



Nit: 890.984.221

MUNICIPIO DEL BAGRE DE EL BAGRE

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

Periodo desde: 1/1/2019 hasta: 31/12/2019

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	61,534,386,476.00	13,765,246,460.83	4,893,124,149.21	5,854,084,673.40	5,854,084,673.40	70,406,508,787.62	68,654,950,897.68	68,560,657,570.68	66,948,886,283.79	64,543,7
2.1	TOTAL GASTOS DE FUNCIONAMIENTO	7,313,382,016.00	1,370,302,827.98	341,350,262.57	828,405,584.00	713,927,266.00	8,456,812,899.41	8,432,777,267.41	8,416,713,647.41	8,393,577,229.41	7,862,5
1.1	GASTOS DE PERSONAL	3,954,674,096.00	606,214,863.00	298,478,780.00	362,568,807.00	149,348,973.00	4,475,630,013.00	4,475,630,013.00	4,464,253,218.00	4,464,253,218.00	4,206,9
1.1.1	Servicios Personales asociados a nómina	2,444,437,562.00	447,970,724.00	279,848,441.00	52,301,330.00	123,904,976.00	2,540,956,199.00	2,540,956,199.00	2,540,956,199.00	2,540,956,199.00	2,396,4
1.1.1.1	Sueldo Personal Nómina	1,850,000,000.00	221,236,135.00	162,632,217.00	16,000,000.00	37,266,880.00	1,887,337,038.00	1,887,337,038.00	1,887,337,038.00	1,887,337,038.00	1,871,2
1.1.1.10	Pagos Directos De Cesantías Parciales Y/O Definitivas	50,000,000.00	168,920,108.00	58,286,166.00	0.00	0.00	160,633,942.00	160,633,942.00	160,633,942.00	160,633,942.00	160,6
1.1.1.12	Bonificación de gestión Territorial -Decreto 1390/13	8,087,227.00	0.00	0.00	0.00	0.00	8,087,227.00	8,087,227.00	8,087,227.00	8,087,227.00	8,0
1.1.1.25	Otros gastos de personal asociados a la nómina	97,083,333.00	0.00	12,354,113.00	0.00	38,136,946.00	46,592,274.00	46,592,274.00	46,592,274.00	46,592,274.00	44,8
1.1.1.25.1	Bonificación de recreación	20,000,000.00	0.00	4,667,496.00	0.00	11,136,946.00	4,195,558.00	4,195,558.00	4,195,558.00	4,195,558.00	4,1
1.1.1.25.2	Bonificación Por Servicio Prestados	77,083,333.00	0.00	7,686,617.00	0.00	27,000,000.00	42,396,716.00	42,396,716.00	42,396,716.00	42,396,716.00	40,6
1.1.1.4	Primas Legales	289,781,109.00	10,000,000.00	9,301,835.00	5,136,946.00	40,000,000.00	255,616,220.00	255,616,220.00	255,616,220.00	255,616,220.00	134,7
1.1.1.4.1	Prima de Navidad	154,166,667.00	0.00	3,821,514.00	0.00	0.00	150,345,153.00	150,345,153.00	150,345,153.00	150,345,153.00	31,9
1.1.1.4.2	Prima de servicio	77,083,333.00	0.00	5,076,750.00	0.00	5,000,000.00	67,006,583.00	67,006,583.00	67,006,583.00	67,006,583.00	65,8
1.1.1.4.3	Prima de Vacaciones	58,531,109.00	10,000,000.00	403,571.00	5,136,946.00	35,000,000.00	38,264,484.00	38,264,484.00	38,264,484.00	38,264,484.00	36,9
1.1.1.5	Indemnización por vacaciones	70,854,013.00	33,534,076.00	242,717.00	30,000,000.00	8,000,000.00	126,145,372.00	126,145,372.00	126,145,372.00	126,145,372.00	120,3
1.1.1.6	Bonificación de Dirección- Decreto 1390/08	43,131,880.00	11,854,605.00	31,837,329.00	0.00	0.00	23,149,156.00	23,149,156.00	23,149,156.00	23,149,156.00	23,1
1.1.1.7	Auxilio de transporte	5,000,000.00	2,425,800.00	5,194,064.00	1,164,384.00	0.00	3,396,120.00	3,396,120.00	3,396,120.00	3,396,120.00	3,3
1.1.1.9	Dotación de Personal	30,500,000.00	0.00	0.00	0.00	501,150.00	29,998,850.00	29,998,850.00	29,998,850.00	29,998,850.00	29,9
1.1.3	Servicios Personales Indirectos	790,000,000.00	133,892,139.00	12,884,675.00	298,667,477.00	7,008,130.00	1,202,666,811.00	1,202,666,811.00	1,191,290,016.00	1,191,290,016.00	1,083,6
1.1.3.1	Honorarios	400,000,000.00	60,167,139.00	11,479,999.00	90,975,803.00	5,875,000.00	533,787,943.00	533,787,943.00	525,287,950.00	525,287,950.00	456,1
1.1.3.2	Jornales	30,000,000.00	0.00	0.00	36,102,496.00	0.00	66,102,496.00	66,102,496.00	66,102,496.00	66,102,496.00	66,1
1.1.3.3	Supernumerario	60,000,000.00	0.00	572,106.00	0.00	0.00	59,427,894.00	59,427,894.00	59,427,894.00	59,427,894.00	57,4
1.1.3.4	Servicios Técnicos	150,000,000.00	0.00	832,570.00	142,589,178.00	0.00	291,756,608.00	291,756,608.00	288,879,806.00	288,879,806.00	270,8
1.1.3.7	Otros servicios personales indirectos	150,000,000.00	73,725,000.00	0.00	29,000,000.00	1,133,130.00	251,591,870.00	251,591,870.00	251,591,870.00	251,591,870.00	233,1
1.1.3.7.1	Servicio de Apoyo a la Gestión	150,000,000.00	73,725,000.00	0.00	29,000,000.00	1,133,130.00	251,591,870.00	251,591,870.00	251,591,870.00	251,591,870.00	233,1
1.1.4	Contribuciones Inherentes a la nómina	720,236,534.00	24,352,000.00	5,745,664.00	11,600,000.00	18,435,867.00	732,007,003.00	732,007,003.00	732,007,003.00	732,007,003.00	726,8
1.1.4.1	Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.4.1.1	Aportes de Previsión social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.4.2	Al Sector Privado	553,736,534.00	22,121,000.00	5,745,664.00	11,600,000.00	18,435,867.00	563,276,003.00	563,276,003.00	563,276,003.00	563,276,003.00	558,0
1.1.4.2.1	Aportes de Previsión social	553,736,534.00	22,121,000.00	5,745,664.00	11,600,000.00	18,435,867.00	563,276,003.00	563,276,003.00	563,276,003.00	563,276,003.00	558,0
1.1.4.2.1.1	Aporte para Salud	157,250,000.00	8,445,600.00	0.00	0.00	0.00	165,695,600.00	165,695,600.00	165,695,600.00	165,695,600.00	165,6
1.1.4.2.1.2	Aporte para Pensión	222,000,000.00	13,675,400.00	0.00	0.00	0.00	235,675,400.00	235,675,400.00	235,675,400.00	235,675,400.00	235,6
1.1.4.2.1.3	Aportes ARL	1,819,867.00	0.00	0.00	11,600,000.00	4,435,867.00	8,984,000.00	8,984,000.00	8,984,000.00	8,984,000.00	8,9
1.1.4.2.1.4	Aportes para cesantías	172,666,667.00	0.00	5,745,664.00	0.00	14,000,000.00	152,921,003.00	152,921,003.00	152,921,003.00	152,921,003.00	147,7
1.1.4.2.1.4.1	Cesantías	154,166,667.00	0.00	5,735,982.00	0.00	14,000,000.00	134,430,685.00	134,430,685.00	134,430,685.00	134,430,685.00	129,2
1.1.4.2.1.4.2	Intereses Cesantías	18,500,000.00	0.00	9,682.00	0.00	0.00	18,490,318.00	18,490,318.00	18,490,318.00	18,490,318.00	18,4
1.1.4.3	Aportes Parafiscales	166,500,000.00	2,231,000.00	0.00	0.00	0.00	168,731,000.00	168,731,000.00	168,731,000.00	168,731,000.00	168,7

1.1.4.3.1	SENA (0.5% Nómina)	9,250,000.00	123,800.00	0.00	0.00	0.00	9,373,800.00	9,373,800.00	9,373,800.00	9,373,800.00	9.3
1.1.4.3.2	I.C.B.F. (3% Nómina)	55,500,000.00	743,900.00	0.00	0.00	0.00	56,243,900.00	56,243,900.00	56,243,900.00	56,243,900.00	56.2
1.1.4.3.3	ESAP (0.5% Nómina)	9,250,000.00	123,800.00	0.00	0.00	0.00	9,373,800.00	9,373,800.00	9,373,800.00	9,373,800.00	9.3
1.1.4.3.4	Subsidio familiar(Caja de Compesación Familiar)	74,000,000.00	991,500.00	0.00	0.00	0.00	74,991,500.00	74,991,500.00	74,991,500.00	74,991,500.00	74.9
1.1.4.3.5	Institutos Técnicos	18,500,000.00	248,000.00	0.00	0.00	0.00	18,748,000.00	18,748,000.00	18,748,000.00	18,748,000.00	18.7
1.2	GASTOS GENERALES	1,791,000,000.00	253,971,261.00	40,457,181.59	216,589,573.00	479,283,916.00	1,741,819,736.41	1,741,819,731.41	1,737,133,106.41	1,713,996,688.41	1,538.7
1.2.1	Adquisición de Bienes	485,000,000.00	71,535,750.00	2,218,268.00	0.00	92,213,362.00	462,104,120.00	462,104,120.00	458,010,051.00	434,874,301.00	365.9
1.2.1.1	Compra de Equipo	100,000,000.00	0.00	0.00	0.00	25,000,000.00	75,000,000.00	75,000,000.00	74,999,570.00	74,999,570.00	74.9
1.2.1.2	Materiales y Suministro	180,000,000.00	71,535,750.00	2,196,029.00	0.00	187,623.00	249,152,098.00	249,152,098.00	249,152,098.00	226,016,348.00	200.7
1.2.1.3	Combustibles y Lubricantes	200,000,000.00	0.00	22,239.00	0.00	65,290,100.00	134,687,661.00	134,687,661.00	130,594,022.00	130,594,022.00	86.9
1.2.1.9	Otros gastos de adquisición de bienes	5,000,000.00	0.00	0.00	0.00	1,735,639.00	3,264,361.00	3,264,361.00	3,264,361.00	3,264,361.00	3.2
1.2.2	Adquisición de Servicios	1,256,000,000.00	170,206,047.00	38,238,913.59	216,589,573.00	387,070,554.00	1,217,486,152.41	1,217,486,149.41	1,216,893,593.41	1,216,892,925.41	1,110.5
1.2.2.10	Otros Gastos Adquisición de Servicios	250,000,000.00	13,000,000.00	8,495,922.00	35,000,000.00	33,416,340.00	256,087,738.00	256,087,738.00	256,087,738.00	256,087,070.00	245.7
1.2.2.10.1	Inhumación de Cadáveres y costos funebres	80,000,000.00	0.00	4,249,000.00	0.00	21,384,000.00	54,367,000.00	54,367,000.00	54,367,000.00	54,367,000.00	52.3
1.2.2.10.2	Gastos Varios e Imprevistos	100,000,000.00	13,000,000.00	2,444,599.00	12,000,000.00	0.00	122,555,401.00	122,555,401.00	122,555,401.00	122,554,733.00	118.3
1.2.2.10.3	Gastos Desplazamiento	10,000,000.00	0.00	0.00	0.00	6,032,340.00	3,967,660.00	3,967,660.00	3,967,660.00	3,967,660.00	3.9
1.2.2.10.4	Derechos Convencionales	60,000,000.00	0.00	1,802,323.00	0.00	0.00	58,197,677.00	58,197,677.00	58,197,677.00	58,197,677.00	58.1
1.2.2.10.5	Comunicacion y Transporte	0.00	0.00	0.00	23,000,000.00	6,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	12.8
1.2.2.11	Mantenimiento y reparaciones	40,000,000.00	46,206,047.00	0.00	26,000,000.00	17,775,480.00	94,430,567.00	94,430,567.00	94,425,709.00	94,425,709.00	31.1
1.2.2.12	Gastos Financieros	5,000,000.00	0.00	1,569,479.42	0.00	0.00	3,430,520.58	3,430,517.58	3,430,517.58	3,430,517.58	3.4
1.2.2.12.5	Comisiones y Gastos Bancarios	5,000,000.00	0.00	1,569,479.42	0.00	0.00	3,430,520.58	3,430,517.58	3,430,517.58	3,430,517.58	3.4
1.2.2.2	Impresos y Publicaciones	20,000,000.00	0.00	0.00	0.00	11,600,000.00	8,400,000.00	8,400,000.00	8,400,000.00	8,400,000.00	8.4
1.2.2.3	Seguros	76,000,000.00	0.00	0.00	92,243,082.00	33,265,834.00	134,977,248.00	134,977,248.00	134,675,314.00	134,675,314.00	112.6
1.2.2.3.2	Seguros de Vida	26,000,000.00	0.00	0.00	0.00	4,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22.0
1.2.2.3.2.2	Del Alcalde	3,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1.0
1.2.2.3.2.3	De los Concejales	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	20.0
1.2.2.3.2.5	Del Personero	3,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1.0
1.2.2.3.3	Poliza de seguros de salud para concejales	0.00	0.00	0.00	92,243,082.00	0.00	92,243,082.00	92,243,082.00	92,243,082.00	92,243,082.00	92.2
1.2.2.3.4	Otros seguros	50,000,000.00	0.00	0.00	0.00	29,265,834.00	20,734,166.00	20,734,166.00	20,432,232.00	20,432,232.00	20.4
1.2.2.4	Contribuciones.Impuestos, tasas y multas	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5.0
1.2.2.5	Arrendamientos	200,000,000.00	0.00	0.00	2,500,000.00	181,915,000.00	20,585,000.00	20,585,000.00	20,585,000.00	20,585,000.00	16.4
1.2.2.6	Servicios Públicos	405,000,000.00	30,000,000.00	23,188,225.17	14,000,000.00	14,000,000.00	411,811,774.83	411,811,774.83	411,811,724.83	411,811,724.83	408.0
1.2.2.6.1	Energía	195,000,000.00	30,000,000.00	21,148,392.00	0.00	0.00	203,851,608.00	203,851,608.00	203,851,608.00	203,851,608.00	203.8
1.2.2.6.2	Telecomunicaciones	180,000,000.00	0.00	429,887.17	14,000,000.00	0.00	193,570,112.83	193,570,112.83	193,570,062.83	193,570,062.83	191.2
1.2.2.6.3	Acueducto, Alcantarillado y Aseo	30,000,000.00	0.00	1,609,946.00	0.00	14,000,000.00	14,390,054.00	14,390,054.00	14,390,054.00	14,390,054.00	12.9
1.2.2.8	Viáticos y Gastos de transporte y de Viaje	205,000,000.00	81,000,000.00	4,985,287.00	46,846,491.00	77,907,000.00	249,954,204.00	249,954,204.00	249,668,490.00	249,668,490.00	246.9
1.2.2.8.1	De funcionarios	170,000,000.00	81,000,000.00	4,985,287.00	46,846,491.00	69,682,000.00	223,179,204.00	223,179,204.00	222,893,490.00	222,893,490.00	220.1
1.2.2.8.3	De Los Concejales (Municipios De Categoría 4, 5 Y 6, y Gastos Electorales)	35,000,000.00	0.00	0.00	0.00	8,225,000.00	26,775,000.00	26,775,000.00	26,775,000.00	26,775,000.00	26.7
1.2.2.9	Gastos Electorales	50,000,000.00	0.00	0.00	0.00	17,190,900.00	32,809,100.00	32,809,100.00	32,809,100.00	32,809,100.00	32.8
1.2.4	Gastos de Bienestar social y salud ocupacional	50,000,000.00	12,229,464.00	0.00	0.00	0.00	62,229,464.00	62,229,462.00	62,229,462.00	62,229,462.00	62.2
1.2.4.1	Gastos de Bienestar social y salud ocupacional	50,000,000.00	12,229,464.00	0.00	0.00	0.00	62,229,464.00	62,229,462.00	62,229,462.00	62,229,462.00	62.2
1.3	TRANSFERENCIAS CORRIENTES	994,911,503.00	503,159,302.98	808,647.98	163,968,827.00	1,500,000.00	1,659,730,985.00	1,639,284,079.00	1,639,283,879.00	1,639,283,879.00	1,603.0
1.3.1	Mesadas Pensionales	326,922,061.00	12,000,000.00	427,079.00	0.00	0.00	338,494,982.00	338,494,982.00	338,494,982.00	338,494,982.00	314.4
1.3.15	Transferencia a Cuerpo de Bomberos	61,500,000.00	0.00	0.00	0.00	1,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	48.0
1.3.19	Sentencias y Conciliaciones	500,000,000.00	429,756,705.98	381,568.98	147,368,827.00	0.00	1,076,743,964.00	1,076,743,964.00	1,076,743,764.00	1,076,743,764.00	1,076.5
1.3.6	Transferencias Corrientes, Establecimientos Públicos y	13,000,000.00	4,800,000.00	0.00	16,600,000.00	0.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00	34.4
1.3.6.5	A otras entidades descentralizadas	5,000,000.00	4,800,000.00	0.00	16,600,000.00	0.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	26.4
1.3.6.5.3	Asociación de Municipios	5,000,000.00	4,800,000.00	0.00	16,600,000.00	0.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	26.4

1.3.6.7	A otras entidades	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8.0
1.3.6.7.1	Federación Colombiana de Municipios	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8.0
1.3.8	Transferencia a las Corporaciones Autónomas	93,489,442.00	56,602,597.00	0.00	0.00	0.00	150,092,039.00	129,645,133.00	129,645,133.00	129,645,133.00	129,645,133.00	129,645,133.00	129.6
1.3.8.1	Sobretasa Ambiental (CORANTIOQUIA)	93,489,442.00	56,602,597.00	0.00	0.00	0.00	150,092,039.00	129,645,133.00	129,645,133.00	129,645,133.00	129,645,133.00	129,645,133.00	129.6
C.1	TOTAL GASTOS DE FUNCIONAMIENTO CONCEJO	416,938,638.00	6,957,401.00	1,605,653.00	69,700,184.00	69,700,184.00	422,290,386.00	419,927,718.00	419,927,718.00	419,927,718.00	419,927,718.00	419,927,718.00	373.3
C.1.1	GASTOS DE PERSONAL	416,938,638.00	6,957,401.00	1,605,653.00	69,700,184.00	69,700,184.00	422,290,386.00	419,927,718.00	419,927,718.00	419,927,718.00	419,927,718.00	419,927,718.00	373.3
C.1.1.1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	26,462,414.00	0.00	0.00	2,637,830.00	1,146,230.00	27,954,014.00	27,954,012.00	27,954,012.00	27,954,012.00	27,954,012.00	27,954,012.00	20.9
C.1.1.1.1	Sueldos de personal de nomina	20,641,855.00	0.00	0.00	1,858,774.00	0.00	22,500,629.00	22,500,629.00	22,500,629.00	22,500,629.00	22,500,629.00	22,500,629.00	20.5
C.1.1.1.1.25	Otros gastos de personal asociados a la nómina	0.00	0.00	0.00	779,056.00	0.00	779,056.00	779,056.00	779,056.00	779,056.00	779,056.00	779,056.00	
C.1.1.1.1.25.1	Bonificación de recreación	0.00	0.00	0.00	124,649.00	0.00	124,649.00	124,649.00	124,649.00	124,649.00	124,649.00	124,649.00	
C.1.1.1.1.25.2	Bonificacion Por Servicio Prestados	0.00	0.00	0.00	654,407.00	0.00	654,407.00	654,407.00	654,407.00	654,407.00	654,407.00	654,407.00	
C.1.1.1.4	PRIMAS LEGALES	5,820,559.00	0.00	0.00	0.00	1,146,230.00	4,674,329.00	4,674,327.00	4,674,327.00	4,674,327.00	4,674,327.00	4,674,327.00	4
C.1.1.1.4.1	Prima de navidad	1,869,733.00	0.00	0.00	0.00	0.00	1,869,733.00	1,869,733.00	1,869,733.00	1,869,733.00	1,869,733.00	1,869,733.00	
C.1.1.1.4.2	Prima de servicio	934,866.00	0.00	0.00	0.00	0.00	934,866.00	934,866.00	934,866.00	934,866.00	934,866.00	934,866.00	4
C.1.1.1.4.3	Prima de vacaciones	934,866.00	0.00	0.00	0.00	0.00	934,866.00	934,864.00	934,864.00	934,864.00	934,864.00	934,864.00	
C.1.1.1.5	Indemnización por vacaciones	2,081,094.00	0.00	0.00	0.00	1,146,230.00	934,864.00	934,864.00	934,864.00	934,864.00	934,864.00	934,864.00	
C.1.1.3	SERVICIOS PERSONALES INDIRECTOS	235,174,653.00	6,957,401.00	1,605,653.00	2,875,000.00	29,647,930.00	213,753,471.00	213,590,043.00	213,590,043.00	213,590,043.00	213,590,043.00	213,590,043.00	196.3
C.1.1.3.1	Honorarios (fortalecimiento)	27,521,182.00	6,957,401.00	1,605,653.00	2,875,000.00	6,447,930.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00	12.8
C.1.1.3.3	Personal supernumerario y servicios	13,627,691.00	0.00	0.00	0.00	0.00	13,627,691.00	13,627,691.00	13,627,691.00	13,627,691.00	13,627,691.00	13,627,691.00	12.8
C.1.1.3.6	Honorarios de los concejales	194,025,780.00	0.00	0.00	0.00	23,200,000.00	170,825,780.00	170,662,352.00	170,662,352.00	170,662,352.00	170,662,352.00	170,662,352.00	170.6
C.1.1.4	CONTRIBUCIONES INHERENTES A LA NOMINA	11,301,571.00	0.00	0.00	2,094,095.00	2,177,969.00	11,217,697.00	11,058,459.00	11,058,459.00	11,058,459.00	11,058,459.00	11,058,459.00	8.9
C.1.1.4.2	AL SECTOR PRIVADO	11,301,571.00	0.00	0.00	2,094,095.00	2,177,969.00	11,217,697.00	11,058,459.00	11,058,459.00	11,058,459.00	11,058,459.00	11,058,459.00	8.9
C.1.1.4.2.1	APORTES DE PREVISIÓN SOCIAL	9,194,463.00	0.00	0.00	2,094,095.00	2,177,969.00	9,110,589.00	9,090,459.00	9,090,459.00	9,090,459.00	9,090,459.00	9,090,459.00	6.9
C.1.1.4.2.1.1	APORTES PARA SALUD	9,194,463.00	0.00	0.00	2,094,095.00	2,177,969.00	9,110,589.00	9,090,459.00	9,090,459.00	9,090,459.00	9,090,459.00	9,090,459.00	6.9
C.1.1.4.2.1.1.1	Salud (de funcionarios)	2,929,539.00	0.00	0.00	0.00	1,063,681.00	1,865,858.00	1,860,000.00	1,860,000.00	1,860,000.00	1,860,000.00	1,860,000.00	1.8
C.1.1.4.2.1.2	APORTES PARA PENSIÓN	6,264,924.00	0.00	0.00	2,094,095.00	1,114,288.00	7,244,731.00	7,230,459.00	7,230,459.00	7,230,459.00	7,230,459.00	7,230,459.00	5.1
C.1.1.4.2.1.2.1	Pension (de funcionarios)	3,745,970.00	0.00	0.00	0.00	1,114,288.00	2,631,682.00	2,625,600.00	2,625,600.00	2,625,600.00	2,625,600.00	2,625,600.00	2.6
C.1.1.4.2.1.3	APORTES ARP	2,518,954.00	0.00	0.00	2,094,095.00	0.00	4,613,049.00	4,604,859.00	4,604,859.00	4,604,859.00	4,604,859.00	4,604,859.00	2.5
C.1.1.4.2.1.3.1	Arl (de funcionarios)	122,212.00	0.00	0.00	0.00	0.00	122,212.00	114,022.00	114,022.00	114,022.00	114,022.00	114,022.00	1
C.1.1.4.2.1.4	APORTES PARA CESANTÍAS	2,396,742.00	0.00	0.00	2,094,095.00	0.00	4,490,837.00	4,490,837.00	4,490,837.00	4,490,837.00	4,490,837.00	4,490,837.00	2.3
C.1.1.4.2.1.4.1	Cesantias (de funcionarios)	2,139,949.00	0.00	0.00	1,869,728.00	0.00	4,009,677.00	4,009,677.00	4,009,677.00	4,009,677.00	4,009,677.00	4,009,677.00	2.1
C.1.1.4.2.1.4.2	Intereses de cesantías (de funcionarios)	256,793.00	0.00	0.00	224,367.00	0.00	481,160.00	481,160.00	481,160.00	481,160.00	481,160.00	481,160.00	2
C.1.1.4.3	APORTES PARAFISCALES	2,107,108.00	0.00	0.00	0.00	0.00	2,107,108.00	1,968,000.00	1,968,000.00	1,968,000.00	1,968,000.00	1,968,000.00	1.9
C.1.1.4.3.1	SENA	2,107,108.00	0.00	0.00	0.00	0.00	2,107,108.00	1,968,000.00	1,968,000.00	1,968,000.00	1,968,000.00	1,968,000.00	1.9
C.1.1.4.3.1.1	Sena (de funcionarios)	117,062.00	0.00	0.00	0.00	0.00	117,062.00	109,200.00	109,200.00	109,200.00	109,200.00	109,200.00	1
C.1.1.4.3.2	ICBF	1,990,046.00	0.00	0.00	0.00	0.00	1,990,046.00	1,858,800.00	1,858,800.00	1,858,800.00	1,858,800.00	1,858,800.00	1.8
C.1.1.4.3.2.1	Icbf (de funcionarios)	702,369.00	0.00	0.00	0.00	0.00	702,369.00	656,400.00	656,400.00	656,400.00	656,400.00	656,400.00	6
C.1.1.4.3.3	ESAP	1,287,677.00	0.00	0.00	0.00	0.00	1,287,677.00	1,202,400.00	1,202,400.00	1,202,400.00	1,202,400.00	1,202,400.00	1.2
C.1.1.4.3.3.1	Esap (de funcionarios)	117,062.00	0.00	0.00	0.00	0.00	117,062.00	109,200.00	109,200.00	109,200.00	109,200.00	109,200.00	1
C.1.1.4.3.4	CAJAS DE COMPENSACIÓN FAMILIAR	1,170,615.00	0.00	0.00	0.00	0.00	1,170,615.00	1,093,200.00	1,093,200.00	1,093,200.00	1,093,200.00	1,093,200.00	1.0
C.1.1.4.3.4.1	Cajas de compensacion (de funcionarios)	936,492.00	0.00	0.00	0.00	0.00	936,492.00	874,800.00	874,800.00	874,800.00	874,800.00	874,800.00	8
C.1.1.4.3.5	INSTITUTOS TÉCNICOS	234,123.00	0.00	0.00	0.00	0.00	234,123.00	218,400.00	218,400.00	218,400.00	218,400.00	218,400.00	2
C.1.1.4.3.5.1	Institutos tecnicos (de funcionarios)	234,123.00	0.00	0.00	0.00	0.00	234,123.00	218,400.00	218,400.00	218,400.00	218,400.00	218,400.00	2
C.1.2	GASTOS GENERALES	144,000,000.00	0.00	0.00	62,093,259.00	36,728,055.00	169,365,204.00	167,325,204.00	167,325,204.00	167,325,204.00	167,325,204.00	167,325,204.00	147.0
C.1.2.1	ADQUISICIÓN DE BIENES	45,000,000.00	0.00	0.00	225,000.00	21,252,000.00	23,973,000.00	21,933,000.00	21,933,000.00	21,933,000.00	21,933,000.00	21,933,000.00	19.4
C.1.2.1.1	Compra de equipos	15,000,000.00	0.00	0.00	225,000.00	9,525,000.00	5,700,000.00	3,660,000.00	3,660,000.00	3,660,000.00	3,660,000.00	3,660,000.00	3.6
C.1.2.1.2	Materiales y Suministros	30,000,000.00	0.00	0.00	0.00	11,727,000.00	18,273,000.00	18,273,000.00	18,273,000.00	18,273,000.00	18,273,000.00	18,273,000.00	15.7
C.1.2.2	ADQUISICIÓN DE SERVICIOS	99,000,000.00	0.00	0.00	61,868,259.00	15,476,055.00	145,392,204.00	145,392,204.00	145,392,204.00	145,392,204.00	145,392,204.00	145,392,204.00	127.6

C.1.2.2.1	Capacitación personal administrativo	60,000,000.00	0.00	0.00	41,002,259.00	0.00	101,002,259.00	101,002,259.00	101,002,259.00	101,002,259.00	95.2
C.1.2.2.2	Impresos y publicaciones	6,000,000.00	0.00	0.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	
C.1.2.2.6	SERVICIOS PÚBLICOS	33,000,000.00	0.00	0.00	14,866,000.00	15,476,055.00	32,389,945.00	32,389,945.00	32,389,945.00	32,389,945.00	32.3
C.1.2.2.8	VIÁTICOS Y GASTOS DE TRANSPORTE Y DE VIAJE	33,000,000.00	0.00	0.00	14,866,000.00	15,476,055.00	32,389,945.00	32,389,945.00	32,389,945.00	32,389,945.00	32.3
C.1.2.2.11	Mantenimiento y reparaciones	12,000,000.00	0.00	0.00	14,866,000.00	26,055.00	26,839,945.00	26,839,945.00	26,839,945.00	26,839,945.00	26.8
C.1.2.2.19	OTROS GASTOS ADQUISICIÓN DE SERVICIOS	17,000,000.00	0.00	0.00	0.00	15,200,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1.8
C.1.2.2.19.1	Otros gastos de adquisición de servicios	2,000,000.00	0.00	0.00	0.00	200,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1.8
C.1.2.2.19.2	Concurso de méritos para elección de (PERSONERO	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	
C.1.2.2.8.1	Viáticos (de funcionarios)	4,000,000.00	0.00	0.00	0.00	250,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3.7
P.1	TOTAL GASTOS DE FUNCIONAMIENTO	155,857,779.00	0.00	0.00	15,578,193.00	14,094,193.00	157,341,779.00	156,115,726.00	156,115,726.00	156,115,726.00	140.3
P.1.1	GASTOS DE PERSONAL	155,857,779.00	0.00	0.00	15,578,193.00	14,094,193.00	157,341,779.00	156,115,726.00	156,115,726.00	156,115,726.00	140.3
P.1.1.1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	101,334,495.00	0.00	0.00	8,729,000.00	960,798.00	109,102,697.00	109,101,489.00	109,101,489.00	109,101,489.00	93.3
P.1.1.1.1	Sueldos de personal de nomina	83,136,384.00	0.00	0.00	4,280,000.00	0.00	87,416,384.00	87,415,512.00	87,415,512.00	87,415,512.00	83.6
P.1.1.1.4	PRIMAS LEGALES	18,198,111.00	0.00	0.00	4,449,000.00	960,798.00	21,686,313.00	21,685,977.00	21,685,977.00	21,685,977.00	9.7
P.1.1.1.4.1	Prima de navidad	7,517,395.00	0.00	0.00	1,165,000.00	232,300.00	8,450,095.00	8,449,759.00	8,449,759.00	8,449,759.00	
P.1.1.1.4.2	Prima de servicio	3,464,016.00	0.00	0.00	2,604,000.00	116,424.00	5,951,592.00	5,951,592.00	5,951,592.00	5,951,592.00	2.4
P.1.1.1.4.3	Prima de vacaciones	3,608,350.00	0.00	0.00	340,000.00	306,037.00	3,642,313.00	3,642,313.00	3,642,313.00	3,642,313.00	3.6
P.1.1.1.5	Indemnización por vacaciones	3,608,350.00	0.00	0.00	340,000.00	306,037.00	3,642,313.00	3,642,313.00	3,642,313.00	3,642,313.00	3.6
P.1.1.3	SERVICIOS PERSONALES INDIRECTOS	10,509,569.00	0.00	0.00	0.00	10,509,569.00	0.00	0.00	0.00	0.00	
P.1.1.3.1	Honorarios (fortalecimiento)	10,509,569.00	0.00	0.00	0.00	10,509,569.00	0.00	0.00	0.00	0.00	
P.1.1.4	CONTRIBUCIONES INHERENTES A LA NOMINA	34,080,305.00	0.00	0.00	1,214.00	2,623,826.00	31,457,693.00	31,420,027.00	31,420,027.00	31,420,027.00	31.4
P.1.1.4.2	AL SECTOR PRIVADO	26,598,034.00	0.00	0.00	997.00	2,623,826.00	23,975,205.00	23,939,005.00	23,939,005.00	23,939,005.00	23.9
P.1.1.4.2.1	APORTES DE PREVISIÓN SOCIAL	26,598,034.00	0.00	0.00	997.00	2,623,826.00	23,975,205.00	23,939,005.00	23,939,005.00	23,939,005.00	23.9
P.1.1.4.2.1.1	APORTES PARA SALUD	26,598,034.00	0.00	0.00	997.00	2,623,826.00	23,975,205.00	23,939,005.00	23,939,005.00	23,939,005.00	23.9
P.1.1.4.2.1.1.1	Salud (de funcionarios)	7,066,592.00	0.00	0.00	191.00	0.00	7,066,783.00	7,066,783.00	7,066,783.00	7,066,783.00	7.0
P.1.1.4.2.1.2	APORTES PARA PENSIÓN	19,531,442.00	0.00	0.00	806.00	2,623,826.00	16,908,422.00	16,872,222.00	16,872,222.00	16,872,222.00	16.8
P.1.1.4.2.1.2.1	Pension (de funcionarios)	9,976,366.00	0.00	0.00	398.00	0.00	9,976,764.00	9,976,764.00	9,976,764.00	9,976,764.00	9.9
P.1.1.4.2.1.3	APORTES ARP	9,555,076.00	0.00	0.00	408.00	2,623,826.00	6,931,658.00	6,895,458.00	6,895,458.00	6,895,458.00	6.8
P.1.1.4.2.1.3.1	Arp (de funcionarios)	433,971.00	0.00	0.00	408.00	0.00	434,379.00	398,179.00	398,179.00	398,179.00	3
P.1.1.4.2.1.4	APORTES PARA CESANTÍAS	9,121,105.00	0.00	0.00	0.00	2,623,826.00	6,497,279.00	6,497,279.00	6,497,279.00	6,497,279.00	6.4
P.1.1.4.2.1.4.1	Cesantias (de funcionarios)	8,143,844.00	0.00	0.00	0.00	2,443,455.00	5,700,389.00	5,700,389.00	5,700,389.00	5,700,389.00	5.7
P.1.1.4.2.1.4.2	Intereses de cesantías (de funcionarios)	977,261.00	0.00	0.00	0.00	180,371.00	796,890.00	796,890.00	796,890.00	796,890.00	7
P.1.1.4.3	APORTES PARAFISCALES	7,482,271.00	0.00	0.00	217.00	0.00	7,482,488.00	7,481,022.00	7,481,022.00	7,481,022.00	7.4
P.1.1.4.3.1	SENA	7,482,271.00	0.00	0.00	217.00	0.00	7,482,488.00	7,481,022.00	7,481,022.00	7,481,022.00	7.4
P.1.1.4.3.1.1	Sena (de funcionarios)	415,681.00	0.00	0.00	0.00	0.00	415,681.00	415,240.00	415,240.00	415,240.00	4
P.1.1.4.3.2	ICBF	7,066,590.00	0.00	0.00	217.00	0.00	7,066,807.00	7,065,782.00	7,065,782.00	7,065,782.00	7.0
P.1.1.4.3.2.1	Icbf (de funcionarios)	2,494,091.00	0.00	0.00	0.00	0.00	2,494,091.00	2,493,641.00	2,493,641.00	2,493,641.00	2.4
P.1.1.4.3.3	ESAP	4,572,499.00	0.00	0.00	217.00	0.00	4,572,716.00	4,572,141.00	4,572,141.00	4,572,141.00	4.5
P.1.1.4.3.3.1	Esap (de funcionarios)	415,681.00	0.00	0.00	0.00	0.00	415,681.00	415,340.00	415,340.00	415,340.00	4
P.1.1.4.3.4	CAJAS DE COMPENSACIÓN FAMILIAR	4,156,818.00	0.00	0.00	217.00	0.00	4,157,035.00	4,156,801.00	4,156,801.00	4,156,801.00	4.1
P.1.1.4.3.4.1	Cajas de compensacion (de funcionarios)	3,325,455.00	0.00	0.00	0.00	0.00	3,325,455.00	3,325,221.00	3,325,221.00	3,325,221.00	3.3
P.1.1.4.3.5	INSTITUTOS TÉCNICOS	831,363.00	0.00	0.00	217.00	0.00	831,580.00	831,580.00	831,580.00	831,580.00	8
P.1.1.4.3.5.1	INSTITUTOS TECNICOS (DE FUNCIONARIOS)	831,363.00	0.00	0.00	217.00	0.00	831,580.00	831,580.00	831,580.00	831,580.00	8
P.1.2	GASTOS GENERALES	9,933,410.00	0.00	0.00	6,847,979.00	0.00	16,781,389.00	15,594,210.00	15,594,210.00	15,594,210.00	15.5
P.1.2.1	ADQUISICIÓN DE BIENES	9,933,410.00	0.00	0.00	6,847,979.00	0.00	16,781,389.00	15,594,210.00	15,594,210.00	15,594,210.00	15.5
P.1.2.2	ADQUISICIÓN DE SERVICIOS	9,933,410.00	0.00	0.00	6,847,979.00	0.00	16,781,389.00	15,594,210.00	15,594,210.00	15,594,210.00	15.5
P.1.2.2.8	VIÁTICOS Y GASTOS DE TRANSPORTE Y DE VIAJE	9,933,410.00	0.00	0.00	6,847,979.00	0.00	16,781,389.00	15,594,210.00	15,594,210.00	15,594,210.00	15.5
P.1.2.2.8.1	VIATICOS (DE FUNCIONARIOS)	9,933,410.00	0.00	0.00	6,847,979.00	0.00	16,781,389.00	15,594,210.00	15,594,210.00	15,594,210.00	15.5

C	GASTOS DE COFINANCIACION	0.00	1,902,053,943.00	0.00	0.00	0.00	1,902,053,943.00	1,846,991,590.00	1,846,991,590.00	1,832,491,590.00	1,311.9
C.A	GASTOS DE INVERSION	0.00	1,902,053,943.00	0.00	0.00	0.00	1,902,053,943.00	1,846,991,590.00	1,846,991,590.00	1,832,491,590.00	1,311.9
C.A.1	EDUCACIÓN	0.00	1,014,845,760.00	0.00	0.00	0.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014.8
C.A.1.2	CALIDAD - MATRÍCULA	0.00	1,014,845,760.00	0.00	0.00	0.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014.8
C.A.1.2.10	ALIMENTACIÓN ESCOLAR	0.00	1,014,845,760.00	0.00	0.00	0.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014.8
C.A.1.2.10.5	Transferencia Del Departamento Al Municipio Para Alimentación Escolar 2019	0.00	1,014,845,760.00	0.00	0.00	0.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014,845,760.00	1,014.8
C.A.10	AMBIENTAL	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	36,363,637.00	36,363,637.00	36,363,637.00	36.3
C.A.10.6	Educación Ambiental No Formal - Convenio	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	36,363,637.00	36,363,637.00	36,363,637.00	36.3
C.A.12	PREVENCIÓN Y ATENCIÓN DE DESASTRES	0.00	88,287,986.00	0.00	0.00	0.00	88,287,986.00	88,281,359.00	88,281,359.00	88,281,359.00	88.2
C.A.12.11	DOTACION DE MAQUINAS Y EQUIPOS PARA LOS CUERPOS DE BOMBEROS OFICIALES	0.00	88,287,986.00	0.00	0.00	0.00	88,287,986.00	88,281,359.00	88,281,359.00	88,281,359.00	88.2
C.A.12.11.1	Dotación de maquinas y equipos para los cuerpos de Bomberos Oficiales Comuna Cabarré	0.00	88,287,986.00	0.00	0.00	0.00	88,287,986.00	88,281,359.00	88,281,359.00	88,281,359.00	88.2
C.A.17	FORTALECIMIENTO INSTITUCIONAL	0.00	33,247,937.00	0.00	0.00	0.00	33,247,937.00	0.00	0.00	0.00	0.0
C.A.17.6	ACTUALIZACIÓN DEL SISBEN	0.00	33,247,937.00	0.00	0.00	0.00	33,247,937.00	0.00	0.00	0.00	0.0
C.A.17.6.1	Actualización Del Sisben (Convenio Fonade)	0.00	33,247,937.00	0.00	0.00	0.00	33,247,937.00	0.00	0.00	0.00	0.0
C.A.2	SALUD	0.00	51,600,000.00	0.00	0.00	0.00	51,600,000.00	51,600,000.00	51,600,000.00	37,100,000.00	37.1
C.A.2.2	SALUD PÚBLICA	0.00	51,600,000.00	0.00	0.00	0.00	51,600,000.00	51,600,000.00	51,600,000.00	37,100,000.00	37.1
C.A.2.2.23	GESTIÓN EN SALUD PUBLICA	0.00	51,600,000.00	0.00	0.00	0.00	51,600,000.00	51,600,000.00	51,600,000.00	37,100,000.00	37.1
C.A.2.2.23.2	VIGILANCIA Y CONTROL EN SALUD PUBLICA	0.00	51,600,000.00	0.00	0.00	0.00	51,600,000.00	51,600,000.00	51,600,000.00	37,100,000.00	37.1
C.A.2.2.23.2.3	Cofinanciación Departamental Res. S 2019060156226	0.00	51,600,000.00	0.00	0.00	0.00	51,600,000.00	51,600,000.00	51,600,000.00	37,100,000.00	37.1
C.A.2.2.23.2.3.1	Prevención de enfermedades Transmisibles por vía aérea	0.00	22,600,000.00	0.00	0.00	0.00	22,600,000.00	22,600,000.00	22,600,000.00	22,600,000.00	22.6
C.A.2.2.23.2.3.2	Fortalecimiento del Programa de Tuberculosis	0.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00	0.00	0.0
C.A.2.2.23.2.3.3	Prevención del Embarazo en Adolescentes	0.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14.5
C.A.3	AGUA POTABLE Y SANEAMIENTO BÁSICO (SIN INCLUIR PROYECTOS DE VIVIENDA)	0.00	517,535,760.00	0.00	0.00	0.00	517,535,760.00	517,535,760.00	517,535,760.00	517,535,760.00	517.5
C.A.3.12	SERVICIO DE ASEO	0.00	517,535,760.00	0.00	0.00	0.00	517,535,760.00	517,535,760.00	517,535,760.00	517,535,760.00	517.5
C.A.3.12.8	Cofinanciación Departamento para adquisición de Vehículos para el Aseo	0.00	258,767,880.00	0.00	0.00	0.00	258,767,880.00	258,767,880.00	258,767,880.00	258,767,880.00	258.8
C.A.3.12.9	Cofinanciación PDA para adquisición de Vehículo para el Aseo	0.00	258,767,880.00	0.00	0.00	0.00	258,767,880.00	258,767,880.00	258,767,880.00	258,767,880.00	258.8
C.A.4	DEPORTE Y RECREACIÓN	0.00	99,536,500.00	0.00	0.00	0.00	99,536,500.00	81,365,074.00	81,365,074.00	81,365,074.00	81.3
C.A.4.1	FOMENTO, DESARROLLO Y PRÁCTICA DEL DEPORTE, LA RECREACIÓN Y EL TURISMO	0.00	99,536,500.00	0.00	0.00	0.00	99,536,500.00	81,365,074.00	81,365,074.00	81,365,074.00	81.3
C.A.4.1.1	Fomento, Desarrollo Y Práctica Del Deporte, La Recreación Y El Turismo	0.00	87,806,223.00	0.00	0.00	0.00	87,806,223.00	81,365,074.00	81,365,074.00	81,365,074.00	81.3
C.A.4.1.2	Fomento, desarrollo y práctica del deporte, la recreación y el turismo del Municipio del Moravia	0.00	11,730,277.00	0.00	0.00	0.00	11,730,277.00	0.00	0.00	0.00	0.0
C.A.5	CULTURA	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	12.0
C.A.5.1	FOMENTO, APOYO Y DIFUSIÓN DE EVENTOS Y EXPRESIONES ARTÍSTICAS Y CULTURALES	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	12.0
C.A.5.1.1	Convenio IDEA 0219 - Fiestas del Oro, La Cultura y el Turismo	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	12.0
C.A.8	AGROPÉCUARIO	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	42.0
C.A.8.6	Pago personal técnico vinculado para la prestación del servicio de Asistencia Técnica Directa	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	42.0
E	TOTAL ESTAMPILLAS Y FONDOS	3,280,933,010.00	9,209,139.00	88,744,247.00	16,000,000.00	12,000,000.00	3,205,397,902.00	2,772,261,986.00	2,701,959,131.00	2,663,799,351.00	2,063.6
E.A	INVERSION ESTAMPILLAS Y FONDOS	3,280,933,010.00	9,209,139.00	88,744,247.00	16,000,000.00	12,000,000.00	3,205,397,902.00	2,772,261,986.00	2,701,959,131.00	2,663,799,351.00	2,063.6
E.A.14	ATENCION A GRUPOS VULNERABLES	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	849,524,582.00	830,483,898.00	830,483,898.00	598.2
E.A.14.4	Atención y apoyo Al adulto mayor	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	849,524,582.00	830,483,898.00	830,483,898.00	598.2
E.A.14.4.3	Contratación Del Servicio	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	849,524,582.00	830,483,898.00	830,483,898.00	598.2
E.A.18	JUSTICIA Y SEGURIDAD	903,500,000.00	0.00	67,126,271.00	0.00	3,500,000.00	832,873,729.00	832,873,729.00	781,922,485.00	758,762,705.00	444.2
E.A.18.4	Fondo de seguridad de las entidades territorial	903,500,000.00	0.00	67,126,271.00	0.00	3,500,000.00	832,873,729.00	832,873,729.00	781,922,485.00	758,762,705.00	444.2
E.A.18.4.6	Gastos Destinados A Generar Ambientes Que Contribuyan A La Seguridad Ciudadana Y La Resiliencia	903,500,000.00	0.00	67,126,271.00	0.00	3,500,000.00	832,873,729.00	832,873,729.00	781,922,485.00	758,762,705.00	444.2
E.A.2	SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
E.A.5	CULTURA	500,000,000.00	0.00	20,000,000.00	0.00	0.00	480,000,000.00	445,000,000.00	445,000,000.00	430,000,000.00	376.6
E.A.5.1	Fomento, apoyo y difusión de eventos y expresiones artísticas y culturales	330,000,000.00	0.00	0.00	0.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	330,000,000.00	283.6
E.A.5.12	Seguridad social del gestor cultural	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.0
E.A.5.12.1	Seguridad social del gestor cultural 10%	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.0

E.A.5.6	Mantenimiento, dotacion de biblioteca 10%	35,000,000.00	0.00	20,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	
E.A.5.6.1	Dotacion de biblioteca	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
E.A.5.6.2	Mantenimiento de biblioteca	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	
E.A.5.9	Ejecución De Programas Y Proyectos Artísticos Y Culturales (Cursos, Talleres, Festivales Y Exhibiciones)	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	92,9
E.A.6	SERVICIOS PÚBLICOS	988,933,010.00	0.00	0.00	16,000,000.00	0.00	1,004,933,010.00	615,961,613.00	615,961,613.00	615,961,613.00	615,9
E.A.6.2	Mantenimiento y expansión del servicio de Alumbrado Público	988,933,010.00	0.00	0.00	16,000,000.00	0.00	1,004,933,010.00	615,961,613.00	615,961,613.00	615,961,613.00	615,9
E.A.6.2.2	Mantenimiento Del Servicio De Alumbrado Público	988,933,010.00	0.00	0.00	16,000,000.00	0.00	1,004,933,010.00	615,961,613.00	615,961,613.00	615,961,613.00	615,9
E.A.9	TRANSPORTE	38,500,000.00	9,209,139.00	1,617,976.00	0.00	8,500,000.00	37,591,163.00	28,902,062.00	28,591,135.00	28,591,135.00	28,5
E.A.9.16	Planes de Tránsito, Educación, Dotación de Equipos y Mantenimiento	8,500,000.00	8,689,099.30	0.00	0.00	8,500,000.00	8,689,099.30	0.00	0.00	0.00	0.00
E.A.9.17	Transferencia SIMIT	0.00	520,039.70	0.00	0.00	0.00	520,039.70	520,038.00	520,038.00	520,038.00	5
E.A.9.9	Mejoramiento Y Mantenimiento De Aeropuertos (Tasa Anual)	30,000,000.00	0.00	1,617,976.00	0.00	0.00	28,382,024.00	28,382,024.00	28,071,097.00	28,071,097.00	27,9
FSG	GASTOS TOTALES SALUD	36,209,493,683.00	8,748,419,585.16	4,010,318,818.64	230,128,896.00	230,128,895.00	40,947,594,450.52	40,687,949,518.75	40,687,868,476.75	40,687,868,476.75	40,672,9
FSG.A.2	SALUD	36,209,493,683.00	6,739,821,146.86	4,010,318,818.64	230,128,896.00	230,128,895.00	38,938,996,012.22	38,730,411,363.76	38,730,409,683.76	38,730,409,683.76	38,722,4
FSG.A.2.1	Régimen subsidiado	35,164,054,545.00	6,495,418,883.40	4,006,781,217.64	0.00	0.00	37,652,692,210.76	37,652,692,210.76	37,652,692,210.76	37,652,692,210.76	37,652,6
FSG.A.2.1.1	Afiliación Regimen Subsidiado SGP	31,370,169,608.00	4,893,059,471.74	3,967,015,292.69	0.00	0.00	32,296,213,787.05	32,296,213,787.05	32,296,213,787.05	32,296,213,787.05	32,296,2
FSG.A.2.1.1.1	Regimen Subsidiado 12/12-2018	1,212,057,017.00	10,724,598.00	0.00	0.00	0.00	1,222,781,615.00	1,222,781,615.00	1,222,781,615.00	1,222,781,615.00	1,222,7
FSG.A.2.1.1.2	Regimen Subsidiado 11/12-2019	13,599,279,730.00	1,168,461,848.48	82,245,963.00	0.00	0.00	14,685,495,615.48	14,685,495,615.48	14,685,495,615.48	14,685,495,615.48	14,685,4
FSG.A.2.1.1.3	Afiliación Regimen Subsidiado FOSYGA	16,558,832,861.00	3,713,873,025.26	3,884,769,329.69	0.00	0.00	16,387,936,556.57	16,387,936,556.57	16,387,936,556.57	16,387,936,556.57	16,387,9
FSG.A.2.1.1.3.1	ADRES Regimen Subsidiado Operación Corriente	14,382,432,221.00	3,611,921,901.92	2,064,755,319.69	0.00	0.00	15,929,598,803.23	15,929,598,803.23	15,929,598,803.23	15,929,598,803.23	15,929,5
FSG.A.2.1.1.3.2	ADRES Regimen Subsidiado PPNA	1,811,988,037.00	8,025,973.00	1,820,014,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.A.2.1.1.3.3	Afiliación al régimen subsidiado- COLJUEGOS 75%	364,412,603.00	93,925,150.34	0.00	0.00	0.00	458,337,753.34	458,337,753.34	458,337,753.34	458,337,753.34	458,3
FSG.A.2.1.11	Transferencia Regimen Subsidiado del Departamento	3,793,884,937.00	1,447,549,120.66	39,765,924.95	0.00	0.00	5,201,668,132.71	5,201,668,132.71	5,201,668,132.71	5,201,668,132.71	5,201,6
FSG.A.2.1.11.1	Transferencia Regimen Subsidiado del Departamento	3,793,884,937.00	1,447,549,120.66	39,765,924.95	0.00	0.00	5,201,668,132.71	5,201,668,132.71	5,201,668,132.71	5,201,668,132.71	5,201,6
FSG.A.2.1.4	0.4% Inspección, Vigilancia Y Control - Salud Pública	0.00	154,810,291.00	0.00	0.00	0.00	154,810,291.00	154,810,291.00	154,810,291.00	154,810,291.00	154,8
FSG.A.2.2	Salud Ambiental	645,521,483.00	185,311,381.00	0.00	212,345,626.00	212,345,625.00	830,832,865.00	830,819,108.00	830,819,108.00	830,819,108.00	827,5
FSG.A.2.2.15.1	PROMOCIÓN DE LA SALUD (HABITAT SALUDABLE)	70,000,000.00	18,095,066.00	0.00	1.00	35,238,027.00	52,857,040.00	52,857,040.00	52,857,040.00	52,857,040.00	52,8
FSG.A.2.2.16.1	PROMOCIÓN DE LA SALUD (MODOS, CONDICIONES Y ESTILOS DE VIDA SALUDABLES)	85,000,000.00	22,401,152.00	0.00	0.00	54,544,114.00	52,857,038.00	52,857,038.00	52,857,038.00	52,857,038.00	52,8
FSG.A.2.2.17.1	PROMOCIÓN DE LA SALUD (PROMOCIÓN DE LA SALUD MENTAL Y LA COHESIÓN SOCIAL)	70,000,000.00	18,095,066.00	0.00	0.00	76,345,625.00	164,440,691.00	164,440,691.00	164,440,691.00	164,440,691.00	164,4
FSG.A.2.2.18.1	PROMOCIÓN DE LA SALUD (SEGURIDAD ALIMENTARIA Y NUTRICIONAL)	85,000,000.00	22,401,151.00	0.00	0.00	42,960,460.00	64,440,691.00	64,440,691.00	64,440,691.00	64,440,691.00	64,4
FSG.A.2.2.19.1	PROMOCIÓN DE LA SALUD (PROMOCIÓN DE LOS DEBEROS SEXUALES Y REPRODUCTIVOS Y LA Vida Saludable y Enfermedades Transmisibles)	70,000,000.00	18,095,066.00	0.00	0.00	13,228,026.00	74,867,040.00	74,867,040.00	74,867,040.00	74,867,040.00	74,8
FSG.A.2.2.20.1	GESTIÓN DEL RIESGO EN ENFERMEDADES TRANSMISIBLES	75,000,000.00	19,170,725.00	0.00	0.00	18,817,144.00	211,353,581.00	211,353,481.00	211,353,481.00	211,353,481.00	211,3
FSG.A.2.2.20.3.1	GESTIÓN DEL RIESGO EN ENFERMEDADES TRANSMISIBLES	0.00	0.00	0.00	136,000,000.00	0.00	136,000,000.00	136,000,000.00	136,000,000.00	136,000,000.00	136,0
FSG.A.2.2.21.1	GESTIÓN DEL RIESGO EN ENFERMEDADES TRANSMISIBLES	0.00	0.00	0.00	136,000,000.00	0.00	136,000,000.00	136,000,000.00	136,000,000.00	136,000,000.00	136,0
FSG.A.2.2.22.1	Desarrollo Integral De Las Niñas, Niños	65,000,000.00	21,697,915.00	0.00	0.00	0.00	86,697,915.00	86,697,915.00	86,697,915.00	86,697,915.00	86,6
FSG.A.2.2.23.2.3	Inspección, Vigilancia Y Control Sanitario	35,000,000.00	12,661,789.00	0.00	0.00	0.00	47,661,789.00	47,659,390.00	47,659,390.00	47,659,390.00	44,4
FSG.A.2.2.23.2.4	Otros Gastos En Vigilancia En Salud Pública	25,521,483.00	16,033,748.00	0.00	0.00	14,893,973.00	26,661,258.00	26,650,000.00	26,650,000.00	26,650,000.00	26,6
FSG.A.2.3	Prestación de servicios a la Población en lo no regulado por subsidio a la demanda	180,417,655.00	0.00	3,537,601.00	0.00	0.00	176,880,054.00	147,400,045.00	147,400,045.00	147,400,045.00	147,4

FSG.A.2.3.1	Prestación de servicios de salud para la población	180,417,655.00	0.00	3,537,601.00	0.00	0.00	176,880,054.00	147,400,045.00	147,400,045.00	147,400,045.00	147,4
FSG.A.2.3.1.1	SERVICIOS CONTRATADOS CON EMPRESAS	180,417,655.00	0.00	3,537,601.00	0.00	0.00	176,880,054.00	147,400,045.00	147,400,045.00	147,400,045.00	147,4
FSG.A.2.3.1.1.1	BAJO NIVEL DE COMPLEJIDAD	180,417,655.00	0.00	3,537,601.00	0.00	0.00	176,880,054.00	147,400,045.00	147,400,045.00	147,400,045.00	147,4
FSG.A.2.3.1.1.1.1	Bajo Nivel De Complejidad - SGP Aportes Patronales	180,417,655.00	0.00	3,537,601.00	0.00	0.00	176,880,054.00	147,400,045.00	147,400,045.00	147,400,045.00	147,4
FSG.A.2.4	Otros gastos en Salud	219,500,000.00	59,090,882.46	0.00	17,783,270.00	17,783,270.00	278,590,882.46	99,500,000.00	99,498,320.00	99,498,320.00	94,8
FSG.A.2.4.1	Gastos De Funcionamiento -Subcuenta Otros Gastos	50,000,000.00	9,954,707.00	0.00	17,783,270.00	17,783,270.00	59,954,707.00	50,000,000.00	49,998,320.00	49,998,320.00	45,3
FSG.A.2.4.1.1	Gastos De Personal	50,000,000.00	9,954,707.00	0.00	17,783,270.00	17,783,270.00	59,954,707.00	50,000,000.00	49,998,320.00	49,998,320.00	45,3
FSG.A.2.4.1.1.3	Servicios Personales Indirectos	50,000,000.00	9,954,707.00	0.00	17,783,270.00	17,783,270.00	59,954,707.00	50,000,000.00	49,998,320.00	49,998,320.00	45,3
FSG.A.2.4.1.1.3.1	Honorarios	50,000,000.00	0.00	0.00	0.00	17,783,270.00	32,216,730.00	32,216,730.00	32,216,130.00	32,216,130.00	29,3
FSG.A.2.4.1.1.3.4	Servicios Tecnicos	0.00	0.00	0.00	11,300,000.00	0.00	11,300,000.00	11,300,000.00	11,298,920.00	11,298,920.00	9,5
FSG.A.2.4.1.1.3.7	Otros Servicios Personales Indirectos	0.00	9,954,707.00	0.00	6,483,270.00	0.00	16,437,977.00	6,483,270.00	6,483,270.00	6,483,270.00	6,4
FSG.A.2.4.1.1.3.7.1	Servicios de Apoyo a la Gestion	0.00	9,954,707.00	0.00	6,483,270.00	0.00	16,437,977.00	6,483,270.00	6,483,270.00	6,483,270.00	6,4
FSG.A.2.4.1.2	Gastos Generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.A.2.4.2	Gastos De Inversión - Subcuenta Otros Gastos En	169,500,000.00	49,136,175.46	0.00	0.00	0.00	218,636,175.46	49,500,000.00	49,500,000.00	49,500,000.00	49,5
FSG.A.2.4.2.13	PROMOCIÓN SOCIAL	49,500,000.00	0.00	0.00	0.00	0.00	49,500,000.00	49,500,000.00	49,500,000.00	49,500,000.00	49,5
FSG.A.2.4.2.13.3	Etnia, Discapacidad, Género, Niñez, Adolescencia,	49,500,000.00	0.00	0.00	0.00	0.00	49,500,000.00	49,500,000.00	49,500,000.00	49,500,000.00	49,5
FSG.A.2.4.2.8	Estampilla Pro-Hospital	120,000,000.00	49,136,175.46	0.00	0.00	0.00	169,136,175.46	0.00	0.00	0.00	0.00
FSG.C.A.2	SALUD COFINANCIACION	0.00	1,762,430,174.00	0.00	0.00	0.00	1,762,430,174.00	1,762,430,173.99	1,762,430,173.99	1,762,430,173.99	1,762,4
FSG.C.A.2.1	Subcuenta regimen subsidiado	0.00	1,685,430,174.00	0.00	0.00	0.00	1,685,430,174.00	1,685,430,173.99	1,685,430,173.99	1,685,430,173.99	1,685,4
FSG.C.A.2.1.1	cofinanciación nacional - nivel central	0.00	1,685,430,174.00	0.00	0.00	0.00	1,685,430,174.00	1,685,430,173.99	1,685,430,173.99	1,685,430,173.99	1,685,4
FSG.C.A.2.1.1.1	Cofinanciación nacional en programas de salud Salud:	0.00	249,706,730.00	0.00	0.00	0.00	249,706,730.00	249,706,729.99	249,706,729.99	249,706,729.99	249,7
FSG.C.A.2.1.1.2	Cofinanciación nacional en programas de salud Salud:	0.00	1,435,723,444.00	0.00	0.00	0.00	1,435,723,444.00	1,435,723,444.00	1,435,723,444.00	1,435,723,444.00	1,435,7
FSG.C.A.2.2	Subcuenta Salud Pública	0.00	77,000,000.00	0.00	0.00	0.00	77,000,000.00	77,000,000.00	77,000,000.00	77,000,000.00	77,0
FSG.C.A.2.2.2	Cofinanciación departamental en Programas de	0.00	77,000,000.00	0.00	0.00	0.00	77,000,000.00	77,000,000.00	77,000,000.00	77,000,000.00	77,0
FSG.C.A.2.4	Subcuenta Otros Gastos En Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.C.A.2.4.2	Gastos De Inversión - Subcuenta Otros Gastos En	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2	RENDIMIENTOS FINANCIEROS FLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.1	RÉGIMEN SUBSIDIADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.2	SALUD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.3	Prestación de servicios a la Población en lo no	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.3.1	Prestación de servicios de salud para la población	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.4	Otros gastos en Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.4.1	Gastos De Funcionamiento -Subcuenta Otros Gastos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.4.1.1	Gastos De Personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.RF.A.2.4.2	Gastos De Inversión - Subcuenta Otros Gastos En	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FSG.SF.A.2	SÚPERAVIT FISCAL SALUD	0.00	246,168,264.30	0.00	0.00	0.00	246,168,264.30	195,107,981.00	195,028,619.00	195,028,619.00	188,0
FSG.SF.A.2.1	RÉGIMEN SUBSIDIADO	0.00	738,012.47	0.00	0.00	0.00	738,012.47	0.00	0.00	0.00	0.00
FSG.SF.A.2.1.9	PAGO DE DÉFICIT DE INVERSIÓN EN RÉGIMEN	0.00	738,012.47	0.00	0.00	0.00	738,012.47	0.00	0.00	0.00	0.00
FSG.SF.A.2.1.9.1	Pago Deuda Contratos Régimen Subsidiado	0.00	738,012.47	0.00	0.00	0.00	738,012.47	0.00	0.00	0.00	0.00
FSG.SF.A.2.2	SUPERAVIT FISCAL SALUD PUBLICA	0.00	44,374,211.10	0.00	0.00	0.00	44,374,211.10	42,668,680.00	42,668,680.00	42,668,680.00	39,7
FSG.SF.A.2.2.23	GESTIÓN EN SALUD PUBLICA	0.00	44,374,211.10	0.00	0.00	0.00	44,374,211.10	42,668,680.00	42,668,680.00	42,668,680.00	39,7
FSG.SF.A.2.2.23.2	VIGILANCIA Y CONTROL EN SALUD PUBLICA	0.00	44,374,211.10	0.00	0.00	0.00	44,374,211.10	42,668,680.00	42,668,680.00	42,668,680.00	39,7
FSG.SF.A.2.2.23.2.3	Inspección, Vigilancia Y Control Sanitario	0.00	44,374,211.10	0.00	0.00	0.00	44,374,211.10	42,668,680.00	42,668,680.00	42,668,680.00	39,7
FSG.SF.A.2.4	Subcuenta Otros Gastos En Salud	0.00	201,056,040.73	0.00	0.00	0.00	201,056,040.73	152,439,301.00	152,359,939.00	152,359,939.00	148,2
FSG.SF.A.2.4.1	Gastos De Funcionamiento -Subcuenta Otros Gastos	0.00	17,112,974.73	0.00	0.00	0.00	17,112,974.73	16,574,888.75	16,574,816.75	16,574,816.75	15,7
FSG.SF.A.2.4.1.1	Gastos De Personal	0.00	9,610,352.73	0.00	0.00	0.00	9,610,352.73	9,574,888.75	9,574,816.75	9,574,816.75	8,7
FSG.SF.A.2.4.1.1.3	Servicios Personales Indirectos	0.00	9,610,352.73	0.00	0.00	0.00	9,610,352.73	9,574,888.75	9,574,816.75	9,574,816.75	8,7
FSG.SF.A.2.4.1.1.3.1	Honorarios	0.00	9,610,352.73	0.00	0.00	0.00	9,610,352.73	9,574,888.75	9,574,816.75	9,574,816.75	8,7

FSG.SF.A.2.4.1.2	Gastos Generales	0.00	7,502,622.00	0.00	0.00	0.00	7,502,622.00	7,000,000.00	7,000,000.00	7,000,000.00	7.0
FSG.SF.A.2.4.1.2.1	Adquisición De Bienes	0.00	7,502,622.00	0.00	0.00	0.00	7,502,622.00	7,000,000.00	7,000,000.00	7,000,000.00	7.0
FSG.SF.A.2.4.1.2.1.1	Compra De Equipos	0.00	7,502,622.00	0.00	0.00	0.00	7,502,622.00	7,000,000.00	7,000,000.00	7,000,000.00	7.0
FSG.SF.A.2.4.2	Gastos De Inversión - Subcuenta Otros Gastos En	0.00	183,943,066.00	0.00	0.00	0.00	183,943,066.00	135,864,412.25	135,785,122.25	135,785,122.25	132.5
FSG.SF.A.2.4.2.13	PROMOCIÓN SOCIAL	0.00	183,943,066.00	0.00	0.00	0.00	183,943,066.00	135,864,412.25	135,785,122.25	135,785,122.25	132.5
FSG.SF.A.2.4.2.13.3	ETNIA, DISCAPACIDAD, GÉNERO, NIÑEZ,	0.00	183,943,066.00	0.00	0.00	0.00	183,943,066.00	135,864,412.25	135,785,122.25	135,785,122.25	132.5
FSG.SF.A.2.4.2.13.3.1	Etnia, Discapacidad, Género, Niñez, Adolescencia,	0.00	76,189,133.46	0.00	0.00	0.00	76,189,133.46	28,724,666.25	28,645,376.25	28,645,376.25	25.4
FSG.SF.A.2.4.2.13.3.2	Etnia, Discapacidad, Género, Niñez, Adolescencia,	0.00	466,175.09	0.00	0.00	0.00	466,175.09	0.00	0.00	0.00	
FSG.SF.A.2.4.2.13.3.3	Etnia, Discapacidad, Género, Niñez, Adolescencia,	0.00	107,287,757.45	0.00	0.00	0.00	107,287,757.45	107,139,746.00	107,139,746.00	107,139,746.00	107.1
IA	GASTOS DE INVERSIÓN ICLD	4,967,426,023.00	796,551,740.00	96,462,856.00	1,424,108,816.00	1,542,907,134.00	5,548,716,589.00	5,504,886,442.00	5,503,468,110.00	4,162,682,160.11	3,593.4
IA.1	EDUCACIÓN	638,601,941.00	0.00	3,200,500.00	10,423,982.00	427,728,275.00	218,097,148.00	218,097,148.00	218,097,148.00	218,097,148.00	197.2
IA.1.2	CALIDAD - MATRÍCULA	638,601,941.00	0.00	3,200,500.00	10,423,982.00	427,728,275.00	218,097,148.00	218,097,148.00	218,097,148.00	218,097,148.00	197.2
IA.1.2.10	Alimentación Escolar	400,000,000.00	0.00	3,200,500.00	0.00	209,961,307.00	186,838,193.00	186,838,193.00	186,838,193.00	186,838,193.00	176.4
IA.1.2.10.1	Prestación directa del servicio	100,000,000.00	0.00	3,200,500.00	0.00	61,633,217.00	35,166,283.00	35,166,283.00	35,166,283.00	35,166,283.00	35.1
IA.1.2.10.1.2	Menaje, dotación y su reposición para la prestación del	100,000,000.00	0.00	3,200,500.00	0.00	61,633,217.00	35,166,283.00	35,166,283.00	35,166,283.00	35,166,283.00	35.1
IA.1.2.10.2	Contratación Con Terceros Para La Provisión Integral	300,000,000.00	0.00	0.00	0.00	148,328,090.00	151,671,910.00	151,671,910.00	151,671,910.00	151,671,910.00	141.2
IA.1.2.2	Construcción Ampliación y Adecuación de	38,601,941.00	0.00	0.00	10,423,982.00	17,766,968.00	31,258,955.00	31,258,955.00	31,258,955.00	31,258,955.00	20.8
IA.1.2.7	Transporte escolar	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	
IA.10	AMBIENTAL	148,642,674.00	0.00	0.00	10,000,000.00	148,642,674.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10.0
IA.10.10	Adquisición de áreas de interés para el acueducto	148,642,674.00	0.00	0.00	10,000,000.00	148,642,674.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10.0
IA.10.10.1	Adquisición De Áreas De Interés Para El Acueducto	148,642,674.00	0.00	0.00	0.00	148,642,674.00	0.00	0.00	0.00	0.00	
IA.10.10.2	Pago de servicios ambientales	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10.0
IA.11	CENTROS DE RECLUSIÓN	50,000,000.00	27,100,000.00	0.00	17,767,500.00	305,700.00	94,561,800.00	94,561,800.00	94,506,800.00	94,506,800.00	71.4
IA.11.5	Alimentación para las Personas Detenidas	50,000,000.00	23,100,000.00	0.00	17,767,500.00	5,700.00	90,861,800.00	90,861,800.00	90,806,800.00	90,806,800.00	67.7
IA.11.6	Transporte de reclusos	0.00	4,000,000.00	0.00	0.00	300,000.00	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00	3.7
IA.12	PREVENCIÓN Y ATENCIÓN DE DESASTRES	300,000,000.00	53,203,561.00	55,853.00	46,358,355.00	197,651,066.00	201,854,997.00	158,024,850.00	157,912,060.00	157,912,060.00	157.9
IA.12.13	Dotación de equipos y elementos para organismos de	0.00	43,830,147.00	0.00	23,184,960.00	0.00	67,015,107.00	23,184,960.00	23,072,170.00	23,072,170.00	23.0
IA.12.6	Atención de desastres	300,000,000.00	9,373,414.00	55,853.00	0.00	197,651,066.00	111,666,495.00	111,666,495.00	111,666,495.00	111,666,495.00	111.6
IA.12.6.1	Ayuda Humanitaria En Situaciones Declaradas De	300,000,000.00	9,373,414.00	55,853.00	0.00	197,651,066.00	111,666,495.00	111,666,495.00	111,666,495.00	111,666,495.00	111.6
IA.12.8	Prevención, Protección Y Contingencia En Obras De	0.00	0.00	0.00	23,173,395.00	0.00	23,173,395.00	23,173,395.00	23,173,395.00	23,173,395.00	23.1
IA.13	PROMOCIÓN AL DESARROLLO	0.00	0.00	38,000,000.00	87,175,960.00	26,075,960.00	23,100,000.00	23,100,000.00	23,100,000.00	23,100,000.00	23.1
IA.13.5	Promoción del desarrollo turístico	0.00	0.00	0.00	23,100,000.00	0.00	23,100,000.00	23,100,000.00	23,100,000.00	23,100,000.00	23.1
IA.13.7	ADQUISICIÓN DE MAQUINARIA Y EQUIPO	0.00	0.00	38,000,000.00	64,075,960.00	26,075,960.00	0.00	0.00	0.00	0.00	
IA.13.7.1	Adquisición de Equipos para la promoción del	0.00	0.00	38,000,000.00	64,075,960.00	26,075,960.00	0.00	0.00	0.00	0.00	
IA.14	ATENCIÓN A GRUPOS VULNERABLES	25,000,000.00	32,640,000.00	0.00	70,215,302.00	40,789,510.00	87,065,792.00	87,065,792.00	87,065,792.00	87,065,792.00	70.3
IA.14.13	Programas Diseñados Para La Superación De La	0.00	0.00	0.00	35,215,302.00	15,789,510.00	19,425,792.00	19,425,792.00	19,425,792.00	19,425,792.00	17.9
IA.14.13.1	Talento Humano Que Desarrolla Funciones De	0.00	0.00	0.00	35,215,302.00	15,789,510.00	19,425,792.00	19,425,792.00	19,425,792.00	19,425,792.00	17.9
IA.14.19	Atención Y Apoyo A La Mujer (Equidad Genero)	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	
IA.14.20	ATENCIÓN Y APOYO A LAS VICTIMAS	0.00	10,000,000.00	0.00	35,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	29.7
IA.14.20.1	VICTIMAS (NO INCLUYE PROYECTOS PARA	0.00	10,000,000.00	0.00	35,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	29.7
IA.14.20.1.2	Asistencia Y Atención Integral	0.00	10,000,000.00	0.00	35,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	29.7
IA.14.4	ATENCIÓN Y APOYO AL ADULTO MAYOR	0.00	22,640,000.00	0.00	0.00	0.00	22,640,000.00	22,640,000.00	22,640,000.00	22,640,000.00	22.6
IA.14.4.3	Contratación Del Servicio	0.00	22,640,000.00	0.00	0.00	0.00	22,640,000.00	22,640,000.00	22,640,000.00	22,640,000.00	22.6
IA.15	EQUIPAMIENTO MUNICIPAL	0.00	23,094,287.00	0.00	195,592,648.00	233,481.00	218,453,454.00	218,453,454.00	218,453,454.00	142,401,543.11	119.3
IA.15.3	Mejoramiento y mantenimiento de dependencias de la	0.00	23,094,287.00	0.00	174,410,413.00	233,481.00	197,271,219.00	197,271,219.00	197,271,219.00	121,219,308.11	98.1
IA.15.5	Mejoramiento y mantenimiento de plazas de mercado,	0.00	0.00	0.00	21,182,235.00	0.00	21,182,235.00	21,182,235.00	21,182,235.00	21,182,235.00	21.1
IA.16	DESARROLLO COMUNITARIO	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	
IA.16.12	FORTALECIMIENTO DE PROCESOS ASOCIATIVOS	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	

I.A.16.12.2	Capacidades Organizacionales	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.16.12.2.1	Capacidades Organizacionales	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.16.12.2.2	Capacidades Organizacionales (Fondo Municipal para la Capacitación y Asistencia Técnica)	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.17	FORTALECIMIENTO INSTITUCIONAL	500,000,000.00	321,672,422.00	16,373,941.00	235,883,814.00	320,000.00	1,040,862,295.00	1,040,862,295.00	1,040,862,295.00	1,040,862,295.00	858,4
I.A.17.2	Programas De Capacitación Y Asistencia Técnica	500,000,000.00	321,672,422.00	16,373,941.00	235,883,814.00	320,000.00	1,040,862,295.00	1,040,862,295.00	1,040,862,295.00	1,040,862,295.00	858,4
I.A.17.2.1	Estudios asesorías y consultorías	0.00	298,642,422.00	16,373,941.00	202,365,901.00	320,000.00	484,314,382.00	484,314,382.00	484,314,382.00	484,314,382.00	302,8
I.A.17.2.4	Asistencia Técnica y Evaluación Institucional	500,000,000.00	0.00	0.00	10,487,913.00	0.00	510,487,913.00	510,487,913.00	510,487,913.00	510,487,913.00	509,4
I.A.17.2.5	Fortalecimiento de los Ingresos Municipales	0.00	23,030,000.00	0.00	23,030,000.00	0.00	46,060,000.00	46,060,000.00	46,060,000.00	46,060,000.00	46,0
I.A.18	JUSTICIA Y SEGURIDAD	0.00	0.00	0.00	35,039,295.00	0.00	35,039,295.00	35,039,295.00	35,039,295.00	35,039,295.00	26,2
I.A.18.3	Pago de comisarios de familia, médicos, psicólogos y trabajadores sociales de las comisarías de familia	0.00	0.00	0.00	11,879,295.00	0.00	11,879,295.00	11,879,295.00	11,879,295.00	11,879,295.00	10,8
I.A.18.9	CONSTRUCCIÓN DE PAZ Y CONVIVENCIA FAMILIAR	0.00	0.00	0.00	23,160,000.00	0.00	23,160,000.00	23,160,000.00	23,160,000.00	23,160,000.00	15,4
I.A.2	SALUD	115,181,408.00	170,000,000.00	2,000.00	280,386,307.00	89,467,551.00	476,098,164.00	476,098,164.00	476,098,164.00	476,098,164.00	476,0
I.A.2.2	SALUD PUBLICA	115,181,408.00	0.00	2,000.00	23,187,248.00	89,467,551.00	48,899,105.00	48,899,105.00	48,899,105.00	48,899,105.00	48,8
I.A.1.2.2.15	Salud Ambiental	40,000,000.00	0.00	2,000.00	0.00	11,942,895.00	28,055,105.00	28,055,105.00	28,055,105.00	28,055,105.00	28,0
I.A.2.2.15.1	Promoción De La Salud (Hábitat Saludable)	40,000,000.00	0.00	2,000.00	0.00	11,942,895.00	28,055,105.00	28,055,105.00	28,055,105.00	28,055,105.00	28,0
I.A.2.2.18	SEGURIDAD ALIMENTARIA Y NUTRICIONAL	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.2.2.18.1	PROMOCIÓN DE LA SALUD (Disponibilidad y acceso a los alimentos Comunes y Alimentos Comunes)	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.2.2.20	VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES	35,181,408.00	0.00	0.00	23,187,248.00	37,524,656.00	20,844,000.00	20,844,000.00	20,844,000.00	20,844,000.00	20,8
I.A.2.2.20.1	Gestión Del Riesgo En Enfermedades Transmisibles	35,181,408.00	0.00	0.00	0.00	35,181,408.00	0.00	0.00	0.00	0.00	0.00
I.A.2.2.20.3	Gestión Del Riesgo En Condiciones Endemo - zóticas	0.00	0.00	0.00	23,187,248.00	2,343,248.00	20,844,000.00	20,844,000.00	20,844,000.00	20,844,000.00	20,8
I.A.2.2.20.3.1	Enfermedades Transmitidas Por Vectores-Etv	0.00	0.00	0.00	23,187,248.00	2,343,248.00	20,844,000.00	20,844,000.00	20,844,000.00	20,844,000.00	20,8
I.A.2.2.23	GESTIÓN EN SALUD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I.A.2.3	PRESTACION DE SERVICIOS A LA POBLACION SOBRE FALLO NO CUBIERTO CON SUBSIDIOS A LA PRESTACION DE SERVICIOS DE SALUD PARA LA POBLACION SOBRE NO ASEGURADA SOCIAL EN EL ESTADO	0.00	0.00	0.00	247,199,059.00	0.00	247,199,059.00	247,199,059.00	247,199,059.00	247,199,059.00	247,1
I.A.2.3.1	PRESTACION DE SERVICIOS DE SALUD PARA LA POBLACION SOBRE NO ASEGURADA SOCIAL EN EL ESTADO	0.00	0.00	0.00	247,199,059.00	0.00	247,199,059.00	247,199,059.00	247,199,059.00	247,199,059.00	247,1
I.A.2.3.1.1	SERVICIOS CONTRATADOS CON EMPRESAS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,0
I.A.2.3.1.1.1	Bajo Nivel De Complejidad	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,0
I.A.2.3.1.3	SERVICIOS CONTRATADOS CON INSTITUCIONES	0.00	0.00	0.00	47,199,059.00	0.00	47,199,059.00	47,199,059.00	47,199,059.00	47,199,059.00	47,1
I.A.2.3.1.3.1	Bajo Nivel De Complejidad	0.00	0.00	0.00	47,199,059.00	0.00	47,199,059.00	47,199,059.00	47,199,059.00	47,199,059.00	47,1
I.A.2.4	OTROS GASTOS EN SALUD	0.00	170,000,000.00	0.00	10,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00	180,0
I.A.2.4.13	PROMOCIÓN SOCIAL	0.00	170,000,000.00	0.00	0.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00	170,0
I.A.2.4.13.2	Entorno Familiar, Cultural Y Social	0.00	170,000,000.00	0.00	0.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00	170,0
I.A.2.4.14	Otros gastos de Salud en emergencias y desastres	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,0
I.A.3	AGUA POTABLE Y SANEAMIENTO BASICO	0.00	85,884,332.00	0.00	109,000,000.00	109,000,000.00	85,884,332.00	85,884,332.00	85,884,332.00	85,884,332.00	0.00
I.A.3.10	Servicio de Acueducto	0.00	85,884,332.00	0.00	0.00	0.00	85,884,332.00	85,884,332.00	85,884,332.00	85,884,332.00	0.00
I.A.3.10.4	Acueducto Tratamiento	0.00	85,884,332.00	0.00	0.00	0.00	85,884,332.00	85,884,332.00	85,884,332.00	85,884,332.00	0.00
I.A.3.11	Servicios de Alcantarillado	0.00	0.00	0.00	109,000,000.00	109,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.3.11.2	Alcantarillado - Transporte	0.00	0.00	0.00	109,000,000.00	109,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.4	DEPORTE Y RECREACION	400,000,000.00	34,223,500.00	0.00	65,556,143.00	23,765,064.00	476,014,579.00	476,014,579.00	476,014,579.00	412,702,740.00	365,9
I.A.4.1	Fomento, Desarrollo y Practica del Deporte, la Recreación y el Turismo	400,000,000.00	34,223,500.00	0.00	43,455,079.00	23,765,064.00	453,913,515.00	453,913,515.00	453,913,515.00	390,601,676.00	343,8
I.A.4.2	Construcción, Mantenimiento Y/O Adecuación De Los Centros Deportivos Y Recreativos	0.00	0.00	0.00	22,101,064.00	0.00	22,101,064.00	22,101,064.00	22,101,064.00	22,101,064.00	22,1
I.A.5	CULTURA	100,000,000.00	0.00	0.00	7,747,365.00	0.00	107,747,365.00	107,747,365.00	107,747,365.00	107,747,365.00	94,1
I.A.5.1	Fomento, apoyo y difusión de eventos y expresiones culturales	100,000,000.00	0.00	0.00	7,747,365.00	0.00	107,747,365.00	107,747,365.00	107,747,365.00	107,747,365.00	94,1
I.A.6	SERVICIOS PÚBLICOS -SECTOR ELECTRICO	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.6.6	Obras de electrificación rural	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
I.A.7	VIVIENDA	675,000,000.00	0.00	23,389,505.00	100,000,000.00	26,400,000.00	725,210,495.00	725,210,495.00	725,210,495.00	725,210,495.00	611,1
I.A.7.1	Subsidios para adquisición de Viviendas de Interés Social	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
I.A.7.3	Fondo de Vivienda de Interés Social FOVIS	675,000,000.00	0.00	23,389,505.00	0.00	26,400,000.00	625,210,495.00	625,210,495.00	625,210,495.00	625,210,495.00	611,1
I.A.8	AGROPECUARIO	200,000,000.00	8,931,220.00	15,360,000.00	21,484,311.00	38,307,235.00	176,748,296.00	176,748,296.00	175,497,754.00	175,497,754.00	160,2

I.A.8.5	Programas Y Proyectos De Asistencia Técnica Directa	200,000,000.00	8,931,220.00	15,360,000.00	21,484,311.00	38,307,235.00	176,748,296.00	176,748,296.00	175,497,754.00	175,497,754.00	160.2
I.A.9	TRANSPORTE	1,635,000,000.00	39,802,418.00	81,057.00	131,477,834.00	234,220,618.00	1,571,978,577.00	1,571,978,577.00	1,571,978,577.00	456,440,709.00	351.8
I.A.9.2	Mejoramiento de Vías	1,635,000,000.00	6,662,418.00	0.00	62,147,753.00	234,220,618.00	1,469,589,553.00	1,469,589,553.00	1,469,589,553.00	410,291,685.00	305.7
I.A.9.5	Mantenimiento Periódico De Vías	0.00	23,140,000.00	81,057.00	69,330,081.00	0.00	92,389,024.00	92,389,024.00	92,389,024.00	46,149,024.00	46.1
I.A.9.9	Mejoramiento Y Mantenimiento De Terminales De	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	
R	TOTAL RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
R.I	TOTAL DE RESERVAS PRESUPUESTALES DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RC	RECURSOS DEL CREDITO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RC.A	RECURSOS DEL CREDITO DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RF	RENDIMIENTOS FINANCIEROS	0.00	8,121,578.39	0.00	0.00	0.00	8,121,578.39	0.00	0.00	0.00	
RF.F	RENDIMIENTOS FINANCIEROS FONDOS	0.00	15,278.50	0.00	0.00	0.00	15,278.50	0.00	0.00	0.00	
RF.F.4	Deporte y Recreacion	0.00	15,278.50	0.00	0.00	0.00	15,278.50	0.00	0.00	0.00	
RF.F.4.1	Fomento, desarrollo y practica del deporte	0.00	15,278.50	0.00	0.00	0.00	15,278.50	0.00	0.00	0.00	
RF.F.4.1.1	Deporte y Recreacion (Ley del Tabaco)	0.00	15,278.50	0.00	0.00	0.00	15,278.50	0.00	0.00	0.00	
RF.I	RENDIMIENTOS FINANCIEROS ICLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RF.S	RENDIMIENTOS FINANCIEROS SGP	0.00	8,106,299.89	0.00	0.00	0.00	8,106,299.89	0.00	0.00	0.00	
RF.S.1	EDUCACION	0.00	1,494,734.44	0.00	0.00	0.00	1,494,734.44	0.00	0.00	0.00	
RF.S.1.2	CALIDAD - MATRICULA	0.00	1,494,734.44	0.00	0.00	0.00	1,494,734.44	0.00	0.00	0.00	
RF.S.1.2.10	ALIMENTACION ESCOLAR	0.00	559,234.44	0.00	0.00	0.00	559,234.44	0.00	0.00	0.00	
RF.S.1.2.10.2	Contratacion con Terceros para la provision integral del	0.00	559,234.44	0.00	0.00	0.00	559,234.44	0.00	0.00	0.00	
RF.S.1.2.3	Mantenimiento de Infraestructura Educativa	0.00	935,500.00	0.00	0.00	0.00	935,500.00	0.00	0.00	0.00	
RF.S.3	AGUA POTABLE Y SANEAMIENTO BASICO	0.00	6,611,565.45	0.00	0.00	0.00	6,611,565.45	0.00	0.00	0.00	
RF.S.3.10	ACUEDUCTO	0.00	6,611,565.45	0.00	0.00	0.00	6,611,565.45	0.00	0.00	0.00	
RF.S.3.10.11	Acueducto - Interventoria	0.00	6,611,565.45	0.00	0.00	0.00	6,611,565.45	0.00	0.00	0.00	
RI	REINTEGROS SGP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RI.A	REINTEGROS DE INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RI.A.1	EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
S.A	GASTOS INVERSION SGP	6,986,151,744.00	687,000,837.00	356,247,965.00	3,107,615,580.40	3,107,295,581.40	7,317,224,615.00	6,434,349,544.00	6,427,922,066.00	6,232,732,927.00	6,063.4
S.A.1	EDUCACION	2,715,248,750.00	73,604,230.00	274,041,521.00	425,826,000.00	425,826,001.00	2,514,811,458.00	2,493,059,397.00	2,492,595,925.00	2,492,595,925.00	2,488.6
S.A.1.2	Calidad - Matrícula	1,827,438,213.00	21,273,168.00	176,761,468.00	395,826,000.00	425,826,001.00	1,641,949,912.00	1,620,197,851.00	1,619,734,379.00	1,619,734,379.00	1,615.7
S.A.1.2.10	Alimentación Escolar	462,200,249.00	21,273,168.00	0.00	0.00	1.00	483,473,416.00	483,473,416.00	483,473,416.00	483,473,416.00	483.4
S.A.1.2.10.1	Prestación directa del servicio	92,440,050.00	21,273,168.00	0.00	0.00	1.00	113,713,217.00	113,713,217.00	113,713,217.00	113,713,217.00	113.7
S.A.1.2.10.1.2	Menaje, dotación y su reposición para la prestación del	92,440,050.00	21,273,168.00	0.00	0.00	1.00	113,713,217.00	113,713,217.00	113,713,217.00	113,713,217.00	113.7
S.A.1.2.10.2	Contratación Con Terceros Para La Provisión Integral	369,760,199.00	0.00	0.00	0.00	0.00	369,760,199.00	369,760,199.00	369,760,199.00	369,760,199.00	369.7
S.A.1.2.2	Construcción, ampliación y adecuación de	0.00	0.00	0.00	93,226,000.00	0.00	93,226,000.00	93,226,000.00	93,226,000.00	93,226,000.00	93.2
S.A.1.2.3	Mantenimiento de infraestructura educativa	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
S.A.1.2.5	Dotación institucional de material y medios	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
S.A.1.2.6	Pago de servicios públicos de las Instituciones	255,237,964.00	0.00	0.00	302,600,000.00	0.00	557,837,964.00	539,324,435.00	539,324,435.00	539,324,435.00	535.3
S.A.1.2.6.1	Acueducto, Alcantarillado y Aseo	18,000,000.00	0.00	0.00	11,000,000.00	0.00	29,000,000.00	19,336,717.00	19,336,717.00	19,336,717.00	17.3
S.A.1.2.6.2	Energía	224,237,964.00	0.00	0.00	283,000,000.00	0.00	507,237,964.00	506,497,431.00	506,497,431.00	506,497,431.00	506.4
S.A.1.2.6.4	Internet	13,000,000.00	0.00	0.00	8,600,000.00	0.00	21,600,000.00	13,490,287.00	13,490,287.00	13,490,287.00	11.4
S.A.1.2.7	Transporte escolar	900,000,000.00	0.00	0.00	0.00	395,826,000.00	504,174,000.00	504,174,000.00	503,710,528.00	503,710,528.00	503.7
S.A.1.2.8	Capacitación a docentes y directivos docentes	70,000,000.00	0.00	36,761,468.00	0.00	30,000,000.00	3,238,532.00	0.00	0.00	0.00	
S.A.1.3	Calidad - Gratuidad	887,810,537.00	52,331,062.00	97,280,053.00	0.00	0.00	842,861,546.00	842,861,546.00	842,861,546.00	842,861,546.00	842.8
S.A.1.3.8	Transferencia para Calidad - Gratuidad S.S.F	887,810,537.00	52,331,062.00	97,280,053.00	0.00	0.00	842,861,546.00	842,861,546.00	842,861,546.00	842,861,546.00	842.8
S.A.1.7	OTROS GASTOS EN EDUCACIÓN NO INCLUIDOS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30.0
S.A.1.7.2	Aplicación de proyectos educativos transversales	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30.0
S.A.14	ATENCIÓN A GRUPOS VULNERABLES -	28,837,691.00	0.00	586,093.00	320,000.00	0.00	28,571,598.00	0.00	0.00	0.00	

S.A.14.9	ATENCION Y APOYO A GRUPOS INDIGENAS	28,837,691.00	0.00	586,093.00	320,000.00	0.00	28,571,598.00	0.00	0.00	0.00	0.00
S.A.14.9.2	Atención y apoyo a los grupos indígenas (Los	28,837,691.00	0.00	586,093.00	320,000.00	0.00	28,571,598.00	0.00	0.00	0.00	0.00
S.A.3	AGUA POTABLE Y SANEAMIENTO BASICO	2,447,807,929.00	395,586,541.00	81,620,351.00	1,948,582,966.40	1,948,582,967.40	2,761,774,118.00	1,933,241,882.00	1,933,241,882.00	1,881,094,450.00	1,881.0
S.A.3.10	Servicio de Acueducto	2,047,807,929.00	0.00	81,620,351.00	453,744,727.00	1,368,519,411.40	1,051,412,893.60	1,051,412,893.00	1,051,412,893.00	999,265,461.00	999.2
S.A.3.10.1	Acueducto - Captación	600,000,000.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
S.A.3.10.11	Acueducto- Interventoría	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
S.A.3.10.13	Acueducto- Subsidios	800,000,000.00	0.00	81,620,351.00	309,576,119.00	120,711,483.00	907,244,285.00	907,244,285.00	907,244,285.00	907,244,285.00	907.2
S.A.3.10.4	Acueducto - Tratamiento	0.00	0.00	0.00	144,168,608.00	0.00	144,168,608.00	144,168,608.00	144,168,608.00	92,021,176.00	92.0
S.A.3.10.5	Acueducto - Conduccion	597,807,929.00	0.00	0.00	0.00	597,807,928.40	0.60	0.00	0.00	0.00	0.00
S.A.3.11	Servicio de Alcantarillado	300,000,000.00	395,586,541.00	0.00	589,294,793.00	567,094,075.00	717,787,259.00	717,787,259.00	717,787,259.00	717,787,259.00	717.7
S.A.3.11.2	Alcantarillado - Transporte	0.00	395,586,541.00	0.00	41,000,000.00	413,433,901.00	23,152,640.00	23,152,640.00	23,152,640.00	23,152,640.00	23.1
S.A.3.11.4	Alcantarillado - Descarga	0.00	0.00	0.00	548,294,793.00	30,537,825.00	517,756,968.00	517,756,968.00	517,756,968.00	517,756,968.00	517.7
S.A.3.11.8	Alcantarillado -Subsidios	300,000,000.00	0.00	0.00	0.00	123,122,349.00	176,877,651.00	176,877,651.00	176,877,651.00	176,877,651.00	176.8
S.A.3.12	Servicio de Aseo	100,000,000.00	0.00	0.00	77,011,211.00	12,969,481.00	164,041,730.00	164,041,730.00	164,041,730.00	164,041,730.00	164.0
S.A.3.12.7	Aseo- Subsidios	100,000,000.00	0.00	0.00	77,011,211.00	12,969,481.00	164,041,730.00	164,041,730.00	164,041,730.00	164,041,730.00	164.0
S.A.3.13	Transferencia PDA Inversión	0.00	0.00	0.00	828,532,235.40	0.00	828,532,235.40	0.00	0.00	0.00	0.00
S.A.4	DEPORTE Y RECREACION	159,489,544.00	19,360,894.00	0.00	1.00	0.00	178,850,439.00	178,850,439.00	178,849,829.00	178,849,829.00	159.6
S.A.4.1	Fomento, Desarrollo y Practica del Deporte, la	20,489,544.00	19,360,894.00	0.00	1.00	0.00	39,850,439.00	39,850,439.00	39,850,029.00	39,850,029.00	35.4
S.A.4.5	Pago de instructores para la practica del deporte y la	139,000,000.00	0.00	0.00	0.00	0.00	139,000,000.00	139,000,000.00	138,999,800.00	138,999,800.00	124.2
S.A.5	CULTURA	119,617,159.00	14,520,671.00	0.00	17,000,000.00	17,000,001.00	134,137,829.00	134,137,829.00	134,137,769.00	124,595,985.00	118.5
S.A.5.1	Fomento, apoyo y difusión de eventos y expresiones	80,000,000.00	14,520,671.00	0.00	0.00	17,000,001.00	77,520,670.00	77,520,670.00	77,520,670.00	67,978,886.00	63.9
S.A.5.8	Pago de instructores contratados para las bandas	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	16.1
S.A.5.9	Ejecución De Programas Y Proyectos Artísticos Y	39,617,159.00	0.00	0.00	0.00	0.00	39,617,159.00	39,617,159.00	39,617,099.00	39,617,099.00	38.3
S.LIA	SGP LIBRE INVERSION	1,515,150,671.00	183,928,501.00	0.00	715,886,613.00	715,886,612.00	1,699,079,173.00	1,695,059,997.00	1,689,096,661.00	1,555,596,738.00	1,415.5
S.LIA.1	EDUCACIÓN	0.00	0.00	0.00	137,466,041.00	0.00	137,466,041.00	137,466,041.00	137,466,041.00	137,466,041.00	124.7
S.LIA.1.2	CALIDAD - MATRICULA	0.00	0.00	0.00	137,466,041.00	0.00	137,466,041.00	137,466,041.00	137,466,041.00	137,466,041.00	124.7
S.LIA.1.2.2	Construcción, ampliación y adecuación de	0.00	0.00	0.00	137,466,041.00	0.00	137,466,041.00	137,466,041.00	137,466,041.00	137,466,041.00	124.7
S.LIA.10	AMBIENTAL	150,000,000.00	0.00	0.00	118,513,488.00	125,210,000.00	143,303,488.00	143,303,488.00	137,919,352.00	67,919,352.00	67.9
S.LIA.10.11	Reforestacion y Control de Erosion	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.10.4	Manejo y aprovechamiento de cuencas y	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.10.8	Conservación, protección, restauración y	25,000,000.00	0.00	0.00	118,513,488.00	210,000.00	143,303,488.00	143,303,488.00	137,919,352.00	67,919,352.00	67.9
S.LIA.11	CENTROS DE RECLUSIÓN	80,000,000.00	0.00	0.00	13,417,500.00	20,000,000.00	73,417,500.00	73,417,500.00	73,417,500.00	73,417,500.00	73.4
S.LIA.11.5	Alimentacion para las Personas Detenidas	60,000,000.00	0.00	0.00	13,417,500.00	0.00	73,417,500.00	73,417,500.00	73,417,500.00	73,417,500.00	73.4
S.LIA.11.6	Transporte de reclusos	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.12	PREVENCION Y ATENCION DE DESASTRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S.LIA.13	PROMOCIÓN DEL DESARROLLO	50,000,000.00	0.00	0.00	104,018,920.00	50,000,000.00	104,018,920.00	99,999,845.00	99,999,845.00	49,999,922.00	49.9
S.LIA.13.5	Promoción del Desarrollo Turístico	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.13.7	ADQUISICIÓN DE MAQUINARIA Y EQUIPO	0.00	0.00	0.00	104,018,920.00	0.00	104,018,920.00	99,999,845.00	99,999,845.00	49,999,922.00	49.9
S.LIA.13.7.1	Adquisición de equipos para la promoción del	0.00	0.00	0.00	104,018,920.00	0.00	104,018,920.00	99,999,845.00	99,999,845.00	49,999,922.00	49.9
S.LIA.14	ATENCIÓN A GRUPOS VULNERABLES	320,150,671.00	0.00	0.00	59,504,410.00	156,509,987.00	223,145,094.00	223,145,093.00	222,945,093.00	222,945,093.00	219.9
S.LIA.14.1	Proteccion integral a la primera infancia-PAIPI	25,000,000.00	0.00	0.00	2,990,000.00	10,000,000.00	17,990,000.00	17,990,000.00	17,990,000.00	17,990,000.00	17.9
S.LIA.14.1.5	Programa De Atención Integral A La Primera Infancia	25,000,000.00	0.00	0.00	2,990,000.00	10,000,000.00	17,990,000.00	17,990,000.00	17,990,000.00	17,990,000.00	17.9
S.LIA.14.10	Atención y apoyo a los grupos afrocolombianos	20,000,000.00	0.00	0.00	13,341,487.00	16,341,487.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17.0
S.LIA.14.13	PROGRAMAS DISEÑADOS PARA LA SUPERACIÓN	0.00	0.00	0.00	23,172,923.00	0.00	23,172,923.00	23,172,923.00	23,172,923.00	23,172,923.00	23.1
S.LIA.14.13.2	Adquisición de insumos, suministros y dotación	0.00	0.00	0.00	23,172,923.00	0.00	23,172,923.00	23,172,923.00	23,172,923.00	23,172,923.00	23.1
S.LIA.14.18	Protección integral a la juventud	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.14.18.3	Contratacion Del Servicio	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
S.LIA.14.19	Atención Y Apoyo A La Mujer (Equidad Genero)	75,000,000.00	0.00	0.00	0.00	27,456,000.00	47,544,000.00	47,544,000.00	47,544,000.00	47,544,000.00	47.5

S.LIA.14.2	Protección Integral de la niñez	35,000,000.00	0.00	0.00	0.00	11,950,000.00	23,050,000.00	23,050,000.00	23,050,000.00	23,050,000.00	23.0
S.LIA.14.2.3	Contratación Del Servicio	35,000,000.00	0.00	0.00	0.00	11,950,000.00	23,050,000.00	23,050,000.00	23,050,000.00	23,050,000.00	23.0
S.LIA.14.20	Atención y apoyo a las Víctimas	45,150,671.00	0.00	0.00	0.00	738,501.00	44,412,170.00	44,412,170.00	44,412,170.00	44,412,170.00	43.4
S.LIA.14.20.1	Víctimas - No incluye proyectos para desplazados	25,000,000.00	0.00	0.00	0.00	738,501.00	24,261,499.00	24,261,499.00	24,261,499.00	24,261,499.00	24.2
S.LIA.14.20.1.1	Prevención Y Protección	25,000,000.00	0.00	0.00	0.00	738,501.00	24,261,499.00	24,261,499.00	24,261,499.00	24,261,499.00	24.2
S.LIA.14.20.2	Proyectos Para Atender A La Población Desplazada	20,150,671.00	0.00	0.00	0.00	0.00	20,150,671.00	20,150,671.00	20,150,671.00	20,150,671.00	19.1
S.LIA.14.20.2.2	Asistencia Y Atención Integral	20,150,671.00	0.00	0.00	0.00	0.00	20,150,671.00	20,150,671.00	20,150,671.00	20,150,671.00	19.1
S.LIA.14.3	Protección Integral a la adolescencia	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.14.3.3	Contratacion Del Servicio	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.14.5	ATENCIÓN Y APOYO A MADRES/PADRES CABEZA DE FAMILIA	20,000,000.00	0.00	0.00	0.00	8,200,000.00	11,800,000.00	11,800,000.00	11,600,000.00	11,600,000.00	9.6
S.LIA.14.5.3	Contratación Del Servicio	20,000,000.00	0.00	0.00	0.00	8,200,000.00	11,800,000.00	11,800,000.00	11,600,000.00	11,600,000.00	9.6
S.LIA.14.7	Programas de discapacidad	20,000,000.00	0.00	0.00	0.00	1,823,999.00	18,176,001.00	18,176,000.00	18,176,000.00	18,176,000.00	18.1
S.LIA.14.7.3	Contratacion Del Servicio	20,000,000.00	0.00	0.00	0.00	1,823,999.00	18,176,001.00	18,176,000.00	18,176,000.00	18,176,000.00	18.1
S.LIA.14.8	Atención y apoyo a la población reinsertada	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.14.9	Atención y apoyo a los grupos indígenas	10,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20.0
S.LIA.14.9.1	Atención y apoyo a los grupos indígenas	10,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20.0
S.LIA.15	EQUIPAMIENTO	50,000,000.00	133,928,501.00	0.00	0.00	39,611,339.00	144,317,162.00	144,317,162.00	144,132,162.00	144,132,162.00	144.1
S.LIA.15.3	Mejoramiento Y Mantenimiento De Dependencias De La Administración	50,000,000.00	133,928,501.00	0.00	0.00	39,611,339.00	144,317,162.00	144,317,162.00	144,132,162.00	144,132,162.00	144.1
S.LIA.16	DESARROLLO COMUNITARIO	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.16.12	FORTALECIMIENTO DE PROCESOS ASOCIATIVOS PARA ORGANIZACIONES COMUNITARIAS Y	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.16.12.2	Capacidades Organizacionales	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.16.12.2.1	Capacidades Organizacionales	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.17	FORTALECIMIENTO INSTITUCIONAL	245,000,000.00	50,000,000.00	0.00	7,308,378.00	15,794,118.00	286,514,260.00	286,514,160.00	286,514,160.00	273,014,160.00	254.2
S.LIA.17.2	Programas De Capacitación Y Asistencia Técnica	245,000,000.00	0.00	0.00	7,308,378.00	13,417,500.00	238,890,878.00	238,890,878.00	238,890,878.00	225,390,878.00	206.6
S.LIA.17.2.1	Estudios asesorías y consultorías	200,000,000.00	0.00	0.00	6,408,378.00	5,000,000.00	201,408,378.00	201,408,378.00	201,408,378.00	187,908,378.00	171.7
S.LIA.17.2.2	Actualización Software y Hardware	25,000,000.00	0.00	0.00	900,000.00	0.00	25,900,000.00	25,900,000.00	25,900,000.00	25,900,000.00	23.3
S.LIA.17.2.3	Programas de capacitación y Asistencia Técnica	20,000,000.00	0.00	0.00	0.00	8,417,500.00	11,582,500.00	11,582,500.00	11,582,500.00	11,582,500.00	11.5
S.LIA.17.6	ACTUALIZACIÓN SISBEN	0.00	50,000,000.00	0.00	0.00	2,376,618.00	47,623,382.00	47,623,282.00	47,623,282.00	47,623,282.00	47.6
S.LIA.17.6.1	Programas de fortalecimiento del SISBEN	0.00	50,000,000.00	0.00	0.00	2,376,618.00	47,623,382.00	47,623,282.00	47,623,282.00	47,623,282.00	47.6
S.LIA.18	JUSTICIA Y SEGURIDAD	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22.0
S.LIA.18.3	Pago de comisaríos de familia, médicos, psicólogos y	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22.0
S.LIA.2	SALUD	0.00	0.00	0.00	69,104,375.00	0.00	69,104,375.00	69,104,375.00	68,960,175.00	68,960,175.00	65.6
S.LIA.2.2	SALUD PÚBLICA	0.00	0.00	0.00	69,104,375.00	0.00	69,104,375.00	69,104,375.00	68,960,175.00	68,960,175.00	65.6
S.LIA.2.2.15	SALUD AMBIENTAL	0.00	0.00	0.00	18,123,295.00	0.00	18,123,295.00	18,123,295.00	18,123,295.00	18,123,295.00	18.1
S.LIA.2.2.15.1	Promoción de la salud (Hábitat saludable)	0.00	0.00	0.00	18,123,295.00	0.00	18,123,295.00	18,123,295.00	18,123,295.00	18,123,295.00	18.1
S.LIA.2.2.19	GESTIÓN DEL RIESGO (Consumo y Aprovechamiento	0.00	0.00	0.00	12,050,000.00	0.00	12,050,000.00	12,050,000.00	12,050,000.00	12,050,000.00	12.0
S.LIA.2.2.19.1	Promoción de la Salud (Promoción de los Derechos	0.00	0.00	0.00	12,050,000.00	0.00	12,050,000.00	12,050,000.00	12,050,000.00	12,050,000.00	12.0
S.LIA.2.2.22	GESTIÓN DIFERENCIAL DE POBLACIONES	0.00	0.00	0.00	19,040,000.00	0.00	19,040,000.00	19,040,000.00	19,040,000.00	19,040,000.00	19.0
S.LIA.2.2.22.2	Discapacidad	0.00	0.00	0.00	19,040,000.00	0.00	19,040,000.00	19,040,000.00	19,040,000.00	19,040,000.00	19.0
S.LIA.2.2.23	Gestion en Salud publica	0.00	0.00	0.00	19,891,080.00	0.00	19,891,080.00	19,891,080.00	19,746,880.00	19,746,880.00	16.4
S.LIA.2.2.23.2	VIGILANCIA Y CONTROL EN SALUD PUBLICA	0.00	0.00	0.00	19,891,080.00	0.00	19,891,080.00	19,891,080.00	19,746,880.00	19,746,880.00	16.4
S.LIA.2.2.23.2.3	Inspeccion, Vigilancia y Control Sanitario	0.00	0.00	0.00	19,891,080.00	0.00	19,891,080.00	19,891,080.00	19,746,880.00	19,746,880.00	16.4
S.LIA.3	AGUA POTABLE Y SANEAMIENTO BÁSICO (SIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
S.LIA.6	SERVICIOS PÚBLICOS DIFERENTES A ACUEDUCTO	50,000,000.00	0.00	0.00	30,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30.0
S.LIA.6.2	MANTENIMIENTO Y EXPANSIÓN DEL SERVICIO DE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30.0
S.LIA.6.2.2	Mantenimiento Del Servicio De Alumbrado Público	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30.0
S.LIA.6.6	Obras de electrificación rural	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	
S.LIA.7	VIVIENDA	0.00	0.00	0.00	108,218,500.00	8,218,500.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	

S.L.I.A.7.1	Subsidios para adquisición de Vivienda de Interés	0.00	0.00	0.00	108,218,500.00	8,218,500.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
S.L.I.A.8	AGROPECUARIO	250,000,000.00	0.00	0.00	46,335,001.00	134,261,122.00	162,073,879.00	162,073,879.00	162,023,879.00	162,023,879.00	162.0
S.L.I.A.8.4	promoción de alianzas, asociaciones u otras formas	150,000,000.00	0.00	0.00	1.00	87,497,001.00	62,503,000.00	62,503,000.00	62,503,000.00	62,503,000.00	62.5
S.L.I.A.8.5	Programas y proyectos de asistencia técnica	100,000,000.00	0.00	0.00	46,335,000.00	46,764,121.00	99,570,879.00	99,570,879.00	99,520,879.00	99,520,879.00	99.5
S.L.I.A.9	TRANSPORTE	300,000,000.00	0.00	0.00	0.00	96,281,546.00	203,718,454.00	203,718,454.00	203,718,454.00	203,718,454.00	201.4
S.L.I.A.9.1	Construcción de Vías	300,000,000.00	0.00	0.00	0.00	96,281,546.00	203,718,454.00	203,718,454.00	203,718,454.00	203,718,454.00	201.4
SF	SUPERAVIT FISCAL	0.00	79,112,259.30	0.00	0.00	0.00	79,112,259.30	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.A	SUPERAVIT FISCAL INVERSION	0.00	79,112,259.30	0.00	0.00	0.00	79,112,259.30	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.E.A	SUPERAVIT FISCAL ESTAMPILLAS Y FONDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SF.E.A.18	JUSTICIA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SF.E.A.2	SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SF.S.A	SUPERAVIT FISCAL SGP	0.00	79,112,259.30	0.00	0.00	0.00	79,112,259.30	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.S.A.1	EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SF.S.A.14	ATENCIÓN A GRUPOS VULNERABLES -	0.00	78,916,062.20	0.00	0.00	0.00	78,916,062.20	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.S.A.14.1	PROTECCIÓN INTEGRAL INTEGRAL A LA PRIMERA	0.00	281,666.54	0.00	0.00	0.00	281,666.54	0.00	0.00	0.00	
SF.S.A.14.1.10	INFRAESTRUCTURA Y DOTACIÓN	0.00	281,666.54	0.00	0.00	0.00	281,666.54	0.00	0.00	0.00	
SF.S.A.14.1.10.2	ADECUACIÓN DE INFRAESTRUCTURA EXISTENTE	0.00	281,666.54	0.00	0.00	0.00	281,666.54	0.00	0.00	0.00	
SF.S.A.14.1.10.2.1	Adecuación De Infraestructura Existente (Conpes 181-	0.00	281,666.54	0.00	0.00	0.00	281,666.54	0.00	0.00	0.00	
SF.S.A.14.9	ATENCIÓN Y APOYO A LOS GRUPOS INDÍGENAS	0.00	78,634,395.66	0.00	0.00	0.00	78,634,395.66	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.S.A.14.9.1	Atención Y Apoyo A Los Grupos Indígenas (Resguardo	0.00	78,634,395.66	0.00	0.00	0.00	78,634,395.66	34,260,000.00	34,260,000.00	34,260,000.00	34.2
SF.S.A.3	AGUA POTABLE Y SANEAMIENTO BÁSICO (SIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SF.S.L.I.A	SUPERAVIT FISCAL SGP LIBRE INVERSION	0.00	196,197.10	0.00	0.00	0.00	196,197.10	0.00	0.00	0.00	
SF.S.L.I.A.3	AGUA POTABLE Y SANEAMIENTO BÁSICO (SIN	0.00	196,197.10	0.00	0.00	0.00	196,197.10	0.00	0.00	0.00	
SF.S.L.I.A.3.10	SERVICIO DE ACUEDUCTO	0.00	196,197.10	0.00	0.00	0.00	196,197.10	0.00	0.00	0.00	
SF.S.L.I.A.3.10.11	Acueducto-Interventoría	0.00	196,197.10	0.00	0.00	0.00	196,197.10	0.00	0.00	0.00	
T	DEUDA TOTAL	2,777,000,000.00	164,474,551.00	0.00	247,825,797.00	247,825,797.00	2,941,474,551.00	2,941,474,549.52	2,941,474,549.52	2,941,474,549.52	2,941.4
T.1	CREDITO IDEA	1,351,000,000.00	65,224,949.00	0.00	188,907,400.00	54,284,469.00	1,550,847,880.00	1,550,847,880.00	1,550,847,880.00	1,550,847,880.00	1,550.8
T.1.15	Equipamiento	130,000,000.00	0.00	0.00	0.00	33,284,469.00	96,715,531.00	96,715,531.00	96,715,531.00	96,715,531.00	96.7
T.1.15.1	Capital	100,000,000.00	0.00	0.00	0.00	21,324,219.00	78,675,781.00	78,675,781.00	78,675,781.00	78,675,781.00	78.6
T.1.15.2	Intereses	30,000,000.00	0.00	0.00	0.00	11,960,250.00	18,039,750.00	18,039,750.00	18,039,750.00	18,039,750.00	18.0
T.1.17	Fortalecimiento Institucional	21,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	
T.1.17.2	Otros	21,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	
T.1.17.2.1	Capital	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	
T.1.17.2.2	Intereses	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	
T.1.9	Transporte	1,200,000,000.00	65,224,949.00	0.00	188,907,400.00	0.00	1,454,132,349.00	1,454,132,349.00	1,454,132,349.00	1,454,132,349.00	1,454.1
T.1.9.1	Capital	900,000,000.00	48,293,733.00	0.00	137,284,469.00	0.00	1,085,578,202.00	1,085,578,202.00	1,085,578,202.00	1,085,578,202.00	1,085.5
T.1.9.2	Intereses	300,000,000.00	16,931,216.00	0.00	51,622,931.00	0.00	368,554,147.00	368,554,147.00	368,554,147.00	368,554,147.00	368.5
T.2	CREDITO BANCOLOMBIA	1,426,000,000.00	99,249,602.00	0.00	58,918,397.00	193,541,328.00	1,390,626,671.00	1,390,626,669.52	1,390,626,669.52	1,390,626,669.52	1,390.6
T.1.3	AGUA POTABLE Y SANEAMIENTO BASICO	1,426,000,000.00	99,249,602.00	0.00	58,918,397.00	193,541,328.00	1,390,626,671.00	1,390,626,669.52	1,390,626,669.52	1,390,626,669.52	1,390.6
T.1.3.1	Capital	760,000,000.00	39,911,975.00	0.00	58,918,397.00	0.00	858,830,372.00	858,830,370.55	858,830,370.55	858,830,370.55	858.8
T.1.3.2	Intereses	666,000,000.00	59,337,627.00	0.00	0.00	193,541,328.00	531,796,299.00	531,796,298.97	531,796,298.97	531,796,298.97	531.7

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