



REPUBLICA DE COLOMBIA
MUNICIPIO DE PUERTO NARE
EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL
HASTA 31/12/2019

Fecha de Impresión: 31/12/2019
Hora de Impresión: 9:07:54p. m.
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CODIGO	C.RES	NOMBRE	INICIAL	ADICIONES	REDUCC.	CREDITOS	CONTRA	PRESUPUESTO DEFINITIVO	DISPONIBIL	COMPROMISOS	OBLIGACION	PAGOS	PRESUPUESTO DISPONIBLE
2		PRESUPUESTO DE EGRESOS DE LA VIGENCIA	17,197,738,823.63	19,192,814,870.06	4,674,905,960.60	5,938,939,829.28	5,938,939,829.28	31,715,647,733.09	26,943,966,558.70	26,942,637,356.70	23,783,654,939.13	23,781,594,769.13	4,771,681,174.39
21		TOTAL GASTOS DE FUNCIONAMIENTO	3,370,284,485.06	2,525,382,382.55	1,250,660,032.77	747,415,339.10	1,052,833,444.10	4,339,588,729.84	4,183,513,043.35	4,182,183,841.35	4,052,796,981.35	4,050,736,811.35	156,075,686.49
2101		CONCEJO	184,961,564.95	6,255,839.54	0.00	2,352,528.42	2,352,528.42	191,217,404.49	175,690,975.00	175,690,975.00	175,690,975.00	175,690,975.00	15,526,429.49
210101		SERVICIOS PERSONALES DE NÓMINA	172,618,450.55	6,255,839.54	0.00	1,991,285.25	1,180,075.34	179,685,500.00	164,505,720.00	164,505,720.00	164,505,720.00	164,505,720.00	15,179,780.00
21010100		SERVICIOS PERSONALES DE NÓMINA	172,618,450.55	6,255,839.54	0.00	1,991,285.25	1,180,075.34	179,685,500.00	164,505,720.00	164,505,720.00	164,505,720.00	164,505,720.00	15,179,780.00
2101010000		SERVICIOS PERSONALES DE NÓMINA	172,618,450.55	6,255,839.54	0.00	1,991,285.25	1,180,075.34	179,685,500.00	164,505,720.00	164,505,720.00	164,505,720.00	164,505,720.00	15,179,780.00
210101000000		SERVICIOS PERSONALES DE NÓMINA	172,618,450.55	6,255,839.54	0.00	1,991,285.25	1,180,075.34	179,685,500.00	164,505,720.00	164,505,720.00	164,505,720.00	164,505,720.00	15,179,780.00
210101000000101	0001	Sueldos de Personal de Nomina	39,557,859.57	2,356,665.14	0.00	1,157,897.77	833,387.48	42,239,035.00	42,239,035.00	42,239,035.00	42,239,035.00	42,239,035.00	0.00
210101000000201	0002	Vacaciones Secretaria Concejo	1,715,692.90	0.00	0.00	701,942.00	1.90	2,417,633.00	2,417,633.00	2,417,633.00	2,417,633.00	2,417,633.00	0.00
210101000000301	0003	Prima Vacaciones Concejo	1,715,692.90	0.00	0.00	0.00	67,306.90	1,648,386.00	1,648,386.00	1,648,386.00	1,648,386.00	1,648,386.00	0.00
210101000000401	0004	Prima Navidad Concejo	3,428,629.16	0.00	0.00	0.00	131,857.16	3,296,772.00	3,296,772.00	3,296,772.00	3,296,772.00	3,296,772.00	0.00
210101000000501	0005	Cesantias	3,428,629.16	0.00	0.00	5,507.84	0.00	3,434,137.00	3,434,137.00	3,434,137.00	3,434,137.00	3,434,137.00	0.00
210101000000601	0006	Intereses a la Cesantias	411,435.50	0.00	0.00	660.50	0.00	412,096.00	412,096.00	412,096.00	412,096.00	412,096.00	0.00
210101000000701	0007	Honorarios Concejales	119,316,225.60	3,899,174.40	0.00	0.00	0.00	123,215,400.00	108,035,620.00	108,035,620.00	108,035,620.00	108,035,620.00	15,179,780.00
210101000000801	0008	Subsidio de Recreación	300,000.00	0.00	0.00	0.00	80,215.00	219,785.00	219,785.00	219,785.00	219,785.00	219,785.00	0.00
210101000000901	0009	Prima de Servicios	1,715,692.90	0.00	0.00	0.00	67,306.90	1,648,386.00	1,648,386.00	1,648,386.00	1,648,386.00	1,648,386.00	0.00
210101000001001	0010	Bonificación por Servicios	1,028,592.86	0.00	0.00	125,277.14	0.00	1,153,870.00	1,153,870.00	1,153,870.00	1,153,870.00	1,153,870.00	0.00
210102		CONTRIBUCIONES INHERENTES A NÓMINA	12,343,114.40	0.00	0.00	361,243.17	1,172,453.08	11,531,904.49	11,185,255.00	11,185,255.00	11,185,255.00	11,185,255.00	346,649.49
21010200		CONTRIBUCIONES INHERENTES A NÓMINA	12,343,114.40	0.00	0.00	361,243.17	1,172,453.08	11,531,904.49	11,185,255.00	11,185,255.00	11,185,255.00	11,185,255.00	346,649.49
2101020000		CONTRIBUCIONES INHERENTES A NÓMINA	12,343,114.40	0.00	0.00	361,243.17	1,172,453.08	11,531,904.49	11,185,255.00	11,185,255.00	11,185,255.00	11,185,255.00	346,649.49
210102000000		CONTRIBUCIONES INHERENTES A NÓMINA	12,343,114.40	0.00	0.00	361,243.17	1,172,453.08	11,531,904.49	11,185,255.00	11,185,255.00	11,185,255.00	11,185,255.00	346,649.49
210102000000101	0011	Aporte Salud 8,5%	3,497,215.74	0.00	0.00	0.00	261,243.17	3,235,972.57	3,178,476.00	3,178,476.00	3,178,476.00	3,178,476.00	57,496.57
210102000000201	0012	Aportes Pensiones 12%	4,937,245.74	0.00	0.00	361,243.17	811,209.91	4,487,279.00	4,487,279.00	4,487,279.00	4,487,279.00	4,487,279.00	0.00
210102000000301	0013	Aportes Riesgos Profesionales 0,522%	205,718.57	0.00	0.00	0.00	0.00	205,718.57	195,800.00	195,800.00	195,800.00	195,800.00	9,918.57
210102000000401	0014	I.C.B.F. 3%	1,234,311.45	0.00	0.00	0.00	0.00	1,234,311.45	1,122,500.00	1,122,500.00	1,122,500.00	1,122,500.00	111,811.45
210102000000501	0015	Aportes SENA 0,5%	205,718.57	0.00	0.00	0.00	0.00	205,718.57	187,400.00	187,400.00	187,400.00	187,400.00	18,318.57
210102000000601	0016	Aportes ESAP 0,5%	205,718.58	0.00	0.00	0.00	0.00	205,718.58	172,700.00	172,700.00	172,700.00	172,700.00	33,018.58
210102000000701	0017	Aportes Institutos Tecnicos 1%	411,437.15	0.00	0.00	0.00	0.00	411,437.15	344,900.00	344,900.00	344,900.00	344,900.00	66,537.15
210102000000801	0018	Aportes Caja Compensacion Fliar 4%	1,645,748.60	0.00	0.00	0.00	100,000.00	1,545,748.60	1,496,200.00	1,496,200.00	1,496,200.00	1,496,200.00	49,548.60



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2102		PERSONERIA	121,873,752.00	2,343,648.00	0.00	17,857,184.16	17,857,184.16	124,217,400.00	121,691,991.00	121,691,991.00	121,691,991.00	121,691,991.00	2,525,409.00
210201		SERVICIOS PERSONALES DE NOMINA	92,778,734.44	2,343,648.00	0.00	17,857,184.16	8,270,966.16	104,708,600.44	103,350,775.00	103,350,775.00	103,350,775.00	103,350,775.00	1,357,825.44
21020100		SERVICIOS PERSONALES DE NOMINA	92,778,734.44	2,343,648.00	0.00	17,857,184.16	8,270,966.16	104,708,600.44	103,350,775.00	103,350,775.00	103,350,775.00	103,350,775.00	1,357,825.44
2102010000		SERVICIOS PERSONALES DE NOMINA	92,778,734.44	2,343,648.00	0.00	17,857,184.16	8,270,966.16	104,708,600.44	103,350,775.00	103,350,775.00	103,350,775.00	103,350,775.00	1,357,825.44
210201000000		SERVICIOS PERSONALES DE NOMINA	92,778,734.44	2,343,648.00	0.00	17,857,184.16	8,270,966.16	104,708,600.44	103,350,775.00	103,350,775.00	103,350,775.00	103,350,775.00	1,357,825.44
210201000000101	0024	Sueldos Nomina Personeria	69,705,892.08	2,343,648.00	0.00	11,678,021.54	4,776,194.62	78,951,367.00	78,951,367.00	78,951,367.00	78,951,367.00	78,951,367.00	0.00
210201000000201	0025	Vacaciones e Indemnizacion Vacaciones	2,904,400.54	0.00	0.00	384,410.00	712,560.10	2,576,250.44	2,576,249.00	2,576,249.00	2,576,249.00	2,576,249.00	1.44
210201000000301	0026	Prima de Vacaciones	2,904,400.54	0.00	0.00	898,727.00	2,046,592.54	1,756,535.00	1,756,534.00	1,756,534.00	1,756,534.00	1,756,534.00	1.00
210201000000401	0027	Prima de Navidad	5,808,801.08	0.00	0.00	0.00	223,693.08	5,585,108.00	5,585,108.00	5,585,108.00	5,585,108.00	5,585,108.00	0.00
210201000000501	0028	Cesantias	5,808,801.08	0.00	0.00	3,206,230.92	0.00	9,015,032.00	9,015,032.00	9,015,032.00	9,015,032.00	9,015,032.00	0.00
210201000000601	0029	Intereses a las Cesantias	697,056.13	0.00	0.00	0.00	212,119.13	484,937.00	484,937.00	484,937.00	484,937.00	484,937.00	0.00
210201000000701	0030	Subsidio de Recreación	300,000.00	0.00	0.00	119,831.00	185,626.00	234,205.00	234,205.00	234,205.00	234,205.00	234,205.00	0.00
210201000000801	0031	Prima de Servicios	2,906,735.69	0.00	0.00	0.00	114,180.69	2,792,555.00	2,792,555.00	2,792,555.00	2,792,555.00	2,792,555.00	0.00
210201000000901	0032	Bonificación por Servicios	1,742,647.30	0.00	0.00	1,569,963.70	0.00	3,312,611.00	1,954,788.00	1,954,788.00	1,954,788.00	1,954,788.00	1,357,823.00
210202		CONTRIBUCIONES INHERENTES A NOMINA	20,911,767.56	0.00	0.00	0.00	1,402,968.00	19,508,799.56	18,341,216.00	18,341,216.00	18,341,216.00	18,341,216.00	1,167,583.56
21020200		CONTRIBUCIONES INHERENTES A NOMINA	20,911,767.56	0.00	0.00	0.00	1,402,968.00	19,508,799.56	18,341,216.00	18,341,216.00	18,341,216.00	18,341,216.00	1,167,583.56
2102020000		CONTRIBUCIONES INHERENTES A NOMINA	20,911,767.56	0.00	0.00	0.00	1,402,968.00	19,508,799.56	18,341,216.00	18,341,216.00	18,341,216.00	18,341,216.00	1,167,583.56
210202000000		CONTRIBUCIONES INHERENTES A NOMINA	20,911,767.56	0.00	0.00	0.00	1,402,968.00	19,508,799.56	18,341,216.00	18,341,216.00	18,341,216.00	18,341,216.00	1,167,583.56
210202000000101	0033	Aportes Salud Personeria 8,5%	5,925,000.81	0.00	0.00	0.00	350,000.00	5,575,000.81	5,204,321.00	5,204,321.00	5,204,321.00	5,204,321.00	370,679.81
210202000000201	0034	Aportes Pension Personeria 12%	8,364,707.02	0.00	0.00	0.00	898,727.00	7,465,980.02	7,346,795.00	7,346,795.00	7,346,795.00	7,346,795.00	119,185.02
210202000000301	0035	Aportes Riesgos Profesionales Person 0,5	348,529.46	0.00	0.00	0.00	0.00	348,529.46	321,100.00	321,100.00	321,100.00	321,100.00	27,429.46
210202000000401	0036	Aportes ICBF Personeria 3%	2,091,176.76	0.00	0.00	0.00	119,831.00	1,971,345.76	1,837,500.00	1,837,500.00	1,837,500.00	1,837,500.00	133,845.76
210202000000501	0037	Aportes SENA Personeria 0,5%	348,529.46	0.00	0.00	0.00	34,410.00	314,119.46	307,300.00	307,300.00	307,300.00	307,300.00	6,819.46
210202000000601	0038	Aportes ESAP Personeria 0,5%	348,529.46	0.00	0.00	0.00	0.00	348,529.46	291,900.00	291,900.00	291,900.00	291,900.00	56,629.46
210202000000701	0039	Aportes Inst Tecnicos Personeria 1%	697,058.92	0.00	0.00	0.00	0.00	697,058.92	582,700.00	582,700.00	582,700.00	582,700.00	114,358.92
210202000000801	0040	Aportes Caja Compensacion Fliar Perso 4%	2,788,235.67	0.00	0.00	0.00	0.00	2,788,235.67	2,449,600.00	2,449,600.00	2,449,600.00	2,449,600.00	338,635.67
210203		GASTOS GENERALES	8,183,250.00	0.00	0.00	0.00	8,183,250.00	0.00	0.00	0.00	0.00	0.00	0.00
21020302		ADQUISICION DE SERVICIOS	8,183,250.00	0.00	0.00	0.00	8,183,250.00	0.00	0.00	0.00	0.00	0.00	0.00
2102030200		ADQUISICION DE SERVICIOS	8,183,250.00	0.00	0.00	0.00	8,183,250.00	0.00	0.00	0.00	0.00	0.00	0.00



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210203020000		ADQUISICION DE SERVICIOS	8,183,250.00	0.00	0.00	0.00	8,183,250.00	0.00	0.00	0.00	0.00	0.00	0.00
2102030200000101	0043	Gastos de bienestar social y salud ocupacional	8,183,250.00	0.00	0.00	0.00	8,183,250.00	0.00	0.00	0.00	0.00	0.00	0.00
2103		ALCALDIA	2,836,900,690.11	2,487,455,906.01	1,223,387,214.77	671,391,583.52	1,021,460,395.52	3,750,900,569.35	3,622,332,946.35	3,621,003,744.35	3,491,616,884.35	3,489,556,714.35	128,567,623.00
210301		SERVICIOS PERSONALES DE NOMINA	1,477,478,724.04	179,233,831.84	54,843,999.88	81,672,626.52	126,802,514.52	1,556,738,668.00	1,532,439,970.00	1,531,532,868.00	1,531,532,868.00	1,531,472,698.00	24,298,698.00
21030100		SERVICIOS PERSONALES DE NOMINA	1,477,478,724.04	179,233,831.84	54,843,999.88	81,672,626.52	126,802,514.52	1,556,738,668.00	1,532,439,970.00	1,531,532,868.00	1,531,532,868.00	1,531,472,698.00	24,298,698.00
2103010000		SERVICIOS PERSONALES DE NOMINA	1,477,478,724.04	179,233,831.84	54,843,999.88	81,672,626.52	126,802,514.52	1,556,738,668.00	1,532,439,970.00	1,531,532,868.00	1,531,532,868.00	1,531,472,698.00	24,298,698.00
210301000000		SERVICIOS PERSONALES DE NOMINA	1,477,478,724.04	179,233,831.84	54,843,999.88	81,672,626.52	126,802,514.52	1,556,738,668.00	1,532,439,970.00	1,531,532,868.00	1,531,532,868.00	1,531,472,698.00	24,298,698.00
2103010000000101	0051	Sueldos Nomina Alcaldia	1,043,578,276.30	38,879,737.22	10,683,930.00	0.00	101,806,492.52	969,967,591.00	945,668,893.00	944,761,791.00	944,761,791.00	944,761,791.00	24,298,698.00
2103010000000201	0052	Horas Extras	53,000,000.00	13,685,522.00	6,229,443.00	19,376,852.00	0.00	79,832,931.00	79,832,931.00	79,832,931.00	79,832,931.00	79,832,931.00	0.00
2103010000000301	0053	Jornales Trabajadores Oficiales	70,447,216.32	5,259,251.68	5,847,323.00	0.00	4,253,540.00	65,605,605.00	65,605,605.00	65,605,605.00	65,605,605.00	65,605,605.00	0.00
2103010000000501	0054	Vacaciones Alcaldia	33,793,877.53	53,257,370.47	13,159,052.00	7,320,059.00	390,632.00	80,821,623.00	80,821,623.00	80,821,623.00	80,821,623.00	80,821,623.00	0.00
2103010000000701	0055	Prima Vaciones Alcaldia	33,793,877.53	39,687,875.47	10,341,253.00	7,131,946.00	2,281,384.00	67,991,062.00	67,991,062.00	67,991,062.00	67,991,062.00	67,991,062.00	0.00
2103010000000901	0056	Prima Navidad Alcaldia	67,533,457.95	0.00	16,721.95	1,000,000.00	0.00	68,516,736.00	68,516,736.00	68,516,736.00	68,516,736.00	68,516,736.00	0.00
2103010000001001	0057	Prima Bonificacion Alcalde	42,016,000.00	3,777,688.00	0.00	0.00	0.00	45,793,688.00	45,793,688.00	45,793,688.00	45,793,688.00	45,793,688.00	0.00
2103010000001101	0058	Prima Alimentacion Servidor Publico	1,023,360.00	0.00	2,257,594.00	8,870,000.00	0.00	7,635,766.00	7,635,766.00	7,635,766.00	7,635,766.00	7,575,596.00	0.00
2103010000001201	0059	Cesantias	67,533,457.95	19,235,327.00	853,449.00	7,089,608.05	0.00	93,004,944.00	93,004,944.00	93,004,944.00	93,004,944.00	93,004,944.00	0.00
2103010000001401	0060	Intereses a las Cesantías	8,104,014.95	0.00	414,447.95	0.00	89,399.00	7,600,168.00	7,600,168.00	7,600,168.00	7,600,168.00	7,600,168.00	0.00
2103010000001601	0061	Subsidio de Recreación Alcaldia	1,300,000.00	5,451,060.00	1,277,774.00	2,000,000.00	182,771.00	7,290,515.00	7,290,515.00	7,290,515.00	7,290,515.00	7,290,515.00	0.00
2103010000001801	0062	Prima de Servicios Alcaldia	33,793,877.53	0.00	0.00	4,029,428.47	0.00	37,823,306.00	37,823,306.00	37,823,306.00	37,823,306.00	37,823,306.00	0.00
2103010000002001	0063	Bonificación por Servicios Alcaldia	21,561,307.98	0.00	3,763,011.98	24,854,733.00	17,798,296.00	24,854,733.00	24,854,733.00	24,854,733.00	24,854,733.00	24,854,733.00	0.00
210302		JUBILADOS	47,250,000.00	0.00	8,334,602.00	0.00	29,786,428.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	0.00
21030200		JUBILADOS	47,250,000.00	0.00	8,334,602.00	0.00	29,786,428.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	0.00
2103020000		JUBILADOS	47,250,000.00	0.00	8,334,602.00	0.00	29,786,428.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	0.00
210302000000		JUBILADOS	47,250,000.00	0.00	8,334,602.00	0.00	29,786,428.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	0.00
2103020000000401	0067	Cuotas Partes Jubilatorias y Pensiones	47,250,000.00	0.00	8,334,602.00	0.00	29,786,428.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	9,128,970.00	0.00
210303		CONTRIBUCIONES INHERENTES A NOMINA	272,938,221.07	19,886,629.93	5,508,900.00	1,907,600.00	1,907,600.00	287,315,951.00	287,315,951.00	286,893,851.00	286,893,851.00	286,893,851.00	0.00
21030300		CONTRIBUCIONES INHERENTES A NOMINA	272,938,221.07	19,886,629.93	5,508,900.00	1,907,600.00	1,907,600.00	287,315,951.00	287,315,951.00	286,893,851.00	286,893,851.00	286,893,851.00	0.00
2103030000		CONTRIBUCIONES INHERENTES A NOMINA	272,938,221.07	19,886,629.93	5,508,900.00	1,907,600.00	1,907,600.00	287,315,951.00	287,315,951.00	286,893,851.00	286,893,851.00	286,893,851.00	0.00
210303000000		CONTRIBUCIONES INHERENTES A NOMINA	272,938,221.07	19,886,629.93	5,508,900.00	1,907,600.00	1,907,600.00	287,315,951.00	287,315,951.00	286,893,851.00	286,893,851.00	286,893,851.00	0.00



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210303000000101	0069	Aportes Salud Concejales 12,5%	14,976,000.00	0.00	267,600.00	267,600.00	1,300,800.00	13,675,200.00	13,675,200.00	13,675,200.00	13,675,200.00	13,675,200.00	0.00
210303000000201	0070	Aportes Pension Concejales 75%	14,404,000.00	0.00	3,975,000.00	1,496,000.00	0.00	11,925,000.00	11,925,000.00	11,925,000.00	11,925,000.00	11,925,000.00	0.00
210303000000301	0071	Aportes Riesgos Profesionales concejales 0,522%	436,800.00	0.00	0.00	144,000.00	0.00	580,800.00	580,800.00	580,800.00	580,800.00	580,800.00	0.00
210303000000401	0072	Aportes Salud 8,5%	68,884,402.64	6,756,022.36	0.00	0.00	606,800.00	75,033,625.00	75,033,625.00	75,033,625.00	75,033,625.00	75,033,625.00	0.00
210303000000501	0073	Aportes Pension 12%	97,248,568.43	6,670,457.57	1,266,300.00	0.00	0.00	102,652,726.00	102,652,726.00	102,230,626.00	102,230,626.00	102,230,626.00	0.00
210303000000601	0074	Aportes Riesgos Profesionales 0,522%	4,052,023.68	342,776.32	0.00	0.00	0.00	4,394,800.00	4,394,800.00	4,394,800.00	4,394,800.00	4,394,800.00	0.00
210303000000701	0075	Aportes ICBF 3%	24,312,142.11	1,996,557.89	0.00	0.00	0.00	26,308,700.00	26,308,700.00	26,308,700.00	26,308,700.00	26,308,700.00	0.00
210303000000801	0076	Aportes SENA 0,5%	4,052,023.68	317,976.32	0.00	0.00	0.00	4,370,000.00	4,370,000.00	4,370,000.00	4,370,000.00	4,370,000.00	0.00
210303000000901	0077	Aportes ESAP 0,5%	4,052,023.68	469,876.32	0.00	0.00	0.00	4,521,900.00	4,521,900.00	4,521,900.00	4,521,900.00	4,521,900.00	0.00
210303000001001	0078	Aportes Institutos Tecnicos 1%	8,104,047.37	918,452.63	0.00	0.00	0.00	9,022,500.00	9,022,500.00	9,022,500.00	9,022,500.00	9,022,500.00	0.00
210303000001101	0079	Aportes Cajas de Compensacion Familiar	32,416,189.48	2,414,510.52	0.00	0.00	0.00	34,830,700.00	34,830,700.00	34,830,700.00	34,830,700.00	34,830,700.00	0.00
210304		GASTOS GENERALES	1,039,233,745.00	2,288,335,444.24	1,154,699,712.89	587,811,357.00	862,963,853.00	1,897,716,980.35	1,793,448,055.35	1,793,448,055.35	1,664,061,195.35	1,662,061,195.35	104,268,925.00
21030400		GASTOS GENERALES	1,039,233,745.00	2,288,335,444.24	1,154,699,712.89	587,811,357.00	862,963,853.00	1,897,716,980.35	1,793,448,055.35	1,793,448,055.35	1,664,061,195.35	1,662,061,195.35	104,268,925.00
2103040000		GASTOS GENERALES	1,039,233,745.00	2,288,335,444.24	1,154,699,712.89	587,811,357.00	862,963,853.00	1,897,716,980.35	1,793,448,055.35	1,793,448,055.35	1,664,061,195.35	1,662,061,195.35	104,268,925.00
210304000000		GASTOS GENERALES	1,039,233,745.00	2,288,335,444.24	1,154,699,712.89	587,811,357.00	862,963,853.00	1,897,716,980.35	1,793,448,055.35	1,793,448,055.35	1,664,061,195.35	1,662,061,195.35	104,268,925.00
210304000000101	0080	Honorarios Profesionales Alcaldia	214,847,509.00	34,150,000.00	0.00	143,872,273.00	226,734,038.00	166,135,744.00	166,135,744.00	166,135,744.00	130,200,744.00	130,200,744.00	0.00
210304000000201	0081	Prestacion de Servicios	185,888,772.00	1,163,653,748.24	877,575,006.24	145,805,375.00	183,903,363.00	433,869,526.00	329,600,601.00	329,600,601.00	275,428,075.00	275,428,075.00	104,268,925.00
210304000000301	0082	Materiales y Suministros	38,777,464.00	46,435,484.00	2,601,000.00	141,222,434.00	51,319,898.00	172,514,484.00	172,514,484.00	172,514,484.00	167,487,184.00	167,487,184.00	0.00
210304000000401	0083	Impresos y Publicaciones	16,000,000.00	0.00	0.00	7,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	16,685,601.00	16,685,601.00	0.00
210304000000501	0084	Servicios de Comunicacion y Transporte	6,000,000.00	40,315,000.00	4,000,000.00	18,500,000.00	0.00	60,815,000.00	60,815,000.00	60,815,000.00	60,815,000.00	58,815,000.00	0.00
210304000000601	0085	Servicio Telefonico	48,000,000.00	38,034,076.00	2,859,866.00	4,847,188.00	43,126,969.00	44,894,429.00	44,894,429.00	44,894,429.00	44,894,429.00	44,894,429.00	0.00
210304000000701	0086	Servicio de Energia	130,000,000.00	113,312,743.00	4,142,359.00	50,137,028.00	94,586,531.00	194,720,881.00	194,720,881.00	194,720,881.00	194,720,881.00	194,720,881.00	0.00
210304000000801	0087	Servicio Acdto, Alcant y Aseo	98,000,000.00	233,790,976.00	9,486,806.00	12,582,010.00	73,219,464.00	261,666,716.00	261,666,716.00	261,666,716.00	236,684,911.00	236,684,911.00	0.00
210304000000901	0088	Seguros y Polizas	70,000,000.00	47,823,422.00	1,607,916.00	0.00	72,179,898.00	44,035,608.00	44,035,608.00	44,035,608.00	44,035,608.00	44,035,608.00	0.00
210304000001001	0089	Aportes Federacion Colombiana Municipios	2,760,000.00	6,000,000.00	2,760,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
210304000001101	0090	Viaticos y Gastos de Transporte y Viaje	30,000,000.00	407,126,795.00	240,317,983.00	20,930,655.00	20,864,353.00	196,875,114.00	196,875,114.00	196,875,114.00	196,875,114.00	196,875,114.00	0.00
210304000001201	0091	Cumplimiento Sentencias y Conciliaciones	16,000,000.00	14,000,000.00	2,998,296.02	0.00	0.00	27,001,703.98	27,001,703.98	27,001,703.98	27,001,703.98	27,001,703.98	0.00
210304000001301	0092	Arrendamientos	86,000,000.00	78,219,200.00	0.00	42,914,394.00	26,280,394.00	180,853,200.00	180,853,200.00	180,853,200.00	177,897,370.00	177,897,370.00	0.00
210304000001401	0093	Otros Gastos Generales	4,160,000.00	12,174,000.00	528,622.00	0.00	3,948,945.00	11,856,433.00	11,856,433.00	11,856,433.00	11,856,433.00	11,856,433.00	0.00



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2103040000001501	0094	Gastos Financieros	6,000,000.00	1,300,000.00	5,159,958.63	0.00	0.00	2,140,041.37	2,140,041.37	2,140,041.37	2,140,041.37	2,140,041.37	0.00
2103040000001601	0095	Compra de Equipo	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2103040000001701	0096	Combustibles y Lubricantes	26,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2103040000001801	0097	Fondo Compensacion Municipal	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2103040000001901	0098	Mantenimiento de Maquinaria	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2103040000002001	0608	Gastos Electorales	20,000,000.00	22,000,000.00	661,900.00	0.00	0.00	41,338,100.00	41,338,100.00	41,338,100.00	41,338,100.00	41,338,100.00	0.00
2103040000002101	0728	Concurso de Méritos Personería	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2104		FONDO LOCAL DE SALUD	226,548,478.00	29,326,989.00	27,272,818.00	55,814,043.00	11,163,336.00	273,253,356.00	263,797,131.00	263,797,131.00	263,797,131.00	263,797,131.00	9,456,225.00
210401		SERVICIOS PERSONALES DE NOMINA	158,181,903.00	24,988,930.00	4,715,282.00	55,772,863.00	4,453,666.00	229,774,748.00	220,318,523.00	220,318,523.00	220,318,523.00	220,318,523.00	9,456,225.00
21040100		SERVICIOS PERSONALES DE NOMINA	158,181,903.00	24,988,930.00	4,715,282.00	55,772,863.00	4,453,666.00	229,774,748.00	220,318,523.00	220,318,523.00	220,318,523.00	220,318,523.00	9,456,225.00
2104010000		SERVICIOS PERSONALES DE NOMINA	158,181,903.00	24,988,930.00	4,715,282.00	55,772,863.00	4,453,666.00	229,774,748.00	220,318,523.00	220,318,523.00	220,318,523.00	220,318,523.00	9,456,225.00
210401000000		SERVICIOS PERSONALES DE NOMINA	158,181,903.00	24,988,930.00	4,715,282.00	55,772,863.00	4,453,666.00	229,774,748.00	220,318,523.00	220,318,523.00	220,318,523.00	220,318,523.00	9,456,225.00
2104010000000101	0525	Sueldos Nomina Salud	118,764,114.00	17,135,930.00	0.00	49,855,697.00	3,917,166.00	181,838,575.00	172,382,350.00	172,382,350.00	172,382,350.00	172,382,350.00	9,456,225.00
2104010000000201	0526	Vacaciones Salud	4,952,463.00	1,946,000.00	2,085,714.00	0.00	0.00	4,812,749.00	4,812,749.00	4,812,749.00	4,812,749.00	4,812,749.00	0.00
2104010000000301	0527	Prima Vacaciones Salud	4,952,463.00	0.00	1,955,949.00	0.00	495,320.00	2,501,194.00	2,501,194.00	2,501,194.00	2,501,194.00	2,501,194.00	0.00
2104010000000401	0528	Prima Navidad Salud	9,896,969.00	0.00	27,068.00	2,000,000.00	0.00	11,869,901.00	11,869,901.00	11,869,901.00	11,869,901.00	11,869,901.00	0.00
2104010000000501	0529	Cesantias Salud	9,896,969.00	5,636,000.00	0.00	1,732,534.00	0.00	17,265,503.00	17,265,503.00	17,265,503.00	17,265,503.00	17,265,503.00	0.00
2104010000000601	0530	Intereses a las Cesantías Salud	1,187,636.00	0.00	343,504.00	0.00	0.00	844,132.00	844,132.00	844,132.00	844,132.00	844,132.00	0.00
2104010000000701	0531	Subsidio de Recreación Salud	609,724.00	271,000.00	303,047.00	0.00	24,400.00	553,277.00	553,277.00	553,277.00	553,277.00	553,277.00	0.00
2104010000000801	0532	Prima de Servicios Salud	4,952,463.00	0.00	0.00	999,270.00	16,780.00	5,934,953.00	5,934,953.00	5,934,953.00	5,934,953.00	5,934,953.00	0.00
2104010000000901	0533	Bonificación por Servicios Salud	2,969,102.00	0.00	0.00	1,185,362.00	0.00	4,154,464.00	4,154,464.00	4,154,464.00	4,154,464.00	4,154,464.00	0.00
210402		SERVICIOS PERSONALES DE NOMINA	35,629,230.00	4,338,059.00	29,861.00	41,180.00	0.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	0.00
21040200		SERVICIOS PERSONALES DE NOMINA	35,629,230.00	4,338,059.00	29,861.00	41,180.00	0.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	0.00
2104020000		SERVICIOS PERSONALES DE NOMINA	35,629,230.00	4,338,059.00	29,861.00	41,180.00	0.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	0.00
210402000000		SERVICIOS PERSONALES DE NOMINA	35,629,230.00	4,338,059.00	29,861.00	41,180.00	0.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	39,978,608.00	0.00
2104020000000101	0534	Aportes Salud 8,5% Salud	10,094,949.00	1,295,388.00	0.00	0.00	0.00	11,390,337.00	11,390,337.00	11,390,337.00	11,390,337.00	11,390,337.00	0.00
2104020000000201	0535	Aportes Pension 12% Salud	14,251,693.00	1,849,778.00	0.00	0.00	0.00	16,101,471.00	16,101,471.00	16,101,471.00	16,101,471.00	16,101,471.00	0.00
2104020000000301	0536	Aportes Riesgos Profesionales 0,522% Salud	593,820.00	56,980.00	0.00	0.00	0.00	650,800.00	650,800.00	650,800.00	650,800.00	650,800.00	0.00
2104020000000401	0537	Aportes ICBF 3% Salud	3,562,923.00	469,577.00	0.00	0.00	0.00	4,032,500.00	4,032,500.00	4,032,500.00	4,032,500.00	4,032,500.00	0.00



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2104020000000501	0538	Aportes SENA 0,5% Salud	593,820.00	41,600.00	0.00	41,180.00	0.00	676,600.00	676,600.00	676,600.00	676,600.00	676,600.00	0.00
2104020000000601	0539	Aportes ESAP 0,5% Salud	593,820.00	0.00	8,220.00	0.00	0.00	585,600.00	585,600.00	585,600.00	585,600.00	585,600.00	0.00
2104020000000701	0540	Aportes Institutos Tecnicos 1% Salud	1,187,641.00	0.00	21,641.00	0.00	0.00	1,166,000.00	1,166,000.00	1,166,000.00	1,166,000.00	1,166,000.00	0.00
2104020000000801	0541	Aportes Cajas de Compensacion Familiar 4% Salud	4,750,564.00	624,736.00	0.00	0.00	0.00	5,375,300.00	5,375,300.00	5,375,300.00	5,375,300.00	5,375,300.00	0.00
210403		GASTOS GENERALES	32,737,345.00	0.00	22,527,675.00	0.00	6,709,670.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
21040300		GASTOS GENERALES	32,737,345.00	0.00	22,527,675.00	0.00	6,709,670.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
2104030000		GASTOS GENERALES	32,737,345.00	0.00	22,527,675.00	0.00	6,709,670.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
210403000000		GASTOS GENERALES	32,737,345.00	0.00	22,527,675.00	0.00	6,709,670.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
2104030000000201	0543	Prestacion de Servicios Salud Salud	32,737,345.00	0.00	22,527,675.00	0.00	6,709,670.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22		INVERSION	13,206,087,307.57	16,659,414,670.46	3,232,063,982.18	4,482,444,459.34	4,619,008,831.42	26,496,873,623.77	21,881,268,138.35	21,881,268,138.35	19,067,635,816.78	19,067,635,816.78	4,615,605,485.42
2201		INVERSION CON RECURSOS PROPIOS	2,107,505,859.44	1,878,636,251.89	406,984,171.59	1,291,554,513.39	1,441,548,453.39	3,429,163,999.74	3,181,499,251.74	3,181,499,251.74	2,788,790,353.74	2,788,790,353.74	247,664,748.00
220101		EDUCACIÓN	130,989,885.34	36,398,260.00	4,277,539.34	10,000,000.00	126,712,346.00	46,398,260.00	46,398,260.00	46,398,260.00	46,398,260.00	46,398,260.00	0.00
22010101		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	76,989,885.34	36,398,260.00	4,277,539.34	0.00	72,712,346.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	0.00
2201010100		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	76,989,885.34	36,398,260.00	4,277,539.34	0.00	72,712,346.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	0.00
220101010000		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	76,989,885.34	36,398,260.00	4,277,539.34	0.00	72,712,346.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	0.00
2201010100000101	0099	Mantenimiento de infraestructura educativa	63,739,885.34	0.00	4,277,539.34	0.00	59,462,346.00	0.00	0.00	0.00	0.00	0.00	0.00
2201010100000201	0100	Dotación institucional de material y medios pedagogicos para el	13,250,000.00	0.00	0.00	0.00	13,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201010100000401	0754	Pago de servicios públicos de las instituciones educativas	0.00	36,398,260.00	0.00	0.00	0.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	36,398,260.00	0.00
22010102		ALFABETIZACIÓN	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201010200		ALFABETIZACIÓN	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220101020000		ALFABETIZACIÓN	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201010200000101	0102	Programas de proyectos de alfabetización	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22010104		CALIDAD EDUCATIVA	50,000,000.00	0.00	0.00	10,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2201010400		CALIDAD EDUCATIVA	50,000,000.00	0.00	0.00	10,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220101040000		CALIDAD EDUCATIVA	50,000,000.00	0.00	0.00	10,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2201010400000201	0106	Aplicación de proyectos educativos transversales	50,000,000.00	0.00	0.00	10,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220102		VIVIENDA	65,588,855.00	6,565,000.00	0.00	0.00	65,588,855.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	0.00
22010200		VIVIENDA	65,588,855.00	6,565,000.00	0.00	0.00	65,588,855.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	0.00
2201020000		VIVIENDA	65,588,855.00	6,565,000.00	0.00	0.00	65,588,855.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	0.00



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220102000000		VIVIENDA	65,588,855.00	6,565,000.00	0.00	0.00	65,588,855.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	0.00
2201020000000101	0107	Planes y Proyectos de Construcción de Vivienda en sitio propio	65,588,855.00	0.00	0.00	0.00	65,588,855.00	0.00	0.00	0.00	0.00	0.00	0.00
2201020000000401	0110	Titulación y legalización de predios	0.00	6,565,000.00	0.00	0.00	0.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	6,565,000.00	0.00
220103		AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	44,120,036.00	0.00	99,787,679.90	30,006,105.00	113,901,610.90	113,901,610.90	113,901,610.90	69,781,574.90	69,781,574.90	0.00
22010300		AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	44,120,036.00	0.00	99,787,679.90	30,006,105.00	113,901,610.90	113,901,610.90	113,901,610.90	69,781,574.90	69,781,574.90	0.00
2201030000		AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	44,120,036.00	0.00	99,787,679.90	30,006,105.00	113,901,610.90	113,901,610.90	113,901,610.90	69,781,574.90	69,781,574.90	0.00
220103000000		AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	44,120,036.00	0.00	99,787,679.90	30,006,105.00	113,901,610.90	113,901,610.90	113,901,610.90	69,781,574.90	69,781,574.90	0.00
2201030000000401	0115	Interventoría - subsidios estratos 1 2 3	0.00	0.00	0.00	16,398,623.90	0.00	16,398,623.90	16,398,623.90	16,398,623.90	16,398,623.90	16,398,623.90	0.00
2201030000000701	0739	Programa reducción de agua	0.00	0.00	0.00	53,382,951.00	0.00	53,382,951.00	53,382,951.00	53,382,951.00	53,382,951.00	53,382,951.00	0.00
2201030000000801	0740	Rehabilitación de Sistemas de Alcantarillado	0.00	44,120,036.00	0.00	30,006,105.00	30,006,105.00	44,120,036.00	44,120,036.00	44,120,036.00	0.00	0.00	0.00
220104		DEPORTE Y RECREACION	40,000,000.00	54,860,000.00	7,425,000.00	16,240,000.00	10,000,000.00	93,675,000.00	93,675,000.00	93,675,000.00	90,075,000.00	90,075,000.00	0.00
22010401		DESARROLLO DEPORTIVO Y RECREATIVO	40,000,000.00	24,860,000.00	7,425,000.00	16,240,000.00	10,000,000.00	63,675,000.00	63,675,000.00	63,675,000.00	60,075,000.00	60,075,000.00	0.00
2201040100		DESARROLLO DEPORTIVO Y RECREATIVO	40,000,000.00	24,860,000.00	7,425,000.00	16,240,000.00	10,000,000.00	63,675,000.00	63,675,000.00	63,675,000.00	60,075,000.00	60,075,000.00	0.00
220104010000		DESARROLLO DEPORTIVO Y RECREATIVO	40,000,000.00	24,860,000.00	7,425,000.00	16,240,000.00	10,000,000.00	63,675,000.00	63,675,000.00	63,675,000.00	60,075,000.00	60,075,000.00	0.00
2201040100000101	0118	Fomentos desarrollo y práctica del deporte la recreación	40,000,000.00	24,860,000.00	4,025,000.00	0.00	10,000,000.00	50,835,000.00	50,835,000.00	50,835,000.00	50,835,000.00	50,835,000.00	0.00
2201040100000201	0119	Formación y capacitación para la práctica del deporte	0.00	0.00	3,400,000.00	16,240,000.00	0.00	12,840,000.00	12,840,000.00	12,840,000.00	9,240,000.00	9,240,000.00	0.00
22010402		EQUIPAMIENTO DEPORTIVO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2201040200		EQUIPAMIENTO DEPORTIVO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220104020000		EQUIPAMIENTO DEPORTIVO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2201040200000101	0120	Construcción mantenimiento y adecuación de los escenarios deportivos y	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220105		CULTURA	72,000,000.00	0.00	2,403,710.10	74,694,853.10	49,126,943.00	95,164,200.00	95,164,200.00	95,164,200.00	77,164,200.00	77,164,200.00	0.00
22010501		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	50,000,000.00	0.00	2,403,710.10	74,694,853.10	27,126,943.00	95,164,200.00	95,164,200.00	95,164,200.00	77,164,200.00	77,164,200.00	0.00
2201050100		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	50,000,000.00	0.00	2,403,710.10	74,694,853.10	27,126,943.00	95,164,200.00	95,164,200.00	95,164,200.00	77,164,200.00	77,164,200.00	0.00
220105010000		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	50,000,000.00	0.00	2,403,710.10	74,694,853.10	27,126,943.00	95,164,200.00	95,164,200.00	95,164,200.00	77,164,200.00	77,164,200.00	0.00
2201050100000201	0123	Fomentos apoyo y difusión de eventos y expresiones artísticas y culturales	50,000,000.00	0.00	2,403,710.10	74,694,853.10	27,126,943.00	95,164,200.00	95,164,200.00	95,164,200.00	77,164,200.00	77,164,200.00	0.00
22010502		EQUIPAMIENTO CULTURAL Y ARTISTICO	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201050200		EQUIPAMIENTO CULTURAL Y ARTISTICO	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220105020000		EQUIPAMIENTO CULTURAL Y ARTISTICO	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201050200000201	0127	Dotación y mantenimiento de equipos artísticos y culturales	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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220106		PROMOCIÓN DEL DESARROLLO	0.00	0.00	0.00	53,958,518.00	0.00	53,958,518.00	53,958,518.00	53,958,518.00	23,181,518.00	23,181,518.00	0.00
22010601		EMPLEO EMPRESA Y PRODUCTIVIDAD	0.00	0.00	0.00	30,777,000.00	0.00	30,777,000.00	30,777,000.00	30,777,000.00	0.00	0.00	0.00
2201060100		EMPLEO EMPRESA Y PRODUCTIVIDAD	0.00	0.00	0.00	30,777,000.00	0.00	30,777,000.00	30,777,000.00	30,777,000.00	0.00	0.00	0.00
220106010000		EMPLEO EMPRESA Y PRODUCTIVIDAD	0.00	0.00	0.00	30,777,000.00	0.00	30,777,000.00	30,777,000.00	30,777,000.00	0.00	0.00	0.00
2201060100000201	0129	Promoción de asociaciones y alianzas para el desarrollo empresarial	0.00	0.00	0.00	30,777,000.00	0.00	30,777,000.00	30,777,000.00	30,777,000.00	0.00	0.00	0.00
22010602		TURISMO	0.00	0.00	0.00	23,181,518.00	0.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	0.00
2201060200		TURISMO	0.00	0.00	0.00	23,181,518.00	0.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	0.00
220106020000		TURISMO	0.00	0.00	0.00	23,181,518.00	0.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	0.00
2201060200000101	0130	Promoción del desarrollo turístico	0.00	0.00	0.00	23,181,518.00	0.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	23,181,518.00	0.00
220107		DESARROLLO AGROPECUARIO	0.00	0.00	0.00	3,885,346.00	3,885,346.00	0.00	0.00	0.00	0.00	0.00	0.00
22010701		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	3,885,346.00	3,885,346.00	0.00	0.00	0.00	0.00	0.00	0.00
2201070100		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	3,885,346.00	3,885,346.00	0.00	0.00	0.00	0.00	0.00	0.00
220107010000		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	3,885,346.00	3,885,346.00	0.00	0.00	0.00	0.00	0.00	0.00
2201070100000101	0131	Programas y proyectos de asistencia técnica agrícola	0.00	0.00	0.00	3,885,346.00	3,885,346.00	0.00	0.00	0.00	0.00	0.00	0.00
220108		TRANSPORTE	0.00	70,000,000.00	615,736.00	90,325,298.00	32,765,372.00	126,944,190.00	126,944,190.00	126,944,190.00	56,944,190.00	56,944,190.00	0.00
22010800		TRANSPORTE	0.00	70,000,000.00	615,736.00	90,325,298.00	32,765,372.00	126,944,190.00	126,944,190.00	126,944,190.00	56,944,190.00	56,944,190.00	0.00
2201080000		TRANSPORTE	0.00	70,000,000.00	615,736.00	90,325,298.00	32,765,372.00	126,944,190.00	126,944,190.00	126,944,190.00	56,944,190.00	56,944,190.00	0.00
220108000000		TRANSPORTE	0.00	70,000,000.00	615,736.00	90,325,298.00	32,765,372.00	126,944,190.00	126,944,190.00	126,944,190.00	56,944,190.00	56,944,190.00	0.00
2201080000000101	0135	Mejoramiento y rehabilitación de vías	0.00	0.00	615,736.00	90,325,298.00	32,765,372.00	56,944,190.00	56,944,190.00	56,944,190.00	56,944,190.00	56,944,190.00	0.00
2201080000000301	0137	Construcción de vías	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
220110		FORTALECIMIENTO INSTITUCIONAL	80,000,000.00	0.00	6,894,125.00	20,000,000.00	93,105,875.00	0.00	0.00	0.00	0.00	0.00	0.00
22011001		GESTIÓN DOCUMENTAL	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100100		GESTIÓN DOCUMENTAL	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220110010000		GESTIÓN DOCUMENTAL	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100100000101	0144	Implementación del plan de gestión documental	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22011003		EQUIPAMIENTO	30,000,000.00	0.00	6,894,125.00	20,000,000.00	43,105,875.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100300		EQUIPAMIENTO	30,000,000.00	0.00	6,894,125.00	20,000,000.00	43,105,875.00	0.00	0.00	0.00	0.00	0.00	0.00
220110030000		EQUIPAMIENTO	30,000,000.00	0.00	6,894,125.00	20,000,000.00	43,105,875.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100300000401	0150	Mejoramiento y mantenimiento del ornato público	30,000,000.00	0.00	6,894,125.00	0.00	23,105,875.00	0.00	0.00	0.00	0.00	0.00	0.00



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2201100300000501	551	Programa transporte asistencial basico TAB	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22011004		ORDENAMIENTO TERRITORIAL	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100400		ORDENAMIENTO TERRITORIAL	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220110040000		ORDENAMIENTO TERRITORIAL	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201100400000201	0152	Actualización catastral	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220111		DESARROLLO COMUNITARIO	10,000,000.00	2,400,000.00	52,906.00	18,140,000.00	9,947,094.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	0.00
22011100		DESARROLLO COMUNITARIO	10,000,000.00	2,400,000.00	52,906.00	18,140,000.00	9,947,094.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	0.00
2201110000		DESARROLLO COMUNITARIO	10,000,000.00	2,400,000.00	52,906.00	18,140,000.00	9,947,094.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	0.00
220111000000		DESARROLLO COMUNITARIO	10,000,000.00	2,400,000.00	52,906.00	18,140,000.00	9,947,094.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	0.00
2201110000000101	0154	Participación y capacitación ciudadana	10,000,000.00	2,400,000.00	52,906.00	18,140,000.00	9,947,094.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	20,540,000.00	0.00
220112		JUSTICIA SEGURIDAD Y CONVIVENCIA CIUDADANA	90,000,000.00	74,780,908.00	9,829,458.00	139,400,934.00	74,345,559.00	220,006,825.00	220,006,825.00	220,006,825.00	213,986,825.00	213,986,825.00	0.00
22011201		SEGURIDAD Y CONVIVENCIA CIUDADANA	0.00	39,266,664.00	6,733,209.00	74,029,263.00	0.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	0.00
2201120100		SEGURIDAD Y CONVIVENCIA CIUDADANA	0.00	39,266,664.00	6,733,209.00	74,029,263.00	0.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	0.00
220112010000		SEGURIDAD Y CONVIVENCIA CIUDADANA	0.00	39,266,664.00	6,733,209.00	74,029,263.00	0.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	0.00
2201120100000101	0159	Pago Inspectores de Policia	0.00	39,266,664.00	6,733,209.00	74,029,263.00	0.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	106,562,718.00	0.00
22011202		COMISARIAS DE FAMILIA	0.00	18,189,244.00	3,096,249.00	44,826,112.00	10,000,000.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	0.00
2201120200		COMISARIAS DE FAMILIA	0.00	18,189,244.00	3,096,249.00	44,826,112.00	10,000,000.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	0.00
220112020000		COMISARIAS DE FAMILIA	0.00	18,189,244.00	3,096,249.00	44,826,112.00	10,000,000.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	0.00
2201120200000101	0162	Pago Comisario de Familia	0.00	18,189,244.00	3,096,249.00	34,826,112.00	0.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	49,919,107.00	0.00
2201120200000301	0164	Sistema de responsabilidad penal para adolescentes	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22011203		CENTROS DE RECLUSIÓN	90,000,000.00	17,325,000.00	0.00	20,545,559.00	64,345,559.00	63,525,000.00	63,525,000.00	63,525,000.00	57,505,000.00	57,505,000.00	0.00
2201120300		CENTROS DE RECLUSIÓN	90,000,000.00	17,325,000.00	0.00	20,545,559.00	64,345,559.00	63,525,000.00	63,525,000.00	63,525,000.00	57,505,000.00	57,505,000.00	0.00
220112030000		CENTROS DE RECLUSIÓN	90,000,000.00	17,325,000.00	0.00	20,545,559.00	64,345,559.00	63,525,000.00	63,525,000.00	63,525,000.00	57,505,000.00	57,505,000.00	0.00
2201120300000101	0165	Alimentación de personas detenidas	50,000,000.00	17,325,000.00	0.00	20,545,559.00	24,345,559.00	63,525,000.00	63,525,000.00	63,525,000.00	57,505,000.00	57,505,000.00	0.00
2201120300000201	0166	Transporte de reclusos	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220113		ATENCIÓN A GRUPOS VULNERABLES	234,400,000.00	22,741,848.00	10,649,084.16	17,118,198.84	165,263,757.84	98,347,204.84	98,347,204.84	98,347,204.84	96,800,204.84	96,800,204.84	0.00
22011301		POBLACIÓN VICTIMA Y POSCONFLICTO	74,400,000.00	0.00	0.00	0.00	74,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130100		POBLACIÓN VICTIMA Y POSCONFLICTO	74,400,000.00	0.00	0.00	0.00	74,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220113010000		POBLACIÓN VICTIMA Y POSCONFLICTO	74,400,000.00	0.00	0.00	0.00	74,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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2201130100000101	0167	Asistencia y atención integral a las víctimas	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130100000201	0168	Reparación integral a las víctimas	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130100000301	0169	Día Nacional de la memoria y solidaridad con las víctimas	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22011302		PROGRAMAS DISEÑADOS PARA SUPERAR LA POBREZA	40,000,000.00	0.00	1,400,000.00	800,000.00	1,000,000.00	38,400,000.00	38,400,000.00	38,400,000.00	36,853,000.00	36,853,000.00	0.00
2201130200		PROGRAMAS DISEÑADOS PARA SUPERAR LA POBREZA	40,000,000.00	0.00	1,400,000.00	800,000.00	1,000,000.00	38,400,000.00	38,400,000.00	38,400,000.00	36,853,000.00	36,853,000.00	0.00
220113020000		PROGRAMAS DISEÑADOS PARA SUPERAR LA POBREZA	40,000,000.00	0.00	1,400,000.00	800,000.00	1,000,000.00	38,400,000.00	38,400,000.00	38,400,000.00	36,853,000.00	36,853,000.00	0.00
2201130200000101	0170	Programas Mas Familias en Acción	20,000,000.00	0.00	1,400,000.00	800,000.00	1,000,000.00	18,400,000.00	18,400,000.00	18,400,000.00	16,853,000.00	16,853,000.00	0.00
2201130200000201	0171	Asamblea General Mas Familias en Accion	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22011303		OTROS GRUPOS VULNERABLES	120,000,000.00	22,741,848.00	9,249,084.16	16,318,198.84	89,863,757.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	0.00
2201130300		OTROS GRUPOS VULNERABLES	120,000,000.00	22,741,848.00	9,249,084.16	16,318,198.84	89,863,757.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	0.00
220113030000		OTROS GRUPOS VULNERABLES	120,000,000.00	22,741,848.00	9,249,084.16	16,318,198.84	89,863,757.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	59,947,204.84	0.00
2201130300000101	0172	Seguridad Alimentaria Grupos Vulnerables	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130300000201	0173	Atención Integral a la discapacidad	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130300000301	0174	Atención y apoyo a la mujer	20,000,000.00	0.00	454,441.00	0.00	10,545,559.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
2201130300000401	0175	Protección integral a la niñez	20,000,000.00	22,741,848.00	5,112,840.00	0.00	3,000,000.00	34,629,008.00	34,629,008.00	34,629,008.00	34,629,008.00	34,629,008.00	0.00
2201130300000501	0176	Protección del entorno familiar y social	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201130300000601	0516	Protección integral a la niñez y adolescencia	20,000,000.00	0.00	3,681,801.16	0.00	16,318,198.84	0.00	0.00	0.00	0.00	0.00	0.00
2201130300000901	0726	Población pobre no asegurada	0.00	0.00	2.00	16,318,198.84	0.00	16,318,196.84	16,318,196.84	16,318,196.84	16,318,196.84	16,318,196.84	0.00
220114		GESTION AMBIENTAL	202,527,119.10	157,529,792.55	60,924,083.10	16,565,414.00	161,725,077.55	153,973,165.00	153,973,165.00	153,973,165.00	96,008,156.00	96,008,156.00	0.00
22011401		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	43,763,559.55	0.00	0.00	1,600,000.00	43,763,559.55	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
2201140100		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	43,763,559.55	0.00	0.00	1,600,000.00	43,763,559.55	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
220114010000		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	43,763,559.55	0.00	0.00	1,600,000.00	43,763,559.55	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
2201140100000101	0177	Medio Ambiente y Reforestacion 1%	43,763,559.55	0.00	0.00	0.00	43,763,559.55	0.00	0.00	0.00	0.00	0.00	0.00
2201140100000301	0179	Educación ambiental	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
22011402		CAMBIO CLIMATICO	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140200		CAMBIO CLIMATICO	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220114020000		CAMBIO CLIMATICO	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140200000101	0181	Proyectos de adaptación al cambio climático	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22011404		RECURSOS HIDRICO	103,763,559.55	157,529,792.55	47,524,083.10	14,965,414.00	83,981,518.00	144,753,165.00	144,753,165.00	144,753,165.00	89,437,156.00	89,437,156.00	0.00



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2201140400		RECURSOS HIDRICO	103,763,559.55	157,529,792.55	47,524,083.10	14,965,414.00	83,981,518.00	144,753,165.00	144,753,165.00	144,753,165.00	89,437,156.00	89,437,156.00	0.00
220114040000		RECURSOS HIDRICO	103,763,559.55	157,529,792.55	47,524,083.10	14,965,414.00	83,981,518.00	144,753,165.00	144,753,165.00	144,753,165.00	89,437,156.00	89,437,156.00	0.00
2201140400000101	0184	Adquisicion Reserva Hidrica 1% I.C.L.D	43,763,559.55	20,582,041.55	41,164,083.10	0.00	23,181,518.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140400000201	0185	Conservación de microcuencas	30,000,000.00	111,007,751.00	0.00	0.00	30,000,000.00	111,007,751.00	111,007,751.00	111,007,751.00	74,471,742.00	74,471,742.00	0.00
2201140400000301	0186	Manejo integral de microcuencas	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140400000801	0727	Limpieza de riberas y caños	0.00	25,940,000.00	6,360,000.00	14,965,414.00	800,000.00	33,745,414.00	33,745,414.00	33,745,414.00	14,965,414.00	14,965,414.00	0.00
22011405		RESIDUOS SÓLIDOS	20,000,000.00	0.00	0.00	0.00	12,380,000.00	7,620,000.00	7,620,000.00	7,620,000.00	4,971,000.00	4,971,000.00	0.00
2201140500		RESIDUOS SÓLIDOS	20,000,000.00	0.00	0.00	0.00	12,380,000.00	7,620,000.00	7,620,000.00	7,620,000.00	4,971,000.00	4,971,000.00	0.00
220114050000		RESIDUOS SÓLIDOS	20,000,000.00	0.00	0.00	0.00	12,380,000.00	7,620,000.00	7,620,000.00	7,620,000.00	4,971,000.00	4,971,000.00	0.00
2201140500000101	0188	Manejo integral de residuos sólidos	20,000,000.00	0.00	0.00	0.00	12,380,000.00	7,620,000.00	7,620,000.00	7,620,000.00	4,971,000.00	4,971,000.00	0.00
22011406		MINERIA SOSTENIBLE	15,000,000.00	0.00	13,400,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140600		MINERIA SOSTENIBLE	15,000,000.00	0.00	13,400,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220114060000		MINERIA SOSTENIBLE	15,000,000.00	0.00	13,400,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201140600000101	0190	Programas para el desarrollo de actividades mineras y pesqueras	15,000,000.00	0.00	13,400,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220115		ATENCIÓN Y PREVENCIÓN DE DESASTRES	0.00	0.00	32,580,000.00	113,928,995.00	0.00	81,348,995.00	81,348,995.00	81,348,995.00	52,034,849.00	52,034,849.00	0.00
22011500		ATENCIÓN Y PREVENCIÓN DE DESASTRES	0.00	0.00	32,580,000.00	113,928,995.00	0.00	81,348,995.00	81,348,995.00	81,348,995.00	52,034,849.00	52,034,849.00	0.00
2201150000		ATENCIÓN Y PREVENCIÓN DE DESASTRES	0.00	0.00	32,580,000.00	113,928,995.00	0.00	81,348,995.00	81,348,995.00	81,348,995.00	52,034,849.00	52,034,849.00	0.00
220115000000		ATENCIÓN Y PREVENCIÓN DE DESASTRES	0.00	0.00	32,580,000.00	113,928,995.00	0.00	81,348,995.00	81,348,995.00	81,348,995.00	52,034,849.00	52,034,849.00	0.00
2201150000000301	0193	Atención y prevencion de desastres	0.00	0.00	32,580,000.00	113,928,995.00	0.00	81,348,995.00	81,348,995.00	81,348,995.00	52,034,849.00	52,034,849.00	0.00
220120		INVERSION CON RECURSOS TRANSPORTE OLEODUCTOS	600,000,000.00	228,237,320.34	2,440,233.89	546,883,788.55	548,450,635.00	824,230,240.00	824,230,240.00	824,230,240.00	788,649,631.00	788,649,631.00	0.00
22012001		CULTURA	180,000,000.00	224,790,473.89	336,233.89	220,085,760.00	14,522,400.00	610,017,600.00	610,017,600.00	610,017,600.00	602,436,991.00	602,436,991.00	0.00
2201200100		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	180,000,000.00	224,790,473.89	336,233.89	220,085,760.00	14,522,400.00	610,017,600.00	610,017,600.00	610,017,600.00	602,436,991.00	602,436,991.00	0.00
220120010000		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	180,000,000.00	224,790,473.89	336,233.89	220,085,760.00	14,522,400.00	610,017,600.00	610,017,600.00	610,017,600.00	602,436,991.00	602,436,991.00	0.00
2201200100000101	0194	Fomentos apoyo y difusión de eventos y expresiones artísticas y culturales	180,000,000.00	224,790,473.89	336,233.89	218,085,760.00	12,522,400.00	610,017,600.00	610,017,600.00	610,017,600.00	602,436,991.00	602,436,991.00	0.00
2201200100000201	0707	Protección del Patrimonio Cultural	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22012002		ATENCIÓN Y PREVENCIÓN DE DESASTRES	170,000,000.00	3,446,846.45	0.00	110,482,148.55	283,928,995.00	0.00	0.00	0.00	0.00	0.00	0.00
2201200200		ATENCIÓN Y PREVENCIÓN DE DESASTRES	170,000,000.00	3,446,846.45	0.00	110,482,148.55	283,928,995.00	0.00	0.00	0.00	0.00	0.00	0.00
220120020000		ATENCIÓN Y PREVENCIÓN DE DESASTRES	170,000,000.00	3,446,846.45	0.00	110,482,148.55	283,928,995.00	0.00	0.00	0.00	0.00	0.00	0.00
2201200200000101	0559	Atención y prevencion de desastres	170,000,000.00	3,446,846.45	0.00	110,482,148.55	283,928,995.00	0.00	0.00	0.00	0.00	0.00	0.00



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22012003		GESTION AMBIENTAL	250,000,000.00	0.00	0.00	54,999,240.00	249,999,240.00	55,000,000.00	55,000,000.00	55,000,000.00	27,000,000.00	27,000,000.00	0.00
2201200301		RECURSOS HIDRICO	200,000,000.00	0.00	0.00	25,000,000.00	200,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
220120030100		RECURSOS HIDRICO	200,000,000.00	0.00	0.00	25,000,000.00	200,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
2201200301000101	0623	Programa reducción de agua	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2201200301000201	0654	Conservación de microcuencas	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
2201200303		RESIDUOS SÓLIDOS	50,000,000.00	0.00	0.00	29,999,240.00	49,999,240.00	30,000,000.00	30,000,000.00	30,000,000.00	27,000,000.00	27,000,000.00	0.00
220120030300		RESIDUOS SÓLIDOS	50,000,000.00	0.00	0.00	29,999,240.00	49,999,240.00	30,000,000.00	30,000,000.00	30,000,000.00	27,000,000.00	27,000,000.00	0.00
2201200303000101	561	Manejo integral de residuos sólidos	50,000,000.00	0.00	0.00	14,999,240.00	49,999,240.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
2201200303000201	0715	Construcción y mantenimiento de sistemas de acueducto y alcantarillado	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	12,000,000.00	12,000,000.00	0.00
22012004		DEPORTE Y RECREACION	0.00	0.00	24,000.00	50,797,400.00	0.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	0.00
2201200401		DESARROLLO DEPORTIVO Y RECREATIVO	0.00	0.00	24,000.00	50,797,400.00	0.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	0.00
220120040100		DESARROLLO DEPORTIVO Y RECREATIVO	0.00	0.00	24,000.00	50,797,400.00	0.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	0.00
2201200401000101	0577	Fomentos desarrollo y práctica del deporte la recreación	0.00	0.00	24,000.00	50,797,400.00	0.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	50,773,400.00	0.00
22012006		ATENCIÓN A GRUPOS VULNERABLES	0.00	0.00	2,080,000.00	40,000,000.00	0.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	0.00
2201200601		OTROS GRUPOS VULNERABLES	0.00	0.00	2,080,000.00	40,000,000.00	0.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	0.00
220120060100		OTROS GRUPOS VULNERABLES	0.00	0.00	2,080,000.00	40,000,000.00	0.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	37,920,000.00	0.00
2201200601000301	0709	Protección integral a la adolescencia	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2201200601000401	0710	Protección del entorno familiar y social	0.00	0.00	2,080,000.00	20,000,000.00	0.00	17,920,000.00	17,920,000.00	17,920,000.00	17,920,000.00	17,920,000.00	0.00
22012009		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	7,520,000.00	0.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	0.00
2201200901		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	7,520,000.00	0.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	0.00
220120090100		DESARROLLO AGROPECUARIO	0.00	0.00	0.00	7,520,000.00	0.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	0.00
2201200901000101	0706	Programas y proyectos de asistencia técnica agrícola	0.00	0.00	0.00	7,520,000.00	0.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00	0.00
22012010		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	44,999,240.00	0.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	0.00
2201201000		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	44,999,240.00	0.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	0.00
220120100000		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	44,999,240.00	0.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	0.00
2201201000000601	0716	Vida saludable y condiciones no transmisibles	0.00	0.00	0.00	44,999,240.00	0.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	44,999,240.00	0.00
22012011		FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
2201201101		GESTION Y REORGANIZACIÓN ADMINISTRATIVA	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
220120110100		GESTION Y REORGANIZACIÓN ADMINISTRATIVA	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00



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2201201101000101	0717	Fortalecimiento de la Estructura Administrativa	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
220121		INVERSIÓN IMPUESTO ALUMBRADO PÚBLICO	582,000,000.00	1,181,003,087.00	268,892,296.00	70,625,488.00	70,625,488.00	1,494,110,791.00	1,246,446,043.00	1,246,446,043.00	1,150,660,945.00	1,150,660,945.00	247,664,748.00
22012101		ALUMBRADO PÚBLICO	582,000,000.00	1,181,003,087.00	268,892,296.00	70,625,488.00	70,625,488.00	1,494,110,791.00	1,246,446,043.00	1,246,446,043.00	1,150,660,945.00	1,150,660,945.00	247,664,748.00
2201210100		ALUMBRADO PÚBLICO	582,000,000.00	1,181,003,087.00	268,892,296.00	70,625,488.00	70,625,488.00	1,494,110,791.00	1,246,446,043.00	1,246,446,043.00	1,150,660,945.00	1,150,660,945.00	247,664,748.00
220121010000		ALUMBRADO PÚBLICO	582,000,000.00	1,181,003,087.00	268,892,296.00	70,625,488.00	70,625,488.00	1,494,110,791.00	1,246,446,043.00	1,246,446,043.00	1,150,660,945.00	1,150,660,945.00	247,664,748.00
2201210100000101	0593	Mantenimiento de alumbrado público	274,148,726.00	1,063,003,087.00	118,000,000.00	0.00	61,081,515.00	1,158,070,298.00	914,476,554.00	914,476,554.00	818,692,356.00	818,692,356.00	243,593,744.00
2201210100000201	0594	Servicio alumbrado publico SSF	250,000,000.00	118,000,000.00	150,892,296.00	0.00	0.00	217,107,704.00	217,107,704.00	217,107,704.00	217,107,704.00	217,107,704.00	0.00
2201210100000401	0605	Iluminación Ornamental y Navideña	0.00	0.00	0.00	9,543,973.00	0.00	9,543,973.00	6,728,410.00	6,728,410.00	6,728,410.00	6,728,410.00	2,815,563.00
2201210100000501	0606	Interventoría y Supervisión Alumbrado Público	57,851,274.00	0.00	0.00	61,081,515.00	9,543,973.00	109,388,816.00	108,133,375.00	108,133,375.00	108,132,475.00	108,132,475.00	1,255,441.00
2202		INVERSION CON RECURSOS TRANSFERENCIAS	3,502,882,308.00	2,039,130,790.08	737,149,732.54	2,071,468,576.49	1,938,696,120.57	4,937,635,821.46	4,086,233,271.29	4,086,233,271.29	4,038,421,836.44	4,038,421,836.44	851,402,550.17
220201		INVERSION RECURSOS S.G.P.	2,619,504,807.00	322,826,453.88	137,583,202.00	1,808,726,211.84	1,553,619,791.92	3,059,854,478.80	3,047,812,305.29	3,047,812,305.29	3,000,480,490.44	3,000,480,490.44	12,042,173.51
22020101		SGP EDUCACIÓN	455,001,047.00	148,757.00	13,623,966.00	72,144,995.00	72,144,995.00	441,525,838.00	441,525,008.00	441,525,008.00	441,523,431.00	441,523,431.00	830.00
2202010101		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	244,696,725.00	148,757.00	0.00	36,894,995.00	72,144,995.00	209,595,482.00	209,594,652.00	209,594,652.00	209,593,075.00	209,593,075.00	830.00
220201010100		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	244,696,725.00	148,757.00	0.00	36,894,995.00	72,144,995.00	209,595,482.00	209,594,652.00	209,594,652.00	209,593,075.00	209,593,075.00	830.00
2202010101000110	0197	Pago de servicios públicos de las instituciones educativas	190,926,516.00	148,757.00	0.00	0.00	39,194,995.00	151,880,278.00	151,880,278.00	151,880,278.00	151,880,278.00	151,880,278.00	0.00
2202010101000210	0198	Operacion y Mantenimiento de SIMAT	17,496,000.00	0.00	0.00	10,200,000.00	8,146,000.00	19,550,000.00	19,550,000.00	19,550,000.00	19,550,000.00	19,550,000.00	0.00
2202010101000310	0199	Mantenimiento de infraestructura educativa	11,470,209.00	0.00	0.00	26,694,995.00	0.00	38,165,204.00	38,164,374.00	38,164,374.00	38,162,797.00	38,162,797.00	830.00
2202010101000410	0200	Dotación institucional de material y medios pedagogicos para el	24,804,000.00	0.00	0.00	0.00	24,804,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010102		CALIDAD GRATUIDAD	210,304,322.00	0.00	13,623,966.00	0.00	0.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	0.00
220201010200		CALIDAD GRATUIDAD	210,304,322.00	0.00	13,623,966.00	0.00	0.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	0.00
2202010102000110	0201	Transferencias para calidad gratuidad SSF	210,304,322.00	0.00	13,623,966.00	0.00	0.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	196,680,356.00	0.00
2202010103		CALIDAD EDUCATIVA	0.00	0.00	0.00	35,250,000.00	0.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	0.00
220201010300		CALIDAD EDUCATIVA	0.00	0.00	0.00	35,250,000.00	0.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	0.00
2202010103000110	0568	Aplicación de proyectos educativos transversales	0.00	0.00	0.00	35,250,000.00	0.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	0.00
22020102		SGP RIBEREÑOS	261,843,493.00	27,896,015.04	0.00	289,707,562.28	289,707,562.28	289,739,508.04	288,684,655.00	288,684,655.00	288,684,557.00	288,684,557.00	1,054,853.04
2202010201		SGP RIBEREÑOS	261,843,493.00	27,896,015.04	0.00	289,707,562.28	289,707,562.28	289,739,508.04	288,684,655.00	288,684,655.00	288,684,557.00	288,684,557.00	1,054,853.04
220201020100		SGP RIBEREÑOS	261,843,493.00	27,896,015.04	0.00	289,707,562.28	289,707,562.28	289,739,508.04	288,684,655.00	288,684,655.00	288,684,557.00	288,684,557.00	1,054,853.04
2202010201000116	0202	Reforestacion Riberas Rio Magdalena	17,228,001.00	128,996.28	0.00	0.00	17,356,997.28	0.00	0.00	0.00	0.00	0.00	0.00
2202010201000216	0203	Obras de Proteccion Rivera Rio Magdalena	244,615,492.00	27,735,073.00	0.00	0.00	272,350,565.00	0.00	0.00	0.00	0.00	0.00	0.00



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2202010201000516	0642	Limpieza de riberas y caños	0.00	31,945.76	0.00	221,138,176.28	0.00	221,170,122.04	220,115,269.00	220,115,269.00	220,115,171.00	220,115,171.00	1,054,853.04
2202010201000616	0674	Conservación de microcuencas	0.00	0.00	0.00	68,569,386.00	0.00	68,569,386.00	68,569,386.00	68,569,386.00	68,569,386.00	68,569,386.00	0.00
22020103		SGP ALIMENTACIÓN ESCOLAR	72,615,712.00	15,556,598.27	4,176,771.00	0.00	0.00	83,995,539.27	73,882,048.00	73,882,048.00	73,882,048.00	73,882,048.00	10,113,491.27
2202010300		SGP ALIMENTACIÓN ESCOLAR	72,615,712.00	15,556,598.27	4,176,771.00	0.00	0.00	83,995,539.27	73,882,048.00	73,882,048.00	73,882,048.00	73,882,048.00	10,113,491.27
220201030000		SGP ALIMENTACIÓN ESCOLAR	72,615,712.00	15,556,598.27	4,176,771.00	0.00	0.00	83,995,539.27	73,882,048.00	73,882,048.00	73,882,048.00	73,882,048.00	10,113,491.27
2202010300000115	0204	Suministro alimentación escolar	72,615,712.00	15,556,598.27	4,176,771.00	0.00	0.00	83,995,539.27	73,882,048.00	73,882,048.00	73,882,048.00	73,882,048.00	10,113,491.27
22020104		SGP AGUA POTABLE Y SANAMIENTO BASICO	758,203,540.00	106,737,274.57	0.00	361,845,125.37	361,956,507.21	864,829,432.73	864,633,715.53	864,633,715.53	819,511,334.68	819,511,334.68	195,717.20
2202010400		SGP AGUA POTABLE Y SANAMIENTO BASICO	758,203,540.00	106,737,274.57	0.00	361,845,125.37	361,956,507.21	864,829,432.73	864,633,715.53	864,633,715.53	819,511,334.68	819,511,334.68	195,717.20
220201040000		SGP AGUA POTABLE Y SANAMIENTO BASICO	758,203,540.00	106,737,274.57	0.00	361,845,125.37	361,956,507.21	864,829,432.73	864,633,715.53	864,633,715.53	819,511,334.68	819,511,334.68	195,717.20
2202010400000111	0205	Transferencia plan departamental de agua y saneamiento básico	329,612,590.00	919,937.04	0.00	93,344,788.27	152,947,312.41	270,930,002.90	270,734,285.70	270,734,285.70	225,611,904.85	225,611,904.85	195,717.20
2202010400000211	0206	Acueducto - subsidios estratos 1 2 3	100,000,000.00	0.00	0.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
2202010400000311	0207	Alcantarillado - subsidios estratos 1 2 3	100,000,000.00	0.00	0.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
2202010400000411	0208	Aseo - subsidios estratos 1 2 3	100,000,000.00	0.00	0.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
2202010400000511	0209	Interventoría - subsidios estratos 1 2 3	25,000,000.00	0.00	0.00	5,601,376.10	2,500,000.00	28,101,376.10	28,101,376.10	28,101,376.10	28,101,376.10	28,101,376.10	0.00
2202010400000611	0210	Construcción y mantenimiento de sistemas de acueducto y alcantarillado	103,590,950.00	573,456.53	0.00	15,000,000.00	113,164,406.53	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
2202010400001511	0661	Programa reducción de agua	0.00	0.00	0.00	187,898,961.00	25,700,000.00	162,198,961.00	162,198,961.00	162,198,961.00	162,198,961.00	162,198,961.00	0.00
2202010400001611	0671	Rehabilitación de Sistemas de Alcantarillado	0.00	105,243,881.00	0.00	0.00	67,644,788.27	37,599,092.73	37,599,092.73	37,599,092.73	37,599,092.73	37,599,092.73	0.00
22020105		SGP DEPORTE Y RECREACION	52,851,964.00	38,834.00	10,237,718.00	0.00	0.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	0.00
2202010501		SGP DEPORTE Y RECREACION	52,851,964.00	38,834.00	10,237,718.00	0.00	0.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	0.00
220201050100		SGP DEPORTE Y RECREACION	52,851,964.00	38,834.00	10,237,718.00	0.00	0.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	0.00
2202010501000212	0213	Formación y capacitación para la práctica del deporte	52,851,964.00	38,834.00	10,237,718.00	0.00	0.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	42,653,080.00	0.00
22020106		SGP CULTURA	39,163,193.00	29,126.00	7,202,509.00	0.00	0.00	31,989,810.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	489,810.00
2202010601		SGP CULTURA	39,163,193.00	29,126.00	7,202,509.00	0.00	0.00	31,989,810.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	489,810.00
220201060100		SGP CULTURA	39,163,193.00	29,126.00	7,202,509.00	0.00	0.00	31,989,810.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	489,810.00
2202010601000113	0214	Formación capacitación e investigación artística y cultural	39,163,193.00	29,126.00	7,202,509.00	0.00	0.00	31,989,810.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	489,810.00
22020107		SGP ATENCIÓN INTEGRAL PRIMERA INFANCIA	0.00	187,472.00	0.00	0.00	0.00	187,472.00	0.00	0.00	0.00	0.00	187,472.00
2202010700		SGP ATENCIÓN INTEGRAL PRIMERA INFANCIA	0.00	187,472.00	0.00	0.00	0.00	187,472.00	0.00	0.00	0.00	0.00	187,472.00
220201070000		SGP ATENCIÓN INTEGRAL PRIMERA INFANCIA	0.00	187,472.00	0.00	0.00	0.00	187,472.00	0.00	0.00	0.00	0.00	187,472.00
2202010700000130	0217	Construcción y mejoramiento de infraestructura	0.00	187,472.00	0.00	0.00	0.00	187,472.00	0.00	0.00	0.00	0.00	187,472.00



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22020108		S.G.P. PROPOSITO GENERAL LIBRE INVERSION	979,825,858.00	172,232,377.00	102,342,238.00	1,085,028,529.19	829,810,727.43	1,304,933,798.76	1,304,933,798.76	1,304,933,798.76	1,302,726,039.76	1,302,726,039.76	0.00
2202010801		EDUCACIÓN	29,697,385.00	674,934.70	0.00	16,160,000.00	10,372,319.70	36,160,000.00	36,160,000.00	36,160,000.00	36,160,000.00	36,160,000.00	0.00
220201080101		SOSTENIBILIDAD Y AMPLIACIÓN DE COBERTURA EDUCATIVA	9,697,385.00	674,934.70	0.00	0.00	10,372,319.70	0.00	0.00	0.00	0.00	0.00	0.00
2202010801010114	0222	Mantenimiento de infraestructura educativa	9,697,385.00	0.00	0.00	0.00	9,697,385.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010801010414	0590	Pago de servicios públicos de las instituciones educativas	0.00	674,934.70	0.00	0.00	674,934.70	0.00	0.00	0.00	0.00	0.00	0.00
220201080104		CALIDAD EDUCATIVA	20,000,000.00	0.00	0.00	16,160,000.00	0.00	36,160,000.00	36,160,000.00	36,160,000.00	36,160,000.00	36,160,000.00	0.00
2202010801040114	0228	Capacitación a docentes y directivos docentes	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
2202010801040214	0229	Aplicación de proyectos educativos transversales	20,000,000.00	0.00	0.00	3,160,000.00	0.00	23,160,000.00	23,160,000.00	23,160,000.00	23,160,000.00	23,160,000.00	0.00
2202010802		VIVIENDA	0.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	0.00
220201080200		VIVIENDA	0.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	0.00
2202010802000214	0231	Planes y proyectos de mejoramiento de vivienda	0.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	9,900,000.00	0.00
2202010803		DEPORTE Y RECREACION	126,152,473.00	23,829,920.00	0.00	73,378,500.00	131,555,755.00	91,805,138.00	91,805,138.00	91,805,138.00	91,805,138.00	91,805,138.00	0.00
220201080301		DESARROLLO DEPORTIVO Y RECREATIVO	126,152,473.00	23,829,920.00	0.00	39,800,000.00	126,152,473.00	63,629,920.00	63,629,920.00	63,629,920.00	63,629,920.00	63,629,920.00	0.00
2202010803010114	0235	Fomentos desarrollo y práctica del deporte la recreación	0.00	22,500,000.00	0.00	37,500,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
2202010803010214	0236	Formación y capacitación para la práctica del deporte	126,152,473.00	1,329,920.00	0.00	2,300,000.00	126,152,473.00	3,629,920.00	3,629,920.00	3,629,920.00	3,629,920.00	3,629,920.00	0.00
220201080302		EQUIPAMIENTO DEPORTIVO	0.00	0.00	0.00	33,578,500.00	5,403,282.00	28,175,218.00	28,175,218.00	28,175,218.00	28,175,218.00	28,175,218.00	0.00
2202010803020114	0238	Construcción mantenimiento y adecuación de los escenarios deportivos y	0.00	0.00	0.00	33,578,500.00	5,403,282.00	28,175,218.00	28,175,218.00	28,175,218.00	28,175,218.00	28,175,218.00	0.00
2202010804		CULTURA	43,868,000.00	1,708,001.30	2,391,256.00	8,255,254.70	0.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	0.00
220201080401		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	43,868,000.00	1,708,001.30	2,391,256.00	8,255,254.70	0.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	0.00
2202010804010114	0240	Formación capacitación e investigación artistica y cultural	43,868,000.00	1,708,001.30	2,391,256.00	8,255,254.70	0.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	51,440,000.00	0.00
2202010806		DESARROLLO AGROPECUARIO	100,000,000.00	5,400,000.00	34.00	43,076,482.00	100,000,000.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	0.00
220201080601		PRODUCCIÓN PECUARIA	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010806010214	0250	Fortalecimiento de la producción pecuaria	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201080602		PRODUCCIÓN AGRICOLA	50,000,000.00	5,400,000.00	34.00	43,076,482.00	50,000,000.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	0.00
2202010806020114	0251	Programas y proyectos de asistencia técnica agricola	0.00	5,400,000.00	34.00	43,076,482.00	0.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	48,476,448.00	0.00
2202010806020214	0252	Fortalecimiento de la producción agropecuaria	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010807		TRANSPORTE	0.00	9,000,000.00	0.00	87,980,602.00	5,038.00	96,975,564.00	96,975,564.00	96,975,564.00	96,968,505.00	96,968,505.00	0.00
220201080700		TRANSPORTE	0.00	9,000,000.00	0.00	87,980,602.00	5,038.00	96,975,564.00	96,975,564.00	96,975,564.00	96,968,505.00	96,968,505.00	0.00
2202010807000114	0253	Mejoramiento y rehabilitación de vías	0.00	9,000,000.00	0.00	87,980,602.00	5,038.00	96,975,564.00	96,975,564.00	96,975,564.00	96,968,505.00	96,968,505.00	0.00



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2202010808		SGP AGUA POTABLE Y SANAMIENTO BASICO	0.00	19,158,030.00	0.00	207,787,125.00	47,178,107.73	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	0.00
220201080800		SGP AGUA POTABLE Y SANAMIENTO BASICO	0.00	19,158,030.00	0.00	207,787,125.00	47,178,107.73	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	0.00
2202010808000314	0673	Rehabilitación de Sistemas de Alcantarillado	0.00	19,158,030.00	0.00	207,787,125.00	47,178,107.73	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	179,767,047.27	0.00
2202010810		FORTALECIMIENTO INSTITUCIONAL	0.00	18,831,583.00	1,677,671.00	71,186,279.00	0.00	88,340,191.00	88,340,191.00	88,340,191.00	88,339,491.00	88,339,491.00	0.00
220201081001		GESTIÓN DOCUMENTAL	0.00	4,800,000.00	0.00	11,200,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
2202010810010114	0259	Implementación del plan de gestión documental	0.00	4,800,000.00	0.00	11,200,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
220201081003		EQUIPAMIENTO	0.00	11,592,945.00	0.00	23,187,246.00	0.00	34,780,191.00	34,780,191.00	34,780,191.00	34,779,491.00	34,779,491.00	0.00
2202010810030414	0265	Mejoramiento y mantenimiento del ornato público	0.00	11,592,945.00	0.00	23,187,246.00	0.00	34,780,191.00	34,780,191.00	34,780,191.00	34,779,491.00	34,779,491.00	0.00
220201081004		ORDENAMIENTO TERRITORIAL	0.00	2,438,638.00	1,677,671.00	36,799,033.00	0.00	37,560,000.00	37,560,000.00	37,560,000.00	37,560,000.00	37,560,000.00	0.00
2202010810040214	0267	Actualización catastral	0.00	2,438,638.00	1,677,671.00	36,799,033.00	0.00	37,560,000.00	37,560,000.00	37,560,000.00	37,560,000.00	37,560,000.00	0.00
2202010811		DESARROLLO COMUNITARIO	56,132,000.00	0.00	0.00	17,255,246.00	23,187,246.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	0.00
220201081100		DESARROLLO COMUNITARIO	56,132,000.00	0.00	0.00	17,255,246.00	23,187,246.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	0.00
2202010811000114	0269	Participación y capacitación ciudadana	56,132,000.00	0.00	0.00	17,255,246.00	23,187,246.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	0.00
2202010812		JUSTICIA SEGURIDAD Y CONVIVENCIA CIUDADANA	221,920,000.00	19,437,090.00	94,948,141.00	6,600,000.00	137,608,949.00	15,400,000.00	15,400,000.00	15,400,000.00	13,200,000.00	13,200,000.00	0.00
220201081201		SEGURIDAD Y CONVIVENCIA CIUDADANA	152,000,000.00	10,637,090.00	25,028,141.00	0.00	137,608,949.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010812010114	0270	Pago Inspectores de Policia	146,000,000.00	10,637,090.00	25,028,141.00	0.00	131,608,949.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010812010314	0272	Promoción de los derechos humanos y convivencia	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201081202		COMISARIAS DE FAMILIA	69,920,000.00	8,800,000.00	69,920,000.00	6,600,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00	13,200,000.00	13,200,000.00	0.00
2202010812020114	0273	Pago Comisario de Familia	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010812020214	0274	Pago Sicolologo Comisaria Familia	25,920,000.00	8,800,000.00	25,920,000.00	6,600,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00	13,200,000.00	13,200,000.00	0.00
2202010813		ATENCIÓN A GRUPOS VULNERABLES	127,056,000.00	1,172,448.00	0.00	41,625,829.99	128,228,448.00	41,625,829.99	41,625,829.99	41,625,829.99	41,625,829.99	41,625,829.99	0.00
220201081301		POBLACIÓN VICTIMA Y POSCONFLICTO	17,056,000.00	0.00	0.00	0.00	17,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010813010114	0278	Asistencia y atención integral a las victimas	17,056,000.00	0.00	0.00	0.00	17,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201081302		PROGRAMAS DISEÑADOS PARA SUPERAR LA POBREZA	0.00	0.00	0.00	13,125,000.00	0.00	13,125,000.00	13,125,000.00	13,125,000.00	13,125,000.00	13,125,000.00	0.00
2202010813020114	0281	Programas Mas Familias en Acción	0.00	0.00	0.00	13,125,000.00	0.00	13,125,000.00	13,125,000.00	13,125,000.00	13,125,000.00	13,125,000.00	0.00
220201081303		OTROS GRUPOS VULNERABLES	110,000,000.00	1,172,448.00	0.00	28,500,829.99	111,172,448.00	28,500,829.99	28,500,829.99	28,500,829.99	28,500,829.99	28,500,829.99	0.00
2202010813030114	0283	Seguridad Alimentaria Grupos Vulnerables	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010813030214	0284	Atención Integral a la discapacidad	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010813030314	0285	Atención y apoyo a la mujer	20,000,000.00	1,172,448.00	0.00	0.00	21,172,448.00	0.00	0.00	0.00	0.00	0.00	0.00



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2202010813030414	0286	Protección integral a la niñez	16,944,000.00	0.00	0.00	0.00	16,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010813030614	0288	Pago Sociologo	23,056,000.00	0.00	0.00	0.00	23,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010813030914	0670	Comedor adulto mayor	0.00	0.00	0.00	28,500,829.99	0.00	28,500,829.99	28,500,829.99	28,500,829.99	28,500,829.99	28,500,829.99	0.00
2202010814		GESTION AMBIENTAL	160,000,000.00	73,020,370.00	3,325,136.00	243,891,333.00	136,674,864.00	336,911,703.00	336,911,703.00	336,911,703.00	336,911,703.00	336,911,703.00	0.00
220201081401		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010814010214	0290	Manejo integral de caños y humedales	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201081402		CAMBIO CLIMATICO	20,000,000.00	0.00	3,325,136.00	0.00	16,674,864.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010814020214	0294	Análisis de impacto riesgo y vulnerabilidad a sequías e inundaciones	20,000,000.00	0.00	3,325,136.00	0.00	16,674,864.00	0.00	0.00	0.00	0.00	0.00	0.00
220201081404		RECURSOS HIDRICO	80,000,000.00	13,019,780.00	0.00	65,472,953.00	80,000,000.00	78,492,733.00	78,492,733.00	78,492,733.00	78,492,733.00	78,492,733.00	0.00
2202010814040214	0297	Conservación de microcuencas	40,000,000.00	13,019,780.00	0.00	25,033,186.00	40,000,000.00	38,052,966.00	38,052,966.00	38,052,966.00	38,052,966.00	38,052,966.00	0.00
2202010814040314	0298	Manejo integral de microcuencas	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010814040514	0722	Programa reducción de agua	0.00	0.00	0.00	40,439,767.00	0.00	40,439,767.00	40,439,767.00	40,439,767.00	40,439,767.00	40,439,767.00	0.00
220201081405		RESIDUOS SÓLIDOS	20,000,000.00	60,000,590.00	0.00	178,418,380.00	0.00	258,418,970.00	258,418,970.00	258,418,970.00	258,418,970.00	258,418,970.00	0.00
2202010814050114	0300	Manejo integral de residuos sólidos	20,000,000.00	60,000,590.00	0.00	178,418,380.00	0.00	258,418,970.00	258,418,970.00	258,418,970.00	258,418,970.00	258,418,970.00	0.00
2202010815		ATENCIÓN Y PREVENCIÓN DE DESASTRES	115,000,000.00	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201081500		ATENCIÓN Y PREVENCIÓN DE DESASTRES	115,000,000.00	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010815000314	0305	Atención y prevención de desastres	115,000,000.00	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202010816		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	257,931,877.50	0.00	257,931,877.50	257,931,877.50	257,931,877.50	257,931,877.50	257,931,877.50	0.00
220201081600		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	257,931,877.50	0.00	257,931,877.50	257,931,877.50	257,931,877.50	257,931,877.50	257,931,877.50	0.00
2202010816000114	0675	Salud mental y convivencia social	0.00	0.00	0.00	14,374,739.00	0.00	14,374,739.00	14,374,739.00	14,374,739.00	14,374,739.00	14,374,739.00	0.00
2202010816000214	0676	Salud nutricional y seguridad alimentaria	0.00	0.00	0.00	30,000,227.00	0.00	30,000,227.00	30,000,227.00	30,000,227.00	30,000,227.00	30,000,227.00	0.00
2202010816000314	0677	Sexualidad y derechos sexuales y reproductivos	0.00	0.00	0.00	27,773,796.00	0.00	27,773,796.00	27,773,796.00	27,773,796.00	27,773,796.00	27,773,796.00	0.00
2202010816000414	0678	Vida saludable y enfermedades transmisibles	0.00	0.00	0.00	80,859,312.00	0.00	80,859,312.00	80,859,312.00	80,859,312.00	80,859,312.00	80,859,312.00	0.00
2202010816000514	0679	Salud pública en emergencias y desastres	0.00	0.00	0.00	4,707,095.00	0.00	4,707,095.00	4,707,095.00	4,707,095.00	4,707,095.00	4,707,095.00	0.00
2202010816000614	0680	Vida saludable y condiciones no transmisibles	0.00	0.00	0.00	85,439,873.00	0.00	85,439,873.00	85,439,873.00	85,439,873.00	85,439,873.00	85,439,873.00	0.00
2202010816000714	0681	Salud y ámbito laboral	0.00	0.00	0.00	6,469,642.50	0.00	6,469,642.50	6,469,642.50	6,469,642.50	6,469,642.50	6,469,642.50	0.00
2202010816000814	0682	Salud ambiental	0.00	0.00	0.00	8,307,193.00	0.00	8,307,193.00	8,307,193.00	8,307,193.00	8,307,193.00	8,307,193.00	0.00
220202		FONPET	383,377,501.00	1,716,304,336.20	599,566,530.54	211,316,650.65	211,316,650.65	1,500,115,306.66	1,038,420,966.00	1,038,420,966.00	1,037,941,346.00	1,037,941,346.00	461,694,340.66
22020200		FONPET	383,377,501.00	1,672,723.89	385,050,224.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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2202020000		FONPET	383,377,501.00	1,672,723.89	385,050,224.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202000000		FONPET	383,377,501.00	1,672,723.89	385,050,224.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202000000232	0592	Desahorro Fonpet Mesadas Pensionales	383,377,501.00	1,672,723.89	385,050,224.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201		PENSIONADOS FONPET	0.00	937,752,899.01	0.00	0.00	0.00	937,752,899.01	478,151,211.00	478,151,211.00	478,151,211.00	478,151,211.00	459,601,688.01
2202020100		PENSIONADOS FONPET	0.00	937,752,899.01	0.00	0.00	0.00	937,752,899.01	478,151,211.00	478,151,211.00	478,151,211.00	478,151,211.00	459,601,688.01
220202010000		PENSIONADOS FONPET	0.00	937,752,899.01	0.00	0.00	0.00	937,752,899.01	478,151,211.00	478,151,211.00	478,151,211.00	478,151,211.00	459,601,688.01
2202020100000232	0637	Deshahorro Fonpet Mesadas Pensionales	0.00	937,752,899.01	0.00	0.00	0.00	937,752,899.01	478,151,211.00	478,151,211.00	478,151,211.00	478,151,211.00	459,601,688.01
22020202		EXCEDENTES FONPET	0.00	776,878,713.30	214,516,305.65	211,316,650.65	211,316,650.65	562,362,407.65	560,269,755.00	560,269,755.00	559,790,135.00	559,790,135.00	2,092,652.65
2202020201		PROPOSITO GENERAL	0.00	776,878,713.30	214,516,305.65	211,316,650.65	211,316,650.65	562,362,407.65	560,269,755.00	560,269,755.00	559,790,135.00	559,790,135.00	2,092,652.65
220202020102		CULTURA	0.00	245,740,037.30	78,870,018.65	29,296,200.00	78,870,018.65	117,296,200.00	116,481,200.00	116,481,200.00	116,481,200.00	116,481,200.00	815,000.00
2202020201020232	0639	Fomentos apoyo y difusión de eventos y expresiones artísticas y culturales	0.00	245,740,037.30	78,870,018.65	29,296,200.00	78,870,018.65	117,296,200.00	116,481,200.00	116,481,200.00	116,481,200.00	116,481,200.00	815,000.00
220202020103		GESTION AMBIENTAL	0.00	309,558,194.00	58,690,800.00	10,000,000.00	61,296,200.00	199,571,194.00	198,663,560.00	198,663,560.00	198,186,194.00	198,186,194.00	907,634.00
2202020201030132	0640	Limpieza de riberas y caños	0.00	104,189,286.00	32,990,800.00	10,000,000.00	0.00	81,198,486.00	81,018,486.00	81,018,486.00	80,541,120.00	80,541,120.00	180,000.00
2202020201030332	0648	Manejo integral de residuos sólidos	0.00	153,968,908.00	0.00	0.00	61,296,200.00	92,672,708.00	91,945,074.00	91,945,074.00	91,945,074.00	91,945,074.00	727,634.00
2202020201030432	0653	Programa reducción de agua	0.00	51,400,000.00	25,700,000.00	0.00	0.00	25,700,000.00	25,700,000.00	25,700,000.00	25,700,000.00	25,700,000.00	0.00
220202020104		JUSTICIA SEGURIDAD Y CONVIVENCIA CIUDADANA	0.00	41,000,000.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202020201040132	0644	Estrategias de Seguridad y Prevención de la Violencia	0.00	41,000,000.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202020105		EQUIPAMIENTO	0.00	21,368,790.00	10,684,395.00	0.00	0.00	10,684,395.00	10,684,395.00	10,684,395.00	10,682,141.00	10,682,141.00	0.00
2202020201050132	0645	Mejoramiento y mantenimiento de las dependencias de la administración	0.00	21,368,790.00	10,684,395.00	0.00	0.00	10,684,395.00	10,684,395.00	10,684,395.00	10,682,141.00	10,682,141.00	0.00
220202020107		EDUCACIÓN	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202020201070132	0649	Aplicación de proyectos educativos transversales	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202020108		ATENCIÓN Y PREVENCIÓN DE DESASTRES	0.00	10,161,320.00	5,080,660.00	0.00	0.00	5,080,660.00	5,080,660.00	5,080,660.00	5,080,660.00	5,080,660.00	0.00
2202020201080132	0650	Atención y prevención de desastres	0.00	10,161,320.00	5,080,660.00	0.00	0.00	5,080,660.00	5,080,660.00	5,080,660.00	5,080,660.00	5,080,660.00	0.00
220202020109		ATENCIÓN A GRUPOS VULNERABLES	0.00	0.00	0.00	52,000,000.00	10,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00
2202020201090132	0651	Atención integral al adulto mayor	0.00	0.00	0.00	52,000,000.00	10,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00
220202020110		DESARROLLO AGROPECUARIO	0.00	40,080,000.00	20,040,000.00	0.00	0.00	20,040,000.00	20,040,000.00	20,040,000.00	20,040,000.00	20,040,000.00	0.00
2202020201100132	0655	Fortalecimiento de la producción agropecuaria	0.00	40,080,000.00	20,040,000.00	0.00	0.00	20,040,000.00	20,040,000.00	20,040,000.00	20,040,000.00	20,040,000.00	0.00
220202020112		SALUD PUBLICA	0.00	41,300,864.00	20,650,432.00	120,020,450.65	20,650,432.00	120,020,450.65	119,650,432.00	119,650,432.00	119,650,432.00	119,650,432.00	370,018.65
2202020201120132	0659	Salud mental y convivencia social	0.00	41,300,864.00	20,650,432.00	4,661,911.00	20,650,432.00	4,661,911.00	4,661,911.00	4,661,911.00	4,661,911.00	4,661,911.00	0.00



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2202020201120232	0662	Salud nutricional y seguridad alimentaria	0.00	0.00	0.00	9,729,457.00	0.00	9,729,457.00	9,729,457.00	9,729,457.00	9,729,457.00	9,729,457.00	0.00
2202020201120332	0663	Sexualidad y derechos sexuales y reproductivos	0.00	0.00	0.00	9,007,397.00	0.00	9,007,397.00	9,007,397.00	9,007,397.00	9,007,397.00	9,007,397.00	0.00
2202020201120432	0664	Vida saludable y enfermedades transmisibles	0.00	0.00	0.00	54,138,836.65	0.00	54,138,836.65	53,768,818.00	53,768,818.00	53,768,818.00	53,768,818.00	370,018.65
2202020201120532	0665	Salud pública en emergencias y desastres	0.00	0.00	0.00	22,177,002.00	0.00	22,177,002.00	22,177,002.00	22,177,002.00	22,177,002.00	22,177,002.00	0.00
2202020201120632	0666	Vida saludable y condiciones no transmisibles	0.00	0.00	0.00	15,511,350.00	0.00	15,511,350.00	15,511,350.00	15,511,350.00	15,511,350.00	15,511,350.00	0.00
2202020201120732	0668	Salud y ámbito laboral	0.00	0.00	0.00	2,100,368.00	0.00	2,100,368.00	2,100,368.00	2,100,368.00	2,100,368.00	2,100,368.00	0.00
2202020201120932	0669	Salud ambiental	0.00	0.00	0.00	2,694,129.00	0.00	2,694,129.00	2,694,129.00	2,694,129.00	2,694,129.00	2,694,129.00	0.00
220202020113		DEPORTE Y RECREACION	0.00	47,669,508.00	0.00	0.00	0.00	47,669,508.00	47,669,508.00	47,669,508.00	47,669,508.00	47,669,508.00	0.00
2202020201130132	0745	Construcción mantenimiento y adecuación de los escenarios deportivos y	0.00	47,669,508.00	0.00	0.00	0.00	47,669,508.00	47,669,508.00	47,669,508.00	47,669,508.00	47,669,508.00	0.00
220203		TRANSFERENCIAS DEL SECTOR ELECTRICO LEY 99/93	500,000,000.00	0.00	0.00	51,425,714.00	173,759,678.00	377,666,036.00	0.00	0.00	0.00	0.00	377,666,036.00
22020301		GESTION AMBIENTAL	500,000,000.00	0.00	0.00	51,425,714.00	173,759,678.00	377,666,036.00	0.00	0.00	0.00	0.00	377,666,036.00
2202030101		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	150,000,000.00	0.00	0.00	0.00	51,425,714.00	98,574,286.00	0.00	0.00	0.00	0.00	98,574,286.00
220203010100		BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS	150,000,000.00	0.00	0.00	0.00	51,425,714.00	98,574,286.00	0.00	0.00	0.00	0.00	98,574,286.00
2202030101000117	0307	Manejo integral de caños y humedales	50,000,000.00	0.00	0.00	0.00	32,525,169.00	17,474,831.00	0.00	0.00	0.00	0.00	17,474,831.00
2202030101000217	0308	Educación ambiental	50,000,000.00	0.00	0.00	0.00	18,900,545.00	31,099,455.00	0.00	0.00	0.00	0.00	31,099,455.00
2202030101000317	0309	Estudios ambientales	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030102		RECURSOS HIDRICO	250,000,000.00	0.00	0.00	18,900,545.00	68,900,545.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00
220203010200		RECURSOS HIDRICO	250,000,000.00	0.00	0.00	18,900,545.00	68,900,545.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00
2202030102000117	0310	Conservación de microcuencas	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030102000217	0311	Manejo integral de microcuencas	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030102000317	0312	Manejo integral de caños y humedales	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030102000417	0431	Programa reducción de agua	50,000,000.00	0.00	0.00	18,900,545.00	68,900,545.00	0.00	0.00	0.00	0.00	0.00	0.00
2202030102000517	0562	Saneamiento hídrico y rural	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030103		RESIDUOS SÓLIDOS	100,000,000.00	0.00	0.00	32,525,169.00	53,433,419.00	79,091,750.00	0.00	0.00	0.00	0.00	79,091,750.00
220203010300		RESIDUOS SÓLIDOS	100,000,000.00	0.00	0.00	32,525,169.00	53,433,419.00	79,091,750.00	0.00	0.00	0.00	0.00	79,091,750.00
2202030103000117	0313	Manejo integral de residuos sólidos	50,000,000.00	0.00	0.00	0.00	20,908,250.00	29,091,750.00	0.00	0.00	0.00	0.00	29,091,750.00
2202030103000217	0314	Construcción planta de tratamiento de aguas residuales	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
2202030103000317	550	Rehabilitación de Sistemas de Alcantarillado	0.00	0.00	0.00	32,525,169.00	32,525,169.00	0.00	0.00	0.00	0.00	0.00	0.00
2203		FONDO LOCAL DE SALUD	6,840,070,788.00	1,987,164,539.18	1,301,100,019.81	797,011,425.60	795,211,425.60	7,527,935,307.37	7,522,068,780.05	7,522,068,780.05	7,522,068,780.05	7,522,068,780.05	5,866,527.32



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220301		REGIMEN SUBSIDIADO	6,242,751,970.00	1,765,125,591.81	1,229,540,310.19	552,455,596.00	552,455,596.00	6,778,337,251.62	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	74.36
22030100		REGIMEN SUBSIDIADO	6,242,751,970.00	1,765,125,591.81	1,229,540,310.19	552,455,596.00	552,455,596.00	6,778,337,251.62	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	74.36
2203010000		REGIMEN SUBSIDIADO	6,242,751,970.00	1,765,125,591.81	1,229,540,310.19	552,455,596.00	552,455,596.00	6,778,337,251.62	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	74.36
220301000000		REGIMEN SUBSIDIADO	6,242,751,970.00	1,765,125,591.81	1,229,540,310.19	552,455,596.00	552,455,596.00	6,778,337,251.62	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	6,778,337,177.26	74.36
220301000000124	0316	S.G.P. Regimen subsidiado continuidad	2,139,296,780.00	406,497,912.49	6,648,996.49	0.00	0.00	2,539,145,696.00	2,539,145,696.00	2,539,145,696.00	2,539,145,696.00	2,539,145,696.00	0.00
220301000000224	0317	SGP Ultima Doceava Regimen Subsidiado Continuidad	193,218,109.00	31,752,719.00	0.00	0.00	0.00	224,970,828.00	224,970,828.00	224,970,828.00	224,970,828.00	224,970,828.00	0.00
220301000000333	0523	Inspección vigilancia y control - Supersalud 0,4%	0.00	26,998,383.00	0.00	0.00	0.00	26,998,383.00	26,998,383.00	26,998,383.00	26,998,383.00	26,998,383.00	0.00
220301000000425	0319	Fosyga régimen subsidiado continuidad	3,140,773,838.00	425,521,788.74	615,530,264.00	0.00	0.00	2,950,765,362.74	2,950,765,362.74	2,950,765,362.74	2,950,765,362.74	2,950,765,362.74	0.00
220301000000525	0320	Fosyga población pobre no asegurada	102,108,205.00	671,789.00	41,775,958.00	0.00	0.00	61,004,036.00	61,004,036.00	61,004,036.00	61,004,036.00	61,004,036.00	0.00
220301000000621	0321	Transferencias del departamento	57,449,721.00	773,859,749.88	563,805,428.35	552,455,596.00	0.00	819,959,638.53	819,959,608.52	819,959,608.52	819,959,608.52	819,959,608.52	30.01
220301000000726	0322	Coljuegos régimen subsidiado SSF	609,905,317.00	27,448,152.00	1,779,619.00	0.00	552,455,596.00	83,118,254.00	83,118,254.00	83,118,254.00	83,118,254.00	83,118,254.00	0.00
220301000000924	0324	Vigencias anteriores S.G.P. régimen subsidiado continuidad	0.00	88.70	44.35	0.00	0.00	44.35	0.00	0.00	0.00	0.00	44.35
220301000001032	0558	Fonpet	0.00	72,375,009.00	0.00	0.00	0.00	72,375,009.00	72,375,009.00	72,375,009.00	72,375,009.00	72,375,009.00	0.00
220302		SGP SALUD PUBLICA	213,118,572.00	39,943,296.00	0.00	102,584,290.60	102,584,290.60	253,061,868.00	252,891,601.60	252,891,601.60	252,891,601.60	252,891,601.60	170,266.40
22030200		SGP SALUD PUBLICA	213,118,572.00	39,943,296.00	0.00	102,584,290.60	102,584,290.60	253,061,868.00	252,891,601.60	252,891,601.60	252,891,601.60	252,891,601.60	170,266.40
2203020000		SGP SALUD PUBLICA	213,118,572.00	39,943,296.00	0.00	102,584,290.60	102,584,290.60	253,061,868.00	252,891,601.60	252,891,601.60	252,891,601.60	252,891,601.60	170,266.40
220302000000		SGP SALUD PUBLICA	213,118,572.00	39,943,296.00	0.00	102,584,290.60	102,584,290.60	253,061,868.00	252,891,601.60	252,891,601.60	252,891,601.60	252,891,601.60	170,266.40
220302000000127	0325	Salud infantil	38,246,255.50	3,024.00	0.00	0.00	38,247,527.50	1,752.00	0.00	0.00	0.00	0.00	1,752.00
220302000000227	0326	Salud mental y convivencia social	26,936,744.00	27,789,904.10	0.00	0.00	43,133,130.10	11,593,518.00	11,593,518.00	11,593,518.00	11,593,518.00	11,593,518.00	0.00
220302000000327	0327	Salud nutricional y seguridad alimentaria	19,000,000.00	0.00	0.00	5,195,792.00	0.00	24,195,792.00	24,195,792.00	24,195,792.00	24,195,792.00	24,195,792.00	0.00
220302000000427	0328	Sexualidad y derechos sexuales y reproductivos	20,000,000.00	0.00	0.00	2,400,131.00	0.00	22,400,131.00	22,400,131.00	22,400,131.00	22,400,131.00	22,400,131.00	0.00
220302000000527	0329	Vida saludable y enfermedades transmisibles	5,000,000.00	0.00	0.00	31,727,975.00	0.00	36,727,975.00	36,727,975.00	36,727,975.00	36,727,975.00	36,727,975.00	0.00
220302000000627	0330	Salud pública en emergencias y desastres	20,000,000.00	0.00	0.00	0.00	16,203,633.00	3,796,367.00	3,796,367.00	3,796,367.00	3,796,367.00	3,796,367.00	0.00
220302000000727	0331	Vida saludable y condiciones no transmisibles	5,000,000.00	0.00	0.00	61,365,723.10	0.00	66,365,723.10	66,365,723.10	66,365,723.10	66,365,723.10	66,365,723.10	0.00
220302000000827	0332	Salud y ambito laboral	5,000,000.00	0.00	0.00	194,749.50	0.00	5,194,749.50	5,194,749.50	5,194,749.50	5,194,749.50	5,194,749.50	0.00
220302000000927	0333	Salud ambiental	5,000,000.00	0.00	0.00	1,699,920.00	0.00	6,699,920.00	6,699,920.00	6,699,920.00	6,699,920.00	6,699,920.00	0.00
220302000001027	0334	Gestion diferencial de las poblaciones vulnerables	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220302000001127	0429	Gestion de la salud pública	63,935,572.50	12,150,367.90	0.00	0.00	0.00	76,085,940.40	75,917,426.00	75,917,426.00	75,917,426.00	75,917,426.00	168,514.40
220303		SGP APORTES PATRONALES	165,050,339.00	59,474.00	0.00	0.00	0.00	165,109,813.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	59,474.00



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22030300		SGP APORTES PATRONALES	165,050,339.00	59,474.00	0.00	0.00	0.00	165,109,813.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	59,474.00
2203030000		SGP APORTES PATRONALES	165,050,339.00	59,474.00	0.00	0.00	0.00	165,109,813.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	59,474.00
220303000000		SGP APORTES PATRONALES	165,050,339.00	59,474.00	0.00	0.00	0.00	165,109,813.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	59,474.00
220303000000128	0335	SGP Salud Prestacion Servicios	165,050,339.00	0.00	0.00	0.00	0.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	165,050,339.00	0.00
2203030000000228	0621	Salud oferta	0.00	59,474.00	0.00	0.00	0.00	59,474.00	0.00	0.00	0.00	0.00	59,474.00
220304		INVERSION OTROS GASTOS EN SALUD	200,000,000.00	172,481,269.37	71,559,709.62	141,971,539.00	140,171,539.00	302,721,559.75	301,414,662.19	301,414,662.19	301,414,662.19	301,414,662.19	1,306,897.56
22030401		OTROS GASTOS EN SALUD RECURSOS PROPIOS	40,000,000.00	0.00	40,000,000.00	70,658,813.00	70,658,813.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040103		OTROS PROGRAMAS PARA LA SALUD	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220304010300		OTROS PROGRAMAS PARA LA SALUD	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040103000101	0350	Vigilancia en salud y gestión del conocimiento	37,983,852.00	0.00	37,983,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040103000301	0352	Salud pública	2,016,148.00	0.00	2,016,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040104		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	70,658,813.00	70,658,813.00	0.00	0.00	0.00	0.00	0.00	0.00
220304010400		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	70,658,813.00	70,658,813.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040104000401	0511	Vida saludable y enfermedades transmisibles	0.00	0.00	0.00	70,658,813.00	70,658,813.00	0.00	0.00	0.00	0.00	0.00	0.00
22030402		OTROS GASTOS EN SALUD SGP PROPOSITO GENERAL	160,000,000.00	52,232,035.81	31,559,709.62	71,312,726.00	69,512,726.00	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	0.00
2203040200		OTROS GASTOS EN SALUD SGP PROPOSITO GENERAL	160,000,000.00	52,232,035.81	31,559,709.62	71,312,726.00	69,512,726.00	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	0.00
220304020000		OTROS GASTOS EN SALUD SGP PROPOSITO GENERAL	160,000,000.00	52,232,035.81	31,559,709.62	71,312,726.00	69,512,726.00	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	182,472,326.19	0.00
2203040200000214	0356	Seguimiento vigilancia y control del régimen subsidiado	26,886,384.00	13,160,820.00	0.00	26,399,816.00	26,708,744.00	39,738,276.00	39,738,276.00	39,738,276.00	39,738,276.00	39,738,276.00	0.00
2203040200000314	0357	Gestión del sistema de identificación y priorización	19,750,450.00	23,377,212.00	21,360,820.00	8,433,158.00	0.00	30,200,000.00	30,200,000.00	30,200,000.00	30,200,000.00	30,200,000.00	0.00
2203040200000414	0358	Salud pública	34,169,616.00	0.00	1,445,386.00	0.00	32,724,230.00	0.00	0.00	0.00	0.00	0.00	0.00
2203040200000514	0430	Promoción de la Afiliación a la salud	20,500,000.00	10,079,752.00	0.00	10,079,752.00	10,079,752.00	30,579,752.00	30,579,752.00	30,579,752.00	30,579,752.00	30,579,752.00	0.00
2203040200000614	0625	Implementación del PAMEC	0.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	0.00
2203040200000714	0633	Sistema de identificación de potenciales beneficiarios del sisben IV	58,693,550.00	5,614,251.81	8,753,503.62	0.00	0.00	55,554,298.19	55,554,298.19	55,554,298.19	55,554,298.19	55,554,298.19	0.00
22030403		OTROS GASTOS EN SALUD APORTES DEPARTAMENTALES	0.00	119,690,992.56	0.00	0.00	0.00	119,690,992.56	118,942,336.00	118,942,336.00	118,942,336.00	118,942,336.00	748,656.56
2203040300		OTROS GASTOS EN SALUD APORTES DEPARTAMENTALES	0.00	119,690,992.56	0.00	0.00	0.00	119,690,992.56	118,942,336.00	118,942,336.00	118,942,336.00	118,942,336.00	748,656.56
220304030000		OTROS GASTOS EN SALUD APORTES DEPARTAMENTALES	0.00	119,690,992.56	0.00	0.00	0.00	119,690,992.56	118,942,336.00	118,942,336.00	118,942,336.00	118,942,336.00	748,656.56
22030403000000321	0589	Resolución S2017060109145 - Bienestar Adulto Mayor	0.00	748,656.56	0.00	0.00	0.00	748,656.56	0.00	0.00	0.00	0.00	748,656.56
22030403000000421	0742	Resolución S2019060146054 - Bienestar Adulto Mayor	0.00	118,942,336.00	0.00	0.00	0.00	118,942,336.00	118,942,336.00	118,942,336.00	118,942,336.00	118,942,336.00	0.00
22030404		OTROS GASTOS EN SALUD APORTES OTRAS ENTIDADES	0.00	558,241.00	0.00	0.00	0.00	558,241.00	0.00	0.00	0.00	0.00	558,241.00



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2203040400		OTROS GASTOS EN SALUD APORTES OTRAS ENTIDADES	0.00	558,241.00	0.00	0.00	0.00	558,241.00	0.00	0.00	0.00	0.00	558,241.00
220304040000		OTROS GASTOS EN SALUD APORTES OTRAS ENTIDADES	0.00	558,241.00	0.00	0.00	0.00	558,241.00	0.00	0.00	0.00	0.00	558,241.00
2203040400000222	0362	Fon local Salud IDEA	0.00	558,241.00	0.00	0.00	0.00	558,241.00	0.00	0.00	0.00	0.00	558,241.00
220305		FUNCIONAMIENTO SECRETARIA DE SALUD	19,149,907.00	9,554,908.00	0.00	0.00	0.00	28,704,815.00	24,375,000.00	24,375,000.00	24,375,000.00	24,375,000.00	4,329,815.00
22030504		OTROS GASTOS SALUD COLJUEGOS FUNCIONAMIENTO	19,149,907.00	9,554,908.00	0.00	0.00	0.00	28,704,815.00	24,375,000.00	24,375,000.00	24,375,000.00	24,375,000.00	4,329,815.00
2203050400		OTROS GASTOS SALUD COLJUEGOS FUNCIONAMIENTO	19,149,907.00	9,554,908.00	0.00	0.00	0.00	28,704,815.00	24,375,000.00	24,375,000.00	24,375,000.00	24,375,000.00	4,329,815.00
220305040000		OTROS GASTOS SALUD COLJUEGOS FUNCIONAMIENTO	19,149,907.00	9,554,908.00	0.00	0.00	0.00	28,704,815.00	24,375,000.00	24,375,000.00	24,375,000.00	24,375,000.00	4,329,815.00
2203050400000126	0383	Prestación de Servicios Salud Coljuegos	19,149,907.00	9,554,908.00	0.00	0.00	0.00	28,704,815.00	24,375,000.00	24,375,000.00	24,375,000.00	24,375,000.00	4,329,815.00
2204		INVERSION CON FONDOS ESPECIALES	755,628,352.13	1,582,706,477.50	155,427,235.27	322,409,943.86	443,552,831.86	2,061,764,706.36	1,259,084,322.60	1,259,084,322.60	1,237,759,372.60	1,237,759,372.60	802,680,383.76
220401		FONDO DE ESTAMPILLA PRO - CULTURA 2%	131,276,880.00	263,216,146.00	28,456,443.00	156,900,703.86	156,900,703.86	366,036,583.00	152,703,471.00	152,703,471.00	152,703,471.00	152,703,471.00	213,333,112.00
22040101		FONDO DE ESTAMPILLA PRO - CULTURA 2%	131,276,880.00	263,216,146.00	28,456,443.00	156,900,703.86	156,900,703.86	366,036,583.00	152,703,471.00	152,703,471.00	152,703,471.00	152,703,471.00	213,333,112.00
2204010100		FONDO DE ESTAMPILLA PRO - CULTURA 2%	131,276,880.00	263,216,146.00	28,456,443.00	156,900,703.86	156,900,703.86	366,036,583.00	152,703,471.00	152,703,471.00	152,703,471.00	152,703,471.00	213,333,112.00
220401010000		FONDO DE ESTAMPILLA PRO - CULTURA 2%	131,276,880.00	263,216,146.00	28,456,443.00	156,900,703.86	156,900,703.86	366,036,583.00	152,703,471.00	152,703,471.00	152,703,471.00	152,703,471.00	213,333,112.00
2204010100000104	0384	Formación capacitación e investigación artística y cultural	38,766,128.00	28,142,266.00	0.00	17,078,935.60	3,795,063.60	80,192,266.00	51,710,000.00	51,710,000.00	51,710,000.00	51,710,000.00	28,482,266.00
2204010100000204	0385	Fomentos apoyo y difusión de eventos y expresiones artísticas y culturales	20,000,000.00	151,963,880.00	28,456,443.00	10,000,000.00	84,645,828.00	68,861,609.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	52,861,609.00
2204010100000304	0386	Mantenimiento y dotación de bibliotecas	20,000,000.00	19,267,350.00	0.00	3,000,000.00	20,000,000.00	22,267,350.00	2,249,984.00	2,249,984.00	2,249,984.00	2,249,984.00	20,017,366.00
2204010100000404	0387	Protección del patrimonio cultural	0.00	13,502,266.60	0.00	0.00	13,502,266.60	0.00	0.00	0.00	0.00	0.00	0.00
2204010100000504	0388	Seguridad social gestor cultural	13,127,688.00	10,941,415.20	0.00	51,656,926.46	0.00	75,726,029.66	0.00	0.00	0.00	0.00	75,726,029.66
2204010100000604	0389	Fondo territorial de pensiones	26,255,376.00	10,535,396.20	0.00	10,726,752.80	34,957,545.66	12,559,979.34	0.00	0.00	0.00	0.00	12,559,979.34
2204010100000704	0390	Inversión parque educativo	13,127,688.00	28,863,572.00	0.00	64,438,089.00	0.00	106,429,349.00	82,743,487.00	82,743,487.00	82,743,487.00	82,743,487.00	23,685,862.00
220402		FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	264,853,512.00	580,022,492.86	57,078,522.00	14,999,240.00	128,532,128.00	674,264,594.86	504,663,341.00	504,663,341.00	483,760,112.00	483,760,112.00	169,601,253.86
22040200		FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	264,853,512.00	580,022,492.86	57,078,522.00	14,999,240.00	128,532,128.00	674,264,594.86	504,663,341.00	504,663,341.00	483,760,112.00	483,760,112.00	169,601,253.86
2204020000		FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	264,853,512.00	580,022,492.86	57,078,522.00	14,999,240.00	128,532,128.00	674,264,594.86	504,663,341.00	504,663,341.00	483,760,112.00	483,760,112.00	169,601,253.86
220402000000		FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	264,853,512.00	580,022,492.86	57,078,522.00	14,999,240.00	128,532,128.00	674,264,594.86	504,663,341.00	504,663,341.00	483,760,112.00	483,760,112.00	169,601,253.86
2204020000000106	0391	Comedor adulto mayor	100,000,000.00	66,781,376.00	0.00	0.00	93,265,050.00	73,516,326.00	0.00	0.00	0.00	0.00	73,516,326.00
2204020000000206	0392	Atención integral al adulto mayor	121,664,912.00	513,241,116.86	57,078,522.00	14,999,240.00	35,267,078.00	557,559,668.86	504,663,341.00	504,663,341.00	483,760,112.00	483,760,112.00	52,896,327.86
2204020000000306	0393	Cabildo adulto mayor	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
2204020000000406	0394	Recuperación infraestructura adulto mayor	23,188,600.00	0.00	0.00	0.00	0.00	23,188,600.00	0.00	0.00	0.00	0.00	23,188,600.00
220403		FONDO DE ESTAMPILLA PRO - HOSPITAL 1%	64,183,508.60	200,779,315.99	14,145,437.00	0.00	0.00	250,817,387.59	96,943,685.60	96,943,685.60	96,943,685.60	96,943,685.60	153,873,701.99



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22040300		FONDO DE ESTAMPILLA PRO - HOSPITAL 1%	64,183,508.60	200,779,315.99	14,145,437.00	0.00	0.00	250,817,387.59	96,943,685.60	96,943,685.60	96,943,685.60	96,943,685.60	153,873,701.99
2204030000		FONDO DE ESTAMPILLA PRO - HOSPITAL 1%	64,183,508.60	200,779,315.99	14,145,437.00	0.00	0.00	250,817,387.59	96,943,685.60	96,943,685.60	96,943,685.60	96,943,685.60	153,873,701.99
220403000000		FONDO DE ESTAMPILLA PRO - HOSPITAL 1%	64,183,508.60	200,779,315.99	14,145,437.00	0.00	0.00	250,817,387.59	96,943,685.60	96,943,685.60	96,943,685.60	96,943,685.60	153,873,701.99
220403000000105	0395	Transferencia estampilla pro - hospital	64,183,508.60	200,779,315.99	14,145,437.00	0.00	0.00	250,817,387.59	96,943,685.60	96,943,685.60	96,943,685.60	96,943,685.60	153,873,701.99
220404		FONDO DE SEGURIDAD Y CONVIVENCIA CIUDADANA 5%	56,768,457.00	376,578,364.29	0.00	150,510,000.00	158,120,000.00	425,736,821.29	253,156,436.00	253,156,436.00	252,736,176.00	252,736,176.00	172,580,385.29
22040400		FONDO DE SEGURIDAD Y CONVIVENCIA CIUDADANA 5%	56,768,457.00	376,578,364.29	0.00	150,510,000.00	158,120,000.00	425,736,821.29	253,156,436.00	253,156,436.00	252,736,176.00	252,736,176.00	172,580,385.29
2204040000		FONDO DE SEGURIDAD Y CONVIVENCIA CIUDADANA 5%	56,768,457.00	376,578,364.29	0.00	150,510,000.00	158,120,000.00	425,736,821.29	253,156,436.00	253,156,436.00	252,736,176.00	252,736,176.00	172,580,385.29
220404000000		FONDO DE SEGURIDAD Y CONVIVENCIA CIUDADANA 5%	56,768,457.00	376,578,364.29	0.00	150,510,000.00	158,120,000.00	425,736,821.29	253,156,436.00	253,156,436.00	252,736,176.00	252,736,176.00	172,580,385.29
220404000000107	0396	Dotación e implementos de la fuerza pública	16,768,457.00	59,581,903.00	0.00	52,900,000.00	2,610,000.00	126,640,360.00	104,995,000.00	104,995,000.00	104,995,000.00	104,995,000.00	21,645,360.00
220404000000207	0397	Fortalecimiento de la fuerza pública	20,000,000.00	308,422,064.29	0.00	0.00	147,900,000.00	180,522,064.29	54,494,186.00	54,494,186.00	54,493,926.00	54,493,926.00	126,027,878.29
220404000000407	0399	Estrategias de seguridad y prevención de la violencia	20,000,000.00	8,574,397.00	0.00	52,610,000.00	7,610,000.00	73,574,397.00	63,412,250.00	63,412,250.00	62,992,250.00	62,992,250.00	10,162,147.00
220404000000507	0400	Apoyo a la política de seguridad	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	30,255,000.00	30,255,000.00	30,255,000.00	30,255,000.00	14,745,000.00
220405		FONDO SOBRETASA BOMBERIL 5%IC 3%PU	100,915,301.03	45,142,427.00	15,152,361.27	0.00	0.00	130,905,366.76	81,446,429.00	81,446,429.00	81,444,968.00	81,444,968.00	49,458,937.76
22040500		FONDO SOBRETASA BOMBERIL 5%IC 3%PU	100,915,301.03	45,142,427.00	15,152,361.27	0.00	0.00	130,905,366.76	81,446,429.00	81,446,429.00	81,444,968.00	81,444,968.00	49,458,937.76
2204050000		FONDO SOBRETASA BOMBERIL 5%IC 3%PU	100,915,301.03	45,142,427.00	15,152,361.27	0.00	0.00	130,905,366.76	81,446,429.00	81,446,429.00	81,444,968.00	81,444,968.00	49,458,937.76
220405000000		FONDO SOBRETASA BOMBERIL 5%IC 3%PU	100,915,301.03	45,142,427.00	15,152,361.27	0.00	0.00	130,905,366.76	81,446,429.00	81,446,429.00	81,444,968.00	81,444,968.00	49,458,937.76
220405000000103	0401	Inversiones Sobretasa Bomberil	100,915,301.03	45,142,427.00	15,152,361.27	0.00	0.00	130,905,366.76	81,446,429.00	81,446,429.00	81,444,968.00	81,444,968.00	49,458,937.76
220406		SOBRETASA AMBIENTAL - CORANTIOQUIA 15%PU	133,630,693.50	85,581,005.11	37,146,719.00	0.00	0.00	182,064,979.61	170,170,960.00	170,170,960.00	170,170,960.00	170,170,960.00	11,894,019.61
22040600		SOBRETASA AMBIENTAL - CORANTIOQUIA 15%PU	133,630,693.50	85,581,005.11	37,146,719.00	0.00	0.00	182,064,979.61	170,170,960.00	170,170,960.00	170,170,960.00	170,170,960.00	11,894,019.61
2204060000		SOBRETASA AMBIENTAL - CORANTIOQUIA 15%PU	133,630,693.50	85,581,005.11	37,146,719.00	0.00	0.00	182,064,979.61	170,170,960.00	170,170,960.00	170,170,960.00	170,170,960.00	11,894,019.61
220406000000		SOBRETASA AMBIENTAL - CORANTIOQUIA 15%PU	133,630,693.50	85,581,005.11	37,146,719.00	0.00	0.00	182,064,979.61	170,170,960.00	170,170,960.00	170,170,960.00	170,170,960.00	11,894,019.61
220406000000102	0402	Transferencia sobretasa ambiental	133,630,693.50	85,581,005.11	37,146,719.00	0.00	0.00	182,064,979.61	170,170,960.00	170,170,960.00	170,170,960.00	170,170,960.00	11,894,019.61
220407		APORTES DEGUELLO GANADO MAYOR	0.00	29,435,424.25	0.00	0.00	0.00	29,435,424.25	0.00	0.00	0.00	0.00	29,435,424.25
22040700		APORTES DEGUELLO GANADO MAYOR	0.00	29,435,424.25	0.00	0.00	0.00	29,435,424.25	0.00	0.00	0.00	0.00	29,435,424.25
2204070000		APORTES DEGUELLO GANADO MAYOR	0.00	29,435,424.25	0.00	0.00	0.00	29,435,424.25	0.00	0.00	0.00	0.00	29,435,424.25
220407000000		APORTES DEGUELLO GANADO MAYOR	0.00	29,435,424.25	0.00	0.00	0.00	29,435,424.25	0.00	0.00	0.00	0.00	29,435,424.25
220407000000131	0403	Aportes Deguello Ganado Mayor	0.00	29,435,424.25	0.00	0.00	0.00	29,435,424.25	0.00	0.00	0.00	0.00	29,435,424.25
220408		CONVENIO ICA LICENCIA MOVILIDAD GANADO	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040800		CONVENIO ICA LICENCIA MOVILIDAD GANADO	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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2204080000		CONVENIO ICA LICENCIA MOVILIDAD GANADO	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220408000000		CONVENIO ICA LICENCIA MOVILIDAD GANADO	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220408000000108	0404	Convenio ICA licencia movilidad de ganado	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220409		FONDO CODIGO DE POLICIA Y CONVIVENCIA	2,000,000.00	1,951,302.00	1,447,753.00	0.00	0.00	2,503,549.00	0.00	0.00	0.00	0.00	2,503,549.00
22040900		FONDO CODIGO DE POLICIA Y CONVIVENCIA	2,000,000.00	1,951,302.00	1,447,753.00	0.00	0.00	2,503,549.00	0.00	0.00	0.00	0.00	2,503,549.00
2204090000		FONDO CODIGO DE POLICIA Y CONVIVENCIA	2,000,000.00	1,951,302.00	1,447,753.00	0.00	0.00	2,503,549.00	0.00	0.00	0.00	0.00	2,503,549.00
220409000000		FONDO CODIGO DE POLICIA Y CONVIVENCIA	2,000,000.00	1,951,302.00	1,447,753.00	0.00	0.00	2,503,549.00	0.00	0.00	0.00	0.00	2,503,549.00
220409000000136	0618	Fondo codigo policia y convivencia	2,000,000.00	1,951,302.00	1,447,753.00	0.00	0.00	2,503,549.00	0.00	0.00	0.00	0.00	2,503,549.00
2205		INVERSION CON RECURSOS COFINANCIADOS	0.00	5,731,865,336.81	631,402,822.97	0.00	0.00	5,100,462,513.84	4,393,010,607.67	4,393,010,607.67	3,480,595,473.95	3,480,595,473.95	707,451,906.17
220501		APORTES NACIONALES	0.00	3,407,210,054.67	503,707,562.97	0.00	0.00	2,903,502,491.70	2,884,389,882.14	2,884,389,882.14	2,875,996,145.14	2,875,996,145.14	19,112,609.56
22050100		APORTES NACIONALES	0.00	3,407,210,054.67	503,707,562.97	0.00	0.00	2,903,502,491.70	2,884,389,882.14	2,884,389,882.14	2,875,996,145.14	2,875,996,145.14	19,112,609.56
2205010000		APORTES NACIONALES	0.00	3,407,210,054.67	503,707,562.97	0.00	0.00	2,903,502,491.70	2,884,389,882.14	2,884,389,882.14	2,875,996,145.14	2,875,996,145.14	19,112,609.56
220501000000		APORTES NACIONALES	0.00	3,407,210,054.67	503,707,562.97	0.00	0.00	2,903,502,491.70	2,884,389,882.14	2,884,389,882.14	2,875,996,145.14	2,875,996,145.14	19,112,609.56
220501000000123	0405	Aporte Nación Ley 1530 - Alimentación Escolar	0.00	1,444,438,755.87	503,707,562.97	0.00	0.00	940,731,192.90	925,420,187.00	925,420,187.00	917,026,451.00	917,026,451.00	15,311,005.90
220501000000223	0406	Juntos, Implementacion de Programa	0.00	33,629.00	0.00	0.00	0.00	33,629.00	0.00	0.00	0.00	0.00	33,629.00
220501000000323	0435	Convenio 425 -15 Centro de Integración Ciudadana	0.00	15,515,869.33	0.00	0.00	0.00	15,515,869.33	14,384,943.00	14,384,943.00	14,384,943.00	14,384,943.00	1,130,926.33
220501000000423	0436	Convenio 1119 -16 Centro de Integración Ciudadana	0.00	1,681,330.41	0.00	0.00	0.00	1,681,330.41	1,596,124.00	1,596,124.00	1,596,124.00	1,596,124.00	85,206.41
220501000000623	0615	Mejoramiento Infraestructura Deportiva Nare - Coldeportes Conv 955	0.00	385,374,080.88	0.00	0.00	0.00	385,374,080.88	384,926,320.14	384,926,320.14	384,926,320.14	384,926,320.14	447,760.74
220501000000723	0616	Mejoramiento Infraestructura Deportiva Sierra - Coldeportes Conv 957	0.00	519,628,999.79	0.00	0.00	0.00	519,628,999.79	518,911,516.00	518,911,516.00	518,911,515.00	518,911,515.00	717,483.79
220501000000823	0617	Mejoramiento Infraestructura Deportiva Arabia - Coldeportes Conv 959	0.00	520,841,834.34	0.00	0.00	0.00	520,841,834.34	519,479,736.00	519,479,736.00	519,479,736.00	519,479,736.00	1,362,098.34
220501000000923	0620	Mejoramiento Infraestructura Deportiva Pesca - Coldeportes Conv 956	0.00	519,695,555.05	0.00	0.00	0.00	519,695,555.05	519,671,056.00	519,671,056.00	519,671,056.00	519,671,056.00	24,499.05
220502		APORTES DEPARTAMENTALES	0.00	1,846,163,938.42	121,129,860.00	0.00	0.00	1,725,034,078.42	1,115,230,054.81	1,115,230,054.81	434,447,728.81	434,447,728.81	609,804,023.61
22050200		APORTES DEPARTAMENTALES	0.00	1,846,163,938.42	121,129,860.00	0.00	0.00	1,725,034,078.42	1,115,230,054.81	1,115,230,054.81	434,447,728.81	434,447,728.81	609,804,023.61
2205020000		APORTES DEPARTAMENTALES	0.00	1,846,163,938.42	121,129,860.00	0.00	0.00	1,725,034,078.42	1,115,230,054.81	1,115,230,054.81	434,447,728.81	434,447,728.81	609,804,023.61
220502000000		APORTES DEPARTAMENTALES	0.00	1,846,163,938.42	121,129,860.00	0.00	0.00	1,725,034,078.42	1,115,230,054.81	1,115,230,054.81	434,447,728.81	434,447,728.81	609,804,023.61
220502000000121	0437	Vigencia expirada- pasivo exigible CI-2011-CF-20-082 pavimentación	0.00	74,774,478.00	0.00	0.00	0.00	74,774,478.00	0.00	0.00	0.00	0.00	74,774,478.00
220502000000221	0438	CONV VIVA Legalización 354 Viviendas	0.00	152,426.01	0.00	0.00	0.00	152,426.01	0.00	0.00	0.00	0.00	152,426.01
220502000000321	0439	Recup- Protec 30 Hectáreas	0.00	5,263,623.00	0.00	0.00	0.00	5,263,623.00	0.00	0.00	0.00	0.00	5,263,623.00
220502000000421	0440	CON-VIVA MEJTO 50 VDAS SIERR	0.00	292,816.00	0.00	0.00	0.00	292,816.00	0.00	0.00	0.00	0.00	292,816.00



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220502000000521	0441	Convenio 09CF adecuación Acueducto Urbano Idea	0.00	238,611.00	0.00	0.00	0.00	238,611.00	0.00	0.00	0.00	0.00	238,611.00
220502000000621	0442	Pasivo exigible-Vigencia expirada Convenio 2010-CF-37-0072	0.00	39,234,963.00	0.00	0.00	0.00	39,234,963.00	39,234,946.00	39,234,946.00	39,234,946.00	39,234,946.00	17.00
220502000000721	0443	CENTRO EDUCA.PORVENIR-REST Idea	0.00	31,638,646.00	0.00	0.00	0.00	31,638,646.00	31,558,745.00	31,558,745.00	31,558,745.00	31,558,745.00	79,901.00
220502000000821	0444	INSTI.EDUCA.RURAL CORREG. Idea	0.00	479,882.00	0.00	0.00	0.00	479,882.00	0.00	0.00	0.00	0.00	479,882.00
220502000000921	0445	Regalías petrolíferas Idea	0.00	1,628,777.00	0.00	0.00	0.00	1,628,777.00	0.00	0.00	0.00	0.00	1,628,777.00
220502000001021	0446	Regalías Proyecto. Microc Zona Idea	0.00	1,270,524.00	0.00	0.00	0.00	1,270,524.00	0.00	0.00	0.00	0.00	1,270,524.00
220502000001121	0447	CONSTRU.SEGUN.ETAPA ALCAN Idea	0.00	301,415.00	0.00	0.00	0.00	301,415.00	0.00	0.00	0.00	0.00	301,415.00
220502000001221	0448	PTO BERRIO CONV. AC RURAL KARAM	0.00	552,068.00	0.00	0.00	0.00	552,068.00	0.00	0.00	0.00	0.00	552,068.00
220502000001321	0449	Const. Relleno sanitario	0.00	9,565.00	0.00	0.00	0.00	9,565.00	0.00	0.00	0.00	0.00	9,565.00
220502000001421	0450	Recursos propios Idea	0.00	4,312.00	0.00	0.00	0.00	4,312.00	0.00	0.00	0.00	0.00	4,312.00
220502000001621	0452	Convenio 4600004295 Programa Transporte Escolar	0.00	13,672.37	0.00	0.00	0.00	13,672.37	0.00	0.00	0.00	0.00	13,672.37
220502000001721	0453	Recursos Ley del Cigarrillo	0.00	41,015,953.00	2,187,524.00	0.00	0.00	38,828,429.00	33,459,000.00	33,459,000.00	33,459,000.00	33,459,000.00	5,369,429.00
220502000001821	0454	Conv 4600005951 Mantenimiento red vial secundario	0.00	155,561.00	0.00	0.00	0.00	155,561.00	0.00	0.00	0.00	0.00	155,561.00
220502000001921	0455	Convenio 4600002848 Programa Alimentación Escolar	0.00	122,512.49	0.00	0.00	0.00	122,512.49	0.00	0.00	0.00	0.00	122,512.49
220502000002021	0456	Impuesto al Consumo de Telefonía Móvil	0.00	2,708,990.00	0.00	0.00	0.00	2,708,990.00	0.00	0.00	0.00	0.00	2,708,990.00
220502000002121	0457	Convenio 4600005442 Programa Alimentación Escolar PAE	0.00	12,664,812.00	0.00	0.00	0.00	12,664,812.00	12,664,812.00	12,664,812.00	12,664,812.00	12,664,812.00	0.00
220502000002221	0458	Convenio CV-1605-49 Manejo Integral de Caños y Humedales	0.00	1,825.33	0.00	0.00	0.00	1,825.33	0.00	0.00	0.00	0.00	1,825.33
220502000002321	0459	Convenio 2016060074215 Transporte Escolar	0.00	46,287.90	0.00	0.00	0.00	46,287.90	0.00	0.00	0.00	0.00	46,287.90
220502000002421	0522	Convenio 4600006314 Programa Alimentación Escolar PAE	0.00	7,616.21	0.00	0.00	0.00	7,616.21	0.00	0.00	0.00	0.00	7,616.21
220502000002521	0563	Conv 4600006504 - Asistencia técnica directa rural	0.00	21.77	0.00	0.00	0.00	21.77	0.00	0.00	0.00	0.00	21.77
220502000002621	0564	Conv 4600006763 - Mantenimiento de caminos de herradura	0.00	103,043.00	0.00	0.00	0.00	103,043.00	0.00	0.00	0.00	0.00	103,043.00
220502000002821	558	Conv Corantioquia - Manten y recup de cauces caños y espejos de agua	0.00	5,599.25	0.00	0.00	0.00	5,599.25	0.00	0.00	0.00	0.00	5,599.25
220502000003321	0586	Resolución S2017060108522 - Mantenimiento Infraestructura Educativa	0.00	47,125.72	0.00	0.00	0.00	47,125.72	46,903.00	46,903.00	46,903.00	46,903.00	222.72
220502000003521	0588	Obras Infraestructura Social - Prosperidad Social FIP	0.00	653,977,887.00	0.00	0.00	0.00	653,977,887.00	653,977,885.00	653,977,885.00	0.00	0.00	2.00
220502000003621	592	Convenio 4600005765 - Pavimentación de la red vial terciaria	0.00	2,947.00	0.00	0.00	0.00	2,947.00	0.00	0.00	0.00	0.00	2,947.00
220502000003721	0627	Convenio 2017AS390139 PAE Programa Alimentación Escolar	0.00	1,630,898.00	0.00	0.00	0.00	1,630,898.00	53,444.00	53,444.00	53,444.00	53,444.00	1,577,454.00
220502000003821	0628	Convenio 4600008379 Asistencia Técnica y Extensión Agropecuaria	0.00	19,033.00	0.00	0.00	0.00	19,033.00	0.00	0.00	0.00	0.00	19,033.00
220502000004121	0711	Resolución 000337- Cofinanciación de Tutores Instituto de Cultura y	0.00	5,525,000.00	0.00	0.00	0.00	5,525,000.00	4,550,000.00	4,550,000.00	4,550,000.00	4,550,000.00	975,000.00
220502000004221	0712	Convenio 4600009489 Programa Alimentación Escolar PAE	0.00	359,976,960.00	0.00	0.00	0.00	359,976,960.00	239,398,740.00	239,398,740.00	239,147,640.00	239,147,640.00	120,578,220.00



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CODIGO	C.RES	NOMBRE	INICIAL	ADICIONES	REDUCC.	CREDITOS	CONTRA	PRESUPUESTO DEFINITIVO	DISPONIBIL	COMPROMISOS	OBLIGACION	PAGOS	PRESUPUESTO DISPONIBLE
2205020000004321	0713	Convenio 4600009561 Asistencia Técnica y Extensión Agropecuaria	0.00	35,013,403.50	0.00	0.00	0.00	35,013,403.50	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	13,403.50
2205020000004421	0714	Convenio 2191090 Sistema de identificación beneficiarios Sisben IV	0.00	15,327,210.87	0.00	0.00	0.00	15,327,210.87	15,285,579.81	15,285,579.81	15,285,579.81	15,285,579.81	41,631.06
2205020000004521	0718	Convenio 4600009707 - Pavimentación de vías urbanas	0.00	393,013,137.00	0.00	0.00	0.00	393,013,137.00	0.00	0.00	0.00	0.00	393,013,137.00
2205020000004621	0724	Convenio 4600009964 - Mejoramiento IER La Sierra	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	23,446,659.00	23,446,659.00	0.00
2205020000004721	47	Resolución S2019060146054 - Bienestar Adulto Mayor	0.00	118,942,336.00	118,942,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220503		APORTES OTRAS ENTIDADES	0.00	467,203,796.56	6,565,400.00	0.00	0.00	460,638,396.56	393,390,670.72	393,390,670.72	170,151,600.00	170,151,600.00	67,247,725.84
22050300		APORTES OTRAS ENTIDADES	0.00	467,203,796.56	6,565,400.00	0.00	0.00	460,638,396.56	393,390,670.72	393,390,670.72	170,151,600.00	170,151,600.00	67,247,725.84
2205030000		APORTES OTRAS ENTIDADES	0.00	467,203,796.56	6,565,400.00	0.00	0.00	460,638,396.56	393,390,670.72	393,390,670.72	170,151,600.00	170,151,600.00	67,247,725.84
220503000000		APORTES OTRAS ENTIDADES	0.00	467,203,796.56	6,565,400.00	0.00	0.00	460,638,396.56	393,390,670.72	393,390,670.72	170,151,600.00	170,151,600.00	67,247,725.84
2205030000000122	0460	Estratificacion	0.00	13,235,202.79	0.00	0.00	0.00	13,235,202.79	0.00	0.00	0.00	0.00	13,235,202.79
2205030000000222	0461	3 ETAPA MALECOM	0.00	2,192,993.36	0.00	0.00	0.00	2,192,993.36	0.00	0.00	0.00	0.00	2,192,993.36
2205030000000322	0519	Cormagdalena CI-1-0019-2011 Const 4et Mu	0.00	11,653,337.08	0.00	0.00	0.00	11,653,337.08	0.00	0.00	0.00	0.00	11,653,337.08
2205030000000422	0463	Convenio Banco Agrario	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
2205030000000522	0464	Aunar esfuerzos para vehiculo recolector	0.00	22,392.86	0.00	0.00	0.00	22,392.86	0.00	0.00	0.00	0.00	22,392.86
2205030000000622	0465	CT-2013-000333 EPM Cultura	0.00	11,533,599.00	0.00	0.00	0.00	11,533,599.00	0.00	0.00	0.00	0.00	11,533,599.00
2205030000000722	0466	Aportes eventos culturales y fiestas	0.00	2,098,780.24	0.00	0.00	0.00	2,098,780.24	0.00	0.00	0.00	0.00	2,098,780.24
2205030000000822	0467	Convenio 1506-99 Saneamiento Hídrico Rural Corantioquia	0.00	1,556.86	0.00	0.00	0.00	1,556.86	0.00	0.00	0.00	0.00	1,556.86
2205030000000922	0468	Convenio 5211690 Programa Saneamiento Básico Ecopetrol	0.00	1,183.00	0.00	0.00	0.00	1,183.00	0.00	0.00	0.00	0.00	1,183.00
2205030000001022	0520	Programa transporte asistencial basico TAB	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
2205030000001322	0548	Conv Aportes eventos culturales y fiestas IDEA	0.00	9,518,774.00	0.00	0.00	0.00	9,518,774.00	0.00	0.00	0.00	0.00	9,518,774.00
2205030000001422	549	Convenio 2013-VIVA-CT-148 Titulación Predios	0.00	6,565,000.00	6,565,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2205030000001522	552	Convenio 251 Indeportes Juegos Magisterio	0.00	2,203,142.00	0.00	0.00	0.00	2,203,142.00	2,203,142.00	2,203,142.00	0.00	0.00	0.00
2205030000001722	554	Convenio 1506-99 Saneamiento Hídrico Rural Corantioquia	0.00	92,149,686.72	0.00	0.00	0.00	92,149,686.72	92,149,686.72	92,149,686.72	0.00	0.00	0.00
2205030000001822	555	Convenio CV-1608-151 Saneamiento Hídrico Rural	0.00	9,934,946.00	0.00	0.00	0.00	9,934,946.00	9,934,946.00	9,934,946.00	0.00	0.00	0.00
2205030000002122	0567	Conv 123 - Aportes eventos culturales y fiestas IDEA	0.00	3,800,000.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	3,800,000.00
2205030000002422	622	Consorcio Colombia Mayor	0.00	38,473,498.25	0.00	0.00	0.00	38,473,498.25	38,472,000.00	38,472,000.00	38,472,000.00	38,472,000.00	1,498.25
2205030000002522	0631	Manten y recup de cauces caños y espejos de agua Conv 1809-80 -	0.00	15,019,863.19	0.00	0.00	0.00	15,019,863.19	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	19,863.19
2205030000002622	0632	Educación Ambiental GIRSI Conv 1810-93 - Corantioquia	0.00	5,804,783.43	400.00	0.00	0.00	5,804,383.43	5,799,600.00	5,799,600.00	5,799,600.00	5,799,600.00	4,783.43
2205030000002722	0719	Convenio 1906-125 Saneamiento Hídrico Rural Corantioquia	0.00	125,994,630.00	0.00	0.00	0.00	125,994,630.00	112,831,296.00	112,831,296.00	43,000,000.00	43,000,000.00	13,163,334.00



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2205030000002822	0720	Convenio 1906-124 Manten y recup de cauces caños y espejos de agua	0.00	35,000,423.78	0.00	0.00	0.00	35,000,423.78	35,000,000.00	35,000,000.00	28,000,000.00	28,000,000.00	423.78
2205030000002922	0721	Convenio 1906-180 Conservación Ecosistemas - Recurso Hídrico Rural	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	27,880,000.00	27,880,000.00	0.00
2205030000003022	0748	Conv 0254 - Aportes eventos culturales y fiestas IDEA	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220504		CUENTAS INACTIVAS	0.00	11,287,547.16	0.00	0.00	0.00	11,287,547.16	0.00	0.00	0.00	0.00	11,287,547.16
22050400		CUENTAS INACTIVAS	0.00	11,287,547.16	0.00	0.00	0.00	11,287,547.16	0.00	0.00	0.00	0.00	11,287,547.16
2205040000		CUENTAS INACTIVAS	0.00	11,287,547.16	0.00	0.00	0.00	11,287,547.16	0.00	0.00	0.00	0.00	11,287,547.16
220504000000		CUENTAS INACTIVAS	0.00	11,287,547.16	0.00	0.00	0.00	11,287,547.16	0.00	0.00	0.00	0.00	11,287,547.16
2205040000000134	0469	PARCELAS FORESTALES I	0.00	2,687,983.00	0.00	0.00	0.00	2,687,983.00	0.00	0.00	0.00	0.00	2,687,983.00
2205040000000234	0470	Mejor Vvda y Sanea La Sierra	0.00	3,001,433.51	0.00	0.00	0.00	3,001,433.51	0.00	0.00	0.00	0.00	3,001,433.51
2205040000000334	0471	Vvda Urb Urba Girasoles	0.00	985,677.00	0.00	0.00	0.00	985,677.00	0.00	0.00	0.00	0.00	985,677.00
2205040000000434	0472	Obras Protec La Sierra	0.00	1,036,287.82	0.00	0.00	0.00	1,036,287.82	0.00	0.00	0.00	0.00	1,036,287.82
2205040000000534	0473	Rutas de Vida	0.00	779,764.52	0.00	0.00	0.00	779,764.52	0.00	0.00	0.00	0.00	779,764.52
2205040000000634	0474	Municipio Puerto Nare	0.00	545,942.00	0.00	0.00	0.00	545,942.00	0.00	0.00	0.00	0.00	545,942.00
2205040000000734	0475	Fondos Comunes Puerto Nare	0.00	539,018.07	0.00	0.00	0.00	539,018.07	0.00	0.00	0.00	0.00	539,018.07
2205040000000834	0476	Trapiches Paneleros	0.00	409,931.00	0.00	0.00	0.00	409,931.00	0.00	0.00	0.00	0.00	409,931.00
2205040000000934	0477	Dapard Contruc Obras Barrio 4 agosto	0.00	132,833.00	0.00	0.00	0.00	132,833.00	0.00	0.00	0.00	0.00	132,833.00
2205040000001034	0478	Proyecto Cacao	0.00	122,966.00	0.00	0.00	0.00	122,966.00	0.00	0.00	0.00	0.00	122,966.00
2205040000001134	0479	Proy Laboratorio de Paz	0.00	92,221.00	0.00	0.00	0.00	92,221.00	0.00	0.00	0.00	0.00	92,221.00
2205040000001234	0480	Adec Mant Parque Inf La Union	0.00	58,968.00	0.00	0.00	0.00	58,968.00	0.00	0.00	0.00	0.00	58,968.00
2205040000001334	0481	Proy Reubic Las Angelitas	0.00	57,614.00	0.00	0.00	0.00	57,614.00	0.00	0.00	0.00	0.00	57,614.00
2205040000001434	0482	Optim Redes Dist y Cond Acueducto	0.00	49,061.00	0.00	0.00	0.00	49,061.00	0.00	0.00	0.00	0.00	49,061.00
2205040000001534	0483	PROYE-VIVIEN.NU	0.00	34,068.24	0.00	0.00	0.00	34,068.24	0.00	0.00	0.00	0.00	34,068.24
2205040000001634	0484	Saneamiento Basico 188 Rura	0.00	33,844.45	0.00	0.00	0.00	33,844.45	0.00	0.00	0.00	0.00	33,844.45
2205040000001734	0485	VIVIENDA SALUDAB	0.00	16,659.91	0.00	0.00	0.00	16,659.91	0.00	0.00	0.00	0.00	16,659.91
2205040000001834	0486	Saneam Basico Rural	0.00	10,929.29	0.00	0.00	0.00	10,929.29	0.00	0.00	0.00	0.00	10,929.29
2205040000001934	0487	Comp 75 Hecta Tierra en la Cuenca	0.00	36,130.00	0.00	0.00	0.00	36,130.00	0.00	0.00	0.00	0.00	36,130.00
2205040000002034	0488	Enriquec Aislam y Mant de Rastrojos	0.00	29,385.00	0.00	0.00	0.00	29,385.00	0.00	0.00	0.00	0.00	29,385.00
2205040000002134	0489	Transporte de Carne Matadero	0.00	27,528.00	0.00	0.00	0.00	27,528.00	0.00	0.00	0.00	0.00	27,528.00
2205040000002234	0490	Vigilancia y Aseo Mpio Puerto Nare	0.00	27,375.00	0.00	0.00	0.00	27,375.00	0.00	0.00	0.00	0.00	27,375.00



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220504000002334	0491	Laboratorio de Paz	0.00	13,830.27	0.00	0.00	0.00	13,830.27	0.00	0.00	0.00	0.00	13,830.27
220504000002434	0492	Sistem Silvopastoril	0.00	12,007.68	0.00	0.00	0.00	12,007.68	0.00	0.00	0.00	0.00	12,007.68
220504000002534	0493	Reforestacion La Mina-Nare	0.00	8,479.50	0.00	0.00	0.00	8,479.50	0.00	0.00	0.00	0.00	8,479.50
220504000002634	0494	Proy Cacao	0.00	5,586.00	0.00	0.00	0.00	5,586.00	0.00	0.00	0.00	0.00	5,586.00
220504000002734	0495	construcción Red eléctrica Vereda Mulas y Patiño	0.00	5,296.00	0.00	0.00	0.00	5,296.00	0.00	0.00	0.00	0.00	5,296.00
220504000002834	0496	Construcción 2 aulas y 2 Bat San CARADURA	0.00	4,618.70	0.00	0.00	0.00	4,618.70	0.00	0.00	0.00	0.00	4,618.70
220504000002934	0497	Cobertura Educativa	0.00	1,215.65	0.00	0.00	0.00	1,215.65	0.00	0.00	0.00	0.00	1,215.65
220504000003034	0498	Granjas Integrales EPM	0.00	706.58	0.00	0.00	0.00	706.58	0.00	0.00	0.00	0.00	706.58
220504000003134	0499	Construcción 8	0.00	556.00	0.00	0.00	0.00	556.00	0.00	0.00	0.00	0.00	556.00
220504000003234	0500	Redes de Paz	0.00	0.70	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70
220504000003334	0501	PCG Ampliación-Adecuación Restaurantes Escolares	0.00	32,437.00	0.00	0.00	0.00	32,437.00	0.00	0.00	0.00	0.00	32,437.00
220504000003434	0502	VIVA-Mejoramiento Vivienda 80U	0.00	3,433.27	0.00	0.00	0.00	3,433.27	0.00	0.00	0.00	0.00	3,433.27
220504000003534	0503	Seguridad Alimentaria y Amb	0.00	404,760.00	0.00	0.00	0.00	404,760.00	0.00	0.00	0.00	0.00	404,760.00
220504000003634	0504	VIVA-Mejoramiento Vivienda 100U	0.00	79,000.00	0.00	0.00	0.00	79,000.00	0.00	0.00	0.00	0.00	79,000.00
2206		INVERSION CON RECURSOS DEL CREDITO	0.00	3,439,911,275.00	0.00	0.00	0.00	3,439,911,275.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	2,000,539,370.00
220600		INVERSION CON RECURSOS DEL CREDITO	0.00	3,439,911,275.00	0.00	0.00	0.00	3,439,911,275.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	2,000,539,370.00
22060000		INVERSION CON RECURSOS DEL CREDITO	0.00	3,439,911,275.00	0.00	0.00	0.00	3,439,911,275.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	2,000,539,370.00
2206000000		INVERSION CON RECURSOS DEL CREDITO	0.00	3,439,911,275.00	0.00	0.00	0.00	3,439,911,275.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	2,000,539,370.00
220600000000		INVERSION CON RECURSOS DEL CREDITO	0.00	3,439,911,275.00	0.00	0.00	0.00	3,439,911,275.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	2,000,539,370.00
2206000000000120	0505	Vigencia expirada- pasivo exigible Parque La Sierra	0.00	448,275.00	0.00	0.00	0.00	448,275.00	0.00	0.00	0.00	0.00	448,275.00
22060000000000320	0723	Mejoramiento 125 Viviendas Urbano y Rural	0.00	1,439,463,000.00	0.00	0.00	0.00	1,439,463,000.00	1,439,371,905.00	1,439,371,905.00	0.00	0.00	91,095.00
22060000000000420	0725	Cofinanciación Pavimentación Santiago Berrio - La Sierra	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00
23		SERVICIO DE LA DEUDA	621,367,031.00	8,017,817.05	192,181,945.65	10,191,133.84	267,097,553.76	180,296,482.48	180,296,480.00	180,296,480.00	180,296,480.00	180,296,480.00	2.48
2301		CON RECURSOS PROPIOS	40,565,610.00	4,562,772.35	5,396,140.35	0.00	0.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	0.00
230100		CON RECURSOS PROPIOS	40,565,610.00	4,562,772.35	5,396,140.35	0.00	0.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	0.00
23010000		CON RECURSOS PROPIOS	40,565,610.00	4,562,772.35	5,396,140.35	0.00	0.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	0.00
2301000000		CON RECURSOS PROPIOS	40,565,610.00	4,562,772.35	5,396,140.35	0.00	0.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	0.00
230100000000		CON RECURSOS PROPIOS	40,565,610.00	4,562,772.35	5,396,140.35	0.00	0.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	39,732,242.00	0.00
2301000000000101	0417	Amortizacion credito Vibro	34,887,612.00	0.00	4,406,845.00	0.00	0.00	30,480,767.00	30,480,767.00	30,480,767.00	30,480,767.00	30,480,767.00	0.00



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2301000000000201	0418	Intereses credito vibro	5,677,998.00	0.00	655,829.00	0.00	0.00	5,022,169.00	5,022,169.00	5,022,169.00	5,022,169.00	5,022,169.00	0.00
2301000000000301	0749	Amortizacion Credito Vivienda	0.00	3,084,248.00	101.00	0.00	0.00	3,084,147.00	3,084,147.00	3,084,147.00	3,084,147.00	3,084,147.00	0.00
2301000000000401	0750	Intereses Crédito Vivienda	0.00	61,520.00	1.00	0.00	0.00	61,519.00	61,519.00	61,519.00	61,519.00	61,519.00	0.00
2301000000000501	0751	Amortización Nuevo Crédito Vivienda	0.00	945,197.19	332,364.19	0.00	0.00	612,833.00	612,833.00	612,833.00	612,833.00	612,833.00	0.00
2301000000000601	0752	Intereses Nuevo Crédito Vivienda	0.00	289,566.00	1.00	0.00	0.00	289,565.00	289,565.00	289,565.00	289,565.00	289,565.00	0.00
2301000000000701	0753	Intereses Crédito Relleno Sanitario	0.00	182,241.16	999.16	0.00	0.00	181,242.00	181,242.00	181,242.00	181,242.00	181,242.00	0.00
2302		CON RECURSOS SGP AGUA POTABLE	38,387,360.00	0.00	0.00	111,381.84	0.00	38,498,741.84	38,498,741.00	38,498,741.00	38,498,741.00	38,498,741.00	0.84
230200		CON RECURSOS SGP AGUA POTABLE	38,387,360.00	0.00	0.00	111,381.84	0.00	38,498,741.84	38,498,741.00	38,498,741.00	38,498,741.00	38,498,741.00	0.84
23020000		CON RECURSOS SGP AGUA POTABLE	38,387,360.00	0.00	0.00	111,381.84	0.00	38,498,741.84	38,498,741.00	38,498,741.00	38,498,741.00	38,498,741.00	0.84
2302000000		CON RECURSOS SGP AGUA POTABLE	38,387,360.00	0.00	0.00	111,381.84	0.00	38,498,741.84	38,498,741.00	38,498,741.00	38,498,741.00	38,498,741.00	0.84
230200000000		CON RECURSOS SGP AGUA POTABLE	38,387,360.00	0.00	0.00	111,381.84	0.00	38,498,741.84	38,498,741.00	38,498,741.00	38,498,741.00	38,498,741.00	0.84
2302000000000111	0419	Amortizacion Credito Relleno Capital	33,309,504.00	0.00	0.00	0.00	0.00	33,309,504.00	33,309,504.00	33,309,504.00	33,309,504.00	33,309,504.00	0.00
2302000000000211	0420	Intereses Credito Relleno Sanitario	5,077,856.00	0.00	0.00	111,381.84	0.00	5,189,237.84	5,189,237.00	5,189,237.00	5,189,237.00	5,189,237.00	0.84
2303		CON RECURSOS SGP OTROS SECTORES INVERSION	542,414,061.00	3,455,044.70	186,785,805.30	10,079,752.00	267,097,553.76	102,065,498.64	102,065,497.00	102,065,497.00	102,065,497.00	102,065,497.00	1.64
230300		CON RECURSOS SGP OTROS SECTORES INVERSION	542,414,061.00	3,455,044.70	186,785,805.30	10,079,752.00	267,097,553.76	102,065,498.64	102,065,497.00	102,065,497.00	102,065,497.00	102,065,497.00	1.64
23030000		CON RECURSOS SGP OTROS SECTORES INVERSION	542,414,061.00	3,455,044.70	186,785,805.30	10,079,752.00	267,097,553.76	102,065,498.64	102,065,497.00	102,065,497.00	102,065,497.00	102,065,497.00	1.64
2303000000		CON RECURSOS SGP OTROS SECTORES INVERSION	542,414,061.00	3,455,044.70	186,785,805.30	10,079,752.00	267,097,553.76	102,065,498.64	102,065,497.00	102,065,497.00	102,065,497.00	102,065,497.00	1.64
230300000000		CON RECURSOS SGP OTROS SECTORES INVERSION	542,414,061.00	3,455,044.70	186,785,805.30	10,079,752.00	267,097,553.76	102,065,498.64	102,065,497.00	102,065,497.00	102,065,497.00	102,065,497.00	1.64
2303000000000114	0421	Amortizacion Credito Vivienda	49,266,388.00	100.65	15,082,091.00	0.00	0.00	34,184,397.65	34,184,397.00	34,184,397.00	34,184,397.00	34,184,397.00	0.65
2303000000000214	0422	Intereses Credito Vivienda	10,998,483.00	0.00	2,500,000.00	0.00	0.00	8,498,483.00	8,498,483.00	8,498,483.00	8,498,483.00	8,498,483.00	0.00
2303000000000314	0423	Amortizacion Nuevo Credito Vivienda	326,304,099.00	3,454,944.05	130,820,029.30	10,079,752.00	159,432,355.76	49,586,409.99	49,586,409.00	49,586,409.00	49,586,409.00	49,586,409.00	0.99
2303000000000414	0424	Intereses Nuevo Credito Vivienda	155,845,091.00	0.00	38,383,685.00	0.00	107,665,198.00	9,796,208.00	9,796,208.00	9,796,208.00	9,796,208.00	9,796,208.00	0.00
24		DEFICIT FISCAL	0.00	0.00	0.00	698,888,897.00	0.00	698,888,897.00	698,888,897.00	698,888,897.00	482,925,661.00	482,925,661.00	0.00
2401		FUNCIONAMIENTO ALCALDIA - RECURSOS PROPIOS	0.00	0.00	0.00	305,418,105.00	0.00	305,418,105.00	305,418,105.00	305,418,105.00	265,247,840.00	265,247,840.00	0.00
240101		SERVICIOS PERSONALES DE NOMINA	0.00	0.00	0.00	2,944,186.00	0.00	2,944,186.00	2,944,186.00	2,944,186.00	2,000,000.00	2,000,000.00	0.00
24010100		SERVICIOS PERSONALES DE NOMINA	0.00	0.00	0.00	2,944,186.00	0.00	2,944,186.00	2,944,186.00	2,944,186.00	2,000,000.00	2,000,000.00	0.00
2401010000		SERVICIOS PERSONALES DE NOMINA	0.00	0.00	0.00	2,944,186.00	0.00	2,944,186.00	2,944,186.00	2,944,186.00	2,000,000.00	2,000,000.00	0.00
240101000000		SERVICIOS PERSONALES DE NOMINA	0.00	0.00	0.00	2,944,186.00	0.00	2,944,186.00	2,944,186.00	2,944,186.00	2,000,000.00	2,000,000.00	0.00
2401010000000101	0683	Vacaciones Alcaldia	0.00	0.00	0.00	390,632.00	0.00	390,632.00	390,632.00	390,632.00	0.00	0.00	0.00



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240101000000201	0684	Prima Vacaciones Alcaldía	0.00	0.00	0.00	2,281,384.00	0.00	2,281,384.00	2,281,384.00	2,281,384.00	1,910,601.00	1,910,601.00	0.00
240101000000301	0685	Intereses a las Cesantías	0.00	0.00	0.00	89,399.00	0.00	89,399.00	89,399.00	89,399.00	89,399.00	89,399.00	0.00
240101000000401	0686	Subsidio de Recreación Alcaldía	0.00	0.00	0.00	182,771.00	0.00	182,771.00	182,771.00	182,771.00	0.00	0.00	0.00
240102		GASTOS GENERALES	0.00	0.00	0.00	302,473,919.00	0.00	302,473,919.00	302,473,919.00	302,473,919.00	263,247,840.00	263,247,840.00	0.00
24010200		GASTOS GENERALES	0.00	0.00	0.00	302,473,919.00	0.00	302,473,919.00	302,473,919.00	302,473,919.00	263,247,840.00	263,247,840.00	0.00
2401020000		GASTOS GENERALES	0.00	0.00	0.00	302,473,919.00	0.00	302,473,919.00	302,473,919.00	302,473,919.00	263,247,840.00	263,247,840.00	0.00
240102000000		GASTOS GENERALES	0.00	0.00	0.00	302,473,919.00	0.00	302,473,919.00	302,473,919.00	302,473,919.00	263,247,840.00	263,247,840.00	0.00
240102000000101	0687	Honorarios Profesionales Alcaldía	0.00	0.00	0.00	134,875,502.00	0.00	134,875,502.00	134,875,502.00	134,875,502.00	100,459,468.00	100,459,468.00	0.00
240102000000201	0688	Prestación de Servicios	0.00	0.00	0.00	89,998,125.00	0.00	89,998,125.00	89,998,125.00	89,998,125.00	89,998,125.00	89,998,125.00	0.00
240102000000301	0689	Materiales y Suministros	0.00	0.00	0.00	51,319,898.00	0.00	51,319,898.00	51,319,898.00	51,319,898.00	46,509,898.00	46,509,898.00	0.00
240102000000401	0690	Arrendamientos	0.00	0.00	0.00	26,280,394.00	0.00	26,280,394.00	26,280,394.00	26,280,394.00	26,280,349.00	26,280,349.00	0.00
2402		INVERSION	0.00	0.00	0.00	393,470,792.00	0.00	393,470,792.00	393,470,792.00	393,470,792.00	217,677,821.00	217,677,821.00	0.00
240201		INVERSION - RECURSOS PROPIOS	0.00	0.00	0.00	149,993,940.00	0.00	149,993,940.00	149,993,940.00	149,993,940.00	95,720,233.00	95,720,233.00	0.00
24020101		CULTURA	0.00	0.00	0.00	4,966,269.00	0.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	0.00
2402010101		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	0.00	0.00	0.00	4,966,269.00	0.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	0.00
240201010100		FORTALECIMIENTO DE LA GESTIÓN CULTURAL Y ARTISTICA	0.00	0.00	0.00	4,966,269.00	0.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	0.00
2402010101000101	0691	Fomentos apoyo y difusión de eventos y expresiones artísticas y culturales	0.00	0.00	0.00	4,966,269.00	0.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	4,966,269.00	0.00
24020102		DESARROLLO AGROPECUARIO	0.00	0.00	0.00	3,885,346.00	0.00	3,885,346.00	3,885,346.00	3,885,346.00	3,760,000.00	3,760,000.00	0.00
2402010201		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	3,885,346.00	0.00	3,885,346.00	3,885,346.00	3,885,346.00	3,760,000.00	3,760,000.00	0.00
240201020100		PRODUCCIÓN AGRICOLA	0.00	0.00	0.00	3,885,346.00	0.00	3,885,346.00	3,885,346.00	3,885,346.00	3,760,000.00	3,760,000.00	0.00
2402010201000101	0692	Programas y proyectos de asistencia técnica agrícola	0.00	0.00	0.00	3,885,346.00	0.00	3,885,346.00	3,885,346.00	3,885,346.00	3,760,000.00	3,760,000.00	0.00
24020103		TRANSPORTE	0.00	0.00	0.00	13,381,108.00	0.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	0.00
2402010300		TRANSPORTE	0.00	0.00	0.00	13,381,108.00	0.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	0.00
240201030000		TRANSPORTE	0.00	0.00	0.00	13,381,108.00	0.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	0.00
2402010300000101	0693	Mejoramiento y rehabilitación de vías	0.00	0.00	0.00	13,381,108.00	0.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	13,381,108.00	0.00
24020104		FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	21,156,845.00	0.00	21,156,845.00	21,156,845.00	21,156,845.00	1,156,845.00	1,156,845.00	0.00
2402010401		EQUIPAMIENTO	0.00	0.00	0.00	21,156,845.00	0.00	21,156,845.00	21,156,845.00	21,156,845.00	1,156,845.00	1,156,845.00	0.00
240201040100		EQUIPAMIENTO	0.00	0.00	0.00	21,156,845.00	0.00	21,156,845.00	21,156,845.00	21,156,845.00	1,156,845.00	1,156,845.00	0.00
2402010401000101	0694	Mejoramiento y mantenimiento del ornato público	0.00	0.00	0.00	1,156,845.00	0.00	1,156,845.00	1,156,845.00	1,156,845.00	1,156,845.00	1,156,845.00	0.00



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2402010401000201	0695	Programa transporte asistencial basico TAB	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
24020105		JUSTICIA SEGURIDAD Y CONVIVENCIA CIUDADANA	0.00	0.00	0.00	34,345,559.00	0.00	34,345,559.00	34,345,559.00	34,345,559.00	24,261,559.00	24,261,559.00	0.00
2402010501		COMISARIAS DE FAMILIA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
240201050100		COMISARIAS DE FAMILIA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2402010501000101	0696	Sistema de responsabilidad penal para adolescentes	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2402010502		CENTROS DE RECLUSIÓN	0.00	0.00	0.00	24,345,559.00	0.00	24,345,559.00	24,345,559.00	24,345,559.00	24,261,559.00	24,261,559.00	0.00
240201050200		CENTROS DE RECLUSIÓN	0.00	0.00	0.00	24,345,559.00	0.00	24,345,559.00	24,345,559.00	24,345,559.00	24,261,559.00	24,261,559.00	0.00
2402010502000101	0697	Alimentación de personas detenidas	0.00	0.00	0.00	24,345,559.00	0.00	24,345,559.00	24,345,559.00	24,345,559.00	24,261,559.00	24,261,559.00	0.00
24020106		ATENCIÓN A GRUPOS VULNERABLES	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
2402010601		POBLACIÓN VICTIMA Y POSCONFLICTO	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
240201060100		POBLACIÓN VICTIMA Y POSCONFLICTO	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
2402010601000101	0698	Asistencia y atención integral a las victimas	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
24020107		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	70,658,813.00	0.00	70,658,813.00	70,658,813.00	70,658,813.00	46,594,452.00	46,594,452.00	0.00
2402010700		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	70,658,813.00	0.00	70,658,813.00	70,658,813.00	70,658,813.00	46,594,452.00	46,594,452.00	0.00
240201070000		PROGRAMAS DE SALUD PÚBLICA	0.00	0.00	0.00	70,658,813.00	0.00	70,658,813.00	70,658,813.00	70,658,813.00	46,594,452.00	46,594,452.00	0.00
2402010700000101	0699	Vida saludable y enfermedades transmisibles	0.00	0.00	0.00	70,658,813.00	0.00	70,658,813.00	70,658,813.00	70,658,813.00	46,594,452.00	46,594,452.00	0.00
240202		INVERSION TRANSFERENCIAS DEL SECTOR ELECTRICO LEY	0.00	0.00	0.00	122,333,964.00	0.00	122,333,964.00	122,333,964.00	122,333,964.00	814,700.00	814,700.00	0.00
24020201		GESTION AMBIENTAL	0.00	0.00	0.00	53,433,419.00	0.00	53,433,419.00	53,433,419.00	53,433,419.00	814,700.00	814,700.00	0.00
2402020100		GESTION AMBIENTAL	0.00	0.00	0.00	53,433,419.00	0.00	53,433,419.00	53,433,419.00	53,433,419.00	814,700.00	814,700.00	0.00
240202010000		GESTION AMBIENTAL	0.00	0.00	0.00	53,433,419.00	0.00	53,433,419.00	53,433,419.00	53,433,419.00	814,700.00	814,700.00	0.00
2402020100000117	0700	Manejo integral de residuos sólidos	0.00	0.00	0.00	20,908,250.00	0.00	20,908,250.00	20,908,250.00	20,908,250.00	814,700.00	814,700.00	0.00
2402020100000217	0701	Rehabilitación de Sistemas de Alcantarillado	0.00	0.00	0.00	32,525,169.00	0.00	32,525,169.00	32,525,169.00	32,525,169.00	0.00	0.00	0.00
24020202		RECURSOS HIDRICO	0.00	0.00	0.00	68,900,545.00	0.00	68,900,545.00	68,900,545.00	68,900,545.00	0.00	0.00	0.00
2402020200		RECURSOS HIDRICO	0.00	0.00	0.00	68,900,545.00	0.00	68,900,545.00	68,900,545.00	68,900,545.00	0.00	0.00	0.00
240202020000		RECURSOS HIDRICO	0.00	0.00	0.00	68,900,545.00	0.00	68,900,545.00	68,900,545.00	68,900,545.00	0.00	0.00	0.00
2402020200000117	0702	Programa reducción de agua	0.00	0.00	0.00	68,900,545.00	0.00	68,900,545.00	68,900,545.00	68,900,545.00	0.00	0.00	0.00
240203		INVERSION FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	0.00	0.00	0.00	113,532,888.00	0.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	0.00
24020300		INVERSION FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	0.00	0.00	0.00	113,532,888.00	0.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	0.00
2402030000		INVERSION FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	0.00	0.00	0.00	113,532,888.00	0.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	0.00



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240203000000		INVERSION FONDO DE ESTAMPILLA PRO - ADULTO MAYOR 4%	0.00	0.00	0.00	113,532,888.00	0.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	113,532,888.00	0.00
240203000000106	0703	Comedor adulto mayor	0.00	0.00	0.00	93,265,050.00	0.00	93,265,050.00	93,265,050.00	93,265,050.00	93,265,050.00	93,265,050.00	0.00
240203000000206	0704	Atención integral al adulto mayor	0.00	0.00	0.00	20,267,838.00	0.00	20,267,838.00	20,267,838.00	20,267,838.00	20,267,838.00	20,267,838.00	0.00
240204		INVERSION FONDO DE SEGURIDAD Y CONVIVENCIA	0.00	0.00	0.00	7,610,000.00	0.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	0.00
24020400		INVERSION FONDO DE SEGURIDAD Y CONVIVENCIA	0.00	0.00	0.00	7,610,000.00	0.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	0.00
2402040000		INVERSION FONDO DE SEGURIDAD Y CONVIVENCIA	0.00	0.00	0.00	7,610,000.00	0.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	0.00
240204000000		INVERSION FONDO DE SEGURIDAD Y CONVIVENCIA	0.00	0.00	0.00	7,610,000.00	0.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	0.00
240204000000107	0705	Estrategias de seguridad y prevención de la violencia	0.00	0.00	0.00	7,610,000.00	0.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	7,610,000.00	0.00