

Sección principal: MUNICIPIO DE VALLEDUPAR

Sección: MUNICIPIO DE VALLEDUPAR

Unidad Ejecutora 01 CONCEJO MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
4 -	FUNCIONAMIENTO CONCEJO MUNICIPAL	2,448,627,963.00	0.00	0.00	0.00	0.00	2,448,627,963.00	2,448,627,963.00	2,448,627,963.00	0.00	0.00
01 - 4 - 1 - 20	CONCEJO MUNICIPAL	2,448,627,963.00	0.00	0.00	0.00	0.00	2,448,627,963.00	2,448,627,963.00	2,448,627,963.00	0.00	0.00
<b>TOTALES</b>		<b>2,448,627,963.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,448,627,963.00</b>	<b>2,448,627,963.00</b>	<b>2,448,627,963.00</b>	<b>0.00</b>	<b>0.00</b>

Unidad Ejecutora 02 PERSONERIA MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
5 -	FUNCIONAMIENTO PERSONERIA MUNICIPAL	1,630,393,164.00	0.00	0.00	0.00	0.00	1,630,393,164.00	1,630,393,160.00	1,630,393,160.00	4.00	0.00
02 - 5 - 1 - 20	PERSONERIA MUNICIPAL	1,630,393,164.00	0.00	0.00	0.00	0.00	1,630,393,164.00	1,630,393,160.00	1,630,393,160.00	4.00	0.00
	<b>TOTALES</b>	<b>1,630,393,164.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,630,393,164.00</b>	<b>1,630,393,160.00</b>	<b>1,630,393,160.00</b>	<b>4.00</b>	<b>0.00</b>

Sección principal: MUNICIPIO DE VALLEDUPAR

Sección: MUNICIPIO DE VALLEDUPAR

Unidad Ejecutora 03

CONTRALORIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
6 -	FUNCIONAMIENTO CONTRALORIA MUNICIPAL	1,572,263,673.00	0.00	0.00	0.00	0.00	1,572,263,673.00	1,570,909,906.00	1,469,057,306.00	1,353,767.00	101,852,600.00
03 - 6 - 1 - 06	CONTRALORIA MUNICIPAL	240,148,769.00	0.00	0.00	0.00	0.00	240,148,769.00	238,795,002.00	136,942,402.00	1,353,767.00	101,852,600.00
03 - 6 - 1 - 20	CONTRALORIA MUNICIPAL	1,332,114,904.00	0.00	0.00	0.00	0.00	1,332,114,904.00	1,332,114,904.00	1,332,114,904.00	0.00	0.00
<b>TOTALES</b>		<b>1,572,263,673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,572,263,673.00</b>	<b>1,570,909,906.00</b>	<b>1,469,057,306.00</b>	<b>1,353,767.00</b>	<b>101,852,600.00</b>

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
<b>1 -</b>	<b>FUNCIONAMIENTO</b>	<b>34,885,180,211.00</b>	<b>5,324,247,486.45</b>	<b>5,279,247,486.45</b>	<b>0.00</b>	<b>2,825,845,420.00</b>	<b>37,666,025,631.00</b>	<b>36,844,136,007.43</b>	<b>35,375,340,558.16</b>	<b>821,889,623.57</b>	<b>1,468,795,449.27</b>
<b>1 - 1</b>	<b>GASTOS DE PERSONAL</b>	<b>18,686,963,359.00</b>	<b>3,368,721,837.45</b>	<b>3,487,454,306.00</b>	<b>0.00</b>	<b>673,870,000.00</b>	<b>19,479,565,827.55</b>	<b>19,435,106,952.55</b>	<b>19,158,122,471.55</b>	<b>44,458,875.00</b>	<b>276,984,481.00</b>
<b>1 - 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>12,764,139,412.00</b>	<b>1,211,709,091.00</b>	<b>974,458,348.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,526,888,669.00</b>	<b>12,501,204,794.00</b>	<b>12,463,006,413.00</b>	<b>25,683,875.00</b>	<b>38,198,381.00</b>
04 - 1 - 1 1 1 - 20	Sueldo del Personal de Nomina	5,887,615,233.00	136,369,634.00	331,480,188.00	0.00	0.00	6,082,725,787.00	6,082,725,787.00	6,077,783,977.00	0.00	4,941,810.00
04 - 1 - 1 1 2 - 20	Horas Extras y Dias festivos	150,000,000.00	91,452,230.00	66,248,257.00	0.00	0.00	124,796,027.00	124,457,276.00	99,460,099.00	338,751.00	24,997,177.00
04 - 1 - 1 1 3 - 20	Indemnizacion de Vacaciones	146,882,740.00	72,511,780.00	30,418,823.00	0.00	0.00	104,789,783.00	100,356,488.00	100,356,488.00	4,433,295.00	0.00
04 - 1 - 1 1 4 - 20	Gastos de Representacion	262,745,047.00	0.00	7,030,000.00	0.00	0.00	269,775,047.00	269,774,762.00	267,113,795.00	285.00	2,660,967.00
04 - 1 - 1 1 5 - 20	Vacaciones	250,000,000.00	35,971,077.00	3,353,548.00	0.00	0.00	217,382,471.00	217,244,609.00	217,244,609.00	137,862.00	0.00
04 - 1 - 1 1 6 - 20	Prima de Navidad	840,898,375.00	38,575,434.00	64,090,874.00	0.00	0.00	866,413,815.00	864,217,846.00	861,716,846.00	2,195,969.00	2,501,000.00
04 - 1 - 1 1 7 - 20	Prima profesional y tecnica	1,422,181,876.00	26,000,000.00	101,743,344.00	0.00	0.00	1,497,925,220.00	1,497,925,220.00	1,497,925,220.00	0.00	0.00
04 - 1 - 1 1 8 - 20	Subsidios de Alimentacion	146,538,792.00	12,021,631.00	10,200,000.00	0.00	0.00	144,717,161.00	144,667,161.00	144,667,161.00	50,000.00	0.00
04 - 1 - 1 1 9 - 20	Prima de Servicios	745,165,329.00	69,622,184.00	87,094,640.00	0.00	0.00	762,637,785.00	762,637,785.00	762,637,785.00	0.00	0.00
04 - 1 - 1 1 10 - 20	Interes de Cesantias	56,130,811.00	15,110,766.00	431,000.00	0.00	0.00	41,451,045.00	41,449,729.00	41,449,729.00	1,316.00	0.00
04 - 1 - 1 1 11 - 20	Prima de Vacaciones	675,820,798.00	183,605,479.00	0.00	0.00	0.00	492,215,319.00	490,984,920.00	490,984,920.00	1,230,399.00	0.00
04 - 1 - 1 1 13 - 20	Cesantias Directas	811,017,331.00	415,436,840.00	16,348,624.00	0.00	0.00	411,929,115.00	411,741,121.00	411,741,121.00	187,994.00	0.00
04 - 1 - 1 1 14 - 20	Subsidios de Transporte	187,405,992.00	5,133,092.00	0.00	0.00	0.00	182,272,900.00	182,272,900.00	182,272,900.00	0.00	0.00
04 - 1 - 1 1 18 - 20	Bonificacion por Direccion	43,487,916.00	15,177,000.00	18,652,674.00	0.00	0.00	46,963,590.00	46,866,927.00	44,614,253.00	96,663.00	2,252,674.00
04 - 1 - 1 1 19 - 20	Bonificacion Por Gestion	10,871,979.00	0.00	7,130,376.00	0.00	0.00	18,002,355.00	11,716,732.00	11,294,356.00	6,285,623.00	422,376.00
04 - 1 - 1 1 21 - 20	Prima de Antiguedad	1,044,245,587.00	65,491,613.00	66,286,000.00	0.00	0.00	1,045,039,974.00	1,045,039,974.00	1,045,039,974.00	0.00	0.00
04 - 1 - 1 1 22 - 20	Bonificacion especial por servicios prestados	11,017,331.00	10,519,616.00	163,950,000.00	0.00	0.00	164,447,715.00	164,400,717.00	163,978,340.00	46,998.00	422,377.00
04 - 1 - 1 1 24 - 20	Bonificacion por Recreacion	72,114,275.00	18,710,715.00	0.00	0.00	0.00	53,403,560.00	42,724,840.00	42,724,840.00	10,678,720.00	0.00
<b>1 - 1 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>2,681,999,389.00</b>	<b>1,374,871,486.45</b>	<b>2,029,820,714.00</b>	<b>0.00</b>	<b>463,100,000.00</b>	<b>3,800,048,616.55</b>	<b>3,781,588,180.55</b>	<b>3,542,802,080.55</b>	<b>18,460,436.00</b>	<b>238,786,100.00</b>
04 - 1 - 1 2 1 - 20	Supernumerarios	481,999,389.00	361,325,950.00	61,062,828.00	0.00	0.00	181,736,267.00	178,696,257.00	148,753,092.00	3,040,010.00	29,943,165.00
04 - 1 - 1 2 2 - 20	Remuneracion Servicios Tecnicos	700,000,000.00	638,896,504.00	492,569,834.00	0.00	0.00	553,673,330.00	550,113,330.00	515,486,664.00	3,560,000.00	34,626,666.00
04 - 1 - 1 2 3 - 20	Honorarios Profesionales	1,500,000,000.00	374,649,032.45	1,476,188,052.00	0.00	463,100,000.00	3,064,639,019.55	3,052,778,593.55	2,878,562,324.55	11,860,426.00	174,216,269.00
<b>1 - 1 3</b>	<b>CONTRIBUCION A LA NOMINA SECTOR PRIVADO</b>	<b>1,726,074,898.00</b>	<b>160,953,173.00</b>	<b>173,773,203.00</b>	<b>0.00</b>	<b>105,888,000.00</b>	<b>1,844,782,928.00</b>	<b>1,844,782,742.00</b>	<b>1,844,782,742.00</b>	<b>186.00</b>	<b>0.00</b>
04 - 1 - 1 3 1 - 20	Fondo de Cesantias	467,756,755.00	70,463,939.00	0.00	0.00	0.00	397,292,816.00	397,292,816.00	397,292,816.00	0.00	0.00
04 - 1 - 1 3 2 - 20	Fondo de Pensiones	523,459,123.00	82,107,598.00	0.00	0.00	38,682,000.00	480,033,525.00	480,033,525.00	480,033,525.00	0.00	0.00
04 - 1 - 1 3 3 - 20	Aportes de Salud	370,783,546.00	0.00	160,000,000.00	0.00	36,706,000.00	567,489,546.00	567,489,546.00	567,489,546.00	186.00	0.00
04 - 1 - 1 3 4 - 20	Aporte a Salud Concejales	50,000,000.00	8,240,000.00	0.00	0.00	0.00	41,760,000.00	41,760,000.00	41,760,000.00	0.00	0.00
04 - 1 - 1 3 5 - 20	Cajas de Compensacion Familiar	314,075,474.00	141,636.00	13,773,203.00	0.00	30,500,000.00	358,207,041.00	358,207,041.00	358,207,041.00	0.00	0.00
<b>1 - 1 4</b>	<b>CONTRIBUCIONES A LA NOMINA SECTOR PUBLICO</b>	<b>1,514,749,660.00</b>	<b>621,188,087.00</b>	<b>309,402,041.00</b>	<b>0.00</b>	<b>104,882,000.00</b>	<b>1,307,845,614.00</b>	<b>1,307,531,236.00</b>	<b>1,307,531,236.00</b>	<b>314,378.00</b>	<b>0.00</b>
04 - 1 - 1 4 1 - 20	Fondo de Cesantias (Fondo Nacional del Ahorro)	172,371,706.00	171,454,417.00	0.00	0.00	0.00	917,289.00	917,289.00	917,289.00	0.00	0.00
04 - 1 - 1 4 2 - 20	Fondo de Pensiones	370,783,546.00	81,898,612.00	268,713,741.00	0.00	52,019,000.00	609,617,675.00	609,616,725.00	609,616,725.00	950.00	0.00
04 - 1 - 1 4 3 - 20	Aportes de Salud	523,459,123.00	358,851,831.00	14,127,840.00	0.00	14,563,000.00	193,298,132.00	193,297,888.00	193,297,888.00	244.00	0.00
04 - 1 - 1 4 4 - 20	Administradoras de Riesgos Profesionales	45,540,944.00	273,773.00	0.00	0.00	0.00	45,267,171.00	45,267,171.00	45,267,171.00	0.00	0.00
<b>1 - 1 4 5</b>	<b>APORTES DE LEY</b>	<b>392,594,341.00</b>	<b>7,056,654.00</b>	<b>23,960,460.00</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>447,798,147.00</b>	<b>447,797,563.00</b>	<b>447,797,563.00</b>	<b>584.00</b>	<b>0.00</b>
04 - 1 - 1 4 5 1 - 20	SENA	39,259,434.00	105,501.00	1,732,508.00	0.00	3,900,000.00	44,786,441.00	44,786,441.00	44,786,441.00	0.00	0.00

Unidad Ejecutora 04 ALCALDIA MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 1 - 1 4 5 2 - 20	Instituto Colombiano de Bienestar Familiar - ICBF	235,556,605.00	229,652.00	10,350,628.00	0.00	23,000,000.00	268,677,581.00	268,677,581.00	268,677,581.00	0.00	0.00
04 - 1 - 1 4 5 3 - 20	Escuela Superior de Administracion Publica - ESAP	39,259,434.00	5,501.00	1,732,508.00	0.00	3,800,000.00	44,786,441.00	44,786,441.00	44,786,441.00	0.00	0.00
04 - 1 - 1 4 5 5 - 20	Institutos tecnicos y escuelas industriales	78,518,868.00	6,716,000.00	10,144,816.00	0.00	7,600,000.00	89,547,684.00	89,547,100.00	89,547,100.00	584.00	0.00
04 - 1 - 1 4 6 - 20	Aporte a Salud Concejales	6,000,000.00	148,000.00	2,500,000.00	0.00	0.00	8,352,000.00	8,352,000.00	8,352,000.00	0.00	0.00
04 - 1 - 1 4 7 - 20	Aporte a Riesgos Profesionales Concejales	2,000,000.00	4,800.00	100,000.00	0.00	0.00	2,095,200.00	2,095,200.00	2,095,200.00	0.00	0.00
04 - 1 - 1 4 8 - 20	Aporte a Riesgos Profesionales Judicatura	2,000,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	187,400.00	187,400.00	312,600.00	0.00
<b>1 - 2</b>	<b>GASTOS GENERALES</b>	<b>5,081,200,000.00</b>	<b>873,805,396.00</b>	<b>1,645,849,342.45</b>	<b>0.00</b>	<b>146,130,000.00</b>	<b>5,999,373,946.45</b>	<b>5,954,838,461.73</b>	<b>5,459,525,202.02</b>	<b>44,535,484.72</b>	<b>495,313,259.71</b>
<b>1 - 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>526,000,000.00</b>	<b>134,858,620.00</b>	<b>230,481,024.00</b>	<b>0.00</b>	<b>0.00</b>	<b>621,622,404.00</b>	<b>621,601,120.00</b>	<b>483,967,170.00</b>	<b>21,284.00</b>	<b>137,633,950.00</b>
04 - 1 - 2 1 1 - 20	Compra de Equipos	100,000,000.00	20,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00
04 - 1 - 2 1 2 - 20	Materiales y Suministros	150,000,000.00	20,640,331.00	174,481,024.00	0.00	0.00	303,840,693.00	303,819,409.00	301,287,170.00	21,284.00	2,532,239.00
04 - 1 - 2 1 3 - 20	Compra de Combustibles y Lubricantes	120,000,000.00	19,320,000.00	32,000,000.00	0.00	0.00	132,680,000.00	132,680,000.00	102,680,000.00	0.00	30,000,000.00
04 - 1 - 2 1 4 - 20	Dotacion de Personal	156,000,000.00	74,898,289.00	24,000,000.00	0.00	0.00	105,101,711.00	105,101,711.00	0.00	0.00	105,101,711.00
<b>1 - 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>4,555,200,000.00</b>	<b>738,946,776.00</b>	<b>1,415,368,318.45</b>	<b>0.00</b>	<b>146,130,000.00</b>	<b>5,377,751,542.45</b>	<b>5,333,237,341.73</b>	<b>4,975,558,032.02</b>	<b>44,514,200.72</b>	<b>357,679,309.71</b>
04 - 1 - 2 2 1 - 20	Viaticos y Gastos de Viajes	200,000,000.00	9,138,911.00	12,190,000.00	0.00	0.00	203,051,089.00	202,820,891.25	179,480,990.25	230,197.75	23,339,901.00
04 - 1 - 2 2 2 - 20	Servicios Publicos	1,600,000,000.00	142,429,583.00	237,700,000.00	0.00	0.00	1,695,270,417.00	1,695,258,419.87	1,695,258,419.87	11,997.13	0.00
04 - 1 - 2 2 3 - 20	Comunicacion y Transporte	90,000,000.00	30,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	40,125,200.00	0.00	19,874,800.00
04 - 1 - 2 2 4 - 20	Publicidad y Propaganda	150,000,000.00	0.00	280,000,000.00	0.00	0.00	430,000,000.00	430,000,000.00	430,000,000.00	0.00	0.00
04 - 1 - 2 2 5 - 20	Impresos y Publicaciones	70,200,000.00	55,550,000.00	30,300,000.00	0.00	45,000,000.00	89,950,000.00	89,950,000.00	89,950,000.00	0.00	0.00
04 - 1 - 2 2 6 - 20	Arrendamientos	500,000,000.00	54,163,761.00	77,125,000.00	0.00	0.00	522,961,239.00	522,634,473.37	457,510,125.90	326,765.63	65,124,347.47
04 - 1 - 2 2 7 - 20	Seguros	100,000,000.00	137,124,534.00	74,985,762.00	0.00	71,130,000.00	108,991,228.00	99,142,646.00	30,326,286.00	9,848,582.00	68,816,360.00
04 - 1 - 2 2 8 - 20	Gastos Bancarios y Fiduciarios	30,000,000.00	61,500,000.00	48,524,940.45	0.00	30,000,000.00	47,024,940.45	19,090,783.00	19,090,783.00	27,934,157.45	0.00
04 - 1 - 2 2 9 - 20	Fotocopias	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
04 - 1 - 2 2 10 - 20	Mantenimiento	100,000,000.00	1,001,437.00	183,500,000.00	0.00	0.00	282,498,563.00	282,478,756.24	258,264,784.00	19,806.76	24,213,972.24
04 - 1 - 2 2 11 - 20	Plan Institucional de Capacitacion	70,000,000.00	61,775,600.00	0.00	0.00	0.00	8,224,400.00	8,224,400.00	8,224,400.00	0.00	0.00
04 - 1 - 2 2 12 - 20	Bienestar Social	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
04 - 1 - 2 2 13 - 20	Vigilancia, Seguridad Privada, Aseo y Otros	1,260,000,000.00	60,814,741.00	318,336,526.00	0.00	0.00	1,517,521,785.00	1,517,179,091.00	1,399,097,073.00	342,694.00	118,082,018.00
04 - 1 - 2 2 14 - 20	Inhumacion de Cadaveres y Gastos funerarios	75,000,000.00	0.00	50,571,750.00	0.00	0.00	125,571,750.00	125,571,750.00	99,121,750.00	0.00	26,450,000.00
04 - 1 - 2 2 16 - 20	Reparacion y Repuestos de maquinaria	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 1 - 2 2 17 - 20	Otros gastos generales	60,000,000.00	37,755,589.00	70,469,762.00	0.00	0.00	92,714,173.00	86,914,173.00	86,914,173.00	5,800,000.00	0.00
04 - 1 - 2 2 18 - 20	Gastos electorales	0.00	5,953.00	27,000,000.00	0.00	0.00	26,994,047.00	26,994,047.00	26,994,047.00	0.00	0.00
04 - 1 - 2 2 19 - 20	Programa de salud ocupacional	70,000,000.00	37,686,667.00	4,664,578.00	0.00	0.00	36,977,911.00	36,977,911.00	25,200,000.00	0.00	11,777,911.00
04 - 1 - 2 2 20 - 20	Gastos Legales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1 - 3</b>	<b>TRANSFERENCIAS</b>	<b>11,117,016,852.00</b>	<b>1,081,720,253.00</b>	<b>145,943,838.00</b>	<b>0.00</b>	<b>2,005,845,420.00</b>	<b>12,187,085,857.00</b>	<b>11,454,190,593.15</b>	<b>10,757,692,884.59</b>	<b>732,895,263.85</b>	<b>696,497,708.56</b>
<b>1 - 3 3</b>	<b>TRANFERENCIAS CORRIENTES PREVISION Y SEGURIDAD SOCIAL</b>	<b>884,031,917.00</b>	<b>201,211,410.00</b>	<b>79,563,390.00</b>	<b>0.00</b>	<b>964,031,917.00</b>	<b>1,726,415,814.00</b>	<b>1,118,959,924.68</b>	<b>1,107,476,618.92</b>	<b>607,455,889.32</b>	<b>11,483,305.76</b>
04 - 1 - 3 3 3 - 20	Mesadas Pensionales y Cuotas Pensionales	430,748,657.00	201,211,410.00	79,563,390.00	0.00	80,000,000.00	389,100,637.00	386,800,576.40	377,961,297.92	2,300,060.60	8,839,278.48
04 - 1 - 3 3 3 - 235	Mesadas Pensionales y Cuotas Pensionales	453,283,260.00	0.00	0.00	0.00	884,031,917.00	1,337,315,177.00	732,159,348.28	729,515,321.00	605,155,828.72	2,644,027.28
<b>1 - 3 4</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>10,232,984,935.00</b>	<b>880,508,843.00</b>	<b>66,380,448.00</b>	<b>0.00</b>	<b>1,041,813,503.00</b>	<b>10,460,670,043.00</b>	<b>10,335,230,668.47</b>	<b>9,650,216,265.67</b>	<b>125,439,374.53</b>	<b>685,014,402.80</b>
04 - 1 - 3 4 1 - 20	Sentencias judiciales, laudos y Conciliaciones	400,000,000.00	364,438,893.00	42,195,473.00	0.00	0.00	77,756,580.00	75,936,580.00	75,936,580.00	1,820,000.00	0.00
04 - 1 - 3 4 2 - 20	Federacion Colombiana de Municipios	45,000,000.00	1,069,950.00	24,184,975.00	0.00	0.00	68,115,025.00	68,115,025.00	68,115,025.00	0.00	0.00
04 - 1 - 3 4 5 - 05	Transferencia Corpoesar	5,599,219,970.00	0.00	0.00	0.00	900,000,000.00	6,499,219,970.00	6,499,219,970.00	6,152,746,599.00	0.00	346,473,371.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 1 - 3 4 6 - 74	Transferencia Bomberos	1,767,145,195.00	0.00	0.00	0.00	0.00	1,767,145,195.00	1,700,000,000.00	1,581,000,000.00	67,145,195.00	119,000,000.00
04 - 1 - 3 4 8 - 02	Transferencia Indupal	10,970,810.00	0.00	0.00	0.00	43,689,373.00	54,660,183.00	7,987,777.00	7,190,912.00	46,672,406.00	796,865.00
04 - 1 - 3 4 8 - 20	Transferencia Indupal	305,558,419.00	0.00	0.00	0.00	0.00	305,558,419.00	305,558,419.00	305,558,419.00	0.00	0.00
04 - 1 - 3 4 14 - 20	Asociacion Colombiana de Ciudades Capitales	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 1 - 3 4 15 - 20	Transferencia Fonvisocial	1,099,000,000.00	0.00	0.00	0.00	0.00	1,099,000,000.00	1,098,999,999.67	1,098,999,999.67	0.33	0.00
04 - 1 - 3 4 17 - 20	Servicio Tribunal de Arbitramento	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 1 - 3 4 18 - 14	Transferencia Estampilla Pro Universidad	491,090,541.00	0.00	0.00	0.00	98,124,130.00	589,214,671.00	579,412,897.80	360,668,731.00	9,801,773.20	218,744,166.80
<b>2 -</b>	<b>SERVICIO DE LA DEUDA</b>	<b>11,612,146,464.00</b>	<b>240,961,518.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,612,146,464.00</b>	<b>10,078,394,108.70</b>	<b>10,078,394,108.70</b>	<b>1,533,752,355.30</b>	<b>0.00</b>
<b>2 - 1</b>	<b>DEUDA INTERNA</b>	<b>11,612,146,464.00</b>	<b>240,961,518.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,612,146,464.00</b>	<b>10,078,394,108.70</b>	<b>10,078,394,108.70</b>	<b>1,533,752,355.30</b>	<b>0.00</b>
<b>2 - 1 1</b>	<b>AMORTIZACION</b>	<b>3,043,026,046.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,802,064,528.00</b>	<b>2,662,260,460.00</b>	<b>2,662,260,460.00</b>	<b>139,804,068.00</b>	<b>0.00</b>
<b>2 - 1 1 1</b>	<b>Entidades Financieras</b>	<b>3,043,026,046.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,802,064,528.00</b>	<b>2,662,260,460.00</b>	<b>2,662,260,460.00</b>	<b>139,804,068.00</b>	<b>0.00</b>
04 - 2 - 1 1 1 1 - 20	Bancos	2,180,809,245.00	240,961,518.00	0.00	0.00	0.00	1,939,847,727.00	1,800,043,659.00	1,800,043,659.00	139,804,068.00	0.00
04 - 2 - 1 1 1 1 - 76	Bancos	862,216,801.00	0.00	0.00	0.00	0.00	862,216,801.00	862,216,801.00	862,216,801.00	0.00	0.00
<b>2 - 1 2</b>	<b>INTERESES Y COMISIONES</b>	<b>8,569,120,418.00</b>	<b>0.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,810,081,936.00</b>	<b>7,416,133,648.70</b>	<b>7,416,133,648.70</b>	<b>1,393,948,287.30</b>	<b>0.00</b>
<b>2 - 1 2 1</b>	<b>Entidades Financieras</b>	<b>8,569,120,418.00</b>	<b>0.00</b>	<b>240,961,518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,810,081,936.00</b>	<b>7,416,133,648.70</b>	<b>7,416,133,648.70</b>	<b>1,393,948,287.30</b>	<b>0.00</b>
04 - 2 - 1 2 1 1 - 20	Bancos	1,477,045,301.00	0.00	240,961,518.00	0.00	0.00	1,718,006,819.00	1,718,006,799.00	1,718,006,799.00	20.00	0.00
04 - 2 - 1 2 1 1 - 376	Bancos	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00	800,000,000.00	0.00
04 - 2 - 1 2 1 1 - 76	Bancos	6,292,075,117.00	0.00	0.00	0.00	0.00	6,292,075,117.00	5,698,126,849.70	5,698,126,849.70	593,948,267.30	0.00
<b>3 -</b>	<b>INVERSION</b>	<b>268,402,070,725.00</b>	<b>200,746,209,240.68</b>	<b>200,721,209,240.68</b>	<b>800,000,000.00</b>	<b>47,971,684,927.99</b>	<b>315,548,755,652.99</b>	<b>285,949,122,961.92</b>	<b>269,030,983,450.04</b>	<b>29,599,632,691.07</b>	<b>16,918,139,511.88</b>
<b>3 - 1</b>	<b>PLAN DE DESARROLLO VALLEDUPAR AVANZA</b>	<b>0.00</b>	<b>34,107,064,643.37</b>	<b>185,121,520,810.68</b>	<b>800,000,000.00</b>	<b>46,457,157,227.99</b>	<b>196,671,613,395.30</b>	<b>167,445,948,087.95</b>	<b>153,827,121,460.16</b>	<b>29,225,665,307.35</b>	<b>13,618,826,627.79</b>
<b>3 - 1 1</b>	<b>EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA</b>	<b>0.00</b>	<b>483,069,242.74</b>	<b>1,796,022,253.82</b>	<b>0.00</b>	<b>1,216,036,608.79</b>	<b>2,528,989,619.87</b>	<b>2,000,213,345.00</b>	<b>1,559,478,512.00</b>	<b>528,776,274.87</b>	<b>440,734,833.00</b>
<b>3 - 1 1 1</b>	<b>CONVIVENCIA Y SEGURIDAD</b>	<b>0.00</b>	<b>68,566,666.92</b>	<b>758,550,000.00</b>	<b>0.00</b>	<b>94,713,842.61</b>	<b>784,697,175.69</b>	<b>734,433,333.00</b>	<b>293,698,500.00</b>	<b>50,263,842.69</b>	<b>440,734,833.00</b>
<b>3 - 1 1 1 1</b>	<b>CONVIVENCIA CIUDADANA</b>	<b>0.00</b>	<b>12,566,667.00</b>	<b>698,550,000.00</b>	<b>0.00</b>	<b>44,713,842.61</b>	<b>730,697,175.61</b>	<b>730,433,333.00</b>	<b>289,698,500.00</b>	<b>263,842.61</b>	<b>440,734,833.00</b>
04 - 3 - 1 1 1 1 1 - 20	Proyecto de cultura y convivencia ciudadana	0.00	12,566,667.00	698,550,000.00	0.00	0.00	685,983,333.00	685,733,333.00	244,998,500.00	250,000.00	440,734,833.00
04 - 3 - 1 1 1 1 2 - 20	Adecuaciones y Reparaciones Locativas	0.00	0.00	0.00	0.00	44,713,842.61	44,713,842.61	44,700,000.00	44,700,000.00	13,842.61	0.00
<b>3 - 1 1 1 2</b>	<b>SEGURIDAD PARA NUESTRA CIUDADANIA</b>	<b>0.00</b>	<b>55,999,999.92</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>54,000,000.08</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>50,000,000.08</b>	<b>0.00</b>
04 - 3 - 1 1 1 2 3 - 20	Alimentos de detenidos	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 1 2 3 - 79	Alimentos de detenidos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 1 2 4 - 20	Sostenimiento cromi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 1 2 4 - 79	Sostenimiento cromi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 1 2 5 - 20	Construccion, adecuacion, estudios y dise?os	0.00	49,999,999.92	50,000,000.00	0.00	0.00	0.08	0.00	0.00	0.08	0.00
04 - 3 - 1 1 1 2 6 - 20	Programa de cumplimiento normas legales de detenidos	0.00	0.00	4,000,000.00	0.00	50,000,000.00	54,000,000.00	4,000,000.00	4,000,000.00	50,000,000.00	0.00
<b>3 - 1 1 4</b>	<b>VALLEDUPAR PROMUEVE LA RECREACION Y EL DEPORTE</b>	<b>0.00</b>	<b>414,502,575.82</b>	<b>1,037,472,253.82</b>	<b>0.00</b>	<b>1,121,322,766.18</b>	<b>1,744,292,444.18</b>	<b>1,265,780,012.00</b>	<b>1,265,780,012.00</b>	<b>478,512,432.18</b>	<b>0.00</b>
04 - 3 - 1 1 4 1 - 20	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	65,000,000.00	0.00	0.00	81,605,771.18	16,605,771.18	0.00	0.00	16,605,771.18	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1141 - 22	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	66,169,237.82	28,394,228.82	0.00	37,775,009.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1141 - 240	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	0.00	0.00	0.00	203,806,677.00	203,806,677.00	203,806,677.00	203,806,677.00	0.00	0.00
04 - 3 - 1141 - 78	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	0.00	675,744,689.00	0.00	33,745,706.00	709,490,395.00	709,490,395.00	709,490,395.00	0.00	0.00
04 - 3 - 1141 - 79	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	150,000,002.00	183,333,334.00	0.00	302,482,942.00	335,816,274.00	335,816,274.00	335,816,274.00	0.00	0.00
04 - 3 - 1142 - 79	Mejoramiento de escenarios deportivos	0.00	133,333,336.00	150,000,002.00	0.00	0.00	16,666,666.00	16,666,666.00	16,666,666.00	0.00	0.00
04 - 3 - 1143 - 40	Convenio 280 Coldeportes - Indupal	0.00	0.00	0.00	0.00	50,735,600.00	50,735,600.00	0.00	0.00	50,735,600.00	0.00
04 - 3 - 1144 - 50	Conv interad 2016-03-0102 Gover del Cesar - Indupal	0.00	0.00	0.00	0.00	411,171,061.00	411,171,061.00	0.00	0.00	411,171,061.00	0.00
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	31,406,051,350.99	166,452,911,312.10	800,000,000.00	37,414,584,220.76	171,661,444,181.87	152,651,081,322.45	141,626,831,487.16	19,010,362,859.42	11,024,249,835.29
3 - 1 2 1	MAS EDUCACION MAS OPORTUNIDADES	0.00	23,511,543,070.82	139,442,675,908.42	0.00	19,360,287,242.00	135,291,420,079.60	123,534,667,759.19	119,118,623,065.51	11,756,752,320.41	4,416,044,693.68
3 - 1 2 1 1	EN EDUCACION VALLEDUPAR AVANZA	0.00	23,511,543,070.82	139,442,675,908.42	0.00	19,360,287,242.00	135,291,420,079.60	123,534,667,759.19	119,118,623,065.51	11,756,752,320.41	4,416,044,693.68
3 - 1 2 1 1 1	VALLEDUPAR LA MAS EDUCADA	0.00	19,364,306,511.82	125,515,289,946.42	0.00	14,659,774,058.00	120,810,757,492.60	116,960,533,586.74	115,458,473,529.00	3,850,223,905.86	1,502,060,057.74
3 - 1 2 1 1 1 1	PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA CUOTA DE ADMINSITRACION - NOMINA PERSONAL ADMINISTRATIVO	0.00	4,030,740,614.86	15,567,174,486.94	0.00	627,600,000.00	12,164,033,872.08	12,050,434,652.00	11,624,213,595.00	113,599,220.08	426,221,057.00
3 - 1 2 1 1 1 1 1	GASTOS DE PERSONAL	0.00	2,786,697,813.86	13,839,235,390.94	0.00	627,600,000.00	11,680,137,577.08	11,569,521,126.00	11,564,524,356.00	110,616,451.08	4,996,770.00
3 - 1 2 1 1 1 1 1 1	SUELDO PERSONAL DE NOMINA	0.00	614,731,286.00	7,748,521,316.08	0.00	370,000,000.00	7,503,790,030.08	7,458,878,406.00	7,453,881,636.00	44,911,624.08	4,996,770.00
04 - 3 - 121111111 - 25	Sueldo - Administrativos	0.00	69,000,000.00	3,977,665,266.00	0.00	0.00	3,908,665,266.00	3,908,665,266.00	3,904,121,637.00	0.00	4,543,629.00
04 - 3 - 121111112 - 25	Incremento de antigüedad - Administrativos	0.00	0.00	1,014,066,825.00	0.00	0.00	1,014,066,825.00	1,014,066,825.00	1,014,066,825.00	0.00	0.00
04 - 3 - 121111113 - 25	Horas Extras - Administrativos	0.00	0.00	1,347,145,239.08	0.00	370,000,000.00	1,717,145,239.08	1,716,028,587.00	1,715,575,446.00	1,116,652.08	453,141.00
04 - 3 - 121111114 - 25	Indemnización por vacaciones - Administrativos	0.00	10,000,000.00	53,794,972.00	0.00	0.00	43,794,972.00	0.00	0.00	43,794,972.00	0.00
04 - 3 - 121111115 - 25	Otras Primas	0.00	3,466,000.00	823,583,728.00	0.00	0.00	820,117,728.00	820,117,728.00	820,117,728.00	0.00	0.00
04 - 3 - 121111116 - 25	Bonificación Decreto 1566 2014 1%	0.00	532,265,286.00	532,265,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 121111117 - 25	Incentivo calidad, decreto 914 de 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 1 2 1 1 1 1 2	OTROS GASTOS POR SERVICIOS PERSONALES	0.00	1,710,086,527.86	3,681,009,280.86	0.00	0.00	1,970,922,753.00	1,970,919,753.00	1,970,919,753.00	3,000.00	0.00
04 - 3 - 121111121 - 25	Subsidio de Alimentacion - Administrativos	0.00	1,965,000.00	82,410,606.00	0.00	0.00	80,445,606.00	80,442,606.00	80,442,606.00	3,000.00	0.00
04 - 3 - 121111122 - 25	Auxilio de transporte - Administrativos	0.00	7,500,000.00	123,456,890.00	0.00	0.00	115,956,890.00	115,956,890.00	115,956,890.00	0.00	0.00
04 - 3 - 121111123 - 25	Bonificación por servicios - Administrativos	0.00	17,000,000.00	174,404,000.00	0.00	0.00	157,404,000.00	157,404,000.00	157,404,000.00	0.00	0.00
04 - 3 - 121111124 - 25	Prima de servicios - Administrativos	0.00	171,842,815.00	554,298,566.00	0.00	0.00	382,455,751.00	382,455,751.00	382,455,751.00	0.00	0.00
04 - 3 - 121111125 - 25	Prima de vacaciones - Administrativos	0.00	23,748,000.00	271,986,095.00	0.00	0.00	248,238,095.00	248,238,095.00	248,238,095.00	0.00	0.00
04 - 3 - 121111126 - 25	Prima de navidad - Administrativos	0.00	939,000,000.00	1,634,258,728.00	0.00	0.00	695,258,728.00	695,258,728.00	695,258,728.00	0.00	0.00

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NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 1 1 1 1 2 7 - 25	Bonificacion especial por recreacion - Administrativos	0.00	5,000,000.00	28,038,039.00	0.00	0.00	23,038,039.00	23,038,039.00	23,038,039.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 2 8 - 25	Cesantias Administrativos	0.00	539,464,730.00	539,464,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 2 9 - 25	Cesantias Retroactiva Administrativos	0.00	765,982.86	268,040,571.86	0.00	0.00	267,274,589.00	267,274,589.00	267,274,589.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 2 10 - 25	Intereses de Cesantias Administrativos	0.00	3,800,000.00	4,651,055.00	0.00	0.00	851,055.00	851,055.00	851,055.00	0.00	0.00
<b>3 - 1 2 1 1 1 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>0.00</b>	<b>461,880,000.00</b>	<b>2,409,704,794.00</b>	<b>0.00</b>	<b>257,600,000.00</b>	<b>2,205,424,794.00</b>	<b>2,139,722,967.00</b>	<b>2,139,722,967.00</b>	<b>65,701,827.00</b>	<b>0.00</b>
<b>3 - 1 2 1 1 1 1 3 1</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO</b>	<b>0.00</b>	<b>336,950,000.00</b>	<b>1,128,213,871.00</b>	<b>0.00</b>	<b>114,000,000.00</b>	<b>905,263,871.00</b>	<b>905,002,774.00</b>	<b>905,002,774.00</b>	<b>261,097.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 1 3 1 1 - 25	Caja de Compensacion Familiar - Administrativos	0.00	25,450,000.00	309,031,847.00	0.00	38,000,000.00	321,581,847.00	321,546,700.00	321,546,700.00	35,147.00	0.00
04 - 3 - 1 2 1 1 1 1 3 1 3 - 25	Aportes de Salud - Administrativos	0.00	2,600,000.00	351,826,051.00	0.00	52,000,000.00	401,226,051.00	401,093,199.00	401,093,199.00	132,852.00	0.00
04 - 3 - 1 2 1 1 1 1 3 1 4 - 25	Aportes de pension - Administrativos	0.00	308,900,000.00	467,355,973.00	0.00	24,000,000.00	182,455,973.00	182,362,875.00	182,362,875.00	93,098.00	0.00
<b>3 - 1 2 1 1 1 1 3 2</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO</b>	<b>0.00</b>	<b>124,930,000.00</b>	<b>1,281,490,923.00</b>	<b>0.00</b>	<b>143,600,000.00</b>	<b>1,300,160,923.00</b>	<b>1,234,720,193.00</b>	<b>1,234,720,193.00</b>	<b>65,440,730.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Administrativos	0.00	2,300,000.00	38,646,067.00	0.00	4,000,000.00	40,346,067.00	40,166,100.00	40,166,100.00	179,967.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Administrativos	0.00	17,350,000.00	231,693,748.00	0.00	27,000,000.00	241,343,748.00	241,148,700.00	241,148,700.00	195,048.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 3 - 25	Escuelas industriales e institutos tecnicos - Administrativos	0.00	7,000,000.00	79,266,808.00	0.00	8,100,000.00	80,366,808.00	80,366,100.00	80,366,100.00	708.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 4 - 25	Escuela Superio de Administracion Publica - ESAP - Administrativos	0.00	2,800,000.00	38,646,067.00	0.00	4,500,000.00	40,346,067.00	40,166,100.00	40,166,100.00	179,967.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 5 - 25	Aportes de Cesantias P - Administrativos	0.00	0.00	6,523,818.00	0.00	0.00	6,523,818.00	6,523,818.00	6,523,818.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 6 - 25	Aportes de Salud - Publico Administrativos	0.00	94,000,000.00	306,605,425.00	0.00	25,000,000.00	237,605,425.00	194,327,700.00	194,327,700.00	43,277,725.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 7 - 25	Aportes de Pension - Publico Administrativos	0.00	0.00	546,516,300.00	0.00	75,000,000.00	621,516,300.00	600,000,975.00	600,000,975.00	21,515,325.00	0.00
04 - 3 - 1 2 1 1 1 1 3 2 8 - 25	Riesgos Profesionales ARP - Administrativos	0.00	1,480,000.00	33,592,690.00	0.00	0.00	32,112,690.00	32,020,700.00	32,020,700.00	91,990.00	0.00
<b>3 - 1 2 1 1 1 1 2</b>	<b>GASTOS GENERALES</b>	<b>0.00</b>	<b>1,244,042,801.00</b>	<b>1,727,939,096.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,896,295.00</b>	<b>480,913,526.00</b>	<b>59,689,239.00</b>	<b>2,982,769.00</b>	<b>421,224,287.00</b>
<b>3 - 1 2 1 1 1 1 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>0.00</b>	<b>0.00</b>	<b>342,821,492.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342,821,492.00</b>	<b>342,821,492.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342,821,492.00</b>
04 - 3 - 1 2 1 1 1 1 2 1 1 - 25	Dotacion Ley 70 de 1998 - Administrativos	0.00	0.00	342,821,492.00	0.00	0.00	342,821,492.00	342,821,492.00	342,821,492.00	0.00	342,821,492.00
<b>3 - 1 2 1 1 1 1 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>0.00</b>	<b>1,244,042,801.00</b>	<b>1,385,117,604.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,074,803.00</b>	<b>138,092,034.00</b>	<b>59,689,239.00</b>	<b>2,982,769.00</b>	<b>78,402,795.00</b>
04 - 3 - 1 2 1 1 1 1 2 2 1 - 20	Viaticos y gastos de viajes - Administrativos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 2 2 1 - 25	Viaticos y gastos de viajes - Administrativos	0.00	52,907,714.00	73,648,364.00	0.00	0.00	20,740,650.00	17,764,758.00	17,764,758.00	2,975,892.00	0.00
04 - 3 - 1 2 1 1 1 1 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulo - Administrativos	0.00	0.00	78,402,795.00	0.00	0.00	78,402,795.00	78,402,795.00	0.00	0.00	78,402,795.00
04 - 3 - 1 2 1 1 1 1 2 2 3 - 25	Cuota Administracion (Modernizacion SEM)	0.00	1,191,135,087.00	1,233,066,445.00	0.00	0.00	41,931,358.00	41,924,481.00	41,924,481.00	6,877.00	0.00
<b>3 - 1 2 1 1 1 1 2</b>	<b>PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA DE NOMINA PERSONAL DOCENTE</b>	<b>0.00</b>	<b>13,930,725,956.96</b>	<b>98,042,916,224.00</b>	<b>0.00</b>	<b>14,032,174,058.00</b>	<b>98,144,364,325.04</b>	<b>94,602,862,445.04</b>	<b>94,376,277,707.00</b>	<b>3,541,501,880.00</b>	<b>226,584,738.04</b>
<b>3 - 1 2 1 1 1 1 2 1</b>	<b>GASTOS DE PERSONAL</b>	<b>0.00</b>	<b>13,841,129,631.00</b>	<b>97,613,954,740.00</b>	<b>0.00</b>	<b>14,032,174,058.00</b>	<b>97,804,999,167.00</b>	<b>94,268,078,561.00</b>	<b>94,207,336,651.00</b>	<b>3,536,920,606.00</b>	<b>60,741,910.00</b>



Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
<b>3 - 1 2 1 1 1 2 1 1</b>	<b>SUELDO DE PERSONAL DE NOMINA</b>	<b>0.00</b>	<b>8,832,942,559.00</b>	<b>60,126,752,687.00</b>	<b>0.00</b>	<b>12,908,198,900.00</b>	<b>64,202,009,028.00</b>	<b>61,442,868,260.00</b>	<b>61,382,159,006.00</b>	<b>2,759,140,768.00</b>	<b>60,709,254.00</b>
04 - 3 - 1 2 1 1 1 2 1 1 1 - 25	Sueldo basico - Docente	0.00	2,664,576,724.00	37,866,606,842.00	0.00	11,465,033,899.00	46,667,064,017.00	44,537,426,582.00	44,487,277,511.00	2,129,637,435.00	50,149,071.00
04 - 3 - 1 2 1 1 1 2 1 1 1 - 350	Sueldo basico - Docente	0.00	0.00	0.00	0.00	317,615,215.00	317,615,215.00	313,208,336.00	312,288,927.00	4,406,879.00	919,409.00
04 - 3 - 1 2 1 1 1 2 1 1 2 - 26	Sueldo SSF - Docente	0.00	2,053,723,049.00	6,929,304,139.00	0.00	4,875,581,090.00	4,250,688,242.00	4,250,688,242.00	4,250,688,242.00	624,892,848.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 3 - 25	Horas Extras - Docente	0.00	0.00	1,595,490,810.00	0.00	15,000.00	1,595,505,810.00	1,595,303,035.00	1,594,583,321.00	202,775.00	719,714.00
04 - 3 - 1 2 1 1 1 2 1 1 4 - 25	Sobresueldo asignacion adicional preescolar 15% - Docente	0.00	1,400,000,000.00	1,551,152,519.00	0.00	892,000.00	152,044,519.00	152,043,688.00	151,152,519.00	831.00	891,169.00
04 - 3 - 1 2 1 1 1 2 1 1 5 - 25	Prima Antigüedad Docente	0.00	1,590,000,000.00	12,179,432,687.00	0.00	0.00	10,589,432,687.00	10,589,432,687.00	10,586,168,486.00	0.00	3,264,201.00
04 - 3 - 1 2 1 1 1 2 1 1 9 - 25	Sueldo mejoramiento calidad	0.00	1,124,642,786.00	0.00	0.00	1,124,642,786.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 10 - 25	Incentivo calidad, decreto 914 de 2016	0.00	0.00	4,765,690.00	0.00	0.00	4,765,690.00	4,765,690.00	0.00	0.00	4,765,690.00
<b>3 - 1 2 1 1 1 2 1 2</b>	<b>OTROS GASTOS POR SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>2,601,912,830.00</b>	<b>18,598,041,883.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,996,129,053.00</b>	<b>15,995,942,526.00</b>	<b>15,995,909,870.00</b>	<b>186,527.00</b>	<b>32,656.00</b>
04 - 3 - 1 2 1 1 1 2 1 2 1 - 25	Subsidio de alimentacion - Docente	0.00	0.00	330,308,974.00	0.00	0.00	330,308,974.00	330,308,974.00	330,276,318.00	0.00	32,656.00
04 - 3 - 1 2 1 1 1 2 1 2 2 - 25	Auxilio de transporte - Docente	0.00	8,000,000.00	97,966,758.00	0.00	0.00	89,966,758.00	89,966,758.00	89,966,758.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 3 - 25	Prima de vacaciones - Docente	0.00	600,276,496.00	4,252,042,705.00	0.00	0.00	3,651,766,209.00	3,651,766,209.00	3,651,766,209.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 4 - 25	Prima de Navidad - Docente	0.00	229,469,280.00	8,208,292,519.00	0.00	0.00	7,978,823,239.00	7,978,823,239.00	7,978,823,239.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 5 - 25	Otras primas - Docente	0.00	81,033.00	515,815.00	0.00	0.00	434,782.00	434,782.00	434,782.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 6 - 25	Auxilio de movilizacion - Docente	0.00	0.00	33,814,325.00	0.00	0.00	33,814,325.00	33,814,325.00	33,814,325.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 7 - 25	Estimulo al docente rural - Bonificacion dificil acceso - Docente	0.00	0.00	254,163,156.00	0.00	0.00	254,163,156.00	253,976,629.00	253,976,629.00	186,527.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 8 - 25	Ascenso Escalafon Docente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 9 - 25	Pago Deuda Ministerio de Educacion Nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 10 - 25	Prima de Servicio Docente	0.00	1,764,086,021.00	5,420,937,631.00	0.00	0.00	3,656,851,610.00	3,656,851,610.00	3,656,851,610.00	0.00	0.00
<b>3 - 1 2 1 1 1 2 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>0.00</b>	<b>2,406,274,242.00</b>	<b>18,889,160,170.00</b>	<b>0.00</b>	<b>1,123,975,158.00</b>	<b>17,606,861,086.00</b>	<b>16,829,267,775.00</b>	<b>16,829,267,775.00</b>	<b>777,593,311.00</b>	<b>0.00</b>
<b>3 - 1 2 1 1 1 2 1 3 1</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO</b>	<b>0.00</b>	<b>1,714,672,668.00</b>	<b>4,040,113,708.00</b>	<b>0.00</b>	<b>499,584,000.00</b>	<b>2,825,025,040.00</b>	<b>2,825,025,040.00</b>	<b>2,825,025,040.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 2 1 3 1 1 - 25	Caja de Compensacion Familiar - Docente	0.00	1,714,672,668.00	4,040,113,708.00	0.00	499,584,000.00	2,825,025,040.00	2,825,025,040.00	2,825,025,040.00	0.00	0.00
<b>3 - 1 2 1 1 1 2 1 3 2</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO</b>	<b>0.00</b>	<b>691,601,574.00</b>	<b>14,849,046,462.00</b>	<b>0.00</b>	<b>624,391,158.00</b>	<b>14,781,836,046.00</b>	<b>14,004,242,735.00</b>	<b>14,004,242,735.00</b>	<b>777,593,311.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 2 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Docente	0.00	0.00	290,929,330.00	0.00	62,405,529.00	353,334,859.00	353,332,859.00	353,332,859.00	2,000.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Docente	0.00	691,601,574.00	2,435,437,154.00	0.00	374,677,900.00	2,118,513,480.00	2,118,513,480.00	2,118,513,480.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 3 - 25	Escuelas industriales e Institutos Tecnicos - Docente	0.00	0.00	581,200,302.00	0.00	124,902,200.00	706,102,502.00	705,906,460.00	705,906,460.00	196,042.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 4 - 25	Escuela Superior de Administracion Publica - ESAP - Docente	0.00	0.00	290,929,330.00	0.00	62,405,529.00	353,334,859.00	353,332,859.00	353,332,859.00	2,000.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 5 - 26	Aportes de cesantias SSF - Docente	0.00	0.00	6,090,034,725.00	0.00	0.00	6,090,034,725.00	5,312,650,456.00	5,312,650,456.00	777,384,269.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 6 - 26	Prevision social SSF - Docente	0.00	0.00	5,160,515,621.00	0.00	0.00	5,160,515,621.00	5,160,506,621.00	5,160,506,621.00	9,000.00	0.00
<b>3 - 1 2 1 1 1 2 2</b>	<b>GASTOS GENERALES</b>	<b>0.00</b>	<b>89,596,325.96</b>	<b>428,961,484.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,365,158.04</b>	<b>334,783,884.04</b>	<b>168,941,056.00</b>	<b>4,581,274.00</b>	<b>165,842,828.04</b>
<b>3 - 1 2 1 1 1 2 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>0.00</b>	<b>89,596,325.96</b>	<b>210,369,154.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,772,828.04</b>	<b>120,772,828.04</b>	<b>0.00</b>	<b>0.00</b>	<b>120,772,828.04</b>
04 - 3 - 1 2 1 1 1 2 2 1 1 - 25	Dotacion Ley 70 de 1988 - Docente	0.00	89,596,325.96	210,369,154.00	0.00	0.00	120,772,828.04	120,772,828.04	0.00	0.00	120,772,828.04
<b>3 - 1 2 1 1 1 2 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>0.00</b>	<b>0.00</b>	<b>218,592,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,592,330.00</b>	<b>214,011,056.00</b>	<b>168,941,056.00</b>	<b>4,581,274.00</b>	<b>45,070,000.00</b>

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 1 1 1 2 2 2 1 - 20	Viaticos y gastos de viajes - Docente	0.00	0.00	4,581,274.00	0.00	0.00	4,581,274.00	0.00	0.00	4,581,274.00	0.00
04 - 3 - 1 2 1 1 1 2 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulo - Docente	0.00	0.00	153,070,000.00	0.00	0.00	153,070,000.00	153,070,000.00	108,000,000.00	0.00	45,070,000.00
04 - 3 - 1 2 1 1 1 2 2 2 6 - 25	Convocatoria Concurso Docente 420 de 2016 - Res. N° 20162310020385	0.00	0.00	60,941,056.00	0.00	0.00	60,941,056.00	60,941,056.00	60,941,056.00	0.00	0.00
<b>3 - 1 2 1 1 1 3</b>	<b>PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA DE NOMINA DE PERSONAL DIRECTIVO DOCENTE</b>	<b>0.00</b>	<b>1,387,474,963.00</b>	<b>10,252,120,719.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,864,645,756.00</b>	<b>8,678,213,864.70</b>	<b>8,625,667,862.00</b>	<b>186,431,891.30</b>	<b>52,546,002.70</b>
<b>3 - 1 2 1 1 1 3 1</b>	<b>GASTOS DE PERSONAL</b>	<b>0.00</b>	<b>1,384,710,180.00</b>	<b>10,206,170,941.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,821,460,761.00</b>	<b>8,635,028,870.00</b>	<b>8,625,667,862.00</b>	<b>186,431,891.00</b>	<b>9,361,008.00</b>
<b>3 - 1 2 1 1 1 3 1 1</b>	<b>SUELDO DE PERSONAL DE NOMINA</b>	<b>0.00</b>	<b>139,115,680.00</b>	<b>6,286,093,631.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,146,977,951.00</b>	<b>6,087,927,871.00</b>	<b>6,078,566,863.00</b>	<b>59,050,080.00</b>	<b>9,361,008.00</b>
04 - 3 - 1 2 1 1 1 3 1 1 1 - 25	Sueldo CSF - Directivos	0.00	3,000,000.00	3,508,930,407.00	0.00	0.00	3,505,930,407.00	3,505,930,407.00	3,496,569,399.00	0.00	9,361,008.00
04 - 3 - 1 2 1 1 1 3 1 1 2 - 25	Sobresueldo - Directivos	0.00	0.00	1,013,293,468.00	0.00	0.00	1,013,293,468.00	1,013,293,468.00	1,013,293,468.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 3 - 26	Sueldo SSF - Directivos	0.00	0.00	481,933,520.00	0.00	0.00	481,933,520.00	422,883,440.00	422,883,440.00	59,050,080.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 4 - 25	Horas extras y días festivos CSF - Directivos	0.00	0.00	150,787,814.00	0.00	0.00	150,787,814.00	150,787,814.00	150,787,814.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 6 - 25	Prima de Antigüedad Directivo Docente	0.00	86,943,024.00	1,081,975,766.00	0.00	0.00	995,032,742.00	995,032,742.00	995,032,742.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 8 - 25	Bonificacion Decreto 1566 de 2014 1% Directivo Docente	0.00	49,172,656.00	49,172,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 9 - 25	Incentivo calidad, decreto 914 de 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 1 3 1 2</b>	<b>OTROS GASTOS POR SERVICIOS PERSONALES</b>	<b>0.00</b>	<b>472,228,527.00</b>	<b>2,033,188,694.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,560,960,167.00</b>	<b>1,560,197,030.00</b>	<b>1,560,197,030.00</b>	<b>763,137.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 3 1 2 1 - 25	Subsidio de Alimentacion - Directivos	0.00	0.00	5,362,805.00	0.00	0.00	5,362,805.00	4,768,060.00	4,768,060.00	594,745.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 2 - 25	Auxilio de transporte - Directivos	0.00	0.00	1,615,416.00	0.00	0.00	1,615,416.00	1,538,460.00	1,538,460.00	76,956.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 3 - 25	Prima de Vacaciones - Directivos	0.00	52,821,985.00	418,718,702.00	0.00	0.00	365,896,717.00	365,896,717.00	365,896,717.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 4 - 25	Prima de Navidad - Directivos	0.00	261,295,529.00	1,062,358,659.00	0.00	0.00	801,063,130.00	801,063,130.00	801,063,130.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 5 - 25	Otras Primas - Directivos	0.00	0.00	62,349.00	0.00	0.00	62,349.00	52,509.00	52,509.00	9,840.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 6 - 25	Auxilio de Movilizacion - Directivos	0.00	0.00	1,226,736.00	0.00	0.00	1,226,736.00	1,226,736.00	1,226,736.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 7 - 25	Estimulo docentes rurales - Bonificacion de difícil acceso - Directivos	0.00	0.00	11,741,810.00	0.00	0.00	11,741,810.00	11,660,214.00	11,660,214.00	81,596.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 8 - 25	Prima de Servicio	0.00	158,111,013.00	532,102,217.00	0.00	0.00	373,991,204.00	373,991,204.00	373,991,204.00	0.00	0.00
<b>3 - 1 2 1 1 1 3 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>0.00</b>	<b>773,365,973.00</b>	<b>1,886,888,616.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,113,522,643.00</b>	<b>986,903,969.00</b>	<b>986,903,969.00</b>	<b>126,618,674.00</b>	<b>0.00</b>
<b>3 - 1 2 1 1 1 3 1 3 1</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO</b>	<b>0.00</b>	<b>343,711,515.00</b>	<b>343,711,515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 3 1 3 1 1 - 25	Caja de Compensacion Familiar - Directivos	0.00	343,711,515.00	343,711,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 1 3 1 3 2</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO</b>	<b>0.00</b>	<b>429,654,458.00</b>	<b>1,543,177,101.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,113,522,643.00</b>	<b>986,903,969.00</b>	<b>986,903,969.00</b>	<b>126,618,674.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 3 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Directivos	0.00	42,970,158.00	42,970,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Directivos	0.00	257,775,989.00	257,775,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 3 2 3 - 25	Escuela Industriales e Institutos Tecnicos - Directivos	0.00	85,938,153.00	85,938,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 1 1 1 3 1 3 2 4 - 25	Escuela Superior de Administracion Publica - ESAP - Directivos	0.00	42,970,158.00	42,970,158.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 1 1 1 3 1 3 2 5 - 26	Aportes Cesantias SSF - Directivos	0.00	0.00	601,468,278.00	0.00	0.00	601,468,278.00	538,330,324.00	538,330,324.00	63,137,954.00	
04 - 3 - 1 2 1 1 1 3 1 3 2 6 - 26	Prevision social SSF - Directivos	0.00	0.00	512,054,365.00	0.00	0.00	512,054,365.00	448,573,645.00	448,573,645.00	63,480,720.00	
<b>3 - 1 2 1 1 1 3 2</b>	<b>GASTOS GENERALES</b>	<b>0.00</b>	<b>2,764,783.00</b>	<b>45,949,778.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,184,995.00</b>	<b>43,184,994.70</b>	<b>0.00</b>	<b>0.30</b>	
<b>3 - 1 2 1 1 1 3 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>0.00</b>	<b>884,282.00</b>	<b>3,542,072.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,657,790.00</b>	<b>2,657,789.70</b>	<b>0.00</b>	<b>0.30</b>	
04 - 3 - 1 2 1 1 1 3 2 1 1 - 25	Dotacion Ley 70 de 1998 - Directivos	0.00	884,282.00	3,542,072.00	0.00	0.00	2,657,790.00	2,657,789.70	0.00	0.30	
<b>3 - 1 2 1 1 1 3 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>0.00</b>	<b>1,880,501.00</b>	<b>42,407,706.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,527,205.00</b>	<b>40,527,205.00</b>	<b>0.00</b>	<b>0.00</b>	
04 - 3 - 1 2 1 1 1 3 2 2 1 - 25	Capacitacion, Bienestar Social y Estimulo - Directivos	0.00	1,880,501.00	42,407,706.00	0.00	0.00	40,527,205.00	40,527,205.00	0.00	0.00	
<b>3 - 1 2 1 1 1 4</b>	<b>CONTRATACION DEL SERVICIO EDUCATIVO</b>	<b>0.00</b>	<b>273,257.00</b>	<b>661,758,176.00</b>	<b>0.00</b>	<b>0.00</b>	<b>661,484,919.00</b>	<b>661,484,906.00</b>	<b>448,243,856.00</b>	<b>13.00</b>	
04 - 3 - 1 2 1 1 1 4 1 - 25	Concesion del servicio educativo	0.00	0.00	448,243,869.00	0.00	0.00	448,243,869.00	448,243,856.00	448,243,856.00	13.00	
04 - 3 - 1 2 1 1 1 4 2 - 20	Contratacion de la prestacion del servicio educativo	0.00	273,257.00	273,257.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 1 1 1 4 2 - 25	Contratacion de la prestacion del servicio educativo	0.00	0.00	213,241,050.00	0.00	0.00	213,241,050.00	213,241,050.00	0.00	0.00	
<b>3 - 1 2 1 1 1 5</b>	<b>FUNCIONAMIENTO DE ESTABLECIMIENTO EDUCATIVO</b>	<b>0.00</b>	<b>0.00</b>	<b>929,320,340.48</b>	<b>0.00</b>	<b>0.00</b>	<b>929,320,340.48</b>	<b>920,629,439.00</b>	<b>337,162,229.00</b>	<b>8,690,901.48</b>	
<b>3 - 1 2 1 1 1 5 1</b>	<b>SERVICIO DE ASEO Y VIGILANCIA</b>	<b>0.00</b>	<b>0.00</b>	<b>929,320,340.48</b>	<b>0.00</b>	<b>0.00</b>	<b>929,320,340.48</b>	<b>920,629,439.00</b>	<b>337,162,229.00</b>	<b>8,690,901.48</b>	
04 - 3 - 1 2 1 1 1 5 1 1 - 25	Servicio de Aseo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 1 1 1 5 1 1 - 98	Servicio de Aseo	0.00	0.00	188,068,896.00	0.00	0.00	188,068,896.00	188,068,896.00	0.00	0.00	
04 - 3 - 1 2 1 1 1 5 1 2 - 20	Servicio de Vigilancia	0.00	0.00	272,251,444.48	0.00	0.00	272,251,444.48	265,639,956.00	0.00	6,611,488.48	
04 - 3 - 1 2 1 1 1 5 1 2 - 25	Servicio de Vigilancia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 1 1 1 5 1 2 - 98	Servicio de Vigilancia	0.00	0.00	469,000,000.00	0.00	0.00	469,000,000.00	466,920,587.00	337,162,229.00	2,079,413.00	
<b>3 - 1 2 1 1 1 6</b>	<b>OTROS PROYECTOS PARA COBERTURA</b>	<b>0.00</b>	<b>15,091,720.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,908,280.00</b>	<b>46,908,280.00</b>	<b>46,908,280.00</b>	<b>0.00</b>	
<b>3 - 1 2 1 1 1 6 4</b>	<b>ATENCION A LA POBLACION CON NECESIDADES O DISCAPACIDAD</b>	<b>0.00</b>	<b>15,091,720.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,908,280.00</b>	<b>46,908,280.00</b>	<b>46,908,280.00</b>	<b>0.00</b>	
04 - 3 - 1 2 1 1 1 6 4 1 - 25	Atencion a poblacion con necesidades especiales o discapacidades - Sin Detalle	0.00	15,091,720.00	62,000,000.00	0.00	0.00	46,908,280.00	46,908,280.00	46,908,280.00	0.00	
<b>3 - 1 2 1 1 2</b>	<b>VALLEDUPAR CON CALIDAD</b>	<b>0.00</b>	<b>4,096,838,505.00</b>	<b>12,015,773,211.00</b>	<b>0.00</b>	<b>3,443,481,879.00</b>	<b>11,362,416,585.00</b>	<b>4,528,615,507.45</b>	<b>3,178,103,853.51</b>	<b>6,833,801,077.55</b>	
<b>3 - 1 2 1 1 2 1</b>	<b>DIVULGACION, ASISTENCIA TECNICA Y CAPACITACION</b>	<b>0.00</b>	<b>954,300,000.00</b>	<b>990,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,750,000.00</b>	<b>35,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	
04 - 3 - 1 2 1 1 2 1 3 - 20	Capacitacion para el desarrollo de Competencia Comunicativas	0.00	14,300,000.00	50,050,000.00	0.00	0.00	35,750,000.00	35,750,000.00	0.00	0.00	
04 - 3 - 1 2 1 1 2 1 4 - 25	Desarrollo de Competencias Comunicativas - Bilinguismo	0.00	940,000,000.00	940,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>3 - 1 2 1 1 2 2</b>	<b>CONSTRUCCION Y DOTACION MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA</b>	<b>0.00</b>	<b>2,464,977,094.00</b>	<b>493,101,767.00</b>	<b>0.00</b>	<b>2,535,038,976.00</b>	<b>563,163,649.00</b>	<b>299,789,322.14</b>	<b>97,849,357.20</b>	<b>263,374,326.86</b>	
04 - 3 - 1 2 1 1 2 2 1 - 20	construccion ampliacion y adecuacion de infraestructura educativa	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	98,425,880.00	59,136,262.00	1,574,120.00	
04 - 3 - 1 2 1 1 2 2 1 - 79	construccion ampliacion y adecuacion de infraestructura educativa	0.00	75,691,414.00	162,000,000.00	0.00	0.00	86,308,586.00	86,197,513.44	34,479,005.20	111,072.56	
04 - 3 - 1 2 1 1 2 2 1 - 98	construccion ampliacion y adecuacion de infraestructura educativa	0.00	2,389,285,680.00	231,101,767.00	0.00	2,415,038,976.00	256,855,063.00	115,165,928.70	4,234,090.00	141,689,134.30	

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NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 1 1 2 2 1 1 - 45	Conv Interad Min Educ - Mpio de Valledupar N? 00997 de2016	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	120,000,000.00	0.00
<b>3 - 1 2 1 1 2 4</b>	<b>TRANSPORTE ESCOLAR</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>1,044,107,767.00</b>	<b>0.00</b>	<b>0.00</b>	<b>981,107,767.00</b>	<b>699,175,439.00</b>	<b>113,628,273.00</b>	<b>281,932,328.00</b>	<b>585,547,166.00</b>
04 - 3 - 1 2 1 1 2 4 1 - 20	Transporte Escolar	0.00	0.00	281,107,767.00	0.00	0.00	281,107,767.00	281,107,767.00	0.00	0.00	281,107,767.00
04 - 3 - 1 2 1 1 2 4 1 - 98	Transporte Escolar	0.00	50,000,000.00	750,000,000.00	0.00	0.00	700,000,000.00	418,067,672.00	113,628,273.00	281,932,328.00	304,439,399.00
04 - 3 - 1 2 1 1 2 4 2 - 98	Interventoria Transporte Escolar	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 2 5</b>	<b>ALIMENTACION ESCOLAR</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023,614,036.00</b>	<b>0.00</b>	<b>709,750,241.00</b>	<b>1,733,364,277.00</b>	<b>1,333,511,030.00</b>	<b>850,728,017.00</b>	<b>399,853,247.00</b>	<b>482,783,013.00</b>
04 - 3 - 1 2 1 1 2 5 1 - 255	Ministerio de Educacion, Resolucion N? 21376 de 2015	0.00	0.00	1,014,527,700.00	0.00	0.00	1,014,527,700.00	1,014,527,700.00	850,728,017.00	0.00	163,799,683.00
04 - 3 - 1 2 1 1 2 5 2 - 248	Contratacion total de servicios de alimentacion	0.00	0.00	0.00	0.00	260,092,234.00	260,092,234.00	0.00	0.00	260,092,234.00	0.00
04 - 3 - 1 2 1 1 2 5 2 - 80	Contratacion total de servicios de alimentacion	0.00	0.00	886,336.00	0.00	449,658,007.00	450,544,343.00	310,783,330.00	0.00	139,761,013.00	310,783,330.00
04 - 3 - 1 2 1 1 2 5 5 - 248	Contratacion Total de Servicios de Alimentacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 5 5 - 80	Contratacion Total de Servicios de Alimentacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 5 7 - 20	contratacion personal de apoyo servicio alimentacion	0.00	0.00	8,200,000.00	0.00	0.00	8,200,000.00	8,200,000.00	0.00	0.00	8,200,000.00
<b>3 - 1 2 1 1 2 6</b>	<b>OTROS PROYECTOS PARA LA CALIDAD</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>22,637,607.31</b>	<b>22,637,607.31</b>	<b>362,392.69</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 2 6 2 - 98	Deficit vigencias anteriores	0.00	0.00	23,000,000.00	0.00	0.00	23,000,000.00	22,637,607.31	22,637,607.31	362,392.69	0.00
<b>3 - 1 2 1 1 2 7</b>	<b>PAGO DE SERVICIOS PUBLICOS DE LAS INSTITUCIONES EDUCATIVAS</b>	<b>0.00</b>	<b>116,854,411.00</b>	<b>2,194,220,634.00</b>	<b>0.00</b>	<b>23,793,476.00</b>	<b>2,101,159,699.00</b>	<b>2,093,260,599.00</b>	<b>2,093,260,599.00</b>	<b>7,899,100.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 2 7 1 - 98	Acueducto, Alcantarillado, Aseo y Gas	0.00	66,854,411.00	582,097,662.00	0.00	23,793,476.00	539,036,727.00	539,036,727.00	539,036,727.00	0.00	0.00
04 - 3 - 1 2 1 1 2 7 2 - 98	Energia	0.00	0.00	1,562,122,972.00	0.00	0.00	1,562,122,972.00	1,554,223,872.00	1,554,223,872.00	7,899,100.00	0.00
04 - 3 - 1 2 1 1 2 7 3 - 98	Telefono	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 7 4 - 98	Internet	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 2 8</b>	<b>CALIDAD GRATUIDAD</b>	<b>0.00</b>	<b>0.00</b>	<b>5,749,972,007.00</b>	<b>0.00</b>	<b>174,899,186.00</b>	<b>5,924,871,193.00</b>	<b>44,491,510.00</b>	<b>0.00</b>	<b>5,880,379,683.00</b>	<b>44,491,510.00</b>
04 - 3 - 1 2 1 1 2 8 1 - 100	Transferecia para Gratuidad SSF	0.00	0.00	5,704,985,802.00	0.00	174,899,186.00	5,879,884,988.00	0.00	0.00	5,879,884,988.00	0.00
04 - 3 - 1 2 1 1 2 8 2 - 20	Acceso al derecho a la Educacion	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	19,505,305.00	0.00	494,695.00	19,505,305.00
04 - 3 - 1 2 1 1 2 8 2 - 98	Acceso al derecho a la Educacion	0.00	0.00	24,986,205.00	0.00	0.00	24,986,205.00	24,986,205.00	0.00	0.00	24,986,205.00
<b>3 - 1 2 1 1 2 9</b>	<b>OTROS GASTOS EN EDUCACION</b>	<b>0.00</b>	<b>497,707,000.00</b>	<b>497,707,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 2 9 7 - 20	Seguro Estudiantil	0.00	497,707,000.00	497,707,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 3</b>	<b>VALLEDUPAR EFICIENTE</b>	<b>0.00</b>	<b>50,398,054.00</b>	<b>789,952,561.00</b>	<b>0.00</b>	<b>1,234,960,545.00</b>	<b>1,974,515,052.00</b>	<b>923,858,475.00</b>	<b>115,000,000.00</b>	<b>1,050,656,577.00</b>	<b>808,858,475.00</b>
<b>3 - 1 2 1 1 3 2</b>	<b>OTROS PROYECTOS DE EFICIENCIA</b>	<b>0.00</b>	<b>50,398,054.00</b>	<b>789,952,561.00</b>	<b>0.00</b>	<b>1,234,960,545.00</b>	<b>1,974,515,052.00</b>	<b>923,858,475.00</b>	<b>115,000,000.00</b>	<b>1,050,656,577.00</b>	<b>808,858,475.00</b>
04 - 3 - 1 2 1 1 3 2 1 - 25	Otros proyectos de eficiencia - Conectividad	0.00	0.00	624,554,507.00	0.00	1,234,960,545.00	1,859,515,052.00	808,858,475.00	0.00	1,050,656,577.00	808,858,475.00
04 - 3 - 1 2 1 1 3 2 5 - 79	Proyectos de Competitividad para Padres	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 3 2 6 - 20	Procesos transversales de educacion (Prevencion, Matoneo, Suicidio y PRAE)	0.00	398,054.00	115,398,054.00	0.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00	0.00	0.00
<b>3 - 1 2 1 1 5</b>	<b>APOYO EN CAPACITACION A SEMILLEROS DE INVESTIGACION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,121,660,190.00</b>	<b>0.00</b>	<b>22,070,760.00</b>	<b>1,143,730,950.00</b>	<b>1,121,660,190.00</b>	<b>367,045,683.00</b>	<b>22,070,760.00</b>	<b>754,614,507.00</b>
04 - 3 - 1 2 1 1 5 1 - 25	Programa de alimentacion escolar PAE	0.00	0.00	1,121,660,190.00	0.00	0.00	1,121,660,190.00	1,121,660,190.00	367,045,683.00	0.00	754,614,507.00
04 - 3 - 1 2 1 1 5 1 - 381	Programa de alimentacion escolar PAE	0.00	0.00	0.00	0.00	22,070,760.00	22,070,760.00	0.00	0.00	22,070,760.00	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 - 1 2 2	VALLEDUPAR AVANZA HACIA LO SOCIAL	0.00	6,557,811,876.89	3,711,637,734.00	0.00	9,518,726,228.60	6,672,552,085.71	4,650,860,441.00	2,199,470,099.00	2,021,691,644.71	2,451,390,342.00
3 - 1 2 2 1	NUESTRA INFANCIA, NIÑOS ADOLESCENTES AVANZAN CON DESARROLLO SANO Y EN PAZ	0.00	149,081,129.00	990,301,142.00	0.00	2,760,173,465.00	3,601,393,478.00	1,977,111,299.00	1,323,099,333.00	1,624,282,179.00	654,011,966.00
3 - 1 2 2 1 1	Proteccion Integral a la niñez	0.00	149,081,129.00	990,301,142.00	0.00	2,760,173,465.00	3,601,393,478.00	1,977,111,299.00	1,323,099,333.00	1,624,282,179.00	654,011,966.00
04 - 3 - 1 2 2 1 1 1 - 18	Contratacion del servicio	0.00	81,481,129.00	0.00	0.00	1,689,043,237.00	1,607,562,108.00	95,329,955.00	0.00	1,512,232,153.00	95,329,955.00
04 - 3 - 1 2 2 1 1 1 - 20	Contratacion del servicio	0.00	0.00	829,233,980.00	0.00	0.00	829,233,980.00	829,115,083.00	823,099,333.00	118,897.00	6,015,750.00
04 - 3 - 1 2 2 1 1 1 - 22	Contratacion del servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 1 1 2 - 20	Obras complementarias de los CDI	0.00	67,600,000.00	79,586,033.00	0.00	0.00	11,986,033.00	11,986,033.00	0.00	0.00	11,986,033.00
04 - 3 - 1 2 2 1 1 2 - 318	Obras complementarias de los CDI	0.00	0.00	0.00	0.00	1,040,680,228.00	1,040,680,228.00	1,040,680,228.00	500,000,000.00	0.00	540,680,228.00
04 - 3 - 1 2 2 1 1 3 - 18	Interventoria	0.00	0.00	81,481,129.00	0.00	30,450,000.00	111,931,129.00	0.00	0.00	111,931,129.00	0.00
04 - 3 - 1 2 2 1 1 3 - 20	Interventoria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 1 2 2 1 2	Valledupar Equipada para la genre con infraestructura social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 1 2 1 - 18	Construccion, Ampliacion,Mejoramiento y/o intervencion de equipamentos publicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 1 2 2 2	VALLEDUPAR AVANZA CON LA JUVENTUD	0.00	5,050,000.00	320,250,000.00	0.00	0.00	315,200,000.00	315,200,000.00	314,000,000.00	0.00	1,200,000.00
04 - 3 - 1 2 2 2 1 - 20	Contratacion del servicio	0.00	50,000.00	315,250,000.00	0.00	0.00	315,200,000.00	315,200,000.00	314,000,000.00	0.00	1,200,000.00
04 - 3 - 1 2 2 2 1 - 79	Contratacion del servicio	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 1 2 2 3	AVANZAMOS EN LA ATENCION DE NUESTROS ADULTOS MAYORES	0.00	4,241,341,848.00	356,483,352.00	0.00	4,659,029,043.00	774,170,547.00	478,752,352.00	33,099,998.00	295,418,195.00	445,652,354.00
04 - 3 - 1 2 2 3 1 - 08	Contratacion del servicio	0.00	259,082,548.00	69,465,449.00	0.00	676,769,743.00	487,152,644.00	200,789,056.00	7,000,000.00	286,363,588.00	193,789,056.00
04 - 3 - 1 2 2 3 1 - 20	Contratacion del servicio	0.00	3,982,259,300.00	244,947,459.00	0.00	3,982,259,300.00	244,947,459.00	235,892,852.00	26,099,998.00	9,054,607.00	209,792,854.00
04 - 3 - 1 2 2 3 2 - 08	Interventoria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 3 2 - 20	Interventoria	0.00	0.00	42,070,444.00	0.00	0.00	42,070,444.00	42,070,444.00	0.00	0.00	42,070,444.00
3 - 1 2 2 4	LA FAMILIA ES LO PRIMERO	0.00	2,011,391,256.89	1,352,481,183.00	0.00	2,082,318,720.60	1,423,408,646.71	1,350,489,683.00	62,917,535.00	72,918,963.71	1,287,572,148.00
04 - 3 - 1 2 2 4 1 - 20	Contratacion del servicio	0.00	1,878,649,776.89	1,159,739,683.00	0.00	2,082,318,720.60	1,363,408,626.71	1,303,739,683.00	41,417,535.00	59,668,943.71	1,262,322,148.00
04 - 3 - 1 2 2 4 1 - 22	Contratacion del servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 4 2 - 20	Interventoria Inclusion Social	0.00	132,741,480.00	192,741,500.00	0.00	0.00	60,000,020.00	46,750,000.00	21,500,000.00	13,250,020.00	25,250,000.00
3 - 1 2 2 5	VALLEDUPAR AVANZA EN EQUIDAD DE GENERO	0.00	0.00	341,800,000.00	0.00	0.00	341,800,000.00	341,800,000.00	341,800,000.00	0.00	0.00
04 - 3 - 1 2 2 5 1 - 20	Contratacion del servicio	0.00	0.00	341,800,000.00	0.00	0.00	341,800,000.00	341,800,000.00	341,800,000.00	0.00	0.00
3 - 1 2 2 6	AVANZAMOS CON NUESTRAS COMUNIDADES AFRODESCENDIENTES	0.00	5,910,000.00	50,400,000.00	0.00	0.00	44,490,000.00	43,575,000.00	43,575,000.00	915,000.00	0.00
04 - 3 - 1 2 2 6 1 - 20	Contratacion del servicio	0.00	5,910,000.00	50,400,000.00	0.00	0.00	44,490,000.00	43,575,000.00	43,575,000.00	915,000.00	0.00
3 - 1 2 2 7	AVANZAMOS CON NUESTROS PUEBLOS INDIGENEAS	0.00	21,400,000.00	71,400,000.00	0.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00	0.00	30,000,000.00
04 - 3 - 1 2 2 7 1 - 20	Contratacion del servicio	0.00	21,400,000.00	71,400,000.00	0.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00	0.00	30,000,000.00
3 - 1 2 2 8	VALLEDUPAR AVANZA EN ATENCION A VICTIMAS	0.00	123,637,643.00	182,621,740.00	0.00	17,205,000.00	76,189,097.00	48,871,790.00	15,917,916.00	27,317,307.00	32,953,874.00
04 - 3 - 1 2 2 8 1 - 20	Plan de prevencion, proteccion, atencion, asistencia y reparacion integral a victimas	0.00	17,205,000.00	39,821,740.00	0.00	17,205,000.00	39,821,740.00	12,889,790.00	12,889,790.00	26,931,950.00	0.00
04 - 3 - 1 2 2 8 1 - 79	Plan de prevencion, proteccion, atencion, asistencia y reparacion integral a victimas	0.00	106,432,643.00	142,800,000.00	0.00	0.00	36,367,357.00	35,982,000.00	3,028,126.00	385,357.00	32,953,874.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 2 8 2 - 79	Fortalecimiento a la personería municipal para la participación y atención a las organizaciones de víctimas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>3 - 1 2 2 9</b>	<b>VALLEDUPAR AVANZA CON EL RESPETO A LA COMUNIDAD LGBTI</b>	<b>0.00</b>	<b>0.00</b>	<b>18,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,240,000.00</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>840,000.00</b>	
04 - 3 - 1 2 2 9 1 - 20	Contratación del servicio	0.00	0.00	18,240,000.00	0.00	0.00	18,240,000.00	17,400,000.00	17,400,000.00	840,000.00	
<b>3 - 1 2 2 10</b>	<b>GESTION ESPECIAL EN POBLACIONES EN CONDICION DE DISCAPACIDAD Y VULNERABILIDAD</b>	<b>0.00</b>	<b>0.00</b>	<b>27,660,317.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,660,317.00</b>	<b>27,660,317.00</b>	<b>27,660,317.00</b>	<b>0.00</b>	
04 - 3 - 1 2 2 10 1 - 20	Programa de discapacidad excluyendo salud pública - contratación del servicio	0.00	0.00	27,660,317.00	0.00	0.00	27,660,317.00	27,660,317.00	27,660,317.00	0.00	
<b>3 - 1 2 2 3</b>	<b>VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL</b>	<b>0.00</b>	<b>1,336,696,403.28</b>	<b>23,298,597,669.68</b>	<b>800,000,000.00</b>	<b>8,535,570,750.16</b>	<b>29,697,472,016.56</b>	<b>24,465,553,122.26</b>	<b>20,308,738,322.65</b>	<b>5,231,918,894.30</b>	
<b>3 - 1 2 3 1</b>	<b>VALLEDUPAR CIUDAD DE PROPIETARIOS</b>	<b>0.00</b>	<b>584,584,585.66</b>	<b>378,131,656.36</b>	<b>0.00</b>	<b>2,290,066,666.66</b>	<b>2,083,613,737.36</b>	<b>1,793,547,070.69</b>	<b>1,793,547,070.69</b>	<b>290,066,666.67</b>	
04 - 3 - 1 2 3 1 1 - 20	Proyecto construcción de vivienda VIPA parque de bolívar leandro Díaz	0.00	584,584,585.66	23,823,791.35	0.00	2,290,066,666.66	1,729,305,872.35	1,639,239,205.69	1,639,239,205.69	90,066,666.66	
04 - 3 - 1 2 3 1 1 - 21	Proyecto construcción de vivienda VIPA parque de bolívar leandro Díaz	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	
04 - 3 - 1 2 3 1 1 - 79	Proyecto construcción de vivienda VIPA parque de bolívar leandro Díaz	0.00	0.00	4,307,865.01	0.00	0.00	4,307,865.01	4,307,865.00	4,307,865.00	0.01	
04 - 3 - 1 2 3 1 2 - 20	Proyecto construcción de vivienda de interés social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 1 3 - 79	Construcción de Obras y Mejoramiento Integral de Viviendas	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	
<b>3 - 1 2 3 2</b>	<b>OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ</b>	<b>0.00</b>	<b>168,379,792.75</b>	<b>8,400,515,809.95</b>	<b>800,000,000.00</b>	<b>2,167,615,000.00</b>	<b>9,599,751,017.20</b>	<b>6,587,200,090.29</b>	<b>2,659,262,449.96</b>	<b>3,012,550,926.91</b>	
04 - 3 - 1 2 3 2 1 - 20	Fortalecimiento a la secretaría de obras	0.00	134,287.75	151,931,612.75	0.00	0.00	151,797,325.00	142,768,705.00	129,758,706.00	9,028,620.00	
04 - 3 - 1 2 3 2 2 - 20	Construcción y mantenimiento de Vías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 2 2 - 79	Construcción y mantenimiento de Vías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 2 3 - 18	Interventorias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 2 3 - 20	Interventorias	0.00	282,284.00	25,591,280.00	0.00	0.00	25,308,996.00	25,308,996.00	12,654,498.00	0.00	
04 - 3 - 1 2 3 2 3 - 79	Interventorias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 2 4 - 20	Fondo paisajístico y amoblamiento urbano	0.00	150,000,000.00	7,454,913,248.00	0.00	150,000,000.00	7,454,913,248.00	5,699,008,775.99	2,157,989,627.12	1,755,904,472.01	
04 - 3 - 1 2 3 2 5 - 20	Espacio Público	0.00	17,615,000.00	17,615,000.00	0.00	17,615,000.00	17,615,000.00	0.00	0.00	17,615,000.00	
04 - 3 - 1 2 3 2 5 - 51	Espacio Público	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	
04 - 3 - 1 2 3 2 6 - 20	Obras de Infraestructura	0.00	348,221.00	750,464,669.20	0.00	0.00	750,116,448.20	720,113,613.30	358,859,618.84	30,002,834.90	
04 - 3 - 1 2 3 2 11 - 259	Obras Complementarias Construcc. Cra 23	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	1,200,000,000.00	
<b>3 - 1 2 3 3</b>	<b>VALLEDUPAR SE MUEVE</b>	<b>0.00</b>	<b>443,195,845.50</b>	<b>1,201,168,644.00</b>	<b>0.00</b>	<b>1,346,389,083.50</b>	<b>2,104,361,882.00</b>	<b>456,745,168.28</b>	<b>227,868,009.00</b>	<b>1,647,616,713.72</b>	
04 - 3 - 1 2 3 3 1 - 10	Planes de tránsito, educación dotación de equipos y seguridad vial	0.00	0.00	920,400,680.00	0.00	0.00	135,525,124.00	177,129,150.00	88,060,000.00	878,796,654.00	
04 - 3 - 1 2 3 3 1 - 52	Planes de tránsito, educación dotación de equipos y seguridad vial	0.00	232,331,886.00	0.00	0.00	500,000,000.00	267,668,114.00	0.00	0.00	267,668,114.00	

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 2 3 3 1 - 53	Planes de transito, educacion dotacion de equipos y seguridad vial	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
04 - 3 - 1 2 3 3 2 - 20	Capitalizacion del sistema integrado de transporte SIVA	0.00	210,863,959.50	280,767,964.00	0.00	210,863,959.50	280,767,964.00	279,616,018.28	139,808,009.00	1,151,945.72	139,808,009.28
04 - 3 - 1 2 3 3 3 - 20	Fortalecimiento a la secretaria de transito	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 3 4</b>	<b>VALLEDUPAR AVANZA CON SERVICIOS PUBLICOS EFICIENTES</b>	<b>0.00</b>	<b>140,536,179.37</b>	<b>13,318,781,559.37</b>	<b>0.00</b>	<b>2,731,500,000.00</b>	<b>15,909,745,380.00</b>	<b>15,628,060,793.00</b>	<b>15,628,060,793.00</b>	<b>281,684,587.00</b>	<b>0.00</b>
04 - 3 - 1 2 3 4 1 - 144	Cobertura alumbrado publico	0.00	0.00	13,048,315,177.00	0.00	2,700,000,000.00	15,748,315,177.00	15,482,832,545.00	15,482,832,545.00	265,482,632.00	0.00
04 - 3 - 1 2 3 4 1 - 20	Cobertura alumbrado publico	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 3 4 2 - 79	Construccion ampliacion y reposicion de redes de acueducto y alcantarillado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 3 4 6 - 20	Infraestructura de Energia electrica	0.00	17,209,797.00	71,000,000.00	0.00	31,500,000.00	85,290,203.00	69,088,248.00	69,088,248.00	16,201,955.00	0.00
<b>3 - 1 2 3 4 8</b>	<b>ITEM ELIMINADO - CAMBIAR NOMBRE - NO BORRAR</b>	<b>0.00</b>	<b>118,326,382.37</b>	<b>118,326,382.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 3 4 8 9 - 20	Gastos de servidumbre	0.00	118,326,382.37	118,326,382.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 3 4 10 - 20	Servidumbre servicios publicos	0.00	0.00	76,140,000.00	0.00	0.00	76,140,000.00	76,140,000.00	76,140,000.00	0.00	0.00
<b>3 - 1 3</b>	<b>EJE 3: VALLEDUPAR SOSTENIBLE Y COMPETITIVA</b>	<b>0.00</b>	<b>136,294,562.00</b>	<b>2,968,639,016.00</b>	<b>0.00</b>	<b>2,796,303,146.20</b>	<b>5,628,647,600.20</b>	<b>3,913,990,639.00</b>	<b>2,541,233,319.00</b>	<b>1,714,656,961.20</b>	<b>1,372,757,320.00</b>
<b>3 - 1 3 1</b>	<b>VALLEDUPAR AVANZA CON DESARROLLO ECONOMICO</b>	<b>0.00</b>	<b>130,300,000.00</b>	<b>1,503,247,654.00</b>	<b>0.00</b>	<b>2,400,683,918.20</b>	<b>3,773,631,572.20</b>	<b>2,551,596,319.00</b>	<b>2,116,188,999.00</b>	<b>1,222,035,253.20</b>	<b>435,407,320.00</b>
<b>3 - 1 3 1 1</b>	<b>VALLEDUPAR DESPENSA AGROPECUARIA</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 3 1 1 1 - 20	Fortalecimiento de la actividad agropecuaria mediante la prestacion de servicios de asistencia tecnica y empresarial a los pequeños productores del campo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 1 1 2 - 20	Programa de mejoramiento genetico a pequeños productores agropecuarios del municipio de valledupar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 1 1 3 - 20	Apoyo Evento de ferias	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>3 - 1 3 1 3</b>	<b>VALLEDUPAR EMPORIO ATRAYENTE</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>103,588,793.00</b>	<b>0.00</b>	<b>103,615,000.00</b>	<b>199,403,793.00</b>	<b>187,326,019.00</b>	<b>68,045,999.00</b>	<b>12,077,774.00</b>	<b>119,280,020.00</b>
04 - 3 - 1 3 1 3 1 - 20	Apoyo y promocion del desarrollo turistico del Municipio de Valledupar	0.00	7,800,000.00	36,611,993.00	0.00	103,615,000.00	132,426,993.00	121,854,492.00	55,295,999.00	10,572,501.00	66,558,493.00
04 - 3 - 1 3 1 3 2 - 20	Apoyo y Fortalecimiento a la Comision Regional de Competitividad CRC	0.00	0.00	66,976,800.00	0.00	0.00	66,976,800.00	65,471,527.00	12,750,000.00	1,505,273.00	52,721,527.00
<b>3 - 1 3 1 4</b>	<b>VALLEDUPAR CULTURAL</b>	<b>0.00</b>	<b>122,500,000.00</b>	<b>1,379,658,861.00</b>	<b>0.00</b>	<b>2,297,068,918.20</b>	<b>3,554,227,779.20</b>	<b>2,344,270,300.00</b>	<b>2,028,143,000.00</b>	<b>1,209,957,479.20</b>	<b>316,127,300.00</b>
04 - 3 - 1 3 1 4 1 - 12	Seguridad social del gestor cultural	0.00	16,000,000.00	183,015,782.00	0.00	0.00	167,015,782.00	0.00	0.00	167,015,782.00	0.00
04 - 3 - 1 3 1 4 2 - 12	Formacion de los gestores culturales ( 10% estampilla procultura )	0.00	0.00	183,015,782.00	0.00	0.00	183,015,782.00	183,000,000.00	183,000,000.00	15,782.00	0.00
04 - 3 - 1 3 1 4 3 - 12	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	116,540,475.00	0.00	1,360,031,532.20	1,476,572,007.20	1,474,512,291.00	1,385,160,000.00	2,059,716.20	89,352,291.00
04 - 3 - 1 3 1 4 3 - 20	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00
04 - 3 - 1 3 1 4 3 - 22	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	37,775,009.00	0.00	0.00	37,775,009.00	37,775,009.00	0.00	0.00	37,775,009.00
04 - 3 - 1 3 1 4 3 - 77	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	186,279,541.00	0.00	178,471,487.00	364,751,028.00	361,500,000.00	187,500,000.00	3,251,028.00	174,000,000.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 3 1 4 4 - 12	Mantenimiento y dotacion de bibliotecas	0.00	0.00	183,015,783.00	0.00	0.00	183,015,783.00	0.00	0.00	183,015,783.00	0.00
04 - 3 - 1 3 1 4 5 - 04	Mejoramiento de escenarios culturales	0.00	0.00	275,016,489.00	0.00	0.00	275,016,489.00	0.00	0.00	275,016,489.00	0.00
04 - 3 - 1 3 1 4 6 - 77	Apoyo para mejoramiento de los inmuebles de patrimonio historico y cultural del municipio de Valledupar	0.00	106,500,000.00	200,000,000.00	0.00	0.00	93,500,000.00	0.00	0.00	93,500,000.00	0.00
04 - 3 - 1 3 1 4 7 - 04	Espectaculos publicos ley 1483/2011	0.00	0.00	0.00	0.00	758,565,899.00	758,565,899.00	272,483,000.00	272,483,000.00	486,082,899.00	0.00
04 - 3 - 1 3 1 4 8 - 04	Interventoria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 3 1 5</b>	<b>VALLEDUPAR CIUDAD UNIVERSITARIA PARA LA PRODUCTIVIDAD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 3 1 5 1 - 20	Apoyo y fortalecimiento a la comision regional de competitividad CRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 3 2</b>	<b>VALLEDUPAR EMPRENDEDORA</b>	<b>0.00</b>	<b>1,794,562.00</b>	<b>1,311,191,362.00</b>	<b>0.00</b>	<b>198,788,782.34</b>	<b>1,508,185,582.34</b>	<b>1,362,394,320.00</b>	<b>425,044,320.00</b>	<b>145,791,262.34</b>	<b>937,350,000.00</b>
<b>3 - 1 3 2 1</b>	<b>VALLEDUPAR AVANZA EN LA FORMALIZACION LABORAL</b>	<b>0.00</b>	<b>203,200.00</b>	<b>894,000,000.00</b>	<b>0.00</b>	<b>193,176,767.00</b>	<b>1,086,973,567.00</b>	<b>946,794,320.00</b>	<b>384,444,320.00</b>	<b>140,179,247.00</b>	<b>562,350,000.00</b>
04 - 3 - 1 3 2 1 1 - 20	Generacion de capacidades laborales	0.00	203,200.00	44,000,000.00	0.00	60,000,000.00	103,796,800.00	102,746,800.00	37,996,800.00	1,050,000.00	64,750,000.00
04 - 3 - 1 3 2 1 1 - 21	Generacion de capacidades laborales	0.00	0.00	0.00	0.00	133,176,767.00	133,176,767.00	0.00	0.00	133,176,767.00	0.00
04 - 3 - 1 3 2 1 1 - 258	Generacion de capacidades laborales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 2 1 1 - 52	Generacion de capacidades laborales	0.00	0.00	232,331,886.00	0.00	0.00	232,331,886.00	226,379,406.00	135,213,463.00	5,952,480.00	91,165,943.00
04 - 3 - 1 3 2 1 1 - 79	Generacion de capacidades laborales	0.00	0.00	617,668,114.00	0.00	0.00	617,668,114.00	617,668,114.00	211,234,057.00	0.00	406,434,057.00
<b>3 - 1 3 2 2</b>	<b>VALLEDUPAR DIGITAL E INNOVADORA</b>	<b>0.00</b>	<b>1,591,362.00</b>	<b>417,191,362.00</b>	<b>0.00</b>	<b>5,612,015.34</b>	<b>421,212,015.34</b>	<b>415,600,000.00</b>	<b>40,600,000.00</b>	<b>5,612,015.34</b>	<b>375,000,000.00</b>
04 - 3 - 1 3 2 2 1 - 20	Plan vive digital - TIC	0.00	1,591,362.00	417,191,362.00	0.00	0.00	415,600,000.00	415,600,000.00	40,600,000.00	0.00	375,000,000.00
04 - 3 - 1 3 2 2 1 - 241	Plan vive digital - TIC	0.00	0.00	0.00	0.00	5,612,015.34	5,612,015.34	0.00	0.00	5,612,015.34	0.00
<b>3 - 1 3 3</b>	<b>VALLEDUPAR CON DESARROLLO TERRITORIAL SOSTENIBLE</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>154,200,000.00</b>	<b>0.00</b>	<b>196,830,445.66</b>	<b>346,830,445.66</b>	<b>0.00</b>	<b>0.00</b>	<b>346,830,445.66</b>	<b>0.00</b>
<b>3 - 1 3 3 1</b>	<b>VALLEDUPAR CIUDAD VERDE AMABLE E INCLUYENTE</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
04 - 3 - 1 3 3 1 1 - 20	Fondo Paisajistico y Amoblamiento Urbano	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00
04 - 3 - 1 3 3 1 1 - 230	Fondo Paisajistico y Amoblamiento Urbano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 3 3 2</b>	<b>VALLEDUPAR CIUDAD DE RIOS</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>196,830,445.66</b>	<b>196,830,445.66</b>	<b>0.00</b>	<b>0.00</b>	<b>196,830,445.66</b>	<b>0.00</b>
04 - 3 - 1 3 3 2 1 - 20	Proteccion cuencas hidrograficas	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	0.00	4,200,000.00	0.00
04 - 3 - 1 3 3 2 1 - 351	Proteccion cuencas hidrograficas	0.00	0.00	0.00	0.00	192,630,445.66	192,630,445.66	0.00	0.00	192,630,445.66	0.00
<b>3 - 1 4</b>	<b>EJE 4: VALLEDUPAR AVANZA CON GESTION EFICIENTE</b>	<b>0.00</b>	<b>2,081,649,487.64</b>	<b>13,903,948,228.76</b>	<b>0.00</b>	<b>5,030,233,252.24</b>	<b>16,852,531,993.36</b>	<b>8,880,662,781.50</b>	<b>8,099,578,142.00</b>	<b>7,971,869,211.86</b>	<b>781,084,639.50</b>
<b>3 - 1 4 1</b>	<b>VALLEDUPAR AVANZA CON BUEN GOBIERNO</b>	<b>0.00</b>	<b>1,040,797,925.18</b>	<b>2,440,314,676.14</b>	<b>0.00</b>	<b>1,484,436,543.04</b>	<b>2,883,953,294.00</b>	<b>2,079,393,532.80</b>	<b>1,434,616,057.30</b>	<b>804,559,761.20</b>	<b>644,777,475.50</b>
04 - 3 - 1 4 1 1 - 20	Valledupar avanza con Transparencia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 4 1 2</b>	<b>ATENCION AL CIUDADANO</b>	<b>0.00</b>	<b>169,798,524.00</b>	<b>471,288,862.00</b>	<b>0.00</b>	<b>770,943,524.00</b>	<b>1,072,433,862.00</b>	<b>993,153,544.80</b>	<b>532,021,863.30</b>	<b>79,280,317.20</b>	<b>461,131,681.50</b>
04 - 3 - 1 4 1 2 1 - 20	Fortalecimiento a la secretaria de gobierno	0.00	3,175,000.00	121,393,209.00	0.00	0.00	118,218,209.00	109,922,931.80	45,515,305.80	8,295,277.20	64,407,626.00
04 - 3 - 1 4 1 2 1 - 79	Fortalecimiento a la secretaria de gobierno	0.00	118,200,000.00	149,541,272.00	0.00	0.00	31,341,272.00	31,300,000.00	28,200,000.00	41,272.00	3,100,000.00
04 - 3 - 1 4 1 2 2 - 20	Oficina de Atencion de los Usuarios de Servicios Publicos Domiciliarios	0.00	48,423,524.00	200,354,381.00	0.00	48,423,524.00	200,354,381.00	151,930,856.00	108,306,679.00	48,423,525.00	43,624,177.00
04 - 3 - 1 4 1 2 3 - 354	Alumbrado navideño	0.00	0.00	0.00	0.00	722,520,000.00	722,520,000.00	699,999,757.00	349,999,878.50	22,520,243.00	349,999,878.50
04 - 3 - 1 4 1 3 - 20	Sistema de gestion de calidad y modelo estandar de control interno MECI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
<b>3 - 1 4 1 4</b>	<b>PARTICIPACION CIUDADANA PARA AVANZAR</b>	<b>0.00</b>	<b>25,270,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>12,050,000.00</b>	<b>56,780,000.00</b>	<b>44,730,000.00</b>	<b>44,730,000.00</b>	<b>12,050,000.00</b>	<b>0.00</b>
04 - 3 - 1 4 1 4 1 - 20	Apoyo administrativo a las Juntas De accion comunal - JAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 4 2 - 20	Apoyo administrativo a las Juntas Administradoras Locales JAL	0.00	25,270,000.00	70,000,000.00	0.00	12,050,000.00	56,780,000.00	44,730,000.00	44,730,000.00	12,050,000.00	0.00
<b>3 - 1 4 1 5</b>	<b>FORTALECIMIENTO INSTITUCIONAL, MONITOREO Y EVALUACION</b>	<b>0.00</b>	<b>845,729,401.18</b>	<b>1,786,025,814.14</b>	<b>0.00</b>	<b>701,443,019.04</b>	<b>1,641,739,432.00</b>	<b>1,041,509,988.00</b>	<b>857,864,194.00</b>	<b>600,229,444.00</b>	<b>183,645,794.00</b>
04 - 3 - 1 4 1 5 1 - 20	Apoyo Areas metropolitana	0.00	157,000,000.00	320,733,334.67	0.00	217,000,000.00	380,733,334.67	348,333,331.00	348,333,331.00	32,400,003.67	0.00
04 - 3 - 1 4 1 5 2 - 15	Apoyo logistico al consejo territorial de planeacion - Comite permanente de Estratificacion	0.00	0.00	7,956,552.00	0.00	0.00	7,956,552.00	3,359,158.00	2,536,800.00	4,597,394.00	822,358.00
04 - 3 - 1 4 1 5 2 - 20	Apoyo logistico al consejo territorial de planeacion - Comite permanente de Estratificacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 3 - 20	Remodelacion y mantenimiento de los edificios de la adminstracion	0.00	0.00	69,083,972.00	0.00	0.00	69,083,972.00	69,083,802.00	0.00	170.00	69,083,802.00
04 - 3 - 1 4 1 5 4 - 15	Fortalecimiento a la oficina de planeacion	0.00	0.00	0.00	0.00	32,347,642.00	32,347,642.00	32,347,642.00	0.00	0.00	32,347,642.00
04 - 3 - 1 4 1 5 4 - 20	Fortalecimiento a la oficina de planeacion	0.00	0.00	228,100,000.00	0.00	0.00	228,100,000.00	151,158,658.00	75,846,666.00	76,941,342.00	75,311,992.00
04 - 3 - 1 4 1 5 4 - 353	Fortalecimiento a la oficina de planeacion	0.00	0.00	0.00	0.00	85,895,377.04	85,895,377.04	0.00	0.00	85,895,377.04	0.00
04 - 3 - 1 4 1 5 4 - 79	Fortalecimiento a la oficina de planeacion	0.00	5,000,000.00	5,715,000.00	0.00	0.00	715,000.00	0.00	0.00	715,000.00	0.00
04 - 3 - 1 4 1 5 5 - 20	Actualizacion catastral	0.00	48,740,000.00	48,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 6 - 20	Avaluos POT	0.00	288,591,362.00	548,853,500.00	0.00	0.00	260,262,138.00	0.00	0.00	260,262,138.00	0.00
04 - 3 - 1 4 1 5 6 - 79	Avaluos POT	0.00	71,265,047.00	71,265,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 7 - 20	Fortalecimiento a la secretaria de hacienda municipal	0.00	111,954,677.18	212,164,677.18	0.00	276,200,000.00	376,410,000.00	329,846,666.00	323,766,666.00	46,563,334.00	6,080,000.00
04 - 3 - 1 4 1 5 7 - 79	Fortalecimiento a la secretaria de hacienda municipal	0.00	163,178,315.00	166,029,000.00	0.00	0.00	2,850,685.00	0.00	0.00	2,850,685.00	0.00
04 - 3 - 1 4 1 5 8 - 20	Deficit - Vigencia Anterior.	0.00	0.00	22,384,731.29	0.00	0.00	22,384,731.29	22,384,731.00	22,384,731.00	0.29	0.00
04 - 3 - 1 4 1 5 9 - 79	Herramientas de Informatica en linea	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
04 - 3 - 1 4 1 5 10 - 20	Fortalecimiento del Sistema de Seguridad Integrado	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	24,996,000.00	24,996,000.00	4,000.00	0.00
04 - 3 - 1 4 1 5 11 - 20	Delineacion Urbana SSF	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00	90,000,000.00	0.00
04 - 3 - 1 4 1 6 - 20	Consultoria para la Construccion del Inventario de Bienes Inmuebles	0.00	0.00	113,000,000.00	0.00	0.00	113,000,000.00	0.00	0.00	113,000,000.00	0.00
<b>3 - 1 4 2</b>	<b>VALLEDUPAR AVANZA CON BUENAS PRACTICAS FINANCIERAS</b>	<b>0.00</b>	<b>1,040,851,562.46</b>	<b>11,463,633,552.62</b>	<b>0.00</b>	<b>3,545,796,709.20</b>	<b>13,968,578,699.36</b>	<b>6,801,269,248.70</b>	<b>6,664,962,084.70</b>	<b>7,167,309,450.66</b>	<b>136,307,164.00</b>
<b>3 - 1 4 2 1</b>	<b>DESEMPEÑO FISCAL</b>	<b>0.00</b>	<b>1,040,851,562.46</b>	<b>11,463,633,552.62</b>	<b>0.00</b>	<b>3,545,796,709.20</b>	<b>13,968,578,699.36</b>	<b>6,801,269,248.70</b>	<b>6,664,962,084.70</b>	<b>7,167,309,450.66</b>	<b>136,307,164.00</b>
04 - 3 - 1 4 2 1 1 - 08	Financiacion acuerdo de reestructuracion de pasivos	0.00	259,082,548.80	1,303,164,835.00	0.00	259,082,548.80	1,303,164,835.00	0.00	0.00	1,303,164,835.00	0.00
04 - 3 - 1 4 2 1 1 - 12	Financiacion acuerdo de reestructuracion de pasivos	0.00	166,542,154.00	457,539,455.00	0.00	166,542,154.40	457,539,455.40	0.00	0.00	457,539,455.40	0.00
04 - 3 - 1 4 2 1 1 - 20	Financiacion acuerdo de reestructuracion de pasivos	0.00	615,226,859.66	6,162,077,700.16	0.00	0.00	5,546,850,840.50	5,461,378,529.45	5,345,966,233.45	85,472,311.05	115,412,296.00
04 - 3 - 1 4 2 1 2 - 20	Fondo de contingencias	0.00	0.00	2,500,000,000.00	0.00	0.00	2,500,000,000.00	556,985,119.25	536,090,251.25	1,943,014,880.75	20,894,868.00
04 - 3 - 1 4 2 1 3 - 20	Vigencias expiradas pasivos	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	38,869,585.00	38,869,585.00	211,130,415.00	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 1 4 2 1 4 - 08	Financiaci on Acuerdo de Reestructuraci on de Pasivos - Vigencia anterior	0.00	0.00	259,082,548.80	0.00	0.00	259,082,548.80	0.00	0.00	259,082,548.80	0.00
04 - 3 - 1 4 2 1 4 - 12	Financiaci on Acuerdo de Reestructuraci on de Pasivos - Vigencia anterior	0.00	0.00	166,542,154.00	0.00	0.00	166,542,154.00	0.00	0.00	166,542,154.00	0.00
04 - 3 - 1 4 2 1 4 - 20	Financiaci on Acuerdo de Reestructuraci on de Pasivos - Vigencia anterior	0.00	0.00	365,226,859.66	0.00	0.00	365,226,859.66	0.00	0.00	365,226,859.66	0.00
04 - 3 - 1 4 2 1 5 - 352	Fondo de acreencias	0.00	0.00	0.00	0.00	927,533,429.79	927,533,429.79	744,036,015.00	744,036,015.00	183,497,414.79	0.00
04 - 3 - 1 4 2 1 6 - 20	Fondo de contingencias - vigencia anterior	0.00	0.00	0.00	0.00	2,192,638,576.21	2,192,638,576.21	0.00	0.00	2,192,638,576.21	0.00
04 - 3 - 1 4 2 2 - 19	Dacion en pago	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 2 2 - 28	Dacion en pago	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6</b>	<b>PLAN DE DESARROLLO HACIA LA TRANSFORMACION DE VALLEDUPAR</b>	<b>268,402,070,725.00</b>	<b>166,639,144,597.31</b>	<b>15,599,688,430.00</b>	<b>0.00</b>	<b>1,514,527,700.00</b>	<b>118,877,142,257.69</b>	<b>118,503,174,873.97</b>	<b>115,203,861,989.88</b>	<b>373,967,383.72</b>	<b>3,299,312,884.09</b>
<b>3 - 6 1</b>	<b>EJE 1 TRANSFORMACION SOCIAL TERRITORIO DE EQUIDAD</b>	<b>206,960,880,896.00</b>	<b>124,842,096,342.12</b>	<b>5,850,532,482.00</b>	<b>0.00</b>	<b>1,514,527,700.00</b>	<b>89,483,844,735.88</b>	<b>89,313,718,117.00</b>	<b>86,827,965,272.95</b>	<b>170,126,618.88</b>	<b>2,485,752,844.05</b>
<b>3 - 6 1 1</b>	<b>VALLEDUPAR PROSPERA PARA TODOS Y TODAS</b>	<b>6,126,329,147.00</b>	<b>1,486,334,740.00</b>	<b>287,614,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,927,608,607.00</b>	<b>4,889,724,865.00</b>	<b>3,353,455,557.60</b>	<b>37,883,742.00</b>	<b>1,536,269,307.40</b>
<b>3 - 6 1 1 1</b>	<b>PROTECCION INTEGRAL A LA NIÑEZ</b>	<b>1,550,000,000.00</b>	<b>1,069,659,291.00</b>	<b>49,614,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529,954,909.00</b>	<b>529,954,907.00</b>	<b>400,198,254.00</b>	<b>2.00</b>	<b>129,756,653.00</b>
04 - 3 - 6 1 1 1 1 - 20	Contrataci on del servicio	550,000,000.00	40,000,000.00	0.00	0.00	0.00	510,000,000.00	509,999,998.00	382,979,759.00	2.00	127,020,239.00
04 - 3 - 6 1 1 1 2 - 20	Obras Complementarias de los CDI	1,000,000,000.00	999,200,233.00	0.00	0.00	0.00	799,767.00	799,767.00	799,767.00	0.00	0.00
04 - 3 - 6 1 1 1 2 - 318	Obras Complementarias de los CDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 1 1 4 - 20	Interventoria	0.00	30,459,058.00	49,614,200.00	0.00	0.00	19,155,142.00	19,155,142.00	16,418,728.00	0.00	2,736,414.00
<b>3 - 6 1 1 2</b>	<b>PROTECCION INTEGRAL DE LA ADOLESCENCIA</b>	<b>50,000,000.00</b>	<b>1,244,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,756,000.00</b>	<b>48,756,000.00</b>	<b>48,756,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 1 2 1 - 20	Contrataci on del Servicio	50,000,000.00	1,244,000.00	0.00	0.00	0.00	48,756,000.00	48,756,000.00	48,756,000.00	0.00	0.00
<b>3 - 6 1 1 3</b>	<b>ATENCION Y APOYO A MADRES Y PADRES CABEZA DE HOGAR</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 1 3 1 - 20	Contrataci on del Servicio	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>3 - 6 1 1 4</b>	<b>ATENCION Y APOYO A LA POBLACION LGTB</b>	<b>50,000,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,200,000.00</b>	<b>38,200,000.00</b>	<b>38,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 1 4 1 - 20	Contrataci on del servicio	50,000,000.00	11,800,000.00	0.00	0.00	0.00	38,200,000.00	38,200,000.00	38,200,000.00	0.00	0.00
<b>3 - 6 1 1 5</b>	<b>PROTECCION INTEGRAL A LA JUVENTUD</b>	<b>100,000,000.00</b>	<b>16,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,400,000.00</b>	<b>83,400,000.00</b>	<b>83,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 1 5 1 - 20	Contrataci on del servicio	50,000,000.00	11,600,000.00	0.00	0.00	0.00	38,400,000.00	38,400,000.00	38,400,000.00	0.00	0.00
04 - 3 - 6 1 1 5 1 - 79	Contrataci on del servicio	50,000,000.00	5,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
<b>3 - 6 1 1 6</b>	<b>ATENCION Y APOYO AL ADULTO MAYOR</b>	<b>4,176,329,147.00</b>	<b>307,465,449.00</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,106,863,698.00</b>	<b>4,069,179,958.00</b>	<b>2,676,667,303.60</b>	<b>37,683,740.00</b>	<b>1,392,512,654.40</b>
04 - 3 - 6 1 1 6 1 - 08	Contrataci on del servicio	4,176,329,147.00	307,465,449.00	0.00	0.00	0.00	3,868,863,698.00	3,831,263,698.00	2,489,346,976.60	37,600,000.00	1,341,916,721.40
04 - 3 - 6 1 1 6 4 - 08	Interventoria Adulto Mayor	0.00	0.00	238,000,000.00	0.00	0.00	238,000,000.00	237,916,260.00	187,320,327.00	83,740.00	50,595,933.00
<b>3 - 6 1 1 7</b>	<b>PROGRAMA DE DISCACIDAD - EXCLUYENDO ACCIONES DE SALUD PUBLICA</b>	<b>50,000,000.00</b>	<b>43,566,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,434,000.00</b>	<b>6,434,000.00</b>	<b>6,434,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 1 7 1 - 20	Contrataci on del servicio	50,000,000.00	43,566,000.00	0.00	0.00	0.00	6,434,000.00	6,434,000.00	6,434,000.00	0.00	0.00
<b>3 - 6 1 1 8</b>	<b>PROTECCION INTEGRAL A LA MUJER</b>	<b>100,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>63,800,000.00</b>	<b>49,800,000.00</b>	<b>200,000.00</b>	<b>14,000,000.00</b>
04 - 3 - 6 1 1 8 1 - 20	Contrataci on del Servicio	50,000,000.00	36,000,000.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 6 1 1 8 1 - 79	Contratacion del Servicio	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	49,800,000.00	35,800,000.00	200,000.00	14,000,000.00
<b>3 - 6 1 3</b>	<b>VALLEDUPAR EDUCADA PARA LA TRANSFORMACION</b>	<b>195,943,480,864.00</b>	<b>121,027,819,725.12</b>	<b>5,413,318,282.00</b>	<b>0.00</b>	<b>1,014,527,700.00</b>	<b>81,343,507,120.88</b>	<b>81,211,264,244.00</b>	<b>80,288,352,707.35</b>	<b>132,242,876.88</b>	<b>922,911,536.65</b>
3 - 6 1 3 1	VALLEDUPAR EDUCADA CON COBERTURA	169,314,703,115.00	108,074,230,836.12	620,531,200.00	0.00	0.00	61,861,003,478.88	61,860,766,440.00	61,371,051,227.35	237,038.88	489,715,212.65
<b>3 - 6 1 3 1 1</b>	<b>PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA CUOTA DE ADMINSTRACION - NOMINA PERSONAL ADMINISTRATIVO</b>	<b>19,110,693,702.00</b>	<b>13,517,178,961.12</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,618,514,740.88</b>	<b>5,618,513,702.00</b>	<b>5,617,411,590.00</b>	<b>1,038.88</b>	<b>1,102,112.00</b>
3 - 6 1 3 1 1 1	GASTOS DE PERSONAL	17,164,142,797.00	11,789,239,865.12	25,000,000.00	0.00	0.00	5,399,902,931.88	5,399,902,931.00	5,399,902,931.00	0.88	0.00
<b>3 - 6 1 3 1 1 1 1</b>	<b>SUELDO PERSONAL DE NOMINA</b>	<b>10,344,112,918.00</b>	<b>6,867,499,110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,476,613,808.00</b>	<b>3,476,613,808.00</b>	<b>3,476,613,808.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 3 1 1 1 1 1 - 25	Sueldo - Administrativos	5,413,668,469.00	3,474,998,273.00	0.00	0.00	0.00	1,938,670,196.00	1,938,670,196.00	1,938,670,196.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 1 2 - 25	Incremento de antigüedad - Administrativos	1,440,233,451.00	924,574,906.00	0.00	0.00	0.00	515,658,545.00	515,658,545.00	515,658,545.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 1 3 - 25	Horas Extras - Administrativos	1,708,875,985.00	1,103,722,978.00	0.00	0.00	0.00	605,153,007.00	605,153,007.00	605,153,007.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 1 4 - 25	Indemnizacion por vacaciones - Administrativos	53,794,972.00	53,794,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 1 5 - 25	Otras Primas	1,235,274,755.00	818,142,695.00	0.00	0.00	0.00	417,132,060.00	417,132,060.00	417,132,060.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 1 6 - 25	Bonificacion Decreto 1566 2014 1%	492,265,286.00	492,265,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 3 1 1 1 2</b>	<b>OTROS GASTOS POR SERVICIOS PERSONALES</b>	<b>3,962,578,009.00</b>	<b>3,020,231,230.12</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>967,346,778.88</b>	<b>967,346,778.00</b>	<b>967,346,778.00</b>	<b>0.88</b>	<b>0.00</b>
04 - 3 - 6 1 3 1 1 1 2 1 - 25	Subsidio de Alimentacion - Administrativos	112,670,559.00	72,528,610.00	0.00	0.00	0.00	40,141,949.00	40,141,949.00	40,141,949.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 2 - 25	Auxilio de transporte - Administrativos	167,212,362.00	109,749,141.00	0.00	0.00	0.00	57,463,221.00	57,463,221.00	57,463,221.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 3 - 25	Bonificacion por servicios - Administrativos	210,264,963.00	147,404,048.00	0.00	0.00	0.00	62,860,915.00	62,860,915.00	62,860,915.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 4 - 25	Prima de servicios - Administrativos	555,617,705.00	554,298,566.00	0.00	0.00	0.00	1,319,139.00	1,319,139.00	1,319,139.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 5 - 25	Prima de vacaciones - Administrativos	296,805,309.00	205,442,101.00	0.00	0.00	0.00	91,363,208.00	91,363,208.00	91,363,208.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 6 - 25	Prima de navidad - Administrativos	967,221,492.00	960,811,908.00	0.00	0.00	0.00	6,409,584.00	6,409,584.00	6,409,584.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 7 - 25	Bonificacion especial por recreacion - Administrativos	31,527,829.00	22,997,371.00	0.00	0.00	0.00	8,530,458.00	8,530,458.00	8,530,458.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 8 - 25	Cesantias Administrativos	890,648,823.00	564,464,730.00	0.00	0.00	0.00	326,184,093.00	326,184,093.00	326,184,093.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 2 9 - 25	Cesantias Retroactiva Administrativos	730,608,967.00	378,360,158.12	0.00	0.00	0.00	352,248,808.88	352,248,808.00	352,248,808.00	0.88	0.00
04 - 3 - 6 1 3 1 1 1 2 10 - 25	Intereses de Cesantias Administrativos	0.00	4,174,597.00	25,000,000.00	0.00	0.00	20,825,403.00	20,825,403.00	20,825,403.00	0.00	0.00
<b>3 - 6 1 3 1 1 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>2,857,451,870.00</b>	<b>1,901,509,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>955,942,345.00</b>	<b>955,942,345.00</b>	<b>955,942,345.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 6 1 3 1 1 1 3 1</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO</b>	<b>1,350,518,421.00</b>	<b>947,213,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>403,304,550.00</b>	<b>403,304,550.00</b>	<b>403,304,550.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 3 1 1 1 3 1 1 - 25	Caja de Compensacion Familiar - Administrativos	448,695,347.00	309,031,847.00	0.00	0.00	0.00	139,663,500.00	139,663,500.00	139,663,500.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 3 1 3 - 25	Aportes de Salud - Administrativos	373,755,176.00	190,826,051.00	0.00	0.00	0.00	182,929,125.00	182,929,125.00	182,929,125.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 3 1 4 - 25	Aportes de pension - Administrativos	528,067,898.00	447,355,973.00	0.00	0.00	0.00	80,711,925.00	80,711,925.00	80,711,925.00	0.00	0.00
<b>3 - 6 1 3 1 1 1 3 2</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO</b>	<b>1,506,933,449.00</b>	<b>954,295,654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>552,637,795.00</b>	<b>552,637,795.00</b>	<b>552,637,795.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 3 1 1 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Administrativos	56,102,967.00	38,646,067.00	0.00	0.00	0.00	17,456,900.00	17,456,900.00	17,456,900.00	0.00	0.00
04 - 3 - 6 1 3 1 1 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Administrativos	336,432,248.00	231,693,748.00	0.00	0.00	0.00	104,738,500.00	104,738,500.00	104,738,500.00	0.00	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 613111323 - 25	Escuelas industriales e institutos tecnicos - Administrativos	112,170,708.00	77,266,808.00	0.00	0.00	0.00	34,903,900.00	34,903,900.00	34,903,900.00	0.00	0.00
04 - 3 - 613111324 - 25	Escuela Superior de Administracion Publica - ESAP - Administrativos	56,102,967.00	38,646,067.00	0.00	0.00	0.00	17,456,900.00	17,456,900.00	17,456,900.00	0.00	0.00
04 - 3 - 613111326 - 25	Aportes de Salud - Publico Administrativos	373,755,176.00	285,292,076.00	0.00	0.00	0.00	88,463,100.00	88,463,100.00	88,463,100.00	0.00	0.00
04 - 3 - 613111327 - 25	Aportes de Pension - Publico Administrativos	528,067,898.00	253,058,198.00	0.00	0.00	0.00	275,009,700.00	275,009,700.00	275,009,700.00	0.00	0.00
04 - 3 - 613111328 - 25	Riesgos Profesionales ARP - Administrativos	44,301,485.00	29,692,690.00	0.00	0.00	0.00	14,608,795.00	14,608,795.00	14,608,795.00	0.00	0.00
<b>3 - 613112</b>	<b>GASTOS GENERALES</b>	<b>1,946,550,905.00</b>	<b>1,727,939,096.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,611,809.00</b>	<b>218,610,771.00</b>	<b>217,508,659.00</b>	<b>1,038.00</b>	<b>1,102,112.00</b>
<b>3 - 6131121</b>	<b>ADQUISICION DE BIENES</b>	<b>342,821,492.00</b>	<b>342,821,492.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 61311211 - 25	Dotacion Ley 70 de 1998 - Administrativos	342,821,492.00	342,821,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6131122</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>1,603,729,413.00</b>	<b>1,385,117,604.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,611,809.00</b>	<b>218,610,771.00</b>	<b>217,508,659.00</b>	<b>1,038.00</b>	<b>1,102,112.00</b>
04 - 3 - 61311221 - 20	Viaticos y gastos de viajes - Administrativos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 61311221 - 25	Viaticos y gastos de viajes - Administrativos	86,239,840.00	73,648,364.00	0.00	0.00	0.00	12,591,476.00	12,591,476.00	12,591,476.00	0.00	0.00
04 - 3 - 61311222 - 25	Capacitacion, Bienestar Social y Estimulo - Administrativos	78,402,795.00	78,402,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 61311223 - 25	Cuota Administracion (Modernizacion SEM)	1,439,086,778.00	1,233,066,445.00	0.00	0.00	0.00	206,020,333.00	206,019,295.00	204,917,183.00	1,038.00	1,102,112.00
<b>3 - 61312</b>	<b>PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA DE NOMINA PERSONAL DOCENTE</b>	<b>123,750,382,242.00</b>	<b>84,857,721,613.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,898,660,629.00</b>	<b>38,898,660,629.00</b>	<b>38,898,660,629.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 613121</b>	<b>GASTOS DE PERSONAL</b>	<b>123,372,123,088.00</b>	<b>84,489,701,185.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,882,421,903.00</b>	<b>38,882,421,903.00</b>	<b>38,882,421,903.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 6131211</b>	<b>SUELDO DE PERSONAL DE NOMINA</b>	<b>79,893,334,780.00</b>	<b>49,498,405,977.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,394,928,803.00</b>	<b>30,394,928,803.00</b>	<b>30,394,928,803.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 61312111 - 25	Sueldo basico - Docente	52,056,509,671.00	29,939,126,081.00	0.00	0.00	0.00	22,117,383,590.00	22,117,383,590.00	22,117,383,590.00	0.00	0.00
04 - 3 - 61312112 - 26	Sueldo SSF - Docente	9,321,468,899.00	6,929,304,139.00	0.00	0.00	0.00	2,392,164,760.00	2,392,164,760.00	2,392,164,760.00	0.00	0.00
04 - 3 - 61312113 - 25	Horas Extras - Docente	608,967,839.00	257,423,124.00	0.00	0.00	0.00	351,544,715.00	351,544,715.00	351,544,715.00	0.00	0.00
04 - 3 - 61312114 - 25	Sobresueldo asignacion adicional preescolar 15% - Docente	1,613,719,701.00	1,533,858,153.00	0.00	0.00	0.00	79,861,548.00	79,861,548.00	79,861,548.00	0.00	0.00
04 - 3 - 61312115 - 25	Prima Antigüedad Docente	16,292,668,670.00	10,838,694,480.00	0.00	0.00	0.00	5,453,974,190.00	5,453,974,190.00	5,453,974,190.00	0.00	0.00
<b>3 - 6131212</b>	<b>OTROS GASTOS POR SERVICIOS PERSONALES</b>	<b>18,303,913,832.00</b>	<b>17,837,601,185.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>466,312,647.00</b>	<b>466,312,647.00</b>	<b>466,312,647.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 61312121 - 25	Subsidio de alimentacion - Docente	347,352,892.00	169,935,349.00	0.00	0.00	0.00	177,417,543.00	177,417,543.00	177,417,543.00	0.00	0.00
04 - 3 - 61312122 - 25	Auxilio de transporte - Docente	145,881,020.00	95,811,140.00	0.00	0.00	0.00	50,069,880.00	50,069,880.00	50,069,880.00	0.00	0.00
04 - 3 - 61312123 - 25	Prima de vacaciones - Docente	4,252,703,436.00	4,252,042,705.00	0.00	0.00	0.00	660,731.00	660,731.00	660,731.00	0.00	0.00
04 - 3 - 61312124 - 25	Prima de Navidad - Docente	7,701,163,970.00	7,672,515,845.00	0.00	0.00	0.00	28,648,125.00	28,648,125.00	28,648,125.00	0.00	0.00
04 - 3 - 61312125 - 25	Otras primas - Docente	744,356.00	515,815.00	0.00	0.00	0.00	228,541.00	228,541.00	228,541.00	0.00	0.00
04 - 3 - 61312126 - 25	Auxilio de movilizacion - Docente	46,228,422.00	28,154,546.00	0.00	0.00	0.00	18,073,876.00	18,073,876.00	18,073,876.00	0.00	0.00
04 - 3 - 61312127 - 25	Estimulo al docente rural - Bonificacion dificil acceso - Docente	333,311,928.00	197,688,154.00	0.00	0.00	0.00	135,623,774.00	135,623,774.00	135,623,774.00	0.00	0.00
04 - 3 - 61312128 - 25	Ascenso Escalafon Docente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 613121210 - 25	Prima de Servicio Docente	5,476,527,808.00	5,420,937,631.00	0.00	0.00	0.00	55,590,177.00	55,590,177.00	55,590,177.00	0.00	0.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 - 6 1 3 1 2 1 3	CONTRIBUCION INHERENTE A LA NOMINA	25,174,874,476.00	17,153,694,023.00	0.00	0.00	0.00	8,021,180,453.00	8,021,180,453.00	8,021,180,453.00	0.00	0.00
3 - 6 1 3 1 2 1 3 1	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO	5,383,760,828.00	4,070,542,108.00	0.00	0.00	0.00	1,313,218,720.00	1,313,218,720.00	1,313,218,720.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 1 1 - 25	Caja de Compensacion Familiar - Docente	5,383,760,828.00	4,070,542,108.00	0.00	0.00	0.00	1,313,218,720.00	1,313,218,720.00	1,313,218,720.00	0.00	0.00
3 - 6 1 3 1 2 1 3 2	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO	19,791,113,648.00	13,083,151,915.00	0.00	0.00	0.00	6,707,961,733.00	6,707,961,733.00	6,707,961,733.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Docente	430,430,619.00	266,162,545.00	0.00	0.00	0.00	164,268,074.00	164,268,074.00	164,268,074.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Docente	3,442,996,594.00	2,458,272,654.00	0.00	0.00	0.00	984,723,940.00	984,723,940.00	984,723,940.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 3 - 25	Escuelas industriales e Institutos Tecnicos - Docente	860,958,882.00	532,834,502.00	0.00	0.00	0.00	328,124,380.00	328,124,380.00	328,124,380.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 4 - 25	Escuela Superior de Administracion Publica - ESAP - Docente	430,430,619.00	266,162,545.00	0.00	0.00	0.00	164,268,074.00	164,268,074.00	164,268,074.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 5 - 26	Aportes de cesantias SSF - Docente	7,328,345,170.00	4,803,458,517.00	0.00	0.00	0.00	2,524,886,653.00	2,524,886,653.00	2,524,886,653.00	0.00	0.00
04 - 3 - 6 1 3 1 2 1 3 2 6 - 26	Prevision social SSF - Docente	7,297,951,764.00	4,756,261,152.00	0.00	0.00	0.00	2,541,690,612.00	2,541,690,612.00	2,541,690,612.00	0.00	0.00
3 - 6 1 3 1 2 2	GASTOS GENERALES	378,259,154.00	368,020,428.00	6,000,000.00	0.00	0.00	16,238,726.00	16,238,726.00	16,238,726.00	0.00	0.00
3 - 6 1 3 1 2 2 1	ADQUISICION DE BIENES	210,369,154.00	210,369,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 1 2 2 1 1 - 25	Dotacion Ley 70 de 1988 - Docente	210,369,154.00	210,369,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 6 1 3 1 2 2 2	ADQUISICION DE SERVICIOS	167,890,000.00	157,651,274.00	6,000,000.00	0.00	0.00	16,238,726.00	16,238,726.00	16,238,726.00	0.00	0.00
04 - 3 - 6 1 3 1 2 2 2 1 - 20	Viaticos y gastos de viajes - Docente	0.00	4,581,274.00	6,000,000.00	0.00	0.00	1,418,726.00	1,418,726.00	1,418,726.00	0.00	0.00
04 - 3 - 6 1 3 1 2 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulo - Docente	167,890,000.00	153,070,000.00	0.00	0.00	0.00	14,820,000.00	14,820,000.00	14,820,000.00	0.00	0.00
3 - 6 1 3 1 3	PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA DE NOMINA DE PERSONAL DIRECTIVO DOCENTE	12,631,093,298.00	9,095,324,984.00	0.00	0.00	0.00	3,535,768,314.00	3,535,768,314.00	3,535,768,314.00	0.00	0.00
3 - 6 1 3 1 3 1	GASTOS DE PERSONAL	12,585,143,520.00	9,049,375,206.00	0.00	0.00	0.00	3,535,768,314.00	3,535,768,314.00	3,535,768,314.00	0.00	0.00
3 - 6 1 3 1 3 1 1	SUELDO DE PERSONAL DE NOMINA	8,296,187,539.00	5,278,369,169.00	0.00	0.00	0.00	3,017,818,370.00	3,017,818,370.00	3,017,818,370.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 1 - 25	Sueldo CSF - Directivos	4,690,279,105.00	2,947,327,051.00	0.00	0.00	0.00	1,742,952,054.00	1,742,952,054.00	1,742,952,054.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 2 - 25	Sobresueldo - Directivos	1,332,277,618.00	827,762,195.00	0.00	0.00	0.00	504,515,423.00	504,515,423.00	504,515,423.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 3 - 26	Sueldo SSF - Directivos	501,024,720.00	265,102,700.00	0.00	0.00	0.00	235,922,020.00	235,922,020.00	235,922,020.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 4 - 25	Horas extras y dias festivos CSF - Directivos	140,317,028.00	107,028,801.00	0.00	0.00	0.00	33,288,227.00	33,288,227.00	33,288,227.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 6 - 25	Prima de Antiguedad Directivo Docente	1,583,116,412.00	1,081,975,766.00	0.00	0.00	0.00	501,140,646.00	501,140,646.00	501,140,646.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 1 8 - 25	Bonificacion Decreto 1566 de 2014 1% Directivo Docente	49,172,656.00	49,172,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 6 1 3 1 3 1 2	OTROS GASTOS POR SERVICIOS PERSONALES	2,049,556,143.00	2,030,178,973.00	0.00	0.00	0.00	19,377,170.00	19,377,170.00	19,377,170.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 2 1 - 25	Subsidio de Alimentacion - Directivos	4,713,764.00	2,362,805.00	0.00	0.00	0.00	2,350,959.00	2,350,959.00	2,350,959.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 2 2 - 25	Auxilio de transporte - Directivos	2,439,036.00	1,615,416.00	0.00	0.00	0.00	823,620.00	823,620.00	823,620.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 2 3 - 25	Prima de Vacaciones - Directivos	418,718,702.00	418,718,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 2 4 - 25	Prima de Navidad - Directivos	1,064,712,888.00	1,062,358,659.00	0.00	0.00	0.00	2,354,229.00	2,354,229.00	2,354,229.00	0.00	0.00
04 - 3 - 6 1 3 1 3 1 2 5 - 25	Otras Primas - Directivos	85,040.00	62,349.00	0.00	0.00	0.00	22,691.00	22,691.00	22,691.00	0.00	0.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 61313126 - 25	Auxilio de Movilizacion - Directivos	1,899,216.00	1,217,015.00	0.00	0.00	0.00	682,201.00	682,201.00	682,201.00	0.00	0.00
04 - 3 - 61313127 - 25	Estimulo docentes rurales - Bonificacion de difícil acceso - Directivos	18,431,595.00	11,741,810.00	0.00	0.00	0.00	6,689,785.00	6,689,785.00	6,689,785.00	0.00	0.00
04 - 3 - 61313128 - 25	Prima de Servicio	538,555,902.00	532,102,217.00	0.00	0.00	0.00	6,453,685.00	6,453,685.00	6,453,685.00	0.00	0.00
<b>3 - 6131313</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>2,239,399,838.00</b>	<b>1,740,827,064.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,572,774.00</b>	<b>498,572,774.00</b>	<b>498,572,774.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 61313131</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO</b>	<b>343,711,515.00</b>	<b>343,711,515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 613131311 - 25	Caja de Compensacion Familiar - Directivos	343,711,515.00	343,711,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 61313132</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO</b>	<b>1,895,688,323.00</b>	<b>1,397,115,549.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,572,774.00</b>	<b>498,572,774.00</b>	<b>498,572,774.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 613131321 - 25	Servicio Nacional de Aprendizaje - SENA - Directivos	42,970,158.00	42,970,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 613131322 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Directivos	257,775,989.00	257,775,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 613131323 - 25	Escuela Industriales e Institutos Tecnicos - Directivos	85,938,153.00	85,938,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 613131324 - 25	Escuela Superio de Administracion Publica - ESAP - Directivos	42,970,158.00	42,970,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 613131325 - 26	Aportes Cesantias SSF - Directivos	734,889,150.00	486,944,061.00	0.00	0.00	0.00	247,945,089.00	247,945,089.00	247,945,089.00	0.00	0.00
04 - 3 - 613131326 - 26	Prevision social SSF - Directivos	731,144,715.00	480,517,030.00	0.00	0.00	0.00	250,627,685.00	250,627,685.00	250,627,685.00	0.00	0.00
<b>3 - 613132</b>	<b>GASTOS GENERALES</b>	<b>45,949,778.00</b>	<b>45,949,778.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 6131321</b>	<b>ADQUISICION DE BIENES</b>	<b>3,542,072.00</b>	<b>3,542,072.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 61313211 - 25	Dotacion Ley 70 de 1998 - Directivos	3,542,072.00	3,542,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6131322</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>42,407,706.00</b>	<b>42,407,706.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 61313221 - 25	Capacitacion, Bienestar Social y Estimulo - Directivo	42,407,706.00	42,407,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 61314</b>	<b>CONTRATACION DEL SERVICIO EDUCATIVO</b>	<b>10,222,533,873.00</b>	<b>273,270.00</b>	<b>589,531,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,811,791,803.00</b>	<b>10,811,791,803.00</b>	<b>10,334,232,821.35</b>	<b>0.00</b>	<b>477,558,981.65</b>
04 - 3 - 613141 - 25	Concesion del servicio educativo	6,811,284,281.00	13.00	477,531,200.00	0.00	0.00	7,288,815,468.00	7,288,815,468.00	7,174,431,880.00	0.00	114,383,588.00
04 - 3 - 613142 - 20	Contratacion de la prestacion del servicio educativo	0.00	273,257.00	112,000,000.00	0.00	0.00	111,726,743.00	111,726,743.00	56,630,808.00	0.00	55,095,935.00
04 - 3 - 613142 - 25	Contratacion de la prestacion del servicio educativo	3,411,249,592.00	0.00	0.00	0.00	0.00	3,411,249,592.00	3,411,249,592.00	3,103,170,133.35	0.00	308,079,458.65
<b>3 - 61315</b>	<b>FUNCIONAMIENTO DE ESTABLECIMIENTO EDUCATIVO</b>	<b>3,200,000,000.00</b>	<b>543,548,588.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,656,451,412.00</b>	<b>2,656,451,412.00</b>	<b>2,646,220,793.00</b>	<b>0.00</b>	<b>10,230,619.00</b>
<b>3 - 613151</b>	<b>SERVICIO DE ASEO Y VIGILANCIA</b>	<b>3,200,000,000.00</b>	<b>543,548,588.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,656,451,412.00</b>	<b>2,656,451,412.00</b>	<b>2,646,220,793.00</b>	<b>0.00</b>	<b>10,230,619.00</b>
04 - 3 - 6131511 - 20	Servicio de Aseo	1,600,000,000.00	471,586,624.00	0.00	0.00	0.00	1,128,413,376.00	1,128,413,376.00	1,118,182,757.00	0.00	10,230,619.00
04 - 3 - 6131512 - 20	Servicio de Vigilancia	1,600,000,000.00	71,961,964.00	0.00	0.00	0.00	1,528,038,036.00	1,528,038,036.00	1,528,038,036.00	0.00	0.00
<b>3 - 61316</b>	<b>OTROS PROYECTOS PARA COBERTURA</b>	<b>400,000,000.00</b>	<b>60,183,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,816,580.00</b>	<b>339,580,580.00</b>	<b>338,757,080.00</b>	<b>236,000.00</b>	<b>823,500.00</b>
<b>3 - 613164</b>	<b>ATENCION A LA POBLACION CON NECESIDADES O DISCAPACIDAD</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6131641 - 25	Atencion a poblacion con necesidades especiales o discapacidades - Sin Detalle	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
<b>3 - 613166</b>	<b>GRATUIDAD RECURSOS PROPIOS</b>	<b>80,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>19,764,000.00</b>	<b>18,940,500.00</b>	<b>236,000.00</b>	<b>823,500.00</b>
04 - 3 - 6131663 - 20	Programa de Becas de Excelencia	80,000,000.00	60,000,000.00	0.00	0.00	0.00	20,000,000.00	19,764,000.00	18,940,500.00	236,000.00	823,500.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 - 6 1 3 1 6 7	NECESIDADES EDUCATIVAS ESPECIALES	120,000,000.00	183,420.00	0.00	0.00	0.00	119,816,580.00	119,816,580.00	119,816,580.00	0.00	0.00
04 - 3 - 6 1 3 1 6 7 1 - 25	Servicio personal de Apoyo	120,000,000.00	183,420.00	0.00	0.00	0.00	119,816,580.00	119,816,580.00	119,816,580.00	0.00	0.00
3 - 6 1 3 2	VALLEDUPAR CON CALIDAD	26,259,929,695.00	11,046,976,138.00	1,997,572,385.00	0.00	1,014,527,700.00	18,225,053,642.00	18,093,047,804.00	17,659,851,480.00	132,005,838.00	433,196,324.00
3 - 6 1 3 2 1	DIVULGACION, ASISTENCIA TECNICA Y CAPACITACION	800,000,000.00	631,000,000.00	529,047,875.00	0.00	0.00	698,047,875.00	698,047,875.00	698,047,875.00	0.00	0.00
3 - 6 1 3 2 1 1	ACCIONES DE MEJORAMIENTO DE LA GESTION ACADEMICA ENMARCADA EN PLANES DE MEJORAMIENTO	800,000,000.00	631,000,000.00	529,047,875.00	0.00	0.00	698,047,875.00	698,047,875.00	698,047,875.00	0.00	0.00
04 - 3 - 6 1 3 2 1 1 4 - 20	Capacitacion y acompaamiento en el desarrollo y evaluacion de competencias en las instituciones educativas	800,000,000.00	631,000,000.00	529,047,875.00	0.00	0.00	698,047,875.00	698,047,875.00	698,047,875.00	0.00	0.00
3 - 6 1 3 2 2	CONSTRUCCION Y DOTACION MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 2 2 1 - 79	construccion ampliacion y adecuacion de infraestructura educativa	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 6 1 3 2 4	TRANSPORTE ESCOLAR	3,544,719,433.00	824,549,913.00	176,000,000.00	0.00	0.00	2,896,169,520.00	2,896,169,520.00	2,896,169,520.00	0.00	0.00
04 - 3 - 6 1 3 2 4 1 - 20	Transporte Escolar	2,200,000,000.00	824,468,713.00	0.00	0.00	0.00	1,375,531,287.00	1,375,531,287.00	1,375,531,287.00	0.00	0.00
04 - 3 - 6 1 3 2 4 3 - 20	Interventoria Transporte escolar	0.00	81,200.00	176,000,000.00	0.00	0.00	175,918,800.00	175,918,800.00	175,918,800.00	0.00	0.00
04 - 3 - 6 1 3 2 4 7 - 98	Transporte Escolar	1,344,719,433.00	0.00	0.00	0.00	0.00	1,344,719,433.00	1,344,719,433.00	1,344,719,433.00	0.00	0.00
3 - 6 1 3 2 5	ALIMENTACION ESCOLAR	13,000,000,000.00	1,808,678,502.00	1,039,000,000.00	0.00	1,014,527,700.00	13,244,849,198.00	13,244,849,198.00	12,811,652,874.00	0.00	433,196,324.00
04 - 3 - 6 1 3 2 5 0 - 255	Ministerio de Educacion, Resolucion N? 21376 de 2015	0.00	1,014,527,700.00	0.00	0.00	1,014,527,700.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 2 5 1 - 20	Contratacion total de servicios de alimentacion	1,506,799,315.00	750,885,086.00	202,000,000.00	0.00	0.00	957,914,229.00	957,914,229.00	930,592,047.00	0.00	27,322,182.00
04 - 3 - 6 1 3 2 5 1 - 255	Contratacion total de servicios de alimentacion	6,292,917,907.00	0.00	0.00	0.00	0.00	6,292,917,907.00	6,292,917,907.00	6,292,917,907.00	0.00	0.00
04 - 3 - 6 1 3 2 5 1 - 79	Contratacion total de servicios de alimentacion	2,343,866,893.00	0.00	88,000,000.00	0.00	0.00	2,431,866,893.00	2,431,866,893.00	2,431,866,893.00	0.00	0.00
04 - 3 - 6 1 3 2 5 1 - 80	Contratacion total de servicios de alimentacion	1,356,415,885.00	886,336.00	0.00	0.00	0.00	1,355,529,549.00	1,355,529,549.00	1,168,898,293.00	0.00	186,631,256.00
04 - 3 - 6 1 3 2 5 1 - 98	Contratacion total de servicios de alimentacion	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00
04 - 3 - 6 1 3 2 5 5 - 20	Interventoria alimentacion escolar	0.00	42,379,380.00	659,000,000.00	0.00	0.00	616,620,620.00	616,620,620.00	397,377,734.00	0.00	219,242,886.00
04 - 3 - 6 1 3 2 5 6 - 20	contratacion personal de apoyo servicio alimentacio alimentacion	0.00	0.00	90,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00
3 - 6 1 3 2 7	PAGO DE SERVICIOS PUBLICOS DE LAS INSTITUCIONES EDUCATIVAS	2,578,218,622.00	1,577,761,921.00	253,524,510.00	0.00	0.00	1,253,981,211.00	1,253,981,211.00	1,253,981,211.00	0.00	0.00
04 - 3 - 6 1 3 2 7 1 - 98	Acueducto, Alcantarillado, Aseo y Gas	600,000,000.00	317,199,429.00	0.00	0.00	0.00	282,800,571.00	282,800,571.00	282,800,571.00	0.00	0.00
04 - 3 - 6 1 3 2 7 2 - 98	Energia	1,928,218,622.00	1,210,562,492.00	253,524,510.00	0.00	0.00	971,180,640.00	971,180,640.00	971,180,640.00	0.00	0.00
04 - 3 - 6 1 3 2 7 4 - 98	Internet	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 6 1 3 2 8	CALIDAD GRATUIDAD	5,836,991,640.00	5,704,985,802.00	0.00	0.00	0.00	132,005,838.00	0.00	0.00	132,005,838.00	0.00
04 - 3 - 6 1 3 2 8 1 - 100	Transferecia para Gratuidad SSF	5,836,991,640.00	5,704,985,802.00	0.00	0.00	0.00	132,005,838.00	0.00	0.00	132,005,838.00	0.00
3 - 6 1 3 3	VALLEDUPAR EFICIENTE	368,848,054.00	784,952,561.00	1,673,554,507.00	0.00	0.00	1,257,450,000.00	1,257,450,000.00	1,257,450,000.00	0.00	0.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
<b>3 - 6 1 3 3 2</b>	<b>OTROS PROYECTOS DE EFICIENCIA</b>	<b>368,848,054.00</b>	<b>784,952,561.00</b>	<b>1,673,554,507.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,257,450,000.00</b>	<b>1,257,450,000.00</b>	<b>1,257,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 3 3 2 1 - 25	Otros proyectos de eficiencia - Conectividad	0.00	624,554,507.00	624,554,507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 3 2 5 - 20	Proyectos de Competitividad para Padres	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 3 2 5 - 79	Proyectos de Competitividad para Padres	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 3 3 2 6 - 20	Procesos transversales de educacion (Prevencion, Matoneo, Suicidio y PRAE)	278,848,054.00	70,398,054.00	1,049,000,000.00	0.00	0.00	1,257,450,000.00	1,257,450,000.00	1,257,450,000.00	0.00	0.00
<b>3 - 6 1 3 13</b>	<b>Apoyo en Capacitacion a semilleros de Investiga</b>	<b>0.00</b>	<b>1,121,660,190.00</b>	<b>1,121,660,190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 3 13 15 - 25	Programa de Alimentacion Escolar PAE	0.00	1,121,660,190.00	1,121,660,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 4</b>	<b>VALLEDUPAR TERRITORIO CULTURAL</b>	<b>2,827,453,852.00</b>	<b>1,204,383,852.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,623,070,000.00</b>	<b>1,623,070,000.00</b>	<b>1,610,538,000.00</b>	<b>0.00</b>	<b>12,532,000.00</b>
04 - 3 - 6 1 4 1 - 12	Seguridad Social del creador y gestor cultural (10% Estampilla Procultura)	183,015,782.00	183,015,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 4 2 - 12	Formacion de los Gestores de la cultura (10% Estampilla Procultura)	183,015,782.00	183,015,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 4 3 - 12	Fomento, Apoyo y disfucion de eventos y expresiones artisticas y culturales	1,281,110,475.00	100,540,475.00	0.00	0.00	0.00	1,180,570,000.00	1,180,570,000.00	1,168,038,000.00	0.00	12,532,000.00
04 - 3 - 6 1 4 3 - 77	Fomento, Apoyo y disfucion de eventos y expresiones artisticas y culturales	522,279,541.00	79,779,541.00	0.00	0.00	0.00	442,500,000.00	442,500,000.00	442,500,000.00	0.00	0.00
04 - 3 - 6 1 4 5 - 12	Mantenimiento y Dotacion de Biblioteca (10% Estampilla Procultura)	183,015,783.00	183,015,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 4 9 - 04	Mejoramiento de Escenarios Culturales	275,016,489.00	275,016,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 4 10 - 77	Apoyo para mejoramiento de los inmuebles de patrimonio historico y cultural del municipio de Valledupar	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 5</b>	<b>VALLEDUPAR DEPORTIVA Y RECREATIVA</b>	<b>1,413,617,033.00</b>	<b>1,009,078,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>404,539,008.00</b>	<b>404,539,008.00</b>	<b>404,539,008.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 1 5 1 - 78	Fomento desarrollo y practica del deporte, la recreacion y aprovechamiento del tiempo libre	1,013,617,033.00	675,744,689.00	0.00	0.00	0.00	337,872,344.00	337,872,344.00	337,872,344.00	0.00	0.00
04 - 3 - 6 1 5 1 - 79	Fomento desarrollo y practica del deporte, la recreacion y aprovechamiento del tiempo libre	200,000,000.00	183,333,334.00	0.00	0.00	0.00	16,666,666.00	16,666,666.00	16,666,666.00	0.00	0.00
04 - 3 - 6 1 5 5 - 79	Mejoramiento de Escenario Deportivos	200,000,000.00	150,000,002.00	0.00	0.00	0.00	49,999,998.00	49,999,998.00	49,999,998.00	0.00	0.00
<b>3 - 6 1 6</b>	<b>VALLEDUPAR INCLUYENTE</b>	<b>550,000,000.00</b>	<b>55,880,000.00</b>	<b>149,600,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>1,143,720,000.00</b>	<b>1,143,720,000.00</b>	<b>1,136,480,000.00</b>	<b>0.00</b>	<b>7,240,000.00</b>
<b>3 - 6 1 6 1</b>	<b>Programas Disc?ados para la superacion de la Pobreza Extrema en el Marco Red Unido - Familias en Accion</b>	<b>550,000,000.00</b>	<b>55,880,000.00</b>	<b>149,600,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>1,143,720,000.00</b>	<b>1,143,720,000.00</b>	<b>1,136,480,000.00</b>	<b>0.00</b>	<b>7,240,000.00</b>
04 - 3 - 6 1 6 1 1 - 20	Talento Humano que Desarrollo Funciones de Caracter Operativo	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 1 6 1 3 - 258	Generacion de Capacidades Laborales	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
04 - 3 - 6 1 6 1 3 - 79	Generacion de Capacidades Laborales	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
04 - 3 - 6 1 6 1 8 - 20	Humanizacion de la Atencion al Sisben	0.00	5,880,000.00	149,600,000.00	0.00	0.00	143,720,000.00	143,720,000.00	136,480,000.00	0.00	7,240,000.00
<b>3 - 6 1 7</b>	<b>VALLEDUPAR ETNICA</b>	<b>100,000,000.00</b>	<b>58,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,400,000.00</b>	<b>41,400,000.00</b>	<b>34,600,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>
04 - 3 - 6 1 7 1 - 20	Atencion y Apoyo a los grupos Indigenas	50,000,000.00	18,200,000.00	0.00	0.00	0.00	31,800,000.00	31,800,000.00	26,200,000.00	0.00	5,600,000.00



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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 6 1 7 2 - 20	Atencion y apoyo a los grupos Afrocolombianos	50,000,000.00	40,400,000.00	0.00	0.00	0.00	9,600,000.00	9,600,000.00	8,400,000.00	0.00	1,200,000.00
<b>3 - 6 2</b>	<b>EJE 2 TRANSFORMACION DEL ENTORNO, TERRITORIO SOSTENIBLE</b>	<b>39,599,422,634.00</b>	<b>29,225,030,489.03</b>	<b>6,308,173,955.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,682,566,099.97</b>	<b>16,478,725,354.13</b>	<b>16,010,906,041.09</b>	<b>203,840,745.84</b>	<b>467,819,313.04</b>
<b>3 - 6 2 1</b>	<b>CONECTIVIDAD VIAL Y TRANSITO</b>	<b>2,638,608,795.00</b>	<b>1,304,668,644.00</b>	<b>5,010,688,955.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,344,629,106.00</b>	<b>6,244,601,749.00</b>	<b>6,057,247,082.00</b>	<b>100,027,357.00</b>	<b>187,354,667.00</b>
04 - 3 - 6 2 1 2 - 20	Fortalecimiento de la Secretaria de Obras	0.00	60,000,000.00	448,000,000.00	0.00	0.00	388,000,000.00	388,000,000.00	385,200,000.00	0.00	2,800,000.00
04 - 3 - 6 2 1 5 - 10	Planes de transito, Educacion, Dotacion de Equipos y Seguridad Vial	1,857,471,080.00	963,900,680.00	43,500,000.00	0.00	0.00	937,070,400.00	842,987,556.00	831,737,556.00	94,082,844.00	11,250,000.00
04 - 3 - 6 2 1 17 - 20	Construccion y Mantenimiento de Vias	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
04 - 3 - 6 2 1 17 - 79	Construccion y Mantenimiento de Vias	359,985,769.00	0.00	2,884,330,153.00	0.00	0.00	3,244,315,922.00	3,243,725,409.00	3,143,725,409.00	590,513.00	100,000,000.00
04 - 3 - 6 2 1 21 - 20	Capitalizacion Sistema Integrado de Transporte SIVA	421,151,946.00	280,767,964.00	0.00	0.00	0.00	140,383,982.00	140,383,982.00	140,383,982.00	0.00	0.00
04 - 3 - 6 2 1 24 - 20	Fortalecimiento de la Secretaria de Transito	0.00	0.00	910,000,000.00	0.00	0.00	910,000,000.00	904,646,000.00	869,126,000.00	5,354,000.00	35,520,000.00
04 - 3 - 6 2 1 25 - 79	Interventoria obras de infraestructura	0.00	0.00	224,858,802.00	0.00	0.00	224,858,802.00	224,858,802.00	187,074,135.00	0.00	37,784,667.00
<b>3 - 6 2 2</b>	<b>ORDENAMIENTO PARA LA TRANSFORMAR EL TERRITORIO</b>	<b>11,759,818,724.00</b>	<b>9,524,513,334.67</b>	<b>1,047,485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,282,790,389.33</b>	<b>3,278,977,000.51</b>	<b>3,051,572,354.47</b>	<b>3,813,388.82</b>	<b>227,404,646.04</b>
<b>3 - 6 2 2 1</b>	<b>PROCESOS INTEGRALES DE EVALUACION INSTITUCIONAL Y REORGANIZACION ADMINISTRATIVA</b>	<b>11,759,818,724.00</b>	<b>9,524,513,334.67</b>	<b>1,047,485,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,282,790,389.33</b>	<b>3,278,977,000.51</b>	<b>3,051,572,354.47</b>	<b>3,813,388.82</b>	<b>227,404,646.04</b>
04 - 3 - 6 2 2 1 7 - 20	Apoyo Area Metropolitana	412,000,000.00	288,333,334.67	72,000,000.00	0.00	0.00	195,666,665.33	195,666,665.33	195,666,665.33	0.00	0.00
04 - 3 - 6 2 2 1 10 - 15	Apoyo logistico al Consejo Territorial de Planeacion - Comite Permanente de Estratificacion	7,956,552.00	7,956,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 2 1 12 - 79	Fortalecimiento de la Casa de Justicia	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 2 1 13 - 20	Fondo Paisajistico y Amoblamiento Urbano	9,179,862,172.00	7,454,913,248.00	0.00	0.00	0.00	1,724,948,924.00	1,724,748,917.18	1,531,044,271.14	200,006.82	193,704,646.04
04 - 3 - 6 2 2 1 15 - 20	Remodelaciones y mantenimiento de los edificios de la Administracion	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 2 1 17 - 20	Humanizacion de la Atencion al Sisben	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 2 1 37 - 20	Fortalecimiento de la Oficina de Planeacion	0.00	2,000,000.00	925,485,000.00	0.00	0.00	923,485,000.00	923,484,998.00	889,784,998.00	2.00	33,700,000.00
04 - 3 - 6 2 2 1 37 - 79	Fortalecimiento de la Oficina de Planeacion	1,000,000,000.00	605,715,000.00	0.00	0.00	0.00	394,285,000.00	394,285,000.00	394,285,000.00	0.00	0.00
04 - 3 - 6 2 2 1 38 - 20	Actualizacion catastral	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 2 1 39 - 79	Avaluos POT	500,000,000.00	505,595,200.00	50,000,000.00	0.00	0.00	44,404,800.00	40,791,420.00	40,791,420.00	3,613,380.00	0.00
<b>3 - 6 2 3</b>	<b>VALLEDUPAR FRENTE AL CAMBIO CLIMATICO Y GESTION INTEGRAL DEL RIESGO</b>	<b>680,000,000.00</b>	<b>604,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,800,000.00</b>	<b>75,800,000.00</b>	<b>22,740,000.00</b>	<b>0.00</b>	<b>53,060,000.00</b>
04 - 3 - 6 2 3 15 - 20	Proteccion de cuencas hidrograficas	680,000,000.00	604,200,000.00	0.00	0.00	0.00	75,800,000.00	75,800,000.00	22,740,000.00	0.00	53,060,000.00
<b>3 - 6 2 4</b>	<b>DERECHO A MAS Y MEJORES SERVICIOS</b>	<b>21,248,995,115.00</b>	<b>16,348,315,177.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,150,679,938.00</b>	<b>5,150,679,938.00</b>	<b>5,150,679,938.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 2 4 4 - 20	Cobertura de Alumbrado Publico	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 4 4 - 79	Cobertura de Alumbrado Publico	2,000,000,000.00	2,000,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
04 - 3 - 6 2 4 19 - 79	Construccion Ampliacion y Reposicion de Redes de Acueducto y Alcantarillado	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 2 4 45 - 144	Cobertura Alumbrado Publico	17,948,995,115.00	13,048,315,177.00	0.00	0.00	0.00	4,900,679,938.00	4,900,679,938.00	4,900,679,938.00	0.00	0.00
<b>3 - 6 2 5</b>	<b>VIVIENDA DIGNA PARA TRANSFORMAR</b>	<b>3,272,000,000.00</b>	<b>1,443,333,333.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,828,666,666.64</b>	<b>1,728,666,666.62</b>	<b>1,728,666,666.62</b>	<b>100,000,000.02</b>	<b>0.00</b>

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 6 2 5 1 - 20	Proyecto de Construccion de Viviendas VIPA Parque de Bolivar Leandro Diaz	2,272,000,000.00	1,014,166,666.35	0.00	0.00	0.00	1,257,833,333.65	1,257,833,333.63	1,257,833,333.63	0.02	0.00
04 - 3 - 6 2 5 1 - 21	Proyecto de Construccion de Viviendas VIPA Parque de Bolivar Leandro Diaz	300,000,000.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
04 - 3 - 6 2 5 1 - 79	Proyecto de Construccion de Viviendas VIPA Parque de Bolivar Leandro Diaz	700,000,000.00	229,166,667.01	0.00	0.00	0.00	470,833,332.99	470,833,332.99	470,833,332.99	0.00	0.00
<b>3 - 6 3</b>	<b>EJE 3 TRANSFORMACION CIUDADANA, TERRITORIO DE PAZ</b>	<b>20,541,767,195.00</b>	<b>11,311,142,065.16</b>	<b>2,995,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,226,095,129.84</b>	<b>12,226,095,113.84</b>	<b>11,911,519,113.84</b>	<b>16.00</b>	<b>314,576,000.00</b>
<b>3 - 6 3 1</b>	<b>VALLEDUPAR MODERNA AL SERVICIO DE LA CIUDADANIA</b>	<b>18,831,767,195.00</b>	<b>10,790,987,065.16</b>	<b>741,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,781,780,129.84</b>	<b>8,781,780,113.84</b>	<b>8,508,904,113.84</b>	<b>16.00</b>	<b>272,876,000.00</b>
04 - 3 - 6 3 1 1 - 20	Diagnostico, Dise?o e implementacion del sistema de archivo conforme a lo dispuesto en la ley 594 o ley de archivo	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 3 1 2 - 20	Implementacion en un 100% del manual de gobierno en línea	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 3 1 4 - 20	Fortalecimiento a la Secretaria de Hacienda	670,000,000.00	62,149,994.00	165,000,000.00	0.00	0.00	772,850,006.00	772,850,000.00	772,850,000.00	6.00	0.00
04 - 3 - 6 3 1 4 - 79	Fortalecimiento a la Secretaria de Hacienda	330,000,000.00	166,029,000.00	450,000,000.00	0.00	0.00	613,971,000.00	613,971,000.00	341,095,000.00	0.00	272,876,000.00
<b>3 - 6 3 1 9</b>	<b>PROCESO DE REESTRUCTURACION DE PASIVOS LEY 550 DE 2000</b>	<b>17,531,767,195.00</b>	<b>10,163,699,442.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,368,067,752.84</b>	<b>7,368,067,752.84</b>	<b>7,368,067,752.84</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 3 1 9 1 - 08	Financiacion Acuerdo Reestructuracion de pasivos	1,044,082,287.00	1,044,082,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 3 1 9 1 - 12	Financiacion Acuerdo Reestructuracion de pasivos	457,539,455.00	457,539,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 3 1 9 1 - 20	Financiacion Acuerdo Reestructuracion de pasivos	13,530,145,453.00	6,162,077,700.16	0.00	0.00	0.00	7,368,067,752.84	7,368,067,752.84	7,368,067,752.84	0.00	0.00
04 - 3 - 6 3 1 9 2 - 20	Fondo de Contingencia	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 3 1 21</b>	<b>Fortalecimiento a la Oficina de la Actividades, Activa de la Oficina Asesora de Planacion</b>	<b>0.00</b>	<b>99,108,629.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,891,371.00</b>	<b>26,891,361.00</b>	<b>26,891,361.00</b>	<b>10.00</b>	<b>0.00</b>
04 - 3 - 6 3 1 21 22 - 79	Fortalecimiento de la Secretaria de Gobierno	0.00	99,108,629.00	126,000,000.00	0.00	0.00	26,891,371.00	26,891,361.00	26,891,361.00	10.00	0.00
<b>3 - 6 3 2</b>	<b>VALLEDUPAR CONVIVE CON SEGURIDAD</b>	<b>510,000,000.00</b>	<b>192,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,000,000.00</b>	<b>318,000,000.00</b>	<b>298,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
04 - 3 - 6 3 2 4 - 79	Alimentos de Detenidos	60,000,000.00	16,000,000.00	0.00	0.00	0.00	44,000,000.00	44,000,000.00	42,000,000.00	0.00	2,000,000.00
04 - 3 - 6 3 2 7 - 20	Sostenimiento del Cromi	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
04 - 3 - 6 3 2 7 - 79	Sostenimiento del Cromi	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	182,500,000.00	0.00	17,500,000.00
04 - 3 - 6 3 2 8 - 20	Programa de cumplimiento a las normas legales de detenido	200,000,000.00	176,000,000.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00
<b>3 - 6 3 3</b>	<b>VALLEDUPAR DIGNA Y EN PAZ</b>	<b>550,000,000.00</b>	<b>142,800,000.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,307,200,000.00</b>	<b>1,307,200,000.00</b>	<b>1,291,700,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
04 - 3 - 6 3 3 5 - 79	Plan de Prevencion, Proteccion, Atencion, Asistencia y Reparacion Integral a Victimas	300,000,000.00	142,800,000.00	900,000,000.00	0.00	0.00	1,057,200,000.00	1,057,200,000.00	1,057,200,000.00	0.00	0.00
04 - 3 - 6 3 3 8 - 79	Fortalecimiento a la personería para la participacion y atencion a las organizaciones de victimas	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	234,500,000.00	0.00	15,500,000.00
<b>3 - 6 3 7</b>	<b>VALLEDUPAR PARTICIPATIVA Y VEEDORA</b>	<b>650,000,000.00</b>	<b>185,355,000.00</b>	<b>1,354,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,819,115,000.00</b>	<b>1,819,115,000.00</b>	<b>1,812,415,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>
04 - 3 - 6 3 7 2 - 20	Apoyo administrativo a las juntas de accion comunal - JAC	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Unidad Ejecutora 04

ALCALDIA MUNICIPAL

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
04 - 3 - 6 3 7 3 - 20	Apoyo administrativo a las juntas administradoras locales - JAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 3 7 10 - 20	Proyecto de cultura y convivencia ciudadana	500,000,000.00	17,540,000.00	1,089,470,000.00	0.00	0.00	1,571,930,000.00	1,571,930,000.00	1,570,830,000.00	0.00	1,100,000.00
04 - 3 - 6 3 7 12 - 20	Oficina de Espacio Publico	0.00	17,815,000.00	265,000,000.00	0.00	0.00	247,185,000.00	247,185,000.00	241,585,000.00	0.00	5,600,000.00
<b>3 - 6 4</b>	<b>EJE 4 TRANSFORMACION ECONOMICA, TERRITORIO DE NEGOCIOS</b>	<b>1,300,000,000.00</b>	<b>1,260,875,701.00</b>	<b>445,511,993.00</b>	<b>0.00</b>	<b>0.00</b>	<b>484,636,292.00</b>	<b>484,636,289.00</b>	<b>453,471,562.00</b>	<b>3.00</b>	<b>31,164,727.00</b>
<b>3 - 6 4 1</b>	<b>VALLEDUPAR TODA UNA EMPRESA DE CALIDAD</b>	<b>1,100,000,000.00</b>	<b>1,081,976,800.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,023,200.00</b>	<b>183,023,200.00</b>	<b>163,253,200.00</b>	<b>0.00</b>	<b>19,770,000.00</b>
04 - 3 - 6 4 1 6 - 20	Apoyo y fortalecimiento a la comision de regional de competitividad CRC	100,000,000.00	36,976,800.00	120,000,000.00	0.00	0.00	183,023,200.00	183,023,200.00	163,253,200.00	0.00	19,770,000.00
04 - 3 - 6 4 1 7 - 79	Sustitucion de vehiculos de traccion animal	1,000,000,000.00	1,045,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 4 2</b>	<b>VALLEDUPAR AGROALIMENTARIA</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 6 4 2 1 - 20	Fortalecimiento de la actividad agropecuaria mediante la prestacion de servicios de asistencia tecnica y empresarial a los peque?os productores del campo del municipio de Valledupar	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 6 4 2 6 - 20	Programa de mejoramiento genetico a peque?os productores agropecuarios del municipio de valledupar	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 4 3</b>	<b>VALLEDUPAR DISTRITO TURISTICO Y CENTRO MUSICAL</b>	<b>50,000,000.00</b>	<b>28,898,901.00</b>	<b>280,511,993.00</b>	<b>0.00</b>	<b>0.00</b>	<b>301,613,092.00</b>	<b>301,613,089.00</b>	<b>290,218,362.00</b>	<b>3.00</b>	<b>11,394,727.00</b>
04 - 3 - 6 4 3 1 - 20	Apoyo y Promocion del Desarrollo Turístico del Municipio de Valledupar	50,000,000.00	28,898,901.00	280,511,993.00	0.00	0.00	301,613,092.00	301,613,089.00	290,218,362.00	3.00	11,394,727.00
<b>TOTALES</b>		<b>314,899,397,400.00</b>	<b>206,311,418,245.13</b>	<b>206,241,418,245.13</b>	<b>800,000,000.00</b>	<b>50,797,530,347.99</b>	<b>364,826,927,747.99</b>	<b>332,871,653,078.05</b>	<b>314,484,718,116.90</b>	<b>31,955,274,669.94</b>	<b>18,386,934,961.15</b>

Unidad Ejecutora 05

FONDO MUNICIPAL DE SALUD

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	211,995,633,830.00	20,334,109,259.00	20,404,109,259.00	467,231,629.00	17,875,628,870.80	229,474,031,071.80	200,446,335,296.06	198,093,174,949.68	29,027,695,775.74	2,353,160,346.38
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	2,037,758,045.00	20,404,109,259.00	467,231,629.00	17,875,628,870.80	35,774,748,455.80	21,992,442,990.64	20,227,661,781.13	13,782,305,465.16	1,764,781,209.51
3 - 1 1	EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA	0.00	2,037,758,045.00	20,404,109,259.00	467,231,629.00	17,875,628,870.80	35,774,748,455.80	21,992,442,990.64	20,227,661,781.13	13,782,305,465.16	1,764,781,209.51
3 - 1 1 2	VALLEDUPAR AVANZA EN SALUD	0.00	2,037,758,045.00	20,404,109,259.00	467,231,629.00	17,875,628,870.80	35,774,748,455.80	21,992,442,990.64	20,227,661,781.13	13,782,305,465.16	1,764,781,209.51
3 - 1 1 2 1	SALUD PUBLICA	0.00	1,413,293,045.00	5,346,230,698.00	0.00	1,052,598,779.80	4,985,536,432.80	3,352,382,840.00	1,752,383,137.00	1,633,153,592.80	1,599,999,703.00
3 - 1 1 2 1 1	SALUD AMBIENTAL	0.00	47,600,000.00	257,800,000.00	0.00	110,000,000.00	320,200,000.00	310,200,000.00	185,400,000.00	10,000,000.00	124,800,000.00
05 - 3 - 1 1 2 1 1 1 - 32	Promocion de la salud ( Habitad saludable )	0.00	0.00	171,000,000.00	0.00	0.00	171,000,000.00	171,000,000.00	171,000,000.00	0.00	0.00
05 - 3 - 1 1 2 1 1 2 - 32	Gestion del riesgo ( situaciones de salud relacionadas con condiciones ambientales )	0.00	47,600,000.00	86,800,000.00	0.00	0.00	39,200,000.00	29,200,000.00	14,400,000.00	10,000,000.00	14,800,000.00
05 - 3 - 1 1 2 1 1 3 - 422	Promocion, Prevencion y control del Vector Dengue, Chikungu'a y Zica	0.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	110,000,000.00
3 - 1 1 2 1 2	VIDA SALUDABLE Y CONDICIONES NO TRASMISIBLES	0.00	146,880,000.00	445,300,000.00	0.00	0.00	298,420,000.00	288,420,000.00	134,604,500.00	10,000,000.00	153,815,500.00
05 - 3 - 1 1 2 1 2 1 - 32	Promocion de la salud ( Modos, condiciones y estilos de vida saludable )	0.00	0.00	206,900,000.00	0.00	0.00	206,900,000.00	206,900,000.00	99,404,500.00	0.00	107,495,500.00
05 - 3 - 1 1 2 1 2 1 - 81	Promocion de la salud ( Modos, condiciones y estilos de vida saludable )	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 2 2 - 20	Gestion del riesgo ( Condiicones cronicas y prevalentes )	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 2 2 - 32	Gestion del riesgo ( Condiicones cronicas y prevalentes )	0.00	76,880,000.00	168,400,000.00	0.00	0.00	91,520,000.00	81,520,000.00	35,200,000.00	10,000,000.00	46,320,000.00
3 - 1 1 2 1 3	CONVIVENCIA SOCIAL Y SALUD MENTAL	0.00	52,800,000.00	326,700,000.00	0.00	266,400,000.00	540,300,000.00	368,266,073.00	199,848,709.00	172,033,927.00	168,417,364.00
05 - 3 - 1 1 2 1 3 1 - 32	Promocion de la salud ( promocion de la salud mental y la convoivencia )	0.00	0.00	101,500,000.00	0.00	0.00	101,500,000.00	101,500,000.00	94,812,709.00	0.00	6,687,291.00
05 - 3 - 1 1 2 1 3 2 - 20	Gestion del riesgo ( Prevencion y atencion integral a problemas y transtornos mentales y spa )	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	55,096,000.00	0.00	14,904,000.00
05 - 3 - 1 1 2 1 3 2 - 32	Gestion del riesgo ( Prevencion y atencion integral a problemas y transtornos mentales y spa )	0.00	52,800,000.00	155,200,000.00	0.00	0.00	102,400,000.00	102,366,073.00	49,940,000.00	33,927.00	52,426,073.00
05 - 3 - 1 1 2 1 3 2 - 421	Gestion del riesgo ( Prevencion y atencion integral a problemas y transtornos mentales y spa )	0.00	0.00	0.00	0.00	94,400,000.00	94,400,000.00	94,400,000.00	0.00	0.00	94,400,000.00
05 - 3 - 1 1 2 1 3 3 - 32	Programa reduccion de da'os por uso nocivo de alcohol Res N? 6135 dic 14 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 3 3 - 322	Programa reduccion de da'os por uso nocivo de alcohol Res N? 6135 dic 14 2016	0.00	0.00	0.00	0.00	172,000,000.00	172,000,000.00	0.00	0.00	172,000,000.00	0.00
3 - 1 1 2 1 4	SEGURIDAD ALIMENTARIA Y NUTRICIONAL	0.00	5,600,000.00	381,200,000.00	0.00	0.00	375,600,000.00	362,851,364.00	147,772,093.00	12,748,636.00	215,079,271.00
05 - 3 - 1 1 2 1 4 1 - 32	Promocion de la salud ( Disponibilidad y y acceso a los alimentos, consumo y aprovechamiento biologico de los alimentos )	0.00	0.00	239,000,000.00	0.00	0.00	239,000,000.00	239,000,000.00	103,065,393.00	0.00	135,934,607.00

Unidad Ejecutora 05

FONDO MUNICIPAL DE SALUD

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
05 - 3 - 112142 - 32	Gestion del riesgo ( Consumo y aprovechamiento biologico de los alimentos, calidad e inocuidad de los alimentos )	0.00	5,600,000.00	142,200,000.00	0.00	0.00	136,600,000.00	123,851,364.00	44,706,700.00	12,748,636.00	79,144,664.00
<b>3 - 11215</b>	<b>SEXUALIDAD DERECHOS SEXUALES Y REPRODUCTIVOS</b>	<b>0.00</b>	<b>194,792,104.00</b>	<b>435,449,248.00</b>	<b>0.00</b>	<b>42,392,104.80</b>	<b>283,049,248.80</b>	<b>282,549,248.00</b>	<b>94,357,832.00</b>	<b>500,000.80</b>	<b>188,191,416.00</b>
05 - 3 - 112151 - 32	Promocion de la salud ( Promocion de los derechos sexuales y reproductivos	0.00	42,392,104.00	235,449,248.00	0.00	42,392,104.80	235,449,248.80	235,249,248.00	53,982,832.00	200,000.80	181,266,416.00
05 - 3 - 112152 - 32	Gestion del riesgo ( Prevencion y atencion integral del SSR desde un enfoque de derechos )	0.00	152,400,000.00	200,000,000.00	0.00	0.00	47,600,000.00	47,300,000.00	40,375,000.00	300,000.00	6,925,000.00
<b>3 - 11216</b>	<b>VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES</b>	<b>0.00</b>	<b>155,963,744.00</b>	<b>1,120,298,857.00</b>	<b>0.00</b>	<b>0.00</b>	<b>964,335,113.00</b>	<b>952,364,790.00</b>	<b>339,969,638.00</b>	<b>11,970,323.00</b>	<b>612,395,152.00</b>
05 - 3 - 112161 - 32	Gestion del riesgo en enfermedades inmunoprevenibles )	0.00	0.00	431,453,424.00	0.00	0.00	431,453,424.00	430,850,397.00	88,169,638.00	603,027.00	342,680,759.00
05 - 3 - 112162 - 32	Tuberculosis	0.00	4,200,000.00	54,400,000.00	0.00	0.00	50,200,000.00	50,200,000.00	50,200,000.00	0.00	0.00
05 - 3 - 112163 - 32	Lepra o Hansen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 112164 - 32	Otras enfermedades emergentes, RE - Emergentes y desatendidas	0.00	31,868,600.00	122,600,000.00	0.00	0.00	90,731,400.00	85,000,000.00	11,000,000.00	5,731,400.00	74,000,000.00
05 - 3 - 112165 - 32	Enfermedades Transmitidas por vectores - ETV	0.00	54,800,000.00	446,750,289.00	0.00	0.00	391,950,289.00	386,314,393.00	190,600,000.00	5,635,896.00	195,714,393.00
05 - 3 - 112166 - 32	Otras condiciones endemo - epidemicas	0.00	65,095,144.00	65,095,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 11217</b>	<b>SALUD Y AMBITO LABORAL</b>	<b>0.00</b>	<b>88,728,968.00</b>	<b>148,328,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,600,000.00</b>	<b>59,600,000.00</b>	<b>59,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
05 - 3 - 112171 - 32	Promocion de la salud ( seguridad y salud en el trabajo )	0.00	78,528,968.00	127,328,968.00	0.00	0.00	48,800,000.00	48,800,000.00	48,800,000.00	0.00	0.00
05 - 3 - 112172 - 32	Gestion del riesgo ( Situaciones prevalentes de origen laboral )	0.00	10,200,000.00	21,000,000.00	0.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00	0.00	0.00
<b>3 - 11218</b>	<b>GESTION DIFERENCIAL DE POBLACION VULNERABLE</b>	<b>0.00</b>	<b>303,640,000.00</b>	<b>581,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>278,060,000.00</b>	<b>278,060,000.00</b>	<b>269,660,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
05 - 3 - 112181 - 32	Desarrollo integral de las ni?as, ni?os	0.00	259,465,000.00	300,000,000.00	0.00	0.00	40,535,000.00	40,535,000.00	40,535,000.00	0.00	0.00
05 - 3 - 112182 - 32	Discapacidad	0.00	5,350,000.00	209,700,000.00	0.00	0.00	204,350,000.00	204,350,000.00	195,950,000.00	0.00	8,400,000.00
05 - 3 - 112183 - 32	Victimas del conflicto armado	0.00	38,825,000.00	72,000,000.00	0.00	0.00	33,175,000.00	33,175,000.00	33,175,000.00	0.00	0.00
<b>3 - 11219</b>	<b>FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD</b>	<b>0.00</b>	<b>417,288,229.00</b>	<b>1,649,453,625.00</b>	<b>0.00</b>	<b>633,806,675.00</b>	<b>1,865,972,071.00</b>	<b>450,071,365.00</b>	<b>321,170,365.00</b>	<b>1,415,900,706.00</b>	<b>128,901,000.00</b>
05 - 3 - 112191 - 32	Planeacion integral en salud	0.00	0.00	124,100,466.00	0.00	0.00	124,100,466.00	52,000,000.00	43,600,000.00	72,100,466.00	8,400,000.00
05 - 3 - 112192 - 32	Vigilancia en control en salud publica	0.00	32,729,635.00	248,774,600.00	0.00	0.00	216,044,965.00	187,770,365.00	136,870,365.00	28,274,600.00	50,900,000.00
05 - 3 - 112194 - 32	Gestion del conocimiento	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 112195 - 32	Desarrollo de capacidades para la gestion de la salud publica	0.00	304,558,594.00	366,958,594.00	0.00	0.00	62,400,000.00	47,600,000.00	33,600,000.00	14,800,000.00	14,000,000.00
05 - 3 - 112196 - 89	Otros Gastos en salud	0.00	0.00	205,154,965.00	0.00	133,806,675.00	338,961,640.00	162,701,000.00	107,100,000.00	176,260,640.00	55,601,000.00
05 - 3 - 112197 - 423	Apoyo a Programas de Desarrollo de la Salud - Res N? 4074 de 2016	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
05 - 3 - 112198 - 110	Excedentes cuentas maestras	0.00	0.00	624,465,000.00	0.00	0.00	624,465,000.00	0.00	0.00	624,465,000.00	0.00
<b>3 - 1122</b>	<b>REGIMEN SUBSIDIADO</b>	<b>0.00</b>	<b>624,465,000.00</b>	<b>14,974,740,839.00</b>	<b>467,231,629.00</b>	<b>16,818,276,430.00</b>	<b>30,701,320,640.00</b>	<b>18,559,328,552.64</b>	<b>18,474,931,744.13</b>	<b>12,141,992,087.36</b>	<b>84,396,808.51</b>
05 - 3 - 11221 - 110	Continuidad de los afiliados	0.00	0.00	467,231,630.00	467,231,629.00	0.00	1.00	0.00	0.00	1.00	0.00
05 - 3 - 11221 - 113	Continuidad de los afiliados	0.00	0.00	0.00	0.00	166,780,913.00	166,780,913.00	0.00	0.00	166,780,913.00	0.00
05 - 3 - 11221 - 236	Continuidad de los afiliados	0.00	0.00	0.00	0.00	9,962,673,703.00	9,962,673,703.00	9,701,001,167.00	9,701,001,167.00	261,672,536.00	0.00

Unidad Ejecutora 05

FONDO MUNICIPAL DE SALUD

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
05 - 3 - 1 1 2 2 1 - 30	Continuidad de los afiliados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 2 1 - 83	Continuidad de los afiliados	0.00	0.00	0.00	0.00	5,360,308,535.00	5,360,308,535.00	5,360,308,535.00	5,360,308,535.00	0.00	0.00
05 - 3 - 1 1 2 2 1 - 85	Continuidad de los afiliados	0.00	0.00	14,507,509,209.00	0.00	0.00	14,507,509,209.00	3,413,622,042.13	3,413,622,042.13	11,093,887,166.87	0.00
05 - 3 - 1 1 2 2 4 - 110	Excedentes cuentas maestras	0.00	624,465,000.00	0.00	0.00	1,328,513,279.00	704,048,279.00	84,396,808.51	0.00	619,651,470.49	84,396,808.51
<b>3 - 1 1 2 3</b>	<b>PRESTACION DE SERVICIOS</b>	<b>0.00</b>	<b>0.00</b>	<b>83,137,722.00</b>	<b>0.00</b>	<b>4,753,661.00</b>	<b>87,891,383.00</b>	<b>80,731,598.00</b>	<b>346,900.00</b>	<b>7,159,785.00</b>	<b>80,384,698.00</b>
05 - 3 - 1 1 2 3 1 - 30	Prestacion de servicios a la poblacion pobre y vulnerable	0.00	0.00	83,137,722.00	0.00	4,753,661.00	87,891,383.00	80,731,598.00	346,900.00	7,159,785.00	80,384,698.00
05 - 3 - 1 1 2 3 2 - 31	Aportes patronales SSF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6</b>	<b>PLAN DE DESARROLLO HACIA LA TRANSFORMACION DE VALLEDUPAR</b>	<b>211,995,633,830.00</b>	<b>18,296,351,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,699,282,616.00</b>	<b>178,453,892,305.42</b>	<b>177,865,513,168.55</b>	<b>15,245,390,310.58</b>	<b>588,379,136.87</b>
<b>3 - 6 1</b>	<b>EJE 1 TRANSFORMACION SOCIAL TERRITORIO DE EQUIDAD</b>	<b>211,995,633,830.00</b>	<b>18,296,351,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,699,282,616.00</b>	<b>178,453,892,305.42</b>	<b>177,865,513,168.55</b>	<b>15,245,390,310.58</b>	<b>588,379,136.87</b>
<b>3 - 6 1 2</b>	<b>VALLEDUPAR SALUDABLE</b>	<b>211,995,633,830.00</b>	<b>18,296,351,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,699,282,616.00</b>	<b>178,453,892,305.42</b>	<b>177,865,513,168.55</b>	<b>15,245,390,310.58</b>	<b>588,379,136.87</b>
<b>3 - 6 1 2 1</b>	<b>SUBCUENTA REGIMEN SUSIDIADO</b>	<b>205,352,761,177.00</b>	<b>14,974,740,839.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,378,020,338.00</b>	<b>176,186,428,086.50</b>	<b>175,805,064,777.26</b>	<b>14,191,592,251.50</b>	<b>381,363,309.24</b>
05 - 3 - 6 1 2 1 1 - 110	Continuidad de los afiliados	5,703,524,773.00	467,231,630.00	0.00	0.00	0.00	5,236,293,143.00	5,235,256,083.29	4,853,892,774.05	1,037,059.71	381,363,309.24
05 - 3 - 6 1 2 1 1 - 236	Continuidad de los afiliados	1,764,997,322.00	0.00	0.00	0.00	0.00	1,764,997,322.00	1,741,329,626.23	1,741,329,626.23	23,667,695.77	0.00
05 - 3 - 6 1 2 1 1 - 83	Continuidad de los afiliados	73,694,586,529.00	0.00	0.00	0.00	0.00	73,694,586,529.00	73,694,151,568.53	73,694,151,568.53	434,960.47	0.00
05 - 3 - 6 1 2 1 1 - 85	Continuidad de los afiliados	124,189,652,553.00	14,507,509,209.00	0.00	0.00	0.00	109,682,143,344.00	95,515,690,808.45	95,515,690,808.45	14,166,452,535.55	0.00
<b>3 - 6 1 2 2</b>	<b>SUBCUENTA PRESTACION DE SERVICIOS</b>	<b>1,358,519,860.00</b>	<b>83,137,722.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275,382,138.00</b>	<b>1,233,474,989.00</b>	<b>1,060,213,161.37</b>	<b>41,907,149.00</b>	<b>173,261,827.63</b>
05 - 3 - 6 1 2 2 1 - 30	Prestacion de servicios a la poblacion pobre y vulnerable	83,345,194.00	83,137,722.00	0.00	0.00	0.00	207,472.00	207,472.00	207,472.00	0.00	0.00
05 - 3 - 6 1 2 2 2 - 31	Aportes patronales - SSF	1,275,174,666.00	0.00	0.00	0.00	0.00	1,275,174,666.00	1,233,267,517.00	1,060,005,689.37	41,907,149.00	173,261,827.63
<b>3 - 6 1 2 5</b>	<b>SUBCUENTA SALUD PUBLICA</b>	<b>4,804,277,828.00</b>	<b>3,033,317,688.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,770,960,140.00</b>	<b>759,069,229.92</b>	<b>733,715,229.92</b>	<b>1,011,890,910.08</b>	<b>25,354,000.00</b>
<b>3 - 6 1 2 5 2</b>	<b>ENFERMEDADES CRONICAS NO TRANSMISIBLES</b>	<b>370,800,000.00</b>	<b>269,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
05 - 3 - 6 1 2 5 2 1 - 32	Estilos de Vida y Habitos Saludables	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 2 2 - 32	Enfermedades cronicas no transmisibles - contratacion con las empresas sociales del estado	183,400,000.00	133,400,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00
05 - 3 - 6 1 2 5 2 3 - 32	Enfermedades cronicas no transmisibles - adquisicion de insumos, elementos, publicaciones y equipos para desarrollar las prioridades de salud publica segun competencias	57,400,000.00	27,400,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00
05 - 3 - 6 1 2 5 2 5 - 32	Enfermedades cronicasno transmisibles - Talento Humano que Desarrolla funciones de Caracter Operativo	39,200,000.00	18,200,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00
05 - 3 - 6 1 2 5 2 7 - 32	Estilos de Vida Saludables - Contratacion con personas juridicas que no sean ESE	10,800,000.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 4</b>	<b>SALUD SEXUAL Y REPRODUCTIVA</b>	<b>495,700,000.00</b>	<b>342,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,400,000.00</b>	<b>44,800,000.00</b>	<b>44,800,000.00</b>	<b>108,600,000.00</b>	<b>0.00</b>
05 - 3 - 6 1 2 5 4 2 - 32	Salud Materna - Contratacion, con las empresas sociales del estado	248,700,000.00	160,700,000.00	0.00	0.00	0.00	88,000,000.00	0.00	0.00	88,000,000.00	0.00
05 - 3 - 6 1 2 5 4 3 - 32	VIH SIDA, e infecciones de transmision sexual - Contratacion, con las empresas sociales del estado	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
05 - 3 - 6 1 2 5 4 4 - 32	Salud Sexual y reproductiva en adolescentes - contratacion, con las empresas sociales del estado	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 4 5 - 32	Salud Materna - Talento Humano que desarrolla funciones de caracter operativo	106,400,000.00	61,600,000.00	0.00	0.00	0.00	44,800,000.00	44,800,000.00	44,800,000.00	0.00	0.00
05 - 3 - 6 1 2 5 4 6 - 32	Otros programas y estrategias para salud sexual y reproductiva - contratacion, con as empresas sociales del estado	20,600,000.00	0.00	0.00	0.00	0.00	20,600,000.00	0.00	0.00	20,600,000.00	0.00
05 - 3 - 6 1 2 5 4 7 - 32	Salud sexual y reproductiva en adolescentes - adquisicion de insumos y elementos, publicaciones y equipos para desarrollar programas de salud publica segun competencia	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 5</b>	<b>VIGILANCIA EN SALUD PUBLICA</b>	<b>334,853,303.00</b>	<b>267,653,303.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,200,000.00</b>	<b>67,200,000.00</b>	<b>61,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>
05 - 3 - 6 1 2 5 5 1 - 32	Fortalecimiento del Sistema de Informacion	24,853,303.00	24,853,303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 5 2 - 32	Vigilancia en Salud publica - Talento Humano que desarrolla funciones de caracter operativo	148,000,000.00	80,800,000.00	0.00	0.00	0.00	67,200,000.00	67,200,000.00	61,600,000.00	0.00	5,600,000.00
05 - 3 - 6 1 2 5 5 3 - 32	Vigilancia en Salud publica - analisis y publicaciones	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 5 4 - 32	Vigilancia en Salud publica - Infraestructura equipos y dotacion para fortalecer el sistema de informacion	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 5 9 - 32	Vigilancia en Salud Publica - Contratacion con las personas juridicas que no sean ESE	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 7 - 32	Plan de Asesoría y Asistencia Técnica al SGSSS y Salud Pública	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 9</b>	<b>SALUD INFANTIL</b>	<b>718,400,000.00</b>	<b>466,146,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>252,254,000.00</b>	<b>134,254,000.00</b>	<b>128,000,000.00</b>	<b>118,000,000.00</b>	<b>6,254,000.00</b>
05 - 3 - 6 1 2 5 9 1 - 32	PAI-Contratacion, con las empresas sociales del estado	337,000,000.00	283,000,000.00	0.00	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	0.00
05 - 3 - 6 1 2 5 9 2 - 32	AIEPI-Contratacion, Con las empresas sociales del estado	120,000,000.00	56,000,000.00	0.00	0.00	0.00	64,000,000.00	0.00	0.00	64,000,000.00	0.00
05 - 3 - 6 1 2 5 9 3 - 32	Otros programas y estrategias, para la promocion de la salud Infantil - Contratacion, con las empresas sociales del estado	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 9 4 - 32	PAI talento humano que desarrolla caracter operativo	138,000,000.00	63,546,000.00	0.00	0.00	0.00	74,454,000.00	74,454,000.00	72,400,000.00	0.00	2,054,000.00
05 - 3 - 6 1 2 5 9 7 - 32	Salud - Infantil - Talento Humano que Desarrolla funciones de Caracter Operativo	73,400,000.00	13,600,000.00	0.00	0.00	0.00	59,800,000.00	59,800,000.00	55,600,000.00	0.00	4,200,000.00
05 - 3 - 6 1 2 5 9 12 - 32	PAI- Contratacion con personas juridicas que no sean ESE	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 10</b>	<b>SALUD MENTAL</b>	<b>535,000,000.00</b>	<b>255,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>279,800,000.00</b>	<b>44,800,000.00</b>	<b>39,200,000.00</b>	<b>235,000,000.00</b>	<b>5,600,000.00</b>
05 - 3 - 6 1 2 5 10 1 - 32	Sustancias psicoactivas contratacion, con las empresas sociales del estado	118,000,000.00	88,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00
05 - 3 - 6 1 2 5 10 2 - 32	Otros programas y estrategias para la promocion de la salud mental y lesiones violentas evitables contratacion, con las empresas sociales del estado	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
05 - 3 - 6 1 2 5 10 6 - 32	Otros programas y estrategias para la promoción de la salud mental y lesiones violentas evitables contratación, con personas Jurídicas que no sean ESE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 10 7 - 32	Salud mental y lesiones violentas evitables	50,000,000.00	33,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00
05 - 3 - 6 1 2 5 10 9 - 32	Sustancias psicoactivas, contratación con personas jurídicas que no sean ESE	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	160,000,000.00	0.00
05 - 3 - 6 1 2 5 10 10 - 32	Sustancias psicoactivas - Talento Humano que Desarrolla Funciones de Caracter Operativo	30,000,000.00	28,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
05 - 3 - 6 1 2 5 10 11 - 32	Salud Mental y Lesiones Violentas Evitables - Talento Humano que Desarrolla Funciones de Caracter Operativo	50,000,000.00	5,200,000.00	0.00	0.00	0.00	44,800,000.00	44,800,000.00	39,200,000.00	0.00	5,600,000.00
05 - 3 - 6 1 2 5 10 12 - 32	Otros programas y estrategias para la promoción de la salud mental - Talento humano que desarrolla funciones de caracter operativo	60,000,000.00	34,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00	26,000,000.00	0.00
<b>3 - 6 1 2 5 12</b>	<b>ENFERMEDADES TRANSMISIBLES Y LAS ZOONOSIS</b>	<b>919,764,284.00</b>	<b>387,126,176.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>532,638,108.00</b>	<b>286,215,229.92</b>	<b>282,615,229.92</b>	<b>246,422,878.08</b>	<b>3,600,000.00</b>
05 - 3 - 6 1 2 5 12 1 - 32	Tuberculosis - contratación con las empresas sociales del estado	91,800,000.00	80,000,000.00	0.00	0.00	0.00	11,800,000.00	0.00	0.00	11,800,000.00	0.00
05 - 3 - 6 1 2 5 12 2 - 32	Lepra - Contratación con las empresas sociales del estado	35,400,000.00	35,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 12 3 - 32	Enfermedades transmisibles por vectores (ETV) - contratación con las empresas sociales del estado	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00
05 - 3 - 6 1 2 5 12 4 - 32	Enfermedades transmisibles por vectores (ETV) talento humano que desarrolla funciones de caracter operativo	170,000,000.00	63,495,144.00	0.00	0.00	0.00	106,504,856.00	96,000,000.00	92,400,000.00	10,504,856.00	3,600,000.00
05 - 3 - 6 1 2 5 12 5 - 32	Tuberculosis - Talento humano que desarrolla funciones de caracter operativo	50,000,000.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
05 - 3 - 6 1 2 5 12 6 - 32	Otros programas y estrategias, de las enfermedades transmisibles y la zoonosis - talento humano que desarrolla funciones de caracter operativo	159,500,000.00	34,700,000.00	0.00	0.00	0.00	124,800,000.00	124,800,000.00	124,800,000.00	0.00	0.00
05 - 3 - 6 1 2 5 12 7 - 32	Enfermedades transmisibles por vectores (ETV) Adquisición de insumos, elementos, publicaciones y equipos para desarrollar las prioridades de salud pública, según competencias	70,850,000.00	54,431,032.00	0.00	0.00	0.00	16,418,968.00	16,415,229.92	16,415,229.92	3,738.08	0.00
05 - 3 - 6 1 2 5 12 8 - 32	Zoonosis - adquisición de insumos, elementos, publicaciones y equipos para desarrollar las prioridades de salud pública, según competencias	200,614,284.00	7,500,000.00	0.00	0.00	0.00	193,114,284.00	49,000,000.00	49,000,000.00	144,114,284.00	0.00
05 - 3 - 6 1 2 5 12 13 - 32	Lepra - contratación con las personas jurídicas que no sean ESE	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 12 15 - 32	Enfermedades transmisibles por vectores (ETV) - contratación con las personas jurídicas que no sean ESE	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 13</b>	<b>NUTRICION</b>	<b>332,397,000.00</b>	<b>200,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131,597,000.00</b>	<b>22,400,000.00</b>	<b>22,400,000.00</b>	<b>109,197,000.00</b>	<b>0.00</b>



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IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
05 - 3 - 6 1 2 5 13 1 - 32	Nutricion contratacion con las empresas sociales del estado	180,000,000.00	100,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00
05 - 3 - 6 1 2 5 13 2 - 32	Nutricion adquisicion de insumos, elementos, publicaciones y equipos para desrrollar las prioridades de salud publica, segun competencias	10,800,000.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 13 3 - 32	Nutricion - Talento humano que desarrolla funciones de caracter operativo	47,600,000.00	25,200,000.00	0.00	0.00	0.00	22,400,000.00	22,400,000.00	22,400,000.00	0.00	0.00
05 - 3 - 6 1 2 5 13 7 - 32	Nutrición - Contratacion con Empresa Juridica que no sean ESE	93,997,000.00	64,800,000.00	0.00	0.00	0.00	29,197,000.00	0.00	0.00	29,197,000.00	0.00
<b>3 - 6 1 2 5 14</b>	<b>SALUD ORAL</b>	<b>242,000,000.00</b>	<b>127,328,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114,671,032.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114,671,032.00</b>	<b>0.00</b>
05 - 3 - 6 1 2 5 14 1 - 32	Salud Oral - contratacion con las empresas sociales del estado	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 14 2 - 32	Salud Oral - Adquisicion de insumos, elementos, publicaciones y equipos para desarrollar las prioridades de salud publica, segun competencias	70,000,000.00	11,328,968.00	0.00	0.00	0.00	58,671,032.00	0.00	0.00	58,671,032.00	0.00
05 - 3 - 6 1 2 5 14 4 - 32	Salud Oral - contratacion con las personas juridicas que no sean ESE	56,000,000.00	0.00	0.00	0.00	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00
05 - 3 - 6 1 2 5 14 5 - 32	Salud Oral - Talento Humano que desarrolla funciones de caracter operativo	46,000,000.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 15</b>	<b>GESTION</b>	<b>461,158,594.00</b>	<b>401,958,594.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,200,000.00</b>	<b>59,200,000.00</b>	<b>59,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
05 - 3 - 6 1 2 5 15 2 - 32	Monitoreo y evaluacion - Talento humano que desarrolla funciones de caracter operativo	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 15 4 - 32	Acciones de planeacion, priorizacion y gestion intersectorial - adquisicion de insumos, elementos, publicaciones y equipos para desarrollar las prioridades de salud publica, segun competencias	200,000,000.00	140,800,000.00	0.00	0.00	0.00	59,200,000.00	59,200,000.00	59,200,000.00	0.00	0.00
05 - 3 - 6 1 2 5 15 6 - 32	Capacitacion y asistencia tecnica talento humano que desarrolla funciones de caracter operativo	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 6 1 2 5 15 9 - 32	Gestion - Contratacion con personas juridicas que no sean ESE	133,158,594.00	133,158,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 5 17</b>	<b>SEGURIDAD SANITARIA</b>	<b>314,204,647.00</b>	<b>235,004,647.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,200,000.00</b>	<b>79,200,000.00</b>	<b>74,900,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
05 - 3 - 6 1 2 5 17 1 - 32	Seguridad Sanitaria y del ambiente - talento humano que desarrolla funciones de caracter operativo	244,204,647.00	165,004,647.00	0.00	0.00	0.00	79,200,000.00	79,200,000.00	74,900,000.00	0.00	4,300,000.00
05 - 3 - 6 1 2 5 17 2 - 32	Seguridad sanitaria y del ambiente - adquisicion de insumos, elementos, publicaciones y equipo para desarrollar las prioridades de salud publica segun competencias	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 6 1 2 7</b>	<b>SUBCUENTA OTROS GASTOS EN SALUD</b>	<b>480,074,965.00</b>	<b>205,154,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>274,920,000.00</b>	<b>274,920,000.00</b>	<b>266,520,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
05 - 3 - 6 1 2 7 9 - 89	Plan de Asesoría y Asistencia Técnica al SGSSS y Salud Pública	480,074,965.00	205,154,965.00	0.00	0.00	0.00	274,920,000.00	274,920,000.00	266,520,000.00	0.00	8,400,000.00
<b>TOTALES</b>		<b>211,995,633,830.00</b>	<b>20,334,109,259.00</b>	<b>20,404,109,259.00</b>	<b>467,231,629.00</b>	<b>17,875,628,870.80</b>	<b>229,474,031,071.80</b>	<b>200,446,335,296.06</b>	<b>198,093,174,949.68</b>	<b>29,027,695,775.74</b>	<b>2,353,160,346.38</b>

Unidad Ejecutora 06

FONDO DE SEGURIDAD

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	2,208,384,090.00	1,737,542,048.00	1,737,542,048.00	0.00	3,213,414,508.00	5,421,798,598.00	3,511,977,916.00	2,203,348,773.00	1,909,820,682.00	1,308,629,143.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	0.00	1,737,542,048.00	0.00	3,213,414,508.00	4,950,956,556.00	3,041,135,947.00	1,732,506,804.00	1,909,820,609.00	1,308,629,143.00
3 - 1 1	EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA	0.00	0.00	1,737,542,048.00	0.00	3,213,414,508.00	4,950,956,556.00	3,041,135,947.00	1,732,506,804.00	1,909,820,609.00	1,308,629,143.00
3 - 1 1 1	CONVIVENCIA Y SEGURIDAD	0.00	0.00	1,737,542,048.00	0.00	3,213,414,508.00	4,950,956,556.00	3,041,135,947.00	1,732,506,804.00	1,909,820,609.00	1,308,629,143.00
3 - 1 1 1 2	SEGURIDAD PARA NUESTRA CIUDADANIA	0.00	0.00	1,737,542,048.00	0.00	3,213,414,508.00	4,950,956,556.00	3,041,135,947.00	1,732,506,804.00	1,909,820,609.00	1,308,629,143.00
06 - 3 - 1 1 1 2 1 - 42	Gastos destinados a generar ambientes que propicien la seguridad ciudadana y la preservacion del orden publico	0.00	0.00	1,737,542,048.00	0.00	3,213,414,508.00	4,950,956,556.00	3,041,135,947.00	1,732,506,804.00	1,909,820,609.00	1,308,629,143.00
3 - 6	PLAN DE DESARROLLO HACIA LA TRANSFORMACION DE VALLEDUPAR	2,208,384,090.00	1,737,542,048.00	0.00	0.00	0.00	470,842,042.00	470,841,969.00	470,841,969.00	73.00	0.00
3 - 6 3	EJE 3 TRANSFORMACION CIUDADANA, TERRITORIO DE PAZ	2,208,384,090.00	1,737,542,048.00	0.00	0.00	0.00	470,842,042.00	470,841,969.00	470,841,969.00	73.00	0.00
3 - 6 3 2	VALLEDUPAR CONVIVE CON SEGURIDAD	2,208,384,090.00	1,737,542,048.00	0.00	0.00	0.00	470,842,042.00	470,841,969.00	470,841,969.00	73.00	0.00
06 - 3 - 6 3 2 5 - 42	Gastos Destinados a Generar Ambientes Que Propicien La Seguridad Ciudadana Y La Preservacion del Orden Publico	2,208,384,090.00	1,737,542,048.00	0.00	0.00	0.00	470,842,042.00	470,841,969.00	470,841,969.00	73.00	0.00
TOTALES		2,208,384,090.00	1,737,542,048.00	1,737,542,048.00	0.00	3,213,414,508.00	5,421,798,598.00	3,511,977,916.00	2,203,348,773.00	1,909,820,682.00	1,308,629,143.00

Unidad Ejecutora 07

FONDO DE GESTION DE RIESGO

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	748,573,537.00	635,664,217.54	635,664,217.54	0.00	342,734,761.45	1,091,308,298.45	713,245,487.00	391,374,226.20	378,062,811.45	321,871,260.80
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	137,957,801.18	635,664,217.54	0.00	342,734,761.45	840,441,177.81	462,378,367.36	201,206,093.20	378,062,810.45	261,172,274.16
3 - 1 3	EJE 3: VALLEDUPAR SOSTENIBLE Y COMPETITIVA	0.00	137,957,801.18	635,664,217.54	0.00	342,734,761.45	840,441,177.81	462,378,367.36	201,206,093.20	378,062,810.45	261,172,274.16
3 - 1 3 3	VALLEDUPAR CON DESARROLLO TERRITORIAL SOSTENIBLE	0.00	137,957,801.18	635,664,217.54	0.00	342,734,761.45	840,441,177.81	462,378,367.36	201,206,093.20	378,062,810.45	261,172,274.16
3 - 1 3 3 3	VALLEDUPAR AVANZA CON GESTION DEL RIESGO EFICIENTE	0.00	137,957,801.18	635,664,217.54	0.00	342,734,761.45	840,441,177.81	462,378,367.36	201,206,093.20	378,062,810.45	261,172,274.16
07 - 3 - 1 3 3 3 1 - 20	Prevenccion y atencion de emergencias y desastre	0.00	137,957,801.18	635,664,217.54	0.00	342,734,761.45	840,441,177.81	462,378,367.36	201,206,093.20	378,062,810.45	261,172,274.16
3 - 6	PLAN DE DESARROLLO HACIA LA TRANSFORMACION DE VALLEDUPAR	748,573,537.00	497,706,416.36	0.00	0.00	0.00	250,867,120.64	250,867,119.64	190,168,133.00	1.00	60,698,986.64
3 - 6 2	EJE 2 TRANSFORMACION DEL ENTORNO, TERRITORIO SOSTENIBLE	748,573,537.00	497,706,416.36	0.00	0.00	0.00	250,867,120.64	250,867,119.64	190,168,133.00	1.00	60,698,986.64
3 - 6 2 3	VALLEDUPAR FRENTE AL CAMBIO CLIMATICO Y GESTION INTEGRAL DEL RIESGO	748,573,537.00	497,706,416.36	0.00	0.00	0.00	250,867,120.64	250,867,119.64	190,168,133.00	1.00	60,698,986.64
07 - 3 - 6 2 3 10 - 20	Prevenccion y atencion de emergencias y desastres	748,573,537.00	497,706,416.36	0.00	0.00	0.00	250,867,120.64	250,867,119.64	190,168,133.00	1.00	60,698,986.64
<b>TOTALES</b>		<b>748,573,537.00</b>	<b>635,664,217.54</b>	<b>635,664,217.54</b>	<b>0.00</b>	<b>342,734,761.45</b>	<b>1,091,308,298.45</b>	<b>713,245,487.00</b>	<b>391,374,226.20</b>	<b>378,062,811.45</b>	<b>321,871,260.80</b>

Unidad Ejecutora 08

FONDO REDISTRIBUCION DEL INGRESOS

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	8,471,705,953.00	8,187,814,944.00	8,187,814,944.00	0.00	7,939,798,420.00	16,411,504,373.00	7,924,528,011.35	7,924,528,011.35	8,486,976,361.65	0.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	446,442,064.00	7,887,814,944.00	0.00	7,939,798,420.00	15,381,171,300.00	7,924,528,011.35	7,924,528,011.35	7,456,643,288.65	0.00
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	446,442,064.00	7,887,814,944.00	0.00	7,939,798,420.00	15,381,171,300.00	7,924,528,011.35	7,924,528,011.35	7,456,643,288.65	0.00
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	0.00	446,442,064.00	7,887,814,944.00	0.00	7,939,798,420.00	15,381,171,300.00	7,924,528,011.35	7,924,528,011.35	7,456,643,288.65	0.00
3 - 1 2 3 4	VALLEDUPAR AVANZA CON SERVICIOS PUBLICOS EFICIENTES	0.00	446,442,064.00	7,887,814,944.00	0.00	7,939,798,420.00	15,381,171,300.00	7,924,528,011.35	7,924,528,011.35	7,456,643,288.65	0.00
08 - 3 - 1 2 3 4 3 - 20	Deficit subsidios de Agua	0.00	446,442,064.00	2,451,224,628.00	0.00	0.00	2,004,782,564.00	2,004,782,564.00	2,004,782,564.00	0.00	0.00
08 - 3 - 1 2 3 4 3 - 76	Deficit subsidios de Agua	0.00	0.00	1,711,798,944.00	0.00	96,376,289.00	1,808,175,233.00	507,333,205.22	507,333,205.22	1,300,842,027.78	0.00
08 - 3 - 1 2 3 4 4 - 20	Deficit subsidio de alcantarillado	0.00	0.00	1,780,591,816.00	0.00	0.00	1,780,591,816.00	1,780,591,809.32	1,780,591,809.32	6.68	0.00
08 - 3 - 1 2 3 4 4 - 76	Deficit subsidio de alcantarillado	0.00	0.00	944,199,556.00	0.00	0.00	944,199,556.00	508,895,539.31	508,895,539.31	435,304,016.69	0.00
08 - 3 - 1 2 3 4 5 - 20	Deficit subsidio de aseo	0.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	771,128,817.31	771,128,817.31	228,871,182.69	0.00
08 - 3 - 1 2 3 4 7 - 41	Contribucion aportes solidario sector comercial	0.00	0.00	0.00	0.00	2,267,852,582.00	2,267,852,582.00	525,043,509.38	525,043,509.38	1,742,809,072.62	0.00
08 - 3 - 1 2 3 4 9 - 44	Contribucion Aportes solidario sector industrial	0.00	0.00	0.00	0.00	2,075,569,549.00	2,075,569,549.00	609,675,697.61	609,675,697.61	1,465,893,851.39	0.00
08 - 3 - 1 2 3 4 11 - 20	Deficit servicios subsidios agua SSF	0.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	623,061,968.66	623,061,968.66	1,376,938,031.34	0.00
08 - 3 - 1 2 3 4 12 - 20	Deficit servicios alcantarillado SSF	0.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	594,014,900.54	594,014,900.54	905,985,099.46	0.00
3 - 6	PLAN DE DESARROLLO HACIA LA TRANSFORMACION DE VALLEDUPAR	8,471,705,953.00	7,741,372,880.00	300,000,000.00	0.00	0.00	1,030,333,073.00	0.00	0.00	1,030,333,073.00	0.00
3 - 6 2	EJE 2 TRANSFORMACION DEL ENTORNO, TERRITORIO SOSTENIBLE	8,471,705,953.00	7,741,372,880.00	300,000,000.00	0.00	0.00	1,030,333,073.00	0.00	0.00	1,030,333,073.00	0.00
3 - 6 2 4	DERECHO A MAS Y MEJORES SERVICIOS	8,471,705,953.00	7,741,372,880.00	300,000,000.00	0.00	0.00	1,030,333,073.00	0.00	0.00	1,030,333,073.00	0.00
3 - 6 2 4 15	FONDO DE SOLIDARIDAD Y REDISTRIBUCION DEL INGRESO	8,471,705,953.00	7,741,372,880.00	300,000,000.00	0.00	0.00	1,030,333,073.00	0.00	0.00	1,030,333,073.00	0.00
08 - 3 - 6 2 4 15 1 - 20	Deficit de subsidios Agua	2,451,224,628.00	2,451,224,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - 3 - 6 2 4 15 1 - 76	Deficit de subsidios Agua	2,211,798,944.00	1,711,798,944.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
08 - 3 - 6 2 4 15 2 - 20	Deficit de Subsidios Alcantarillado	1,634,149,752.00	1,634,149,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - 3 - 6 2 4 15 2 - 76	Deficit de Subsidios Alcantarillado	1,474,532,629.00	944,199,556.00	0.00	0.00	0.00	530,333,073.00	0.00	0.00	530,333,073.00	0.00
08 - 3 - 6 2 4 15 3 - 20	Deficit de Subsidios de Aseo	700,000,000.00	1,000,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTALES</b>	<b>8,471,705,953.00</b>	<b>8,187,814,944.00</b>	<b>8,187,814,944.00</b>	<b>0.00</b>	<b>7,939,798,420.00</b>	<b>16,411,504,373.00</b>	<b>7,924,528,011.35</b>	<b>7,924,528,011.35</b>	<b>8,486,976,361.65</b>	<b>0.00</b>

Unidad Ejecutora 09

FONDO PARA EL ESPACIO PUBLICO

NACION + PROPIOS											
IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
09 - 3 - 1 2 3 2 5 - 256	Espacio Publico	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	697,231,782.50	33,439,916.00	2,768,217.50	663,791,866.50
<b>TOTALES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>697,231,782.50</b>	<b>33,439,916.00</b>	<b>2,768,217.50</b>	<b>663,791,866.50</b>

Unidad Ejecutora 10

FONDO PARA EQUIPAMIENTOS

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
10 - 3 - 1 2 3 2 5 - 257	Espacio Publico	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
<b>TOTALES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>

Unidad Ejecutora 99

SGR REGALIAS

NACION + PROPIOS

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
			Traslados		Reducciones	Adiciones					
			Contracréditos	Créditos							
3 -	INVERSION	0.00	84,000,000.00	84,000,000.00	0.00	6,650,000,000.00	6,650,000,000.00	6,647,902,428.00	2,982,720,891.20	2,097,572.00	3,665,181,536.80
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	84,000,000.00	84,000,000.00	0.00	6,650,000,000.00	6,650,000,000.00	6,647,902,428.00	2,982,720,891.20	2,097,572.00	3,665,181,536.80
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	84,000,000.00	84,000,000.00	0.00	6,650,000,000.00	6,650,000,000.00	6,647,902,428.00	2,982,720,891.20	2,097,572.00	3,665,181,536.80
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	0.00	84,000,000.00	84,000,000.00	0.00	6,650,000,000.00	6,650,000,000.00	6,647,902,428.00	2,982,720,891.20	2,097,572.00	3,665,181,536.80
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	0.00	84,000,000.00	84,000,000.00	0.00	6,650,000,000.00	6,650,000,000.00	6,647,902,428.00	2,982,720,891.20	2,097,572.00	3,665,181,536.80
99 - 3 - 1 2 3 2 7 - 260	Preinversion	0.00	84,000,000.00	0.00	0.00	3,850,000,000.00	3,766,000,000.00	3,765,077,028.00	366,030,811.20	922,972.00	3,399,046,216.80
99 - 3 - 1 2 3 2 8 - 260	Interventoria Plan Vial	0.00	0.00	84,000,000.00	0.00	0.00	84,000,000.00	83,450,400.00	16,690,080.00	549,600.00	66,760,320.00
99 - 3 - 1 2 3 2 9 - 260	Interventoria	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	199,375,000.00	0.00	625,000.00	199,375,000.00
99 - 3 - 1 2 3 2 10 - 260	Apoyo al subsidio Proy. VIPA Res. Parque Bolívar - Leandro Diaz	0.00	0.00	0.00	0.00	2,600,000,000.00	2,600,000,000.00	2,600,000,000.00	2,600,000,000.00	0.00	0.00
7 -	SGR - SISTEMAS GENERAL DE REGALIAS	0.00	0.00	0.00	0.00	22,760,570.00	86,219,491.55	52,466,667.00	23,850,000.00	33,752,824.55	28,616,667.00
7 - 1	GASTOS DE INVERSON	0.00	0.00	0.00	0.00	22,760,570.00	86,219,491.55	52,466,667.00	23,850,000.00	33,752,824.55	28,616,667.00
7 - 1 1	GASTOS OPERATIVOS	0.00	0.00	0.00	0.00	22,760,570.00	86,219,491.55	52,466,667.00	23,850,000.00	33,752,824.55	28,616,667.00
7 - 1 1 3	FORTALECIMIENTO OFICINAS DE PLANEACION Y SECRETARIAS TECNICAS DE LOS OCAD	0.00	0.00	0.00	0.00	22,760,570.00	52,619,491.55	32,466,667.00	20,500,000.00	20,152,824.55	11,966,667.00
99 - 7 - 1 1 3 1 - 220	Gastos para mejorar la Capacidad Profesional	0.00	0.00	0.00	0.00	22,760,570.00	52,619,491.55	32,466,667.00	20,500,000.00	20,152,824.55	11,966,667.00
99 - 7 - 1 1 3 2 - 220	Gastos para el Fortalecimiento de Recursos Fisicos y Tecnologicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7 - 1 1 4	FORTALECIMIENTO A LOS PROCESOS DE INFORMACION AL SMSCE	0.00	0.00	0.00	0.00	0.00	13,600,000.00	0.00	0.00	13,600,000.00	0.00
99 - 7 - 1 1 4 1 - 220	Gastos para mejorar la capacidad profesional	0.00	0.00	0.00	0.00	0.00	13,600,000.00	0.00	0.00	13,600,000.00	0.00
7 - 1 1 5	FORTALECIMIENTO A LA EJECUCION DE PROYECTOS SMSCE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	3,350,000.00	0.00	16,650,000.00
99 - 7 - 1 1 5 1 - 220	Gastos para mejorar la capacidad profesional	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	3,350,000.00	0.00	16,650,000.00
<b>TOTALES</b>		<b>0.00</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>6,672,760,570.00</b>	<b>6,736,219,491.55</b>	<b>6,700,369,095.00</b>	<b>3,006,570,891.20</b>	<b>35,850,396.55</b>	<b>3,693,798,203.80</b>
<b>TOTAL ENTIDAD</b>		<b>543,974,979,610.00</b>	<b>237,290,548,713.67</b>	<b>237,290,548,713.67</b>	<b>1,267,231,629.00</b>	<b>87,641,867,478.24</b>	<b>630,413,074,380.79</b>	<b>558,615,271,694.96</b>	<b>531,685,233,313.33</b>	<b>71,797,802,685.83</b>	<b>26,930,038,381.63</b>

JOSE FERNANDO MORILLO  
JEFE DE PRESUPUESTO