



Nit: 890.984.221

MUNICIPIO DE EL BAGRE

SINOPTICO DE EJECUCIÓN PRESUPUESTAL -(Acumulados a Fecha de Corte)-

Periodo desde: 1/1/2020 hasta: 31/8/2020

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Rubro	Descripción	Apropiación Inicial(1)	Adiciones(2)	Reducciones(3)	Créditos(4)	Contracréditos (5)	Apropiación Def. 6=(1+2+3+4-5)	Disponib - ilidades	Compromisos	Obligaciones (O.Ps)	Pagos (E
2	EGRESOS	66,662,703,847.00	9,166,554,607.93	2,362,988,560.39	4,548,484,214.00	4,548,484,214.00	73,466,269,894.54	61,444,747,881.61	42,698,720,965.67	36,836,072,697.67	36,655.8
21	GASTOS FUNCIONAMIENTO	6,892,135,231.00	1,289,957,848.80	0.00	701,094,975.00	774,205,264.00	8,108,982,790.80	5,693,243,176.16	5,533,272,546.16	4,688,295,067.16	4,624.2
210	CONCEJO MUNICIPAL	428,848,441.00	0.00	0.00	39,310,000.00	39,310,000.00	428,848,441.00	203,542,573.00	188,005,606.00	147,995,906.00	146.6
2101	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,821,221.00	0.00	0.00	0.00	0.00	30,821,221.00	14,026,586.00	14,026,586.00	14,026,586.00	14.0
210101	Sueldos del personal de nómina concejo	24,817,063.00	0.00	0.00	0.00	0.00	24,817,063.00	14,026,586.00	14,026,586.00	14,026,586.00	14.0
210103	Vacaciones	1,028,299.00	0.00	0.00	0.00	0.00	1,028,299.00	0.00	0.00	0.00	
210105	Bonificación por servicios prestados	719,810.00	0.00	0.00	0.00	0.00	719,810.00	0.00	0.00	0.00	
210108	Prima de servicios	1,034,044.00	0.00	0.00	0.00	0.00	1,034,044.00	0.00	0.00	0.00	
210109	Prima de Vacaciones	1,028,299.00	0.00	0.00	0.00	0.00	1,028,299.00	0.00	0.00	0.00	
210110	Prima de Navidad	2,056,599.00	0.00	0.00	0.00	0.00	2,056,599.00	0.00	0.00	0.00	
210111	Bonificacion por Recreacion	137,107.00	0.00	0.00	0.00	0.00	137,107.00	0.00	0.00	0.00	
2102	SERVICIOS PERSONALES INDIRECTOS	235,273,252.00	0.00	0.00	35,000,000.00	0.00	270,273,252.00	132,711,987.00	126,275,320.00	108,975,320.00	107.6
210201	Honorarios profesionales	21,213,782.00	0.00	0.00	35,000,000.00	0.00	56,213,782.00	27,070,000.00	21,370,000.00	7,970,000.00	7.9
210202	Sesiones Ordinarias	155,601,810.00	0.00	0.00	0.00	0.00	155,601,810.00	95,241,987.00	95,241,987.00	95,241,987.00	95.2
210203	Sesiones Extra Ordinarias	44,457,660.00	0.00	0.00	0.00	0.00	44,457,660.00	0.00	0.00	0.00	
210206	Personal supernumerario	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	10,400,000.00	9,663,333.00	5,763,333.00	4.4
2103	CONTRIBUCION INHERENTES A LA NOMINA	9,753,968.00	0.00	0.00	0.00	0.00	9,753,968.00	4,281,434.00	4,281,434.00	4,281,434.00	4.2
21031	AL SECTOR PUBLICO	2,233,535.00	0.00	0.00	0.00	0.00	2,233,535.00	1,326,634.00	1,326,634.00	1,326,634.00	1.3
2103105	Aportes a Cajas de Compensación Familiar	992,682.00	0.00	0.00	0.00	0.00	992,682.00	562,270.00	562,270.00	562,270.00	5
2103106	Aportes al I.C.B.F.	744,512.00	0.00	0.00	0.00	0.00	744,512.00	421,702.00	421,702.00	421,702.00	4
2103107	Aportes al SENA	124,085.00	0.00	0.00	0.00	0.00	124,085.00	101,048.00	101,048.00	101,048.00	1
2103108	Aportes a la ESAP	124,085.00	0.00	0.00	0.00	0.00	124,085.00	101,048.00	101,048.00	101,048.00	1
2103109	Aportes a Institutos Técnicos	248,171.00	0.00	0.00	0.00	0.00	248,171.00	140,566.00	140,566.00	140,566.00	1
21032	AL SECTOR PRIVADO	7,520,433.00	0.00	0.00	0.00	0.00	7,520,433.00	2,954,800.00	2,954,800.00	2,954,800.00	2.9
2103201	Aporte para Cesantías	2,056,599.00	0.00	0.00	0.00	0.00	2,056,599.00	0.00	0.00	0.00	
2103202	Intereses Sobre Cesantías	246,792.00	0.00	0.00	0.00	0.00	246,792.00	0.00	0.00	0.00	
2103203	Aportes a Sistema de Seguridad Social en Salud	2,109,450.00	0.00	0.00	0.00	0.00	2,109,450.00	1,194,823.00	1,194,823.00	1,194,823.00	1.1
2103204	Aportes a Fondos Pensionales	2,978,047.00	0.00	0.00	0.00	0.00	2,978,047.00	1,686,809.00	1,686,809.00	1,686,809.00	1.6
2103205	Aportes a Riesgos Profesionales ARP	129,545.00	0.00	0.00	0.00	0.00	129,545.00	73,168.00	73,168.00	73,168.00	
2104	GASTOS GENERALES	153,000,000.00	0.00	0.00	4,310,000.00	39,310,000.00	118,000,000.00	52,522,566.00	43,422,266.00	20,712,566.00	20.7
21041	ADQUISICION DE BIENES	45,000,000.00	0.00	0.00	4,310,000.00	2,310,000.00	47,000,000.00	34,310,000.00	25,209,700.00	2,500,000.00	2.5
2104101	Compras de Equipos	20,000,000.00	0.00	0.00	4,310,000.00	0.00	24,310,000.00	24,310,000.00	22,709,700.00	0.00	
2104102	Materiales y Suministros	25,000,000.00	0.00	0.00	0.00	2,310,000.00	22,690,000.00	10,000,000.00	2,500,000.00	2,500,000.00	2.5
21042	ADQUISICION DE SERVICIOS	108,000,000.00	0.00	0.00	0.00	37,000,000.00	71,000,000.00	18,212,566.00	18,212,566.00	18,212,566.00	18.2
2104201	Mantenimiento	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	7,250,000.00	7,250,000.00	7,250,000.00	7.2
2104202	Capacitación	70,000,000.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	10,480,000.00	10,480,000.00	10,480,000.00	10.4
2104208	Impresos y publicaciones	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	

2104211	Viaticos y Gastos de Viaje	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	482,566.00	482,566.00	482,566.00	4
2104212	otros gastos generales	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	
211	PERSONERIA MUNICIPAL	162,545,570.00	0.00	0.00	7,770,000.00	7,770,000.00	162,545,570.00	98,122,491.00	98,122,491.00	94,372,491.00	93,6
2110	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	97,726,145.00	0.00	0.00	3,950,000.00	1,000,000.00	100,676,145.00	67,372,859.00	67,372,859.00	67,372,859.00	67,3
211001	Sueldos del personal de nómina	83,136,384.00	0.00	0.00	0.00	0.00	83,136,384.00	61,765,889.00	61,765,889.00	61,765,889.00	61,7
211003	Vacaciones	3,608,350.00	0.00	0.00	0.00	0.00	3,608,350.00	223,576.00	223,576.00	223,576.00	2
211004	Primas de Vacaciones	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	223,576.00	223,576.00	223,576.00	2
211008	Prima de servicios	3,464,016.00	0.00	0.00	2,500,000.00	1,000,000.00	4,964,016.00	4,712,667.00	4,712,667.00	4,712,667.00	4,7
211010	Prima de Navidad	7,517,395.00	0.00	0.00	0.00	0.00	7,517,395.00	447,151.00	447,151.00	447,151.00	4
2112	CONTRIBUCIONES INHERENTES A LA NOMINA	34,080,305.00	0.00	0.00	0.00	0.00	34,080,305.00	22,800,920.00	22,800,920.00	22,800,920.00	22,8
21121	AL SECTOR PUBLICO	7,482,271.00	0.00	0.00	0.00	0.00	7,482,271.00	4,558,168.00	4,558,168.00	4,558,168.00	4,5
2112106	Aportes a Cajas de Compensación Familiar	3,325,455.00	0.00	0.00	0.00	0.00	3,325,455.00	2,055,415.00	2,055,415.00	2,055,415.00	2,0
2112107	Aportes al I.C.B.F.	2,494,091.00	0.00	0.00	0.00	0.00	2,494,091.00	1,221,657.00	1,221,657.00	1,221,657.00	1,2
2112108	Aportes al SENA	415,681.00	0.00	0.00	0.00	0.00	415,681.00	415,681.00	415,681.00	415,681.00	4
2112109	Aportes a la ESAP	415,681.00	0.00	0.00	0.00	0.00	415,681.00	362,199.00	362,199.00	362,199.00	3
2112110	Aportes a Institutos Técnicos	831,363.00	0.00	0.00	0.00	0.00	831,363.00	503,216.00	503,216.00	503,216.00	5
21122	AL SECTOR PRIVADO	26,598,034.00	0.00	0.00	0.00	0.00	26,598,034.00	18,242,752.00	18,242,752.00	18,242,752.00	18,2
2112201	Cesantías	8,143,844.00	0.00	0.00	0.00	0.00	8,143,844.00	6,857,029.00	6,857,029.00	6,857,029.00	6,8
2112202	Intereses Sobre Cesantías	977,261.00	0.00	0.00	0.00	0.00	977,261.00	773,657.00	773,657.00	773,657.00	7
2112203	Aportes a Sistema de Seguridad Social en Salud	7,066,592.00	0.00	0.00	0.00	0.00	7,066,592.00	3,996,814.00	3,996,814.00	3,996,814.00	3,9
2112204	Aportes a Fondos Pensionales	9,976,366.00	0.00	0.00	0.00	0.00	9,976,366.00	6,352,500.00	6,352,500.00	6,352,500.00	6,3
2112205	Aportes a Riesgos Profesionales ARP	433,971.00	0.00	0.00	0.00	0.00	433,971.00	262,752.00	262,752.00	262,752.00	2
2113	GASTOS GENERALES	30,739,120.00	0.00	0.00	3,820,000.00	6,770,000.00	27,789,120.00	7,948,712.00	7,948,712.00	4,198,712.00	3,4
21131	ADQUISICION DE BIENES	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
2113101	Materiales y Suministros	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
21132	ADQUISICION DE SERVICIOS	22,739,120.00	0.00	0.00	3,820,000.00	6,770,000.00	19,789,120.00	7,948,712.00	7,948,712.00	4,198,712.00	3,4
2113201	Mantenimiento	5,000,000.00	0.00	0.00	0.00	2,770,000.00	2,230,000.00	0.00	0.00	0.00	
2113206	Publicidad	700,000.00	0.00	0.00	3,820,000.00	0.00	4,520,000.00	4,500,000.00	4,500,000.00	750,000.00	
2113208	Impresos y publicaciones	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	
2113211	Viaticos y Gastos de Viaje	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	3,448,712.00	3,448,712.00	3,448,712.00	3,4
2113212	otros gastos generales	3,039,120.00	0.00	0.00	0.00	0.00	3,039,120.00	0.00	0.00	0.00	
212	GASTOS FUNCIONAMIENTO ALCALDIA -4-5 Y 6-	6,300,741,220.00	1,289,957,848.80	0.00	654,014,975.00	727,125,264.00	7,517,588,779.80	5,391,578,112.16	5,247,144,449.16	4,445,926,670.16	4,383,9
2120	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,772,384,858.00	7,000,000.00	0.00	0.00	35,300,000.00	2,744,084,858.00	1,643,228,124.00	1,643,228,124.00	1,643,228,124.00	1,619,1
212001	Sueldos del personal de nómina	2,002,581,252.00	0.00	0.00	0.00	0.00	2,002,581,252.00	1,348,169,554.00	1,348,169,554.00	1,348,169,554.00	1,347,4
212003	Vacaciones	83,307,381.00	7,000,000.00	0.00	0.00	0.00	90,307,381.00	70,185,420.00	70,185,420.00	70,185,420.00	63,8
212004	Bonificacion por servicios prestados	55,272,358.00	0.00	0.00	0.00	0.00	55,272,358.00	45,354,190.00	45,354,190.00	45,354,190.00	41,4
212005	Prima o Subsidio de alimentación	5,281,752.00	0.00	0.00	0.00	0.00	5,281,752.00	0.00	0.00	0.00	
212006	Primas extralegales	229,679,972.00	0.00	0.00	0.00	0.00	229,679,972.00	78,489,988.00	78,489,988.00	78,489,988.00	78,4
212007	Prima de servicios	83,307,381.00	0.00	0.00	0.00	35,300,000.00	48,007,381.00	9,275,326.00	9,275,326.00	9,275,326.00	6,5
212008	Prima de Vacaciones	83,307,381.00	0.00	0.00	0.00	0.00	83,307,381.00	57,671,420.00	57,671,420.00	57,671,420.00	52,0
212009	Prima de Navidad	166,815,016.00	0.00	0.00	0.00	0.00	166,815,016.00	15,749,035.00	15,749,035.00	15,749,035.00	10,9
212010	Bonificacion por recreacion	11,125,451.00	0.00	0.00	0.00	0.00	11,125,451.00	0.00	0.00	0.00	
212011	Bonificacion por Direccion Alcaldia	43,542,664.00	0.00	0.00	0.00	0.00	43,542,664.00	14,308,832.00	14,308,832.00	14,308,832.00	14,3
212012	Bonificación por Gestión Territorial	8,164,250.00	0.00	0.00	0.00	0.00	8,164,250.00	4,024,359.00	4,024,359.00	4,024,359.00	4,0
2121	SERVICIOS PERSONALES INDIRECTOS	533,513,800.00	720,471,010.00	0.00	513,945,986.00	0.00	1,767,930,796.00	1,670,351,448.00	1,594,672,835.00	888,363,953.00	882,3
212101	Prestacion de Servicios Profesionales	214,872,300.00	316,471,010.00	0.00	125,421,061.00	0.00	656,764,371.00	609,760,217.00	586,560,217.00	256,558,361.00	250,5
212102	Prestacion de Servicios No Profesionales	318,641,500.00	404,000,000.00	0.00	388,524,925.00	0.00	1,111,166,425.00	1,060,591,231.00	1,008,112,618.00	631,805,592.00	631,8
2122	CONTRIBUCIONES INHERENTES A LA NOMINA	790,280,899.00	0.00	0.00	0.00	0.00	790,280,899.00	501,185,468.00	501,185,468.00	501,185,468.00	488,1

21221	AL SECTOR PUBLICO	180,232,302.00	0.00	0.00	0.00	0.00	180,232,302.00	109,818,429.00	109,818,429.00	109,818,429.00	109,8
2122106	Aportes a Cajas de Compensación Familiar	80,103,251.00	0.00	0.00	0.00	0.00	80,103,251.00	49,721,354.00	49,721,354.00	49,721,354.00	49,7
2122107	Aportes al I.C.B.F.	60,077,426.00	0.00	0.00	0.00	0.00	60,077,426.00	36,485,432.00	36,485,432.00	36,485,432.00	36,4
2122108	Aportes al SENA	10,012,913.00	0.00	0.00	0.00	0.00	10,012,913.00	6,179,236.00	6,179,236.00	6,179,236.00	6,1
2122109	Aportes a la ESAP	10,012,913.00	0.00	0.00	0.00	0.00	10,012,913.00	5,996,943.00	5,996,943.00	5,996,943.00	5,9
2122110	Aportes a Institutos Técnicos	20,025,799.00	0.00	0.00	0.00	0.00	20,025,799.00	11,435,464.00	11,435,464.00	11,435,464.00	11,4
21222	AL SECTOR PRIVADO	610,048,597.00	0.00	0.00	0.00	0.00	610,048,597.00	391,367,039.00	391,367,039.00	391,367,039.00	378,2
2122201	Cesantías	166,815,016.00	0.00	0.00	0.00	0.00	166,815,016.00	149,687,160.00	149,687,160.00	149,687,160.00	137,8
2122202	Intereses Sobre Cesantías	20,017,786.00	0.00	0.00	0.00	0.00	20,017,786.00	17,072,016.00	17,072,016.00	17,072,016.00	15,8
2122203	Aportes a Sistema de Seguridad Social en Salud	170,219,410.00	0.00	0.00	0.00	0.00	170,219,410.00	91,851,516.00	91,851,516.00	91,851,516.00	91,8
2122204	Aportes a Fondos Pensionales	240,309,755.00	0.00	0.00	0.00	0.00	240,309,755.00	127,153,003.00	127,153,003.00	127,153,003.00	127,1
2122205	Aportes a Riesgos Profesionales ARP	12,686,630.00	0.00	0.00	0.00	0.00	12,686,630.00	5,603,344.00	5,603,344.00	5,603,344.00	5,6
2123	GASTOS GENERALES	1,168,348,344.00	290,286,000.00	0.00	140,068,989.00	288,170,126.00	1,310,533,207.00	1,086,739,154.16	1,017,984,104.16	923,075,207.16	904,2
21231	ADQUISICION DE BIENES	348,128,973.00	137,744,000.00	0.00	36,980,655.00	57,819,058.00	465,034,570.00	371,516,604.00	322,029,136.00	290,381,680.00	290,3
2123101	Compra de Equipos	43,804,712.00	22,000,000.00	0.00	0.00	6,420,000.00	59,384,712.00	37,290,841.00	37,167,141.00	24,296,141.00	24,2
2123102	Materiales y Suministros	232,080,601.00	102,000,000.00	0.00	0.00	51,399,058.00	282,681,543.00	241,982,363.00	192,618,595.00	192,618,595.00	192,6
2123103	Combustibles y Lubricantes	41,519,345.00	0.00	0.00	36,980,655.00	0.00	78,500,000.00	78,500,000.00	78,500,000.00	73,466,944.00	73,4
2123104	Dotacion y Suministros al Trabajador	0.00	13,744,000.00	0.00	0.00	0.00	13,744,000.00	13,743,400.00	13,743,400.00	0.00	0.00
2123105	Bienestar Social	30,724,315.00	0.00	0.00	0.00	0.00	30,724,315.00	0.00	0.00	0.00	0.00
21232	ADQUISICION DE SERVICIOS	801,704,355.00	151,292,000.00	0.00	89,363,473.00	214,336,052.00	828,023,776.00	698,991,353.16	679,723,771.16	616,462,330.16	597,6
2123201	Mantenimiento de Bienes Muebles e Inmuebles	85,234,801.00	0.00	0.00	0.00	37,573,801.00	47,661,000.00	47,661,000.00	47,521,800.00	47,521,800.00	47,5
2123202	Capacitación	2,913,795.00	0.00	0.00	0.00	0.00	2,913,795.00	0.00	0.00	0.00	0.00
2123203	Servicios Publicos Energia	144,682,945.00	100,000,000.00	0.00	0.00	2,061,297.00	242,621,648.00	192,060,325.00	191,200,347.00	173,905,339.00	173,1
2123204	Servicios Publicos Telecomunicaciones	109,127,437.00	16,500,000.00	0.00	0.00	0.00	125,627,437.00	107,574,404.16	105,051,604.16	105,051,604.16	91,4
2123205	Servicios Publicos AAA	13,038,198.00	8,000,000.00	0.00	0.00	0.00	21,038,198.00	14,023,978.00	14,023,978.00	14,023,978.00	10,8
2123206	Arrendamientos	50,267,959.00	4,000,000.00	0.00	25,994,041.00	0.00	80,262,000.00	76,262,000.00	76,262,000.00	63,302,000.00	63,3
2123208	Impresos - Publicaciones - y Comunicaciones	17,684,494.00	0.00	0.00	0.00	17,684,494.00	0.00	0.00	0.00	0.00	0.00
2123209	Comisiones y Gastos Bancarios	2,287,305.00	0.00	0.00	0.00	0.00	2,287,305.00	0.00	0.00	0.00	0.00
2123212	Seguros y Polizas	83,826,911.00	20,000,000.00	0.00	46,001,745.00	0.00	149,828,656.00	144,828,656.00	129,828,656.00	129,828,656.00	129,8
2123213	Viaticos y Gastos de Viaje Alcaldia	175,710,883.00	0.00	0.00	0.00	99,611,582.00	76,099,301.00	38,952,891.00	38,374,279.00	38,374,279.00	37,7
2123216	Gastos Electorales	28,960,878.00	0.00	0.00	0.00	28,960,878.00	0.00	0.00	0.00	0.00	0.00
2123217	Tasas y contribuciones	4,444,031.00	0.00	0.00	0.00	4,444,000.00	31.00	0.00	0.00	0.00	0.00
2123218	Gastos Varios e Imprevistos	83,524,718.00	2,792,000.00	0.00	17,367,687.00	24,000,000.00	79,684,405.00	77,628,099.00	77,461,107.00	44,454,674.00	43,8
21233	GASTOS CONCEJALES	18,515,016.00	0.00	0.00	2,620,000.00	16,015,016.00	5,120,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,1
2123301	Aportes a Sistema de Seguridad Social en Salud	16,015,016.00	0.00	0.00	0.00	16,015,016.00	0.00	0.00	0.00	0.00	0.00
2123302	Transporte concejales	2,500,000.00	0.00	0.00	2,620,000.00	0.00	5,120,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,1
21234	DERECHOS CONVENCIONALES Y/O SINDICALES	0.00	1,250,000.00	0.00	11,104,861.00	0.00	12,354,861.00	11,131,197.00	11,131,197.00	11,131,197.00	11,1
2123401	Utiles y Gastos Escolares	0.00	0.00	0.00	1,767,088.00	0.00	1,767,088.00	1,767,088.00	1,767,088.00	1,767,088.00	1,7
2123402	Auxilio Funerario	0.00	0.00	0.00	980,657.00	0.00	980,657.00	877,803.00	877,803.00	877,803.00	8
2123403	Becas Estudiantiles	0.00	1,050,000.00	0.00	3,457,116.00	0.00	4,507,116.00	3,612,721.00	3,612,721.00	3,612,721.00	3,6
2123404	Otros Derechos Convencionales	0.00	200,000.00	0.00	4,900,000.00	0.00	5,100,000.00	4,873,585.00	4,873,585.00	4,873,585.00	4,8
2124	TRANSFERENCIAS	1,036,213,319.00	272,200,838.80	0.00	0.00	403,655,138.00	904,759,019.80	490,073,918.00	490,073,918.00	490,073,918.00	490,0
21241	TRANSFERENCIAS CORRIENTES	3,770,436.00	7,200,000.00	0.00	0.00	3,770,436.00	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000.00	7,2
2124101	Aportes Federación Colombiana de Municipios	3,770,436.00	0.00	0.00	0.00	3,770,436.00	0.00	0.00	0.00	0.00	0.00
2124102	Aportes Asociaciones Municipales	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000.00	7,2
21242	TRANSFERENCIAS PREVISION Y SEGURIDAD	379,357,865.00	0.00	0.00	0.00	5,200,000.00	374,157,865.00	227,820,181.00	227,820,181.00	227,820,181.00	227,8
2124201	Pensiones y Jubilaciones	306,127,248.00	0.00	0.00	0.00	0.00	306,127,248.00	202,418,483.00	202,418,483.00	202,418,483.00	202,4
2124202	Mesadas Adicionales	25,510,604.00	0.00	0.00	0.00	0.00	25,510,604.00	25,342,543.00	25,342,543.00	25,342,543.00	25,3

2124203	Cuotas Partes de Jubilación	21,699,196.00	0.00	0.00	0.00	0.00	21,699,196.00	59,155.00	59,155.00	59,155.00	
2124204	Aportes a Sistema de Seguridad Social en Salud	26,020,817.00	0.00	0.00	0.00	5,200,000.00	20,820,817.00	0.00	0.00	0.00	
21243	OTRAS TRANSFERENCIAS	653,085,018.00	265,000,838.80	0.00	0.00	394,684,702.00	523,401,154.80	255,053,737.00	255,053,737.00	255,053,737.00	255.0
2124301	Sentencias, Conciliaciones y Laudos Arbitrales	653,085,018.00	265,000,838.80	0.00	0.00	394,684,702.00	523,401,154.80	255,053,737.00	255,053,737.00	255,053,737.00	255.0
213	SERVICIOS PUBLICOS DOMICILIARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2131	ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21313	CONTRIBUCIONES INHERENTES A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21314	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2132	COSTOS Y GASTOS EN OPERACIÓN DEL SISTEMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21321	SERVICIO DE ACUEDUCTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213213	CONTRIBUCIONES INHERENTES A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213214	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21322	SERVICIO DE ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213223	CONTRIBUCIONES INHERENTES A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213224	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21323	SERVICIO DE ASEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213233	CONTRIBUCIONES INHERENTES A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
213234	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	SERVICIO DE DEUDA PUBLICA	2,994,678,815.00	22,900,000.00	0.00	39,000,000.00	2,000,000.00	3,054,578,815.00	971,588,505.00	971,588,505.00	971,588,505.00	971.5
221	CON ICLD IMPUESTO ORO	2,994,678,815.00	22,900,000.00	0.00	39,000,000.00	2,000,000.00	3,054,578,815.00	971,588,505.00	971,588,505.00	971,588,505.00	971.5
2212	TRANSPORTE	937,743,937.00	12,900,000.00	0.00	980,000.00	0.00	951,623,937.00	591,675,192.00	591,675,192.00	591,675,192.00	591.6
221201	Amortización Capital Pagaré No. 12166 findeter-	4,295,426.00	3,000,000.00	0.00	0.00	0.00	7,295,426.00	4,462,899.00	4,462,899.00	4,462,899.00	4.4
221202	Amortización Intereses Pagaré No. 12166 findeter-	112,497.00	100,000.00	0.00	193,000.00	0.00	405,497.00	263,171.00	263,171.00	263,171.00	2
221203	Amortización Capital Pagaré No. 12222 findeter-	8,323,047.00	200,000.00	0.00	0.00	0.00	8,523,047.00	6,607,295.00	6,607,295.00	6,607,295.00	6.6
221204	Amortización Intereses Pagaré No. 12222 findeter-	294,814.00	200,000.00	0.00	250,000.00	0.00	744,814.00	554,499.00	554,499.00	554,499.00	5
221205	Amortización Capital Pagaré No. 12276 findeter-	14,553,852.00	0.00	0.00	0.00	0.00	14,553,852.00	10,105,985.00	10,105,985.00	10,105,985.00	10.1
221206	Amortización Intereses Pagaré No. 12276 findeter-	595,976.00	200,000.00	0.00	330,000.00	0.00	1,125,976.00	996,284.00	996,284.00	996,284.00	9
221207	Amortización Capital Pagaré No. 12402 findeter-	10,765,394.00	0.00	0.00	0.00	0.00	10,765,394.00	6,629,860.00	6,629,860.00	6,629,860.00	6.6
221208	Amortización Intereses Pagaré No. 12402 findeter-	502,229.00	300,000.00	0.00	167,000.00	0.00	969,229.00	751,876.00	751,876.00	751,876.00	7
221209	Amortización Capital Pagaré No. 12522 findeter-	3,744,072.00	0.00	0.00	0.00	0.00	3,744,072.00	1,930,412.00	1,930,412.00	1,930,412.00	1.9
221210	Amortización Intereses Pagaré No. 12522 findeter-	267,161.00	300,000.00	0.00	40,000.00	0.00	607,161.00	306,010.00	306,010.00	306,010.00	3
221211	Amortización Capital Pagaré No. 12641 findeter-	21,992,705.00	0.00	0.00	0.00	0.00	21,992,705.00	11,518,217.00	11,518,217.00	11,518,217.00	11.5
221212	Amortización Intereses Pagaré No. 12641 findeter-	1,847,910.00	400,000.00	0.00	0.00	0.00	2,247,910.00	2,002,693.00	2,002,693.00	2,002,693.00	2.0
221213	Amortización Capital Pagaré No. 16075 construc.via	102,271,742.00	0.00	0.00	0.00	0.00	102,271,742.00	59,847,057.00	59,847,057.00	59,847,057.00	59.8
221214	Amortización Intereses Pagaré No. 16075 construc.via	13,864,246.00	2,000,000.00	0.00	0.00	0.00	15,864,246.00	12,373,656.00	12,373,656.00	12,373,656.00	12.3
221215	Amortización Capital Pagaré No. 16113 construc.via	111,551,457.00	0.00	0.00	0.00	0.00	111,551,457.00	65,359,525.00	65,359,525.00	65,359,525.00	65.3
221216	Amortización Intereses Pagaré No. 16113 construc.via	15,898,263.00	1,000,000.00	0.00	0.00	0.00	16,898,263.00	14,162,023.00	14,162,023.00	14,162,023.00	14.1
221217	Amortización Capital Pagaré No. 16114 bulevar	15,357,277.00	0.00	0.00	0.00	0.00	15,357,277.00	8,998,039.00	8,998,039.00	8,998,039.00	8.9
221218	Amortización Intereses Pagaré No. 16114 bulevar	2,188,712.00	200,000.00	0.00	0.00	0.00	2,388,712.00	1,935,918.00	1,935,918.00	1,935,918.00	1.9
221219	Amortización Capital Pagaré No. 16118 construc.via	9,669,479.00	0.00	0.00	0.00	0.00	9,669,479.00	5,665,480.00	5,665,480.00	5,665,480.00	5.6
221220	Amortización Intereses Pagaré No. 16118 construc.via	1,378,089.00	200,000.00	0.00	0.00	0.00	1,578,089.00	1,227,920.00	1,227,920.00	1,227,920.00	1.2
221221	Amortización Capital Pagaré No. 16119	14,253,879.00	0.00	0.00	0.00	0.00	14,253,879.00	8,351,543.00	8,351,543.00	8,351,543.00	8.3
221222	Amortización Intereses Pagaré No. 16119	2,031,457.00	300,000.00	0.00	0.00	0.00	2,331,457.00	1,796,970.00	1,796,970.00	1,796,970.00	1.7
221223	Amortización Capital Pagaré No. 16147 construc.via	78,558,986.00	0.00	0.00	0.00	0.00	78,558,986.00	46,011,496.00	46,011,496.00	46,011,496.00	46.0
221224	Amortización Intereses Pagaré No. 16147 construc.via	11,676,815.00	0.00	0.00	0.00	0.00	11,676,815.00	10,253,438.00	10,253,438.00	10,253,438.00	10.2
221225	Amortización Capital Pagaré No. 16192 bulevar	15,552,932.00	0.00	0.00	0.00	0.00	15,552,932.00	9,133,348.00	9,133,348.00	9,133,348.00	9.1
221226	Amortización Intereses Pagaré No. 16192 bulevar	2,433,376.00	100,000.00	0.00	0.00	0.00	2,533,376.00	2,118,546.00	2,118,546.00	2,118,546.00	2.1
221227	Amortización Capital Pagaré No. 16232 bulevar	28,532,251.00	0.00	0.00	0.00	0.00	28,532,251.00	16,804,354.00	16,804,354.00	16,804,354.00	16.8

221228	Amortización Intereses Pagaré No. 16232 bulevar	4,695,359.00	0.00	0.00	0.00	0.00	4,695,359.00	4,054,978.00	4,054,978.00	4,054,978.00	4.0
221229	Amortización Capital Pagaré No. 16233	31,336,729.00	0.00	0.00	0.00	0.00	31,336,729.00	18,456,080.00	18,456,080.00	18,456,080.00	18.4
221230	Amortización Intereses Pagaré No. 16233	5,156,875.00	0.00	0.00	0.00	0.00	5,156,875.00	4,453,551.00	4,453,551.00	4,453,551.00	4.4
221231	Amortización Capital Pagaré No. 16234 construc.via	80,017,638.00	0.00	0.00	0.00	0.00	80,017,638.00	47,127,187.00	47,127,187.00	47,127,187.00	47.1
221232	Amortización Intereses Pagaré No. 16234 construc.via	13,167,963.00	0.00	0.00	0.00	0.00	13,167,963.00	11,372,036.00	11,372,036.00	11,372,036.00	11.3
221233	Amortización Capital Pagaré No. 16358 desarrollo	27,926,790.00	0.00	0.00	0.00	0.00	27,926,790.00	16,484,617.00	16,484,617.00	16,484,617.00	16.4
221234	Amortización Intereses Pagaré No. 16358 desarrollo	5,176,345.00	1,000,000.00	0.00	0.00	0.00	6,176,345.00	4,392,076.00	4,392,076.00	4,392,076.00	4.3
221235	Amortización Capital Pagaré No. 16359	14,434,252.00	0.00	0.00	0.00	0.00	14,434,252.00	8,520,280.00	8,520,280.00	8,520,280.00	8.5
221236	Amortización Intereses Pagaré No. 16359	2,675,449.00	1,000,000.00	0.00	0.00	0.00	3,675,449.00	2,270,243.00	2,270,243.00	2,270,243.00	2.2
221237	Amortización Capital Pagaré No. 16360	8,479,212.00	0.00	0.00	0.00	0.00	8,479,212.00	5,005,113.00	5,005,113.00	5,005,113.00	5.0
221238	Amortización Intereses Pagaré No. 16360	1,571,657.00	400,000.00	0.00	0.00	0.00	1,971,657.00	1,333,535.00	1,333,535.00	1,333,535.00	1.3
221239	Amortización Capital Pagaré No. 16361 construc.via	24,988,305.00	0.00	0.00	0.00	0.00	24,988,305.00	14,750,079.00	14,750,079.00	14,750,079.00	14.7
221240	Amortización Intereses Pagaré No. 16361 construc.via	4,631,685.00	0.00	0.00	0.00	0.00	4,631,685.00	3,930,039.00	3,930,039.00	3,930,039.00	3.9
221241	Amortización Capital Pagaré No. 16362 const.de la via	77,082,829.00	0.00	0.00	0.00	0.00	77,082,829.00	45,500,395.00	45,500,395.00	45,500,395.00	45.5
221242	Amortización Intereses Pagaré No. 16362 const.de la via	14,287,622.00	1,000,000.00	0.00	0.00	0.00	15,287,622.00	12,123,004.00	12,123,004.00	12,123,004.00	12.1
221243	Amortización Capital Pagaré No. 16363 bulevar	9,379,655.00	0.00	0.00	0.00	0.00	9,379,655.00	5,536,346.00	5,536,346.00	5,536,346.00	5.5
221244	Amortización Intereses Pagaré No. 16363 bulevar	1,738,557.00	1,000,000.00	0.00	0.00	0.00	2,738,557.00	1,475,150.00	1,475,150.00	1,475,150.00	1.4
221245	Amortización Capital Pagaré No. 16366 mejoram. de	99,955,758.00	0.00	0.00	0.00	0.00	99,955,758.00	59,001,813.00	59,001,813.00	59,001,813.00	59.0
221246	Amortización Intereses Pagaré No. 16366 mejoram.	18,527,213.00	0.00	0.00	0.00	0.00	18,527,213.00	15,720,156.00	15,720,156.00	15,720,156.00	15.7
2213	SECTOR EQUIPAMIENTO	530,363,173.00	10,000,000.00	0.00	38,020,000.00	2,000,000.00	576,383,173.00	379,913,313.00	379,913,313.00	379,913,313.00	379.9
221301	Amortización Capital Pagaré No. 17140 compra de	208,333,333.00	0.00	0.00	0.00	2,000,000.00	206,333,333.00	122,696,221.00	122,696,221.00	122,696,221.00	122.6
221302	Amortización Intereses Pagaré No. 17140 compra de	83,460,814.00	0.00	0.00	0.00	0.00	83,460,814.00	66,348,786.00	66,348,786.00	66,348,786.00	66.3
221303	Amortización Capital Pagaré No. 17262 compra de	166,666,666.00	0.00	0.00	0.00	0.00	166,666,666.00	98,139,277.00	98,139,277.00	98,139,277.00	98.1
221304	Amortización Intereses Pagaré No. 17262 compra de	71,902,360.00	0.00	0.00	0.00	0.00	71,902,360.00	56,839,006.00	56,839,006.00	56,839,006.00	56.8
221305	Amortización Capital Pagaré No. 17619 Compra de	0.00	10,000,000.00	0.00	21,000,000.00	0.00	31,000,000.00	21,043,770.00	21,043,770.00	21,043,770.00	21.0
221306	Amortización Intereses Pagaré No. 17619 Compra de	0.00	0.00	0.00	17,020,000.00	0.00	17,020,000.00	14,846,253.00	14,846,253.00	14,846,253.00	14.8
2214	AGUA POTABLE Y SANÉAMIENTO BÁSICO	1,526,571,705.00	0.00	0.00	0.00	0.00	1,526,571,705.00	0.00	0.00	0.00	0.0
221401	Amortización Capital Pagaré No. 7050081927	666,666,672.00	0.00	0.00	0.00	0.00	666,666,672.00	0.00	0.00	0.00	0.0
221402	Amortización Intereses Pagaré No. 7050081927	324,744,505.00	0.00	0.00	0.00	0.00	324,744,505.00	0.00	0.00	0.00	0.0
221403	Amortización Capital Pagaré No. 7050082288	333,333,336.00	0.00	0.00	0.00	0.00	333,333,336.00	0.00	0.00	0.00	0.0
221404	Amortización Intereses Pagaré No. 7050082288	201,827,192.00	0.00	0.00	0.00	0.00	201,827,192.00	0.00	0.00	0.00	0.0
23	GASTOS DE INVERSIÓN	56,775,889,801.00	7,853,696,759.13	2,362,988,560.39	3,808,389,239.00	3,772,278,950.00	62,302,708,288.74	54,779,916,200.45	36,193,859,914.51	31,176,189,125.51	31,059.9
231	INVERSIÓN CON INGRESOS CORRIENTES DE	5,429,042,025.00	2,462,745,018.00	0.00	2,228,261,722.00	2,192,151,433.00	7,927,897,332.00	6,444,399,574.77	5,678,707,441.77	2,607,447,506.77	2,522.0
23101	SECTOR EDUCACIÓN	1,303,169,797.00	0.00	0.00	36,265,645.00	229,627,903.00	1,109,807,539.00	961,266,293.00	739,573,990.00	54,600,000.00	54.6
2310101	estudios y diseños	28,697,102.00	0.00	0.00	0.00	0.00	28,697,102.00	0.00	0.00	0.00	0.0
2310102	construcción ampliación y adecuación de	74,569,982.00	0.00	0.00	18,765,645.00	50,000,000.00	43,335,627.00	42,153,125.00	42,153,125.00	0.00	0.0
2310103	mantenimiento de infraestructura educativa	18,765,645.00	0.00	0.00	0.00	18,765,645.00	0.00	0.00	0.00	0.00	0.0
2310104	dotación institucional de infraestructura educativa	26,063,396.00	0.00	0.00	0.00	0.00	26,063,396.00	0.00	0.00	0.00	0.0
2310105	dotación institucional de material y medios	26,063,396.00	0.00	0.00	0.00	0.00	26,063,396.00	0.00	0.00	0.00	0.0
2310107	transporte escolar	642,941,727.00	0.00	0.00	0.00	0.00	642,941,727.00	642,820,865.00	642,820,865.00	0.00	0.0
2310108	alimentación escolar	377,919,242.00	0.00	0.00	0.00	24,015,849.00	353,903,393.00	276,292,303.00	54,600,000.00	54,600,000.00	54.6
23101081	prestación directa del servicio	377,919,242.00	0.00	0.00	0.00	24,015,849.00	353,903,393.00	276,292,303.00	54,600,000.00	54,600,000.00	54.6
2310108101	compra de alimentos	280,181,507.00	0.00	0.00	0.00	0.00	280,181,507.00	273,000,000.00	54,600,000.00	54,600,000.00	54.6
2310108102	menaje, dotación y su reposición para la prestación del	26,063,396.00	0.00	0.00	0.00	0.00	26,063,396.00	0.00	0.00	0.00	0.0
2310108103	contratación de personal para la preparación de	26,063,396.00	0.00	0.00	0.00	17,500,000.00	8,563,396.00	0.00	0.00	0.00	0.0
2310108104	transporte de alimentos	6,515,849.00	0.00	0.00	0.00	6,515,849.00	0.00	0.00	0.00	0.00	0.0
2310108105	aseo y combustible para la preparación de los	13,031,698.00	0.00	0.00	0.00	0.00	13,031,698.00	3,292,303.00	0.00	0.00	0.0
2310108106	inventoría, supervisión, monitoreo y control de la	26,063,396.00	0.00	0.00	0.00	0.00	26,063,396.00	0.00	0.00	0.00	0.0

2310110	Eficiencia en la administracion del sistema educativo	82,111,426.00	0.00	0.00	0.00	82,111,426.00	0.00	0.00	0.00	0.00	0.00
2310111	fondos destinados a becas, subsidios y créditos	26,037,881.00	0.00	0.00	0.00	26,037,881.00	0.00	0.00	0.00	0.00	0.00
2310112	Funcionamiento Basico de los Establecimientos	0.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00
23102	SERVICIOS PÚBLICOS DIFERENTES A ACUEDUCTO	0.00	0.00	0.00	24,578,484.00	0.00	24,578,484.00	24,543,750.00	24,543,750.00	24,543,750.00	24.5
2310201	mantenimiento del servicio de alumbrado público	0.00	0.00	0.00	24,578,484.00	0.00	24,578,484.00	24,543,750.00	24,543,750.00	24,543,750.00	24.5
23103	SECTOR VIVIENDA	975,981,481.00	0.00	0.00	0.00	142,483,018.00	833,498,463.00	618,396,553.00	618,396,553.00	618,396,553.00	618.3
2310302	planes y proyectos de mejoramiento de vivienda y	92,483,018.00	0.00	0.00	0.00	92,483,018.00	0.00	0.00	0.00	0.00	0.00
2310303	planes y proyectos de construcción de vivienda en sitio	81,973,584.00	0.00	0.00	0.00	50,000,000.00	31,973,584.00	0.00	0.00	0.00	0.00
2310304	planes y proyectos para la adquisición y/o construcción	21,018,868.00	0.00	0.00	0.00	0.00	21,018,868.00	0.00	0.00	0.00	0.00
2310305	proyectos de titulación y legalización de predios	14,713,207.00	0.00	0.00	0.00	0.00	14,713,207.00	0.00	0.00	0.00	0.00
2310306	Transferencia FOVIS	765,792,804.00	0.00	0.00	0.00	0.00	765,792,804.00	618,396,553.00	618,396,553.00	618,396,553.00	618.3
23104	SECTOR AGROPECUARIO	126,113,206.00	0.00	0.00	19,080,115.00	89,080,115.00	56,113,206.00	19,080,115.00	0.00	0.00	0.00
2310404	programas y proyectos de asistencia técnica directa	12,611,321.00	0.00	0.00	0.00	0.00	12,611,321.00	0.00	0.00	0.00	0.00
2310406	desarrollo de programas y proyectos productivos en el	113,501,885.00	0.00	0.00	0.00	89,080,115.00	24,421,770.00	0.00	0.00	0.00	0.00
2310407	Fortalecimiento de la Secretaría de Agricultura, Minas	0.00	0.00	0.00	19,080,115.00	0.00	19,080,115.00	19,080,115.00	0.00	0.00	0.00
23105	SECTOR DE TRANSPORTE	840,754,708.00	1,559,576,000.00	0.00	210,157,367.00	659,489,173.00	1,950,998,902.00	1,800,920,471.00	1,509,086,430.00	117,326,712.00	117.3
2310501	construcción de vías	168,150,942.00	0.00	0.00	0.00	127,723,735.00	40,427,207.00	0.00	0.00	0.00	0.00
2310502	mejoramiento de vías	176,558,489.00	0.00	0.00	0.00	103,483,149.00	73,075,340.00	60,766,749.00	52,493,257.00	52,493,257.00	52.4
2310503	rehabilitación de vías	100,890,565.00	0.00	0.00	0.00	100,890,565.00	0.00	0.00	0.00	0.00	0.00
2310504	mantenimiento rutinario de vías	126,113,206.00	0.00	0.00	0.00	63,116,851.00	62,996,355.00	62,996,355.00	62,996,355.00	28,864,720.00	28.8
2310505	estudios y preinversión en infraestructura	100,890,565.00	350,000,000.00	0.00	54,233,367.00	100,890,565.00	404,233,367.00	404,233,367.00	263,722,818.00	24,368,735.00	24.3
2310506	interventoría de proyectos de construcción y	84,075,471.00	0.00	0.00	0.00	79,308,838.00	4,766,633.00	0.00	0.00	0.00	0.00
2310507	planes de tránsito, educación, dotación de equipos y	42,037,735.00	17,000,000.00	0.00	0.00	42,037,735.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00
2310508	infraestructura para transporte no motorizado (redes	42,037,735.00	0.00	0.00	0.00	42,037,735.00	0.00	0.00	0.00	0.00	0.00
2310509	Mantenimiento y adquisición de repuestos para	0.00	0.00	0.00	131,600,000.00	0.00	131,600,000.00	131,600,000.00	11,600,000.00	11,600,000.00	11.6
2310510	Convenio Interadministrativo N° 000594 de 2020 -	0.00	1,100,000,000.00	0.00	0.00	0.00	1,100,000,000.00	1,100,000,000.00	1,093,950,000.00	0.00	0.00
2310511	Alistamiento de Maquinaria y Vehiculos de propiedad	0.00	0.00	0.00	24,324,000.00	0.00	24,324,000.00	24,324,000.00	24,324,000.00	0.00	0.00
2310512	Construcción y Mejorameinto de Vías (SGP-Libre	0.00	92,576,000.00	0.00	0.00	0.00	92,576,000.00	0.00	0.00	0.00	0.00
23106	SECTOR AMBIENTAL	42,037,735.00	94,874,712.00	0.00	25,895,947.00	25,895,947.00	136,912,447.00	113,524,589.00	70,716,944.00	70,716,944.00	70.7
2310604	conservación de microcuencas que abastecen el	11,350,188.00	0.00	0.00	0.00	11,350,188.00	0.00	0.00	0.00	0.00	0.00
2310605	educación ambiental no formal	1,681,509.00	10,000,000.00	0.00	11,320,791.00	1,681,509.00	21,320,791.00	7,932,933.00	0.00	0.00	0.00
2310606	conservación, protección, restauración y	16,815,094.00	0.00	0.00	6,587,986.00	0.00	23,403,080.00	23,403,080.00	23,403,080.00	23,403,080.00	23.4
2310607	adquisición de áreas de interés para el acueducto	4,203,774.00	0.00	0.00	0.00	4,203,774.00	0.00	0.00	0.00	0.00	0.00
2310608	pago de servicios ambientales	1,261,132.00	0.00	0.00	0.00	1,261,132.00	0.00	0.00	0.00	0.00	0.00
2310609	reforestación y control de erosión	2,522,264.00	5,000,000.00	0.00	0.00	2,522,264.00	5,000,000.00	0.00	0.00	0.00	0.00
2310610	ejecución de obras de reducción del riesgo de	4,203,774.00	0.00	0.00	0.00	4,203,774.00	0.00	0.00	0.00	0.00	0.00
2310611	Limpieza y Mantenimiento de Caños	0.00	40,000,000.00	0.00	7,987,170.00	673,306.00	47,313,864.00	47,313,864.00	47,313,864.00	47,313,864.00	47.3
2310612	fortalecimiento al Desarrollo Ambiental y Sostenible	0.00	15,458,494.00	0.00	0.00	0.00	15,458,494.00	10,458,494.00	0.00	0.00	0.00
2310613	Podá, Tala y Embellecimiento de Arboles en la zona	0.00	16,416,218.00	0.00	0.00	0.00	16,416,218.00	16,416,218.00	0.00	0.00	0.00
2310614	Podá,Tala y Embellecimiento de arboles en la zona	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23107	SECTOR CENTROS DE RECLUSIÓN	42,037,735.00	150,000,000.00	0.00	120,000,000.00	0.00	312,037,735.00	195,643,604.00	195,643,604.00	129,356,604.00	129.3
2310701	alimentación para las personas detenidas	21,018,868.00	60,000,000.00	0.00	120,000,000.00	0.00	201,018,868.00	195,643,604.00	195,643,604.00	129,356,604.00	129.3
2310702	transporte de reclusos	12,611,321.00	0.00	0.00	0.00	0.00	12,611,321.00	0.00	0.00	0.00	0.00
2310703	educación para la rehabilitación social	8,407,546.00	0.00	0.00	0.00	0.00	8,407,546.00	0.00	0.00	0.00	0.00
2310704	Alimentacion para las Personas detenidas(SGP- Libre	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23108	SECTOR DE PREVENCIÓN Y ATENCIÓN DE	176,558,489.00	195,819,806.00	0.00	222,602,407.00	176,505,207.00	418,475,495.00	318,422,213.00	289,922,213.00	183,002,407.00	183.0
2310801	elaboración, desarrollo y actualización de planes de	26,483,773.00	0.00	0.00	0.00	26,483,773.00	0.00	0.00	0.00	0.00	0.00
2310802	adecuación de áreas urbanas y rurales en zonas de	24,718,188.00	24,528,990.00	0.00	0.00	24,718,188.00	24,528,990.00	24,528,990.00	24,528,990.00	0.00	0.00

2310803	recuperación de áreas desalojadas en procesos de	19,421,434.00	0.00	0.00	0.00	19,421,434.00	0.00	0.00	0.00	0.00	0.00
2310804	inversión destinada al desarrollo de estudios de	22,952,604.00	0.00	0.00	0.00	22,952,604.00	0.00	0.00	0.00	0.00	0.00
2310805	ayuda humanitaria en situaciones declaradas de	28,249,358.00	0.00	0.00	0.00	28,249,358.00	0.00	0.00	0.00	0.00	0.00
2310806	recursos dedicados al pago arriendos o a la provisión	17,655,849.00	0.00	0.00	0.00	17,655,849.00	0.00	0.00	0.00	0.00	0.00
2310807	educación para la prevención y atención de desastres	19,421,434.00	0.00	0.00	0.00	19,368,152.00	53,282.00	0.00	0.00	0.00	0.00
2310809	sistemas integrados de información para la gestión del	17,655,849.00	0.00	0.00	0.00	17,655,849.00	0.00	0.00	0.00	0.00	0.00
2310810	Apoyo para la prevención y atención de desastres	0.00	71,290,816.00	0.00	222,602,407.00	0.00	293,893,223.00	293,893,223.00	265,393,223.00	183,002,407.00	183.0
2310811	Intervención de Areas urbanas y Rurales en Zonas de	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23109	SECTOR DE PROMOCION DEL DESARROLLO	126,113,206.00	0.00	0.00	0.00	126,113,206.00	0.00	0.00	0.00	0.00	0.00
2310901	promoción del desarrollo turístico	56,750,943.00	0.00	0.00	0.00	56,750,943.00	0.00	0.00	0.00	0.00	0.00
2310902	construcción, mejoramiento y mantenimiento de	18,916,981.00	0.00	0.00	0.00	18,916,981.00	0.00	0.00	0.00	0.00	0.00
2310903	adquisición de maquinaria y equipo	50,445,282.00	0.00	0.00	0.00	50,445,282.00	0.00	0.00	0.00	0.00	0.00
23110	SECTOR DE ATENCIÓN A GRUPOS VULNERABLES-	294,264,147.00	4,000,000.00	0.00	325,259,600.00	151,739,065.00	471,784,682.00	401,353,875.77	398,375,875.77	316,638,307.77	314.5
2311001	programa de atención integral a la primera infancia	17,655,849.00	0.00	0.00	0.00	600,000.00	17,055,849.00	0.00	0.00	0.00	0.00
2311003	atención y apoyo al adulto mayor	50,445,283.00	0.00	0.00	2,200,000.00	50,445,283.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2.0
2311004	atención y apoyo a madres/padres cabeza de hogar	15,133,584.00	0.00	0.00	0.00	15,133,584.00	0.00	0.00	0.00	0.00	0.00
2311005	programas de discapacidad (excluyendo acciones de	68,101,131.00	0.00	0.00	0.00	51,100,000.00	17,001,131.00	0.00	0.00	0.00	0.00
2311006	atención y apoyo a la población reinsertada	5,044,528.00	0.00	0.00	0.00	0.00	5,044,528.00	410,000.00	410,000.00	410,000.00	4
2311007	atención y apoyo a los grupos indígenas	5,044,528.00	0.00	0.00	0.00	0.00	5,044,528.00	0.00	0.00	0.00	0.00
2311008	atención y apoyo a los grupos afrocolombianos	7,566,792.00	0.00	0.00	0.00	0.00	7,566,792.00	0.00	0.00	0.00	0.00
2311009	atención y apoyo al pueblo rom	7,566,792.00	0.00	0.00	0.00	7,566,792.00	0.00	0.00	0.00	0.00	0.00
2311010	programas diseñados para la superación de la	32,789,433.00	0.00	0.00	0.00	8,234,433.00	24,555,000.00	24,555,000.00	21,577,000.00	0.00	0.00
2311011	atención y apoyo a la población i.g.t.b.	12,611,321.00	0.00	0.00	0.00	12,611,321.00	0.00	0.00	0.00	0.00	0.00
2311013	atención y apoyo a la mujer	42,878,492.00	0.00	0.00	0.00	3,647,652.00	39,230,840.00	39,200,000.00	39,200,000.00	39,200,000.00	39.2
2311014	atención y apoyo a las víctimas	12,611,321.00	4,000,000.00	0.00	0.00	0.00	16,611,321.00	14,429,275.77	14,429,275.77	5,212,921.77	3.5
2311015	proyectos para atender a la población desplazada	16,815,093.00	0.00	0.00	0.00	2,400,000.00	14,415,093.00	0.00	0.00	0.00	0.00
2311016	Atención en Seguridad Alimentaria Para Población	0.00	0.00	0.00	318,559,600.00	0.00	318,559,600.00	318,559,600.00	318,559,600.00	267,615,386.00	267.6
2311017	Atención y Apoyo al Sector Vulnerable	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	1.8
23111	SECTOR EQUIPAMIENTO	168,150,842.00	125,000,000.00	0.00	0.00	168,150,842.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00
2311101	construcción de dependencias de la administración	60,534,339.00	0.00	0.00	0.00	60,534,339.00	0.00	0.00	0.00	0.00	0.00
2311102	mejoramiento y mantenimiento de dependencias de la	25,222,541.00	0.00	0.00	0.00	25,222,541.00	0.00	0.00	0.00	0.00	0.00
2311103	construcción de plazas de mercado, mataderos,	11,770,566.00	125,000,000.00	0.00	0.00	11,770,566.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00
2311104	mejoramiento y mantenimiento de plazas de mercado,	16,815,094.00	0.00	0.00	0.00	16,815,094.00	0.00	0.00	0.00	0.00	0.00
2311105	construcción de zonas verdes, parques, plazas y	31,948,679.00	0.00	0.00	0.00	31,948,679.00	0.00	0.00	0.00	0.00	0.00
2311106	mejoramiento y mantenimiento de zonas verdes,	21,859,623.00	0.00	0.00	0.00	21,859,623.00	0.00	0.00	0.00	0.00	0.00
23112	SECTOR DE DESARROLLO COMUNITARIOS	42,037,735.00	0.00	0.00	0.00	17,000,000.00	25,037,735.00	0.00	0.00	0.00	0.00
2311201	programas de capacitación, asesoría y asistencia	42,037,735.00	0.00	0.00	0.00	17,000,000.00	25,037,735.00	0.00	0.00	0.00	0.00
23113	SECTOR FORTALECIMIENTO INSTITUCIONAL	327,894,436.00	235,000,000.00	0.00	945,260,527.00	163,109,096.00	1,345,045,867.00	1,307,857,667.00	1,280,713,641.00	706,054,371.00	622.7
2311301	procesos integrales de evaluación institucional y	22,952,604.00	0.00	0.00	0.00	22,952,604.00	0.00	0.00	0.00	0.00	0.00
2311302	programas de capacitación y asistencia técnica	16,394,717.00	0.00	0.00	0.00	5,595,786.00	10,798,931.00	9,500,000.00	9,500,000.00	9,500,000.00	9.5
2311303	actualización del sisben	114,763,118.00	0.00	0.00	0.00	24,617,095.00	90,146,023.00	90,146,023.00	90,146,023.00	69,500,240.00	69.5
2311304	estratificación socioeconómica	22,952,604.00	0.00	0.00	0.00	22,952,604.00	0.00	0.00	0.00	0.00	0.00
2311305	Apoyo y Suministro de Elementos y materiales para	0.00	0.00	0.00	24,570,000.00	0.00	24,570,000.00	24,570,000.00	22,570,000.00	22,570,000.00	22.5
2311306	elaboración y actualización del plan de desarrollo	150,831,393.00	0.00	0.00	0.00	62,421,007.00	88,410,386.00	88,410,386.00	64,154,136.00	64,154,136.00	64.1
2311307	Asistencia Técnica y Evaluación Institucional	0.00	0.00	0.00	705,024,301.00	0.00	705,024,301.00	705,024,301.00	705,023,187.00	414,105,954.00	330.8
2311309	Estudios, Asesorías y consultorías	0.00	235,000,000.00	0.00	77,002,210.00	0.00	312,002,210.00	286,782,916.00	285,896,254.00	22,800,000.00	22.8
2311310	Programas de Fortalecimiento al SISBEN	0.00	0.00	0.00	50,000,000.00	24,570,000.00	25,430,000.00	18,317,574.00	18,317,574.00	18,317,574.00	18.3
2311311	SANEAMIENTO FISCAL	0.00	0.00	0.00	70,664,016.00	0.00	70,664,016.00	70,644,016.00	70,644,016.00	70,644,016.00	70.6

23113111	RENTAS REORIENTADAS	0.00	0.00	0.00	70,664,016.00	0.00	70,664,016.00	70,644,016.00	70,644,016.00	70,644,016.00	70.6
231131111	DEFICIF VIGENCIA ANTERIORES	0.00	0.00	0.00	70,664,016.00	0.00	70,664,016.00	70,644,016.00	70,644,016.00	70,644,016.00	70.6
2311311111	Convenio Interadministrativo 268-2017 M/pio de El	0.00	0.00	0.00	70,664,016.00	0.00	70,664,016.00	70,644,016.00	70,644,016.00	70,644,016.00	70.6
231138	Fortalecimiento de los Ingresos Municipales	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	14,462,451.00	14,462,451.00	14,462,451.00	14.4
23114	SECTOR DE JUSTICIA Y SEGURIDAD	42,037,736.00	0.00	0.00	0.00	7,540,642.00	34,497,094.00	13,728,000.00	13,728,000.00	10,000,000.00	10.0
2311402	contratación de servicios especiales de policía en	3,783,396.00	0.00	0.00	0.00	3,783,396.00	0.00	0.00	0.00	0.00	0.0
2311403	pago de comisarios de familia, médicos, psicólogos y	38,254,340.00	0.00	0.00	0.00	3,757,246.00	34,497,094.00	13,728,000.00	13,728,000.00	10,000,000.00	10.0
23115	SECTOR DE PROMOCION AL DEPORTE Y LA	378,339,619.00	98,474,500.00	0.00	150,380,580.00	218,602,142.00	408,592,557.00	340,625,394.00	333,969,391.00	228,030,808.00	228.0
2311501	fomento, desarrollo y práctica del deporte, la	0.00	0.00	0.00	30,000,000.00	5,509,000.00	24,491,000.00	0.00	0.00	0.00	0.0
2311502	construcción, mantenimiento y/o adecuación de los	0.00	98,474,500.00	0.00	24,562,000.00	0.00	123,036,500.00	123,036,500.00	123,036,497.00	24,562,000.00	24.5
2311503	dotación de escenarios deportivos e implementos para	37,833,962.00	0.00	0.00	0.00	37,833,962.00	0.00	0.00	0.00	0.00	0.0
2311505	pago de instructores contratados para la práctica del	340,505,657.00	0.00	0.00	0.00	175,259,180.00	165,246,477.00	121,770,314.00	115,114,314.00	107,650,229.00	107.6
2311506	Adecuación y Remodelación de Infraestructura	0.00	0.00	0.00	95,818,580.00	0.00	95,818,580.00	95,818,580.00	95,818,580.00	95,818,579.00	95.8
23116	SECTOR DE PROMOCIÓN A LA CULTURA	84,075,471.00	0.00	0.00	0.00	16,815,077.00	67,260,394.00	55,256,000.00	55,256,000.00	0.00	0.0
2311601	fomento, apoyo y difusión de eventos y expresiones	58,852,830.00	0.00	0.00	0.00	0.00	58,852,830.00	55,256,000.00	55,256,000.00	0.00	0.0
2311603	protección del patrimonio cultural	5,885,283.00	0.00	0.00	0.00	5,885,283.00	0.00	0.00	0.00	0.00	0.0
2311606	dotación de bibliotecas	4,203,774.00	0.00	0.00	0.00	4,203,774.00	0.00	0.00	0.00	0.00	0.0
2311607	mantenimiento de bibliotecas	4,203,774.00	0.00	0.00	0.00	4,203,774.00	0.00	0.00	0.00	0.00	0.0
2311608	dotación de la infraestructura artística y cultural	2,522,264.00	0.00	0.00	0.00	2,522,246.00	18.00	0.00	0.00	0.00	0.0
2311610	ejecución de programas y proyectos artísticos y	8,407,546.00	0.00	0.00	0.00	0.00	8,407,546.00	0.00	0.00	0.00	0.0
23117	PRESTACION DE SERVICIOS A LA POBLACION	459,475,682.00	0.00	0.00	0.00	0.00	459,475,682.00	0.00	0.00	0.00	0.0
2311701	PRESTACION DE SERVICIOS DE SALUD PARA LA	459,475,682.00	0.00	0.00	0.00	0.00	459,475,682.00	0.00	0.00	0.00	0.0
231170101	SERVICIOS CONTRATADOS CON EMPRESAS	459,475,682.00	0.00	0.00	0.00	0.00	459,475,682.00	0.00	0.00	0.00	0.0
23117010101	SERVICIOS CONTRATADOS CON EMPRESAS	459,475,682.00	0.00	0.00	0.00	0.00	459,475,682.00	0.00	0.00	0.00	0.0
23118	SECTOR SALUD	0.00	0.00	0.00	148,781,050.00	0.00	148,781,050.00	148,781,050.00	148,781,050.00	148,781,050.00	148.7
2311801	SERVICIOS CONTRATADOS	0.00	0.00	0.00	148,781,050.00	0.00	148,781,050.00	148,781,050.00	148,781,050.00	148,781,050.00	148.7
231180101	Convenio Interadministrativo Municipio de El Bagre y	0.00	0.00	0.00	148,781,050.00	0.00	148,781,050.00	148,781,050.00	148,781,050.00	148,781,050.00	148.7
232	INVERSIÓN CON INGRESOS CORRIENTES DE	2,482,258,205.00	0.00	0.00	482,843,217.00	482,843,217.00	2,482,258,205.00	1,458,503,862.84	1,329,126,855.84	727,283,681.84	720.5
2321	ESTAMPILLA PROHOSPITAL	160,960,576.00	0.00	0.00	0.00	0.00	160,960,576.00	0.00	0.00	0.00	0.0
232110	Otras Estampillas (Estampilla Pro-Hospital)	160,960,576.00	0.00	0.00	0.00	0.00	160,960,576.00	0.00	0.00	0.00	0.0
2322	INVERSION EN CULTURA ESTAMPILLA	556,037,958.00	0.00	0.00	114,550,000.00	114,550,000.00	556,037,958.00	315,947,442.00	217,543,366.00	131,689,353.00	129.0
232201	fomento, apoyo y difusión de eventos y expresiones	389,226,571.00	0.00	0.00	0.00	114,550,000.00	274,676,571.00	188,397,442.00	179,993,366.00	94,139,353.00	91.5
232202	formación, capacitación e investigación artística y	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.0
232203	protección del patrimonio cultural	38,922,657.00	0.00	0.00	0.00	0.00	38,922,657.00	13,000,000.00	13,000,000.00	13,000,000.00	13.0
232206	dotación de bibliotecas	27,801,898.00	0.00	0.00	0.00	0.00	27,801,898.00	0.00	0.00	0.00	0.0
232207	mantenimiento de bibliotecas	27,801,898.00	0.00	0.00	0.00	0.00	27,801,898.00	0.00	0.00	0.00	0.0
232208	dotación de la infraestructura artística y cultural	16,681,140.00	0.00	0.00	0.00	0.00	16,681,140.00	0.00	0.00	0.00	0.0
232211	seguridad social del creador y gestor cultural	55,603,794.00	0.00	0.00	0.00	0.00	55,603,794.00	0.00	0.00	0.00	0.0
232212	Dotacion y Mantenimiento de Instrumentos Artisticos y	0.00	0.00	0.00	24,550,000.00	0.00	24,550,000.00	24,550,000.00	24,550,000.00	24,550,000.00	24.5
2323	ESTAMPILLA FUNCIONAMIENTO Y DOTACION ASILO	746,382,501.00	0.00	0.00	0.00	0.00	746,382,501.00	567,592,685.00	560,396,626.00	281,174,261.00	280.8
232301	Funcionamiento Asilo Municipal C.B.A. (Ley 1276 de	223,914,750.00	0.00	0.00	0.00	0.00	223,914,750.00	153,844,681.00	148,852,681.00	59,329,358.00	59.0
232302	Funcionamiento y Mantenimiento Centros de Vida (Ley	522,467,751.00	0.00	0.00	0.00	0.00	522,467,751.00	413,748,004.00	411,543,945.00	221,844,903.00	221.8
2324	FONDO DE SEGURIDAD DE LAS ENTIDADES	513,911,142.00	0.00	0.00	368,293,217.00	368,293,217.00	513,911,142.00	473,589,213.00	449,812,341.00	229,445,545.00	225.5
232401	reconstrucción de cuarteles y de otras instalaciones	102,782,228.00	0.00	0.00	0.00	74,920,311.00	27,861,917.00	27,861,917.00	27,611,805.00	27,611,805.00	27.6
232402	compra de equipo de comunicación, montaje y	128,477,786.00	0.00	0.00	0.00	128,477,786.00	0.00	0.00	0.00	0.00	0.0
232403	recompensas a personas que colaboren con la justicia	66,808,448.00	0.00	0.00	0.00	45,000,000.00	21,808,448.00	0.00	0.00	0.00	0.0
232404	gastos destinados a generar ambientes que propicien	71,947,560.00	0.00	0.00	368,293,217.00	0.00	440,240,777.00	421,727,296.00	398,207,296.00	177,840,500.00	173.9
232405	desarrollo del plan integral de seguridad y convivencia	92,504,006.00	0.00	0.00	0.00	68,504,006.00	24,000,000.00	24,000,000.00	23,993,240.00	23,993,240.00	23.9

232406	construcción de paz y convivencia familiar	51,391,114.00	0.00	0.00	0.00	51,391,114.00	0.00	0.00	0.00	0.00	0.00
2325	INVERSION EN ALUMBRADO PUBLICO	418,131,074.00	0.00	0.00	0.00	0.00	418,131,074.00	56,974,522.84	56,974,522.84	56,974,522.84	56.9
232501	pago de convenios o contratos de suministro de	418,131,074.00	0.00	0.00	0.00	0.00	418,131,074.00	56,974,522.84	56,974,522.84	56,974,522.84	56.9
2326	MULTAS DE TRANSITO Y TRANSPORTE	41,462,089.00	0.00	0.00	0.00	0.00	41,462,089.00	0.00	0.00	0.00	0.00
232601	Señalización	41,462,089.00	0.00	0.00	0.00	0.00	41,462,089.00	0.00	0.00	0.00	0.00
2327	SOBRETASA BOMBERIL	45,372,865.00	0.00	0.00	0.00	0.00	45,372,865.00	44,400,000.00	44,400,000.00	28,000,000.00	28.0
232701	Sobretasa Bomberil	45,372,865.00	0.00	0.00	0.00	0.00	45,372,865.00	44,400,000.00	44,400,000.00	28,000,000.00	28.0
233	INVERSION CON RECURSOS DEL SISTEMA	7,535,111,694.00	172,899,632.29	0.00	810,536,042.00	810,536,042.00	7,708,011,326.29	3,188,894,677.00	2,946,023,306.00	2,348,755,907.00	2,324.6
2331	PARTICIPACIONES EN EDUCACION	2,128,618,095.00	0.00	0.00	55,000,000.00	55,000,000.00	2,128,618,095.00	541,576,607.00	513,436,686.00	329,100,911.00	306.6
233101	estudios y diseños	46,874,299.00	0.00	0.00	0.00	0.00	46,874,299.00	0.00	0.00	0.00	0.00
233102	construcción ampliación y adecuación de	121,803,785.00	0.00	0.00	0.00	0.00	121,803,785.00	108,073,430.00	83,600,230.00	0.00	0.00
233103	mantenimiento de infraestructura educativa	30,652,101.00	0.00	0.00	0.00	0.00	30,652,101.00	24,575,207.00	24,575,207.00	24,575,207.00	24.5
233104	dotación institucional de infraestructura educativa	42,572,362.00	0.00	0.00	0.00	0.00	42,572,362.00	0.00	0.00	0.00	0.00
233105	dotación institucional de material y medios	42,572,362.00	0.00	0.00	0.00	0.00	42,572,362.00	22,733,000.00	22,733,000.00	22,733,000.00	22.7
233106	pago de servicios públicos de las instituciones	351,221,986.00	0.00	0.00	55,000,000.00	55,000,000.00	351,221,986.00	203,491,530.00	203,491,530.00	198,131,979.00	175.7
2331061	acueducto, alcantarillado y aseo	53,215,452.00	0.00	0.00	0.00	0.00	53,215,452.00	9,821,780.00	9,821,780.00	9,821,780.00	6.6
2331062	energía	170,289,448.00	0.00	0.00	55,000,000.00	0.00	225,289,448.00	165,956,463.00	165,956,463.00	165,956,463.00	165.9
2331063	teléfono	63,858,543.00	0.00	0.00	0.00	55,000,000.00	8,858,543.00	4,871,760.00	4,871,760.00	4,871,760.00	0.00
2331064	internet	63,858,543.00	0.00	0.00	0.00	0.00	63,858,543.00	22,841,527.00	22,841,527.00	17,481,976.00	3.1
233107	transporte escolar	110,049,556.00	0.00	0.00	0.00	0.00	110,049,556.00	110,049,556.00	110,049,556.00	66,041,265.00	66.0
233108	alimentación escolar	266,077,262.00	0.00	0.00	0.00	0.00	266,077,262.00	72,653,884.00	68,987,163.00	17,619,460.00	17.6
2331081	prestación directa del servicio	266,077,262.00	0.00	0.00	0.00	0.00	266,077,262.00	72,653,884.00	68,987,163.00	17,619,460.00	17.6
23310811	compra de alimentos	106,430,905.00	0.00	0.00	0.00	0.00	106,430,905.00	51,367,703.00	51,367,703.00	0.00	0.00
23310812	menaje, dotación y su reposición para la prestación del	42,572,362.00	0.00	0.00	0.00	0.00	42,572,362.00	0.00	0.00	0.00	0.00
23310813	contratación de personal para la preparación de	42,572,362.00	0.00	0.00	0.00	0.00	42,572,362.00	0.00	0.00	0.00	0.00
23310814	transporte de alimentos	10,643,090.00	0.00	0.00	0.00	0.00	10,643,090.00	0.00	0.00	0.00	0.00
23310815	aseo y combustible para la preparación de los	21,286,181.00	0.00	0.00	0.00	0.00	21,286,181.00	21,286,181.00	17,619,460.00	17,619,460.00	17.6
23310816	inventoría, supervisión, monitoreo y control de la	42,572,362.00	0.00	0.00	0.00	0.00	42,572,362.00	0.00	0.00	0.00	0.00
233109	transferencias para calidad gratuidad (sin situación de	940,141,599.00	0.00	0.00	0.00	0.00	940,141,599.00	0.00	0.00	0.00	0.00
233111	Eficiencia en la administración del sistema educativo	134,122,098.00	0.00	0.00	0.00	0.00	134,122,098.00	0.00	0.00	0.00	0.00
233112	fondos destinados a becas, subsidios y créditos	42,530,685.00	0.00	0.00	0.00	0.00	42,530,685.00	0.00	0.00	0.00	0.00
2332	PARTICIPACION EN ALIMENTACION ESCOLAR	483,473,416.00	0.00	0.00	49,357,691.00	49,357,691.00	483,473,416.00	428,578,733.00	428,578,733.00	236,741,636.00	236.7
23321	prestación directa del servicio	483,473,416.00	0.00	0.00	49,357,691.00	49,357,691.00	483,473,416.00	428,578,733.00	428,578,733.00	236,741,636.00	236.7
2332101	compra de alimentos	386,778,733.00	0.00	0.00	49,357,691.00	0.00	436,136,424.00	386,778,733.00	386,778,733.00	214,941,636.00	214.9
2332102	menaje, dotación y su reposición para la prestación del	48,347,342.00	0.00	0.00	0.00	48,347,342.00	0.00	0.00	0.00	0.00	0.00
2332103	contratación de personal para la preparación de	48,347,341.00	0.00	0.00	0.00	1,010,349.00	47,336,992.00	41,800,000.00	41,800,000.00	21,800,000.00	21.8
2334	S.G.P. RESGUARDO INDIGENA	0.00	172,899,632.29	0.00	0.00	0.00	172,899,632.29	0.00	0.00	0.00	0.00
233401	Proyectos de Inversion - Resguardo Indígena los	0.00	75,483,819.29	0.00	0.00	0.00	75,483,819.29	0.00	0.00	0.00	0.00
233402	Proyecto Inversion - Resguardo Indígena Los	0.00	26,952,296.00	0.00	0.00	0.00	26,952,296.00	0.00	0.00	0.00	0.00
233403	Proyectos de Inversion - Resguardo Indígena Embera	0.00	17,439,721.00	0.00	0.00	0.00	17,439,721.00	0.00	0.00	0.00	0.00
233404	Proyectos de Inversion - Resguardo Indígena La Lucha	0.00	20,434,420.00	0.00	0.00	0.00	20,434,420.00	0.00	0.00	0.00	0.00
233405	Proyectos de Inversion - Resguardo Indígena el 90	0.00	32,589,376.00	0.00	0.00	0.00	32,589,376.00	0.00	0.00	0.00	0.00
2335	PARTICIPACION EN AGUA POTABLE Y	2,843,394,469.00	0.00	0.00	103,082,900.00	103,082,900.00	2,843,394,469.00	1,065,644,299.00	1,005,793,673.00	1,005,793,673.00	1,005.7
23351	SERVICIO DE ACUEDUCTO	1,706,036,682.00	0.00	0.00	0.00	0.00	1,706,036,682.00	724,364,130.00	724,364,130.00	724,364,130.00	724.3
2335102	acueducto- aducción	51,180,768.00	0.00	0.00	0.00	0.00	51,180,768.00	0.00	0.00	0.00	0.00
2335103	acueducto- almacenamiento	51,181,100.00	0.00	0.00	0.00	0.00	51,181,100.00	0.00	0.00	0.00	0.00
2335104	acueducto- tratamiento	85,301,834.00	0.00	0.00	0.00	0.00	85,301,834.00	55,012,984.00	55,012,984.00	55,012,984.00	55.0
2335105	acueducto- conducción	85,301,834.00	0.00	0.00	0.00	0.00	85,301,834.00	0.00	0.00	0.00	0.00

2335106	acueducto- macromedición	68,384,774.00	0.00	0.00	0.00	0.00	68,384,774.00	0.00	0.00	0.00	0.00
2335107	acueducto-distribución	119,422,568.00	0.00	0.00	0.00	0.00	119,422,568.00	0.00	0.00	0.00	0.00
2335108	acueducto- micromedición	85,301,834.00	0.00	0.00	0.00	0.00	85,301,834.00	0.00	0.00	0.00	0.00
2335113	acueducto- subsidios	1,159,961,970.00	0.00	0.00	0.00	0.00	1,159,961,970.00	669,351,146.00	669,351,146.00	669,351,146.00	669,3
23352	SERVICIO DE ALCANTARILLADO	426,509,170.00	0.00	0.00	103,082,900.00	103,082,900.00	426,509,170.00	223,852,442.00	164,001,816.00	164,001,816.00	164,0
2335201	alcantarillado- recolección	51,182,793.00	0.00	0.00	0.00	26,600,000.00	24,582,793.00	0.00	0.00	0.00	0.00
2335202	alcantarillado - transporte	51,765,418.00	0.00	0.00	0.00	26,600,000.00	25,165,418.00	0.00	0.00	0.00	0.00
2335203	alcantarillado- tratamiento	51,181,100.00	0.00	0.00	3,082,900.00	0.00	54,264,000.00	54,264,000.00	54,264,000.00	54,264,000.00	54,2
2335204	alcantarillado- descarga	42,650,917.00	0.00	0.00	0.00	25,732,900.00	16,918,017.00	0.00	0.00	0.00	0.00
2335207	alcantarillado- fortalecimiento institucional	38,385,825.00	0.00	0.00	0.00	24,150,000.00	14,235,825.00	0.00	0.00	0.00	0.00
2335208	alcantarillado- subsidios.	191,343,117.00	0.00	0.00	0.00	0.00	191,343,117.00	109,737,816.00	109,737,816.00	109,737,816.00	109,7
2335209	Alcantarillado - Construccion	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	59,850,626.00	0.00	0.00	0.00
23353	SERVICIO DE ASEO	426,509,170.00	0.00	0.00	0.00	0.00	426,509,170.00	117,427,727.00	117,427,727.00	117,427,727.00	117,4
2335301	aseo- sencibilizacion, tratamiento y aprovechamiento	17,365,446.00	0.00	0.00	0.00	0.00	17,365,446.00	0.00	0.00	0.00	0.00
2335302	aseo- maquinaria y equipos	38,385,825.00	0.00	0.00	0.00	0.00	38,385,825.00	0.00	0.00	0.00	0.00
2335303	aseo- disposición final	46,916,009.00	0.00	0.00	0.00	0.00	46,916,009.00	0.00	0.00	0.00	0.00
2335305	aseo-interventoria	55,446,192.00	0.00	0.00	0.00	0.00	55,446,192.00	0.00	0.00	0.00	0.00
2335306	aseo-fortalecimiento institucional	51,181,100.00	0.00	0.00	0.00	0.00	51,181,100.00	0.00	0.00	0.00	0.00
2335307	aseo- subsidios.	217,214,598.00	0.00	0.00	0.00	0.00	217,214,598.00	117,427,727.00	117,427,727.00	117,427,727.00	117,4
23354	TRANSFERENCIAS	284,339,447.00	0.00	0.00	0.00	0.00	284,339,447.00	0.00	0.00	0.00	0.00
2335401	Transferencias PDA Inversion	284,339,447.00	0.00	0.00	0.00	0.00	284,339,447.00	0.00	0.00	0.00	0.00
2336	PARTICIPACION EN S.G.P. PROPOSITO GENERAL	2,012,067,441.00	0.00	0.00	603,095,451.00	603,095,451.00	2,012,067,441.00	1,153,095,038.00	998,214,214.00	777,119,687.00	775,4
23361	S.G.P. DEPORTE	178,850,439.00	0.00	0.00	0.00	0.00	178,850,439.00	148,661,778.00	148,661,778.00	147,168,961.00	147,1
2336101	fomento, desarrollo y práctica del deporte, la	60,965,395.00	0.00	0.00	0.00	0.00	60,965,395.00	55,115,600.00	55,115,600.00	55,115,600.00	55,1
2336103	dotación de escenarios deportivos e implementos para	17,885,044.00	0.00	0.00	0.00	0.00	17,885,044.00	0.00	0.00	0.00	0.00
2336105	pago de instructores contratados para la práctica del	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	93,546,178.00	93,546,178.00	92,053,361.00	92,0
23362	S.G.P. CULTURA	134,137,829.00	0.00	0.00	0.00	0.00	134,137,829.00	27,897,804.00	27,897,804.00	27,897,804.00	27,8
2336201	fomento, apoyo y difusión de eventos y expresiones	93,896,480.00	0.00	0.00	0.00	0.00	93,896,480.00	27,897,804.00	27,897,804.00	27,897,804.00	27,8
2336203	protección del patrimonio cultural	9,389,648.00	0.00	0.00	0.00	0.00	9,389,648.00	0.00	0.00	0.00	0.00
2336206	dotación de bibliotecas	6,706,891.00	0.00	0.00	0.00	0.00	6,706,891.00	0.00	0.00	0.00	0.00
2336207	mantenimiento de bibliotecas	6,706,891.00	0.00	0.00	0.00	0.00	6,706,891.00	0.00	0.00	0.00	0.00
2336208	dotación de la infraestructura artística y cultural	4,024,135.00	0.00	0.00	0.00	0.00	4,024,135.00	0.00	0.00	0.00	0.00
2336210	ejecución de programas y proyectos artísticos y	13,413,784.00	0.00	0.00	0.00	0.00	13,413,784.00	0.00	0.00	0.00	0.00
23363	S.G.P. PROPOSITO GENERAL LIBRE INVERSION	1,699,079,173.00	0.00	0.00	603,095,451.00	603,095,451.00	1,699,079,173.00	976,535,456.00	821,654,632.00	602,052,922.00	600,3
2336302	SECTOR VIVIENDA	169,907,917.00	0.00	0.00	0.00	0.00	169,907,917.00	0.00	0.00	0.00	0.00
233630202	planes y proyectos de mejoramiento de vivienda y	74,759,483.00	0.00	0.00	0.00	0.00	74,759,483.00	0.00	0.00	0.00	0.00
233630203	planes y proyectos de construcción de vivienda en sitio	66,264,088.00	0.00	0.00	0.00	0.00	66,264,088.00	0.00	0.00	0.00	0.00
233630204	planes y proyectos para la adquisición y/o construcción	16,990,792.00	0.00	0.00	0.00	0.00	16,990,792.00	0.00	0.00	0.00	0.00
233630205	proyectos de titulación y legalización de predios	11,893,554.00	0.00	0.00	0.00	0.00	11,893,554.00	0.00	0.00	0.00	0.00
2336303	SECTOR AGROPECUARIO	246,366,480.00	0.00	0.00	16,200,000.00	56,200,000.00	206,366,480.00	67,628,900.00	67,628,900.00	20,100,000.00	20,1
233630304	programas y proyectos de asistencia técnica directa	24,636,648.00	0.00	0.00	0.00	0.00	24,636,648.00	0.00	0.00	0.00	0.00
233630305	pago del personal técnico vinculado a la prestación del	105,937,586.00	0.00	0.00	0.00	56,200,000.00	49,737,586.00	12,000,000.00	12,000,000.00	12,000,000.00	12,0
233630306	desarrollo de programas y proyectos productivos en el	115,792,246.00	0.00	0.00	0.00	0.00	115,792,246.00	39,428,900.00	39,428,900.00	0.00	0.00
233630307	Pago del personal profesional para actividades de	0.00	0.00	0.00	16,200,000.00	0.00	16,200,000.00	16,200,000.00	16,200,000.00	8,100,000.00	8,1
2336304	SECTOR DE TRANSPORTE	152,917,126.00	0.00	0.00	133,720,911.00	109,144,311.00	177,493,726.00	177,493,713.00	177,490,853.00	142,036,022.00	140,3
233630401	construcción de vías	30,583,425.00	0.00	0.00	0.00	30,583,425.00	0.00	0.00	0.00	0.00	0.00
233630402	mejoramiento de vías	32,112,596.00	0.00	0.00	0.00	32,112,596.00	0.00	0.00	0.00	0.00	0.00
233630403	rehabilitación de vías	18,350,055.00	0.00	0.00	0.00	0.00	18,350,055.00	0.00	0.00	0.00	0.00

233630404	mantenimiento rutinario de vías	22,937,569.00	0.00	0.00	86,206,742.00	0.00	109,144,311.00	109,144,311.00	109,141,451.00	93,959,522.00	92.2
233630405	estudios y preinversión en infraestructura	18,350,055.00	0.00	0.00	7,083,513.00	5,160,666.00	20,272,902.00	20,272,902.00	20,272,902.00	0.00	
233630406	inventoriedad de proyectos de construcción y	15,291,713.00	0.00	0.00	0.00	15,291,713.00	0.00	0.00	0.00	0.00	
233630407	planes de tránsito, educación, dotación de equipos y	7,645,856.00	0.00	0.00	15,854,056.00	0.00	23,499,912.00	23,499,900.00	23,499,900.00	23,499,900.00	23.4
233630408	infraestructura para transporte no motorizado (redes	7,645,857.00	0.00	0.00	0.00	7,645,856.00	1.00	0.00	0.00	0.00	
233630409	Mantenimiento y limpieza de Vías de Acceso Aereo,	0.00	0.00	0.00	24,576,600.00	0.00	24,576,600.00	24,576,600.00	24,576,600.00	24,576,600.00	24.5
2336305	SECTOR AMBIENTAL	266,755,430.00	0.00	0.00	156,830,406.00	248,082,549.00	175,503,287.00	164,401,144.00	25,000,000.00	25,000,000.00	25.0
233630504	conservación de microcuencas que abastecen el	72,023,966.00	0.00	0.00	0.00	72,023,966.00	0.00	0.00	0.00	0.00	
233630505	educación ambiental no formal	10,670,217.00	0.00	0.00	11,102,142.00	0.00	21,772,359.00	10,670,217.00	0.00	0.00	
233630506	conservación, protección, restauración y	106,702,172.00	0.00	0.00	0.00	106,702,172.00	0.00	0.00	0.00	0.00	
233630507	adquisición de áreas de interés para el acueducto	26,675,543.00	0.00	0.00	0.00	26,675,543.00	0.00	0.00	0.00	0.00	
233630508	Pago de Servicios Ambientales	8,002,663.00	0.00	0.00	16,997,337.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25.0
233630509	reforestación y control de erosión	16,005,326.00	0.00	0.00	0.00	16,005,325.00	1.00	0.00	0.00	0.00	
233630510	ejecución de obras de reducción del riesgo de	26,675,543.00	0.00	0.00	0.00	26,675,543.00	0.00	0.00	0.00	0.00	
233630511	Limpieza y Mantenimiento de Caños	0.00	0.00	0.00	119,189,421.00	0.00	119,189,421.00	119,189,421.00	0.00	0.00	
233630512	fortalecimiento al Desarrollo Sostenible y Ambiental	0.00	0.00	0.00	9,541,506.00	0.00	9,541,506.00	9,541,506.00	0.00	0.00	
2336306	SECTOR CENTROS DE RECLUSIÓN	16,990,792.00	0.00	0.00	0.00	0.00	16,990,792.00	8,495,396.00	8,495,396.00	8,495,396.00	8.4
233630601	alimentación para las personas detenidas	8,495,396.00	0.00	0.00	0.00	0.00	8,495,396.00	8,495,396.00	8,495,396.00	8,495,396.00	8.4
233630602	transporte de reclusos	5,097,238.00	0.00	0.00	0.00	0.00	5,097,238.00	0.00	0.00	0.00	
233630603	educación para la rehabilitación social	3,398,158.00	0.00	0.00	0.00	0.00	3,398,158.00	0.00	0.00	0.00	
2336307	SECTOR DE PREVENCIÓN Y ATENCIÓN DE	33,981,583.00	0.00	0.00	32,083,425.00	32,083,425.00	33,981,583.00	32,533,425.00	32,533,425.00	32,533,425.00	32.5
233630701	elaboración, desarrollo y actualización de planes de	5,097,237.00	0.00	0.00	0.00	5,097,237.00	0.00	0.00	0.00	0.00	
233630702	adecuación de áreas urbanas y rurales en zonas de	4,757,422.00	0.00	0.00	0.00	4,757,422.00	0.00	0.00	0.00	0.00	
233630703	recuperación de áreas desalojadas en procesos de	3,737,974.00	0.00	0.00	0.00	3,737,974.00	0.00	0.00	0.00	0.00	
233630704	inversión destinada al desarrollo de estudios de	4,417,606.00	0.00	0.00	0.00	4,417,606.00	0.00	0.00	0.00	0.00	
233630705	ayuda humanitaria en situaciones declaradas de	5,437,053.00	0.00	0.00	0.00	5,437,053.00	0.00	0.00	0.00	0.00	
233630706	recursos dedicados al pago arriendos o a la provisión	3,398,158.00	0.00	0.00	0.00	1,500,000.00	1,898,158.00	450,000.00	450,000.00	450,000.00	4
233630707	prevención, protección y contingencia en obras de	3,737,974.00	0.00	0.00	0.00	3,737,974.00	0.00	0.00	0.00	0.00	
233630708	sistemas integrados de información para la gestión del	3,398,159.00	0.00	0.00	0.00	3,398,159.00	0.00	0.00	0.00	0.00	
233630709	Apoyo para la Prevencion y Atencion de Desastres	0.00	0.00	0.00	32,083,425.00	0.00	32,083,425.00	32,083,425.00	32,083,425.00	32,083,425.00	32.0
2336308	SECTOR DE PROMOCION DEL DESARROLLO	25,486,188.00	0.00	0.00	21,663,260.00	21,663,260.00	25,486,188.00	25,431,187.00	25,431,187.00	21,606,187.00	21.6
233630801	promoción del desarrollo turístico	11,468,785.00	0.00	0.00	0.00	11,468,785.00	0.00	0.00	0.00	0.00	
233630802	construcción, mejoramiento y mantenimiento de	3,822,928.00	0.00	0.00	21,663,260.00	0.00	25,486,188.00	25,431,187.00	25,431,187.00	21,606,187.00	21.6
233630803	adquisición de maquinaria y equipo	10,194,475.00	0.00	0.00	0.00	10,194,475.00	0.00	0.00	0.00	0.00	
2336309	SECTOR DE ATENCIÓN A GRUPOS VULNERABLES-	158,014,363.00	0.00	0.00	0.00	0.00	158,014,363.00	14,278,146.00	14,278,146.00	7,400,029.00	7.4
233630901	programa de atención integral a la primera infancia	8,325,488.00	0.00	0.00	0.00	0.00	8,325,488.00	0.00	0.00	0.00	
233630903	atención y apoyo al adulto mayor	23,787,109.00	0.00	0.00	0.00	0.00	23,787,109.00	0.00	0.00	0.00	
233630904	atención y apoyo a madres/padres cabeza de hogar	7,136,133.00	0.00	0.00	0.00	0.00	7,136,133.00	0.00	0.00	0.00	
233630905	programas de discapacidad (excluyendo acciones de	32,112,597.00	0.00	0.00	0.00	0.00	32,112,597.00	0.00	0.00	0.00	
233630906	atención y apoyo a la población reinsertada	2,378,711.00	0.00	0.00	0.00	0.00	2,378,711.00	0.00	0.00	0.00	
233630907	atención y apoyo a los grupos indígenas	2,378,711.00	0.00	0.00	0.00	0.00	2,378,711.00	0.00	0.00	0.00	
233630908	atención y apoyo a los grupos afrocolombianos	3,568,066.00	0.00	0.00	0.00	0.00	3,568,066.00	0.00	0.00	0.00	
233630909	atención y apoyo al pueblo rom	3,568,066.00	0.00	0.00	0.00	0.00	3,568,066.00	0.00	0.00	0.00	
233630910	programas diseñados para la superación de la	15,461,621.00	0.00	0.00	0.00	0.00	15,461,621.00	0.00	0.00	0.00	
233630911	atención y apoyo a la población l.g.t.b.	11,723,646.00	0.00	0.00	0.00	0.00	11,723,646.00	2,554,500.00	2,554,500.00	2,554,500.00	2.5
233630913	atención y apoyo a la mujer	20,219,040.00	0.00	0.00	0.00	0.00	20,219,040.00	0.00	0.00	0.00	
233630914	atención y apoyo a las víctimas	11,723,646.00	0.00	0.00	0.00	0.00	11,723,646.00	11,723,646.00	11,723,646.00	4,845,529.00	4.8
233630915	proyectos para atender a la población desplazada	15,631,529.00	0.00	0.00	0.00	0.00	15,631,529.00	0.00	0.00	0.00	

2336310	SECTOR EQUIPAMIENTO	67,963,167.00	0.00	0.00	0.00	0.00	67,963,167.00	0.00	0.00	0.00	0.00
233631001	construcción de dependencias de la administración	24,466,740.00	0.00	0.00	0.00	0.00	24,466,740.00	0.00	0.00	0.00	0.00
233631002	mejoramiento y mantenimiento de dependencias de la administración	10,194,475.00	0.00	0.00	0.00	0.00	10,194,475.00	0.00	0.00	0.00	0.00
233631003	construcción de plazas de mercado, mataderos, mercados, etc.	4,757,422.00	0.00	0.00	0.00	0.00	4,757,422.00	0.00	0.00	0.00	0.00
233631004	mejoramiento y mantenimiento de plazas de mercado, mercados, etc.	6,796,317.00	0.00	0.00	0.00	0.00	6,796,317.00	0.00	0.00	0.00	0.00
233631005	construcción de zonas verdes, parques, plazas y etc.	12,913,002.00	0.00	0.00	0.00	0.00	12,913,002.00	0.00	0.00	0.00	0.00
233631006	mejoramiento y mantenimiento de zonas verdes, parques, etc.	8,835,211.00	0.00	0.00	0.00	0.00	8,835,211.00	0.00	0.00	0.00	0.00
2336311	SECTOR DE DESARROLLO COMUNITARIOS	50,972,375.00	0.00	0.00	0.00	0.00	50,972,375.00	0.00	0.00	0.00	0.00
233631101	programas de capacitación, asesoría y asistencia técnica	50,972,375.00	0.00	0.00	0.00	0.00	50,972,375.00	0.00	0.00	0.00	0.00
2336312	SECTOR FORTALECIMIENTO INSTITUCIONAL	135,926,334.00	0.00	0.00	236,650,672.00	12,389,660.00	360,187,346.00	356,265,846.00	355,932,294.00	265,791,629.00	265.7
233631201	procesos integrales de evaluación institucional y fortalecimiento	9,514,843.00	0.00	0.00	236,650,672.00	0.00	246,165,515.00	246,165,515.00	245,831,963.00	203,265,515.00	203.2
233631202	programas de capacitación y asistencia técnica	6,796,317.00	0.00	0.00	0.00	2,874,817.00	3,921,500.00	0.00	0.00	0.00	0.00
233631204	actualización del sisben	47,574,217.00	0.00	0.00	0.00	0.00	47,574,217.00	47,574,217.00	47,574,217.00	0.00	0.00
233631205	estratificación socioeconómica	9,514,843.00	0.00	0.00	0.00	9,514,843.00	0.00	0.00	0.00	0.00	0.00
233631207	elaboración y actualización del plan de desarrollo	62,526,114.00	0.00	0.00	0.00	0.00	62,526,114.00	62,526,114.00	62,526,114.00	62,526,114.00	62.5
2336313	SECTOR DE JUSTICIA Y SEGURIDAD	195,394,105.00	0.00	0.00	0.00	117,585,469.00	77,808,636.00	13,728,000.00	13,728,000.00	13,728,000.00	13.7
233631302	contratación de servicios especiales de policía en zonas de alta peligrosidad	17,585,469.00	0.00	0.00	0.00	17,585,469.00	0.00	0.00	0.00	0.00	0.00
233631303	pago de comisarios de familia, médicos, psicólogos y etc.	177,808,636.00	0.00	0.00	0.00	100,000,000.00	77,808,636.00	13,728,000.00	13,728,000.00	13,728,000.00	13.7
2336314	SECTOR CULTURA	118,935,542.00	0.00	0.00	0.00	0.00	118,935,542.00	60,493,072.00	60,493,072.00	44,880,270.00	44.8
233631401	fomento, apoyo y difusión de eventos y expresiones culturales	95,148,433.00	0.00	0.00	0.00	0.00	95,148,433.00	60,493,072.00	60,493,072.00	44,880,270.00	44.8
233631403	protección del patrimonio cultural	8,325,488.00	0.00	0.00	0.00	0.00	8,325,488.00	0.00	0.00	0.00	0.00
233631406	dotación de bibliotecas	5,946,777.00	0.00	0.00	0.00	0.00	5,946,777.00	0.00	0.00	0.00	0.00
233631407	mantenimiento de bibliotecas	5,946,777.00	0.00	0.00	0.00	0.00	5,946,777.00	0.00	0.00	0.00	0.00
233631408	dotación de la infraestructura artística y cultural	3,568,067.00	0.00	0.00	0.00	0.00	3,568,067.00	0.00	0.00	0.00	0.00
2336315	SECTOR DEPORTE	59,467,771.00	0.00	0.00	5,946,777.00	5,946,777.00	59,467,771.00	55,786,627.00	40,643,359.00	20,481,964.00	20.4
233631503	dotación de escenarios deportivos e implementos para el deporte	5,946,777.00	0.00	0.00	0.00	5,946,777.00	0.00	0.00	0.00	0.00	0.00
233631505	pago de instructores contratados para la práctica del deporte	53,520,994.00	0.00	0.00	5,946,777.00	0.00	59,467,771.00	55,786,627.00	40,643,359.00	20,481,964.00	20.4
233801	SOBRETASA AMBIENTAL	67,558,273.00	0.00	0.00	0.00	0.00	67,558,273.00	0.00	0.00	0.00	0.00
234	TRANSFERENCIA SECTOR ELÉCTRICO 90% PARA INVERSIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2341	GASTOS DE INVERSIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
234101	AGUA POTABLE Y SANEAMIENTO BASICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
235	FONDO LOCAL DE SALUD	41,329,477,877.00	3,492,124,801.84	2,362,988,560.39	286,748,258.00	286,748,258.00	42,458,614,118.45	42,005,750,416.84	25,026,612,241.90	24,701,697,560.90	24,701.6
2351	SUBCUENTA DE REGIMEN SUBSIDIADO	40,244,410,586.00	3,365,781,096.39	2,250,793,445.00	0.00	0.00	41,359,398,237.39	41,295,725,315.84	24,316,662,041.90	24,316,661,681.90	24,316.6
23511	S.G.P REGIMEN SUBSIDIADO (11/12)	14,625,054,775.00	2,602,350,567.00	0.00	0.00	0.00	17,227,405,342.00	17,227,405,342.00	9,210,961,165.00	9,210,961,165.00	9,210.9
23512	S.G.P REGIMEN SUBSIDIADO - Ultima doceava	1,222,781,615.00	0.00	100,216,445.00	0.00	0.00	1,122,565,170.00	1,122,565,170.00	1,122,565,170.00	1,122,565,170.00	1,122.5
23513	Coljugos 75% - Inversion en salud. (ley 643 de 2001, Ley 1462 de 2007 y Ley 1461 de 2007)	386,713,785.31	87,819,645.69	0.00	0.00	0.00	474,533,431.00	474,533,431.00	189,619,721.00	189,619,721.00	189.6
23514	Aportes del DEPARTAMENTO	4,480,831,478.05	674,872,558.00	0.00	0.00	0.00	5,155,704,036.05	5,155,704,036.05	2,666,274,274.20	2,666,274,274.20	2,666.2
23515	Adres PGN Continuidad	17,987,190,990.64	0.00	1,128,892,432.00	0.00	0.00	16,858,298,558.64	16,858,298,558.00	11,035,366,015.86	11,035,365,655.86	11,035.3
23516	Adres PPNA - AMPLIACION COBERTURA	1,387,027,651.00	0.00	1,021,684,568.00	0.00	0.00	365,343,083.00	365,343,083.00	0.00	0.00	0.00
23517	Inspeccion, Vigilancia y control 0.4%	154,810,291.00	0.00	0.00	0.00	0.00	154,810,291.00	91,875,695.84	91,875,695.84	91,875,695.84	91.8
23518	RECURSOS DEL BALANCE	0.00	738,325.70	0.00	0.00	0.00	738,325.70	0.00	0.00	0.00	0.00
23561101	Salud Regimen Subsidiado	0.00	442,995.42	0.00	0.00	0.00	442,995.42	0.00	0.00	0.00	0.00
23562101	Salud Regimen Subsidiado	0.00	295,330.28	0.00	0.00	0.00	295,330.28	0.00	0.00	0.00	0.00
2352	SUBCUENTA DE PRESTACIÓN DE SERVICIOS DE SALUD EN REGIMEN COBERTO CONTRIBUCIONES ALÁ	176,880,054.00	466,372.38	0.00	0.00	0.00	177,346,426.38	0.00	0.00	0.00	0.00
23521	S.G.P Prestacion de Servicios (sin situacion de fondos)	176,880,054.00	0.00	0.00	0.00	0.00	176,880,054.00	0.00	0.00	0.00	0.00
23526	RECURSOS DE BALANCE	0.00	466,372.38	0.00	0.00	0.00	466,372.38	0.00	0.00	0.00	0.00
23561103	Salud Oferta	0.00	279,823.43	0.00	0.00	0.00	279,823.43	0.00	0.00	0.00	0.00
23562103	Salud Oferta	0.00	186,548.95	0.00	0.00	0.00	186,548.95	0.00	0.00	0.00	0.00

2353	SUBCUENTA DE SALUD PUBLICA	830,832,865.00	113,834,772.41	105,356,032.16	239,393,886.00	239,393,886.00	839,311,605.25	649,976,504.00	649,976,504.00	335,550,675.00	335.5
23531	PLAN DE INTERVENCIONES COLECTIVAS 60% -	415,416,430.00	40,952,609.00	40,952,609.00	227,211,686.00	144,128,397.00	498,499,719.00	498,499,719.00	498,499,719.00	249,249,859.00	249.2
2353101	DIMENSION 1 (SALUD AMBIENTAL)	24,924,985.00	0.00	0.00	43,982,105.00	0.00	68,907,090.00	68,907,090.00	68,907,090.00	68,907,090.00	68.9
235310101	promoción de la salud (habitat saludable)	24,924,985.00	0.00	0.00	43,982,105.00	0.00	68,907,090.00	68,907,090.00	68,907,090.00	68,907,090.00	68.9
2353102	DIMENSION 2 (VIDA SALUDABLE Y CONDICIONES	41,541,643.00	0.00	0.00	26,958,357.00	0.00	68,500,000.00	68,500,000.00	68,500,000.00	20,672,127.00	20.6
235310201	promoción de la salud (modos, condiciones y estilos	41,541,643.00	0.00	0.00	26,958,357.00	0.00	68,500,000.00	68,500,000.00	68,500,000.00	20,672,127.00	20.6
2353103	DIMENSION 3 (CONVIVENCIA SOCIAL Y SALUD	41,541,643.00	0.00	0.00	33,868,357.00	0.00	75,410,000.00	75,410,000.00	75,410,000.00	22,623,000.00	22.6
235310301	promoción de la salud (promoción de la salud mental y	41,541,643.00	0.00	0.00	33,868,357.00	0.00	75,410,000.00	75,410,000.00	75,410,000.00	22,623,000.00	22.6
2353104	DIMENSION 4 (SEGURIDAD ALIMENTARIA Y	16,616,657.00	0.00	0.00	39,683,343.00	0.00	56,300,000.00	56,300,000.00	56,300,000.00	56,300,000.00	56.3
235310401	promoción de la salud (disponibilidad y acceso a los	16,616,657.00	0.00	0.00	39,683,343.00	0.00	56,300,000.00	56,300,000.00	56,300,000.00	56,300,000.00	56.3
2353105	DIMENSION 5 (SEXUALIDAD, DERECHOS	33,233,315.00	0.00	0.00	15,166,685.00	0.00	48,400,000.00	48,400,000.00	48,400,000.00	14,520,000.00	14.5
235310501	promoción de la salud (promoción de los derechos	33,233,315.00	0.00	0.00	15,166,685.00	0.00	48,400,000.00	48,400,000.00	48,400,000.00	14,520,000.00	14.5
2353106	DIMENSION 6 (VIDA SALUDABLE LIBRE DE	74,774,958.00	40,952,609.00	40,952,609.00	39,052,839.00	0.00	113,827,797.00	113,827,797.00	113,827,797.00	34,148,338.00	34.1
235310601	gestión del riesgo en enfermedades	33,233,315.00	40,952,609.00	40,952,609.00	39,052,839.00	0.00	72,286,154.00	72,286,154.00	72,286,154.00	21,685,846.00	21.6
235310603	gestión del riesgo en condiciones endemo - epidémicas	41,541,643.00	0.00	0.00	0.00	0.00	41,541,643.00	41,541,643.00	41,541,643.00	12,462,492.00	12.4
2353107	DIMENSION 7 (SALUD Y AMBITO LABORAL)	58,158,300.00	0.00	0.00	0.00	39,453,468.00	18,704,832.00	18,704,832.00	18,704,832.00	5,611,449.00	5.6
235310701	promoción de la salud (seguridad y salud en el trabajo)	41,541,643.00	0.00	0.00	0.00	22,836,811.00	18,704,832.00	18,704,832.00	18,704,832.00	5,611,449.00	5.6
235310702	gestión del riesgo (situaciones prevalentes de origen	16,616,657.00	0.00	0.00	0.00	16,616,657.00	0.00	0.00	0.00	0.00	0.00
2353108	TRANSVERSAL 1 (POBLACION VUNERABLE)	124,624,929.00	0.00	0.00	0.00	104,674,929.00	19,950,000.00	19,950,000.00	19,950,000.00	5,850,000.00	5.8
235310801	desarrollo integral de las niñas, niños	41,541,643.00	0.00	0.00	0.00	34,891,643.00	6,650,000.00	6,650,000.00	6,650,000.00	1,950,000.00	1.9
235310802	discapacidad	41,541,643.00	0.00	0.00	0.00	34,891,643.00	6,650,000.00	6,650,000.00	6,650,000.00	1,950,000.00	1.9
235310803	víctimas del conflicto armado	41,541,643.00	0.00	0.00	0.00	34,891,643.00	6,650,000.00	6,650,000.00	6,650,000.00	1,950,000.00	1.9
2353109	DIMENSION 8 (SALUD PUBLICA EN EMERGENCIA Y	0.00	0.00	0.00	28,500,000.00	0.00	28,500,000.00	28,500,000.00	28,500,000.00	20,617,855.00	20.6
235310901	Atención de Emergencias y Desastres	0.00	0.00	0.00	28,500,000.00	0.00	28,500,000.00	28,500,000.00	28,500,000.00	20,617,855.00	20.6
235311	RECURSOS DE BALANCE	0.00	330,648.75	0.00	0.00	0.00	330,648.75	0.00	0.00	0.00	0.00
23561102	Salud Publica	0.00	330,648.75	0.00	0.00	0.00	330,648.75	0.00	0.00	0.00	0.00
235312	RENDIMIENTOS FINANCIEROS	0.00	17,605.30	17,605.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23571	Rendimientos Financieros Plan de Intervenciones	0.00	17,605.30	17,605.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23532	GESTIÓN EN SALUD PUBLICA 30% 40%	415,416,435.00	72,533,909.36	64,385,817.86	12,182,200.00	95,265,489.00	340,481,237.50	151,476,785.00	151,476,785.00	86,300,816.00	86.3
2353201	AUTORIDAD SANITARIA GESTION EN SALUD	415,416,435.00	27,301,740.00	64,374,081.00	12,182,200.00	95,265,489.00	295,260,805.00	106,820,285.00	106,820,285.00	73,200,816.00	73.2
235320101	vigilancia y control en salud publica	290,791,503.00	27,301,740.00	57,245,144.00	12,182,200.00	83,083,289.00	189,947,010.00	106,820,285.00	106,820,285.00	73,200,816.00	73.2
235320102	gestion programatica de la salud publica	41,541,643.00	0.00	2,300,000.00	0.00	0.00	39,241,643.00	0.00	0.00	0.00	0.00
235320103	gestion del conocimiento	41,541,643.00	0.00	2,828,937.00	0.00	0.00	38,712,706.00	0.00	0.00	0.00	0.00
235320104	desarrollo de capacidades para la gestion de salud	41,541,646.00	0.00	2,000,000.00	0.00	12,182,200.00	27,359,446.00	0.00	0.00	0.00	0.00
2353203	RECURSOS DE GESTION	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	44,656,500.00	44,656,500.00	13,100,000.00	13.1
23532031	Del Nivel Departamental	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	44,656,500.00	44,656,500.00	13,100,000.00	13.1
2353203101	Fortalecimiento en los Procesos de Vigilancia en	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	44,656,500.00	44,656,500.00	13,100,000.00	13.1
2353208	RECURSOS DE BALANCE	0.00	220,432.50	0.00	0.00	0.00	220,432.50	0.00	0.00	0.00	0.00
23562102	Salud Publica	0.00	220,432.50	0.00	0.00	0.00	220,432.50	0.00	0.00	0.00	0.00
2353209	RENDIMIENTOS FINANCIEROS - FLS	0.00	11,736.86	11,736.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23572	Rendimientos Financieros para procesos de Gestion	0.00	11,736.86	11,736.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2354	SUBCUENTA OTROS GASTOS EN SALUD	77,354,372.00	12,042,560.66	6,839,083.23	47,354,372.00	47,354,372.00	82,557,849.43	60,048,597.00	59,973,696.00	49,485,204.00	49.4
23541	GASTOS DE FUNCIONAMIENTO -SUBCUENTA	77,354,372.00	0.00	0.00	47,354,372.00	47,354,372.00	77,354,372.00	60,048,597.00	59,973,696.00	49,485,204.00	49.4
235411	GASTOS ASOCIADOS A LA NOMINA	30,000,000.00	0.00	0.00	47,354,372.00	0.00	77,354,372.00	60,048,597.00	59,973,696.00	49,485,204.00	49.4
23541106	Honorarios	30,000,000.00	0.00	0.00	47,354,372.00	0.00	77,354,372.00	60,048,597.00	59,973,696.00	49,485,204.00	49.4
235413	GASTOS GENERALES	47,354,372.00	0.00	0.00	0.00	47,354,372.00	0.00	0.00	0.00	0.00	0.00
23541302	Compra De Equipos	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23541303	Materiales Y Suministros	22,354,372.00	0.00	0.00	0.00	22,354,372.00	0.00	0.00	0.00	0.00	0.00

23546	RECURSOS DE BALANCE	0.00	3,301.57	0.00	0.00	0.00	3,301.57	0.00	0.00	0.00
23561104	Coljuegos	0.00	1,980.94	0.00	0.00	0.00	1,980.94	0.00	0.00	0.00
23562104	Coljuegos	0.00	1,320.63	0.00	0.00	0.00	1,320.63	0.00	0.00	0.00
23547	RECURSOS DE BALANCE	0.00	12,039,259.09	6,839,083.23	0.00	0.00	5,200,175.86	0.00	0.00	0.00
23561105	R. de Balance otros Gastos en Salud	0.00	1,227,889.37	0.00	0.00	0.00	1,227,889.37	0.00	0.00	0.00
23561106	R. de Balnce Otros Gastos en Salud - Funcionamiento	0.00	5,995,666.09	4,103,450.01	0.00	0.00	1,892,216.08	0.00	0.00	0.00
23562105	R. de Balance Otros Gastos en Salud	0.00	818,592.91	0.00	0.00	0.00	818,592.91	0.00	0.00	0.00
23562106	R. de Balance Otros Gastos en Salud - Funcionamiento	0.00	3,997,110.72	2,735,633.22	0.00	0.00	1,261,477.50	0.00	0.00	0.00
236	RECURSOS DE CAPITAL	0.00	1,725,927,307.00	0.00	0.00	0.00	1,725,927,307.00	1,682,367,669.00	1,213,390,069.00	791,004,469.00
2361	COFINANCIACION	0.00	1,725,927,307.00	0.00	0.00	0.00	1,725,927,307.00	1,682,367,669.00	1,213,390,069.00	791,004,469.00
23612	DEPARTAMENTAL	0.00	1,725,927,307.00	0.00	0.00	0.00	1,725,927,307.00	1,682,367,669.00	1,213,390,069.00	791,004,469.00
236121	SECTOR EDUCACION	0.00	1,467,789,960.00	0.00	0.00	0.00	1,467,789,960.00	1,467,789,960.00	1,045,404,360.00	623,018,760.00
2361211	ALIMENTACION ESCOLAR	0.00	1,467,789,960.00	0.00	0.00	0.00	1,467,789,960.00	1,467,789,960.00	1,045,404,360.00	623,018,760.00
23612111	Convenio Interadministrativo PAE 2019AS390067	0.00	1,045,404,360.00	0.00	0.00	0.00	1,045,404,360.00	1,045,404,360.00	623,018,760.00	623,018,760.00
23612112	Convenio Interadministrativo - PAE 4600010743	0.00	422,385,600.00	0.00	0.00	0.00	422,385,600.00	422,385,600.00	422,385,600.00	0.00
236122	SECTOR VIVIENDA	0.00	167,985,709.00	0.00	0.00	0.00	167,985,709.00	167,985,709.00	167,985,709.00	167,985,709.00
2361221	MEJORAMIENTO DE VIVIENDA	0.00	167,985,709.00	0.00	0.00	0.00	167,985,709.00	167,985,709.00	167,985,709.00	167,985,709.00
23612211	Convenio Interadministrativo N° CI-501-2017 VIVA	0.00	167,985,709.00	0.00	0.00	0.00	167,985,709.00	167,985,709.00	167,985,709.00	167,985,709.00
236123	SECTOR DEPORTE	0.00	90,151,638.00	0.00	0.00	0.00	90,151,638.00	46,592,000.00	0.00	0.00
2361231	Recursos Ley 1289 de 2009	0.00	90,151,638.00	0.00	0.00	0.00	90,151,638.00	46,592,000.00	0.00	0.00
237	REINTEGRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2371	NIVEL DEPARTAMENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Jefe de Presupuesto

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