.00	700,000.00	699,700.00	689,700.00	0	0	0
2	1	2	02	006	10	01	Mantenimiento Equipo Telefon	12,000,000.00	0	8,500,000.00	3,500,000.00	3,420,000.00	3,420,000.00	2,900,000.00	80,000.00	0	0
2	1	2	02	007	01	01	Servicios Publicos Domicilia	12,600,000.00	11,000,000.00	600,000.00	23,000,000.00	19,588,172.00	19,588,172.00	19,588,172.00	3,411,828.00	0	0
2	1	2	02	007	10	01	Servicios Publicos Domicilia	150,000,000.00	30,880,000.00	52,500,000.00	128,380,000.00	127,457,867.87	127,457,867.87	127,457,867.87	922,132.13	0	0
2	1	2	02	008	10	01	Servicio Personal Mantenimie	15,000,000.00	0	15,000,000.00	0	0	0	0	0	0	0
2	1	2	02	009	10	01	Mante.y Admon Edificios y Bi	140,000,000.00	17,000,000.00	15,000,000.00	142,000,000.00	141,394,844.00	138,971,352.00	137,037,937.00	605,156.00	0	0
2	1	2	02	011	01	01	Heliograf.Fotocop.Suscrip y	2,047,784.00	0	0	2,047,784.00	2,047,784.00	1,500,000.00	1,500,000.00	0	0	0
2	1	2	02	011	10	01	Heliograf.Fotocop.Suscrip.y	25,000,000.00	2,354,930.00	500,000.00	26,854,930.00	26,354,930.00	24,202,030.00	19,833,870.00	500,000.00	0	0
2	1	2	02	012	10	01	Gastos Varios e Imprevistos	3,000,000.00	8,600,000.00	2,000,000.00	9,600,000.00	8,840,621.00	8,369,516.00	2,972,384.00	759,379.00	0	0
2	1	2	02	013	01	01	Impresos y Publicaciones	10,000,000.00	20,000,000.00	11,800,000.00	18,200,000.00	17,900,000.00	17,180,000.00	17,180,000.00	300,000.00	0	0
2	1	2	02	013	10	01	Impresos y Publicaciones	25,000,000.00	0	86,689.00	24,913,311.00	24,913,311.00	24,878,911.00	18,878,911.00	0	0	0
2	1	2	02	014	10	01	Cuota de Sosten Entidade Leg	14,000,000.00	11,425,200.00	12,000,000.00	13,425,200.00	13,037,387.00	13,037,387.00	13,037,387.00	387,813.00	0	0
2	1	2	02	015	10	01	Gastos de Correo y Comunicac	10,000,000.00	1,500,000.00	0	11,500,000.00	11,500,000.00	11,500,000.00	10,215,300.00	0	0	0
2	1	2	02	016	10	01	Devoluciones	10,000,000.00	0	6,780,130.00	3,219,870.00	2,219,870.00	2,219,870.00	2,219,870.00	1,000,000.00	0	0
2	1	2	02	017	10	01	Comisiones y Gastos Financie	15,000,000.00	0	12,000,000.00	3,000,000.00	2,490,000.00	2,490,000.00	2,490,000.00	510,000.00	0	0
2	1	2	02	018	01	01	Celebrac. Instituc.Recepcion	2,500,000.00	0	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0	0	0



2	2					<b>SERVICIO DE LA DEUDA</b>	<b>4,213,611,769</b>	<b>109,581,980</b>	<b>2,045,346,356</b>	<b>2,277,847,393</b>	<b>1,981,413,592.95</b>	<b>1,981,413,593</b>	<b>1,981,413,593</b>	<b>296,433,800</b>
2	2	5	01			AMORTIZACIONES DEUDA PUBLICA	4,025,921,021	109,581,980	2,003,000,000	2,132,503,001	1,870,499,461.20	1,870,499,461	1,870,499,461	262,003,540
2	2	5	01	001	10 01	Bancafe	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	2	5	01	002	10 01	Bancolombia	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	2	5	01	003	10 01	Megabanco	417,217,835.00	0	0	417,217,835.00	417,217,835.00	417,217,835.00	417,217,835.00	0
2	2	5	01	004	10 01	Banco de Occidente	100,000,000.00	0	0	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0
2	2	5	01	005	10 01	Banco Agrario	5,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0
2	2	5	01	006	10 01	Infider -Libre Destinaci?	300,000,000.00	0	0	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0
2	2	5	01	006	10 03	Infider -Sobretasa a la Gas	200,000,000.00	0	0	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0
2	2	5	01	007	10 01	Deficit Fiscal(Cuenta x Paga	3,003,701,186.00	109,581,980.00	2,003,000,000.00	1,110,283,166.00	848,281,626.20	848,281,626.20	848,281,626.20	262,001,539.80
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2	2	5	02			<b>INTERESES Y COMISIONES DEUDA</b>	<b>187,690,748</b>	<b>-</b>	<b>42,346,356</b>	<b>145,344,392</b>	<b>110,914,131.75</b>	<b>110,914,132</b>	<b>110,914,132</b>	<b>34,430,260</b>
2	2	5	02	001	10 01	Bancafe	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	2	5	02	002	10 01	Bancolombia	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	2	5	02	003	10 01	Megabanco	66,433,248.00	0	42,346,356.00	24,086,892.00	24,086,891.75	24,086,891.75	24,086,891.75	0.25
2	2	5	02	004	10 01	Banco de Occidente	42,750,000.00	0	0	42,750,000.00	32,451,939.00	32,451,939.00	32,451,939.00	10,298,061.00
2	2	5	02	005	10 01	Banco Agrario	1,300,000.00	0	0	1,300,000.00	384,258.00	384,258.00	384,258.00	915,742.00
2	2	5	02	006	10 01	Infider	72,187,500.00	0	0	72,187,500.00	53,991,043.00	53,991,043.00	53,991,043.00	18,196,457.00
2	2	5	02	007	10 01	Deficit Fiscal(Cuenta X Paga	5,000,000.00	0	0	5,000,000.00	0	0	0	5,000,000.00
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2	3					<b>GASTOS DE INVERSION</b>	<b>45,782,073,726</b>	<b>10,167,908,121</b>	<b>11,696,706,929</b>	<b>44,253,274,918</b>	<b>41,033,596,263.17</b>	<b>40,072,836,956</b>	<b>31,467,662,919</b>	<b>3,219,678,655</b>
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2	3	8				INVERSION SOCIAL	38,481,562,620	7,036,640,214	9,252,346,519	36,265,856,315	33,382,984,559.02	33,113,504,848	26,494,961,604	2,882,871,756
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2	3	8	01			SECTOR EDUCACION	30,111,119,922.00	1,406,522,891.00	8,158,032,713.00	23,359,610,100.00	21,223,705,690.00	21,175,884,066.77	20,813,942,147.77	2,135,904,410.00
2	3	8	01	001	06 04	Pago Personal Docente .S.G.P	24,866,298,875.00	0	7,732,845,213.00	17,133,453,662	15,495,343,131	15,493,412,198	15,452,667,809	1,638,110,531
2	3	8	01	002	06 04	Pago Personal Admitiv Establ	2,701,149,594.00	210,000,000.00	250,000,000.00	2,661,149,594	2,389,412,783	2,388,878,783	2,183,768,358	271,736,811
2	3	8	01	003	06 04	Aportes Patronal Personal de	1,923,171,453.00	621,205,678.00	0	2,544,377,131	2,332,345,703	2,332,345,703	2,332,345,703	212,031,428
2	3	8	01	004	06 04	Capacitaci? Personal del Se	80,000,000.00	0	50,187,500.00	29,812,500	29,812,500	28,327,764	26,697,764	-
2	3	8	01	005	06 03	Subsid Acceso Poblac Servi E	50,000,000.00	0	0	50,000,000.00	49,974,750.00	49,974,750.00	0	25,250.00
2	3	8	01	005	06 04	Subsid.Accesso Poblac Servic	50,500,000.00	0	0	50,500,000	50,500,000	50,500,000	50,500,000	-
2	3	8	01	005	06 08	Subsidio acceso .Poblac.Serv	0	13,867,039.00	0	13,867,039.00	0	0	0	13,867,039.00
2	3	8	01	006	06 01	Program Especial Educativ Co	70,000,000.00	0	0	70,000,000.00	69,866,666.00	62,104,086.00	54,183,252.00	133,334.00
2	3	8	01	006	06 03	Program Especial Educati-Con	150,000,000.00	0	0	150,000,000.00	150,000,000.00	128,000,000.00	113,408,644.00	0
2	3	8	01	006	06 04	Program Especial Educativos	0	126,000,000.00	0	126,000,000	126,000,000	113,730,839	96,564,174	-
2	3	8	01	007	06 01	Dotaci? Material Did?tico	20,000,000.00	0	12,500,000.00	7,500,000.00	7,500,000.00	6,242,177.77	5,085,900.00	0
2	3	8	01	007	06 04	Dotaci? Material Did?tico	200,000,000.00	12,500,000.00	50,000,000.00	162,500,000	162,500,000	161,917,609	138,270,387	-
2	3	8	01	008	06 01	Fondo de Servicios Educativo	0	62,500,000.00	50,000,000.00	12,500,000.00	12,499,983.00	12,499,983.00	12,499,983.00	17
2	3	8	01	008	06 03	Fondo de Servicios Educativo	0	90,714,000.00	0	90,714,000.00	90,714,000.00	90,714,000.00	90,714,000.00	0
2	3	8	01	008	06 04	Fondo de Servicios Educativo	0	269,736,174.00	12,500,000.00	257,236,174	257,236,174	257,236,174	257,236,174	-
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2	3	8	02			SECTOR SALUD	5,572,404,706.00	4,190,014,308.67	174,013,665.00	9,588,405,349.67	8,931,689,573.02	8,867,061,211.40	3,986,313,109.10	656,715,776.65
2	3	8	02	001	09 04	R?imen Subsidiado Continuid	3,578,512,236.00	613,151,226.23	91,827,419.00	4,099,836,043	3,865,857,949	3,825,129,180	1,939,342,585	233,978,095
2	3	8	02	001	09 06	Regimen Subsidiado Salud Con	0	34,356,736.06	0	34,356,736.06	34,356,736.06	33,375,314.98	0	0





2	3	8	09			PROPOSIT GENERALES CENTROS D	60,000,000.00	0	0	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0	
2	3	8	09	001	04	04	Conven.Inpcc,Creac,Supres,So	60,000,000.00	0	0	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	-
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2	3	8	10			PROPOSIT GENERAL PREVENC Y A	230,000,000.00	9,000,000.00	73,740,000.00	165,260,000.00	143,260,000.00	137,811,266.40	98,952,500.00	22,000,000.00	
2	3	8	10	001	04	04	Reubicaci? de Asentamientos	40,000,000.00	0	40,000,000.00	-	-	-	-	
2	3	8	10	002	04	04	Adecuac Areas Urban y Rural	40,000,000.00	0	33,740,000.00	6,260,000	6,260,000	6,260,000	-	
2	3	8	10	003	04	02	Fortalecimiento a Organismos	60,000,000.00	0	0	60,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	22,000,000.00
2	3	8	10	004	04	02	Suminis de Elemntos de Auxil	15,000,000.00	0	0	15,000,000.00	15,000,000.00	10,000,000.00	1,760,000.00	0
2	3	8	10	004	04	04	Suminis de Elementos de Auxi	45,000,000.00	0	0	45,000,000	45,000,000	44,952,500	40,352,500	-
2	3	8	10	005	04	02	Capacitac Organism de Socorr	20,000,000.00	0	0	20,000,000.00	20,000,000.00	19,700,000.00	8,840,000.00	0
2	3	8	10	005	04	04	Capacitac Organismo de Socor	10,000,000.00	9,000,000.00	0	19,000,000	19,000,000	18,898,766	10,000,000	-
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2	3	8	11			PROPOSIT GENERAL PROMOCION D	30,000,000.00	16,820,000.00	24,526,000.00	22,294,000.00	18,799,200.00	18,799,200.00	18,799,200.00	3,494,800.00	
2	3	8	11	001	08	04	Capacitacion y Asesor? Empr	30,000,000.00	16,820,000.00	24,526,000.00	22,294,000	18,799,200	18,799,200	18,799,200	3,494,800
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2	3	8	12			PROPOS GENERAL ATENCION A GR	230,000,000.00	27,642,312.00	37,000,000.00	220,642,312.00	220,140,000.00	217,550,000.00	170,891,600.00	502,312.00	
2	3	8	12	001	08	01	Program Atenci? Poblac Vuln	30,000,000.00	0	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0
2	3	8	12	001	08	04	Program Atencion Poblac Vuln	200,000,000.00	27,642,312.00	17,000,000.00	210,642,312	210,140,000	207,550,000	160,891,600	502,312
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2	3	8	13			PROPOSI GENERALES DESARROLLO	70,000,000.00	69,600,000.00	45,000,000.00	94,600,000.00	94,600,000.00	93,678,800.00	72,100,000.00	0	
2	3	8	13	001	08	04	Promover Mecanism de Partici	30,000,000.00	0	0	30,000,000	30,000,000	29,700,000	29,700,000	-
2	3	8	13	002	08	01	Prog. Convoc.Reunir.Capact a	0	17,600,000.00	0	17,600,000.00	17,600,000.00	16,978,800.00	5,000,000.00	0
2	3	8	13	002	08	04	Programa,Convocar,Reunir,Cap	40,000,000.00	7,000,000.00	0	47,000,000	47,000,000	47,000,000	37,400,000	-
2	3	8	13	007	10	04	Servicio de la Deuda- Sistem	0	45,000,000.00	45,000,000.00	-	-	-	-	-
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2	3	8	14			PROPOSIT GENERAL FORTALECIM	528,000,000.00	679,335,565.00	413,243,475.00	794,092,090.00	769,755,185.00	760,010,602.00	364,301,264.36	24,336,905.00	
2	3	8	14	001	03	01	Cofinanciaci? y Actualizaci	70,000,000.00	0	0	70,000,000.00	70,000,000.00	69,387,121.00	61,825,140.00	0
2	3	8	14	001	03	04	Cofinanciaci? y Actualizaci	30,000,000.00	0	0	30,000,000	30,000,000	27,700,000	27,700,000	-
2	3	8	14	001	03	08	Cofinanciaci? y Actualizac	0	74,092,090.00	0	74,092,090.00	68,264,000.00	68,107,500.00	53,299,797.36	5,828,090.00
2	3	8	14	002	10	04	Capacitaci?	20,000,000.00	5,000,000.00	0	25,000,000	25,000,000	22,415,200	21,255,200	-
2	3	8	14	003	10	01	Programas de Sistematizaci?	100,000,000.00	42,143,475.00	20,000,000.00	122,143,475.00	122,068,160.00	121,242,580.00	87,477,249.00	75,315.00
2	3	8	14	004	03	01	Estratificaci? Socioecon?i	100,000,000.00	0	89,643,475.00	10,356,525.00	10,356,525.00	10,256,525.00	10,256,525.00	0
2	3	8	14	005	03	01	Ajustes Plan de Ordenamiento	138,000,000.00	0	28,600,000.00	109,400,000.00	105,966,500.00	102,845,676.00	79,258,343.00	3,433,500.00
2	3	8	14	005	03	08	Ajustes Plan de Ordenamiento	0	15,000,000.00	0	15,000,000.00	0	0	0	15,000,000.00
2	3	8	14	006	10	01	Program Desarrollo Humano y	10,000,000.00	530,000,000.00	215,000,000.00	325,000,000.00	325,000,000.00	325,000,000.00	10,173,010.00	0
2	3	8	14	006	10	04	Program de Desarrollo Humano	60,000,000.00	0	60,000,000.00	-	-	-	-	-
2	3	8	14	007	10	01	Oblig A Empresa En Liquid Po	0	13,100,000.00	0	13,100,000.00	13,100,000.00	13,056,000.00	13,056,000.00	0
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2	3	8	15			PROPOSITOS GENERALE JUSTICIA	671,193,000.00	107,111,791.00	151,024,811.00	627,279,980.00	604,312,673.00	597,339,505.00	404,856,822.53	22,967,307.00	
2	3	8	15	001	04	02	Financ Activi Inspec Polic C	30,000,000.00	0	15,000,000.00	15,000,000.00	12,649,415.00	12,592,163.00	12,320,522.00	2,350,585.00
2	3	8	15	001	04	04	Financ Activ Inspec Polici C	30,000,000.00	0	10,000,000.00	20,000,000	20,000,000	19,785,229	19,784,591	-
2	3	8	15	002	04	01	Apoyo de Labores de la Fuerz	200,000,000.00	0	25,000,000.00	175,000,000.00	156,500,658.00	154,840,653.00	78,040,733.00	18,499,342.00
2	3	8	15	002	04	02	Apoyo de Labores de la Fuerz	100,000,000.00	0	0	100,000,000.00	100,000,000.00	99,901,060.00	91,496,227.00	0
2	3	8	15	002	04	04	Apoyo de Labores de la Fuerz	70,000,000.00	0	70,000,000.00	-	-	-	-	-

2	3	8	15	004	04	01	Programa Atencion a Menores	0	10,000,000.00	0	10,000,000.00	7,950,389.00	7,950,389.00	5,400,000.00	2,049,611.00
2	3	8	15	004	04	02	Programa Atenci? a Menores	180,000,000.00	46,049,611.00	0	226,049,611.00	226,049,611.00	221,110,261.00	123,460,000.00	0
2	3	8	15	004	04	03	Programa Atencion a Menores	0	22,467,769.00	0	22,467,769.00	22,400,000.00	22,400,000.00	22,395,000.00	67,769.00
2	3	8	15	005	04	02	Capacitac Program de Segurid	25,000,000.00	0	0	25,000,000.00	25,000,000.00	24,997,150.00	21,997,150.00	0
2	3	8	15	005	04	04	Capacit. y Program de Seguri	0	10,000,000.00	10,000,000.00	-	-	-	-	-
2	3	8	15	006	04	02	Conformac y Apoyo a Frentes	21,193,000.00	18,594,411.00	21,024,811.00	18,762,600.00	18,762,600.00	18,762,600.00	14,962,600.00	0
2	3	8	15	007	04	02	Apoyo y Financiam Activida J	15,000,000.00	0	0	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0
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2	3	8	16				PROPOSITOS GENERAL RESTAURAN	137,116,382.00	58,510,903.00	0	195,627,285.00	194,366,197.00	191,983,235.00	57,249,815.00	1,261,088.00
2	3	8	16	001	06	04	Programas de Alimentaci? Es	137,116,382.00	58,510,903.00	0	195,627,285	194,366,197	191,983,235	57,249,815	1,261,088
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2	3	8	17				PROPOSITOS GENERALES - EMPLE	150,000,000.00	235,636,000.00	144,526,000.00	241,110,000.00	228,082,000.00	109,798,000.00	81,436,000.00	13,028,000.00
2	3	8	17	001	08	01	Programas de Generaci? de E	60,000,000.00	2,000,000.00	0	62,000,000.00	52,572,000.00	26,924,000.00	15,814,000.00	9,428,000.00
2	3	8	17	001	08	03	Programas de Generacion de E	0	114,526,000.00	0	114,526,000.00	110,926,000.00	82,874,000.00	65,622,000.00	3,600,000.00
2	3	8	17	001	08	04	Programas de Generaci? de E	60,000,000.00	54,526,000.00	114,526,000.00	-	-	-	-	-
2	3	8	17	001	08	08	Programas de Generacion de E	0	64,584,000.00	0	64,584,000.00	64,584,000.00	0	0	0
2	3	8	17	002	08	04	Programas de Protecci? a De	30,000,000.00	0	30,000,000.00	-	-	-	-	-
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2	3	9					INVERSION EN FORMACION DE CA	7,300,511,106	3,131,267,907	2,444,360,410	7,987,418,603	7,650,611,704.15	6,959,332,108	4,972,701,315	336,806,899
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2	3	9	01				SECTOR EDUCACION	1,450,000,000.00	426,709,290.00	1,046,760,294.00	829,948,996.00	815,107,484.74	539,661,647.29	157,404,616.10	14,841,511.26
2	3	9	01	001	06	04	Construc Plantel Preescol,Pr	1,000,000,000.00	186,709,290.00	682,509,290.00	504,200,000	494,241,071	231,039,623	105,383,325	9,958,929
2	3	9	01	002	06	01	Reparaci? y Mantenimi Plant	50,000,000.00	0	50,000,000.00	0	0	0	0	0
2	3	9	01	002	06	03	Reparaci? y Mantenimi Plant	100,000,000.00	0	90,714,000.00	9,286,000.00	9,286,000.00	9,284,704.00	9,259,388.10	0
2	3	9	01	002	06	04	Reparaci? Mantenimien Plant	300,000,000.00	240,000,000.00	223,537,004.00	316,462,996	311,580,414	299,337,320	42,761,903	4,882,582
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2	3	9	02				SECTOR SALUD	20,001,000.00	40,925,160.00	0	60,926,160.00	60,915,206.00	40,730,153.00	0	10,954.00
2	3	9	02	001	09	01	Construcci Hospitales y Pues	500	0	0	500	0	0	0	500
2	3	9	02	001	09	08	Construcci? de Hospitales.P	0	40,925,160.00	0	40,925,160.00	40,915,206.00	40,730,153.00	0	9,954.00
2	3	9	02	002	09	01	Mantenimiento de Centros de	20,000,000.00	0	0	20,000,000.00	20,000,000.00	0	0	0
2	3	9	02	003	09	01	Adquisici de Equipo Ci?ico	500	0	0	500	0	0	0	500
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2	3	9	03				PROPOSITOS GENERALE DEPORTE	296,412,500.00	185,539,423.00	61,946,540.00	420,005,383.00	419,535,448.88	394,576,196.07	288,977,746.50	469,934.12
2	3	9	03	001	06	01	Construcc Instalacion Deport	15,000,000.00	0	0	15,000,000.00	14,999,608.00	14,999,608.00	0	392
2	3	9	03	001	06	02	Construcc Instalacion Deport	16,000,000.00	53,133,392.00	40,000,000.00	29,133,392.00	29,133,392.00	21,944,155.00	0	0
2	3	9	03	002	06	02	Mantenimiento de Escenari	0	40,000,000.00	0	40,000,000.00	40,000,000.00	36,308,925.00	27,692,820.00	0
2	3	9	03	002	06	03	Mantenim.de Escenari	0	5,000,000.00	0	5,000,000.00	5,000,000.00	4,675,102.94	0	0
2	3	9	03	002	06	04	Mantenimiento de Escenari	50,000,000.00	87,406,031.00	0	137,406,031	136,979,789	123,225,745	67,862,267	426,242
2	3	9	03	003	06	04	Dotac Equipo Practic Deporte	10,000,000.00	0	0	10,000,000	9,956,700	9,956,700	9,956,700	43,300
2	3	9	03	004	10	04	Servic de la Deuda Construc	205,412,500.00	0	21,946,540.00	183,465,960	183,465,960	183,465,960	183,465,960	-
-	-	-	--	----	--	--	-----	-----	-----	-----	-----	-----	-----	-----	-----
2	3	9	04				PROPOSITOS GENERALES - CULT	63,774,761.00	0	0	63,774,761.00	63,774,761.00	53,996,948.50	33,721,319.75	0
2	3	9	04	002	06	04	Mantenimi Casas de Cultura,B	30,000,000.00	0	0	30,000,000	30,000,000	20,222,189	20,211,416	-
2	3	9	04	003	06	04	Dotaci? Casas de Cultura, B	33,774,761.00	0	0	33,774,761	33,774,761	33,774,760	13,509,904	-

2	3	9	05			PROPOSIT GENERAL AGUA POTABL	1,528,255,074.00	385,952,374.00	230,000,000.00	1,684,207,448.00	1,651,047,456.15	1,605,272,750.34	1,502,464,688.72	33,159,991.85	
2	3	9	05	001	03	04	Construc,Mto Acueduc,Alcanta	718,170,927.00	336,674,727.00	0	1,054,845,654	1,037,103,000	1,015,598,042	914,389,981	17,742,654
2	3	9	05	002	03	04	Manteni y Adecuac Acueduc Co	70,000,000.00	49,277,647.00	0	119,277,647	119,227,647	94,957,899	93,357,899	50,000
2	3	9	05	003	03	04	Recolecci? y Tratamiento de	50,000,000.00	0	50,000,000.00	-	-	-	-	-
2	3	9	05	004	03	04	Preinv.Estud,Proyec.Asesor.C	100,000,000.00	0	100,000,000.00	-	-	-	-	-
2	3	9	05	005	10	04	Servi.de la Deuda Plan Maest	590,084,147.00	0	80,000,000.00	510,084,147	494,716,809	494,716,809	494,716,809	15,367,338
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	3	9	06			PROPOSITOS GENERALES -SERVIC	554,049,000.00	35,000,000.00	100,000,000.00	489,049,000.00	483,427,740.00	467,135,424.00	454,491,650.50	5,621,260.00	
2	3	9	06	002	03	04	Extensi de Red Electrica R	50,000,000.00	0	0	50,000,000	49,727,740	43,287,644	33,363,870	272,260
2	3	9	06	003	03	02	Alumbrado P?lico	404,049,000.00	35,000,000.00	0	439,049,000.00	433,700,000.00	423,847,780.00	421,127,780.50	5,349,000.00
2	3	9	06	003	03	04	Alumbrado P?lico	100,000,000.00	0	100,000,000.00	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	3	9	07			PROPOSITOS GENERALES - VIVIE	590,000,000.00	40,000,000.00	0	630,000,000.00	629,999,996.00	629,999,996.00	609,999,996.00	4	
2	3	9	07	001	03	04	Construcci? de Vivienda Urb	400,000,000.00	0	0	400,000,000	399,999,996	399,999,996	399,999,996	4
2	3	9	07	002	03	04	Reubicac de Viviendas en Zon	75,000,000.00	40,000,000.00	0	115,000,000	115,000,000	115,000,000	115,000,000	-
2	3	9	07	003	03	01	Legalizaci? de Predios	40,000,000.00	0	0	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	0
2	3	9	07	004	03	04	Mejoramiento de Vivienda Urb	75,000,000.00	0	0	75,000,000	75,000,000	75,000,000	75,000,000	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	3	9	08			PROPOSITOS GENERALES -DESARR	8,000,000.00	8,000,000.00	8,002,913.00	7,997,087.00	7,997,087.00	7,997,087.00	7,997,087.00	0	
2	3	9	08	001	08	01	Adquisi de Maquinari y Equip	0	8,000,000.00	2,913.00	7,997,087.00	7,997,087.00	7,997,087.00	7,997,087.00	0
2	3	9	08	001	08	04	Adquisi de Maquinari y Equip	8,000,000.00	0	8,000,000.00	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	3	9	09			PROPOSIT GENER TRANSPORT E I	2,020,713,000.00	1,388,241,400.00	809,425,862.98	2,599,528,537.02	2,364,191,847.25	2,257,350,445.54	1,363,985,116.80	235,336,689.77	
2	3	9	09	001	05	01	Construccion y Pavimentac.Ca	0	343,796,520.00	25,987,585.00	317,808,935.00	215,221,029.58	211,221,029.58	200,000,000.00	102,587,905.42
2	3	9	09	001	05	03	Construcc y Pavimetaci de Ca	1,200,000,000.00	200,000,000.00	481,122,536.00	918,877,464.00	917,523,355.52	916,103,152.71	537,668,863.36	1,354,108.48
2	3	9	09	001	05	04	Construcc y Pavimentacion Cal	0	551,575,697.00	9,900,000.00	541,675,697	539,926,507	439,738,420	69,119,211	1,749,190
2	3	9	09	001	05	08	Construcci? y Pavimentaci?	0	161,000,000.00	13,022,006.98	147,977,993.02	20,977,993.02	19,977,993.02	19,977,993.02	127,000,000.00
2	3	9	09	002	05	03	Construc Carreter,Caminos,Pu	250,000,000.00	0	299,073.00	249,700,927.00	249,700,926.50	249,667,357.85	214,189,043.84	0.5
2	3	9	09	003	05	03	Manten y Conserv,Calles,Carr	100,000,000.00	0	268,902.00	99,731,098.00	97,231,098.00	97,215,366.75	86,642,201.13	2,500,000.00
2	3	9	09	004	05	03	Rehabilitac Infraestructura	200,000,000.00	0	200,000,000.00	0	0	0	0	0
2	3	9	09	005	05	03	Preinv.Estudi.Proyect.Dise?	50,000,000.00	0	599,400.00	49,400,600.00	49,400,600.00	49,400,600.00	31,768,600.00	0
2	3	9	09	006	07	01	Gastos en Se?lizaci? Vial	50,000,000.00	0	7,459,580.00	42,540,420.00	42,540,420.00	42,365,420.00	42,365,420.00	0
2	3	9	09	007	07	02	Gastos En Semaforizaci? Via	70,713,000.00	53,617,403.00	70,713,000.00	53,617,403.00	53,570,000.00	53,570,000.00	26,785,000.00	47,403.00
2	3	9	09	007	07	03	Gastos en Semaforizacion Via	0	22,618,120.00	53,780.00	22,564,340.00	22,564,340.00	22,564,340.00	0	0
2	3	9	09	007	07	04	Gastos en Semaforizacion Via	0	40,633,660.00	0	40,633,660	40,633,660	40,633,638	32,597,991	-
2	3	9	09	008	05	03	Manten y Reparac Equipo Comu	50,000,000.00	0	0	50,000,000.00	49,901,918.00	49,893,128.00	44,727,378.00	98,082.00
2	3	9	09	009	05	03	Otros Gastos lfraest Vial(Co	50,000,000.00	15,000,000.00	0	65,000,000.00	65,000,000.00	65,000,000.00	58,143,415.00	0
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	3	9	10			PROPOSITOS GENERALES - MEDIO	457,317,000.00	47,905,212.00	45,000,000.00	460,222,212.00	459,995,375.00	316,617,405.08	160,571,336.00	226,837.00	
2	3	9	10	002	04	02	Program de Reforest y Contro	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	3	9	10	002	04	04	Program Reforestac y Control	80,000,000.00	0	0	80,000,000	80,000,000	77,493,836	75,018,836	-
2	3	9	10	002	04	08	Program Reforestac y Control	5,000.00	0	0	5,000.00	0	0	0	5,000.00
2	3	9	10	003	04	04	Protec y Recuperac de Cuenca	80,000,000.00	30,000,000.00	15,000,000.00	95,000,000	95,000,000	54,143,345	-	-

2	3	9	10	004	04	01	Programas de Recuperaci? Am	40,000,000.00	0	0	40,000,000.00	40,000,000.00	19,525,000.00	19,525,000.00	0	
2	3	9	10	004	04	04	Programas de Recuperaci? Am	116,000,000.00	0	30,000,000.00	86,000,000.00	86,000,000.00	9,687,500	2,827,500	-	
2	3	9	10	004	04	08	Programas de Recuperaci? Am	0	12,905,212.00	0	12,905,212.00	12,695,375.00	10,000,000.00	10,000,000.00	209,837.00	
2	3	9	10	005	04	01	Adquis Areas Import Estrat C	141,302,000.00	5,000,000.00	0	146,302,000.00	146,300,000.00	145,767,724.00	53,200,000.00	2,000.00	
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2	3	9	12				PROPOSIT GENERAL ATENCION A	155,000,000.00	0	0	155,000,000.00	155,000,000.00	155,000,000.00	155,000,000.00	0	
2	3	9	12	001	08	04	Servici de la Deuda Poblaci?	155,000,000.00	0	0	155,000,000.00	155,000,000.00	155,000,000.00	155,000,000.00	-	
x	x	xx	x	x	x	x	xx									
2	3	9	13				PROPOSI GENERALES -EQUIPAMIE	131,987,771.00	485,495,048.00	119,200,000.00	498,282,819.00	493,644,102.13	445,018,855.24	192,112,557.86	4,638,716.87	
2	3	9	13	002	10	01	Reparacion y Manteni.Edifici	0	5,000,000.00	0	5,000,000.00	5,000,000.00	0	0	0	
2	3	9	13	002	10	04	Reparacio y Manten Edifici P	81,987,771.00	90,154,398.00	26,000,000.00	146,142,169	146,032,473	119,818,046	80,925,685	109,696	
2	3	9	13	004	03	01	Infraestructura Sedes Comun	30,000,000.00	0	5,200,000.00	24,800,000.00	24,800,000.00	24,800,000.00	0	0	
2	3	9	13	004	03	03	Infraestructura Sedes Comuni	0	270,000,000.00	0	270,000,000.00	268,795,629.13	263,890,663.63	108,923,030.26	1,204,370.87	
2	3	9	13	004	03	04	Infraestructura Sedes Comuni	0	70,000,000.00	70,000,000.00	-	-	-	-	-	
2	3	9	13	004	03	08	Infraestructura Sedes Comuni	0	29,016,000.00	0	29,016,000.00	29,016,000.00	27,867,303.00	0	0	
2	3	9	13	005	03	01	Adquis Predios Utilidad P?	20,000,000.00	21,324,650.00	18,000,000.00	23,324,650.00	20,000,000.00	8,642,843.00	2,263,843.00	3,324,650.00	
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2	3	9	14				PROPOSITOS GENERALE-JUSTICIA	25,000,000.00	0	19,024,800.00	5,975,200.00	5,975,200.00	5,975,200.00	5,975,200.00	0	
2	3	9	14	001	04	02	Programa de Alarnas Comunita	25,000,000.00	0	19,024,800.00	5,975,200.00	5,975,200.00	5,975,200.00	5,975,200.00	0	
-	-	-	--	---	--	--	-----	-----	-----	-----	-----	-----	-----	-----	-----	
2	3	9	15				PROGRAMAS DE DESARROLLO METR	1,000.00	87,500,000.00	5,000,000.00	82,501,000.00	40,000,000.00	40,000,000.00	40,000,000.00	42,501,000.00	
2	3	9	15	001	03	01	Aport a Prog y Proy de Desar	1,000.00	27,150,078.00	0	27,151,078.00	0	0	0	27,151,078.00	
2	3	9	15	001	03	03	Aport a Prog y Proy de Desar	0	60,349,922.00	5,000,000.00	55,349,922.00	40,000,000.00	40,000,000.00	40,000,000.00	15,349,922.00	
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<b>TOTAL</b>								<b>59,037,790,726.00</b>	<b>12,138,513,650.67</b>	<b>15,531,579,452.98</b>	<b>55,644,724,923.69</b>	<b>51,866,114,839.57</b>	<b>50,811,277,613.31</b>	<b>41,955,619,551.67</b>	<b>3,778,610,084.12</b>	
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											72,924,565,288	68,372,632,140	65,820,161,407	47,752,262,762		
											68,713,536,636	21,838,220,607	17,627,191,955	72,924,565,288	65,820,161,407	4,551,933,148
													18,067,898,644			
<b>TOTAL</b>								<b>59,037,790,726</b>	<b>12,138,513,651</b>	<b>15,531,579,453</b>	<b>55,644,724,924</b>	<b>51,866,114,840</b>	<b>50,811,277,613</b>	<b>41,955,619,552</b>	<b>3,778,610,084</b>	
<b>TOTAL</b>								<b>59,037,790,726</b>	<b>12,138,513,651</b>	<b>15,531,579,453</b>	<b>55,644,724,924</b>	<b>51,866,114,840</b>	<b>50,811,277,613</b>	<b>41,955,619,552</b>	<b>3,778,610,084</b>	

ARIN VILLADA  
tante Legal

LEONARDO ANTONIO RAMIREZ GIRALDO  
Responsable