

ALCALDIA MUNICIPAL DE CHIA
NIT :899999172-8
Carrera 11 No 11 - 29
Tel: 884-44-44
Ejecución Pasiva Acumulada

Año 2021

Nombre del Jefe del Organismo
Nombre del jefe de area
Mes de Cuenta

ALCALDE MUNICIPAL
Directora Financiera
ENERO A MARZO de 2021

LUIS CARLOS SEGURA RUBIANO
ADRIANA PATRICIA CRISTANCHO BARRIGA

	Código	Nombre Rubro	Apropiación Inicial	Adición	Reducción	Traslado Débito	Traslado Crédito	Total Apropiación	Total Disponibilidad	Saldo Disponible	Neto Registros	Por Comprometer	Total Obligación	Total Pagos	Reservas	Cuentas por Pagar
2		PRESUPUESTO DE GASTOS	260,684,695,457.79	49,620,496,860.31	0.00	4,439,859,948.15	4,439,859,948.15	310,305,192,318.10	135,949,552,125.59	174,355,640,192.51	64,031,658,459.88	246,273,533,858.22	31,902,766,401.48	31,749,378,237.48	32,128,892,058.40	153,386,164.00
21		GASTOS DE FUNCIONAMIENTO	90,287,369,248.73	107,010,880.00	0.00	2,158,440,722.00	2,158,440,722.00	90,394,380,128.73	28,114,043,272.16	62,280,336,856.57	18,136,942,267.16	72,257,437,861.57	13,990,421,098.16	13,909,864,893.16	4,146,521,169.00	80,556,205.00
211		ORGANOS DE CONTROL	6,152,612,083.09	0.00	0.00	95,571,278.00	95,571,278.00	6,152,612,083.09	1,315,960,232.00	4,836,651,851.09	1,201,168,648.00	4,951,443,435.09	1,001,720,447.00	996,788,800.00	199,448,201.00	4,931,647.00
2111		SECCION No. 01- CONCEJO MUNICIPAL	3,561,398,905.45	0.00	0.00	95,571,278.00	95,571,278.00	3,561,398,905.45	616,279,210.00	2,945,119,695.45	616,279,210.00	2,945,119,695.45	616,279,210.00	616,279,210.00	0.00	0.00
21111		GASTOS DE PERSONAL	2,960,067,755.45	0.00	0.00	75,571,278.00	95,571,278.00	2,940,067,755.45	512,861,270.00	2,427,206,485.45	512,861,270.00	2,427,206,485.45	512,861,270.00	512,861,270.00	0.00	0.00
211111		Servicios Personales Asociados a la Nómina	917,145,089.45	0.00	0.00	0.00	0.00	917,145,089.45	194,331,799.00	722,813,290.45	194,331,799.00	722,813,290.45	194,331,799.00	194,331,799.00	0.00	0.00
21111101		Sueldos Personal de Nómina	726,283,200.45	0.00	0.00	0.00	0.00	726,283,200.45	168,011,526.00	558,271,674.45	168,011,526.00	558,271,674.45	168,011,526.00	168,011,526.00	0.00	0.00
21111101	1101	LIBRE ASIGNACION	726,283,200.45	0.00	0.00	0.00	0.00	726,283,200.45	168,011,526.00	558,271,674.45	168,011,526.00	558,271,674.45	168,011,526.00	168,011,526.00	0.00	0.00
21111102		Subsidio de Alimentación	829,990.00	0.00	0.00	0.00	0.00	829,990.00	189,481.00	640,509.00	189,481.00	640,509.00	189,481.00	189,481.00	0.00	0.00
21111102	1101	LIBRE ASIGNACION	829,990.00	0.00	0.00	0.00	0.00	829,990.00	189,481.00	640,509.00	189,481.00	640,509.00	189,481.00	189,481.00	0.00	0.00
21111103		Auxilio de Transporte	1,280,822.00	0.00	0.00	0.00	0.00	1,280,822.00	305,168.00	975,654.00	305,168.00	975,654.00	305,168.00	305,168.00	0.00	0.00
21111103	1101	LIBRE ASIGNACION	1,280,822.00	0.00	0.00	0.00	0.00	1,280,822.00	305,168.00	975,654.00	305,168.00	975,654.00	305,168.00	305,168.00	0.00	0.00
21111104		Prima de Sevicios	31,243,250.00	0.00	0.00	0.00	0.00	31,243,250.00	0.00	31,243,250.00	0.00	31,243,250.00	0.00	0.00	0.00	0.00
21111104	1101	LIBRE ASIGNACION	31,243,250.00	0.00	0.00	0.00	0.00	31,243,250.00	0.00	31,243,250.00	0.00	31,243,250.00	0.00	0.00	0.00	0.00
21111105		Prima de Vacaciones	32,545,049.00	0.00	0.00	0.00	0.00	32,545,049.00	5,948,271.00	26,596,778.00	5,948,271.00	26,596,778.00	5,948,271.00	5,948,271.00	0.00	0.00
21111105	1101	LIBRE ASIGNACION	32,545,049.00	0.00	0.00	0.00	0.00	32,545,049.00	5,948,271.00	26,596,778.00	5,948,271.00	26,596,778.00	5,948,271.00	5,948,271.00	0.00	0.00
21111106		Prima de Navidad	67,802,190.00	0.00	0.00	0.00	0.00	67,802,190.00	0.00	67,802,190.00	0.00	67,802,190.00	0.00	0.00	0.00	0.00
21111106	1101	LIBRE ASIGNACION	67,802,190.00	0.00	0.00	0.00	0.00	67,802,190.00	0.00	67,802,190.00	0.00	67,802,190.00	0.00	0.00	0.00	0.00
21111107		Bonificación Especial de Recreación	4,034,907.00	0.00	0.00	0.00	0.00	4,034,907.00	735,113.00	3,299,794.00	735,113.00	3,299,794.00	735,113.00	735,113.00	0.00	0.00
21111107	1101	LIBRE ASIGNACION	4,034,907.00	0.00	0.00	0.00	0.00	4,034,907.00	735,113.00	3,299,794.00	735,113.00	3,299,794.00	735,113.00	735,113.00	0.00	0.00
21111108		Indemnización por Vacaciones	31,681,736.00	0.00	0.00	0.00	0.00	31,681,736.00	0.00	31,681,736.00	0.00	31,681,736.00	0.00	0.00	0.00	0.00
21111108	1101	LIBRE ASIGNACION	31,681,736.00	0.00	0.00	0.00	0.00	31,681,736.00	0.00	31,681,736.00	0.00	31,681,736.00	0.00	0.00	0.00	0.00
21111109		Bonificación por Servicios Prestados	21,443,945.00	0.00	0.00	0.00	0.00	21,443,945.00	19,142,240.00	2,301,705.00	19,142,240.00	2,301,705.00	19,142,240.00	19,142,240.00	0.00	0.00
21111109	1101	LIBRE ASIGNACION	21,443,945.00	0.00	0.00	0.00	0.00	21,443,945.00	19,142,240.00	2,301,705.00	19,142,240.00	2,301,705.00	19,142,240.00	19,142,240.00	0.00	0.00
211112		Servicios Personales Indirectos	1,726,912,850.00	0.00	0.00	75,571,278.00	95,571,278.00	1,706,912,850.00	264,039,175.00	1,442,873,675.00	264,039,175.00	1,442,873,675.00	264,039,175.00	264,039,175.00	0.00	0.00
21111201		Honorarios	214,810,000.00	0.00	0.00	32,000,000.00	43,571,278.00	203,238,722.00	35,718,142.00	167,520,580.00	35,718,142.00	167,520,580.00	35,718,142.00	35,718,142.00	0.00	0.00
21111201	1101	LIBRE ASIGNACION	214,810,000.00	0.00	0.00	32,000,000.00	43,571,278.00	203,238,722.00	35,718,142.00	167,520,580.00	35,718,142.00	167,520,580.00	35,718,142.00	35,718,142.00	0.00	0.00
21111202		Supernumerarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21111203		Honorarios Concejales	1,339,500,000.00	0.00	0.00	0.00	0.00	1,339,500,000.00	192,140,640.00	1,095,359,360.00	192,140,640.00	1,095,359,360.00	192,140,640.00	192,140,640.00	0.00	0.00
21111203	1101	LIBRE ASIGNACION	1,339,500,000.00	0.00	0.00	0.00	0.00	1,339,500,000.00	192,140,640.00	1,095,359,360.00	192,140,640.00	1,095,359,360.00	192,140,640.00	192,140,640.00	0.00	0.00
21111204		Remuneración Servicios Técnicos	172,602,850.00	0.00	0.00	43,571,278.00	0.00	129,031,572.00	36,180,393.00	92,851,179.00	36,180,393.00	92,851,179.00	36,180,393.00	36,180,393.00	0.00	0.00
21111204	1101	LIBRE ASIGNACION	172,602,850.00	0.00	0.00	43,571,278.00	0.00	129,031,572.00	36,180,393.00	92,851,179.00	36,180,393.00	92,851,179.00	36,180,393.00	36,180,393.00	0.00	0.00
211113		Contribuciones Inherentes a la Nómina al Se	267,271,374.00	0.00	0.00	0.00	0.00	267,271,374.00	42,963,096.00	224,308,278.00	42,963,096.00	224,308,278.00	42,963,096.00	42,963,096.00	0.00	0.00
21111301		Caja de Compensación	31,250,544.00	0.00	0.00	0.00	0.00	31,250,544.00	7,722,200.00	23,528,344.00	7,722,200.00	23,528,344.00	7,722,200.00	7,722,200.00	0.00	0.00
21111301	1101	LIBRE ASIGNACION	31,250,544.00	0.00	0.00	0.00	0.00	31,250,544.00	7,722,200.00	23,528,344.00	7,722,200.00	23,528,344.00	7,722,200.00	7,722,200.00	0.00	0.00
21111302		A.P.S. Servicios Médicos	63,751,729.00	0.00	0.00	0.00	0.00	63,751,729.00	14,292,848.00	49,458,881.00	14,292,848.00	49,458,881.00	14,292,848.00	14,292,848.00	0.00	0.00
21111302	1101	LIBRE ASIGNACION	63,751,729.00	0.00	0.00	0.00	0.00	63,751,729.00	14,292,848.00	49,458,881.00	14,292,848.00	49,458,881.00	14,292,848.00	14,292,848.00	0.00	0.00
21111303		A.P.S. pensiones	90,002,441.00	0.00	0.00	0.00	0.00	90,002,441.00	20,948,048.00	69,054,393.00	20,948,048.00	69,054,393.00	20,948,048.00	20,948,048.00	0.00	0.00
21111303	1101	LIBRE ASIGNACION	90,002,441.00	0.00	0.00	0.00	0.00	90,002,441.00	20,948,048.00	69,054,393.00	20,948,048.00	69,054,393.00	20,948,048.00	20,948,048.00	0.00	0.00
21111304		Fondo de Cesantias	82,266,660.00	0.00	0.00	0.00	0.00	82,266,660.00	0.00	82,266,660.00	0.00	82,266,660.00	0.00	0.00	0.00	0.00
21111304	1101	LIBRE ASIGNACION	82,266,660.00	0.00	0.00	0.00	0.00	82,266,660.00	0.00	82,266,660.00	0.00	82,266,660.00	0.00	0.00	0.00	0.00
211114		Contribuciones Inherentes a la Nómina al Se	48,738,442.00	0.00	0.00	0.00	0.00	48,738,442.00	11,527,200.00	37,211,242.00	11,527,200.00	37,211,242.00	11,527,200.00	11,527,200.00	0.00	0.00
21111401		Inst. Colomb. Btar. Flar. (I.C.B.F.)	23,437,908.00	0.00	0.00	0.00	0.00	23,437,908.00	5,793,700.00	17,644,208.00	5,793,700.00	17,644,208.00	5,793,700.00	5,793,700.00	0.00	0.00
21111401	1101	LIBRE ASIGNACION	23,437,908.00	0.00	0.00	0.00	0.00	23,437,908.00	5,793,700.00	17,644,208.00	5,793,700.00	17,644,208.00	5,793,700.00	5,793,700.00	0.00	0.00
21111402		Inst. Técnico y escuelas industriales	7,812,636.00	0.00	0.00	0.00	0.00	7,812,636.00	1,932,200.00	5,880,436.00	1,932,					

21112206		Bienestar Social	30,000,000.00	0.00	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
21112206	1101	LIBRE ASIGNACION	30,000,000.00	0.00	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
21112207		Capacitación funcionarios	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112207	1101	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112208		Capacitación Concejales	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112208	1101	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112209		Conservacion de archivo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112210		Combustible y Lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112211		Mantenimiento Maquinaria y Vehiculos	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21112211	1101	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21112212		Serv. Trans. y pago peajes Mensajería	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112213		Fotocopias fuera del Municipio de Chia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112214		Salud Ocupacional	27,893,250.00	0.00	0.00	0.00	0.00	27,893,250.00	4,926,600.00	22,966,650.00	4,926,600.00	22,966,650.00	4,926,600.00	4,926,600.00	4,926,600.00	0.00
21112214	1101	LIBRE ASIGNACION	27,893,250.00	0.00	0.00	0.00	0.00	27,893,250.00	4,926,600.00	22,966,650.00	4,926,600.00	22,966,650.00	4,926,600.00	4,926,600.00	4,926,600.00	0.00
21112215		Orden al Merito Luna de Oro Chia	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
21112215	1101	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
21112216		Concurso de Méritos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112217		Día de la bicicleta	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112217	1101	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21112218		Arrendamientos	178,000,000.00	0.00	0.00	0.00	0.00	178,000,000.00	58,500,000.00	119,500,000.00	58,500,000.00	119,500,000.00	58,500,000.00	58,500,000.00	58,500,000.00	0.00
21112218	1101	LIBRE ASIGNACION	178,000,000.00	0.00	0.00	0.00	0.00	178,000,000.00	58,500,000.00	119,500,000.00	58,500,000.00	119,500,000.00	58,500,000.00	58,500,000.00	58,500,000.00	0.00
21112219		Seguridad Privada	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21112220		Promoción Institucional	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
21112220	1101	LIBRE ASIGNACION	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
21113		TRANSFERENCIAS CORRIENTES	58,300,000.00	0.00	0.00	0.00	0.00	58,300,000.00	13,036,000.00	45,264,000.00	13,036,000.00	45,264,000.00	13,036,000.00	13,036,000.00	13,036,000.00	0.00
211131		Otras Transferencias de Previsión y Seguridad	54,300,000.00	0.00	0.00	0.00	0.00	54,300,000.00	13,036,000.00	41,264,000.00	13,036,000.00	41,264,000.00	13,036,000.00	13,036,000.00	13,036,000.00	0.00
21113101		Aportes a Salud - Concejales	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	12,510,000.00	39,490,000.00	12,510,000.00	39,490,000.00	12,510,000.00	12,510,000.00	12,510,000.00	0.00
21113101	1101	LIBRE ASIGNACION	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	12,510,000.00	39,490,000.00	12,510,000.00	39,490,000.00	12,510,000.00	12,510,000.00	12,510,000.00	0.00
21113102		A.R.L. Concejales	2,300,000.00	0.00	0.00	0.00	0.00	2,300,000.00	526,000.00	1,774,000.00	526,000.00	1,774,000.00	526,000.00	526,000.00	526,000.00	0.00
21113102	1101	LIBRE ASIGNACION	2,300,000.00	0.00	0.00	0.00	0.00	2,300,000.00	526,000.00	1,774,000.00	526,000.00	1,774,000.00	526,000.00	526,000.00	526,000.00	0.00
21113103		PENSIÓN CONCEJALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211132		Dest. Otras Transferencias Corrientes	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
21113201		Transporte Concejales	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
21113201	1101	LIBRE ASIGNACION	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
2112		SECCION No. 02- PERSONERIA MUNICIPAL	2,591,213,177.64	0.00	0.00	0.00	0.00	2,591,213,177.64	699,681,022.00	1,891,532,155.64	584,889,438.00	2,006,323,739.64	385,441,237.00	380,509,590.00	199,448,201.00	4,931,647.00
21121		GASTOS DE PERSONAL	2,007,546,999.80	0.00	0.00	0.00	0.00	2,007,546,999.80	425,042,479.00	1,582,504,520.80	411,602,479.00	1,595,944,520.80	360,270,079.00	356,089,032.00	51,332,400.00	4,181,047.00
211211		Servicios Personales Asociados a la Nómina	1,353,085,732.03	0.00	0.00	0.00	0.00	1,353,085,732.03	271,067,271.00	1,082,018,461.03	271,067,271.00	1,082,018,461.03	268,012,124.00		0.00	3,055,147.00
21121101		Sueldos Personal de Nómina	1,045,062,128.40	0.00	0.00	0.00	0.00	1,045,062,128.40	235,868,826.00	809,193,302.40	235,868,826.00	809,193,302.40	235,868,826.00	232,813,679.00	0.00	3,055,147.00
21121101	1101	LIBRE ASIGNACION	1,045,062,128.40	0.00	0.00	0.00	0.00	1,045,062,128.40	235,868,826.00	809,193,302.40	235,868,826.00	809,193,302.40	235,868,826.00	232,813,679.00	0.00	3,055,147.00
21121102		Subsidio de Alimentación	5,020,804.08	0.00	0.00	0.00	0.00	5,020,804.08	1,161,122.00	3,859,682.08	1,161,122.00	3,859,682.08	1,161,122.00	1,161,122.00	1,161,122.00	0.00
21121102	1101	LIBRE ASIGNACION	5,020,804.08	0.00	0.00	0.00	0.00	5,020,804.08	1,161,122.00	3,859,682.08	1,161,122.00	3,859,682.08	1,161,122.00	1,161,122.00	1,161,122.00	0.00
21121103		Auxilio de Transporte	7,812,789.84	0.00	0.00	0.00	0.00	7,812,789.84	1,870,042.00	5,942,747.84	1,870,042.00	5,942,747.84	1,870,042.00	1,870,042.00	1,870,042.00	0.00
21121103	1101	LIBRE ASIGNACION	7,812,789.84	0.00	0.00	0.00	0.00	7,812,789.84	1,870,042.00	5,942,747.84	1,870,042.00	5,942,747.84	1,870,042.00	1,870,042.00	1,870,042.00	0.00
21121104		Bonificación por Recreación	5,805,900.71	0.00	0.00	0.00	0.00	5,805,900.71	1,001,041.00	4,804,859.71	1,001,041.00	4,804,859.71	1,001,041.00	1,001,041.00	1,001,041.00	0.00
21121104	1101	LIBRE ASIGNACION	5,805,900.71	0.00	0.00	0.00	0.00	5,805,900.71	1,001,041.00	4,804,859.71	1,001,041.00	4,804,859.71	1,001,041.00	1,001,041.00	1,001,041.00	0.00
21121105		Prima de Servicios	45,408,614.00	0.00	0.00	0.00	0.00	45,408,614.00	706,728.00	44,701,886.00	706,728.00	44,701,886.00	706,728.00	706,728.00	706,728.00	0.00
21121105	1101	LIBRE ASIGNACION	45,408,614.00	0.00	0.00	0.00	0.00	45,408,614.00	706,728.00	44,701,886.00	706,728.00	44,701,886.00	706,728.00	706,728.00	706,728.00	0.00
21121106		Prima de Vacaciones	47,300,634.00	0.00	0.00	0.00	0.00	47,300,634.00	16,901,701.00	30,398,933.00	16,901,701.00	30,398,933.00	16,901,701.00	16,901,701.00	16,901,701.00	0.00
21121106	1101	LIBRE ASIGNACION	47,300,634.00	0.00	0.00	0.00	0.00	47,300,634.00	16,901,701.00	30,398,933.00	16,901,701.00	30,398,933.00	16,901,701.00	16,901,701.00	16,901,701.00	0.00
21121107		Prima de Navidad	98,542,996.00	0.00	0.00	0.00	0.00	98,542,996.00	394,819.00	98,148,177.00	394,819.00	98,148,177.00	394,819.00	394,819.00	394,819.00	0.00
21121107	1101	LIBRE ASIGNACION	98,542,996.00	0.00	0.00	0.00	0.00	98,542,996.00	394,819.00	98,148,177.00	394,819.00	98,148,177.00	394,819.00	394,819.00	394,819.00	0.00
21121108		Indemnización por Vacaciones	66,220,897.00	0.00	0.00	0.00	0.00	66,220,897.00	1,326,447.00	64,894,450.00	1,326,447.00	64,894,450.00	1,326,447.00	1,326,447.00	1,326,447.00	0.00
21121108	1101	LIBRE ASIGNACION	66,220,897.00	0.00	0.00	0.00	0.00	66,220,897.00	1,326,447.00	64,894,450.00	1,326,447.00	64,894,450.00	1,326,447.00	1,326,447.00	1,326,447.00	0.00
21121109		Bonificación por Servicios Prestados	31,910,968.00	0.00	0.00	0.00	0.00	31,910,968.00	11,836,545.00	20,074,423.00	11,836,545.00	20,074,423.00	11,836,545.00	11,836,545.00	11,836,545.00	0.00
21121109	1101	LIBRE ASIGNACION	31,910,968.00	0.00	0.00	0.00	0.00	31,910,968.00	11,836,545.00	20,074,423.00	11,836,545.00	20,074,423.00	11,836,545.00	11,836,545.00	11,836,545.00	0.00
211212		Servicios Personales Indirectos	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	72,537,200.00	87,462,800.00	59,097,200.00	100,902,800.00	7,764,800.00	6,638,900.00	51,332,400.00	1,125,900.00
21121201		Remuneración Servicios Técnicos	37,800,000.00	0.00	0.00	0.00	0.00	37,800,000.00	19,507,200.00	18,292,800.00	19,507,200.00	18,292,800.00	6,004,800.00	4,878,900.00	13,502,400.00	1,125,900.00
21121201	1101	LIBRE														

21122101		Compra de Equipo	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21122101	1101	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21122103		Materiales y Suministros	22,000,000.00	0.00	0.00	0.00	0.00	22,000,000.00	1,200,000.00	20,800,000.00	1,200,000.00	20,800,000.00	1,200,000.00	1,200,000.00	0.00	0.00
21122103	1101	LIBRE ASIGNACION	22,000,000.00	0.00	0.00	0.00	0.00	22,000,000.00	1,200,000.00	20,800,000.00	1,200,000.00	20,800,000.00	1,200,000.00	1,200,000.00	0.00	0.00
21122104		Dotación personal de nómina	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
21122104	1101	LIBRE ASIGNACION	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
21122105		Compra de vehículo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122106		Combustibles y Lubricantes	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	605,979.00	605,979.00	6,394,021.00	0.00
21122106	1101	LIBRE ASIGNACION	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	605,979.00	605,979.00	6,394,021.00	0.00
211222		Adquisición de Servicios	537,166,177.84	0.00	0.00	0.00	0.00	537,166,177.84	266,438,543.00	270,727,634.84	165,086,959.00	372,079,218.84	23,365,179.00	22,614,579.00	141,721,780.00	750,600.00
21122201		Mantenimiento	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	32,181,928.00	20,818,072.00	22,181,928.00	30,818,072.00	2,633,548.00	2,633,548.00	19,548,380.00	0.00
21122201	1101	LIBRE ASIGNACION	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	32,181,928.00	20,818,072.00	22,181,928.00	30,818,072.00	2,633,548.00	2,633,548.00	19,548,380.00	0.00
21122202		Servicios públicos	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	2,167,115.00	12,832,885.00	2,167,115.00	12,832,885.00	2,167,115.00	2,167,115.00	0.00	0.00
21122202	1101	LIBRE ASIGNACION	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	2,167,115.00	12,832,885.00	2,167,115.00	12,832,885.00	2,167,115.00	2,167,115.00	0.00	0.00
21122203		Arrendamientos	131,200,000.00	0.00	0.00	0.00	0.00	131,200,000.00	124,152,800.00	7,047,200.00	124,152,800.00	7,047,200.00	10,300,000.00	10,300,000.00	113,852,800.00	0.00
21122203	1101	LIBRE ASIGNACION	131,200,000.00	0.00	0.00	0.00	0.00	131,200,000.00	124,152,800.00	7,047,200.00	124,152,800.00	7,047,200.00	10,300,000.00	10,300,000.00	113,852,800.00	0.00
21122204		Viaáticos y Gastos de Viaje al Interior	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	400,000.00	4,600,000.00	400,000.00	4,600,000.00	400,000.00	400,000.00	0.00	0.00
21122204	1101	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	400,000.00	4,600,000.00	400,000.00	4,600,000.00	400,000.00	400,000.00	0.00	0.00
21122205		Impresos y Publicaciones	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	500,000.00	4,500,000.00	500,000.00	4,500,000.00	500,000.00	500,000.00	0.00	0.00
21122205	1101	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	500,000.00	4,500,000.00	500,000.00	4,500,000.00	500,000.00	500,000.00	0.00	0.00
21122206		Comunicación y Transporte	5,500,000.00	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	0.00
21122206	1101	LIBRE ASIGNACION	5,500,000.00	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	0.00
21122207		Mantenimiento de Vehículos	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	800,000.00	4,200,000.00	800,000.00	4,200,000.00	800,000.00	800,000.00	0.00	0.00
21122207	1101	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	800,000.00	4,200,000.00	800,000.00	4,200,000.00	800,000.00	800,000.00	0.00	0.00
21122208		Bienestar Social, Laboral y Salud Ocupacional	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
21122208	1101	LIBRE ASIGNACION	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
21122209		Capacitación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122210		Capacitación y formación empleados	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	5,664,900.00	2,335,100.00	1,564,900.00	6,435,100.00	1,564,900.00	1,564,900.00	0.00	0.00
21122210	1101	LIBRE ASIGNACION	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	5,664,900.00	2,335,100.00	1,564,900.00	6,435,100.00	1,564,900.00	1,564,900.00	0.00	0.00
21122211		Asistencia seminarios, foros y congresos	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
21122211	1101	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
21122212		Programas y actividades de cultura ciudadana	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	45,100,000.00	34,900,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
21122212	1101	LIBRE ASIGNACION	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	45,100,000.00	34,900,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
21122213		Programas, proyectos, eventos y actividades	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	21,500,000.00	68,500,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
21122213	1101	LIBRE ASIGNACION	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	21,500,000.00	68,500,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
21122214		Funcionamiento del Comité municipal para la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122215		Gastos de medios de comunicación divulgación	21,420,000.00	0.00	0.00	0.00	0.00	21,420,000.00	9,901,800.00	11,518,200.00	2,251,800.00	19,168,200.00	1,501,200.00	750,600.00	750,600.00	750,600.00
21122215	1101	LIBRE ASIGNACION	21,420,000.00	0.00	0.00	0.00	0.00	21,420,000.00	9,901,800.00	11,518,200.00	2,251,800.00	19,168,200.00	1,501,200.00	750,600.00	750,600.00	750,600.00
21122216		Seguros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122217		Gastos judiciales, sentencias, indemnización	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21122217	1101	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21122218		Gastos imprevistos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122219		Conservación de archivo	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
21122219	1101	LIBRE ASIGNACION	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
21122220		Seguros e Impuestos de Vehículos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122221		Apoyo logístico (Programas, eventos y actividades)	14,315,133.84	0.00	0.00	0.00	0.00	14,315,133.84	10,000,000.00	4,315,133.84	0.00	14,315,133.84	0.00	0.00	0.00	0.00
21122221	1101	LIBRE ASIGNACION	14,315,133.84	0.00	0.00	0.00	0.00	14,315,133.84	10,000,000.00	4,315,133.84	0.00	14,315,133.84	0.00	0.00	0.00	0.00
21122222		Gastos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122223		Servicios y logística de seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122224		Publicidad institucional programas, proyectos	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
21122224	1101	LIBRE ASIGNACION	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
21122225		Convenios, judicaturas y pasantías	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	3,098,416.00	3,001,584.00	3,098,416.00	3,098,416.00	0.00	0.00
21122225	1101	LIBRE ASIGNACION	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	3,098,416.00	3,001,584.00	3,098,416.00	3,098,416.00	0.00	0.00
21122226		Sistema de Gestión de Calidad y/o Sistema de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
21122226	1101	LIBRE ASIGNACION	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
21122227		Parqueaderos y Peajes Vehículos oficiales	1,631,044.00	0.00	0.00	0.00	0.00	1,631,044.00	400,000.00	1,231,044.00	400,000.00	1,231,044.00	400,000.00	400,000.00	0.00	0.00
21122227	1101	LIBRE ASIGNACION	1,631,044.00	0.00	0.00	0.00	0.00	1,631,044.00	400,000.00	1,231,044.00	400,000.00	1,231,044.00	400,000.00	400,000.00	0.00	0.00
21122228		Afiliación y aportes asociaciones de Personas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21122229		Fortalecimiento a la vigilancia de la gestión pública	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	2,070,000.00	3,930,000.00	2,070,000.00	3,930,000.00	0.00	0.00	2,070,000.00	0.00
21122229	1101	LIBRE ASIGNACION	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	2,070,000.00	3,930,000.00	2,070,000.00	3,930,000.00	0.00	0.00	2,070,000.00	0.00
21122230		Gastos Vinculación de Personal Artículo 30 Ley	0.00	0.00	0.0											

21211112		Bonificación de Gestión	16,000,000.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
21211112	1101	LIBRE ASIGNACION	16,000,000.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
21211113		Bonificación por Servicios Prestados	780,120,030.00	0.00	0.00	0.00	0.00	780,120,030.00	205,985,681.00	574,134,349.00	203,794,055.00	576,325,975.00	203,794,055.00	203,794,055.00	0.00	0.00
21211113	1101	LIBRE ASIGNACION	780,120,030.00	0.00	0.00	0.00	0.00	780,120,030.00	205,985,681.00	574,134,349.00	203,794,055.00	576,325,975.00	203,794,055.00	203,794,055.00	0.00	0.00
21211114		Hora Extras y Días Festivos	150,387,844.00	0.00	0.00	0.00	0.00	150,387,844.00	62,039,799.00	88,348,045.00	62,039,799.00	88,348,045.00	62,039,799.00	58,582,200.00	0.00	3,457,599.00
21211114	1101	LIBRE ASIGNACION	150,387,844.00	0.00	0.00	0.00	0.00	150,387,844.00	62,039,799.00	88,348,045.00	62,039,799.00	88,348,045.00	62,039,799.00	58,582,200.00	0.00	3,457,599.00
21211115		Indemnización de Personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211112		Servicios Personales Indirectos	3,020,000,000.00	0.00	0.00	0.00	550,000,000.00	3,570,000,000.00	3,187,067,566.00	382,932,434.00	2,843,597,699.00	726,402,301.00	317,022,822.00	289,543,502.00	2,526,574,877.00	27,479,320.00
212111201		Honorarios	1,850,000,000.00	0.00	0.00	0.00	393,000,000.00	2,243,000,000.00	2,023,062,618.00	219,937,382.00	1,860,059,618.00	382,940,382.00	180,599,130.00	161,900,130.00	1,679,460,488.00	18,699,000.00
212111201	1101	LIBRE ASIGNACION	1,850,000,000.00	0.00	0.00	0.00	393,000,000.00	2,243,000,000.00	2,023,062,618.00	219,937,382.00	1,860,059,618.00	382,940,382.00	180,599,130.00	161,900,130.00	1,679,460,488.00	18,699,000.00
212111202		Supernumerarios	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	63,695,666.00	106,304,334.00	63,695,666.00	106,304,334.00	63,695,666.00	63,991,846.00	0.00	603,820.00
212111202	1101	LIBRE ASIGNACION	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	63,695,666.00	106,304,334.00	63,695,666.00	106,304,334.00	63,695,666.00	63,991,846.00	0.00	603,820.00
212111203		Remuneración Servicios Técnicos	900,000,000.00	0.00	0.00	0.00	157,000,000.00	1,057,000,000.00	1,015,309,282.00	41,690,718.00	919,382,815.00	137,617,185.00	72,268,426.00	64,091,926.00	847,114,389.00	8,176,500.00
212111203	1101	LIBRE ASIGNACION	900,000,000.00	0.00	0.00	0.00	157,000,000.00	1,057,000,000.00	1,015,309,282.00	41,690,718.00	919,382,815.00	137,617,185.00	72,268,426.00	64,091,926.00	847,114,389.00	8,176,500.00
212111204		Gastos Funerarios	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
212111204	1101	LIBRE ASIGNACION	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
212111205		Apoyo Estudiantes Pasantes	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00	0.00	459,600.00	84,540,400.00	459,600.00	459,600.00	0.00	0.00
212111205	1101	LIBRE ASIGNACION	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00	0.00	459,600.00	84,540,400.00	459,600.00	459,600.00	0.00	0.00
21211113		Contribuciones Inherentes a la Nómina al Se	10,591,378,011.91	0.00	0.00	0.00	0.00	10,591,378,011.91	1,660,280,978.00	8,931,097,033.91	1,597,556,604.00	8,993,821,407.91	1,597,556,604.00	1,590,267,791.00	0.00	7,288,813.00
21211301		Caja de Compensación	1,231,264,369.40	0.00	0.00	0.00	0.00	1,231,264,369.40	251,416,300.00	979,848,069.40	251,416,300.00	979,848,069.40	251,416,300.00	251,416,300.00	0.00	0.00
21211301	1101	LIBRE ASIGNACION	1,231,264,369.40	0.00	0.00	0.00	0.00	1,231,264,369.40	251,416,300.00	979,848,069.40	251,416,300.00	979,848,069.40	251,416,300.00	251,416,300.00	0.00	0.00
21211302		A.P.S. Servicios Médicos	2,422,095,866.31	0.00	0.00	0.00	0.00	2,422,095,866.31	509,685,912.00	1,912,409,954.31	509,685,912.00	1,912,409,954.31	509,685,912.00	507,451,699.00	0.00	2,234,213.00
21211302	1101	LIBRE ASIGNACION	2,422,095,866.31	0.00	0.00	0.00	0.00	2,422,095,866.31	509,685,912.00	1,912,409,954.31	509,685,912.00	1,912,409,954.31	509,685,912.00	507,451,699.00	0.00	2,234,213.00
21211303		A.P.S. pensiones	3,419,429,458.32	0.00	0.00	0.00	0.00	3,419,429,458.32	717,308,712.00	2,702,120,746.32	717,308,712.00	2,702,120,746.32	717,308,712.00	712,254,112.00	0.00	5,054,600.00
21211303	1101	LIBRE ASIGNACION	3,419,429,458.32	0.00	0.00	0.00	0.00	3,419,429,458.32	717,308,712.00	2,702,120,746.32	717,308,712.00	2,702,120,746.32	717,308,712.00	712,254,112.00	0.00	5,054,600.00
21211304		Fondo de Cesantías	2,632,753,043.00	0.00	0.00	0.00	0.00	2,632,753,043.00	9,333,998.00	2,623,419,045.00	4,380,513.00	2,628,372,530.00	4,380,513.00	4,380,513.00	0.00	0.00
21211304	1101	LIBRE ASIGNACION	2,632,753,043.00	0.00	0.00	0.00	0.00	2,632,753,043.00	9,333,998.00	2,623,419,045.00	4,380,513.00	2,628,372,530.00	4,380,513.00	4,380,513.00	0.00	0.00
21211305		Intereses de Cesantías	315,930,365.16	0.00	0.00	0.00	0.00	315,930,365.16	794,856.00	315,135,509.16	602,667.00	315,327,698.16	602,667.00	602,667.00	0.00	0.00
21211305	1101	LIBRE ASIGNACION	315,930,365.16	0.00	0.00	0.00	0.00	315,930,365.16	794,856.00	315,135,509.16	602,667.00	315,327,698.16	602,667.00	602,667.00	0.00	0.00
21211306		A.R.P. Riesgos profesionales	569,904,909.72	0.00	0.00	0.00	0.00	569,904,909.72	171,741,200.00	398,163,709.72	114,162,500.00	455,742,409.72	114,162,500.00	114,162,500.00	0.00	0.00
21211306	1101	LIBRE ASIGNACION	569,904,909.72	0.00	0.00	0.00	0.00	569,904,909.72	171,741,200.00	398,163,709.72	114,162,500.00	455,742,409.72	114,162,500.00	114,162,500.00	0.00	0.00
21211114		Contribuciones Inherentes a la Nómina al Se	1,539,080,461.75	0.00	0.00	0.00	0.00	1,539,080,461.75	314,514,800.00	1,224,565,661.75	314,514,800.00	1,224,565,661.75	314,514,800.00	314,514,800.00	0.00	0.00
21211401		Inst. Colomb. Btar. Flar. (I.C.B.F.)	923,448,277.05	0.00	0.00	0.00	0.00	923,448,277.05	188,573,000.00	734,875,277.05	188,573,000.00	734,875,277.05	188,573,000.00	188,573,000.00	0.00	0.00
21211401	1101	LIBRE ASIGNACION	923,448,277.05	0.00	0.00	0.00	0.00	923,448,277.05	188,573,000.00	734,875,277.05	188,573,000.00	734,875,277.05	188,573,000.00	188,573,000.00	0.00	0.00
21211402		Inst. Técnico y escuelas industriales	307,816,092.35	0.00	0.00	0.00	0.00	307,816,092.35	62,911,400.00	244,904,692.35	62,911,400.00	244,904,692.35	62,911,400.00	62,911,400.00	0.00	0.00
21211402	1101	LIBRE ASIGNACION	307,816,092.35	0.00	0.00	0.00	0.00	307,816,092.35	62,911,400.00	244,904,692.35	62,911,400.00	244,904,692.35	62,911,400.00	62,911,400.00	0.00	0.00
21211403		Escuela Superior de Admon Pub(ESAP)	153,908,046.18	0.00	0.00	0.00	0.00	153,908,046.18	31,515,200.00	122,392,846.18	31,515,200.00	122,392,846.18	31,515,200.00	31,515,200.00	0.00	0.00
21211403	1101	LIBRE ASIGNACION	153,908,046.18	0.00	0.00	0.00	0.00	153,908,046.18	31,515,200.00	122,392,846.18	31,515,200.00	122,392,846.18	31,515,200.00	31,515,200.00	0.00	0.00
21211404		Serv. Nal. de Aprendizaje (SENA)	153,908,046.17	0.00	0.00	0.00	0.00	153,908,046.17	31,515,200.00	122,392,846.17	31,515,200.00	122,392,846.17	31,515,200.00	31,515,200.00	0.00	0.00
21211404	1101	LIBRE ASIGNACION	153,908,046.17	0.00	0.00	0.00	0.00	153,908,046.17	31,515,200.00	122,392,846.17	31,515,200.00	122,392,846.17	31,515,200.00	31,515,200.00	0.00	0.00
212112		GASTOS GENERALES	15,445,000,000.00	0.00	0.00	0.00	0.00	1,512,869,444.00	13,932,130,556.00	9,917,089,606.00	4,015,040,950.00	2,296,569,734.00	11,635,560,822.00	877,083,526.00	877,083,526.00	1,419,486,208.00
2121121		Adquisición de Bienes	2,260,000,000.00	0.00	0.00	0.00	390,000,000.00	1,870,000,000.00	874,500,000.00	995,500,000.00	450,000.00	1,869,550,000.00	450,000.00	450,000.00	0.00	0.00
212112101		Compra de Equipo	250,000,000.00	0.00	0.00	0.00	150,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
212112101	1101	LIBRE ASIGNACION	250,000,000.00	0.00	0.00	0.00	150,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
212112102		Materiales y Suministros	1,150,000,000.00	0.00	0.00	0.00	240,000,000.00	910,000,000.00	14,500,000.00	895,500,000.00	450,000.00	909,550,000.00	450,000.00	450,000.00	0.00	0.00
212112102	1101	LIBRE ASIGNACION	1,150,000,000.00	0.00	0.00	0.00	240,000,000.00	910,000,000.00	14,500,000.00	895,500,000.00	450,000.00	909,550,000.00	450,000.00	450,000.00	0.00	0.00
212112103		Dotación personal de nómina	860,000,000.00	0.00	0.00	0.00	0.00	860,000,000.00	860,000,000.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00
212112103	1101	LIBRE ASIGNACION	860,000,000.00	0.00	0.00	0.00	0.00	860,000,000.00	860,000,000.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00	0.00
21211212		Adquisición de Servicios	13,135,000,000.00	0.00	0.00	0.00	1,122,869,444.00	12,012,130,556.00	9,034,513,723.00	2,977,616,833.00	2,288,145,551.00	9,723,985,005.00	868,659,343.00	868,659,343.00	1,419,486,208.00	0.00
2121121201		Mantenimiento	250,000,000.00	0.00	0.00	0.00	120,000,000.00	130,000,000.00	85,124,127.00	44,875,873.00	500,000.00	129,500,000.00	500,000.00	500,000.00	0.00	0.00
2121121201	1101	LIBRE ASIGNACION	250,000,000.00	0.00	0.00	0.00	120,000,000.00	130,000,000.00	85,124,127.00	44,875,873.00	500,000.00	129,500,000.00	500,000.00	500,000.00	0.00	0.00
2121121202		Mantenimiento Maquinaria y Vehículos	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	50,000,000.00	350,000,000.00	50,000,000.00	350,000,000.00	0.00	0.00		

212112219	1101	LIBRE ASIGNACION	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	28,000,000.00	0.00
212112220		Convenio Inspec-Funcionamiento cárcel	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
212112220	1101	LIBRE ASIGNACION	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
212112222		Gastos electorales	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	57,600,000.00	22,400,000.00	57,600,000.00	22,400,000.00	0.00	0.00	57,600,000.00
212112222	1101	LIBRE ASIGNACION	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	57,600,000.00	22,400,000.00	57,600,000.00	22,400,000.00	0.00	0.00	57,600,000.00
212112223		Festividades Cívicas	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
212112223	1101	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
212112224		Gastos Vinculación de Personal Artículo 30 L	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	438,902.00	19,561,098.00	438,902.00	19,561,098.00	438,902.00	438,902.00	0.00
212112224	1101	LIBRE ASIGNACION	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	438,902.00	19,561,098.00	438,902.00	19,561,098.00	438,902.00	438,902.00	0.00
212112225		Gastos recuperación de cartera	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
212112225	1101	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
212112226		Gastos financieros	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
212112226	1101	LIBRE ASIGNACION	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
212112227		Comité Municipal para la Defensa de Derech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212112228		Promoción Institucional	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	140,000,000.00	40,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00
212112228	1101	LIBRE ASIGNACION	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	140,000,000.00	40,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00
212112229		Información	260,000,000.00	0.00	0.00	0.00	0.00	260,000,000.00	240,000,000.00	20,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00
212112229	1101	LIBRE ASIGNACION	260,000,000.00	0.00	0.00	0.00	0.00	260,000,000.00	240,000,000.00	20,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00
212112230		Servicios de Vigilancia	4,450,000,000.00	0.00	0.00	0.00	932,869,444.00	3,517,130,556.00	3,510,073,225.00	7,057,331.00	755,900,807.00	2,761,229,749.00	117,294,924.00	117,294,924.00	638,605,883.00
212112230	1101	LIBRE ASIGNACION	4,450,000,000.00	0.00	0.00	0.00	932,869,444.00	3,517,130,556.00	3,510,073,225.00	7,057,331.00	755,900,807.00	2,761,229,749.00	117,294,924.00	117,294,924.00	638,605,883.00
212112231		Servicios de Aseo	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	549,853,714.00	146,286.00	86,854,302.00	463,145,698.00	56,644,119.00	56,644,119.00	30,210,183.00
212112231	1101	LIBRE ASIGNACION	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	549,853,714.00	146,286.00	86,854,302.00	463,145,698.00	56,644,119.00	56,644,119.00	30,210,183.00
2121123		Impuestos y Multas	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	8,075,883.00	41,924,117.00	7,974,183.00	42,025,817.00	7,974,183.00	7,974,183.00	0.00
212112301		Impuestos, Tasas y Multas	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	8,075,883.00	41,924,117.00	7,974,183.00	42,025,817.00	7,974,183.00	7,974,183.00	0.00
212112301	1101	LIBRE ASIGNACION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	8,075,883.00	41,924,117.00	7,974,183.00	42,025,817.00	7,974,183.00	7,974,183.00	0.00
212113		TRANSFERENCIAS CORRIENTES	7,645,000,000.00	107,010,880.00	0.00	0.00	0.00	7,752,010,880.00	2,280,825,864.00	5,471,185,016.00	554,993,328.00	7,197,017,552.00	554,993,328.00	554,993,328.00	0.00
2121131		Transferencias de Previsión y Seguridad Soci	1,655,000,000.00	107,010,880.00	0.00	0.00	0.00	1,762,010,880.00	165,161,053.00	1,596,849,827.00	165,161,053.00	1,596,849,827.00	165,161,053.00	165,161,053.00	0.00
21211311		Pensiones y Jubilaciones	505,000,000.00	107,010,880.00	0.00	0.00	0.00	612,010,880.00	48,870,627.00	563,140,253.00	48,870,627.00	563,140,253.00	48,870,627.00	48,870,627.00	0.00
2121131101		Mesadas Pensionales	120,000,000.00	107,010,880.00	0.00	0.00	0.00	227,010,880.00	22,670,094.00	204,340,786.00	22,670,094.00	204,340,786.00	22,670,094.00	22,670,094.00	0.00
2121131101	1101	LIBRE ASIGNACION	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	22,670,094.00	97,329,906.00	22,670,094.00	97,329,906.00	22,670,094.00	22,670,094.00	0.00
2121131101	21701	SGP FONPET – Nómina Pensionados	0.00	107,010,880.00	0.00	0.00	0.00	107,010,880.00	0.00	107,010,880.00	0.00	0.00	0.00	0.00	0.00
2121131102		Cuotas partes pensionales	320,000,000.00	0.00	0.00	0.00	0.00	320,000,000.00	26,200,533.00	293,799,467.00	26,200,533.00	293,799,467.00	26,200,533.00	26,200,533.00	0.00
2121131102	1101	LIBRE ASIGNACION	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	26,200,533.00	273,799,467.00	26,200,533.00	273,799,467.00	26,200,533.00	26,200,533.00	0.00
2121131102	1511	RTOS FROS FONDO DE PENSIONES	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
2121131103		Capitalización de patrimonios autónomos pa	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00
2121131103	1101	LIBRE ASIGNACION	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00
2121131104		Pago de Bonos Pensionales y Cuotas Partes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211312		Cesantías	1,150,000,000.00	0.00	0.00	0.00	0.00	1,150,000,000.00	116,290,426.00	1,033,709,574.00	116,290,426.00	1,033,709,574.00	116,290,426.00	116,290,426.00	0.00
2121131201		Pagos Directos de Cesantías Parciales y/o De	1,150,000,000.00	0.00	0.00	0.00	0.00	1,150,000,000.00	116,290,426.00	1,033,709,574.00	116,290,426.00	1,033,709,574.00	116,290,426.00	116,290,426.00	0.00
2121131201	1101	LIBRE ASIGNACION	1,145,000,000.00	0.00	0.00	0.00	0.00	1,145,000,000.00	116,290,426.00	1,028,709,574.00	116,290,426.00	1,028,709,574.00	116,290,426.00	116,290,426.00	0.00
2121131201	1515	RTOS FROS FONDO CESANTIAS	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
2121132		Otras Transferencias	5,990,000,000.00	0.00	0.00	0.00	0.00	5,990,000,000.00	2,115,664,811.00	3,874,335,189.00	389,832,275.00	5,600,167,725.00	389,832,275.00	389,832,275.00	0.00
21211321		Sentencias y conciliaciones	5,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	1,705,097,536.00	3,294,902,464.00	0.00	5,000,000,000.00	0.00	0.00	0.00
2121132101		Sentencias y conciliaciones	5,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	1,705,097,536.00	3,294,902,464.00	0.00	5,000,000,000.00	0.00	0.00	0.00
2121132101	1101	LIBRE ASIGNACION	5,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	1,705,097,536.00	3,294,902,464.00	0.00	5,000,000,000.00	0.00	0.00	0.00
21211322		Dest. otras transferencias ctes	990,000,000.00	0.00	0.00	0.00	0.00	990,000,000.00	410,567,275.00	579,432,725.00	389,832,275.00	600,167,725.00	389,832,275.00	389,832,275.00	0.00
2121132201		Devoluciones y reintegros de tesorería	270,000,000.00	0.00	0.00	0.00	0.00	270,000,000.00	20,735,000.00	249,265,000.00	0.00	270,000,000.00	0.00	0.00	0.00
2121132201	1101	LIBRE ASIGNACION	270,000,000.00	0.00	0.00	0.00	0.00	270,000,000.00	20,735,000.00	249,265,000.00	0.00	270,000,000.00	0.00	0.00	0.00
2121132202		Aporte Federación Colombiana de Municipi	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	62,762,915.00	2,237,085.00	62,762,915.00	2,237,085.00	62,762,915.00	62,762,915.00	0.00
2121132202	1101	LIBRE ASIGNACION	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	62,762,915.00	2,237,085.00	62,762,915.00	2,237,085.00	62,762,915.00	62,762,915.00	0.00
2121132203		Simil. Federación Colombiana de Municipi	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2121132203	1101	LIBRE ASIGNACION	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2121132204		Policia Nacional de Carreteras	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2121132204	1101	LIBRE ASIGNACION	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2121132205		Transferencias FONPET Estampilla Pro-Cultu	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2121132205	1101	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2121132206		Transferencias FONPET Estampilla Pro-Anci	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2121132206	1101	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2121132207		Derechos de autor - Sayco y Acinpro	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
2121132207	1101	LIBRE ASIGNACION	1,000,000.												

212121111	1101	LIBRE ASIGNACION	70,598,015.00	0.00	0.00	0.00	0.00	70,598,015.00	12,384,802.00	58,213,213.00	12,119,485.00	58,478,530.00	12,119,485.00	12,119,485.00	0.00	0.00
2121212		Servicios Personales Indirectos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212121201		Honorarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2121213		Contribuciones Inherentes a la Nómina al Se	978,892,613.70	0.00	0.00	0.00	0.00	978,892,613.70	152,324,451.00	826,568,162.70	148,369,900.00	830,522,713.70	148,369,900.00	148,369,900.00	0.00	0.00
212121301		Caja de Compensación	113,920,697.00	0.00	0.00	0.00	0.00	113,920,697.00	24,453,400.00	89,467,297.00	24,453,400.00	89,467,297.00	24,453,400.00	24,453,400.00	0.00	0.00
212121301	1101	LIBRE ASIGNACION	113,920,697.00	0.00	0.00	0.00	0.00	113,920,697.00	24,453,400.00	89,467,297.00	24,453,400.00	89,467,297.00	24,453,400.00	24,453,400.00	0.00	0.00
212121302		A.P.S. Servicios Médicos	224,184,804.14	0.00	0.00	0.00	0.00	224,184,804.14	50,374,400.00	173,810,404.14	50,374,400.00	173,810,404.14	50,374,400.00	50,374,400.00	0.00	0.00
212121302	1101	LIBRE ASIGNACION	224,184,804.14	0.00	0.00	0.00	0.00	224,184,804.14	50,374,400.00	173,810,404.14	50,374,400.00	173,810,404.14	50,374,400.00	50,374,400.00	0.00	0.00
212121303		A.P.S. pensiones	316,496,194.08	0.00	0.00	0.00	0.00	316,496,194.08	69,786,500.00	246,709,694.08	69,786,500.00	246,709,694.08	69,786,500.00	69,786,500.00	0.00	0.00
212121303	1101	LIBRE ASIGNACION	316,496,194.08	0.00	0.00	0.00	0.00	316,496,194.08	69,786,500.00	246,709,694.08	69,786,500.00	246,709,694.08	69,786,500.00	69,786,500.00	0.00	0.00
212121304		Fondo de Cesantías	242,447,815.00	0.00	0.00	0.00	0.00	242,447,815.00	3,577,700.00	238,870,115.00	0.00	242,447,815.00	0.00	242,447,815.00	0.00	0.00
212121304	1101	LIBRE ASIGNACION	242,447,815.00	0.00	0.00	0.00	0.00	242,447,815.00	3,577,700.00	238,870,115.00	0.00	242,447,815.00	0.00	242,447,815.00	0.00	0.00
212121305		Intereses de Cesantías	29,093,737.80	0.00	0.00	0.00	0.00	29,093,737.80	376,851.00	28,716,886.80	0.00	29,093,737.80	0.00	29,093,737.80	0.00	0.00
212121305	1101	LIBRE ASIGNACION	29,093,737.80	0.00	0.00	0.00	0.00	29,093,737.80	376,851.00	28,716,886.80	0.00	29,093,737.80	0.00	29,093,737.80	0.00	0.00
212121306		A.R.P. Riesgos profesionales	52,749,365.68	0.00	0.00	0.00	0.00	52,749,365.68	3,755,600.00	48,993,765.68	3,755,600.00	48,993,765.68	3,755,600.00	3,755,600.00	0.00	0.00
212121306	1101	LIBRE ASIGNACION	52,749,365.68	0.00	0.00	0.00	0.00	52,749,365.68	3,755,600.00	48,993,765.68	3,755,600.00	48,993,765.68	3,755,600.00	3,755,600.00	0.00	0.00
2121214		Contribuciones Inherentes a la Nómina al Se	142,400,871.25	0.00	0.00	0.00	0.00	142,400,871.25	30,587,500.00	111,813,371.25	30,587,500.00	111,813,371.25	30,587,500.00	30,587,500.00	0.00	0.00
212121401		Inst. Colomb. Btar. Flar. (I.C.B.F.)	85,440,522.75	0.00	0.00	0.00	0.00	85,440,522.75	18,339,700.00	67,100,822.75	18,339,700.00	67,100,822.75	18,339,700.00	18,339,700.00	0.00	0.00
212121401	1101	LIBRE ASIGNACION	85,440,522.75	0.00	0.00	0.00	0.00	85,440,522.75	18,339,700.00	67,100,822.75	18,339,700.00	67,100,822.75	18,339,700.00	18,339,700.00	0.00	0.00
212121402		Inst. Técnico y escuelas industriales	28,480,174.25	0.00	0.00	0.00	0.00	28,480,174.25	6,118,200.00	22,361,974.25	6,118,200.00	22,361,974.25	6,118,200.00	6,118,200.00	0.00	0.00
212121402	1101	LIBRE ASIGNACION	28,480,174.25	0.00	0.00	0.00	0.00	28,480,174.25	6,118,200.00	22,361,974.25	6,118,200.00	22,361,974.25	6,118,200.00	6,118,200.00	0.00	0.00
212121403		Escuela Superior de Admon Pub(ESAP)	14,240,087.13	0.00	0.00	0.00	0.00	14,240,087.13	3,064,800.00	11,175,287.13	3,064,800.00	11,175,287.13	3,064,800.00	3,064,800.00	0.00	0.00
212121403	1101	LIBRE ASIGNACION	14,240,087.13	0.00	0.00	0.00	0.00	14,240,087.13	3,064,800.00	11,175,287.13	3,064,800.00	11,175,287.13	3,064,800.00	3,064,800.00	0.00	0.00
212121404		Serv. Nal. de Aprendizaje (SENA)	14,240,087.12	0.00	0.00	0.00	0.00	14,240,087.12	3,064,800.00	11,175,287.12	3,064,800.00	11,175,287.12	3,064,800.00	3,064,800.00	0.00	0.00
212121404	1101	LIBRE ASIGNACION	14,240,087.12	0.00	0.00	0.00	0.00	14,240,087.12	3,064,800.00	11,175,287.12	3,064,800.00	11,175,287.12	3,064,800.00	3,064,800.00	0.00	0.00
212123		Transferencias Corrientes	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
2121231		Transferencias de Previsión y Seguridad Soci	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
212123101		Pagos Directos de Cesantías Parciales y/o De	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
212123101	1101	LIBRE ASIGNACION	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00
2122		SECCION No.05 INSTITUTO MUNICIPAL DE R	4,099,895,254.00	0.00	0.00	0.00	0.00	4,099,895,254.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	1,512,869,444.00	0.00	0.00
21221		GASTOS DE FUNCIONAMIENTO	4,099,895,254.00	0.00	0.00	0.00	0.00	4,099,895,254.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	1,512,869,444.00	0.00	0.00
21221	1101	LIBRE ASIGNACION	4,099,895,254.00	0.00	0.00	0.00	0.00	4,099,895,254.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	2,587,035,810.00	1,512,869,444.00	1,512,869,444.00	0.00	0.00
2123		SECCION No.06 INSTITUTO DE DESARROLLO	3,609,474,068.00	0.00	0.00	0.00	0.00	3,609,474,068.00	930,614,988.16	2,678,859,079.84	930,614,988.16	2,678,859,079.84	930,614,988.16	930,614,988.16	0.00	0.00
21231		GASTOS DE FUNCIONAMIENTO	3,609,474,068.00	0.00	0.00	0.00	0.00	3,609,474,068.00	930,614,988.16	2,678,859,079.84	930,614,988.16	2,678,859,079.84	930,614,988.16	930,614,988.16	0.00	0.00
21231	1101	LIBRE ASIGNACION	3,609,474,068.00	0.00	0.00	0.00	0.00	3,609,474,068.00	930,614,988.16	2,678,859,079.84	930,614,988.16	2,678,859,079.84	930,614,988.16	930,614,988.16	0.00	0.00
22		GASTOS DEUDA PUBLICA	14,703,965,774.16	0.00	0.00	0.00	0.00	14,703,965,774.16	1,385,825,498.99	13,318,140,275.17	1,385,825,498.99	13,318,140,275.17	1,113,196,649.99	1,113,196,649.99	272,628,849.00	0.00
221		SECCION No. 04- SERVICIO DE LA DEUDA	14,703,965,774.16	0.00	0.00	0.00	0.00	14,703,965,774.16	1,385,825,498.99	13,318,140,275.17	1,385,825,498.99	13,318,140,275.17	1,113,196,649.99	1,113,196,649.99	272,628,849.00	0.00
2211		Crédito Interno	14,703,965,774.16	0.00	0.00	0.00	0.00	14,703,965,774.16	1,385,825,498.99	13,318,140,275.17	1,385,825,498.99	13,318,140,275.17	1,113,196,649.99	1,113,196,649.99	272,628,849.00	0.00
22101		AMORTIZACIÓN	7,476,406,267.15	0.00	0.00	0.00	0.00	7,476,406,267.15	707,543,221.79	6,768,863,045.36	707,543,221.79	6,768,863,045.36	707,543,221.79	707,543,221.79	0.00	0.00
221011		EDUCACION	2,021,629,633.26	0.00	0.00	0.00	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	0.00
221011	1101	LIBRE ASIGNACION	2,021,629,633.26	0.00	0.00	0.00	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	2,021,629,633.26	0.00	0.00
221012		AGUA POTABLE Y SANEAMIENTO	1,195,395,163.34	0.00	0.00	0.00	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	0.00
221012	1101	LIBRE ASIGNACION	1,195,395,163.34	0.00	0.00	0.00	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	1,195,395,163.34	0.00	0.00
221014		EQUIPAMIENTO MUNICIPAL	2,104,145,128.47	0.00	0.00	0.00	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	0.00
221014	1101	LIBRE ASIGNACION	2,104,145,128.47	0.00	0.00	0.00	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	2,104,145,128.47	0.00	0.00
221015		TRANSPORTE	1,917,993,575.54	0.00	0.00	0.00	0.00	1,917,993,575.54	635,928,747.27	1,282,064,828.27	635,928,747.27	1,282,064,828.27	635,928,747.27	635,928,747.27	0.00	0.00
221015	1101	LIBRE ASIGNACION	1,917,993,575.54	0.00	0.00	0.00	0.00	1,917,993,575.54	635,928,747.27	1,282,064,828.27	635,928,747.27	1,282,064,828.27	635,928,747.27	635,928,747.27	0.00	0.00
221016		JUSTICIA	237,242,766.54	0.00	0.00	0.00	0.00	237,242,766.54	71,614,474.52	165,628,292.02	71,614,474.52	165,628,292.02	71,614,474.52	71,614,474.52	0.00	0.00
221016	1101	LIBRE ASIGNACION	237,242,766.54	0.00	0.00	0.00	0.00	237,242,766.54	71,614,474.52	165,628,292.02	71,614,474.52	165,628,292.02	71,614,474.52	71,614,474.52	0.00	0.00
22102		INTERESES	7,237,559,507.01	0.00	0.00	0.00	0.00	7,237,559,507.01	654,906,078.81	6,582,653,428.20	654,906,078.81	6,582,653,428.20	654,906,078.81	654,906,078.81	245,000,000.00	0.00
221021		EDUCACION	2,133,685,316.63	0.00	0.00	0.00	0.00	2,133,685,316.63	155,263,378.41	1,978,421,938.22	155,263,378.41	1,978,421,938.22	82,416,711.74	82,416,711.74	72,846,666.67	0.00
221021	1101	LIBRE ASIGNACION	2,133,685,316.63	0.00	0.00	0.00	0.00	2,133,685,316.63	155,263,378.41	1,978,421,938.22	155,263,378.41	1,978,421,938.22	82,416,711.74	82,416,711.74	72,846,666.67	0.00
221022		SALUD	355,741,805.01	0.00	0.00	0.00	0.00	355,741,805.01	0.00	355,741,805.01	0.00	355,741,805.01	0.00	355,741,805.01	0.00	0.00
221022	1101	LIBRE ASIGNACION	355,741,805.01	0.00	0.00	0.00	0.00	355,741,805.01								

230101.222201.202025175005622010262.3.2.01.01	SGP EDUCACION PRESTACION DE SERV	240,000,000.00	14,075,770.00	0.00	0.00	0.00	254,075,770.00	0.00	254,075,770.00	0.00	254,075,770.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	Otros bienes transportables (excepto produ	1,218,432,356.26	4,879,094.00	0.00	0.00	0.00	1,223,311,450.26	836,837,314.02	386,474,136.24	283,850,000.00	939,461,450.26	0.00	0.00	283,850,000.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	DES ESPECIFICA PUBLICIDAD V	304,311,076.51	0.00	0.00	0.00	0.00	304,311,076.51	0.00	0.00	283,850,000.00	20,461,076.51	0.00	0.00	283,850,000.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	2,791,855.00	0.00	0.00	0.00	2,791,855.00	0.00	2,791,855.00	0.00	2,791,855.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	R.B. RTOS FROS SGP EDUCACION CALIDAD	0.00	2,087,239.00	0.00	0.00	0.00	2,087,239.00	0.00	2,087,239.00	0.00	2,087,239.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	S.G.P EDUCACION CALIDAD MATRICULA	857,110,433.98	0.00	0.00	0.00	0.00	857,110,433.98	475,515,391.74	381,595,042.24	0.00	857,110,433.98	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010262.3.2.02.01	RTOS FROS -SGP EDUCACION CALIDAD	57,010,845.77	0.00	0.00	0.00	0.00	57,010,845.77	0.00	0.00	0.00	57,010,845.77	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201034	Servicio educativos de promoción del biling	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010342.3.2.02.02	Servicios para la comunidad, sociales y pers	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010342.3.2.02.02	LIBRE ASIGNACION	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201037	Servicio de atención integral para la primera	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010372.3.2.02.02	Servicios para la comunidad, sociales y pers	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010372.3.2.02.02	LIBRE ASIGNACION	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201046	Servicios de asistencia técnica en innovación	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010462.3.2.02.02	Servicios para la comunidad, sociales y pers	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010462.3.2.02.02	LIBRE ASIGNACION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201047	Servicios de apoyo a la implementación de n	360,000,000.00	302,718,953.00	0.00	0.00	0.00	662,718,953.00	0.00	662,718,953.00	0.00	662,718,953.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.01	Otros bienes transportables (excepto produ	0.00	202,718,953.00	0.00	0.00	0.00	202,718,953.00	0.00	202,718,953.00	0.00	202,718,953.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.01	R.B. REC PUBLICIDAD VISUAL – 50 % DOTAC	0.00	202,718,953.00	0.00	0.00	0.00	202,718,953.00	0.00	202,718,953.00	0.00	202,718,953.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.02	Servicios prestados a las empresas y servicio	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.02	R.B. Rec sin ejecutar FOME Directiva 017 de	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.02	Servicios para la comunidad, sociales y pers	360,000,000.00	0.00	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.02	LIBRE ASIGNACION	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010472.3.2.02.02	SGP OTROS SECTORES	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201050	Servicio de accesibilidad a contenidos web p	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010502.3.2.02.02	Servicios para la comunidad, sociales y pers	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010502.3.2.02.02	LIBRE ASIGNACION	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201056	Servicio de acompañamiento para el desarr	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	174,335,000.00	75,665,000.00	174,335,000.00	75,665,000.00	0.00	0.00	174,335,000.00	0.00	0.00
230101.222201.202025175005622010562.3.2.02.02	Servicios para la comunidad, sociales y pers	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	174,335,000.00	75,665,000.00	174,335,000.00	75,665,000.00	0.00	0.00	174,335,000.00	0.00	0.00
230101.222201.202025175005622010562.3.2.02.02	LIBRE ASIGNACION	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	174,335,000.00	75,665,000.00	174,335,000.00	75,665,000.00	0.00	0.00	174,335,000.00	0.00	0.00
230101.222201.20202517500562201065	Documentos de investigación	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010652.3.2.02.02	Servicios para la comunidad, sociales y pers	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010652.3.2.02.02	LIBRE ASIGNACION	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201073	Servicio de evaluación de la calidad de la edu	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010732.3.2.02.02	Servicios para la comunidad, sociales y pers	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010732.3.2.02.02	LIBRE ASIGNACION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500562201074	Servicio de fortalecimiento a las capacidades	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010742.3.2.02.02	Servicios para la comunidad, sociales y pers	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175005622010742.3.2.02.02	S.G.P EDUCACION CALIDAD MATRICULA	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.2020251750062	Proyecto: Formación de mejores ciudadanos	470,000,000.00	0.00	0.00	0.00	0.00	470,000,000.00	61,333,333.00	408,666,667.00	61,333,333.00	408,666,667.00	5,750,000.00	5,750,000.00	55,583,333.00	0.00	0.00
230101.222201.20202517500622201005	Documentos de lineamientos técnicos	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175006222010052.3.2.02.02	Servicios para la comunidad, sociales y pers	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175006222010052.3.2.02.02	LIBRE ASIGNACION	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500622201070	Ambientes de aprendizaje para la educación	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175006222010702.3.2.02.02	Servicios para la comunidad, sociales y pers	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.202025175006222010702.3.2.02.02	LIBRE ASIGNACION	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230101.222201.20202517500622201075	Servicio de promoción y prevención de los d	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	61,333,333.00	38,666,667.00	61,333,333.00	38,666,667.00	5,750,000.00	5,750,000.00	55,583,333.00	0.00	0.00
230101.222201.202025175006222010752.3.2.02.02	Servicios para la comunidad, sociales y pers	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	61,333,333.00	38,666,667.00	61,333,333.00	38,666,667.00	5,750,000.00	5,750,000.00	55,583,333.00	0.00	0.00
230101.222201.202025175006222010752.3.2.02.02	LIBRE ASIGNACION	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	61,333,333.00	38,666,667.00	61,333,333.00	38,666,667.00	5,750,000.00	5,750,000.00	55,583,333.00	0.00	0.00
230102	Programa: Chía con ambientes de aprendiza	57,186,756,233.39	5,274,169,230.56	0.00	0.00	0.00	62,460,925,463.95	52,774,838,391.00	9,686,087,072.95	12,136,193,847.00	50,324,731,616.95	9,609,759,754.00	9,584,359,336.00	2,526,434,093.00	25,400,418.00	0.00
230102.222201	Calidad, cobertura y fortalecimiento de la ec	57,186,756,233.39	5,2													

230102222201202025175005522010382.3.1.01.01	Prima de servicio	1,215,000,000.00	0.00	0.00	0.00	0.00	1,215,000,000.00	1,215,000,000.00	0.00	3,937,831.00	1,211,062,169.00	3,937,831.00	3,937,831.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,215,000,000.00	0.00	0.00	0.00	0.00	1,215,000,000.00	1,215,000,000.00	0.00	3,937,831.00	1,211,062,169.00	3,937,831.00	3,937,831.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Bonificación por servicios prestados	47,300,000.00	0.00	0.00	0.00	0.00	47,300,000.00	47,300,000.00	0.00	8,493,054.00	38,806,946.00	8,493,054.00	8,493,054.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	47,300,000.00	0.00	0.00	0.00	0.00	47,300,000.00	47,300,000.00	0.00	8,493,054.00	38,806,946.00	8,493,054.00	8,493,054.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Prima de Navidad	1,571,159,247.00	0.00	0.00	0.00	0.00	1,571,159,247.00	1,571,159,247.00	0.00	2,736,178.00	1,568,423,069.00	2,736,178.00	2,736,178.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,571,159,247.00	0.00	0.00	0.00	0.00	1,571,159,247.00	1,571,159,247.00	0.00	2,736,178.00	1,568,423,069.00	2,736,178.00	2,736,178.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Prima de vacaciones	1,321,800,000.00	0.00	0.00	0.00	0.00	1,321,800,000.00	1,321,800,000.00	0.00	1,889,354.00	1,319,910,646.00	1,889,354.00	1,889,354.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,321,800,000.00	0.00	0.00	0.00	0.00	1,321,800,000.00	1,321,800,000.00	0.00	1,889,354.00	1,319,910,646.00	1,889,354.00	1,889,354.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Prima técnica	45,100,000.00	0.00	0.00	0.00	0.00	45,100,000.00	45,100,000.00	0.00	7,566,533.00	37,533,467.00	7,566,533.00	7,566,533.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	45,100,000.00	0.00	0.00	0.00	0.00	45,100,000.00	45,100,000.00	0.00	7,566,533.00	37,533,467.00	7,566,533.00	7,566,533.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Aportes pension (Personal Administracion)	174,000,000.00	0.00	0.00	0.00	0.00	174,000,000.00	174,000,000.00	0.00	34,367,200.00	139,632,800.00	34,367,200.00	34,367,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	174,000,000.00	0.00	0.00	0.00	0.00	174,000,000.00	174,000,000.00	0.00	34,367,200.00	139,632,800.00	34,367,200.00	34,367,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Aportes salud (Personal Administracion)	1,897,950,000.00	0.00	0.00	0.00	0.00	1,897,950,000.00	1,897,950,000.00	0.00	611,162,396.00	1,286,787,604.00	611,162,396.00	611,162,396.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,897,950,000.00	0.00	0.00	0.00	0.00	1,897,950,000.00	1,897,950,000.00	0.00	611,162,396.00	1,286,787,604.00	611,162,396.00	611,162,396.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION S.F.	118,000,000.00	0.00	0.00	0.00	0.00	118,000,000.00	118,000,000.00	0.00	24,346,400.00	93,653,600.00	24,346,400.00	24,346,400.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION S.F.	1,779,950,000.00	0.00	0.00	0.00	0.00	1,779,950,000.00	1,779,950,000.00	0.00	586,815,996.00	1,193,134,004.00	586,815,996.00	586,815,996.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	APORTES A CESANTÍAS	23,545.00	0.00	0.00	0.00	0.00	2,130,023,545.00	2,104,000,000.00	26,023,545.00	610,593,907.00	1,519,429,638.00	610,593,907.00	585,193,489.00	25,400,418.00	0.00
230102222201202025175005522010382.3.1.01.01	R.B. RTOS FROS FONDO CESANTIAS RETROA	0.00	23,545.00	0.00	0.00	0.00	23,545.00	0.00	23,545.00	0.00	23,545.00	0.00	0.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	215,000,000.00	0.00	0.00	0.00	0.00	215,000,000.00	189,000,000.00	26,000,000.00	37,726,046.00	177,273,954.00	37,726,046.00	12,325,628.00	25,400,418.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION S.F.	1,915,000,000.00	0.00	0.00	0.00	0.00	1,915,000,000.00	1,915,000,000.00	0.00	572,867,861.00	1,342,132,139.00	572,867,861.00	572,867,861.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Caja de compensación	1,327,900,000.00	0.00	0.00	0.00	0.00	1,327,900,000.00	1,327,900,000.00	0.00	285,529,600.00	1,042,370,400.00	285,529,600.00	285,529,600.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,327,900,000.00	0.00	0.00	0.00	0.00	1,327,900,000.00	1,327,900,000.00	0.00	285,529,600.00	1,042,370,400.00	285,529,600.00	285,529,600.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Riesgos Profesionales A.R.P.	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	1,370,900.00	6,129,100.00	1,370,900.00	1,370,900.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	1,370,900.00	6,129,100.00	1,370,900.00	1,370,900.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	INSTITUTO COLOMBIANO DE BIENESTAR FAN	1,014,250,000.00	0.00	0.00	0.00	0.00	1,014,250,000.00	1,014,250,000.00	0.00	214,186,500.00	800,063,500.00	214,186,500.00	214,186,500.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	1,014,250,000.00	0.00	0.00	0.00	0.00	1,014,250,000.00	1,014,250,000.00	0.00	214,186,500.00	800,063,500.00	214,186,500.00	214,186,500.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Servicio Nacional de Aprendizaje (SENA Ley	173,700,000.00	0.00	0.00	0.00	0.00	173,700,000.00	173,700,000.00	0.00	35,804,200.00	137,895,800.00	35,804,200.00	35,804,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	173,700,000.00	0.00	0.00	0.00	0.00	173,700,000.00	173,700,000.00	0.00	35,804,200.00	137,895,800.00	35,804,200.00	35,804,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Escuela Superior de Administracion Publica	173,700,000.00	0.00	0.00	0.00	0.00	173,700,000.00	173,700,000.00	0.00	35,804,200.00	137,895,800.00	35,804,200.00	35,804,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	173,700,000.00	0.00	0.00	0.00	0.00	173,700,000.00	173,700,000.00	0.00	35,804,200.00	137,895,800.00	35,804,200.00	35,804,200.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Escuelas industriales e institutos tecnicos (L	349,000,000.00	0.00	0.00	0.00	0.00	349,000,000.00	349,000,000.00	0.00	71,465,800.00	277,534,200.00	71,465,800.00	71,465,800.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	349,000,000.00	0.00	0.00	0.00	0.00	349,000,000.00	349,000,000.00	0.00	71,465,800.00	277,534,200.00	71,465,800.00	71,465,800.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Vacaciones	4,235,000,000.00	0.00	0.00	0.00	0.00	4,235,000,000.00	4,235,000,000.00	0.00	762,728,729.00	3,472,271,271.00	762,728,729.00	762,728,729.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	4,235,000,000.00	0.00	0.00	0.00	0.00	4,235,000,000.00	4,235,000,000.00	0.00	762,728,729.00	3,472,271,271.00	762,728,729.00	762,728,729.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	Bonificación especial de recreación	8,200,000.00	0.00	0.00	0.00	0.00	8,200,000.00	8,200,000.00	0.00	168,823.00	8,031,177.00	168,823.00	168,823.00	0.00	0.00
230102222201202025175005522010382.3.1.01.01	SGP EDUCACION PRESTACION DE SERV	8,200,000.00	0.00	0.00	0.00	0.00	8,200,000.00	8,200,000.00	0.00	168,823.00	8,031,177.00	168,823.00	168,823.00	0.00	0.00
230102222201202025175005522010382.3.2.02.01	Productos alimenticios, bebidas y tabaco; te	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010382.3.2.02.01	SGP EDUCACION PRESTACION DE SERV	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010382.3.2.02.02	Servicios prestados a las empresas y servicio	44,562,798.00	0.00	0.00	0.00	0.00	44,562,798.00	44,562,798.00	0.00	44,562,798.00	0.00	44,562,798.00	44,562,798.00	0.00	0.00
230102222201202025175005522010382.3.2.02.02	SGP EDUCACION PRESTACION DE SERV	44,562,798.00	0.00	0.00	0.00	0.00	44,562,798.00	44,562,798.00	0.00	44,562,798.00	0.00	44,562,798.00	44,562,798.00	0.00	0.00
230102222201202025175005522010382.3.2.02.02	Servicios para la comunidad, sociales y persc	50,000,000.00	70,000,000.00	0.00	0.00	0.00	120,000,000.00	44,562,798.00	75,437,202.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010382.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010382.3.2.02.02	SGP EDUCACION PRESTACION DE SERV	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	44,562,798.00	5,437,202.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010222220120202517500552201044	Servicios conexos a la prestación del servicic	1,159,418,845.37	350,000,000.00	0.00	0.00	0.00	1,509,418,845.37	0.00	1,509,418,845.37	0.00	1,509,418,845.37	0.00	0.00	0.00	0.00
230102222201202025175005522010442.3.1.01.01	Aportes generales al sistema de riesgos labo	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010442.3.1.01.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010442.3.2.02.01	Productos alimenticios, bebidas y tabaco; te	0.00	120,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010442.3.2.02.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	120,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
230102222201202025175005522010442.3.2.02.01	Otros bienes transportables (excepto produ	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.						

230103222201202025175008522010482.3.2.02.02	Servicios prestados a las empresas y servicio	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00
230103222201202025175008522010482.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00
230103222201202025175008522010482.3.2.02.02	Servicios para la comunidad, sociales y persc	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
230103222201202025175008522010482.3.2.02.02	LIBRE ASIGNACION	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
230104	Programa: Chía promueve el acceso a la Edu	1,797,607,949.03	13,120,000.00	0.00	0.00	0.00	1,810,727,949.03	1,747,607,949.03	63,120,000.00	73,992,511.00	1,736,735,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
23010422	Educación	1,797,607,949.03	13,120,000.00	0.00	0.00	0.00	1,810,727,949.03	1,747,607,949.03	63,120,000.00	73,992,511.00	1,736,735,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
230104222202	Calidad y fomento de la educación superior	1,797,607,949.03	13,120,000.00	0.00	0.00	0.00	1,810,727,949.03	1,747,607,949.03	63,120,000.00	73,992,511.00	1,736,735,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
230104222202020251750053	Proyecto: Optimización del acceso, calidad, y	1,797,607,949.03	13,120,000.00	0.00	0.00	0.00	1,810,727,949.03	1,747,607,949.03	63,120,000.00	73,992,511.00	1,736,735,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
2301042222020202517500532202039	Servicio de asistencia técnica en calidad y pe	50,000,000.00	13,120,000.00	0.00	0.00	0.00	63,120,000.00	0.00	63,120,000.00	0.00	63,120,000.00	0.00	0.00	0.00	0.00
23010422220202025175005322020392.3.2.02.02	Servicios para la comunidad, sociales y persc	50,000,000.00	13,120,000.00	0.00	0.00	0.00	63,120,000.00	0.00	63,120,000.00	0.00	63,120,000.00	0.00	0.00	0.00	0.00
23010422220202025175005322020392.3.2.02.02	LIBRE ASIGNACION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010422220202025175005322020392.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	13,120,000.00	0.00	0.00	0.00	13,120,000.00	0.00	13,120,000.00	0.00	13,120,000.00	0.00	0.00	0.00	0.00
2301042222020202517500532202048	Servicio de apoyo financiero para el foment	1,747,607,949.03	0.00	0.00	0.00	0.00	1,747,607,949.03	1,747,607,949.03	0.00	73,992,511.00	1,673,615,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
23010422220202025175005322020482.3.2.02.02	Servicios para la comunidad, sociales y persc	1,747,607,949.03	0.00	0.00	0.00	0.00	1,747,607,949.03	1,747,607,949.03	0.00	73,992,511.00	1,673,615,438.03	42,492,511.00	42,492,511.00	31,500,000.00	0.00
23010422220202025175005322020482.3.2.02.02	LIBRE ASIGNACION	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	3,500,000.00	3,500,000.00	31,500,000.00	0.00
23010422220202025175005322020482.3.2.02.02	DEST ESP FOES	695,435,400.00	0.00	0.00	0.00	0.00	695,435,400.00	695,435,400.00	0.00	35,831,441.00	659,603,959.00	35,831,441.00	35,831,441.00	0.00	0.00
23010422220202025175005322020482.3.2.02.02	DEST ESP FOES 2.5 %	1,014,011,479.03	0.00	0.00	0.00	0.00	1,014,011,479.03	1,014,011,479.03	0.00	0.00	1,014,011,479.03	0.00	0.00	0.00	0.00
23010422220202025175005322020482.3.2.02.02	RTOS FROS DEST ESPCIF FOES	3,161,070.00	0.00	0.00	0.00	0.00	3,161,070.00	3,161,070.00	0.00	3,161,070.00	0.00	3,161,070.00	3,161,070.00	0.00	0.00
2302	Sector: Salud	15,833,847,146.02	1,801,148,267.41	0.00	0.00	0.00	17,634,995,413.43	15,187,297,240.70	2,447,698,172.73	6,093,183,326.44	11,541,812,086.99	4,576,950,998.44	4,572,594,728.44	1,516,232,328.00	4,356,270.00
230205	Programa: Chía afiliada 100% asegurada	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
23020519	Salud y protección social	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
230205191906	Aseguramiento y prestación integral de serv	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
2302051919062020251750078	Proyecto: Servicio de administración del rég	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
23020519190620202517500781906023	Servicio de tecnologías en salud financiadas	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
230205191906202025175007819060232.3.2.02.02	Servicios para la comunidad, sociales y persc	13,433,902,087.70	0.00	0.00	0.00	0.00	13,433,902,087.70	13,433,902,087.70	0.00	4,558,757,294.44	8,875,144,793.26	4,558,757,294.44	4,558,757,294.44	0.00	0.00
230205191906202025175007819060232.3.2.02.02	LIBRE ASIGNACION	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	93,688,708.00	56,311,292.00	93,688,708.00	93,688,708.00	0.00	0.00
230205191906202025175007819060232.3.2.02.02	RTOS FROS REC LIBRE ASIGNACION	375,400,000.00	0.00	0.00	0.00	0.00	375,400,000.00	375,400,000.00	0.00	0.00	375,400,000.00	0.00	0.00	0.00	0.00
230205191906202025175007819060232.3.2.02.02	SGP SALUD REGIMEN SUB S.S.F.	4,846,397,665.00	0.00	0.00	0.00	0.00	4,846,397,665.00	4,846,397,665.00	0.00	1,814,901,143.00	3,031,496,522.00	1,814,901,143.00	1,814,901,143.00	0.00	0.00
230205191906202025175007819060232.3.2.02.02	RTOS FROS CUENTA MAESTRA REGIMEN SU	111,785,972.10	0.00	0.00	0.00	0.00	111,785,972.10	111,785,972.10	0.00	0.00	111,785,972.10	0.00	0.00	0.00	0.00
230205191906202025175007819060232.3.2.02.02	PGN - ADRES S.S.F.	4,741,605,000.00	0.00	0.00	0.00	0.00	4,741,605,000.00	4,741,605,000.00	0.00	1,900,029,797.21	2,841,575,202.79	1,900,029,797.21	1,900,029,797.21	0.00	0.00
230205191906202025175007819060232.3.2.02.02	COLUJUEGOS S.S.F.	890,595,450.60	0.00	0.00	0.00	0.00	890,595,450.60	890,595,450.60	0.00	104,644,841.00	785,950,609.60	104,644,841.00	104,644,841.00	0.00	0.00
230205191906202025175007819060232.3.2.02.02	S.S.F. RENTAS CEDIDAS SEC SALUD DPTO	2,318,118,000.00	0.00	0.00	0.00	0.00	2,318,118,000.00	2,318,118,000.00	0.00	645,492,805.23	1,672,625,194.77	645,492,805.23	645,492,805.23	0.00	0.00
230206	Programa: Hábitos saludables, por una vida	1,458,321,036.32	1,337,723,712.12	0.00	0.00	0.00	2,796,044,748.44	1,303,917,215.00	1,492,127,533.44	1,202,041,465.00	1,594,003,283.44	8,140,748.00	3,784,478.00	1,193,900,717.00	4,356,270.00
23020619	Salud y protección social	1,458,321,036.32	1,337,723,712.12	0.00	0.00	0.00	2,796,044,748.44	1,303,917,215.00	1,492,127,533.44	1,202,041,465.00	1,594,003,283.44	8,140,748.00	3,784,478.00	1,193,900,717.00	4,356,270.00
230206191905	Salud Pública	1,458,321,036.32	1,337,723,712.12	0.00	0.00	0.00	2,796,044,748.44	1,303,917,215.00	1,492,127,533.44	1,202,041,465.00	1,594,003,283.44	8,140,748.00	3,784,478.00	1,193,900,717.00	4,356,270.00
2302061919052020251750081	Proyecto: Fortalecimiento, gestión, promoci	1,458,321,036.32	1,337,723,712.12	0.00	0.00	0.00	2,796,044,748.44	1,303,917,215.00	1,492,127,533.44	1,202,041,465.00	1,594,003,283.44	8,140,748.00	3,784,478.00	1,193,900,717.00	4,356,270.00
23020619190520202517500811905014	Documentos de lineamientos técnicos	68,503,421.32	107,446,858.06	0.00	0.00	0.00	175,950,279.38	52,296,000.00	123,654,279.38	34,352,480.00	141,597,799.38	0.00	0.00	34,352,480.00	0.00
230206191905202025175008119050142.3.2.02.02	Servicios para la comunidad, sociales y persc	68,503,421.32	107,446,858.06	0.00	0.00	0.00	175,950,279.38	52,296,000.00	123,654,279.38	34,352,480.00	141,597,799.38	0.00	0.00	34,352,480.00	0.00
230206191905202025175008119050142.3.2.02.02	LIBRE ASIGNACION	8,993,433.00	0.00	0.00	0.00	0.00	8,993,433.00	7,972,000.00	1,021,433.00	5,028,480.00	3,964,953.00	0.00	0.00	5,028,480.00	0.00
230206191905202025175008119050142.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	101,246,858.06	0.00	0.00	0.00	101,246,858.06	0.00	101,246,858.06	0.00	101,246,858.06	0.00	0.00	0.00	0.00
230206191905202025175008119050142.3.2.02.02	SGP SALUD PUBLICA	42,311,909.53	6,200,000.00	0.00	0.00	0.00	48,511,909.53	33,800,000.00	14,711,909.53	20,000,000.00	28,511,909.53	0.00	0.00	20,000,000.00	0.00
230206191905202025175008119050142.3.2.02.02	RTOS FROS SGP SALUD PUBLICA	2,794,648.79	0.00	0.00	0.00	0.00	2,794,648.79	0.00	2,794,648.79	0.00	2,794,648.79	0.00	0.00	0.00	0.00
230206191905202025175008119050142.3.2.02.02	RTOS FROS SGP OTROS SECTORES	14,403,430.00	0.00	0.00	0.00	0.00	14,403,430.00	10,524,000.00	3,879,430.00	9,324,000.00	5,079,430.00	0.00	0.00	9,324,000.00	0.00
23020619190520202517500811905021	Servicio de gestión del riesgo en temas de s	22,957,200.00	31,820,577.00	0.00	0.00	0.00	54,777,777.00	0.00	54,777,777.00	0.00	54,777,777.00	0.00	0.00	0.00	0.00
230206191905202025175008119050212.3.2.02.02	Servicios para la comunidad, sociales y persc	22,957,200.00	31,820,577.00	0.00	0.00	0.00	54,777,777.00	0.00	54,777,777.00	0.00	54,777,777.00	0.00	0.00	0.00	0.00
230206191905202025175008119050212.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	31,776,969.00	0.00	0.00	0.00	31,776,969.00	0.00	31,776,969.00	0.00	31,776,969.00	0.00	0.00	0.00	0.00
230206191905202025175008119050212.3.2.02.02	R.B. REC DEST ESP Sanciones Sanitarias Salu	0.00	43,608.00	0.00	0.00	0.00	43,608.00	0.00	43,608.00	0.00	43,608.00	0.00	0.00	0.00	0.00
230206191905202025175008119050212.3.2.02.02	SGP SALUD PUBLICA	21,200,000.00	0.00	0.00	0.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	0.00	0.00	0.00
230206191905202025175008119050212.3.2.02.02	RTOS FROS SGP OTROS SECTORES	1,757,200.00	0.00	0.00	0.00	0.00	1,757,200.00	0.00	1,757,200.00	0.00	1,757,200.00	0.00	0.00	0.00	0.00
23020619190520202517500811905022	Servicio de gestión del riesgo en temas de tr	17,421,245.													

230206191905202025175008119050312.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	5,359,528.98	0.00	0.00	0.00	5,359,528.98	0.00	5,359,528.98	0.00	5,359,528.98	0.00	0.00	0.00	0.00	0.00
230206191905202025175008119050312.3.2.02.02	SGP SALUD PUBLICA	30,000,000.00	13,270,471.02	0.00	0.00	0.00	43,270,471.02	30,000,000.00	13,270,471.02	30,000,000.00	13,270,471.02	0.00	0.00	0.00	30,000,000.00	0.00
230206191905202025175008119050312.3.2.02.02	RTOS FROS SGP OTROS SECTORES	6,216,000.00	0.00	0.00	0.00	0.00	6,216,000.00	6,216,000.00	0.00	6,216,000.00	0.00	0.00	0.00	0.00	6,216,000.00	0.00
230207	Programa: Vigilancia y controlando asegurar	365,612,700.00	242,971,183.00	0.00	0.00	0.00	608,583,883.00	320,893,658.00	287,690,225.00	257,034,087.00	351,549,796.00	7,568,956.00	7,568,956.00	249,465,131.00	0.00	0.00
23020719	Salud y protección social	365,612,700.00	242,971,183.00	0.00	0.00	0.00	608,583,883.00	320,893,658.00	287,690,225.00	257,034,087.00	351,549,796.00	7,568,956.00	7,568,956.00	249,465,131.00	0.00	0.00
230207191903	Inspección, vigilancia y control	365,612,700.00	242,971,183.00	0.00	0.00	0.00	608,583,883.00	320,893,658.00	287,690,225.00	257,034,087.00	351,549,796.00	7,568,956.00	7,568,956.00	249,465,131.00	0.00	0.00
23020719190320202517500191903005	Proyecto: Prevención en: Inspección, vigilan	365,612,700.00	242,971,183.00	0.00	0.00	0.00	608,583,883.00	320,893,658.00	287,690,225.00	257,034,087.00	351,549,796.00	7,568,956.00	7,568,956.00	249,465,131.00	0.00	0.00
23020719190320202517500191903005	Servicio de evaluación del riesgo en inoacudi	68,120,604.00	45,413,736.00	0.00	0.00	0.00	113,534,340.00	68,120,604.00	45,413,736.00	68,120,604.00	45,413,736.00	7,568,956.00	7,568,956.00	60,551,648.00	0.00	0.00
230207191903202025175001919030052.3.2.02.02	Servicios para la comunidad, sociales y persc	68,120,604.00	45,413,736.00	0.00	0.00	0.00	113,534,340.00	68,120,604.00	45,413,736.00	68,120,604.00	45,413,736.00	7,568,956.00	7,568,956.00	60,551,648.00	0.00	0.00
230207191903202025175001919030052.3.2.02.02	LIBRE ASIGNACION	68,120,604.00	0.00	0.00	0.00	0.00	68,120,604.00	68,120,604.00	0.00	68,120,604.00	0.00	7,568,956.00	7,568,956.00	60,551,648.00	0.00	0.00
230207191903202025175001919030052.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	45,413,736.00	0.00	0.00	0.00	45,413,736.00	0.00	0.00	45,413,736.00	0.00	0.00	0.00	0.00	0.00	0.00
23020719190320202517500191903003	Servicio de asistencia técnica en inspección,	240,542,096.00	115,193,964.00	0.00	0.00	0.00	355,736,060.00	195,823,054.00	159,913,006.00	132,296,683.00	223,439,377.00	0.00	0.00	132,296,683.00	0.00	0.00
230207191903202025175001919030232.3.2.02.02	Servicios para la comunidad, sociales y persc	240,542,096.00	115,193,964.00	0.00	0.00	0.00	355,736,060.00	195,823,054.00	159,913,006.00	132,296,683.00	223,439,377.00	0.00	0.00	132,296,683.00	0.00	0.00
230207191903202025175001919030232.3.2.02.02	LIBRE ASIGNACION	210,542,096.00	0.00	0.00	0.00	0.00	210,542,096.00	165,823,054.00	44,719,042.00	104,819,668.00	105,722,428.00	0.00	0.00	104,819,668.00	0.00	0.00
230207191903202025175001919030232.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	115,193,964.00	0.00	0.00	0.00	115,193,964.00	0.00	0.00	115,193,964.00	0.00	0.00	0.00	0.00	0.00	0.00
230207191903202025175001919030232.3.2.02.02	RTOS FROS REC LIBRE ASIGNACION	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	27,477,015.00	2,522,985.00	0.00	0.00	27,477,015.00	0.00	0.00
23020719190320202517500191903038	Servicio de promoción, prevención, vigilanci	56,950,000.00	82,363,483.00	0.00	0.00	0.00	139,313,483.00	56,950,000.00	82,363,483.00	56,616,800.00	82,696,683.00	0.00	0.00	56,616,800.00	0.00	0.00
230207191903202025175001919030382.3.2.02.02	Servicios para la comunidad, sociales y persc	56,950,000.00	82,363,483.00	0.00	0.00	0.00	139,313,483.00	56,950,000.00	82,363,483.00	56,616,800.00	82,696,683.00	0.00	0.00	56,616,800.00	0.00	0.00
230207191903202025175001919030382.3.2.02.02	LIBRE ASIGNACION	54,842,620.00	0.00	0.00	0.00	0.00	54,842,620.00	54,842,620.00	0.00	54,842,620.00	0.00	0.00	0.00	54,842,620.00	0.00	0.00
230207191903202025175001919030382.3.2.02.02	REC DEST ESP Sanciones Sanitarias Salud	2,107,380.00	0.00	0.00	0.00	0.00	2,107,380.00	2,107,380.00	0.00	1,774,180.00	333,200.00	0.00	0.00	1,774,180.00	0.00	0.00
230207191903202025175001919030382.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	82,363,483.00	0.00	0.00	0.00	82,363,483.00	0.00	0.00	82,363,483.00	0.00	0.00	0.00	0.00	0.00	0.00
230208	Programa: Chia segura con autoridad sanitai	576,011,322.00	220,453,372.29	0.00	0.00	0.00	796,464,694.29	128,584,280.00	667,880,414.29	75,350,480.00	721,114,214.29	2,484,000.00	2,484,000.00	72,866,480.00	0.00	0.00
23020819	Salud y protección social	576,011,322.00	220,453,372.29	0.00	0.00	0.00	796,464,694.29	128,584,280.00	667,880,414.29	75,350,480.00	721,114,214.29	2,484,000.00	2,484,000.00	72,866,480.00	0.00	0.00
230208191903	Inspección, vigilancia y control	576,011,322.00	220,453,372.29	0.00	0.00	0.00	796,464,694.29	128,584,280.00	667,880,414.29	75,350,480.00	721,114,214.29	2,484,000.00	2,484,000.00	72,866,480.00	0.00	0.00
2302081919032020251750082	Proyecto: Fortalecimiento de la Autoridad S	576,011,322.00	220,453,372.29	0.00	0.00	0.00	796,464,694.29	128,584,280.00	667,880,414.29	75,350,480.00	721,114,214.29	2,484,000.00	2,484,000.00	72,866,480.00	0.00	0.00
23020819190320202517500821903003	Servicio de apoyo financiero para dotar con	89,100,000.00	110,000,000.00	0.00	0.00	0.00	199,100,000.00	0.00	199,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020819190320202517500821903003.2.3.2.01.01	Maquinaria de informática y sus partes, piez	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020819190320202517500821903003.2.3.2.01.01	Paquetes de software	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
23020819190320202517500821903003.2.3.2.01.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030032.3.2.02.02	Servicios para la comunidad, sociales y persc	89,100,000.00	40,000,000.00	0.00	0.00	0.00	129,100,000.00	0.00	129,100,000.00	0.00	129,100,000.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030032.3.2.02.02	LIBRE ASIGNACION	39,100,000.00	0.00	0.00	0.00	0.00	39,100,000.00	0.00	39,100,000.00	0.00	39,100,000.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030032.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030032.3.2.02.02	COLUEGOS	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020819190320202517500821903016	Servicio de auditoría y visitas inspectivas	42,542,480.00	0.00	0.00	0.00	0.00	42,542,480.00	25,789,200.00	16,753,280.00	25,789,200.00	16,753,280.00	0.00	0.00	25,789,200.00	0.00	0.00
230208191903202025175008219030162.3.2.02.02	Servicios para la comunidad, sociales y persc	42,542,480.00	0.00	0.00	0.00	0.00	42,542,480.00	25,789,200.00	16,753,280.00	25,789,200.00	16,753,280.00	0.00	0.00	25,789,200.00	0.00	0.00
230208191903202025175008219030162.3.2.02.02	LIBRE ASIGNACION	25,789,200.00	0.00	0.00	0.00	0.00	25,789,200.00	25,789,200.00	0.00	25,789,200.00	0.00	0.00	0.00	25,789,200.00	0.00	0.00
230208191903202025175008219030162.3.2.02.02	RTOS FROS REC LIBRE ASIGNACION	16,753,280.00	0.00	0.00	0.00	0.00	16,753,280.00	0.00	16,753,280.00	0.00	16,753,280.00	0.00	0.00	0.00	0.00	0.00
23020819190320202517500821903045	Servicio de información para la gestión de la	444,368,842.00	110,453,372.29	0.00	0.00	0.00	554,822,214.29	102,795,080.00	452,027,134.29	49,561,280.00	505,260,934.29	2,484,000.00	2,484,000.00	47,077,280.00	0.00	0.00
230208191903202025175008219030452.3.2.01.01	Paquetes de software	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	Servicios para la comunidad, sociales y persc	444,368,842.00	110,453,372.29	0.00	0.00	0.00	554,822,214.29	102,795,080.00	452,027,134.29	49,561,280.00	505,260,934.29	2,484,000.00	2,484,000.00	47,077,280.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	LIBRE ASIGNACION	30,453,097.00	0.00	0.00	0.00	0.00	30,453,097.00	9,805,097.00	20,648,000.00	9,790,697.00	20,648,000.00	2,484,000.00	2,484,000.00	7,306,697.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	73,384,860.29	0.00	0.00	0.00	73,384,860.29	0.00	73,384,860.29	0.00	73,384,860.29	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	RTOS FROS REC LIBRE ASIGNACION	154,083,423.00	0.00	0.00	0.00	0.00	154,083,423.00	16,753,280.00	137,330,143.00	16,753,280.00	137,330,143.00	0.00	0.00	16,753,280.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	COLUEGOS	246,865,150.00	0.00	0.00	0.00	0.00	246,865,150.00	76,236,703.00	170,628,447.00	23,017,303.00	223,847,847.00	0.00	0.00	23,017,303.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	R.B. COLUEGOS	0.00	33,292,800.00	0.00	0.00	0.00	33,292,800.00	0.00	33,292,800.00	0.00	33,292,800.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	R.B. RTOS FROS COLUEGOS	0.00	3,775,712.00	0.00	0.00	0.00	3,775,712.00	0.00	3,775,712.00	0.00	3,775,712.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	RTOS FROS COLUEGOS	1,788,575.00	0.00	0.00	0.00	0.00	1,788,575.00	0.00	1,788,575.00	0.00	1,788,575.00	0.00	0.00	0.00	0.00	0.00
230208191903202025175008219030452.3.2.02.02	Sector: Fros Otros Gastos en Salud	11,178,597.00	0.00	0.00	0.00	0.00	11,178,597.00	0.00	11,178,597.00	0.00	11,178,597.00	0.00	0.00	0.00	0.00	0.00
2303	Programa: Desarrollo social	9,551,207,828.99	4,152,715,385.99	0.00	0.00	0.00	13,703,923,214.99	5,455,218,128.00	8,248,705,086.99	3,183,878,029.00	10,520,045,185.99					

2303114141022025175004141020012.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230311414102202517500414102002	Servicio de atención tradicional a la primera	245,248,903.00	0.00	0.00	0.00	0.00	245,248,903.00	245,248,903.00	0.00	36,307,662.00	208,941,241.00	3,547,980.00	3,547,980.00	32,759,682.00	0.00
2303114141022025175004141020022.3.2.02.02	Servicios para la comunidad, sociales y pers	245,248,903.00	0.00	0.00	0.00	0.00	245,248,903.00	245,248,903.00	0.00	36,307,662.00	208,941,241.00	3,547,980.00	3,547,980.00	32,759,682.00	0.00
2303114141022025175004141020023.3.2.02.02	LIBRE ASIGNACION	245,248,903.00	0.00	0.00	0.00	0.00	245,248,903.00	245,248,903.00	0.00	36,307,662.00	208,941,241.00	3,547,980.00	3,547,980.00	32,759,682.00	0.00
230311414102202517500414102038	Servicio dirigidos a la atención de niños, niñ	146,800,000.00	0.00	0.00	0.00	0.00	146,800,000.00	31,800,000.00	115,000,000.00	31,795,200.00	115,004,800.00	3,312,200.00	3,312,200.00	28,483,000.00	0.00
2303114141022025175004141020382.3.2.02.02	Servicios para la comunidad, sociales y pers	146,800,000.00	0.00	0.00	0.00	0.00	146,800,000.00	31,800,000.00	115,000,000.00	31,795,200.00	115,004,800.00	3,312,200.00	3,312,200.00	28,483,000.00	0.00
2303114141022025175004141020382.3.2.02.02	LIBRE ASIGNACION	146,800,000.00	0.00	0.00	0.00	0.00	146,800,000.00	31,800,000.00	115,000,000.00	31,795,200.00	115,004,800.00	3,312,200.00	3,312,200.00	28,483,000.00	0.00
230312	Programa: Potencializando Jóvenes dinamiz	185,663,000.00	0.00	0.00	0.00	0.00	185,663,000.00	83,498,500.00	102,164,500.00	65,911,246.00	119,751,754.00	2,976,557.00	2,976,557.00	62,934,689.00	0.00
23031241	Inclusión social y reconciliación	185,663,000.00	0.00	0.00	0.00	0.00	185,663,000.00	83,498,500.00	102,164,500.00	65,911,246.00	119,751,754.00	2,976,557.00	2,976,557.00	62,934,689.00	0.00
230312414102	Desarrollo integral de niñas, niños, adolesce	185,663,000.00	0.00	0.00	0.00	0.00	185,663,000.00	83,498,500.00	102,164,500.00	65,911,246.00	119,751,754.00	2,976,557.00	2,976,557.00	62,934,689.00	0.00
23031241410220251750042	Proyecto: Formación de jóvenes con oportu	185,663,000.00	0.00	0.00	0.00	0.00	185,663,000.00	83,498,500.00	102,164,500.00	65,911,246.00	119,751,754.00	2,976,557.00	2,976,557.00	62,934,689.00	0.00
230312414102202517500424102038	Servicio dirigidos a la atención de niños, niñ	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2303124141022025175004241020382.3.2.02.02	Servicios para la comunidad, sociales y pers	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2303124141022025175004241020382.3.2.02.02	LIBRE ASIGNACION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230312414102202517500424102046	Servicios de promoción de los derechos de l	135,663,000.00	0.00	0.00	0.00	0.00	135,663,000.00	83,498,500.00	52,164,500.00	65,911,246.00	69,751,754.00	2,976,557.00	2,976,557.00	62,934,689.00	0.00
2303124141022025175004241020462.3.2.02.02	Servicios financieros y servicios conexos, ser	34,713,000.00	0.00	0.00	0.00	0.00	34,713,000.00	34,713,000.00	0.00	34,657,398.00	55,602.00	0.00	0.00	34,657,398.00	0.00
2303124141022025175004241020462.3.2.02.02	LIBRE ASIGNACION	34,713,000.00	0.00	0.00	0.00	0.00	34,713,000.00	34,713,000.00	0.00	34,657,398.00	55,602.00	0.00	0.00	34,657,398.00	0.00
2303124141022025175004241020462.3.2.02.02	Servicios para la comunidad, sociales y pers	100,950,000.00	0.00	0.00	0.00	0.00	100,950,000.00	48,785,500.00	52,164,500.00	31,253,848.00	69,696,152.00	2,976,557.00	2,976,557.00	28,277,291.00	0.00
2303124141022025175004241020462.3.2.02.02	LIBRE ASIGNACION	100,950,000.00	0.00	0.00	0.00	0.00	100,950,000.00	48,785,500.00	52,164,500.00	31,253,848.00	69,696,152.00	2,976,557.00	2,976,557.00	28,277,291.00	0.00
230313	Programa: Calidad de vida para el Adulto Ma	4,677,701,290.00	3,422,715,385.99	0.00	0.00	0.00	8,100,416,675.99	2,935,281,770.00	5,165,134,905.99	2,843,314,800.00	5,257,101,875.99	4,140,000.00	4,140,000.00	2,839,174,800.00	0.00
23031341	Inclusión social y reconciliación	4,677,701,290.00	3,422,715,385.99	0.00	0.00	0.00	8,100,416,675.99	2,935,281,770.00	5,165,134,905.99	2,843,314,800.00	5,257,101,875.99	4,140,000.00	4,140,000.00	2,839,174,800.00	0.00
230313414103	Inclusión social y productiva para la poblaci	4,677,701,290.00	3,422,715,385.99	0.00	0.00	0.00	8,100,416,675.99	2,935,281,770.00	5,165,134,905.99	2,843,314,800.00	5,257,101,875.99	4,140,000.00	4,140,000.00	2,839,174,800.00	0.00
23031341410320251750076	Proyecto: Compromiso y seguridad para los	4,677,701,290.00	3,422,715,385.99	0.00	0.00	0.00	8,100,416,675.99	2,935,281,770.00	5,165,134,905.99	2,843,314,800.00	5,257,101,875.99	4,140,000.00	4,140,000.00	2,839,174,800.00	0.00
230313414103202517500764103050	Servicio de acompañamiento familiar y comi	2,767,797,530.00	2,395,900,770.29	0.00	0.00	0.00	5,163,698,300.29	2,767,797,530.00	2,395,900,770.29	2,716,122,000.00	2,447,576,300.29	4,140,000.00	4,140,000.00	2,711,982,000.00	0.00
2303134141032025175007641030502.3.2.02.02	Servicios para la comunidad, sociales y pers	2,767,797,530.00	2,395,900,770.29	0.00	0.00	0.00	5,163,698,300.29	2,767,797,530.00	2,395,900,770.29	2,716,122,000.00	2,447,576,300.29	4,140,000.00	4,140,000.00	2,711,982,000.00	0.00
2303134141032025175007641030502.3.2.02.02	LIBRE ASIGNACION	899,799,530.00	0.00	0.00	0.00	0.00	899,799,530.00	899,799,530.00	0.00	848,124,000.00	51,675,530.00	4,140,000.00	4,140,000.00	843,984,000.00	0.00
2303134141032025175007641030502.3.2.02.02	ESTAMPILLAS TERCERA EDAD	1,861,860,000.00	0.00	0.00	0.00	0.00	1,861,860,000.00	1,861,860,000.00	0.00	1,861,860,000.00	0.00	0.00	0.00	1,861,860,000.00	0.00
2303134141032025175007641030502.3.2.02.02	R.B. RTOS FROS ESTAMPILLAS FONDO GER	0.00	131,357,268.30	0.00	0.00	0.00	131,357,268.30	0.00	131,357,268.30	0.00	131,357,268.30	0.00	0.00	0.00	0.00
2303134141032025175007641030502.3.2.02.02	R.B. ESTAMPILLAS TERCERA EDAD	0.00	2,264,543,501.99	0.00	0.00	0.00	2,264,543,501.99	0.00	2,264,543,501.99	0.00	2,264,543,501.99	0.00	0.00	0.00	0.00
2303134141032025175007641030502.3.2.02.02	RTOS FROS ESTAMPILLAS FONDO GERONTE	6,138,000.00	0.00	0.00	0.00	0.00	6,138,000.00	0.00	6,138,000.00	0.00	6,138,000.00	0.00	0.00	6,138,000.00	0.00
230313414103202517500764103052	Servicio de gestión de oferta social para la p	1,909,903,760.00	1,026,814,615.70	0.00	0.00	0.00	2,936,718,375.70	167,484,240.00	2,769,234,135.70	127,192,800.00	2,809,525,575.70	0.00	0.00	127,192,800.00	0.00
2303134141032025175007641030522.3.2.02.02	Servicios para la comunidad, sociales y pers	1,909,903,760.00	1,026,814,615.70	0.00	0.00	0.00	2,936,718,375.70	167,484,240.00	2,769,234,135.70	127,192,800.00	2,809,525,575.70	0.00	0.00	127,192,800.00	0.00
2303134141032025175007641030522.3.2.02.02	LIBRE ASIGNACION	1,111,963,760.00	0.00	0.00	0.00	0.00	1,111,963,760.00	167,484,240.00	944,479,520.00	127,192,800.00	984,770,960.00	0.00	0.00	127,192,800.00	0.00
2303134141032025175007641030522.3.2.02.02	ESTAMPILLAS TERCERA EDAD	797,940,000.00	0.00	0.00	0.00	0.00	797,940,000.00	0.00	797,940,000.00	0.00	797,940,000.00	0.00	0.00	0.00	0.00
2303134141032025175007641030522.3.2.02.02	R.B. RTOS FROS ESTAMPILLAS FONDO GER	0.00	56,295,971.70	0.00	0.00	0.00	56,295,971.70	0.00	56,295,971.70	0.00	56,295,971.70	0.00	0.00	0.00	0.00
2303134141032025175007641030522.3.2.02.02	R.B. ESTAMPILLAS TERCERA EDAD	0.00	970,518,644.00	0.00	0.00	0.00	970,518,644.00	0.00	970,518,644.00	0.00	970,518,644.00	0.00	0.00	0.00	0.00
230314	Programa: Asegurando la equidad de género	135,450,000.00	590,000,000.00	0.00	0.00	0.00	725,450,000.00	133,450,000.00	592,000,000.00	34,155,000.00	691,295,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
23031441	Inclusión social y reconciliación	135,450,000.00	590,000,000.00	0.00	0.00	0.00	725,450,000.00	133,450,000.00	592,000,000.00	34,155,000.00	691,295,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
230314414103	Inclusión social y productiva para la poblaci	135,450,000.00	590,000,000.00	0.00	0.00	0.00	725,450,000.00	133,450,000.00	592,000,000.00	34,155,000.00	691,295,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
23031441410320251750038	Proyecto: Fortalecimiento de las acciones co	135,450,000.00	590,000,000.00	0.00	0.00	0.00	725,450,000.00	133,450,000.00	592,000,000.00	34,155,000.00	691,295,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
230314414103202517500384103049	Servicio de asistencia técnica a las entidades	34,650,000.00	40,000,000.00	0.00	0.00	0.00	74,650,000.00	34,650,000.00	40,000,000.00	34,155,000.00	40,495,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
2303144141032025175003841030492.3.2.02.02	Servicios para la comunidad, sociales y pers	34,650,000.00	40,000,000.00	0.00	0.00	0.00	74,650,000.00	34,650,000.00	40,000,000.00	34,155,000.00	40,495,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
2303144141032025175003841030492.3.2.02.02	LIBRE ASIGNACION	34,650,000.00	0.00	0.00	0.00	0.00	34,650,000.00	34,650,000.00	0.00	34,155,000.00	495,000.00	3,415,500.00	3,415,500.00	30,739,500.00	0.00
2303144141032025175003841030492.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
230314414103202517500384103061	Servicio de apoyo financiero para la entrega	100,800,000.00	550,000,000.00	0.00	0.00	0.00	650,800,000.00	98,800,000.00	552,000,000.00	0.00	650,800,000.00	0.00	0.00	0.00	0.00
2303144141032025175003841030612.3.2.02.02	Servicios financieros y servicios conexos, ser	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303144141032025175003841030612.3.2.02.02	Servicios para la comunidad, sociales y pers	100,800,000.00	550,000,000.00	0.00	0.00	0.00	650,800,000.00	98,800,000.00	552,000,000.00	0.00	650,800,000.00	0.00	0.00	0.00	0.00
2303144141032025175003841030612.3.2.02.02	LIBRE ASIGNACION	100,800,000.00	0.00	0.00	0.00	0.00	100,800,000.00	98,800,000.00	2,000,000.00	0.00	100,800,000.00	0.00	0.00	0.00	0.00
2303144141032025175003841030612.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	550,000,000.00	0.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0	

230417333302	Gestión, protección y salvaguardia del patrir	68,640,000.00	100,000,000.00	0.00	0.00	0.00	168,640,000.00	42,093,000.00	126,547,000.00	20,493,000.00	148,147,000.00	0.00	0.00	20,493,000.00	0.00
2304173333022020251750052	Proyecto: Consolidación de hilos de memori	68,640,000.00	100,000,000.00	0.00	0.00	0.00	168,640,000.00	42,093,000.00	126,547,000.00	20,493,000.00	148,147,000.00	0.00	0.00	20,493,000.00	0.00
23041733330220202517500523302070	Serviciode divulgación y publicación del patr	68,640,000.00	100,000,000.00	0.00	0.00	0.00	168,640,000.00	42,093,000.00	126,547,000.00	20,493,000.00	148,147,000.00	0.00	0.00	20,493,000.00	0.00
230417333302202025175005233020702.3.2.02.02	Servicios financieros y servicios conexos, ser	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230417333302202025175005233020702.3.2.02.02	Servicios para la comunidad, sociales y persc	68,640,000.00	100,000,000.00	0.00	0.00	0.00	168,640,000.00	42,093,000.00	126,547,000.00	20,493,000.00	148,147,000.00	0.00	0.00	20,493,000.00	0.00
230417333302202025175005233020702.3.2.02.02	LIBRE ASIGNACION	68,640,000.00	0.00	0.00	0.00	0.00	68,640,000.00	42,093,000.00	26,547,000.00	20,493,000.00	48,147,000.00	0.00	0.00	20,493,000.00	0.00
230417333302202025175005233020702.3.2.02.02	R.B. ESTAMPILLA PROCULTURA - 60% FOME	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
230418	Programa: Diversidad y dialogo cultural para	486,744,540.00	1,933,476,984.00	0.00	0.00	0.00	2,420,221,524.00	158,863,922.00	2,261,357,602.00	66,768,540.00	2,353,452,984.00	0.00	0.00	66,768,540.00	0.00
23041833	Cultura	486,744,540.00	1,933,476,984.00	0.00	0.00	0.00	2,420,221,524.00	158,863,922.00	2,261,357,602.00	66,768,540.00	2,353,452,984.00	0.00	0.00	66,768,540.00	0.00
230418333301	Promoción y acceso efectivo a procesos cult	486,744,540.00	1,933,476,984.00	0.00	0.00	0.00	2,420,221,524.00	158,863,922.00	2,261,357,602.00	66,768,540.00	2,353,452,984.00	0.00	0.00	66,768,540.00	0.00
2304183333012020251750007	Proyecto: Desarrollo de la diversidad y dialo	486,744,540.00	1,933,476,984.00	0.00	0.00	0.00	2,420,221,524.00	158,863,922.00	2,261,357,602.00	66,768,540.00	2,353,452,984.00	0.00	0.00	66,768,540.00	0.00
23041833330120202517500073301073	Servicio de circulación artística y cultural	76,684,922.00	1,186,476,984.00	0.00	0.00	0.00	1,263,161,906.00	76,684,922.00	1,186,476,984.00	39,558,390.00	1,223,603,516.00	0.00	0.00	39,558,390.00	0.00
230418333301202025175000733010732.3.2.02.02	Servicios para la comunidad, sociales y persc	76,684,922.00	1,186,476,984.00	0.00	0.00	0.00	1,263,161,906.00	76,684,922.00	1,186,476,984.00	39,558,390.00	1,223,603,516.00	0.00	0.00	39,558,390.00	0.00
230418333301202025175000733010732.3.2.02.02	LIBRE ASIGNACION	76,684,922.00	0.00	0.00	0.00	0.00	76,684,922.00	0.00	0.00	39,558,390.00	37,126,532.00	0.00	0.00	39,558,390.00	0.00
230418333301202025175000733010732.3.2.02.02	R.B. ESTAMPILLA PROCULTURA - 60% FOME	0.00	25,875,018.00	0.00	0.00	0.00	25,875,018.00	0.00	25,875,018.00	0.00	25,875,018.00	0.00	0.00	0.00	0.00
230418333301202025175000733010732.3.2.02.02	Excedentes del FONPET SGP Sector Proposit	0.00	1,160,601,966.00	0.00	0.00	0.00	1,160,601,966.00	0.00	1,160,601,966.00	0.00	1,160,601,966.00	0.00	0.00	0.00	0.00
23041833330120202517500073301074	Servicio de apoyo para la organización y la p	410,059,618.00	747,000,000.00	0.00	0.00	0.00	1,157,059,618.00	82,179,000.00	1,074,880,618.00	27,210,150.00	1,129,849,468.00	0.00	0.00	27,210,150.00	0.00
230418333301202025175000733010742.3.1.02.02	Aportes a la seguridad social en pensiones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230418333301202025175000733010742.3.2.02.02	Servicios para la comunidad, sociales y persc	410,059,618.00	747,000,000.00	0.00	0.00	0.00	1,157,059,618.00	82,179,000.00	1,074,880,618.00	27,210,150.00	1,129,849,468.00	0.00	0.00	27,210,150.00	0.00
230418333301202025175000733010742.3.2.02.02	LIBRE ASIGNACION	410,059,618.00	0.00	0.00	0.00	0.00	410,059,618.00	82,179,000.00	327,880,618.00	27,210,150.00	382,849,468.00	0.00	0.00	27,210,150.00	0.00
230418333301202025175000733010742.3.2.02.02	R.B. Dest Esp. Escenaríos Culturales de las Ai	0.00	447,000,000.00	0.00	0.00	0.00	447,000,000.00	0.00	447,000,000.00	0.00	447,000,000.00	0.00	0.00	0.00	0.00
230418333301202025175000733010742.3.2.02.02	R.B. RTOS FROS REC ESTAMPILLA PROCU	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
230418333301202025175000733010742.3.2.02.02	Excedentes del FONPET SGP Sector Proposit	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
230419	Programa: Chia Lee y Crece	529,309,590.00	304,308,838.00	0.00	0.00	0.00	833,618,428.00	307,924,656.00	525,693,772.00	0.00	833,618,428.00	0.00	0.00	0.00	0.00
23041933	Cultura	529,309,590.00	304,308,838.00	0.00	0.00	0.00	833,618,428.00	307,924,656.00	525,693,772.00	0.00	833,618,428.00	0.00	0.00	0.00	0.00
230419333301	Promoción y acceso efectivo a procesos cult	529,309,590.00	304,308,838.00	0.00	0.00	0.00	833,618,428.00	307,924,656.00	525,693,772.00	0.00	833,618,428.00	0.00	0.00	0.00	0.00
2304193333012020251750035	Proyecto: Fortalecimiento de la red de bibli	529,309,590.00	304,308,838.00	0.00	0.00	0.00	833,618,428.00	307,924,656.00	525,693,772.00	0.00	833,618,428.00	0.00	0.00	0.00	0.00
23041933330120202517500353301003	Bibliotecas adecuadas	185,674,500.00	133,308,838.00	0.00	0.00	0.00	318,983,338.00	0.00	318,983,338.00	0.00	318,983,338.00	0.00	0.00	0.00	0.00
230419333301202025175003533010032.3.2.01.01	Originales de entretenimiento, literatura y a	185,674,500.00	133,308,838.00	0.00	0.00	0.00	318,983,338.00	0.00	318,983,338.00	0.00	318,983,338.00	0.00	0.00	0.00	0.00
230419333301202025175003533010032.3.2.01.01	ESTAMPILLA PROCULTURA	0.00	0.00	0.00	0.00	0.00	185,674,500.00	0.00	185,674,500.00	0.00	185,674,500.00	0.00	0.00	0.00	0.00
230419333301202025175003533010032.3.2.01.01	R.B. ESTAMPILLA PROCULTURA - 10% SERV	0.00	133,308,838.00	0.00	0.00	0.00	133,308,838.00	0.00	133,308,838.00	0.00	133,308,838.00	0.00	0.00	0.00	0.00
23041933330120202517500353301085	Servicios bibliotecarios	343,635,090.00	171,000,000.00	0.00	0.00	0.00	514,635,090.00	307,924,656.00	206,710,434.00	0.00	514,635,090.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	Servicios para la comunidad, sociales y persc	343,635,090.00	171,000,000.00	0.00	0.00	0.00	514,635,090.00	307,924,656.00	206,710,434.00	0.00	514,635,090.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	LIBRE ASIGNACION	243,220,410.00	0.00	0.00	0.00	0.00	243,220,410.00	221,732,316.00	21,488,094.00	0.00	243,220,410.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	ESTAMPILLA PROCULTURA	100,414,680.00	0.00	0.00	0.00	0.00	100,414,680.00	86,192,340.00	14,222,340.00	0.00	100,414,680.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	R.B. RTOS FROS REC ESTAMPILLA PROCU	0.00	76,014,362.00	0.00	0.00	0.00	76,014,362.00	0.00	76,014,362.00	0.00	76,014,362.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	Excedentes del FONPET SGP Sector Proposit	0.00	66,415,055.00	0.00	0.00	0.00	66,415,055.00	0.00	66,415,055.00	0.00	66,415,055.00	0.00	0.00	0.00	0.00
230419333301202025175003533010852.3.2.02.02	R.B. SGP CULTURA	0.00	28,570,583.00	0.00	0.00	0.00	28,570,583.00	0.00	28,570,583.00	0.00	28,570,583.00	0.00	0.00	0.00	0.00
2305	Sector: Deporte, recreación y aprovechamie	4,493,436,216.61	1,424,423,669.35	0.00	0.00	0.00	5,917,859,885.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	1,190,959,502.00	0.00	0.00
230520	Programa: Deporte, recreación y actividad fi	4,493,436,216.61	1,424,423,669.35	0.00	0.00	0.00	5,917,859,885.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	1,190,959,502.00	0.00	0.00
23052043	Deporte y recreación	4,493,436,216.61	1,424,423,669.35	0.00	0.00	0.00	5,917,859,885.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	1,190,959,502.00	0.00	0.00
230520434301	Fomento a la recreación, la actividad física y	4,493,436,216.61	1,424,423,669.35	0.00	0.00	0.00	5,917,859,885.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	4,726,900,383.96	1,190,959,502.00	1,190,959,502.00	0.00	0.00
2305204343012020251750013	Proyecto: Mantenimiento y/o mejoramient	875,377,142.00	92,424,173.35	0.00	0.00	0.00	967,801,315.35	208,848,854.00	758,952,461.35	208,848,854.00	758,952,461.35	208,848,854.00	208,848,854.00	0.00	0.00
23052043430120202517500134301003	Servicio de administración de la infrastruct	384,867,354.00	0.00	0.00	0.00	0.00	384,867,354.00	208,848,854.00	176,018,500.00	208,848,854.00	176,018,500.00	208,848,854.00	208,848,854.00	0.00	0.00
230520434301202025175001343010032.3.2.02.01	Otros bienes transportables (excepto produ	108,848,854.00	0.00	0.00	0.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	0.00
230520434301202025175001343010032.3.2.02.01	LIBRE ASIGNACION	108,848,854.00	0.00	0.00	0.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	108,848,854.00	0.00	0.00
230520434301202025175001343010032.3.2.02.02	Servicios de alojamiento; servicios de sumin	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
230520434301202025175001343010032.3.2.02.02	LIBRE ASIGNACION	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
230520434301202025175001343010032.3.2.02.02	Servicios para la comunidad, sociales y persc	176,018,500.00	0.00	0.00	0.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	0.00
230520434301202025175001343010032.3.2.02.02	LIBRE ASIGNACION	176,018,500.00	0.00	0.00	0.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	176,018,500.00	0.00	0.00
23052043430120202517500134301004	Servicio de mantenimiento a la infrastruct	490,509,788.00	92,424,173.35	0.00	0.00	0.00	582,933,961.35	0.00	582,933,961.35	0.00	582,933,961.35</				

230621353502202025175002235020112.3.2.02.02	LIBRE ASIGNACION	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020112.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	133,600,000.00	0.00	0.00	0.00	0.00	133,600,000.00	0.00	133,600,000.00	0.00	133,600,000.00	0.00	0.00	0.00	0.00
23062135350220202517500223502012	Servicio de apoyo para la modernización y f	102,300,000.00	0.00	0.00	0.00	0.00	0.00	102,300,000.00	54,100,000.00	48,200,000.00	39,300,000.00	63,000,000.00	13,100,000.00	13,100,000.00	26,200,000.00	0.00
230621353502202025175002235020122.3.2.01.01	Otra maquinaria para usos especiales y sus p	43,200,000.00	0.00	0.00	0.00	0.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020122.3.2.01.01	LIBRE ASIGNACION	43,200,000.00	0.00	0.00	0.00	0.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	43,200,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020122.3.2.01.01	Gastos de desarrollo	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020122.3.2.01.01	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020122.3.2.02.02	Servicios para la comunidad, sociales y persc	54,100,000.00	0.00	0.00	0.00	0.00	0.00	54,100,000.00	54,100,000.00	0.00	39,300,000.00	14,800,000.00	13,100,000.00	13,100,000.00	26,200,000.00	0.00
230621353502202025175002235020122.3.2.02.02	LIBRE ASIGNACION	54,100,000.00	0.00	0.00	0.00	0.00	0.00	54,100,000.00	54,100,000.00	0.00	39,300,000.00	14,800,000.00	13,100,000.00	13,100,000.00	26,200,000.00	0.00
23062135350220202517500223502017	Servicio de asistencia técnica para emprendi	293,700,000.00	166,400,000.00	0.00	0.00	0.00	0.00	460,100,000.00	95,802,848.00	364,297,152.00	28,221,424.00	431,878,576.00	3,527,678.00	3,527,678.00	24,693,746.00	0.00
230621353502202025175002235020172.3.2.01.01	Otros muebles N.C.P.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020172.3.2.01.01	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020172.3.2.02.02	Servicios para la comunidad, sociales y persc	283,700,000.00	166,400,000.00	0.00	0.00	0.00	0.00	450,100,000.00	95,802,848.00	354,297,152.00	28,221,424.00	421,878,576.00	3,527,678.00	3,527,678.00	24,693,746.00	0.00
230621353502202025175002235020172.3.2.02.02	LIBRE ASIGNACION	283,700,000.00	0.00	0.00	0.00	0.00	0.00	283,700,000.00	95,802,848.00	187,897,152.00	28,221,424.00	255,478,576.00	3,527,678.00	3,527,678.00	24,693,746.00	0.00
230621353502202025175002235020172.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	166,400,000.00	0.00	0.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	0.00	0.00	0.00
2306213535022020251750022350202090	Servicio de educación informal	22,000,000.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
23062135350220202517500223502020902.3.2.02.02	Servicios para la comunidad, sociales y persc	22,000,000.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
230621353502202025175002235020902.3.2.02.02	LIBRE ASIGNACION	22,000,000.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
230622	Programa: Chía agropecuaria, adaptada al c	717,459,746.00	2,829,967,858.00	0.00	0.00	0.00	0.00	3,547,427,604.00	565,486,346.00	2,981,941,258.00	242,205,552.00	3,305,222,052.00	49,210,675.00	42,286,404.00	192,994,877.00	6,924,271.00
23062217	Agricultura y desarrollo rural	717,459,746.00	2,829,967,858.00	0.00	0.00	0.00	0.00	3,547,427,604.00	565,486,346.00	2,981,941,258.00	242,205,552.00	3,305,222,052.00	49,210,675.00	42,286,404.00	192,994,877.00	6,924,271.00
230622171702	Inclusión productiva de pequeños productores	327,000,000.00	280,712,494.00	0.00	0.00	0.00	0.00	607,712,494.00	279,906,720.00	327,805,774.00	123,818,720.00	483,893,774.00	15,477,340.00	15,477,340.00	108,341,380.00	0.00
2306221717022020251750023	Proyecto: Conservación de la actividad agro	327,000,000.00	280,712,494.00	0.00	0.00	0.00	0.00	607,712,494.00	279,906,720.00	327,805,774.00	123,818,720.00	483,893,774.00	15,477,340.00	15,477,340.00	108,341,380.00	0.00
23062217170220202517500231702010	Servicio de asistencia técnica agropecuaria d	277,912,000.00	230,712,494.00	0.00	0.00	0.00	0.00	508,624,494.00	242,864,000.00	265,760,494.00	86,776,000.00	421,848,494.00	10,847,000.00	10,847,000.00	75,929,000.00	0.00
230622171702202025175002317020102.3.2.01.01	Maquinaria agropecuaria o silvícola y sus pa	0.00	150,712,494.00	0.00	0.00	0.00	0.00	150,712,494.00	0.00	150,712,494.00	0.00	150,712,494.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.01.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	150,712,494.00	0.00	0.00	0.00	0.00	150,712,494.00	0.00	150,712,494.00	0.00	150,712,494.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.01.01	Animales de cría	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.01.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.02.01	Agricultura, silvicultura y productos de la pe	1,052,000.00	50,000,000.00	0.00	0.00	0.00	0.00	51,052,000.00	0.00	51,052,000.00	0.00	51,052,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.02.01	LIBRE ASIGNACION	1,052,000.00	0.00	0.00	0.00	0.00	0.00	1,052,000.00	0.00	1,052,000.00	0.00	1,052,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.02.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020102.3.2.02.02	Servicios para la comunidad, sociales y persc	276,860,000.00	0.00	0.00	0.00	0.00	0.00	276,860,000.00	242,864,000.00	33,996,000.00	86,776,000.00	190,084,000.00	10,847,000.00	10,847,000.00	75,929,000.00	0.00
230622171702202025175002317020102.3.2.02.02	LIBRE ASIGNACION	276,860,000.00	0.00	0.00	0.00	0.00	0.00	276,860,000.00	242,864,000.00	33,996,000.00	86,776,000.00	190,084,000.00	10,847,000.00	10,847,000.00	75,929,000.00	0.00
23062217170220202517500231702012	Servicio de educación informal en temas ad	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020122.3.2.02.01	Agricultura, silvicultura y productos de la pe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020122.3.2.02.01	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23062217170220202517500231702035	Servicio de educación informal en Buenas Pr	48,088,000.00	50,000,000.00	0.00	0.00	0.00	0.00	98,088,000.00	37,042,720.00	61,045,280.00	37,042,720.00	61,045,280.00	4,630,340.00	4,630,340.00	32,412,380.00	0.00
230622171702202025175002317020352.3.2.02.01	Agricultura, silvicultura y productos de la pe	10,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020352.3.2.02.01	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020352.3.2.02.01	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230622171702202025175002317020352.3.2.02.02	Servicios para la comunidad, sociales y persc	38,088,000.00	0.00	0.00	0.00	0.00	0.00	38,088,000.00	37,042,720.00	1,045,280.00	37,042,720.00	1,045,280.00	4,630,340.00	4,630,340.00	32,412,380.00	0.00
230622171702202025175002317020352.3.2.02.02	LIBRE ASIGNACION	38,088,000.00	0.00	0.00	0.00	0.00	0.00	38,088,000.00	37,042,720.00	1,045,280.00	37,042,720.00	1,045,280.00	4,630,340.00	4,630,340.00	32,412,380.00	0.00
230622171709	Infraestructura productiva y comercializació	390,459,746.00	2,549,255,364.00	0.00	0.00	0.00	0.00	2,939,715,110.00	285,579,626.00	2,654,135,484.00	118,386,832.00	2,821,328,278.00	33,733,335.00	26,809,064.00	84,653,497.00	6,924,271.00
2306221717092020251750024	Proyecto: Implementación proceso de gesti	390,459,746.00	2,549,255,364.00	0.00	0.00	0.00	0.00	2,939,715,110.00	285,579,626.00	2,654,135,484.00	118,386,832.00	2,821,328,278.00	33,733,335.00	26,809,064.00	84,653,497.00	6,924,271.00
23062217170920202517500241709065	Plantas de beneficio animal adecuadas	245,878,365.00	20,000,000.00	0.00	0.00	0.00	0.00	265,878,365.00	143,872,645.00	122,005,720.00	45,921,011.00	219,957,354.00	14,114,614.00	9,570,843.00	31,806,397.00	4,543,771.00
230622171709202025175002417090652.3.2.01.01	Otra maquinaria para usos especiales y sus p	101,005,720.00	0.00	0.00	0.00	0.00	0.00	101,005,720.00	0.00	101,005,720.00	0.00	101,005,720.00	0.00	0.00	0.00	0.00
230622171709202025175002417090652.3.2.01.01	LIBRE ASIGNACION	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
230622171709202025175002417090652.3.2.01.01	REC PROPIOS DES ESP DEGUELLO GANADO	83,005,720.00	0.00	0.00	0.00	0.00	0.00	83,005,720.00	0.00	83,005,720.00	0.00	83,005,720.00	0.00	0.00	0.00	0.00
230622171709202025175002417090652.3.2.02.01	Minerales; electricidad, gas y agua	107,522,477.00	0.00	0.00	0.00	0.00	0.00	107,522,477.00	107,522,477.00	0.00	9,570,843.00	97,951,634.00	9,570,843.00	9,570,843.00	0.00	0.00
230622171709202025175002417090652.3.2.02.01	REC PROPIOS DES ESP DEGUELLO GANADO	107,522,477.00	0.00	0.00	0.00	0.										

23072335302202025175001635020942.3.2.02.02	LIBRE ASIGNACION	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
2307233530220212517500058	Proyecto Mantenimiento y/o adecuación de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2307233530220212517500053502055	Centro turístico mantenido	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23072335302202125175000535020552.3.2.02.02	Servicios para la comunidad, sociales y persc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2307233530220212517500053502059	Señalización turística construida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23072335302202125175000535020592.3.2.02.02	Servicios para la comunidad, sociales y persc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2308	Sector: Infraestructura física	14,218,918,400.21	3,417,449,680.00	0.00	0.00	0.00	17,636,368,080.21	13,526,937,789.75	4,109,430,290.46	13,106,086,520.00	4,530,281,560.21	6,657,438.00	6,657,438.00	13,099,429,082.00	0.00	0.00
230824	Programa: Vías con función social para la ge	1,320,153,015.21	2,589,221,351.00	0.00	0.00	0.00	3,909,374,366.21	1,161,268,325.00	2,748,106,041.21	1,079,456,768.00	2,829,917,598.21	0.00	0.00	1,079,456,768.00	0.00	0.00
23082424	Transporte	1,320,153,015.21	2,589,221,351.00	0.00	0.00	0.00	3,909,374,366.21	1,161,268,325.00	2,748,106,041.21	1,079,456,768.00	2,829,917,598.21	0.00	0.00	1,079,456,768.00	0.00	0.00
230824242402	Infraestructura red vial regional	1,320,153,015.21	2,589,221,351.00	0.00	0.00	0.00	3,909,374,366.21	1,161,268,325.00	2,748,106,041.21	1,079,456,768.00	2,829,917,598.21	0.00	0.00	1,079,456,768.00	0.00	0.00
2308242424022020251750008	Proyecto: Fortalecimiento del Banco de Mac	146,000,001.70	290,000,000.00	0.00	0.00	0.00	436,000,001.70	48,026,558.00	387,973,443.70	48,026,558.00	387,973,443.70	0.00	0.00	48,026,558.00	0.00	0.00
23082424240220202517500082402125	Banco de maquinaria dotado	146,000,001.70	290,000,000.00	0.00	0.00	0.00	436,000,001.70	48,026,558.00	387,973,443.70	48,026,558.00	387,973,443.70	0.00	0.00	48,026,558.00	0.00	0.00
230824242402202025175000824021252.3.2.01.01	Vehículos automotores, remolques y semirr	123,000,001.70	220,000,000.00	0.00	0.00	0.00	343,000,001.70	48,026,558.00	294,973,443.70	48,026,558.00	294,973,443.70	0.00	0.00	48,026,558.00	0.00	0.00
230824242402202025175000824021252.3.2.01.01	LIBRE ASIGNACION	116,160,060.02	0.00	0.00	0.00	0.00	116,160,060.02	41,186,616.32	74,973,443.70	41,186,616.32	74,973,443.70	0.00	0.00	41,186,616.32	0.00	0.00
230824242402202025175000824021252.3.2.01.01	DEST ESPE MAQUINARIA AGRICOLA	6,839,941.68	0.00	0.00	0.00	0.00	6,839,941.68	6,839,941.68	0.00	6,839,941.68	0.00	0.00	6,839,941.68	0.00	0.00	0.00
230824242402202025175000824021252.3.2.01.01	R.B. DEST ESPE MAQUINARIA AGRICOLA	0.00	10,176,750.00	0.00	0.00	0.00	10,176,750.00	0.00	10,176,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175000824021252.3.2.01.01	Excedentes del FONPET SGP Sector Proposit	0.00	209,823,250.00	0.00	0.00	0.00	209,823,250.00	0.00	209,823,250.00	0.00	209,823,250.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175000824021252.3.2.02.01	Minerales; electricidad, gas y agua	23,000,000.00	70,000,000.00	0.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175000824021252.3.2.02.01	LIBRE ASIGNACION	23,000,000.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175000824021252.3.2.02.01	Excedentes del FONPET SGP Sector Proposit	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
2308242424022020251750034	Proyecto: Estudios, diseños, optimización y/	1,174,153,013.51	2,299,221,351.00	0.00	0.00	0.00	3,473,374,364.51	1,113,241,767.00	2,360,132,597.51	1,031,430,210.00	2,441,944,154.51	0.00	0.00	1,031,430,210.00	0.00	0.00
23082424240220202517500342402039	Vía terciaria construida	45,528,753.00	0.00	0.00	0.00	0.00	45,528,753.00	15,650,000.00	29,878,753.00	0.00	45,528,753.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424020392.3.2.02.02	Servicios de la construcción	45,528,753.00	0.00	0.00	0.00	0.00	45,528,753.00	15,650,000.00	29,878,753.00	0.00	45,528,753.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424020392.3.2.02.02	LIBRE ASIGNACION	45,528,753.00	0.00	0.00	0.00	0.00	45,528,753.00	15,650,000.00	29,878,753.00	0.00	45,528,753.00	0.00	0.00	0.00	0.00	0.00
23082424240220202517500342402112	Vía terciaria con mantenimiento periódico o	1,097,591,767.00	999,221,351.00	0.00	0.00	0.00	2,096,813,118.00	1,097,591,767.00	999,221,351.00	1,031,430,210.00	1,065,382,908.00	0.00	0.00	1,031,430,210.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	Servicios de la construcción	1,097,591,767.00	999,221,351.00	0.00	0.00	0.00	2,096,813,118.00	1,097,591,767.00	999,221,351.00	1,031,430,210.00	1,065,382,908.00	0.00	0.00	1,031,430,210.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	LIBRE ASIGNACION	220,400,690.50	0.00	0.00	0.00	0.00	220,400,690.50	220,400,690.49	0.01	188,713,292.49	31,687,398.01	0.00	0.00	188,713,292.49	0.00	0.00
230824242402202025175003424021122.3.2.02.02	TRANSPORTE HIDROCARBUROS - GAS	61,380,000.00	0.00	0.00	0.00	0.00	61,380,000.00	61,380,000.00	0.00	26,905,841.00	34,474,159.00	0.00	0.00	26,905,841.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	DES ESPECIFICA PUBLICIDAD V	304,311,076.50	0.00	0.00	0.00	0.00	304,311,076.50	304,311,076.51	-0.01	304,311,076.51	-0.01	0.00	0.00	304,311,076.51	0.00	0.00
230824242402202025175003424021122.3.2.02.02	DEST ESP PLUSVALIA	511,500,000.00	0.00	0.00	0.00	0.00	511,500,000.00	0.00	0.00	511,500,000.00	0.00	0.00	0.00	511,500,000.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	R.B. TRANSPORTE HIDROCARBUROS - GAS	0.00	1,470,969.00	0.00	0.00	0.00	1,470,969.00	0.00	0.00	1,470,969.00	0.00	0.00	0.00	1,470,969.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	R.B. DEST ESP PLUSVALIA	0.00	438,793,561.00	0.00	0.00	0.00	438,793,561.00	0.00	438,793,561.00	0.00	438,793,561.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	R.B. RTOS FROS DEST ESP PLUSVALIA	0.00	104,515,970.00	0.00	0.00	0.00	104,515,970.00	0.00	104,515,970.00	0.00	104,515,970.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	R.B. REC PUBLICIDAD VISUAL - 50% MANTEN	0.00	241,191,437.00	0.00	0.00	0.00	241,191,437.00	0.00	241,191,437.00	0.00	241,191,437.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	Excedentes del FONPET SGP Sector Proposit	0.00	213,249,414.00	0.00	0.00	0.00	213,249,414.00	0.00	213,249,414.00	0.00	213,249,414.00	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021122.3.2.02.02	Mantenimiento rutinario de Vías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23082424240220202517500342402118	Estudios de preinversión para la red vial regi	31,032,493.51	1,300,000,000.00	0.00	0.00	0.00	1,331,032,493.51	0.00	1,331,032,493.51	0.00	1,331,032,493.51	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021182.3.2.02.02	Servicios de la construcción	31,032,493.51	1,300,000,000.00	0.00	0.00	0.00	1,331,032,493.51	0.00	1,331,032,493.51	0.00	1,331,032,493.51	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021182.3.2.02.02	LIBRE ASIGNACION	31,032,493.51	0.00	0.00	0.00	0.00	31,032,493.51	0.00	31,032,493.51	0.00	31,032,493.51	0.00	0.00	0.00	0.00	0.00
230824242402202025175003424021182.3.2.02.02	Excedentes del FONPET SGP Sector Proposit	0.00	1,300,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
230825	Programa: Espacios públicos que generen ar	349,643,498.00	311,728,329.00	0.00	0.00	0.00	661,371,827.00	365,669,464.75	295,702,362.25	26,629,752.00	634,742,075.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
23082540	Vivienda, ciudad y territorio	349,643,498.00	41,000,000.00	0.00	0.00	0.00	390,643,498.00	94,941,135.75	295,702,362.25	26,629,752.00	364,013,746.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
230825404002	Ordenamiento territorial y desarrollo urban	349,643,498.00	41,000,000.00	0.00	0.00	0.00	390,643,498.00	94,941,135.75	295,702,362.25	26,629,752.00	364,013,746.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
2308254040022020251750009	Proyecto: Estudios diseños, construcción ma	349,643,498.00	41,000,000.00	0.00	0.00	0.00	390,643,498.00	94,941,135.75	295,702,362.25	26,629,752.00	364,013,746.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
23082540400220202517500094002019	Espacio publico construido	238,217,710.00	0.00	0.00	0.00	0.00	238,217,710.00	68,224,697.75	169,993,012.25	0.00	238,217,710.00	0.00	0.00	0.00	0.00	0.00
230825404002202025175000940020192.3.2.02.02	Servicios de la construcción	238,217,710.00	0.00	0.00	0.00	0.00	238,217,710.00	68,224,697.75	169,993,012.25	0.00	238,217,710.00	0.00	0.00	0.00	0.00	0.00
230825404002202025175000940020192.3.2.02.02	SGP OTROS SECTORES	238,217,710.00	0.00	0.00	0.00	0.00	238,217,710.00	68,224,697.75	169,993,012.25	0.00	238,217,710.00	0.00	0.00	0.00	0.00	0.00
23082540400220202517500094002020	Espacio publico adecuado	26,716,438.00	41,000,000.00	0.00	0.00	0.00	67,716,438.00	26,716,438.00	41,000,000.00	26,629,752.00	41,086,686.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
230825404002202025175000940020202.3.2.02.02	Servicios de la construcción	26,716,438.00	41,000,000.00	0.00	0.00	0.00	67,716,438.00	26,716,438.00	41,000,000.00	26,629,752.00	41,086,686.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00
230825404002202025175000940020202.3.2.02.02	SGP OTROS SECTORES	26,716,438.00	0.00	0.00	0.00	0.00	26,716,438.00	26,716,438.00	0.00	26,629,752.00	86,686.00	6,657,438.00	6,657,438.00	19,972,314.00	0.00	0.00

230826454599202025175007045990062.3.2.02.02	Excedentes del FONPEP SGP Sector Proposit	0.00	160,500,000.00	0.00	0.00	0.00	160,500,000.00	0.00	160,500,000.00	0.00	160,500,000.00	0.00	0.00	0.00	0.00	0.00
23082645459920202517500704599016	Sedes mantenidas	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230826454599202025175007045990162.3.2.02.02	Servicios de la construcción	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
230826454599202025175007045990162.3.2.02.02	LIBRE ASIGNACION	27,295,968.71	0.00	0.00	0.00	0.00	27,295,968.71	0.00	27,295,968.71	0.00	27,295,968.71	0.00	0.00	0.00	0.00	0.00
230826454599202025175007045990162.3.2.02.02	SGP OTROS SECTORES	72,704,031.29	0.00	0.00	0.00	0.00	72,704,031.29	0.00	72,704,031.29	0.00	72,704,031.29	0.00	0.00	0.00	0.00	0.00
2309	Sector: Desarrollo urbano y vivienda	16,157,423,023.70	8,739,777,537.00	0.00	0.00	0.00	24,897,200,560.70	531,841,868.89	24,365,358,691.81	531,841,868.89	24,365,358,691.81	531,841,868.89	531,841,868.89	531,841,868.89	531,841,868.89	0.00
230927	Programa: Por la protección hídrica y ambie	1,975,287,551.70	0.00	0.00	0.00	0.00	1,975,287,551.70	126,082,575.70	1,849,204,976.00	126,082,575.70	1,849,204,976.00	126,082,575.70	126,082,575.70	126,082,575.70	126,082,575.70	0.00
23092732	Ambiente y desarrollo sostenible	1,975,287,551.70	0.00	0.00	0.00	0.00	1,975,287,551.70	126,082,575.70	1,849,204,976.00	126,082,575.70	1,849,204,976.00	126,082,575.70	126,082,575.70	126,082,575.70	126,082,575.70	0.00
230927323205	Ordenamiento ambiental territorial	1,975,287,551.70	0.00	0.00	0.00	0.00	1,975,287,551.70	126,082,575.70	1,849,204,976.00	126,082,575.70	1,849,204,976.00	126,082,575.70	126,082,575.70	126,082,575.70	126,082,575.70	0.00
2309273232052020251750029	Proyecto: Adquisición de zonas de protecció	1,975,287,551.70	0.00	0.00	0.00	0.00	1,975,287,551.70	126,082,575.70	1,849,204,976.00	126,082,575.70	1,849,204,976.00	126,082,575.70	126,082,575.70	126,082,575.70	126,082,575.70	0.00
23092732320520202517500293205014	Obras para el control de erosión	152,441,025.00	0.00	0.00	0.00	0.00	152,441,025.00	38,115,000.00	114,326,025.00	38,115,000.00	114,326,025.00	38,115,000.00	38,115,000.00	38,115,000.00	38,115,000.00	0.00
230927323205202025175002932050142.3.2.02.02	Servicios para la comunidad, sociales y pers	152,441,025.00	0.00	0.00	0.00	0.00	152,441,025.00	38,115,000.00	114,326,025.00	38,115,000.00	114,326,025.00	38,115,000.00	38,115,000.00	38,115,000.00	38,115,000.00	0.00
230927323205202025175002932050142.3.2.02.02	RECURSOS PROPIOS DEST ESP FTES HIDRICA	152,441,025.00	0.00	0.00	0.00	0.00	152,441,025.00	38,115,000.00	114,326,025.00	38,115,000.00	114,326,025.00	38,115,000.00	38,115,000.00	38,115,000.00	38,115,000.00	0.00
23092732320520202517500293205019	Obras para el control y reducción de la eros	1,822,846,526.70	0.00	0.00	0.00	0.00	1,822,846,526.70	87,967,575.70	1,734,878,951.00	87,967,575.70	1,734,878,951.00	87,967,575.70	87,967,575.70	87,967,575.70	87,967,575.70	0.00
230927323205202025175002932050192.3.2.01.03	Tierras y terrenos	1,734,878,951.00	0.00	0.00	0.00	0.00	1,734,878,951.00	0.00	1,734,878,951.00	0.00	1,734,878,951.00	0.00	0.00	0.00	0.00	0.00
230927323205202025175002932050192.3.2.01.03	RECURSOS PROPIOS DEST ESP FTES HIDRICA	1,734,878,951.00	0.00	0.00	0.00	0.00	1,734,878,951.00	0.00	1,734,878,951.00	0.00	1,734,878,951.00	0.00	0.00	0.00	0.00	0.00
230927323205202025175002932050192.3.2.02.02	Servicios para la comunidad, sociales y pers	87,967,575.70	0.00	0.00	0.00	0.00	87,967,575.70	87,967,575.70	0.00	87,967,575.70	0.00	87,967,575.70	87,967,575.70	87,967,575.70	87,967,575.70	0.00
230927323205202025175002932050192.3.2.02.02	RECURSOS PROPIOS DEST ESP FTES HIDRICA	87,967,575.70	0.00	0.00	0.00	0.00	87,967,575.70	87,967,575.70	0.00	87,967,575.70	0.00	87,967,575.70	87,967,575.70	87,967,575.70	87,967,575.70	0.00
230928	Programa: Vivienda digna igual calidad de vi	6,514,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,381,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
23092840	Vivienda, ciudad y territorio	6,514,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,381,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
230928404001	Acceso a soluciones de vivienda	6,514,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,381,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	9,353,367,341.00	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
2309284040012020251750027	Proyecto: Adquisición, transformación y desa	6,510,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,377,367,341.00	24,000,000.00	9,353,367,341.00	24,000,000.00	9,353,367,341.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
23092840400120202517500274001005	Documentos Normativos	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
230928404001202025175002740010052.3.2.02.02	Servicios para la comunidad, sociales y pers	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
230928404001202025175002740010052.3.2.02.02	LIBRE ASIGNACION	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23092840400120202517500274001040	Vivienda de interés prioritario construidas e	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
230928404001202025175002740010402.3.2.02.02	Servicios de la construcción	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010402.3.2.02.02	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010402.3.2.02.02	Servicios para la comunidad, sociales y pers	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010402.3.2.02.02	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010402.3.2.02.02	Vivienda de interés social construidas	6,486,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,353,367,341.00	2,000,000.00	9,353,367,341.00	2,000,000.00	9,353,367,341.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
230928404001202025175002740010422.3.2.01.03	Tierras y terrenos	6,486,955,000.00	2,866,412,341.00	0.00	0.00	0.00	9,353,367,341.00	0.00	9,353,367,341.00	0.00	9,353,367,341.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	Recursos Propios IDUVI Dest Esp Compens	6,400,000,000.00	0.00	0.00	0.00	0.00	6,400,000,000.00	0.00	6,400,000,000.00	0.00	6,400,000,000.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	R.B. Rec. Propios IDUVI Dest. Esp. Compens	0.00	2,632,080,020.00	0.00	0.00	0.00	2,632,080,020.00	0.00	2,632,080,020.00	0.00	2,632,080,020.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	R.B. Recauda Propio - 10% para VIS estratos	0.00	187,197,900.00	0.00	0.00	0.00	187,197,900.00	0.00	187,197,900.00	0.00	187,197,900.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	R.B. Superavit Rendimientos Fros Recursos i	0.00	42,404,289.00	0.00	0.00	0.00	42,404,289.00	0.00	42,404,289.00	0.00	42,404,289.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	R.B. RTOS FROS Recauda Propio - 10% para	0.00	4,730,132.00	0.00	0.00	0.00	4,730,132.00	0.00	4,730,132.00	0.00	4,730,132.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.01.03	Rendimientos financieros Recursos propios	86,955,000.00	0.00	0.00	0.00	0.00	86,955,000.00	0.00	86,955,000.00	0.00	86,955,000.00	0.00	0.00	0.00	0.00	0.00
230928404001202025175002740010422.3.2.02.02	Servicios para la comunidad, sociales y pers	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010422.3.2.02.02	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010422.3.3.13.01	Concilaciones	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002740010422.3.3.13.01	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2309284040012020251750028	Proyecto: Mejoramiento de vivienda con cal	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23092840400120202517500284001005	Documentos normativos	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
230928404001202025175002840010052.3.2.01.01	Otros edificios no residenciales	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002840010052.3.2.01.01	LIBRE ASIGNACION	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
230928404001202025175002840010052.3.2.02.02	Servicios de la construcción	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,00				

231030242409202025175000524090252.3.2.02.02	R.B. REC DEST ESP TRANSITO	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23103024240920202517500052409029	Documentos metodológicos	263,243,928.41	79,740,453.00	0.00	0.00	0.00	342,984,381.41	230,199,350.00	112,785,031.41	190,199,350.00	152,785,031.41	17,290,850.00	17,290,850.00	172,908,500.00	0.00
231030242409202025175000524090292.3.2.02.02	Servicios para la comunidad, sociales y persc	263,243,928.41	79,740,453.00	0.00	0.00	0.00	342,984,381.41	230,199,350.00	112,785,031.41	190,199,350.00	152,785,031.41	17,290,850.00	17,290,850.00	172,908,500.00	0.00
231030242409202025175000524090292.3.2.02.02	REC PRO DEST ESP TRANSITO	263,243,928.41	0.00	0.00	0.00	0.00	263,243,928.41	230,199,350.00	33,044,578.41	190,199,350.00	73,044,578.41	17,290,850.00	17,290,850.00	172,908,500.00	0.00
231030242409202025175000524090292.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
231030242409202025175000524090292.3.2.02.02	R.B. REC DEST ESP TRANSITO	0.00	39,740,453.00	0.00	0.00	0.00	39,740,453.00	0.00	39,740,453.00	0.00	39,740,453.00	0.00	0.00	0.00	0.00
23103024240920202517500052409045	Servicio de apoyo tecnológico para la seguri	1,088,781,415.81	1,243,981,976.00	0.00	0.00	0.00	2,332,763,391.81	935,300,000.81	1,397,463,391.00	935,300,000.00	1,397,463,391.00	412,354,000.00	412,354,000.00	522,946,000.00	0.00
231030242409202025175000524090452.3.2.02.02	Servicios para la comunidad, sociales y persc	1,088,781,415.81	1,243,981,976.00	0.00	0.00	0.00	2,332,763,391.81	935,300,000.81	1,397,463,391.00	935,300,000.00	1,397,463,391.00	412,354,000.00	412,354,000.00	522,946,000.00	0.00
231030242409202025175000524090452.3.2.02.02	LIBRE ASIGNACION	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
231030242409202025175000524090452.3.2.02.02	REC PRO DEST ESP TRANSITO	958,781,415.81	0.00	0.00	0.00	0.00	958,781,415.81	935,300,000.81	23,481,415.00	935,300,000.00	23,481,415.81	412,354,000.00	412,354,000.00	522,946,000.00	0.00
231030242409202025175000524090452.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00
231030242409202025175000524090452.3.2.02.02	R.B. REC DEST ESP TRANSITO	0.00	1,081,518,584.00	0.00	0.00	0.00	1,081,518,584.00	0.00	1,081,518,584.00	0.00	1,081,518,584.00	0.00	0.00	0.00	0.00
231030242409202025175000524090452.3.2.02.02	R.B. RTOS FROS DEST ESPECIFICA TRANSF SI	0.00	2,463,392.00	0.00	0.00	0.00	2,463,392.00	0.00	2,463,392.00	0.00	2,463,392.00	0.00	0.00	0.00	0.00
2311	Sector: Planeación	958,730,016.32	898,455,883.00	0.00	20,000,000.00	20,000,000.00	1,857,185,899.32	610,484,882.00	1,246,701,017.32	551,791,968.00	1,305,393,931.32	42,789,294.00	31,735,294.00	509,002,674.00	11,054,000.00
231131	Programa: Desarrollo territorial incluyente y	958,730,016.32	898,455,883.00	0.00	20,000,000.00	20,000,000.00	1,857,185,899.32	610,484,882.00	1,246,701,017.32	551,791,968.00	1,305,393,931.32	42,789,294.00	31,735,294.00	509,002,674.00	11,054,000.00
23113104	Información estadística	349,146,898.32	838,455,883.00	0.00	0.00	0.00	1,187,602,781.32	55,099,200.00	1,132,503,581.32	30,957,330.00	1,156,645,451.32	3,572,000.00	3,572,000.00	27,385,330.00	0.00
231131040406	Generación de la información geográfica del	349,146,898.32	838,455,883.00	0.00	0.00	0.00	1,187,602,781.32	55,099,200.00	1,132,503,581.32	30,957,330.00	1,156,645,451.32	3,572,000.00	3,572,000.00	27,385,330.00	0.00
23113104040602020251750080	Proyecto: Actualización y Generación de la i	94,800,000.00	680,000,000.00	0.00	0.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	0.00	0.00	0.00
231131040406020202517500800406010	Información cartográfica actualizada	94,800,000.00	680,000,000.00	0.00	0.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	0.00	0.00	0.00
2311310404060202025175008004060102.3.2.02.02	Servicios para la comunidad, sociales y persc	94,800,000.00	680,000,000.00	0.00	0.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	774,800,000.00	0.00	0.00	0.00	0.00
2311310404060202025175008004060102.3.2.02.02	LIBRE ASIGNACION	94,800,000.00	0.00	0.00	0.00	0.00	94,800,000.00	0.00	94,800,000.00	0.00	94,800,000.00	0.00	0.00	0.00	0.00
2311310404060202025175008004060102.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	680,000,000.00	0.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	0.00	0.00	0.00
23113104040602020251750084	Proyecto: Actualización y optimización de lo	254,346,898.32	158,455,883.00	0.00	0.00	0.00	412,802,781.32	55,099,200.00	357,703,581.32	30,957,330.00	381,845,451.32	3,572,000.00	3,572,000.00	27,385,330.00	0.00
231131040406020202517500840406001	Servicio de información geográfica, geodési	110,000,000.00	100,000,000.00	0.00	0.00	0.00	210,000,000.00	55,099,200.00	154,900,800.00	30,957,330.00	179,042,670.00	3,572,000.00	3,572,000.00	27,385,330.00	0.00
2311310404060202025175008404060012.3.2.02.02	Servicios para la comunidad, sociales y persc	110,000,000.00	100,000,000.00	0.00	0.00	0.00	210,000,000.00	55,099,200.00	154,900,800.00	30,957,330.00	179,042,670.00	3,572,000.00	3,572,000.00	27,385,330.00	0.00
2311310404060202025175008404060012.3.2.02.02	LIBRE ASIGNACION	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	55,099,200.00	54,900,800.00	30,957,330.00	79,042,670.00	3,572,000.00	3,572,000.00	27,385,330.00	0.00
2311310404060202025175008404060012.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2311310404060202025175008404060011	Información geodésica actualizada	144,346,898.32	58,455,883.00	0.00	0.00	0.00	202,802,781.32	0.00	202,802,781.32	0.00	202,802,781.32	0.00	0.00	0.00	0.00
23113104040602020251750084040600112.3.2.02.02	Servicios para la comunidad, sociales y persc	144,346,898.32	58,455,883.00	0.00	0.00	0.00	202,802,781.32	0.00	202,802,781.32	0.00	202,802,781.32	0.00	0.00	0.00	0.00
23113104040602020251750084040600112.3.2.02.02	LIBRE ASIGNACION	72,537,114.60	0.00	0.00	0.00	0.00	72,537,114.60	0.00	72,537,114.60	0.00	72,537,114.60	0.00	0.00	0.00	0.00
23113104040602020251750084040600112.3.2.02.02	Recursos destinaci Esp. Estratificación Soc	71,809,783.72	0.00	0.00	0.00	0.00	71,809,783.72	0.00	71,809,783.72	0.00	71,809,783.72	0.00	0.00	0.00	0.00
23113104040602020251750084040600112.3.2.02.02	R.B. SUPERAVIT REC DEST. ESP. ESTRATIFICA	0.00	56,706,789.00	0.00	0.00	0.00	56,706,789.00	0.00	56,706,789.00	0.00	56,706,789.00	0.00	0.00	0.00	0.00
23113104040602020251750084040600112.3.2.02.02	Rendimientos Financieros Estratificación Soc	0.00	1,749,094.00	0.00	0.00	0.00	1,749,094.00	0.00	1,749,094.00	0.00	1,749,094.00	0.00	0.00	0.00	0.00
23113140	Vivienda, ciudad y territorio	326,000,000.00	0.00	0.00	8,000,000.00	20,000,000.00	314,000,000.00	276,167,500.00	37,832,500.00	275,527,500.00	38,472,500.00	13,248,000.00	8,694,000.00	262,279,500.00	4,554,000.00
231131404002	Ordenamiento territorial y desarrollo urbano	326,000,000.00	0.00	0.00	8,000,000.00	20,000,000.00	314,000,000.00	276,167,500.00	37,832,500.00	275,527,500.00	38,472,500.00	13,248,000.00	8,694,000.00	262,279,500.00	4,554,000.00
2311314040022020251750004	Proyecto: Fortalecimiento al ordenamiento	221,000,000.00	0.00	0.00	0.00	20,000,000.00	201,000,000.00	176,167,500.00	24,832,500.00	176,167,500.00	24,832,500.00	0.00	0.00	176,167,500.00	0.00
23113140400220202517500044002015	Documentos de lineamientos técnicos	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
231131404002202025175000440020152.3.2.02.02	Servicios para la comunidad, sociales y persc	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
231131404002202025175000440020152.3.2.02.02	LIBRE ASIGNACION	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23113140400220202517500044002016	Documentos de planeación	139,167,500.00	0.00	0.00	0.00	1,000,000.00	138,167,500.00	134,167,500.00	4,000,000.00	134,167,500.00	4,000,000.00	0.00	0.00	134,167,500.00	0.00
231131404002202025175000440020162.3.2.02.02	Servicios para la comunidad, sociales y persc	139,167,500.00	0.00	0.00	0.00	1,000,000.00	138,167,500.00	134,167,500.00	4,000,000.00	134,167,500.00	4,000,000.00	0.00	0.00	134,167,500.00	0.00
231131404002202025175000440020162.3.2.02.02	LIBRE ASIGNACION	139,167,500.00	0.00	0.00	0.00	1,000,000.00	138,167,500.00	134,167,500.00	4,000,000.00	134,167,500.00	4,000,000.00	0.00	0.00	134,167,500.00	0.00
23113140400220202517500044002018	Servicios de gestión para la elaboración de li	71,832,500.00	0.00	0.00	0.00	19,000,000.00	52,832,500.00	42,000,000.00	10,832,500.00	42,000,000.00	10,832,500.00	0.00	0.00	42,000,000.00	0.00
231131404002202025175000440020182.3.2.02.02	Servicios para la comunidad, sociales y persc	71,832,500.00	0.00	0.00	0.00	19,000,000.00	52,832,500.00	42,000,000.00	10,832,500.00	42,000,000.00	10,832,500.00	0.00	0.00	42,000,000.00	0.00
231131404002202025175000440020182.3.2.02.02	LIBRE ASIGNACION	71,832,500.00	0.00	0.00	0.00	19,000,000.00	52,832,500.00	42,000,000.00	10,832,500.00	42,000,000.00	10,832,500.00	0.00	0.00	42,000,000.00	0.00
2311314040022020251750079	Proyecto: Mejoramiento del sistema de info	105,000,000.00	0.00	0.00	8,000,000.00	0.00	113,000,000.00	100,000,000.00	13,000,000.00	99,360,000.00	13,640,000.00	13,248,000.00	8,694,000.00	86,112,000.00	4,554,000.00
23113140400220202517500794002035	Servicios de información implementados	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
231131404002202025175007940020352.3.2.02.02	Servicios para la comunidad, sociales y persc	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
231131404002202025175007940020352.3.2.02.02	LIBRE ASIGNACION	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23113140400220202517500794002036	Servicios de información actualizados	101,000,000.00	0.00	0.00	8,000,0										

231232323202025175003332020122.3.2.02.02	Servicios para la comunidad, sociales y persc	39,201,264.00	672,529,394.00	0.00	0.00	0.00	0.00	711,730,658.00	39,201,264.00	672,529,394.00	33,850,664.00	677,879,994.00	2,350,000.00	2,350,000.00	31,500,664.00	0.00
231232323202025175003332020122.3.2.02.02	RECURSOS PROPIOS DEST ESP FTES HIDRIC#	39,201,264.00	0.00	0.00	0.00	0.00	0.00	39,201,264.00	39,201,264.00	0.00	33,850,664.00	5,350,600.00	2,350,000.00	2,350,000.00	31,500,664.00	0.00
231232323202025175003332020122.3.2.02.02	R.B. DEST ESP FTES HIDRICAS LEY 99	0.00	672,529,394.00	0.00	0.00	0.00	0.00	672,529,394.00	0.00	672,529,394.00	0.00	672,529,394.00	0.00	0.00	0.00	0.00
231232323203	Gestión integral del recurso hídrico	134,875,730.64	600,000,000.00	0.00	0.00	0.00	0.00	734,875,730.64	134,875,730.64	600,000,000.00	68,798,243.00	666,077,487.64	4,339,236.00	4,339,236.00	64,459,007.00	0.00
231232323203202025175002112303047	Proyecto: Identificación y recuperación de la	134,875,730.64	600,000,000.00	0.00	0.00	0.00	0.00	734,875,730.64	134,875,730.64	600,000,000.00	68,798,243.00	666,077,487.64	4,339,236.00	4,339,236.00	64,459,007.00	0.00
231232323203202025175002112303034	Servicio de asistencia técnica para la implem	65,636,060.64	600,000,000.00	0.00	0.00	0.00	0.00	665,636,060.64	65,636,060.64	600,000,000.00	45,561,978.00	620,074,082.64	4,339,236.00	4,339,236.00	41,222,742.00	0.00
231232323203202025175002112303042.3.2.02.02	Servicios para la comunidad, sociales y persc	65,636,060.64	600,000,000.00	0.00	0.00	0.00	0.00	665,636,060.64	65,636,060.64	600,000,000.00	45,561,978.00	620,074,082.64	4,339,236.00	4,339,236.00	41,222,742.00	0.00
231232323203202025175002112303042.3.2.02.02	RECURSOS PROPIOS DEST ESP FTES HIDRIC#	65,636,060.64	0.00	0.00	0.00	0.00	0.00	65,636,060.64	65,636,060.64	0.00	45,561,978.00	20,074,082.64	4,339,236.00	4,339,236.00	41,222,742.00	0.00
231232323203202025175002112303042.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
231232323203202025175002112303042.3.2.02.02	R.B. DEST ESP FTES HIDRICAS LEY 99	0.00	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
231232323203202025175002112303047	Obras y medidas de adecuación hidráulica.	69,239,670.00	0.00	0.00	0.00	0.00	0.00	69,239,670.00	69,239,670.00	0.00	23,236,265.00	46,003,405.00	0.00	0.00	23,236,265.00	0.00
231232323203202025175002112303047.3.2.02.02	Servicios para la comunidad, sociales y persc	69,239,670.00	0.00	0.00	0.00	0.00	0.00	69,239,670.00	69,239,670.00	0.00	23,236,265.00	46,003,405.00	0.00	0.00	23,236,265.00	0.00
231232323203202025175002112303047.3.2.02.02	RECURSOS PROPIOS DEST ESP FTES HIDRIC#	69,239,670.00	0.00	0.00	0.00	0.00	0.00	69,239,670.00	69,239,670.00	0.00	23,236,265.00	46,003,405.00	0.00	0.00	23,236,265.00	0.00
231233	Programa: Cultura ciudadana como mecanis	169,583,242.09	0.00	0.00	96,865,873.15	96,865,873.15	169,583,242.09	72,717,368.94	96,865,873.15	72,717,368.94	96,865,878.09	13,132,793.00	13,132,793.00	59,584,571.00	0.00	0.00
2312332	Ambiente y desarrollo sostenible	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
231233232202	Conservación de la biodiversidad y sus serv	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
231233232202020251750037	Proyecto: Control y buenas prácticas ambier	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
2312332322020202517500373202014	Servicio de educación informal en el marco e	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
23123323220202025175003732020142.3.2.02.02	Servicios para la comunidad, sociales y persc	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
23123323220202025175003732020142.3.2.02.02	LIBRE ASIGNACION	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,528,302.00	4,528,302.00	3,471,698.00	0.00	0.00
23123340	Vivienda, ciudad y territorio	161,583,242.09	0.00	0.00	96,865,873.15	96,865,873.15	161,583,242.09	64,717,368.94	96,865,873.15	64,717,368.94	96,865,878.09	8,604,491.00	8,604,491.00	56,112,873.00	0.00	0.00
231233404003	Acceso de la población a los servicios de agu	161,583,242.09	0.00	0.00	96,865,873.15	96,865,873.15	161,583,242.09	64,717,368.94	96,865,873.15	64,717,368.94	96,865,878.09	8,604,491.00	8,604,491.00	56,112,873.00	0.00	0.00
2312334040032020251750032	Proyecto: Fortalecimiento en la gestión de r	161,583,242.09	0.00	0.00	96,865,873.15	96,865,873.15	161,583,242.09	64,717,368.94	96,865,873.15	64,717,368.94	96,865,878.09	8,604,491.00	8,604,491.00	56,112,873.00	0.00	0.00
23123340400320202517500324003022	Servicios de implementación del plan de ges	64,717,368.94	0.00	0.00	96,865,873.15	96,865,873.15	64,717,368.94	64,717,368.94	96,865,873.15	64,717,368.94	96,865,878.09	8,604,491.00	8,604,491.00	56,112,873.00	0.00	0.00
23123340400320202517500324003022.3.2.02.02	Servicios para la comunidad, sociales y persc	64,717,368.94	0.00	0.00	96,865,873.15	96,865,873.15	64,717,368.94	64,717,368.94	96,865,873.15	64,717,368.94	96,865,878.09	8,604,491.00	8,604,491.00	56,112,873.00	0.00	0.00
23123340400320202517500324003022.3.2.02.02	LIBRE ASIGNACION	1,495,968.94	0.00	0.00	96,865,873.15	96,865,873.15	98,361,842.09	1,495,968.94	96,865,873.15	1,495,968.94	96,865,878.09	1,495,964.00	1,495,964.00	0.00	0.00	0.00
23123340400320202517500324003022.3.2.02.02	TRANSFERENCIA SECTOR ENERGETICO	63,221,400.00	0.00	0.00	0.00	0.00	63,221,400.00	63,221,400.00	0.00	63,221,400.00	0.00	7,108,527.00	7,108,527.00	56,112,873.00	0.00	0.00
23123340400320202517500324003023	Servicios de seguimiento al plan de gestión i	96,865,873.15	0.00	0.00	96,865,873.15	96,865,873.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23123340400320202517500324003023.3.2.02.02	Servicios para la comunidad, sociales y persc	96,865,873.15	0.00	0.00	96,865,873.15	96,865,873.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23123340400320202517500324003023.3.2.02.02	LIBRE ASIGNACION	96,865,873.15	0.00	0.00	96,865,873.15	96,865,873.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231234	Programa: Per una Chile educada y con cultu	20,000,000.00	0.00	0.00	7,999,999.00	7,999,999.00	27,999,999.00	7,999,999.00	20,000,000.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
23123432	Ambiente y desarrollo sostenible	7,999,999.00	0.00	0.00	0.00	0.00	7,999,999.00	7,999,999.00	0.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
231234323208	Educación ambiental	7,999,999.00	20,000,000.00	0.00	0.00	0.00	27,999,999.00	7,999,999.00	20,000,000.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
2312343232082020251750030	Proyecto: Desarrollo de una educación ambi	7,999,999.00	20,000,000.00	0.00	0.00	0.00	27,999,999.00	7,999,999.00	20,000,000.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
23123432320820202517500303208010	Servicio de educación informal ambiental	7,999,999.00	20,000,000.00	0.00	0.00	0.00	27,999,999.00	7,999,999.00	20,000,000.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
23123432320820202517500303208010.3.2.02.02	Servicios para la comunidad, sociales y persc	7,999,999.00	20,000,000.00	0.00	0.00	0.00	27,999,999.00	7,999,999.00	20,000,000.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
23123432320820202517500303208010.3.2.02.02	LIBRE ASIGNACION	7,999,999.00	0.00	0.00	7,999,999.00	7,999,999.00	0.00	7,999,999.00	0.00	7,999,998.00	20,000,001.00	4,528,301.00	4,528,301.00	3,471,697.00	0.00	0.00
23123432320820202517500303208010.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2313	Sector Región Integral	300,971,002.46	50,000,000.00	0.00	0.00	0.00	350,971,002.46	114,592,500.00	236,378,502.46	0.00	350,971,002.46	0.00	0.00	0.00	0.00	0.00
231335	Programa: Integración para el desarrollo	300,971,002.46	50,000,000.00	0.00	0.00	0.00	350,971,002.46	114,592,500.00	236,378,502.46	0.00	350,971,002.46	0.00	0.00	0.00	0.00	0.00
23133545	Gobierno territorial	300,971,002.46	50,000,000.00	0.00	0.00	0.00	350,971,002.46	114,592,500.00	236,378,502.46	0.00	350,971,002.46	0.00	0.00	0.00	0.00	0.00
231335454599	Fortalecimiento a la gestión y dirección de l	300,971,002.46	50,000,000.00	0.00	0.00	0.00	350,971,002.46	114,592,500.00	236,378,502.46	0.00	350,971,002.46	0.00	0.00	0.00	0.00	0.00
2313354545992020251750083	Proyecto: Mejoramiento de la gestión y la in	300,971,002.46	50,000,000.00	0.00	0.00	0.00	350,971,002.46	114,592,500.00	236,378,502.46	0.00	350,971,002.46	0.00	0.00	0.00	0.00	0.00
23133545459920202517500834599001	Documentos de evaluación	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	114,592,500.00	105,407,500.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
231335454599202025175008345990012.3.2.02.02	Servicios para la comunidad, sociales y persc	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	114,592,500.00	105,407,500.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
231335454599202025175008345990012.3.2.02.02	LIBRE ASIGNACION	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	114,592,500.00	105,407,500.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
23133545459920202517500834599018	Documentos de lineamientos técnicos	18,971,002.46	50,000,000.00	0.00	0.00	0.00	68,971,002.46	0.00	68,971,002.46	0.00	68,971,002.46	0.00	0.00	0.00	0.00	0.00
23133545459920202517500834599018.3.2.02.02	Servicios para la comunidad, sociales y persc	18,971,002.46	50,000,000.00	0.00	0.00	0.00	68,971,002.46	0.00	68,971,002.46	0.00	68,971,002.46	0.00	0.00	0.00	0.00	0.00
23133545459920202517500834599018.3.2.02.02	LIBRE ASIGNACION	18,971,002.46	0.00	0.00	0.00	0.00	18,971,002.46	0.00								

231638454502202025175007545020342.3.2.02.02	Servicios prestados a las empresas y servicio	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
231638454502202025175007545020342.3.2.02.02	LIBRE ASIGNACION	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
231638454502202025175007545020342.3.2.02.02	Servicios para la comunidad, sociales y pers	40,000,000.00	130,000,000.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00
231638454502202025175007545020342.3.2.02.02	LIBRE ASIGNACION	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
231638454502202025175007545020342.3.2.02.02	R.B. LEY 418 y 1106 (FONDO DE SEGURIDAD	0.00	130,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
231638454503	Gestión del riesgo de desastres y emergenci	2,918,363,798.77	5,063,203,229.00	0.00	0.00	0.00	7,981,567,027.77	2,364,341,065.00	5,617,225,962.77	2,343,659,755.00	5,637,907,272.77	16,120,000.00	16,120,000.00	2,327,539,755.00	0.00
2316384545022020251750077	Proyecto: Apoyo de gestión del riesgo de de	2,918,363,798.77	5,063,203,229.00	0.00	0.00	0.00	7,981,567,027.77	2,364,341,065.00	5,617,225,962.77	2,343,659,755.00	5,637,907,272.77	16,120,000.00	16,120,000.00	2,327,539,755.00	0.00
231638454503202025175007745030002	Servicio de educación informal	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	20,679,999.00	9,320,001.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231638454503202025175007745030022.3.2.02.02	Servicios para la comunidad, sociales y pers	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	20,679,999.00	9,320,001.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231638454503202025175007745030022.3.2.02.02	Recursos Fondo Gestión del Riesgo	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	20,679,999.00	9,320,001.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231638454503202025175007745030033.3.2.02.02	Servicio de asistencia técnica	294,999,999.00	161,825,093.00	0.00	0.00	0.00	456,825,092.00	169,260,000.00	287,565,092.00	169,260,000.00	287,565,092.00	16,120,000.00	16,120,000.00	153,140,000.00	0.00
231638454503202025175007745030033.3.2.02.02	Servicios para la comunidad, sociales y pers	294,999,999.00	161,825,093.00	0.00	0.00	0.00	456,825,092.00	169,260,000.00	287,565,092.00	169,260,000.00	287,565,092.00	16,120,000.00	16,120,000.00	153,140,000.00	0.00
231638454503202025175007745030033.3.2.02.02	Recursos Fondo Gestión del Riesgo	294,999,999.00	0.00	0.00	0.00	0.00	294,999,999.00	169,260,000.00	125,739,999.00	169,260,000.00	125,739,999.00	16,120,000.00	16,120,000.00	153,140,000.00	0.00
231638454503202025175007745030032.3.2.02.02	R.B. SUPERAVIT - FONDO DEL RIESGO ACUE	0.00	160,937,010.00	0.00	0.00	0.00	160,937,010.00	0.00	160,937,010.00	0.00	160,937,010.00	0.00	0.00	0.00	0.00
231638454503202025175007745030032.3.2.02.02	R.B. Rtos. Financieros Fondo Gestión del Rie	0.00	888,083.00	0.00	0.00	0.00	888,083.00	0.00	888,083.00	0.00	888,083.00	0.00	0.00	0.00	0.00
231638454503202025175007745030013	Servicio de fortalecimiento a Cuerpos de Bo	2,389,533,488.77	4,901,378,136.00	0.00	0.00	0.00	7,290,911,624.77	2,037,570,755.00	5,253,340,869.77	2,037,570,755.00	5,253,340,869.77	0.00	0.00	2,037,570,755.00	0.00
2316384545032020251750077450300132.3.2.01.01	Otras máquinas para usos generales y sus pa	0.00	4,901,378,136.00	0.00	0.00	0.00	4,901,378,136.00	0.00	4,901,378,136.00	0.00	4,901,378,136.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300132.3.2.01.01	R.B. Rtos Financieros Actividad Bomberil	0.00	1,311,225.00	0.00	0.00	0.00	1,311,225.00	0.00	1,311,225.00	0.00	1,311,225.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300132.3.2.01.01	R.B. SOBRETASA BOMBERIL	0.00	1,137,444,684.00	0.00	0.00	0.00	1,137,444,684.00	0.00	1,137,444,684.00	0.00	1,137,444,684.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300132.3.2.01.01	R.B. DEST ESP ACTIVIDAD BOMBERIL Y PREV	0.00	3,740,292,473.00	0.00	0.00	0.00	3,740,292,473.00	0.00	3,740,292,473.00	0.00	3,740,292,473.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300132.3.2.01.01	R.B. RTOS FROS SOBRETASA BOMBERIL	0.00	22,329,754.00	0.00	0.00	0.00	22,329,754.00	0.00	22,329,754.00	0.00	22,329,754.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300132.3.2.02.02	Servicios para la comunidad, sociales y pers	2,389,533,488.77	0.00	0.00	0.00	0.00	2,389,533,488.77	2,037,570,755.00	351,962,733.77	2,037,570,755.00	351,962,733.77	0.00	0.00	2,037,570,755.00	0.00
2316384545032020251750077450300132.3.2.02.02	SOBRETASA BOMBERIL	361,510,530.70	0.00	0.00	0.00	0.00	361,510,530.70	9,570,755.00	351,939,775.70	9,570,755.00	351,939,775.70	0.00	0.00	9,570,755.00	0.00
2316384545032020251750077450300132.3.2.02.02	DEST ESP ACTIVIDAD BOMBERIL Y PREVENC	2,028,022,958.07	0.00	0.00	0.00	0.00	2,028,022,958.07	2,028,000,000.00	22,958.07	2,028,000,000.00	22,958.07	0.00	0.00	2,028,000,000.00	0.00
231638454503202025175007745030018	Servicio de monitoreo y seguimiento para la	37,000,000.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300182.3.2.02.02	Servicios para la comunidad, sociales y pers	37,000,000.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300182.3.2.02.02	Recursos Fondo Gestión del Riesgo	37,000,000.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00
231638454503202025175007745030021	Servicio de fortalecimiento a Seccionales de	136,830,311.00	0.00	0.00	0.00	0.00	136,830,311.00	136,830,311.00	0.00	136,829,000.00	1,311.00	0.00	0.00	136,829,000.00	0.00
2316384545032020251750077450300212.3.2.02.02	Servicios para la comunidad, sociales y pers	136,830,311.00	0.00	0.00	0.00	0.00	136,830,311.00	136,830,311.00	0.00	136,829,000.00	1,311.00	0.00	0.00	136,829,000.00	0.00
2316384545032020251750077450300212.3.2.02.02	Recursos Fondo Gestión del Riesgo	136,830,311.00	0.00	0.00	0.00	0.00	136,830,311.00	136,830,311.00	0.00	136,829,000.00	1,311.00	0.00	0.00	136,829,000.00	0.00
231638454503202025175007745030023	Documentos de Planificación	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300232.3.2.02.02	Servicios para la comunidad, sociales y pers	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300232.3.2.02.02	Recursos Fondo Gestión del Riesgo	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2316384545032020251750077450300232.3.2.02.02	Servicios para la comunidad, sociales y pers	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231639	Programa: Chía solidaria y humana	1,786,769,069.61	2,336,457,703.00	0.00	0.00	0.00	4,123,226,772.61	655,422,157.61	3,467,804,615.00	611,848,925.40	3,511,377,847.21	74,923,737.00	74,923,737.00	536,925,188.40	0.00
23163945	Gobierno territorial	1,786,769,069.61	2,336,457,703.00	0.00	0.00	0.00	4,123,226,772.61	655,422,157.61	3,467,804,615.00	611,848,925.40	3,511,377,847.21	74,923,737.00	74,923,737.00	536,925,188.40	0.00
231639454501	Fortalecimiento de la convivencia y la seguri	1,786,769,069.61	2,336,457,703.00	0.00	0.00	0.00	4,123,226,772.61	655,422,157.61	3,467,804,615.00	611,848,925.40	3,511,377,847.21	74,923,737.00	74,923,737.00	536,925,188.40	0.00
2316394545012020251750073	Proyecto: Fortalecimiento del orden público	1,786,769,069.61	2,336,457,703.00	0.00	0.00	0.00	4,123,226,772.61	655,422,157.61	3,467,804,615.00	611,848,925.40	3,511,377,847.21	74,923,737.00	74,923,737.00	536,925,188.40	0.00
23163945450120202517500734501028	Servicio de vigilancia a través de cámaras de	724,172,384.00	0.00	0.00	0.00	0.00	724,172,384.00	47,257,010.00	676,915,374.00	47,257,010.00	676,915,374.00	0.00	0.00	47,257,010.00	0.00
231639454501202025175007345010282.3.2.02.02	Servicios para la comunidad, sociales y pers	724,172,384.00	0.00	0.00	0.00	0.00	724,172,384.00	47,257,010.00	676,915,374.00	47,257,010.00	676,915,374.00	0.00	0.00	47,257,010.00	0.00
231639454501202025175007345010282.3.2.02.02	Contribucion Contratos de Obra LEY 1106 Y	724,172,384.00	0.00	0.00	0.00	0.00	724,172,384.00	47,257,010.00	676,915,374.00	47,257,010.00	676,915,374.00	0.00	0.00	47,257,010.00	0.00
23163945450120202517500734501029	Servicio de apoyo financiero para proyectos	972,596,686.00	2,171,457,704.00	0.00	0.00	0.00	3,144,054,390.00	558,165,148.00	2,585,889,242.00	527,660,620.00	2,616,393,770.00	37,992,452.00	37,992,452.00	489,668,168.00	0.00
231639454501202025175007345010292.3.2.01.01	Vehículos automotores, remolques y semirr	60,000,000.00	173,114,808.00	0.00	0.00	0.00	233,114,808.00	60,000,000.00	173,114,808.00	60,000,000.00	173,114,808.00	0.00	0.00	60,000,000.00	0.00
231639454501202025175007345010292.3.2.01.01	Contribucion Contratos de Obra LEY 1106 Y	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00
231639454501202025175007345010292.3.2.01.01	R.B. LEY 418 y 1106 (FONDO DE SEGURIDAD	0.00	100,823,791.00	0.00	0.00	0.00	100,823,791.00	0.00	100,823,791.00	0.00	100,823,791.00	0.00	0.00	0.00	0.00
231639454501202025175007345010292.3.2.01.01	R.B. CONTRAVENCIONES AL CNCP- LEY 1801	0.00	72,291,017.00	0.00	0.00	0.00	72,291,017.00	0.00	72,291,017.00	0.00	72,291,017.00	0.00	0.00	0.00	0.00
231639454501202025175007345010292.3.2.02.02	Servicios de alojamiento; servicios de sumin	140,000,000.00	525,000,000.00	0.00	0.00	0.00	665,000,000.00	140,000,000.00	525,000,000.00	140,000,000.00	525,000,000.00	0.00	0.00	140,000,000.00	0.00
231639454501202025175007345010292.3.2.02.02	Contribucion Contratos de Obra LEY 1106 Y	109,310,000.00	0.00	0.00	0.00	0.00	109,310,000.00	109,310,000.00	0.00	109,310,000.00	0.00	0.00	0.00	109,310,000.00	0.00
231639454501202025175007345010292.3.2.02.02	R.B. LEY 418 y 1106 (FONDO DE SEGURIDAD	0.00	525,000,000.00	0.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	0.00	0.00	0.00
231639454501202025175007345010292.3.2.02.02	RTOS FROS LEY 418 (FONDO DE SEGURIDAD	30,690,000.00	0.00	0.00	0.00	0.00	30,690,000.0								

231641454502202517500714502034	Servicio de educación informal	104,000,000.00	0.00	0.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00
2316414545022025175007145020342.3.2.02.02	Servicios para la comunidad, sociales y persc	104,000,000.00	0.00	0.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00
2316414545022025175007145020342.3.2.02.02	LIBRE ASIGNACION	104,000,000.00	0.00	0.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00
2317	Sector: Fortalecimiento institucional	2,021,410,094.90	300,000,000.00	0.00	300,000,000.00	300,000,000.00	2,321,410,094.90	549,257,500.00	1,772,152,594.90	0.00	2,321,410,094.90	0.00	0.00	0.00	0.00
231742	Programa: Cultura Administrativa para la efi	2,021,410,094.90	300,000,000.00	0.00	300,000,000.00	300,000,000.00	2,321,410,094.90	549,257,500.00	1,772,152,594.90	0.00	2,321,410,094.90	0.00	0.00	0.00	0.00
23174245	Gobierno territorial	2,021,410,094.90	300,000,000.00	0.00	300,000,000.00	300,000,000.00	2,321,410,094.90	549,257,500.00	1,772,152,594.90	0.00	2,321,410,094.90	0.00	0.00	0.00	0.00
231742454599	Fortalecimiento a la gestión y dirección de la	2,021,410,094.90	300,000,000.00	0.00	300,000,000.00	300,000,000.00	2,321,410,094.90	549,257,500.00	1,772,152,594.90	0.00	2,321,410,094.90	0.00	0.00	0.00	0.00
2317424545992020251750012	Proyecto: Fortalecimiento institucional para	2,021,410,094.90	300,000,000.00	0.00	300,000,000.00	300,000,000.00	2,321,410,094.90	549,257,500.00	1,772,152,594.90	0.00	2,321,410,094.90	0.00	0.00	0.00	0.00
23174245459920202517500124599017	Servicio de gestión documental	100,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990172.3.2.02.02	Servicios para la comunidad, sociales y persc	100,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990172.3.2.02.02	LIBRE ASIGNACION	100,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990172.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
23174245459920202517500124599018	Documentos de lineamientos técnicos	1,226,000,000.00	0.00	0.00	0.00	0.00	1,226,000,000.00	549,257,500.00	676,742,500.00	0.00	1,226,000,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990182.3.2.02.02	Servicios para la comunidad, sociales y persc	1,226,000,000.00	0.00	0.00	0.00	0.00	1,226,000,000.00	549,257,500.00	676,742,500.00	0.00	1,226,000,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990182.3.2.02.02	LIBRE ASIGNACION	1,226,000,000.00	0.00	0.00	0.00	0.00	1,226,000,000.00	549,257,500.00	676,742,500.00	0.00	1,226,000,000.00	0.00	0.00	0.00	0.00
23174245459920202517500124599023	Servicio de Implementación Sistemas de Ge	83,200,000.00	0.00	0.00	0.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990232.3.2.02.02	Servicios para la comunidad, sociales y persc	83,200,000.00	0.00	0.00	0.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	0.00	0.00	0.00
231742454599202025175001245990232.3.2.02.02	LIBRE ASIGNACION	83,200,000.00	0.00	0.00	0.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	0.00	0.00	0.00
23174245459920202517500124599025	Servicios de información implementados	612,210,094.90	0.00	0.00	0.00	300,000,000.00	312,210,094.90	0.00	312,210,094.90	0.00	312,210,094.90	0.00	0.00	0.00	0.00
231742454599202025175001245990252.3.2.02.02	Servicios para la comunidad, sociales y persc	612,210,094.90	0.00	0.00	0.00	300,000,000.00	312,210,094.90	0.00	312,210,094.90	0.00	312,210,094.90	0.00	0.00	0.00	0.00
231742454599202025175001245990252.3.2.02.02	LIBRE ASIGNACION	612,210,094.90	0.00	0.00	0.00	300,000,000.00	312,210,094.90	0.00	312,210,094.90	0.00	312,210,094.90	0.00	0.00	0.00	0.00
2318	Sector: Hacienda	587,681,856.40	2,597,823,921.00	0.00	0.00	0.00	3,185,505,777.40	298,844,904.00	2,886,660,873.40	235,844,904.00	2,949,660,873.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
231843	Programa: Hacienda pública equitativa y efie	587,681,856.40	2,597,823,921.00	0.00	0.00	0.00	3,185,505,777.40	298,844,904.00	2,886,660,873.40	235,844,904.00	2,949,660,873.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
23184321	Minas y energía	0.00	2,347,823,921.00	0.00	0.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	0.00	0.00	0.00
231843212102	Consolidación productiva del sector de ener	0.00	2,347,823,921.00	0.00	0.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	0.00	0.00	0.00
2318432121022021251750004	Proyecto Optimización del servicio de alumbr	0.00	2,347,823,921.00	0.00	0.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	0.00	0.00	0.00
23184321210220212517500042102013	Redes de alumbrado público mejoradas	0.00	2,347,823,921.00	0.00	0.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	0.00	0.00	0.00
231843212102202125175000421020132.3.2.02.02	Servicios prestados a las empresas y servicio	0.00	2,347,823,921.00	0.00	0.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	2,347,823,921.00	0.00	0.00	0.00	0.00
231843212102202125175000421020132.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	1,800,000,000.00	0.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00
231843212102202125175000421020132.3.2.02.02	R.B. Sobretasa Alumbrado Publico	0.00	547,823,921.00	0.00	0.00	0.00	547,823,921.00	0.00	547,823,921.00	0.00	547,823,921.00	0.00	0.00	0.00	0.00
23184345	Gobierno territorial	587,681,856.40	250,000,000.00	0.00	0.00	0.00	837,681,856.40	298,844,904.00	538,836,952.40	235,844,904.00	601,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
231843454599	Fortalecimiento a la gestión y dirección de la	587,681,856.40	250,000,000.00	0.00	0.00	0.00	837,681,856.40	298,844,904.00	538,836,952.40	235,844,904.00	601,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
2318434545992020251750077	Proyecto: Consolidación de la Sostenibilidad	587,681,856.40	250,000,000.00	0.00	0.00	0.00	837,681,856.40	298,844,904.00	538,836,952.40	235,844,904.00	601,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
23184345459920202517500774599007	Servicios tecnológicos	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990072.3.2.02.02	Servicios prestados a las empresas y servicio	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990072.3.2.02.02	LIBRE ASIGNACION	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00
23184345459920202517500774599021	Documentos normativos	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990212.3.2.02.02	Servicios prestados a las empresas y servicio	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990212.3.2.02.02	LIBRE ASIGNACION	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23184345459920202517500774599023	Servicio de Implementación Sistemas de Ge	387,681,856.40	250,000,000.00	0.00	0.00	0.00	637,681,856.40	298,844,904.00	338,836,952.40	235,844,904.00	401,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
231843454599202025175007745990232.3.2.02.02	Servicios prestados a las empresas y servicio	387,681,856.40	250,000,000.00	0.00	0.00	0.00	637,681,856.40	298,844,904.00	338,836,952.40	235,844,904.00	401,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
231843454599202025175007745990232.3.2.02.02	LIBRE ASIGNACION	387,681,856.40	0.00	0.00	0.00	0.00	387,681,856.40	298,844,904.00	88,836,952.40	235,844,904.00	151,836,952.40	29,480,613.00	29,480,613.00	206,364,291.00	0.00
231843454599202025175007745990232.3.2.02.02	R.B. SUPERAVIT LIBRE ASIGNACION	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23184345459920202517500774599029	Servicio de integración de la oferta pública	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990292.3.2.02.02	Servicios prestados a las empresas y servicio	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
231843454599202025175007745990292.3.2.02.02	LIBRE ASIGNACION	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2319	Sector: Tecnologías de la información y las c	914,374,512.00	2,005,320,448.00	0.00	1,182,172,353.00	0.00	4,101,867,313.00	1,331,039,636.00	2,770,827,677.00	543,737,762.00	3,558,129,551.00	46,617,579.00	46,617,579.00	497,120,183.00	0.00
231944	Programa: Líneas de telecomunicaciones y c	573,056,431.00	1,790,320,448.00	0.00	1,182,172,353.00	0.00	3,545,549,232.00	989,721,555.00	2,555,827,677.00	241,255,743.00	3,304,293,489.00	18,715,250.00	18,715,250.00	222,540,493.00	0.00
231944232301	Tecnologías de la información y las comunic	573,056,431.00	1,790,320,448.00	0.00	1,182,172,353.00	0.00	3,545,549,232.00	989,721,555.00	2,555,827,677.00	241,255,743.00	3,304,293,489.00	18,715,250.00	18,715,250.00	222,540,493.00	0.00
2319442323012020251750026	Proyecto: Fortalecimiento conectividad efici	573,056,431.00	1,790,320,448.00	0.00	1,182,172,353.00	0.00	3,545,549,232.00	989,721,555.00	2,555,827,677.00	241,255,743.00	3,304,293,489.00	18,715,250.00	18,715,250.00	222,540,493.00	0.00
23194423230120202517500262301003	Documentos de lineamientos técnicos	42,328,000.00	0.00	0.00	0.00	0.00	42,328,000.00	0.00	42,328,000.00	0.00	42,328,000.00	0.00	0.00	0.00	0.00
231944232301202025175002623010032.3.2.02.02	Servicios para la comunidad, sociales y														