

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	2,893,000,000.00	0.00	0.00	0.00	0.00	2,893,000,000.00	2,893,000,000.00	2,893,000,000.00	0.00	0.00
01 - 4 - 1 - 20	CONCEJO MUNICIPAL	2,893,000,000.00	0.00	0.00	0.00	0.00	2,893,000,000.00	2,893,000,000.00	2,893,000,000.00	0.00	0.00
	<b>TOTALES</b>	<b>2,893,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,893,000,000.00</b>	<b>2,893,000,000.00</b>	<b>2,893,000,000.00</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	1,556,000,000.00	0.00	0.00	0.00	0.00	1,556,000,000.00	1,556,000,000.00	1,556,000,000.00	0.00	0.00
02 - 5 - 1 - 20	PERSONERIA MUNICIPAL	1,556,000,000.00	0.00	0.00	0.00	0.00	1,556,000,000.00	1,556,000,000.00	1,556,000,000.00	0.00	0.00
	<b>TOTALES</b>	<b>1,556,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,556,000,000.00</b>	<b>1,556,000,000.00</b>	<b>1,556,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

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							
3 -	INVERSION	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
3 - 1 4	EJE 4: VALLEDUPAR AVANZA CON GESTION EFICIENTE	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
3 - 1 4 2	VALLEDUPAR AVANZA CON BUENAS PRACTICAS FINANCIERAS	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
3 - 1 4 2 3	TRANSFERENCIA	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 4 2 3 1 - 306	Transferencia Contraloria Municipal	0.00	0.00	0.00	130,126,030.19	130,126,030.19	0.00	0.00	0.00	0.00	0.00
6 -	FUNCIONAMIENTO CONTRALORIA MUNICIPAL	1,821,000,000.00	0.00	0.00	20,835,188.00	20,835,188.00	1,821,000,000.00	1,821,000,000.00	1,821,000,000.00	0.00	0.00
03 - 6 - 1 - 06	CONTRALORIA MUNICIPAL	252,000,000.00	0.00	0.00	20,835,188.00	20,835,188.00	252,000,000.00	252,000,000.00	252,000,000.00	0.00	0.00
03 - 6 - 1 - 20	CONTRALORIA MUNICIPAL	1,569,000,000.00	0.00	0.00	0.00	0.00	1,569,000,000.00	1,569,000,000.00	1,569,000,000.00	0.00	0.00
<b>TOTALES</b>		<b>1,821,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,961,218.19</b>	<b>150,961,218.19</b>	<b>1,821,000,000.00</b>	<b>1,821,000,000.00</b>	<b>1,821,000,000.00</b>	<b>0.00</b>	<b>0.00</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>50,046,000,000.00</b>	<b>6,911,658,082.86</b>	<b>6,911,658,082.86</b>	<b>105,615,839.87</b>	<b>660,211,221.00</b>	<b>50,600,595,381.13</b>	<b>48,415,519,673.11</b>	<b>46,396,309,162.75</b>	<b>2,185,075,708.02</b>	<b>2,019,210,510.36</b>
<b>1 - 1</b>	<b>GASTOS DE PERSONAL</b>	<b>23,473,000,000.00</b>	<b>2,711,923,751.86</b>	<b>3,932,313,566.86</b>	<b>33,444,357.33</b>	<b>0.00</b>	<b>24,659,945,457.67</b>	<b>24,657,363,893.17</b>	<b>24,331,196,090.17</b>	<b>2,581,564.50</b>	<b>326,167,803.00</b>
<b>1 - 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>17,200,000,000.00</b>	<b>2,431,253,262.00</b>	<b>827,331,018.00</b>	<b>3,494,260.00</b>	<b>0.00</b>	<b>15,592,583,496.00</b>	<b>15,592,583,496.00</b>	<b>15,488,282,531.00</b>	<b>0.00</b>	<b>104,300,965.00</b>
04 - 1 - 1 1 1 - 20	Sueldo del Personal de Nomina	7,311,000,000.00	22,120,748.00	619,156,944.00	690,981.00	0.00	7,907,345,215.00	7,907,345,215.00	7,907,345,215.00	0.00	0.00
04 - 1 - 1 1 2 - 20	Horas Extras y Dias festivos	200,000,000.00	0.00	91,951,465.00	8,100.00	0.00	291,943,365.00	291,943,365.00	236,834,566.00	0.00	55,108,799.00
04 - 1 - 1 1 3 - 20	Indemnizacion de Vacaciones	746,000,000.00	519,146,746.00	0.00	0.00	0.00	226,853,254.00	226,853,254.00	226,814,741.00	0.00	38,513.00
04 - 1 - 1 1 4 - 20	Gastos de Representacion	379,000,000.00	66,231,127.00	0.00	0.00	0.00	312,768,873.00	312,768,873.00	312,768,873.00	0.00	0.00
04 - 1 - 1 1 5 - 20	Vacaciones	599,000,000.00	532,598,209.00	0.00	0.00	0.00	66,401,791.00	66,401,791.00	59,968,046.00	0.00	6,433,745.00
04 - 1 - 1 1 6 - 20	Prima de Navidad	1,051,000,000.00	17,331,310.00	30,000,000.00	0.00	0.00	1,063,668,690.00	1,063,668,690.00	1,059,747,645.00	0.00	3,921,045.00
04 - 1 - 1 1 7 - 20	Prima profesional y tecnica	1,761,000,000.00	408,516,912.00	0.00	0.00	0.00	1,352,483,088.00	1,352,483,088.00	1,352,483,088.00	0.00	0.00
04 - 1 - 1 1 8 - 20	Subsidios de Alimentacion	169,000,000.00	7,690,514.00	0.00	0.00	0.00	161,309,486.00	161,309,486.00	161,309,486.00	0.00	0.00
04 - 1 - 1 1 9 - 20	Prima de Servicios	938,000,000.00	71,272,430.00	65,500,000.00	0.00	0.00	932,227,570.00	932,227,570.00	928,913,157.00	0.00	3,314,413.00
04 - 1 - 1 1 10 - 20	Interes de Cesantias	89,000,000.00	10,337,070.00	0.00	0.00	0.00	78,662,930.00	78,662,930.00	78,400,281.00	0.00	262,649.00
04 - 1 - 1 1 11 - 20	Prima de Vacaciones	508,000,000.00	513,566.00	59,000.00	1,076,101.00	0.00	506,469,333.00	506,469,333.00	500,980,635.00	0.00	5,488,698.00
04 - 1 - 1 1 13 - 20	Cesantias Directas	1,506,000,000.00	550,588,245.00	0.00	0.00	0.00	955,411,755.00	955,411,755.00	951,149,929.00	0.00	4,261,826.00
04 - 1 - 1 1 14 - 20	Subsidios de Transporte	168,000,000.00	53,888.00	6,674,000.00	0.00	0.00	174,620,112.00	174,620,112.00	174,620,112.00	0.00	0.00
04 - 1 - 1 1 18 - 20	Bonificacion por Direccion	56,000,000.00	3,423,000.00	0.00	848,850.00	0.00	51,728,150.00	51,728,150.00	34,202,483.00	0.00	17,525,667.00
04 - 1 - 1 1 19 - 20	Bonificacion Por Gestion	14,000,000.00	855,750.00	0.00	0.00	0.00	13,144,250.00	13,144,250.00	6,572,125.00	0.00	6,572,125.00
04 - 1 - 1 1 21 - 20	Prima de Antiguedad	1,216,000,000.00	25,573,747.00	0.00	0.00	0.00	1,190,426,253.00	1,190,426,253.00	1,190,426,253.00	0.00	0.00
04 - 1 - 1 1 22 - 20	Bonificacion especial por servicios prestados	253,000,000.00	0.00	10,853,220.00	0.00	0.00	263,853,220.00	263,853,220.00	262,937,295.00	0.00	915,925.00
04 - 1 - 1 1 24 - 20	Bonificacion por Recreacion	41,000,000.00	0.00	3,136,389.00	870,228.00	0.00	43,266,161.00	43,266,161.00	42,808,601.00	0.00	457,560.00
04 - 1 - 1 1 25 - 20	Salario y Prestaciones Sociales del Personero	195,000,000.00	195,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1 - 1 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>2,700,000,000.00</b>	<b>136,580,122.86</b>	<b>2,223,519,892.86</b>	<b>29,597,720.33</b>	<b>0.00</b>	<b>4,757,342,049.67</b>	<b>4,754,760,485.17</b>	<b>4,533,371,270.17</b>	<b>2,581,564.50</b>	<b>221,389,215.00</b>
04 - 1 - 1 2 1 - 20	Supernumerarios	0.00	2,568,811.00	55,000,000.00	3.00	0.00	52,431,186.00	52,249,621.50	52,249,621.50	181,564.50	0.00
04 - 1 - 1 2 2 - 20	Remuneracion Servicios Tecnicos	200,000,000.00	29,050,986.00	653,461,171.00	3,431,065.00	0.00	820,979,120.00	820,979,120.00	773,804,156.00	0.00	47,174,964.00
04 - 1 - 1 2 3 - 20	Honorarios Profesionales	2,500,000,000.00	104,960,325.86	1,515,058,721.86	26,166,652.33	0.00	3,883,931,743.67	3,881,531,743.67	3,707,317,492.67	2,400,000.00	174,214,251.00
<b>1 - 1 3</b>	<b>CONTRIBUCION A LA NOMINA SECTOR PRIVADO</b>	<b>2,042,000,000.00</b>	<b>84,214,127.00</b>	<b>358,420,579.00</b>	<b>295,777.00</b>	<b>0.00</b>	<b>2,315,910,675.00</b>	<b>2,315,910,675.00</b>	<b>2,315,521,452.00</b>	<b>0.00</b>	<b>389,223.00</b>
04 - 1 - 1 3 1 - 20	Fondo de Cesantias	566,000,000.00	15,425,235.00	44,048,530.00	0.00	0.00	594,623,295.00	594,623,295.00	594,623,295.00	0.00	0.00
04 - 1 - 1 3 2 - 20	Fondo de Pensiones	533,000,000.00	30,000,000.00	65,862,925.00	159,425.00	0.00	568,703,500.00	568,703,500.00	568,512,925.00	0.00	190,575.00
04 - 1 - 1 3 3 - 20	Aportes de Salud	449,000,000.00	9,613,492.00	227,424,124.00	114,952.00	0.00	666,695,680.00	666,695,680.00	666,560,632.00	0.00	135,048.00
04 - 1 - 1 3 4 - 20	Aporte a Salud Concejales	61,000,000.00	14,926,600.00	0.00	0.00	0.00	46,073,400.00	46,073,400.00	46,073,400.00	0.00	0.00
04 - 1 - 1 3 5 - 20	Cajas de Compensacion Familiar	433,000,000.00	14,248,800.00	21,085,000.00	21,400.00	0.00	439,814,800.00	439,814,800.00	439,751,200.00	0.00	63,600.00
<b>1 - 1 4</b>	<b>CONTRIBUCIONES A LA NOMINA SECTOR PUBLICO</b>	<b>1,531,000,000.00</b>	<b>59,876,240.00</b>	<b>523,042,077.00</b>	<b>56,600.00</b>	<b>0.00</b>	<b>1,994,109,237.00</b>	<b>1,994,109,237.00</b>	<b>1,994,020,837.00</b>	<b>0.00</b>	<b>88,400.00</b>
04 - 1 - 1 4 1 - 20	Fondo de Cesantias (Fondo Nacional del Ahorro)	236,000,000.00	0.00	33,951,427.00	0.00	0.00	269,951,427.00	269,951,427.00	269,951,427.00	0.00	0.00
04 - 1 - 1 4 2 - 20	Fondo de Pensiones	449,000,000.00	0.00	383,123,650.00	0.00	0.00	832,123,650.00	832,123,650.00	832,123,650.00	0.00	0.00
04 - 1 - 1 4 3 - 20	Aportes de Salud	230,000,000.00	37,024,840.00	79,900,000.00	0.00	0.00	272,875,160.00	272,875,160.00	272,875,160.00	0.00	0.00
04 - 1 - 1 4 4 - 20	Administradoras de Riesgos Profesionales	57,000,000.00	1,636,700.00	15,000.00	6,600.00	0.00	55,371,700.00	55,371,700.00	55,363,300.00	0.00	8,400.00
<b>1 - 1 4 5</b>	<b>APORTES DE LEY</b>	<b>542,000,000.00</b>	<b>17,878,500.00</b>	<b>26,052,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>550,123,500.00</b>	<b>550,123,500.00</b>	<b>550,043,500.00</b>	<b>0.00</b>	<b>80,000.00</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 - 1 - 1 4 5 1 - 20	SENA	55,000,000.00	1,917,500.00	2,015,000.00	6,900.00	0.00	55,090,600.00	55,090,600.00	55,082,500.00	0.00	8,100.00
04 - 1 - 1 4 5 2 - 20	Instituto Colombiano de Bienestar Familiar - ICBF	324,000,000.00	10,688,000.00	16,570,000.00	22,200.00	0.00	329,859,800.00	329,859,800.00	329,812,000.00	0.00	47,800.00
04 - 1 - 1 4 5 3 - 20	Escuela Superior de Administracion Publica - ESAP	54,000,000.00	1,760,100.00	2,869,000.00	6,900.00	0.00	55,102,000.00	55,102,000.00	55,093,900.00	0.00	8,100.00
04 - 1 - 1 4 5 5 - 20	Institutos tecnicos y escuelas industriales	109,000,000.00	3,512,900.00	4,598,000.00	14,000.00	0.00	110,071,100.00	110,071,100.00	110,055,100.00	0.00	16,000.00
04 - 1 - 1 4 6 - 20	Aporte a Salud Concejales	11,000,000.00	1,862,000.00	0.00	0.00	0.00	9,138,000.00	9,138,000.00	9,138,000.00	0.00	0.00
04 - 1 - 1 4 7 - 20	Aporte a Riesgos Profesionales Concejales	3,000,000.00	687,000.00	0.00	0.00	0.00	2,313,000.00	2,313,000.00	2,313,000.00	0.00	0.00
04 - 1 - 1 4 8 - 20	Aporte a Riesgos Profesionales Judicatura	3,000,000.00	787,200.00	0.00	0.00	0.00	2,212,800.00	2,212,800.00	2,212,800.00	0.00	0.00
<b>1 - 2</b>	<b>GASTOS GENERALES</b>	<b>8,085,000,000.00</b>	<b>2,646,009,868.54</b>	<b>2,911,516,636.00</b>	<b>46,883,451.49</b>	<b>60,211,221.00</b>	<b>8,363,834,536.97</b>	<b>8,363,597,656.97</b>	<b>7,669,155,926.09</b>	<b>236,880.00</b>	<b>694,441,730.88</b>
<b>1 - 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>1,260,000,000.00</b>	<b>323,358,254.00</b>	<b>123,933,600.00</b>	<b>11,187.50</b>	<b>0.00</b>	<b>1,060,564,158.50</b>	<b>1,060,327,278.50</b>	<b>896,812,432.50</b>	<b>236,880.00</b>	<b>163,514,846.00</b>
04 - 1 - 2 1 1 - 20	Compra de Equipos	420,000,000.00	170,000,000.00	30,000,000.00	40.00	0.00	279,999,960.00	279,999,960.00	279,999,960.00	0.00	0.00
04 - 1 - 2 1 2 - 20	Materiales y Suministros	500,000,000.00	70,000,000.00	93,130,500.00	11,147.50	0.00	523,119,352.50	522,882,472.50	512,882,472.50	236,880.00	10,000,000.00
04 - 1 - 2 1 3 - 20	Compra de Combustibles y Lubricantes	150,000,000.00	46,070,000.00	0.00	0.00	0.00	103,930,000.00	103,930,000.00	103,930,000.00	0.00	0.00
04 - 1 - 2 1 4 - 20	Dotacion de Personal	190,000,000.00	37,288,254.00	803,100.00	0.00	0.00	153,514,846.00	153,514,846.00	0.00	0.00	153,514,846.00
<b>1 - 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>6,825,000,000.00</b>	<b>2,322,651,614.54</b>	<b>2,787,583,036.00</b>	<b>46,872,263.99</b>	<b>60,211,221.00</b>	<b>7,303,270,378.47</b>	<b>7,303,270,378.47</b>	<b>6,772,343,493.59</b>	<b>0.00</b>	<b>530,926,884.88</b>
04 - 1 - 2 2 1 - 20	Viaticos y Gastos de Viajes	200,000,000.00	4,042,131.50	115,079,350.00	4,769,097.00	0.00	306,268,121.50	306,268,121.50	291,519,685.00	0.00	14,748,436.50
04 - 1 - 2 2 2 - 20	Servicios Publicos	2,000,000,000.00	7,256,252.04	265,000,000.00	5,936,683.25	0.00	2,251,807,064.71	2,251,807,064.71	2,119,092,074.71	0.00	132,714,990.00
04 - 1 - 2 2 3 - 20	Comunicacion y Transporte	70,000,000.00	10,000,000.00	52,500,000.00	7,791,200.00	0.00	104,708,800.00	104,708,800.00	71,400,167.00	0.00	33,308,633.00
04 - 1 - 2 2 4 - 20	Publicidad y Propaganda	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 - 1 - 2 2 5 - 20	Impresos y Publicaciones	180,000,000.00	120,000,000.00	10,000,000.00	16.00	0.00	69,999,984.00	69,999,984.00	69,999,984.00	0.00	0.00
04 - 1 - 2 2 6 - 20	Arrendamientos	400,000,000.00	68,420,716.00	428,000,000.00	18.00	0.00	759,579,266.00	759,579,266.00	683,580,427.00	0.00	75,998,839.00
04 - 1 - 2 2 7 - 20	Seguros	150,000,000.00	46,591,476.00	50,925,208.00	0.00	0.00	154,333,732.00	154,333,732.00	154,333,732.00	0.00	0.00
04 - 1 - 2 2 8 - 20	Gastos Bancarios y Fiduciarios	150,000,000.00	170,857,168.00	7,317,778.00	20,483,096.12	60,211,221.00	26,188,734.88	26,188,734.88	26,188,734.88	0.00	0.00
04 - 1 - 2 2 9 - 20	Fotocopias	485,000,000.00	430,000,000.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	52,471,348.00	0.00	2,528,652.00
04 - 1 - 2 2 10 - 20	Mantenimiento	400,000,000.00	258,500,955.00	290,800,000.00	8,900.00	0.00	432,290,145.00	432,290,145.00	346,120,927.00	0.00	86,169,218.00
04 - 1 - 2 2 11 - 20	Plan Institucional de Capacitacion	100,000,000.00	95,616,706.00	37,070,000.00	0.00	0.00	41,453,294.00	41,453,294.00	24,187,294.00	0.00	17,266,000.00
04 - 1 - 2 2 12 - 20	Bienestar Social	100,000,000.00	170,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 1 - 2 2 13 - 20	Vigilancia, Seguridad Privada, Aseo y Otros	1,400,000,000.00	19,664,700.00	942,488,082.00	15,223.00	0.00	2,322,808,159.00	2,322,808,159.00	2,211,567,759.00	0.00	111,240,400.00
04 - 1 - 2 2 14 - 20	Inhumacion de Cadaveres y Gastos funerarios	200,000,000.00	0.00	120,000,000.00	595,000.00	0.00	319,405,000.00	319,405,000.00	319,405,000.00	0.00	0.00
04 - 1 - 2 2 16 - 20	Reparacion y Repuestos de maquinaria	250,000,000.00	250,000,000.00	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	100,000,000.00	31,500,000.00	244,402,618.00	3,673,030.62	0.00	309,229,587.38	309,229,587.38	278,677,871.00	0.00	30,551,716.38
04 - 1 - 2 2 18 - 20	Gastos electorales	0.00	201,510.00	124,000,000.00	0.00	0.00	123,798,490.00	123,798,490.00	123,798,490.00	0.00	0.00
04 - 1 - 2 2 19 - 20	Programa de salud ocupacional	340,000,000.00	340,000,000.00	30,000,000.00	3,600,000.00	0.00	26,400,000.00	26,400,000.00	0.00	0.00	26,400,000.00
<b>1 - 3</b>	<b>TRANSFERENCIAS</b>	<b>18,488,000,000.00</b>	<b>1,553,724,462.46</b>	<b>67,827,880.00</b>	<b>25,288,031.05</b>	<b>600,000,000.00</b>	<b>17,576,815,386.49</b>	<b>15,394,558,122.97</b>	<b>14,395,957,146.49</b>	<b>2,182,257,263.52</b>	<b>998,600,976.48</b>
<b>1 - 3 3</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>2,930,000,000.00</b>	<b>958,373,410.60</b>	<b>0.00</b>	<b>13,123,888.54</b>	<b>0.00</b>	<b>1,958,502,700.86</b>	<b>1,036,825,525.86</b>	<b>1,035,895,561.86</b>	<b>921,677,175.00</b>	<b>929,964.00</b>
	<b>PREVISION Y SEGURIDAD SOCIAL</b>										
04 - 1 - 3 3 3 - 20	Mesadas Pensionales y Cuotas Pensionales	1,130,000,000.00	958,373,410.60	0.00	13,123,888.54	0.00	158,502,700.86	158,502,700.86	157,572,736.86	0.00	929,964.00
04 - 1 - 3 3 3 - 235	Mesadas Pensionales y Cuotas Pensionales	1,800,000,000.00	0.00	0.00	0.00	0.00	1,800,000,000.00	878,322,825.00	878,322,825.00	921,677,175.00	0.00
<b>1 - 3 4</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>15,558,000,000.00</b>	<b>595,351,051.86</b>	<b>67,827,880.00</b>	<b>12,164,142.51</b>	<b>600,000,000.00</b>	<b>15,618,312,685.63</b>	<b>14,357,732,597.11</b>	<b>13,360,061,584.63</b>	<b>1,260,580,088.52</b>	<b>997,671,012.48</b>
04 - 1 - 3 4 1 - 20	Sentencias judiciales, laudos y Conciliaciones	400,000,000.00	379,097,817.86	0.00	0.14	0.00	20,902,182.00	20,902,182.00	20,424,249.00	0.00	477,933.00
04 - 1 - 3 4 2 - 20	Federacion Colombiana de Municipios	69,000,000.00	16,253,234.00	0.00	0.00	0.00	52,746,766.00	52,746,766.00	52,746,766.00	0.00	0.00
04 - 1 - 3 4 5 - 05	Transferencia Corpocesar	9,000,000,000.00	0.00	0.00	0.00	600,000,000.00	9,600,000,000.00	8,707,321,800.00	8,551,584,979.00	892,678,200.00	155,736,821.00

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		Reduccion	Adiciones					
			Contracréditos	Créditos							
04 - 1 - 3 4 6 - 74	Transferencia Bomberos	2,300,000,000.00	0.00	0.00	0.00	0.00	2,300,000,000.00	2,300,000,000.00	2,111,818,180.00	0.00	188,181,820.00
04 - 1 - 3 4 8 - 02	Transferencia Indupal	15,000,000.00	0.00	0.00	11,247,468.00	0.00	3,752,532.00	3,076,205.00	3,076,205.00	676,327.00	0.00
04 - 1 - 3 4 8 - 20	Transferencia Indupal	350,000,000.00	0.00	9,000,000.00	916,674.00	0.00	358,083,326.00	358,083,326.00	358,083,326.00	0.00	0.00
04 - 1 - 3 4 14 - 20	Asociacion Colombiana de Ciudades Capitales	30,000,000.00	0.00	28,827,880.00	0.00	0.00	58,827,880.00	58,827,880.00	58,827,880.00	0.00	0.00
04 - 1 - 3 4 15 - 20	Transferencia Fonvisocial	1,240,000,000.00	0.00	0.00	0.37	0.00	1,239,999,999.63	1,239,999,999.63	1,239,999,999.63	0.00	0.00
04 - 1 - 3 4 16 - 20	Transferencia SIVA - Capitalizacion	654,000,000.00	0.00	0.00	0.00	0.00	654,000,000.00	654,000,000.00	163,500,000.00	0.00	490,500,000.00
04 - 1 - 3 4 17 - 20	Servicio Tribunal de Arbitramento	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 - 1 - 3 4 18 - 14	Transferencia Estampilla Pro Universidad	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	332,774,438.48	220,000,000.00	367,225,561.52	112,774,438.48
04 - 1 - 3 4 19 - 20	Area Metropolitana	600,000,000.00	0.00	30,000,000.00	0.00	0.00	630,000,000.00	630,000,000.00	580,000,000.00	0.00	50,000,000.00
<b>2 -</b>	<b>SERVICIO DE LA DEUDA</b>	<b>3,300,000,000.00</b>	<b>4,900,000,000.00</b>	<b>3,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,219,632,416.67</b>	<b>1,219,632,416.67</b>	<b>480,367,583.33</b>	<b>0.00</b>
<b>2 - 1</b>	<b>DEUDA INTERNA</b>	<b>3,300,000,000.00</b>	<b>4,900,000,000.00</b>	<b>3,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,219,632,416.67</b>	<b>1,219,632,416.67</b>	<b>480,367,583.33</b>	<b>0.00</b>
<b>2 - 1 1</b>	<b>AMORTIZACION</b>	<b>3,300,000,000.00</b>	<b>3,300,000,000.00</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>
<b>2 - 1 1 1</b>	<b>Entidades Financieras</b>	<b>3,300,000,000.00</b>	<b>3,300,000,000.00</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 - 2 - 1 1 1 1 - 79	Bancos	3,300,000,000.00	3,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2 - 1 2</b>	<b>INTERESES Y COMISIONES</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>3,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,219,632,416.67</b>	<b>1,219,632,416.67</b>	<b>480,367,583.33</b>	<b>0.00</b>
<b>2 - 1 2 1</b>	<b>Entidades Financieras</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>3,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,219,632,416.67</b>	<b>1,219,632,416.67</b>	<b>480,367,583.33</b>	<b>0.00</b>
04 - 2 - 1 2 1 1 - 79	Bancos	0.00	1,600,000,000.00	3,300,000,000.00	0.00	0.00	1,700,000,000.00	1,219,632,416.67	1,219,632,416.67	480,367,583.33	0.00
<b>3 -</b>	<b>INVERSION</b>	<b>393,417,966,000.00</b>	<b>83,676,595,576.25</b>	<b>87,051,883,107.78</b>	<b>28,244,521,970.94</b>	<b>59,236,309,625.95</b>	<b>427,785,041,186.54</b>	<b>394,268,309,338.31</b>	<b>345,404,424,852.80</b>	<b>33,516,731,848.23</b>	<b>48,863,884,485.51</b>
<b>3 - 1</b>	<b>PLAN DE DESARROLLO VALLEDUPAR AVANZA</b>	<b>393,417,966,000.00</b>	<b>83,676,595,576.25</b>	<b>87,051,883,107.78</b>	<b>28,244,521,970.94</b>	<b>59,236,309,625.95</b>	<b>427,785,041,186.54</b>	<b>394,268,309,338.31</b>	<b>345,404,424,852.80</b>	<b>33,516,731,848.23</b>	<b>48,863,884,485.51</b>
<b>3 - 1 1</b>	<b>EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA</b>	<b>5,062,000,000.00</b>	<b>2,321,864,744.00</b>	<b>4,759,488,883.00</b>	<b>1,565,170,064.00</b>	<b>682,108,032.72</b>	<b>6,616,562,107.72</b>	<b>6,492,899,491.66</b>	<b>5,663,872,594.00</b>	<b>123,662,616.06</b>	<b>829,026,897.66</b>
<b>3 - 1 1 1</b>	<b>CONVIVENCIA Y SEGURIDAD</b>	<b>2,538,000,000.00</b>	<b>576,427,538.00</b>	<b>999,896,883.00</b>	<b>553,792,516.00</b>	<b>0.00</b>	<b>2,407,676,829.00</b>	<b>2,343,703,495.66</b>	<b>1,555,476,598.00</b>	<b>63,973,333.34</b>	<b>788,226,897.66</b>
<b>3 - 1 1 1 1</b>	<b>CONVIVENCIA CIUDADANA</b>	<b>2,078,000,000.00</b>	<b>392,860,872.00</b>	<b>759,057,736.00</b>	<b>553,792,516.00</b>	<b>0.00</b>	<b>1,890,404,348.00</b>	<b>1,890,404,348.00</b>	<b>1,103,804,117.00</b>	<b>0.00</b>	<b>786,600,231.00</b>
04 - 3 - 1 1 1 1 1 - 20	Proyecto de cultura y convivencia ciudadana	1,200,000,000.00	91,000,000.00	467,127,300.00	320,702,951.00	0.00	1,255,424,349.00	1,255,424,349.00	490,637,451.00	0.00	764,786,898.00
04 - 3 - 1 1 1 1 3 - 20	Fortalecimiento unidad espacio publico	500,000,000.00	3,500,000.00	5,150,000.00	3,870,001.00	0.00	497,779,999.00	497,779,999.00	475,966,666.00	0.00	21,813,333.00
04 - 3 - 1 1 1 1 6 - 20	Mejoramiento y adecuaciones locativas para la edificacion de la casa de justicia	378,000,000.00	298,360,872.00	149,180,436.00	228,819,564.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 1 1 7 - 20	Comunicaciones y Prensa	0.00	0.00	137,600,000.00	400,000.00	0.00	137,200,000.00	137,200,000.00	137,200,000.00	0.00	0.00
<b>3 - 1 1 1 2</b>	<b>SEGURIDAD PARA NUESTRA CIUDADANIA</b>	<b>460,000,000.00</b>	<b>183,566,666.00</b>	<b>240,839,147.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,272,481.00</b>	<b>453,299,147.66</b>	<b>451,672,481.00</b>	<b>63,973,333.34</b>	<b>1,626,666.66</b>
04 - 3 - 1 1 1 2 3 - 20	Alimentos de detenidos	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 - 1 1 1 2 3 - 79	Alimentos de detenidos	100,000,000.00	83,566,666.00	73,566,666.00	0.00	0.00	90,000,000.00	26,026,666.66	24,400,000.00	63,973,333.34	1,626,666.66
04 - 3 - 1 1 1 2 4 - 20	Sostenimiento cromi	260,000,000.00	0.00	40,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
04 - 3 - 1 1 1 2 7 - 20	Fortalecimiento de los mecanismos de prevencion, vigilancia y control ciudadano	0.00	0.00	66,000,000.00	0.00	0.00	66,000,000.00	66,000,000.00	66,000,000.00	0.00	0.00
04 - 3 - 1 1 1 2 8 - 20	Mejoramiento de espacio publico, prevencion, vigilancia y control ciudadano	0.00	0.00	61,272,481.00	0.00	0.00	61,272,481.00	61,272,481.00	61,272,481.00	0.00	0.00
<b>3 - 1 1 3</b>	<b>CONSTRUCCION DE PAZ Y DERECHOS HUMANOS</b>	<b>0.00</b>	<b>0.00</b>	<b>110,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>40,800,000.00</b>
04 - 3 - 1 1 3 1 - 141	Construccion de paz y derechos humanos un nuevo amanecer en valledupar	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	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 1 3 1 - 20	Construccion de paz y derechos humanos un nuevo amanecer en valledupar	0.00	0.00	70,800,000.00	0.00	0.00	70,800,000.00	70,800,000.00	30,000,000.00	0.00	40,800,000.00
<b>3 - 1 1 4</b>	<b>VALLEDUPAR PROMUEVE LA RECREACION Y EL DEPORTE</b>	<b>2,524,000,000.00</b>	<b>1,745,437,206.00</b>	<b>3,648,792,000.00</b>	<b>1,011,377,548.00</b>	<b>682,108,032.72</b>	<b>4,098,085,278.72</b>	<b>4,078,395,996.00</b>	<b>4,078,395,996.00</b>	<b>19,689,282.72</b>	<b>0.00</b>
04 - 3 - 1 1 4 1 - 178	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 4 1 - 20	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	300,000,000.00	38,622,452.00	0.00	11,377,548.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
04 - 3 - 1 1 4 1 - 29	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 4 1 - 302	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	0.00	0.00	0.00	2,334,484.72	2,334,484.72	0.00	0.00	2,334,484.72	0.00
04 - 3 - 1 1 4 1 - 378	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	55,007,948.00	0.00	0.00	55,007,948.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 4 1 - 78	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	1,219,000,000.00	141,369,600.00	0.00	0.00	141,369,600.00	1,219,000,000.00	1,218,999,996.00	1,218,999,996.00	4.00	0.00
04 - 3 - 1 1 4 1 - 79	Fomento desarrollo y practica del deporte , la recreacion y el aprovechamiento del tiempo libre	0.00	489,396,000.00	489,396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 4 5 - 178	Deporte y Rereacion para avanzar en la paz	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
04 - 3 - 1 1 4 5 - 20	Deporte y Rereacion para avanzar en la paz	0.00	0.00	38,622,452.00	0.00	0.00	38,622,452.00	38,622,452.00	38,622,452.00	0.00	0.00
04 - 3 - 1 1 4 5 - 378	Deporte y Rereacion para avanzar en la paz	0.00	0.00	55,007,948.00	0.00	0.00	55,007,948.00	55,007,948.00	55,007,948.00	0.00	0.00
04 - 3 - 1 1 4 5 - 78	Deporte y Rereacion para avanzar en la paz	0.00	0.00	141,369,600.00	0.00	0.00	141,369,600.00	141,369,600.00	141,369,600.00	0.00	0.00
04 - 3 - 1 1 4 5 - 79	Deporte y Rereacion para avanzar en la paz	0.00	0.00	669,396,000.00	0.00	0.00	669,396,000.00	669,396,000.00	669,396,000.00	0.00	0.00
04 - 3 - 1 1 4 6 - 20	Construccion Parque Biosaludable, Coliseo Menor y Complejo Dptivo 12 de Octubre	0.00	550,000,000.00	1,700,000,000.00	0.00	0.00	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00	0.00	0.00
04 - 3 - 1 1 4 6 - 79	Construccion Parque Biosaludable, Coliseo Menor y Complejo Dptivo 12 de Octubre	0.00	0.00	550,000,000.00	0.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00
04 - 3 - 1 1 4 7 - 141	Fomento, Desarrollo y Practica del Deporte, le Recreacion y el Aprovechamiento del Tiempo Libre	0.00	466,041,206.00	0.00	0.00	483,396,000.00	17,354,794.00	0.00	0.00	17,354,794.00	0.00
<b>3 - 1 2</b>	<b>EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL</b>	<b>338,249,162,000.00</b>	<b>69,916,547,241.30</b>	<b>69,359,989,880.78</b>	<b>23,092,235,842.13</b>	<b>38,442,538,172.98</b>	<b>353,042,906,970.33</b>	<b>341,914,408,469.02</b>	<b>296,204,715,577.56</b>	<b>11,128,498,501.31</b>	<b>45,709,692,891.46</b>
<b>3 - 1 2 1</b>	<b>MAS EDUCACION MAS OPORTUNIDADES</b>	<b>224,831,162,000.00</b>	<b>55,607,398,267.37</b>	<b>57,337,866,350.37</b>	<b>10,369,564,811.67</b>	<b>15,176,747,295.90</b>	<b>231,368,812,567.23</b>	<b>226,754,929,467.22</b>	<b>219,656,185,863.20</b>	<b>4,613,883,100.01</b>	<b>7,098,743,604.02</b>
<b>3 - 1 2 1 1</b>	<b>EN EDUCACION VALLEDUPAR AVANZA</b>	<b>224,831,162,000.00</b>	<b>55,607,398,267.37</b>	<b>57,337,866,350.37</b>	<b>10,369,564,811.67</b>	<b>15,176,747,295.90</b>	<b>231,368,812,567.23</b>	<b>226,754,929,467.22</b>	<b>219,656,185,863.20</b>	<b>4,613,883,100.01</b>	<b>7,098,743,604.02</b>
<b>3 - 1 2 1 1 1</b>	<b>VALLEDUPAR LA MAS EDUCADA</b>	<b>196,421,162,000.00</b>	<b>49,885,078,530.37</b>	<b>50,330,646,341.37</b>	<b>6,315,799,592.67</b>	<b>1,561,536,568.95</b>	<b>192,112,466,787.28</b>	<b>190,448,622,661.11</b>	<b>188,162,445,671.86</b>	<b>1,663,844,126.17</b>	<b>2,286,176,989.25</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							
3-121111	PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA CUOTA DE ADMINSITRACION - NOMINA PERSONAL ADMINISTRATIVO	20,566,000,000.00	6,675,892,739.37	4,291,648,287.00	0.00	0.00	18,181,755,547.63	18,172,123,501.90	17,246,427,447.90	9,632,045.73	925,696,054.00
3-1211111	GASTOS DE PERSONAL	18,431,000,000.00	5,398,325,220.37	4,251,648,287.00	0.00	0.00	17,284,323,066.63	17,278,717,118.00	16,752,274,793.00	5,605,948.63	526,442,325.00
3-12111111	SUELDO PERSONAL DE NOMINA	10,870,000,000.00	3,029,386,982.00	3,008,281,439.00	0.00	0.00	10,848,894,457.00	10,846,260,069.00	10,320,086,994.00	2,634,388.00	526,173,075.00
04-3-121111111-25	Sueldo - Administrativos	5,943,000,000.00	636,421,335.00	1,809,437,735.00	0.00	0.00	7,116,016,400.00	7,116,016,400.00	7,116,016,400.00	0.00	0.00
04-3-121111112-25	Incremento de antigüedad - Administrativos	1,581,000,000.00	1,581,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-121111113-25	Horas Extras - Administrativos	1,876,000,000.00	684,903,000.00	1,107,883,468.00	0.00	0.00	2,298,980,468.00	2,296,351,559.00	1,770,178,484.00	2,628,909.00	526,173,075.00
04-3-121111114-25	Indemnización por vacaciones - Administrativos	59,000,000.00	58,562,647.00	4,500,000.00	0.00	0.00	4,937,353.00	4,937,353.00	4,937,353.00	0.00	0.00
04-3-121111115-25	Otras Primas	1,356,000,000.00	13,500,000.00	86,460,236.00	0.00	0.00	1,428,960,236.00	1,428,954,757.00	1,428,954,757.00	5,479.00	0.00
04-3-121111116-25	Bonificación Decreto 1566 2014 1%	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-12111112	OTROS GASTOS POR SERVICIOS PERSONALES	4,301,000,000.00	1,411,984,039.00	415,241,548.00	0.00	0.00	3,304,257,509.00	3,301,565,874.00	3,301,565,874.00	2,691,635.00	0.00
04-3-121111121-25	Subsidio de Alimentación - Administrativos	80,000,000.00	2,382,878.00	58,000,000.00	0.00	0.00	135,617,122.00	135,275,234.00	135,275,234.00	341,888.00	0.00
04-3-121111122-25	Auxilio de transporte - Administrativos	183,000,000.00	65,182,482.00	0.00	0.00	0.00	117,817,518.00	117,418,364.00	117,418,364.00	399,154.00	0.00
04-3-121111123-25	Bonificación por servicios - Administrativos	230,000,000.00	306,045.00	19,116,100.00	0.00	0.00	248,810,055.00	248,809,965.00	248,809,965.00	90.00	0.00
04-3-121111124-25	Prima de servicios - Administrativos	609,000,000.00	259,363,885.00	0.00	0.00	0.00	349,636,115.00	349,636,115.00	349,636,115.00	0.00	0.00
04-3-121111125-25	Prima de vacaciones - Administrativos	326,000,000.00	8,260,700.00	30,460,867.00	0.00	0.00	348,200,167.00	348,200,167.00	348,200,167.00	0.00	0.00
04-3-121111126-25	Prima de navidad - Administrativos	1,061,000,000.00	350,168,048.00	0.00	0.00	0.00	710,831,952.00	710,831,875.00	710,831,875.00	77.00	0.00
04-3-121111127-25	Bonificación especial por recreación - Administrativos	34,000,000.00	2,496,113.00	8,002,946.00	0.00	0.00	39,506,833.00	39,506,833.00	39,506,833.00	0.00	0.00
04-3-121111128-25	Cesantías Administrativos	950,000,000.00	142,141,059.00	184,275,012.00	0.00	0.00	992,133,953.00	992,133,953.00	992,133,953.00	0.00	0.00
04-3-121111129-25	Cesantías Retroactiva Administrativos	801,000,000.00	510,824,133.00	0.00	0.00	0.00	290,175,867.00	290,168,867.00	290,168,867.00	7,000.00	0.00
04-3-1211111210-25	Intereses de Cesantías Administrativos	27,000,000.00	70,858,696.00	115,386,623.00	0.00	0.00	71,527,927.00	69,584,501.00	69,584,501.00	1,943,426.00	0.00
3-12111113	CONTRIBUCION INHERENTE A LA NOMINA	3,260,000,000.00	956,954,199.37	828,125,300.00	0.00	0.00	3,131,171,100.63	3,130,891,175.00	3,130,621,925.00	279,925.63	269,250.00
3-121111131	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO	1,638,000,000.00	601,972,799.37	354,628,175.00	0.00	0.00	1,390,655,375.63	1,390,639,150.00	1,390,369,900.00	16,225.63	269,250.00
04-3-1211111311-25	Caja de Compensación Familiar - Administrativos	492,000,000.00	72,918,699.37	0.00	0.00	0.00	419,081,300.63	419,081,300.00	419,081,300.00	0.63	0.00
04-3-1211111313-25	Aportes de Salud - Administrativos	306,000,000.00	17,160,275.00	347,408,675.00	0.00	0.00	636,248,400.00	636,248,400.00	635,979,150.00	0.00	269,250.00
04-3-1211111314-25	Aportes de pension - Administrativos	792,000,000.00	511,893,825.00	5,897,000.00	0.00	0.00	286,003,175.00	286,002,750.00	286,002,750.00	425.00	0.00
04-3-1211111315-25	Riesgos profesionales ARP - Administrativos	48,000,000.00	0.00	1,322,500.00	0.00	0.00	49,322,500.00	49,306,700.00	49,306,700.00	15,800.00	0.00
3-121111132	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO	1,622,000,000.00	354,981,400.00	473,497,125.00	0.00	0.00	1,740,515,725.00	1,740,252,025.00	1,740,252,025.00	263,700.00	0.00
04-3-1211111321-25	Servicio Nacional de Aprendizaje - SENA - Administrativos	61,000,000.00	8,505,100.00	75,000.00	0.00	0.00	52,569,900.00	52,569,800.00	52,569,800.00	100.00	0.00
04-3-1211111322-25	Instituto Colombiano de Bienestar Familiar - ICBF - Administrativos	369,000,000.00	63,784,600.00	9,098,000.00	0.00	0.00	314,313,400.00	314,313,400.00	314,313,400.00	0.00	0.00
04-3-1211111323-25	Escuelas industriales e institutos técnicos - Administrativos	123,000,000.00	17,807,400.00	0.00	0.00	0.00	105,192,600.00	104,929,100.00	104,929,100.00	263,500.00	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 - 1 2 1 1 1 1 1 3 2 4 - 25	Escuela Superior de Administracion Publica - ESAP - Administrativos	80,000,000.00	27,505,100.00	75,000.00	0.00	0.00	52,569,900.00	52,569,800.00	52,569,800.00	100.00	0.00
04 - 3 - 1 2 1 1 1 1 1 3 2 6 - 25	Aportes de Salud - Publico Administrativos	410,000,000.00	144,160,175.00	24,369,975.00	0.00	0.00	290,209,800.00	290,209,800.00	290,209,800.00	0.00	0.00
04 - 3 - 1 2 1 1 1 1 1 3 2 7 - 25	Aportes de Pension - Publico Administrativos	579,000,000.00	93,219,025.00	439,879,150.00	0.00	0.00	925,660,125.00	925,660,125.00	925,660,125.00	0.00	0.00
<b>3 - 1 2 1 1 1 1 2</b>	<b>GASTOS GENERALES</b>	<b>2,135,000,000.00</b>	<b>1,277,567,519.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>897,432,481.00</b>	<b>893,406,383.90</b>	<b>494,152,654.90</b>	<b>4,026,097.10</b>	<b>399,253,729.00</b>
<b>3 - 1 2 1 1 1 1 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>376,000,000.00</b>	<b>138,399,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>237,600,354.00</b>	<b>237,600,354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>237,600,354.00</b>
04 - 3 - 1 2 1 1 1 1 1 3 2 1 1 - 25	Dotacion Ley 70 de 1998 - Administrativos	376,000,000.00	138,399,646.00	0.00	0.00	0.00	237,600,354.00	237,600,354.00	0.00	0.00	237,600,354.00
<b>3 - 1 2 1 1 1 1 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>1,759,000,000.00</b>	<b>1,139,167,873.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>659,832,127.00</b>	<b>655,806,029.90</b>	<b>494,152,654.90</b>	<b>4,026,097.10</b>	<b>161,653,375.00</b>
04 - 3 - 1 2 1 1 1 1 2 2 1 - 25	Viaticos y gastos de viajes - Administrativos	94,000,000.00	62,331,473.00	0.00	0.00	0.00	31,668,527.00	31,668,527.00	31,147,522.00	0.00	521,005.00
04 - 3 - 1 2 1 1 1 1 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulo - Administrativos	86,000,000.00	0.00	40,000,000.00	0.00	0.00	126,000,000.00	126,000,000.00	0.00	0.00	126,000,000.00
04 - 3 - 1 2 1 1 1 1 2 2 3 - 25	Cuota Administracion (Modernizacion SEM)	1,579,000,000.00	1,076,836,400.00	0.00	0.00	0.00	502,163,600.00	498,137,502.90	463,005,132.90	4,026,097.10	35,132,370.00
<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>143,465,784,000.00</b>	<b>37,451,490,551.00</b>	<b>30,841,270,524.37</b>	<b>4,980,026,528.00</b>	<b>1,251,718,799.63</b>	<b>133,127,256,245.00</b>	<b>132,865,062,543.00</b>	<b>132,090,845,098.00</b>	<b>262,193,702.00</b>	<b>774,217,445.00</b>
<b>3 - 1 2 1 1 1 1 2 1</b>	<b>GASTOS DE PERSONAL</b>	<b>143,045,784,000.00</b>	<b>37,431,489,609.00</b>	<b>30,607,627,229.37</b>	<b>4,980,026,528.00</b>	<b>1,251,718,799.63</b>	<b>132,493,613,892.00</b>	<b>132,231,420,190.00</b>	<b>131,835,687,652.00</b>	<b>262,193,702.00</b>	<b>395,732,538.00</b>
<b>3 - 1 2 1 1 1 1 2 1 1</b>	<b>SUELDO DE PERSONAL DE NOMINA</b>	<b>100,192,080,000.00</b>	<b>29,426,171,123.00</b>	<b>21,284,526,468.37</b>	<b>1,127,990,224.00</b>	<b>1,251,718,799.63</b>	<b>92,174,163,921.00</b>	<b>91,984,555,556.00</b>	<b>91,962,123,456.00</b>	<b>189,608,365.00</b>	<b>22,432,100.00</b>
04 - 3 - 1 2 1 1 1 2 1 1 1 - 25	Sueldo basico - Docente	70,261,000,000.00	8,606,574,890.00	19,069,369,906.37	0.00	185,999,595.00	80,909,794,611.37	80,723,795,016.37	80,723,795,016.37	185,999,595.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 1 - 325	Sueldo basico - Docente	0.00	0.00	0.00	0.00	1,065,719,204.63	1,065,719,204.63	1,065,719,204.63	1,065,719,204.63	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 2 - 26	Sueldo SSF - Docente	10,439,080,000.00	2,660,288,170.00	653,592,130.00	1,127,990,224.00	0.00	7,304,393,736.00	7,304,393,736.00	7,304,393,736.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 3 - 25	Horas Extras - Docente	1,325,000,000.00	236,963,948.00	1,561,564,432.00	0.00	0.00	2,649,600,484.00	2,645,991,714.00	2,623,559,614.00	3,608,770.00	22,432,100.00
04 - 3 - 1 2 1 1 1 2 1 1 4 - 25	Sobresueldo asignacion adicional preescolar 15% - Docente	1,683,000,000.00	1,438,344,115.00	0.00	0.00	0.00	244,655,885.00	244,655,885.00	244,655,885.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 1 5 - 25	Prima Antigüedad Docente	16,484,000,000.00	16,484,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 1 2 1 2</b>	<b>OTROS GASTOS POR SERVICIOS PERSONALES</b>	<b>19,617,000,000.00</b>	<b>6,030,751,962.00</b>	<b>3,011,434,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,597,682,318.00</b>	<b>16,525,096,981.00</b>	<b>16,151,796,543.00</b>	<b>72,585,337.00</b>	<b>373,300,438.00</b>
04 - 3 - 1 2 1 1 1 2 1 2 1 - 25	Subsidio de alimentacion - Docente	186,000,000.00	112,699,785.00	53,639,585.00	0.00	0.00	126,939,800.00	126,939,800.00	126,939,800.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 2 - 25	Auxilio de transporte - Docente	105,000,000.00	4,781,076.00	55,000,000.00	0.00	0.00	155,218,924.00	155,218,924.00	155,218,924.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 3 - 25	Prima de vacaciones - Docente	4,668,000,000.00	2,807,000,000.00	1,807,584,073.00	0.00	0.00	3,668,584,073.00	3,668,583,545.00	3,668,583,545.00	528.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 4 - 25	Prima de Navidad - Docente	8,453,000,000.00	543,910,625.00	111,131,778.00	0.00	0.00	8,020,221,153.00	8,020,220,545.00	8,020,220,545.00	608.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 5 - 25	Otras primas - Docente	1,000,000.00	426,488.00	0.00	0.00	0.00	573,512.00	573,512.00	573,512.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 6 - 25	Auxilio de movilizacion - Docente	30,000,000.00	2,269,917.00	34,000,000.00	0.00	0.00	61,730,083.00	61,730,083.00	61,730,083.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 7 - 25	Estimulo al docente rural - Bonificacion dificil acceso - Docente	224,000,000.00	60,368,110.00	320,000,000.00	0.00	0.00	483,631,890.00	483,631,890.00	483,631,890.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 10 - 25	Prima de Servicio Docente	5,950,000,000.00	2,330,180,600.00	15,078,844.00	0.00	0.00	3,634,898,244.00	3,634,898,244.00	3,634,898,244.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 2 22 - 25	Bonificacion Pedagogica Docente 2018 del 6% Dec. 2354 de 2018	0.00	169,115,361.00	615,000,000.00	0.00	0.00	445,884,639.00	373,300,438.00	0.00	72,584,201.00	373,300,438.00
04 - 3 - 1 2 1 1 1 2 1 2 23 - 325	Deuda Costos Acumulados Escalafon Docente - Vigencias Anteriores	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 2 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>23,236,704,000.00</b>	<b>1,974,566,524.00</b>	<b>6,311,666,481.00</b>	<b>3,852,036,304.00</b>	<b>0.00</b>	<b>23,721,767,653.00</b>	<b>23,721,767,653.00</b>	<b>23,721,767,653.00</b>	<b>0.00</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							
3 - 1 2 1 1 1 2 1 3 1	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PRIVADO	4,434,000,000.00	0.00	383,488,000.00	0.00	0.00	4,817,488,000.00	4,817,488,000.00	4,817,488,000.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 1 1 - 25	Caja de Compensacion Familiar - Docente	4,434,000,000.00	0.00	383,488,000.00	0.00	0.00	4,817,488,000.00	4,817,488,000.00	4,817,488,000.00	0.00	0.00
3 - 1 2 1 1 1 2 1 3 2	CONTRIBUCION INHERENTE A LA NOMINA DEL SECTOR PUBLICO	18,802,704,000.00	1,974,566,524.00	5,928,178,481.00	3,852,036,304.00	0.00	18,904,279,653.00	18,904,279,653.00	18,904,279,653.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Docente	288,000,000.00	91,631,169.00	408,106,569.00	0.00	0.00	604,475,400.00	604,475,400.00	604,475,400.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar - ICBF - Docente	2,673,000,000.00	627,760,100.00	1,568,623,500.00	0.00	0.00	3,613,863,400.00	3,613,863,400.00	3,613,863,400.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 3 - 25	Escuelas industriales e Institutos Tecnicos - Docente	760,000,000.00	96,572,200.00	543,234,300.00	0.00	0.00	1,206,662,100.00	1,206,662,100.00	1,206,662,100.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 4 - 25	Escuela Superior de Administracion Publica - ESAP - Docente	288,000,000.00	74,844,100.00	391,319,500.00	0.00	0.00	604,475,400.00	604,475,400.00	604,475,400.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 5 - 26	Aportes de cesantias SSF - Docente	8,572,756,000.00	1,083,758,955.00	1,466,657,749.00	2,609,594,707.00	0.00	6,346,060,087.00	6,346,060,087.00	6,346,060,087.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 1 3 2 6 - 26	Prevision social SSF - Docente	6,220,948,000.00	0.00	1,550,236,863.00	1,242,441,597.00	0.00	6,528,743,266.00	6,528,743,266.00	6,528,743,266.00	0.00	0.00
3 - 1 2 1 1 1 2 2	GASTOS GENERALES	420,000,000.00	20,000,942.00	233,643,295.00	0.00	0.00	633,642,353.00	633,642,353.00	255,157,446.00	0.00	378,484,907.00
3 - 1 2 1 1 1 2 2 1	ADQUISICION DE BIENES	230,000,000.00	20,000,000.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00	0.00	0.00	210,000,000.00
04 - 3 - 1 2 1 1 1 2 2 1 1 - 25	Dotacion Ley 70 de 1988 - Docente	230,000,000.00	20,000,000.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00	0.00	0.00	210,000,000.00
3 - 1 2 1 1 1 2 2 2	ADQUISICION DE SERVICIOS	190,000,000.00	942.00	233,643,295.00	0.00	0.00	423,642,353.00	423,642,353.00	255,157,446.00	0.00	168,484,907.00
04 - 3 - 1 2 1 1 1 2 2 2 1 - 20	Viaticos y gastos de viajes - Docente	6,000,000.00	0.00	11,200,000.00	0.00	0.00	17,200,000.00	17,200,000.00	15,200,000.00	0.00	2,000,000.00
04 - 3 - 1 2 1 1 1 2 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulo - Docente	184,000,000.00	0.00	0.00	0.00	0.00	184,000,000.00	184,000,000.00	126,400,000.00	0.00	57,600,000.00
04 - 3 - 1 2 1 1 1 2 2 2 9 - 25	Convocatoria Concurso Docente Posconflicto	0.00	942.00	102,621,000.00	0.00	0.00	102,620,058.00	102,620,058.00	102,620,058.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 2 2 10 - 25	Convocatoria Concurso Docente N° 420 de 2016 - Res N° 20182310080005 de 2018	0.00	0.00	10,937,388.00	0.00	0.00	10,937,388.00	10,937,388.00	10,937,388.00	0.00	0.00
04 - 3 - 1 2 1 1 1 2 2 2 11 - 299	Pago Deuda Pasivo Corriente Fiduprevisora	0.00	0.00	108,884,907.00	0.00	0.00	108,884,907.00	108,884,907.00	0.00	0.00	108,884,907.00
3 - 1 2 1 1 1 3	PAGO DE SALARIOS, PRESTACIONES SOCIALES, SEGURIDAD SOCIAL Y TRANSFERENCIA DE NOMINA DE PERSONAL DIRECTIVO DOCENTE	15,071,378,000.00	4,365,972,670.00	3,315,663,014.00	1,330,382,265.00	0.00	12,690,686,079.00	12,617,199,737.00	12,535,625,288.00	73,486,342.00	81,574,449.00
3 - 1 2 1 1 1 3 1	GASTOS DE PERSONAL	15,022,378,000.00	4,365,972,670.00	3,315,663,014.00	1,330,382,265.00	0.00	12,641,686,079.00	12,568,199,737.00	12,535,625,288.00	73,486,342.00	32,574,449.00
3 - 1 2 1 1 1 3 1 1	SUELDO DE PERSONAL DE NOMINA	9,477,655,000.00	2,223,183,402.00	2,358,061,849.00	0.00	0.00	9,612,533,447.00	9,541,860,711.00	9,509,286,262.00	70,672,736.00	32,574,449.00
04 - 3 - 1 2 1 1 1 3 1 1 1 - 25	Sueldo CSF - Directivos	5,148,000,000.00	64,503,404.00	1,388,305,065.00	0.00	0.00	6,471,801,661.00	6,471,801,661.00	6,471,801,661.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 2 - 25	Sobresueldo - Directivos	1,462,000,000.00	6,773,048.00	491,072,000.00	0.00	0.00	1,946,298,952.00	1,946,298,225.00	1,946,298,225.00	727.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 3 - 26	Sueldo SSF - Directivos	923,655,000.00	341,791,668.00	171,647,285.00	0.00	0.00	753,510,617.00	753,510,617.00	753,510,617.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 4 - 25	Horas extras y dias festivos CSF - Directivos	154,000,000.00	432,216.00	118,755,300.00	0.00	0.00	272,323,084.00	270,222,230.00	269,076,626.00	2,100,854.00	1,145,604.00
04 - 3 - 1 2 1 1 1 3 1 1 6 - 25	Prima de Antigüedad Directivo Docente	1,737,000,000.00	1,737,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 8 - 25	Bonificacion Decreto 1566 de 2014 1% Directivo Docente	53,000,000.00	72,683,066.00	88,282,199.00	0.00	0.00	68,599,133.00	68,599,133.00	68,599,133.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 1 10 - 25	Bonificacion Pedagogica Directivos Docentes 2018 del 6% Dec N° 2354 del 2018	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	31,428,845.00	0.00	68,571,155.00	31,428,845.00
3 - 1 2 1 1 1 3 1 2	OTROS GASTOS POR SERVICIOS PERSONALES	2,230,000,000.00	599,675,995.00	17,783,126.00	0.00	0.00	1,648,107,131.00	1,645,293,525.00	1,645,293,525.00	2,813,606.00	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 2 1 1 1 3 1 2 1 - 25	Subsidio de Alimentacion - Directivos	5,000,000.00	3,054,502.00	0.00	0.00	0.00	1,945,498.00	1,903,718.00	1,903,718.00	41,780.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 2 - 25	Auxilio de transporte - Directivos	2,000,000.00	207,845.00	1,000,000.00	0.00	0.00	2,792,155.00	2,790,406.00	2,790,406.00	1,749.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 3 - 25	Prima de Vacaciones - Directivos	459,000,000.00	64,000,000.00	0.00	0.00	0.00	395,000,000.00	394,437,481.00	394,437,481.00	562,519.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 4 - 25	Prima de Navidad - Directivos	1,166,000,000.00	330,526,077.00	6,483,126.00	0.00	0.00	841,957,049.00	841,956,766.00	841,956,766.00	283.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 5 - 25	Otras Primas - Directivos	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	37,060.00	37,060.00	962,940.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 6 - 25	Auxilio de Movilizacion - Directivos	1,000,000.00	0.00	1,300,000.00	0.00	0.00	2,300,000.00	2,130,272.00	2,130,272.00	169,728.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 7 - 25	Estimulo docentes rurales - Bonificacion de dificil acceso - Directivos	12,000,000.00	0.00	9,000,000.00	0.00	0.00	21,000,000.00	19,925,393.00	19,925,393.00	1,074,607.00	0.00
04 - 3 - 1 2 1 1 1 3 1 2 8 - 25	Prima de Servicio	584,000,000.00	201,887,571.00	0.00	0.00	0.00	382,112,429.00	382,112,429.00	382,112,429.00	0.00	0.00
<b>3 - 1 2 1 1 1 3 1 3</b>	<b>CONTRIBUCION INHERENTE A LA NOMINA</b>	<b>3,314,723,000.00</b>	<b>1,543,113,273.00</b>	<b>939,818,039.00</b>	<b>1,330,382,265.00</b>	<b>0.00</b>	<b>1,381,045,501.00</b>	<b>1,381,045,501.00</b>	<b>1,381,045,501.00</b>	<b>0.00</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>377,000,000.00</b>	<b>424,956,000.00</b>	<b>47,956,000.00</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 1 3 1 3 1 1 - 25	Caja de Compensacion Familiar - Directivos	377,000,000.00	424,956,000.00	47,956,000.00	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>2,937,723,000.00</b>	<b>1,118,157,273.00</b>	<b>891,862,039.00</b>	<b>1,330,382,265.00</b>	<b>0.00</b>	<b>1,381,045,501.00</b>	<b>1,381,045,501.00</b>	<b>1,381,045,501.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 1 3 1 3 2 1 - 25	Servicio Nacional de Aprendizaje - SENA - Directivos	47,000,000.00	53,007,000.00	6,007,000.00	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	282,000,000.00	317,971,000.00	35,971,000.00	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	94,000,000.00	106,002,000.00	12,002,000.00	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 4 - 25	Escuela Superior de Administracion Publica - ESAP - Directivos	47,000,000.00	53,007,000.00	6,007,000.00	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 5 - 26	Aportes Cesantias SSF - Directivos	1,533,466,000.00	319,352,261.00	646,688,533.00	1,159,333,113.00	0.00	701,469,159.00	701,469,159.00	701,469,159.00	0.00	0.00
04 - 3 - 1 2 1 1 1 3 1 3 2 6 - 26	Prevision social SSF - Directivos	934,257,000.00	268,818,012.00	185,186,506.00	171,049,152.00	0.00	679,576,342.00	679,576,342.00	679,576,342.00	0.00	0.00
<b>3 - 1 2 1 1 1 3 2</b>	<b>GASTOS GENERALES</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
<b>3 - 1 2 1 1 1 3 2 1</b>	<b>ADQUISICION DE BIENES</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
04 - 3 - 1 2 1 1 1 3 2 1 1 - 25	Dotacion Ley 70 de 1998 - Directivos	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>3 - 1 2 1 1 1 3 2 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
04 - 3 - 1 2 1 1 1 3 2 2 1 - 25	Capatacion, Bienestar Social y Estimulo - Directivos	46,000,000.00	0.00	0.00	0.00	0.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00	46,000,000.00
<b>3 - 1 2 1 1 1 4</b>	<b>CONTRATACION DEL SERVICIO EDUCATIVO</b>	<b>12,918,000,000.00</b>	<b>855,355,220.00</b>	<b>2,829,264,922.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,891,909,702.00</b>	<b>14,886,585,606.96</b>	<b>14,636,585,606.96</b>	<b>5,324,095.04</b>	<b>250,000,000.00</b>
04 - 3 - 1 2 1 1 1 4 1 - 25	Concesion del servicio educativo	7,934,000,000.00	440,277,316.00	2,579,264,922.00	0.00	0.00	10,072,987,606.00	10,067,663,510.96	10,067,663,510.96	5,324,095.04	0.00
04 - 3 - 1 2 1 1 1 4 2 - 20	Contratacion de la prestacion del servicio educativo	6,000,000.00	6,000,000.00	0.00	0.00	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	4,978,000,000.00	409,077,904.00	0.00	0.00	0.00	4,568,922,096.00	4,568,922,096.00	4,568,922,096.00	0.00	0.00
04 - 3 - 1 2 1 1 1 4 3 - 25	Canasta Educativa Indigena Kamkuama	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00
<b>3 - 1 2 1 1 1 5</b>	<b>FUNCIONAMIENTO DE ESTABLECIMIENTO EDUCATIVO</b>	<b>4,000,000,000.00</b>	<b>455,631,091.00</b>	<b>446,202,381.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,990,571,290.00</b>	<b>3,659,942,044.00</b>	<b>3,535,824,181.00</b>	<b>330,629,246.00</b>	<b>124,117,863.00</b>
<b>3 - 1 2 1 1 1 5 1</b>	<b>SERVICIO DE ASEO Y VIGILANCIA</b>	<b>4,000,000,000.00</b>	<b>455,631,091.00</b>	<b>446,202,381.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,990,571,290.00</b>	<b>3,659,942,044.00</b>	<b>3,535,824,181.00</b>	<b>330,629,246.00</b>	<b>124,117,863.00</b>
04 - 3 - 1 2 1 1 1 5 1 1 - 25	Servicio de Aseo	2,000,000,000.00	0.00	446,202,381.00	0.00	0.00	2,446,202,381.00	2,308,117,808.00	2,308,117,808.00	138,084,573.00	0.00
04 - 3 - 1 2 1 1 1 5 1 2 - 25	Servicio de Vigilancia	2,000,000,000.00	455,631,091.00	0.00	0.00	0.00	1,544,368,909.00	1,351,824,236.00	1,227,706,373.00	192,544,673.00	124,117,863.00
<b>3 - 1 2 1 1 1 6</b>	<b>OTROS PROYECTOS PARA COBERTURA</b>	<b>400,000,000.00</b>	<b>80,736,259.00</b>	<b>489,274,642.00</b>	<b>5,390,799.67</b>	<b>309,817,769.32</b>	<b>1,112,965,352.65</b>	<b>803,838,038.25</b>	<b>673,266,860.00</b>	<b>309,127,314.40</b>	<b>130,571,178.25</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							
3 - 1 2 1 1 1 6 3	AMPLIACION DE COBERTURA PARA ATENDER POBLACION VULNERABLE - JOVENES Y ADULTOS	0.00	0.00	100,586,880.00	1,800.00	0.00	100,585,080.00	100,585,080.00	100,585,080.00	0.00	0.00
04 - 3 - 1 2 1 1 1 6 3 3 - 20	Prevencion del Consumo de Sustancias Psicoactivas en Instituciones Educativas	0.00	0.00	100,586,880.00	1,800.00	0.00	100,585,080.00	100,585,080.00	100,585,080.00	0.00	0.00
3 - 1 2 1 1 1 6 4	ATENCIÓN A LA POBLACION CON NECESIDADES O DISCAPACIDAD	400,000,000.00	36,436,259.00	318,687,762.00	0.00	0.00	682,251,503.00	681,841,958.25	552,917,780.00	409,544.75	128,924,178.25
04 - 3 - 1 2 1 1 1 6 4 1 - 20	Atencion a poblacion con necesidades especiales o discapacidades - Sin Detalle	0.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 6 4 1 - 25	Atencion a poblacion con necesidades especiales o discapacidades - Sin Detalle	400,000,000.00	8,436,259.00	120,687,612.00	0.00	0.00	512,251,353.00	511,841,958.25	382,917,780.00	409,394.75	128,924,178.25
04 - 3 - 1 2 1 1 1 6 4 1 - 298	Atencion a poblacion con necesidades especiales o discapacidades - Sin Detalle	0.00	0.00	170,000,150.00	0.00	0.00	170,000,150.00	170,000,000.00	170,000,000.00	150.00	0.00
3 - 1 2 1 1 1 6 5	PROYECTO DE ATENCION INTEGRAL DE PRIMERA INFANCIA	0.00	0.00	0.00	1,099,999.67	309,817,769.32	308,717,769.65	0.00	0.00	308,717,769.65	0.00
04 - 3 - 1 2 1 1 1 6 5 1 - 3205	Construccion de infraestructura	0.00	0.00	0.00	0.00	308,717,769.65	308,717,769.65	0.00	0.00	308,717,769.65	0.00
04 - 3 - 1 2 1 1 1 6 5 6 - 18	Pasivos Exigibles	0.00	0.00	0.00	1,099,999.67	1,099,999.67	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 1 6 8 - 20	Programa de Estimulos e Incentivos a Estudiantes	0.00	44,300,000.00	70,000,000.00	4,289,000.00	0.00	21,411,000.00	21,411,000.00	19,764,000.00	0.00	1,647,000.00
04 - 3 - 1 2 1 1 1 8 - 25	PAGO NOMINA VIGENCIA EXPIRADA	0.00	0.00	8,117,322,571.00	0.00	0.00	8,117,322,571.00	7,443,871,190.00	7,443,871,190.00	673,451,381.00	0.00
3 - 1 2 1 1 2	VALLEDUPAR CON CALIDAD	27,460,000,000.00	5,557,435,871.00	6,860,497,607.00	4,053,765,219.00	13,437,504,307.95	38,146,800,824.95	35,326,762,048.11	31,338,999,362.34	2,820,038,776.84	3,987,762,685.77
3 - 1 2 1 1 2 1	DIVULGACION, ASISTENCIA TECNICA Y CAPACITACION	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 1 3 - 20	Capacitacion para el desarrollo de Competencia Comunicativas	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 1 2 1 1 2 2	CONSTRUCCION, DOTACION MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA	5,000,000,000.00	1,312,917,360.00	1,062,471,404.00	2,000,102,408.00	4,374,876,423.44	7,124,328,059.44	5,909,864,581.60	4,633,334,411.79	1,214,463,477.84	1,276,530,169.81
04 - 3 - 1 2 1 1 2 2 1 - 20	construccion ampliacion y adecuacion de infraestructura educativa	0.00	0.00	7,471,404.00	102,408.00	0.00	7,368,996.00	7,368,996.00	6,254,760.00	0.00	1,114,236.00
04 - 3 - 1 2 1 1 2 2 1 - 298	construccion ampliacion y adecuacion de infraestructura educativa	3,000,000,000.00	1,204,032,453.00	0.00	0.00	1,977,055,950.00	3,773,023,497.00	3,772,075,796.59	3,577,831,006.99	947,700.41	194,244,789.60
04 - 3 - 1 2 1 1 2 2 1 - 299	construccion ampliacion y adecuacion de infraestructura educativa	0.00	108,884,907.00	0.00	0.00	2,188,840,257.00	2,079,955,350.00	1,075,419,789.01	0.00	1,004,535,560.99	1,075,419,789.01
04 - 3 - 1 2 1 1 2 2 1 - 398	construccion ampliacion y adecuacion de infraestructura educativa	0.00	0.00	0.00	0.00	208,980,216.44	208,980,216.44	0.00	0.00	208,980,216.44	0.00
04 - 3 - 1 2 1 1 2 2 1 - 79	construccion ampliacion y adecuacion de infraestructura educativa	0.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
04 - 3 - 1 2 1 1 2 2 1 - 98	construccion ampliacion y adecuacion de infraestructura educativa	2,000,000,000.00	0.00	55,000,000.00	2,000,000,000.00	0.00	55,000,000.00	55,000,000.00	49,248,644.80	0.00	5,751,355.20
3 - 1 2 1 1 2 3	DOTACION DEL MATERIAL DIDACTICO, TEXTOS Y EQUIPOS AUDIOVISUALES EN ESTABLECIMIENTOS EDUCATIVOS	0.00	100,000,000.00	2,494,559,580.00	0.00	902,472,723.00	3,297,032,303.00	2,498,456,610.00	1,247,244,500.00	798,575,693.00	1,251,212,110.00
04 - 3 - 1 2 1 1 2 3 4 - 298	Dotacion de mobiliario, material didactico, ludico y equipos para establecimientos educativos oficiales	0.00	0.00	1,034,032,303.00	0.00	0.00	1,034,032,303.00	1,032,000,000.00	484,800,000.00	2,032,303.00	547,200,000.00

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 1 1 2 3 4 - 299	Dotacion de mobiliario, material didactico, ludico y equipos para establecimientos educativos oficiales	0.00	100,000,000.00	1,460,527,277.00	0.00	902,472,723.00	2,263,000,000.00	1,466,456,610.00	762,444,500.00	796,543,390.00	704,012,110.00
<b>3 - 1 2 1 1 2 4</b>	<b>TRANSPORTE ESCOLAR</b>	<b>2,373,000,000.00</b>	<b>223,470,400.00</b>	<b>1,969,486,770.00</b>	<b>166,540,770.00</b>	<b>454,594,000.00</b>	<b>4,407,069,600.00</b>	<b>4,406,151,400.00</b>	<b>3,715,730,850.00</b>	<b>918,200.00</b>	<b>690,420,550.00</b>
04 - 3 - 1 2 1 1 2 4 1 - 20	Transporte Escolar	500,000,000.00	223,470,400.00	0.00	0.00	0.00	276,529,600.00	276,529,600.00	276,529,600.00	0.00	0.00
04 - 3 - 1 2 1 1 2 4 1 - 299	Transporte Escolar	0.00	0.00	15,406,000.00	0.00	454,594,000.00	470,000,000.00	469,081,800.00	0.00	918,200.00	469,081,800.00
04 - 3 - 1 2 1 1 2 4 1 - 79	Transporte Escolar	0.00	0.00	166,536,192.00	0.00	0.00	166,536,192.00	166,536,192.00	0.00	0.00	166,536,192.00
04 - 3 - 1 2 1 1 2 4 1 - 98	Transporte Escolar	1,873,000,000.00	0.00	1,600,000,000.00	166,536,192.00	0.00	3,306,463,808.00	3,306,463,808.00	3,277,916,850.00	0.00	28,546,958.00
04 - 3 - 1 2 1 1 2 4 2 - 20	Interventoria Transporte Escolar	0.00	0.00	187,544,578.00	4,578.00	0.00	187,540,000.00	161,284,400.00	161,284,400.00	0.00	26,255,600.00
<b>3 - 1 2 1 1 2 5</b>	<b>ALIMENTACION ESCOLAR</b>	<b>11,724,000,000.00</b>	<b>3,483,529,340.00</b>	<b>700,687,940.00</b>	<b>1,173,546,720.00</b>	<b>6,851,269,248.51</b>	<b>14,618,881,128.51</b>	<b>14,179,549,222.51</b>	<b>13,409,949,366.55</b>	<b>439,331,906.00</b>	<b>769,599,855.96</b>
04 - 3 - 1 2 1 1 2 5 2 - 080	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 2 - 255	Contratacion total de servicios de alimentacion	8,500,000,000.00	467,889,340.00	0.00	1,166,888,120.00	3,737,932,903.00	10,603,155,443.00	10,237,086,637.00	10,102,738,586.00	366,068,806.00	134,348,051.00
04 - 3 - 1 2 1 1 2 5 2 - 380	Contratacion total de servicios de alimentacion	0.00	0.00	0.00	0.00	302,354,910.51	302,354,910.51	302,354,910.51	302,354,910.51	0.00	0.00
04 - 3 - 1 2 1 1 2 5 2 - 80	Contratacion total de servicios de alimentacion	1,624,000,000.00	0.00	0.00	0.00	323,752,662.00	1,947,752,662.00	1,946,718,410.00	1,660,107,467.55	1,034,252.00	286,610,942.45
04 - 3 - 1 2 1 1 2 5 2 - 98	Contratacion total de servicios de alimentacion	1,600,000,000.00	1,600,000,000.00	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 - 299	Contratacion Total de Servicios de Alimentacion	0.00	1,415,000,000.00	100,000,000.00	0.00	2,415,000,000.00	1,100,000,000.00	1,100,000,000.00	769,259,137.49	0.00	330,740,862.51
04 - 3 - 1 2 1 1 2 5 6 - 255	Interventoria alimentacion escolar	0.00	0.00	467,889,340.00	0.00	0.00	467,889,340.00	467,889,265.00	467,889,265.00	75.00	0.00
04 - 3 - 1 2 1 1 2 5 7 - 20	contratacion personal de apoyo servicio alimentacion	0.00	640,000.00	132,798,600.00	6,658,600.00	0.00	125,500,000.00	125,500,000.00	107,600,000.00	0.00	17,900,000.00
04 - 3 - 1 2 1 1 2 5 17 - 80	Pasivo Exigible	0.00	0.00	0.00	0.00	72,228,773.00	72,228,773.00	0.00	0.00	72,228,773.00	0.00
<b>3 - 1 2 1 1 2 6</b>	<b>OTROS PROYECTOS PARA LA CALIDAD</b>	<b>25,000,000.00</b>	<b>79,291,913.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,291,913.00</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 6 2 - 98	Deficit vigencias anteriores	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 6 4 - 98	Pasivo Exigible	0.00	54,291,913.00	0.00	0.00	54,291,913.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 1 1 2 7</b>	<b>PAGO DE SERVICIOS PUBLICOS DE LAS INSTITUCIONES EDUCATIVAS</b>	<b>2,283,000,000.00</b>	<b>303,226,858.00</b>	<b>633,291,913.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>3,413,065,055.00</b>	<b>3,046,315,555.00</b>	<b>3,046,315,555.00</b>	<b>366,749,500.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 2 7 1 - 299	Acueducto, Alcantarillado, Aseo y Gas	0.00	73,226,858.00	0.00	0.00	170,000,000.00	96,773,142.00	0.00	0.00	96,773,142.00	0.00
04 - 3 - 1 2 1 1 2 7 1 - 79	Acueducto, Alcantarillado, Aseo y Gas	0.00	0.00	107,000,000.00	0.00	0.00	107,000,000.00	106,326,657.00	106,326,657.00	673,343.00	0.00
04 - 3 - 1 2 1 1 2 7 1 - 98	Acueducto, Alcantarillado, Aseo y Gas	324,000,000.00	0.00	212,000,000.00	0.00	0.00	536,000,000.00	534,622,938.00	534,622,938.00	1,377,062.00	0.00
04 - 3 - 1 2 1 1 2 7 2 - 299	Energia	0.00	0.00	0.00	0.00	630,000,000.00	630,000,000.00	458,745,890.00	458,745,890.00	171,254,110.00	0.00
04 - 3 - 1 2 1 1 2 7 2 - 79	Energia	0.00	0.00	272,000,000.00	0.00	0.00	272,000,000.00	271,209,150.00	271,209,150.00	790,850.00	0.00
04 - 3 - 1 2 1 1 2 7 2 - 98	Energia	1,674,000,000.00	0.00	42,291,913.00	0.00	0.00	1,716,291,913.00	1,675,410,920.00	1,675,410,920.00	40,880,993.00	0.00
04 - 3 - 1 2 1 1 2 7 4 - 98	Internet	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 2 7 6 - 198	Aseo	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00
04 - 3 - 1 2 1 1 2 7 6 - 98	Aseo	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 - 1 2 1 1 2 8</b>	<b>CALIDAD GRATUIDAD</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>713,575,321.00</b>	<b>0.00</b>	<b>5,286,424,679.00</b>	<b>5,286,424,679.00</b>	<b>5,286,424,679.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 1 1 2 8 1 - 100	Transfancia para Gratuidad SSF	6,000,000,000.00	0.00	0.00	713,575,321.00	0.00	5,286,424,679.00	5,286,424,679.00	5,286,424,679.00	0.00	0.00
<b>3 - 1 2 1 1 3</b>	<b>VALLEDUPAR EFICIENTE</b>	<b>950,000,000.00</b>	<b>164,883,866.00</b>	<b>146,722,402.00</b>	<b>0.00</b>	<b>177,706,419.00</b>	<b>1,109,544,955.00</b>	<b>979,544,758.00</b>	<b>154,740,829.00</b>	<b>130,000,197.00</b>	<b>824,803,929.00</b>
<b>3 - 1 2 1 1 3 2</b>	<b>OTROS PROYECTOS DE EFICIENCIA</b>	<b>950,000,000.00</b>	<b>164,883,866.00</b>	<b>146,722,402.00</b>	<b>0.00</b>	<b>177,706,419.00</b>	<b>1,109,544,955.00</b>	<b>979,544,758.00</b>	<b>154,740,829.00</b>	<b>130,000,197.00</b>	<b>824,803,929.00</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 3 2 1 - 25	Otros proyectos de eficiencia - Conectividad	800,000,000.00	35,195,874.00	0.00	0.00	0.00	764,804,126.00	764,803,929.00	0.00	197.00	764,803,929.00
04 - 3 - 1 2 1 1 3 2 6 - 20	Procesos transversales de educacion (Prevencion, Matoneo, Suicidio y PRAE)	150,000,000.00	99,687,992.00	104,428,821.00	0.00	0.00	154,740,829.00	154,740,829.00	154,740,829.00	0.00	0.00
04 - 3 - 1 2 1 1 3 2 8 - 20	Fortalecimiento Secretaria de Educacion Municipal	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 1 1 3 2 9 - 299	Proyectos Transversales de Educacion	0.00	0.00	12,293,581.00	0.00	177,706,419.00	190,000,000.00	60,000,000.00	0.00	130,000,000.00	60,000,000.00
<b>3 - 1 2 2 2</b>	<b>VALLEDUPAR AVANZA HACIA LO SOCIAL</b>	<b>11,864,000,000.00</b>	<b>2,380,463,468.00</b>	<b>2,970,322,794.00</b>	<b>3,252,050,433.74</b>	<b>7,682,927,644.14</b>	<b>16,884,736,536.40</b>	<b>13,321,542,605.14</b>	<b>12,293,173,804.37</b>	<b>3,563,193,931.26</b>	<b>1,028,368,800.77</b>
<b>3 - 1 2 2 1</b>	<b>NUESTRA INFANCIA, NI?OS ADOLESCENTES AVANZAN CON DESARROLLO SANO Y EN PAZ</b>	<b>3,470,000,000.00</b>	<b>116,537,452.00</b>	<b>1,003,432,273.00</b>	<b>3,237,306,394.70</b>	<b>1,552,532,783.56</b>	<b>2,672,121,209.86</b>	<b>1,750,969,650.25</b>	<b>1,311,626,554.83</b>	<b>921,151,559.61</b>	<b>439,343,095.42</b>
<b>3 - 1 2 2 1 1</b>	<b>Proteccion Integral a la ni?ez</b>	<b>3,470,000,000.00</b>	<b>116,537,452.00</b>	<b>1,003,432,273.00</b>	<b>3,237,306,394.70</b>	<b>1,552,532,783.56</b>	<b>2,672,121,209.86</b>	<b>1,750,969,650.25</b>	<b>1,311,626,554.83</b>	<b>921,151,559.61</b>	<b>439,343,095.42</b>
04 - 3 - 1 2 2 1 1 1 - 118	Contratacion del servicio	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00
04 - 3 - 1 2 2 1 1 1 - 18	Contratacion del servicio	1,620,000,000.00	0.00	0.00	1,620,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 1 1 1 - 20	Contratacion del servicio	200,000,000.00	116,537,452.00	1,003,432,273.00	12,306,394.70	0.00	1,074,588,426.30	1,074,588,426.30	1,016,790,865.42	0.00	57,797,560.88
04 - 3 - 1 2 2 1 1 1 - 318	Contratacion del servicio	1,605,000,000.00	0.00	0.00	1,605,000,000.00	1,552,532,783.56	1,552,532,783.56	676,381,223.95	294,835,689.41	876,151,559.61	381,545,534.54
<b>3 - 1 2 2 2</b>	<b>VALLEDUPAR AVANZA CON LA JUVENTUD</b>	<b>400,000,000.00</b>	<b>349,800,000.00</b>	<b>84,567,157.00</b>	<b>0.00</b>	<b>55,382,843.00</b>	<b>190,150,000.00</b>	<b>130,250,000.00</b>	<b>70,600,000.00</b>	<b>59,900,000.00</b>	<b>59,650,000.00</b>
04 - 3 - 1 2 2 2 1 - 141	Contratacion del servicio	0.00	100,000.00	4,617,157.00	0.00	55,382,843.00	59,900,000.00	0.00	0.00	59,900,000.00	0.00
04 - 3 - 1 2 2 2 1 - 20	Contratacion del servicio	400,000,000.00	349,700,000.00	79,950,000.00	0.00	0.00	130,250,000.00	130,250,000.00	70,600,000.00	0.00	59,650,000.00
<b>3 - 1 2 2 3</b>	<b>AVANZAMOS EN LA ATENCION DE NUESTROS ADULTOS MAYORES</b>	<b>3,215,000,000.00</b>	<b>228,002,891.00</b>	<b>226,435,497.00</b>	<b>0.00</b>	<b>3,761,667,253.68</b>	<b>6,975,099,859.68</b>	<b>6,466,681,814.00</b>	<b>6,061,697,624.00</b>	<b>508,418,045.68</b>	<b>404,984,190.00</b>
04 - 3 - 1 2 2 3 1 - 008	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 3 1 - 08	Contratacion del servicio	3,100,000,000.00	75,700,000.00	127,959,286.00	0.00	1,540,663,000.00	4,692,922,286.00	4,243,579,402.00	3,931,154,540.00	449,342,884.00	312,424,862.00
04 - 3 - 1 2 2 3 1 - 108	Contratacion del servicio	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00
04 - 3 - 1 2 2 3 1 - 141	Contratacion del servicio	0.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 2 3 1 - 20	Contratacion del servicio	0.00	2,302,891.00	22,776,211.00	0.00	0.00	20,473,320.00	20,473,320.00	20,473,320.00	0.00	0.00
04 - 3 - 1 2 2 3 1 - 308	Contratacion del servicio	0.00	0.00	0.00	0.00	2,053,325,566.28	2,053,325,566.28	2,031,529,092.00	1,961,897,414.00	21,796,474.28	69,631,678.00
04 - 3 - 1 2 2 3 2 - 08	Interventoria	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	78,272,350.00	0.00	21,727,650.00
04 - 3 - 1 2 2 3 3 - 08	Comunicaciones y Prensa	0.00	0.00	75,700,000.00	0.00	0.00	75,700,000.00	71,100,000.00	69,900,000.00	4,600,000.00	1,200,000.00
04 - 3 - 1 2 2 3 4 - 08	Pasivo Exigible	0.00	0.00	0.00	0.00	17,678,687.40	17,678,687.40	0.00	0.00	17,678,687.40	0.00
<b>3 - 1 2 2 4</b>	<b>LA FAMILIA ES LO PRIMERO</b>	<b>2,415,000,000.00</b>	<b>92,961,450.00</b>	<b>620,745,007.00</b>	<b>12,951,823.00</b>	<b>0.00</b>	<b>2,929,831,734.00</b>	<b>2,920,908,883.00</b>	<b>2,861,945,058.00</b>	<b>8,922,851.00</b>	<b>58,963,825.00</b>
04 - 3 - 1 2 2 4 1 - 141	Contratacion del servicio	0.00	0.00	89,822,007.00	0.00	0.00	89,822,007.00	88,974,676.00	88,974,676.00	847,331.00	0.00
04 - 3 - 1 2 2 4 1 - 20	Contratacion del servicio	2,300,000,000.00	92,961,450.00	47,500,000.00	11,851,823.00	0.00	2,242,686,727.00	2,242,686,727.00	2,240,086,727.00	0.00	2,600,000.00
04 - 3 - 1 2 2 4 1 - 379	Contratacion del servicio	0.00	0.00	170,623,000.00	0.00	0.00	170,623,000.00	162,689,290.00	162,689,290.00	7,933,710.00	0.00
04 - 3 - 1 2 2 4 1 - 79	Contratacion del servicio	0.00	0.00	240,000,000.00	0.00	0.00	240,000,000.00	239,858,190.00	239,858,190.00	141,810.00	0.00
04 - 3 - 1 2 2 4 2 - 20	Interventoria Inclusion Social	115,000,000.00	0.00	0.00	0.00	0.00	115,000,000.00	115,000,000.00	58,636,175.00	0.00	56,363,825.00
04 - 3 - 1 2 2 4 3 - 20	Comunicaciones y Prensa	0.00	0.00	72,800,000.00	1,100,000.00	0.00	71,700,000.00	71,700,000.00	71,700,000.00	0.00	0.00
<b>3 - 1 2 2 5</b>	<b>VALLEDUPAR AVANZA EN EQUIDAD DE GENERO</b>	<b>150,000,000.00</b>	<b>107,300,000.00</b>	<b>92,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,370,000.00</b>	<b>135,370,000.00</b>	<b>131,443,347.00</b>	<b>0.00</b>	<b>3,926,653.00</b>
04 - 3 - 1 2 2 5 1 - 20	Contratacion del servicio	150,000,000.00	107,300,000.00	92,670,000.00	0.00	0.00	135,370,000.00	135,370,000.00	131,443,347.00	0.00	3,926,653.00
<b>3 - 1 2 2 6</b>	<b>AVANZAMOS CON NUESTRAS COMUNIDADES AFRODESCENDIENTES</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>28,000,000.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>57,897,000.00</b>	<b>57,897,000.00</b>	<b>57,897,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 2 6 1 - 20	Contratacion del servicio	100,000,000.00	70,000,000.00	28,000,000.00	103,000.00	0.00	57,897,000.00	57,897,000.00	57,897,000.00	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 - 1 2 2 7</b>	<b>AVANZAMOS CON NUESTROS PUEBLOS INDIGENEAS</b>	<b>300,000,000.00</b>	<b>74,772,481.00</b>	<b>259,829,470.00</b>	<b>489,216.04</b>	<b>0.00</b>	<b>484,567,772.96</b>	<b>484,567,772.96</b>	<b>467,560,105.61</b>	<b>0.00</b>	<b>17,007,667.35</b>
04 - 3 - 1 2 2 7 1 - 20	Contratacion del servicio	300,000,000.00	74,772,481.00	259,829,470.00	489,216.04	0.00	484,567,772.96	484,567,772.96	467,560,105.61	0.00	17,007,667.35
04 - 3 - 1 2 2 7 1 - 79	Contratacion del servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 2 8</b>	<b>VALLEDUPAR AVANZA EN ATENCION A VICTIMAS</b>	<b>1,064,000,000.00</b>	<b>711,089,194.00</b>	<b>629,643,390.00</b>	<b>1,200,000.00</b>	<b>2,313,344,763.90</b>	<b>3,294,698,959.90</b>	<b>1,229,897,484.93</b>	<b>1,185,404,114.93</b>	<b>2,064,801,474.97</b>	<b>44,493,370.00</b>
04 - 3 - 1 2 2 8 1 - 20	Plan de prevencion, proteccion, atencion, asistencia y reparacion integral a victimas	800,000,000.00	45,850,000.00	14,000,000.00	1,200,000.00	0.00	766,950,000.00	766,950,000.00	758,900,000.00	0.00	8,050,000.00
04 - 3 - 1 2 2 8 1 - 79	Plan de prevencion, proteccion, atencion, asistencia y reparacion integral a victimas	0.00	550,000,000.00	615,643,390.00	0.00	0.00	65,643,390.00	60,738,950.00	24,295,580.00	4,904,440.00	36,443,370.00
04 - 3 - 1 2 2 8 3 - 20	Mejoramiento y adecuaciones locativas centro de victima	264,000,000.00	48,843,000.00	0.00	0.00	0.00	215,157,000.00	215,157,000.00	215,157,000.00	0.00	0.00
04 - 3 - 1 2 2 8 4 - 161	Atencion y Reparacion Integral a las Victimas Conv. N° 1370 de 2017	0.00	0.00	0.00	0.00	1,999,744,000.00	1,999,744,000.00	0.00	0.00	1,999,744,000.00	0.00
04 - 3 - 1 2 2 8 5 - 3450	Pasivo Exigible - Construccion de Alberguez provisionales, atencion humanitaria a victimas	0.00	0.00	0.00	0.00	2,105,319.06	2,105,319.06	0.00	0.00	2,105,319.06	0.00
04 - 3 - 1 2 2 8 5 - 450	Pasivo Exigible - Construccion de Alberguez provisionales, atencion humanitaria a victimas	0.00	0.00	0.00	0.00	245,099,250.84	245,099,250.84	187,051,534.93	187,051,534.93	58,047,715.91	0.00
04 - 3 - 1 2 2 8 6 - 141	Implementacion de Acciones para el apoyo a la mesa de Participacion Efectiva de Victimas	0.00	66,396,194.00	0.00	0.00	66,396,194.00	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>150,000,000.00</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 2 9 1 - 20	Contratacion del servicio	150,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00	145,000,000.00	145,000,000.00	145,000,000.00	0.00	0.00
<b>3 - 1 2 2 10</b>	<b>GESTION ESPECIAL EN POBLACIONES EN CONDICION DE DISCAPACIDAD Y VULNERABILIDAD</b>	<b>400,000,000.00</b>	<b>400,000,000.00</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 - 1 2 2 10 1 - 20	Programa de discapacidad excluyendo salud publica - contratacion del servicio	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 2 11</b>	<b>AVANZAMOS CON AFROS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</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 - 1 2 2 11 1 - 20	Afros	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 - 1 2 3</b>	<b>VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL</b>	<b>101,554,000,000.00</b>	<b>11,928,685,505.93</b>	<b>9,051,800,736.41</b>	<b>9,470,620,596.72</b>	<b>15,582,863,232.94</b>	<b>104,789,357,866.70</b>	<b>101,837,936,396.66</b>	<b>64,255,355,909.99</b>	<b>2,951,421,470.04</b>	<b>37,582,580,486.67</b>
<b>3 - 1 2 3 1</b>	<b>VALLEDUPAR CIUDAD DE PROPIETARIOS</b>	<b>1,274,000,000.00</b>	<b>3,508,385,183.00</b>	<b>3,164,385,183.00</b>	<b>0.00</b>	<b>0.00</b>	<b>930,000,000.00</b>	<b>930,000,000.00</b>	<b>930,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 2 3 1 1 - 20	Proyecto construccion de vivienda VIPA parque de bolivar leandro Diaz	1,274,000,000.00	708,385,183.00	364,385,183.00	0.00	0.00	930,000,000.00	930,000,000.00	930,000,000.00	0.00	0.00
04 - 3 - 1 2 3 1 6 - 20	Construccion de Vivienda de Interes Prioritario para Poblacion Victima del Conflicto en la Urbanizacion el Porvenir Municipio de Valledupar	0.00	2,800,000,000.00	2,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 2 3 2</b>	<b>OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ</b>	<b>73,826,000,000.00</b>	<b>4,874,814,148.93</b>	<b>4,418,905,670.41</b>	<b>9,413,327,245.12</b>	<b>14,315,044,050.86</b>	<b>78,271,808,327.22</b>	<b>75,846,336,905.23</b>	<b>39,601,761,411.59</b>	<b>2,425,471,421.99</b>	<b>36,244,575,493.64</b>

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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 3 2 1 - 20	Fortalecimiento a la secretaria de obras	1,000,000,000.00	246,017,994.00	150,000,000.00	700,000.00	0.00	903,282,006.00	903,282,006.00	884,242,006.00	0.00	19,040,000.00
04 - 3 - 1 2 3 2 3 - 76	Interventorias Obras de Infraestructura	0.00	2,022,837.00	351,881,238.41	0.00	0.00	349,858,401.41	349,711,845.00	206,260,046.18	146,556.41	143,451,798.82
04 - 3 - 1 2 3 2 4 - 20	Fondo paisajístico y amoblamiento urbano	6,153,000,000.00	191,912,651.00	0.00	2,659,658,273.12	0.00	3,301,429,075.88	3,301,296,806.32	1,958,840,806.32	132,269.56	1,342,456,000.00
04 - 3 - 1 2 3 2 4 - 3351	Fondo paisajístico y amoblamiento urbano	0.00	0.00	0.00	0.00	15,190,452.00	15,190,452.00	0.00	0.00	15,190,452.00	0.00
04 - 3 - 1 2 3 2 5 - 20	Fondo paisajístico y amoblamiento urbano VIGENCIA FUTURA	5,417,000,000.00	0.00	0.00	571,972.00	0.00	5,416,428,028.00	5,416,428,028.00	899,828,408.40	0.00	4,516,599,619.60
04 - 3 - 1 2 3 2 6 - 141	Obras de Infraestructura	0.00	0.00	150,474,700.00	0.00	0.00	150,474,700.00	0.00	0.00	150,474,700.00	0.00
04 - 3 - 1 2 3 2 6 - 20	Obras de Infraestructura	1,500,000,000.00	245,044.93	1,786,406,593.00	0.00	0.00	3,286,161,548.07	3,286,161,548.07	3,135,686,848.07	0.00	150,474,700.00
04 - 3 - 1 2 3 2 6 - 301	Obras de Infraestructura	40,000,000,000.00	0.00	0.00	0.00	0.00	40,000,000,000.00	38,284,139,354.48	18,732,724,634.11	1,715,860,645.52	19,551,414,720.37
04 - 3 - 1 2 3 2 6 - 379	Obras de Infraestructura	0.00	323,329,891.00	0.00	0.00	332,828,809.86	9,498,918.86	0.00	0.00	9,498,918.86	0.00
04 - 3 - 1 2 3 2 6 - 79	Obras de Infraestructura	4,210,000,000.00	1,276,913,806.00	350,003,533.00	0.00	1,422,973,206.00	4,706,062,933.00	4,706,062,933.00	4,346,581,134.00	0.00	359,481,799.00
04 - 3 - 1 2 3 2 13 - 16	Obras de Infraestructura (Conv. Interad. N? 306 DPS - FIP - MPIO VALL) SSF	0.00	0.00	0.00	0.00	5,585,956,128.00	5,585,956,128.00	5,585,956,128.00	0.00	0.00	5,585,956,128.00
04 - 3 - 1 2 3 2 18 - 20	Mejoramiento de vías Terciarias	2,000,000,000.00	1,044,778,748.00	64,233,476.00	0.00	0.00	1,019,454,728.00	1,019,454,728.00	581,794,447.55	0.00	437,660,280.45
04 - 3 - 1 2 3 2 18 - 79	Mejoramiento de vías Terciarias	3,046,000,000.00	6,346,000.00	0.00	0.00	0.00	3,039,654,000.00	3,039,623,234.00	2,239,970,997.00	30,766.00	799,652,237.00
04 - 3 - 1 2 3 2 19 - 20	Mantenimiento , Terminacion, Reparacion Y construccion de pavimentos en concreto hidraulico rigido y flexible	3,500,000,000.00	0.00	0.00	0.00	0.00	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00	0.00	0.00
04 - 3 - 1 2 3 2 21 - 139	Fortalecimiento Empresarial y puesta en marcha de Acueducto Regional.	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00
04 - 3 - 1 2 3 2 22 - 76	Mantenimiento, Adecuaciones y Construccion de Pozos Profundos	0.00	283,247,177.00	65,906,130.00	0.00	283,247,177.00	65,906,130.00	65,835,250.00	65,835,250.00	70,880.00	0.00
04 - 3 - 1 2 3 2 23 - 376	Construccion, adecuacion y mantenimiento de acueducto y alcantarillado RURAL	0.00	1,500,000,000.00	0.00	0.00	3,134,925,269.00	1,634,925,269.00	1,599,868,837.00	1,279,895,069.60	35,056,432.00	319,973,767.40
04 - 3 - 1 2 3 2 24 - 531	Implementacion Estrategias de Seguridad Vial, Conv. Interad. N? 038 de 2017	0.00	0.00	0.00	0.00	473,089,900.00	473,089,900.00	472,920,000.00	271,338,666.00	169,900.00	201,581,334.00
04 - 3 - 1 2 3 2 33 - 162	Obras de Infraestructura (Conv Interad N? 313 DPA - FIP - MPIO DE VALL) SSF	0.00	0.00	0.00	0.00	2,816,833,109.00	2,816,833,109.00	2,816,833,109.00	0.00	0.00	2,816,833,109.00
04 - 3 - 1 2 3 2 34 - 376	Construccion, adecuacion y mantenimiento de acueducto y alcantarillado URBANO	0.00	0.00	1,500,000,000.00	0.00	0.00	1,500,000,000.00	1,498,763,098.36	1,498,763,098.36	1,236,901.64	0.00
04 - 3 - 1 2 3 2 37 - 17	Plusvalia	7,000,000,000.00	0.00	0.00	6,752,397,000.00	0.00	247,603,000.00	0.00	0.00	247,603,000.00	0.00
<b>3 - 1 2 3 3</b>	<b>VALLEDUPAR SE MUEVE</b>	<b>5,302,000,000.00</b>	<b>2,784,413,125.00</b>	<b>618,283,516.00</b>	<b>145,724.00</b>	<b>1,267,819,182.08</b>	<b>4,403,543,849.08</b>	<b>3,916,106,498.43</b>	<b>3,423,736,429.87</b>	<b>487,437,350.65</b>	<b>492,370,068.56</b>
04 - 3 - 1 2 3 3 1 - 10	Planes de transito, educacion dotacion de equipos y seguridad vial	2,150,000,000.00	0.00	0.00	0.00	100,000,000.00	2,250,000,000.00	1,916,383,829.00	1,690,005,680.00	333,616,171.00	226,378,149.00
04 - 3 - 1 2 3 3 1 - 20	Planes de transito, educacion dotacion de equipos y seguridad vial	0.00	0.00	66,128,333.00	0.00	0.00	66,128,333.00	66,128,333.00	52,902,666.00	0.00	13,225,667.00
04 - 3 - 1 2 3 3 1 - 310	Planes de transito, educacion dotacion de equipos y seguridad vial	0.00	0.00	0.00	0.00	1,126,075,361.96	1,126,075,361.96	1,113,998,025.43	898,078,437.87	12,077,336.53	215,919,587.56
04 - 3 - 1 2 3 3 1 - 352	Planes de transito, educacion dotacion de equipos y seguridad vial	0.00	0.00	0.00	0.00	41,743,820.12	41,743,820.12	0.00	0.00	41,743,820.12	0.00
04 - 3 - 1 2 3 3 1 - 52	Planes de transito, educacion dotacion de equipos y seguridad vial	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
04 - 3 - 1 2 3 3 1 - 79	Planes de transito, educacion dotacion de equipos y seguridad vial	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 3 3 - 20	Fortalecimiento a la secretaria de transito	650,000,000.00	9,413,148.00	179,155,183.00	145,724.00	0.00	819,596,311.00	819,596,311.00	782,749,646.00	0.00	36,846,665.00



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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 4 - 79	Implementacion de Planes y Programas, Educacion, Dotacion de Equipos y Seguridad Vial	0.00	372,999,999.65	373,000,000.00	0.00	0.00	0.35	0.00	0.00	0.35	0.00
04 - 3 - 1 2 3 3 6 - 79	Obras en mejora de la movilidad	2,402,000,000.00	2,401,999,977.35	0.00	0.00	0.00	22.65	0.00	0.00	22.65	0.00
<b>3 - 1 2 3 4</b>	<b>VALLEDUPAR AVANZA CON SERVICIOS PUBLICOS EFICIENTES</b>	<b>21,152,000,000.00</b>	<b>761,073,049.00</b>	<b>850,226,367.00</b>	<b>57,147,627.60</b>	<b>0.00</b>	<b>21,184,005,690.40</b>	<b>21,145,492,993.00</b>	<b>20,299,858,068.53</b>	<b>38,512,697.40</b>	<b>845,634,924.47</b>
04 - 3 - 1 2 3 4 1 - 144	Cobertura alumbrado publico	19,147,000,000.00	0.00	0.00	57,147,627.00	0.00	19,089,852,373.00	19,089,852,373.00	19,089,852,373.00	0.00	0.00
04 - 3 - 1 2 3 4 6 - 20	Infraestructura de Energia electrica	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 2 3 4 6 - 79	Infraestructura de Energia electrica	0.00	0.00	250,826,367.00	0.00	0.00	250,826,367.00	250,683,504.00	250,683,504.00	142,863.00	0.00
04 - 3 - 1 2 3 4 13 - 20	Apoyo Sistemas de Informacion	0.00	9,005,874.00	99,400,000.00	0.00	0.00	90,394,126.00	90,394,126.00	90,394,126.00	0.00	0.00
04 - 3 - 1 2 3 4 15 - 20	Estudios y dise?os para la optimizacion de los sistemas de acueducto de los corregimientos	597,000,000.00	648,403.00	0.00	0.00	0.00	596,351,597.00	596,351,597.00	387,347,316.93	0.00	209,004,280.07
04 - 3 - 1 2 3 4 16 - 20	Mantenimiento, limpieza y reparacion de los sistemas de alcantarillado de los corregimientos del Municipio	307,000,000.00	419,728.00	0.00	0.60	0.00	306,580,271.40	306,580,271.40	306,580,271.40	0.00	0.00
04 - 3 - 1 2 3 4 17 - 20	Redes Humedas de la diagonal 10 entre calle 6a y carrera 44	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 - 1 2 3 4 17 - 76	Redes Humedas de la diagonal 10 entre calle 6a y carrera 44	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	461,630,165.60	0.00	38,369,834.40	461,630,165.60
04 - 3 - 1 2 3 4 18 - 20	Instalacion Gas Natural Domiciliario En El Municipio De Valledupar	351,000,000.00	999,044.00	0.00	0.00	0.00	350,000,956.00	350,000,956.00	175,000,477.20	0.00	175,000,478.80
<b>3 - 1 3</b>	<b>EJE 3: VALLEDUPAR SOSTENIBLE Y COMPETITIVA</b>	<b>12,468,500,000.00</b>	<b>4,590,271,836.78</b>	<b>6,718,324,995.00</b>	<b>1,476,135,299.25</b>	<b>1,942,490,964.85</b>	<b>15,062,908,823.82</b>	<b>10,069,360,614.89</b>	<b>8,374,816,859.50</b>	<b>4,993,548,208.93</b>	<b>1,694,543,755.39</b>
<b>3 - 1 3 1</b>	<b>VALLEDUPAR AVANZA CON DESARROLLO ECONOMICO</b>	<b>6,863,500,000.00</b>	<b>3,259,957,207.00</b>	<b>3,945,109,953.00</b>	<b>583,201,171.78</b>	<b>1,627,609,464.85</b>	<b>8,593,061,039.07</b>	<b>6,621,381,095.14</b>	<b>5,178,715,022.00</b>	<b>1,971,679,943.93</b>	<b>1,442,666,073.14</b>
<b>3 - 1 3 1 1</b>	<b>VALLEDUPAR DESPENSA AGROPECUARIA</b>	<b>1,135,000,000.00</b>	<b>1,749,060,500.00</b>	<b>514,061,398.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>200,000,898.00</b>	<b>200,000,898.00</b>	<b>200,000,898.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 3 1 1 1 - 141	Fortalecimiento de la actividad agropecuaria mediante la prestacion de servicios de asistencia tecnica y empresarial a los peque?os productores del campo	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
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 peque?os productores del campo	1,100,000,000.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 1 1 1 - 79	Fortalecimiento de la actividad agropecuaria mediante la prestacion de servicios de asistencia tecnica y empresarial a los peque?os productores del campo	0.00	349,060,500.00	349,060,500.00	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	35,000,000.00	0.00	165,000,898.00	0.00	0.00	200,000,898.00	200,000,898.00	200,000,898.00	0.00	0.00
<b>3 - 1 3 1 3</b>	<b>VALLEDUPAR EMPORIO ATRAYENTE</b>	<b>400,000,000.00</b>	<b>349,496,707.00</b>	<b>1,097,926,702.00</b>	<b>67,026,290.74</b>	<b>0.00</b>	<b>1,081,403,704.26</b>	<b>1,027,561,911.26</b>	<b>559,647,652.00</b>	<b>53,841,793.00</b>	<b>467,914,259.26</b>
04 - 3 - 1 3 1 3 1 - 141	Apoyo y promocion del desarrollo turistico del Municipio de Valledupar	0.00	150,296,707.00	270,000,000.00	0.00	0.00	119,703,293.00	66,351,500.00	33,175,750.00	53,351,793.00	33,175,750.00
04 - 3 - 1 3 1 3 1 - 20	Apoyo y promocion del desarrollo turistico del Municipio de Valledupar	400,000,000.00	199,200,000.00	260,062,244.00	66,736,000.00	0.00	394,126,244.00	394,126,244.00	394,126,244.00	0.00	0.00
04 - 3 - 1 3 1 3 1 - 79	Apoyo y promocion del desarrollo turistico del Municipio de Valledupar	0.00	0.00	105,000,000.00	0.00	0.00	105,000,000.00	104,510,000.00	0.00	490,000.00	104,510,000.00

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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 3 3 - 20	Adecuaciones y Reparaciones Bienes de Interes Cultural	0.00	0.00	230,951,807.00	87,662.00	0.00	230,864,145.00	230,864,145.00	92,345,658.00	0.00	138,518,487.00
04 - 3 - 1 3 1 3 3 - 379	Adecuaciones y Reparaciones Bienes de Interes Cultural	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
04 - 3 - 1 3 1 3 4 - 20	Fondo Paisajistico y Amoblamiento Urbano	0.00	0.00	191,912,651.00	202,628.74	0.00	191,710,022.26	191,710,022.26	0.00	0.00	191,710,022.26
<b>3 - 1 3 1 4</b>	<b>VALLEDUPAR CULTURAL</b>	<b>5,028,500,000.00</b>	<b>861,400,000.00</b>	<b>1,963,121,853.00</b>	<b>516,161,819.04</b>	<b>1,327,609,464.85</b>	<b>6,941,669,498.81</b>	<b>5,029,861,769.88</b>	<b>4,419,066,472.00</b>	<b>1,911,807,728.93</b>	<b>610,795,297.88</b>
04 - 3 - 1 3 1 4 1 - 12	Seguridad social del gestor cultural	250,000,000.00	250,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
04 - 3 - 1 3 1 4 1 - 20	Seguridad social del gestor cultural	0.00	0.00	789,269,196.00	1,214,196.00	0.00	788,055,000.00	788,055,000.00	788,055,000.00	0.00	0.00
04 - 3 - 1 3 1 4 2 - 112	Formacion de los gestores culturales ( 10% estampilla procultura )	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 1 4 2 - 12	Formacion de los gestores culturales ( 10% estampilla procultura )	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 - 1 3 1 4 3 - 112	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
04 - 3 - 1 3 1 4 3 - 12	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	1,850,000,000.00	0.00	550,000,000.00	0.00	0.00	2,400,000,000.00	2,381,432,000.00	1,948,367,000.00	18,568,000.00	433,065,000.00
04 - 3 - 1 3 1 4 3 - 141	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	118,052,657.00	0.00	150,000,000.00	268,052,657.00	129,350,000.00	129,350,000.00	138,702,657.00	0.00
04 - 3 - 1 3 1 4 3 - 177	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	3,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,326,791.35	3,326,791.35	173,208.65	0.00
04 - 3 - 1 3 1 4 3 - 20	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	200,000,000.00	86,400,000.00	112,000,000.00	96.00	0.00	225,599,904.00	225,599,904.00	126,079,904.00	0.00	99,520,000.00
04 - 3 - 1 3 1 4 3 - 312	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	0.00	0.00	294,288,634.53	294,288,634.53	294,288,634.00	294,288,634.00	0.53	0.00
04 - 3 - 1 3 1 4 3 - 377	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	0.00	0.00	1,545,275.65	1,545,275.65	1,545,275.65	1,545,275.65	0.00	0.00
04 - 3 - 1 3 1 4 3 - 77	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	700,000,000.00	0.00	215,000,000.00	0.00	105,277,200.00	1,020,277,200.00	1,002,587,200.00	1,001,587,200.00	17,690,000.00	1,000,000.00
04 - 3 - 1 3 1 4 3 - 79	Fomento, Apoyo y difusion de eventos expresiones artisticas y culturales	0.00	0.00	95,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	45,000,000.00	0.00	50,000,000.00
04 - 3 - 1 3 1 4 5 - 04	Mejoramiento de escenarios culturales	1,500,000,000.00	0.00	0.00	514,947,527.04	0.00	985,052,472.96	24,876,964.88	0.00	960,175,508.08	24,876,964.88
04 - 3 - 1 3 1 4 5 - 304	Mejoramiento de escenarios culturales	0.00	0.00	0.00	0.00	639,247,354.67	639,247,354.67	0.00	0.00	639,247,354.67	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	215,000,000.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 1 4 10 - 20	Comunicaciones y Prensa	0.00	0.00	73,800,000.00	0.00	0.00	73,800,000.00	73,800,000.00	71,466,667.00	0.00	2,333,333.00
04 - 3 - 1 3 1 4 11 - 12	Pasivo Exigible	0.00	0.00	0.00	0.00	37,251,000.00	37,251,000.00	0.00	0.00	37,251,000.00	0.00
<b>3 - 1 3 1 5</b>	<b>VALLEDUPAR CIUDAD UNIVERSITARIA PARA LA PRODUCTIVIDAD</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>370,000,000.00</b>	<b>13,062.00</b>	<b>0.00</b>	<b>369,986,938.00</b>	<b>363,956,516.00</b>	<b>0.00</b>	<b>6,030,422.00</b>	<b>363,956,516.00</b>
04 - 3 - 1 3 1 5 1 - 20	Apoyo y fortalecimiento a la comision regional de competitividad CRC	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 - 1 3 1 5 2 - 20	Apoyo a la Educacion Superior	0.00	0.00	370,000,000.00	13,062.00	0.00	369,986,938.00	363,956,516.00	0.00	6,030,422.00	363,956,516.00
<b>3 - 1 3 2</b>	<b>VALLEDUPAR EMPRENDEDORA</b>	<b>405,000,000.00</b>	<b>230,000,000.00</b>	<b>1,620,466,891.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,795,466,891.00</b>	<b>1,788,750,126.00</b>	<b>1,713,862,126.00</b>	<b>6,716,765.00</b>	<b>74,888,000.00</b>
<b>3 - 1 3 2 1</b>	<b>VALLEDUPAR AVANZA EN LA FORMALIZACION LABORAL</b>	<b>405,000,000.00</b>	<b>230,000,000.00</b>	<b>1,560,466,891.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,735,466,891.00</b>	<b>1,729,110,126.00</b>	<b>1,654,222,126.00</b>	<b>6,356,765.00</b>	<b>74,888,000.00</b>
04 - 3 - 1 3 2 1 1 - 179	Generacion de capacidades laborales	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
04 - 3 - 1 3 2 1 1 - 20	Generacion de capacidades laborales	400,000,000.00	230,000,000.00	0.00	0.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	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							
04 - 3 - 1 3 2 1 1 - 379	Generacion de capacidades laborales	0.00	0.00	62,706,891.00	0.00	0.00	62,706,891.00	61,350,126.00	61,350,126.00	1,356,765.00	0.00
04 - 3 - 1 3 2 1 1 - 79	Generacion de capacidades laborales	0.00	0.00	1,497,760,000.00	0.00	0.00	1,497,760,000.00	1,497,760,000.00	1,422,872,000.00	0.00	74,888,000.00
<b>3 - 1 3 2 2</b>	<b>VALLEDUPAR DIGITAL E INNOVADORA</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>59,640,000.00</b>	<b>59,640,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
04 - 3 - 1 3 2 2 1 - 141	Plan vive digital - TIC	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	59,640,000.00	59,640,000.00	360,000.00	0.00
<b>3 - 1 3 3</b>	<b>VALLEDUPAR CON DESARROLLO TERRITORIAL SOSTENIBLE</b>	<b>5,200,000,000.00</b>	<b>1,100,314,629.78</b>	<b>1,152,748,151.00</b>	<b>892,934,127.47</b>	<b>314,881,500.00</b>	<b>4,674,380,893.75</b>	<b>1,659,229,393.75</b>	<b>1,482,239,711.50</b>	<b>3,015,151,500.00</b>	<b>176,989,682.25</b>
<b>3 - 1 3 3 1</b>	<b>VALLEDUPAR CIUDAD VERDE AMABLE E INCLUYENTE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>256,160,000.00</b>	<b>60,000.00</b>	<b>14,881,500.00</b>	<b>270,981,500.00</b>	<b>255,830,000.00</b>	<b>219,860,000.00</b>	<b>15,151,500.00</b>	<b>35,970,000.00</b>
04 - 3 - 1 3 3 1 2 - 20	Acciones de Manejo Ambiental y Cambio Climatico	200,000,000.00	200,000,000.00	190,810,000.00	60,000.00	0.00	190,750,000.00	190,750,000.00	154,780,000.00	0.00	35,970,000.00
04 - 3 - 1 3 3 1 3 - 105	Transferencia Corpoesar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 3 1 3 - 305	Transferencia Corpoesar	0.00	0.00	0.00	0.00	14,881,500.00	14,881,500.00	0.00	0.00	14,881,500.00	0.00
04 - 3 - 1 3 3 1 4 - 141	Desarrollo Estrategia de Fortalecimiento Sector Turístico	0.00	0.00	65,350,000.00	0.00	0.00	65,350,000.00	65,080,000.00	65,080,000.00	270,000.00	0.00
<b>3 - 1 3 3 2</b>	<b>VALLEDUPAR CIUDAD DE RIOS</b>	<b>3,500,000,000.00</b>	<b>703,726,478.78</b>	<b>700,000,000.00</b>	<b>796,273,521.22</b>	<b>300,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>
04 - 3 - 1 3 3 2 1 - 141	Proteccion cuencas hidrograficas	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 3 2 1 - 20	Proteccion cuencas hidrograficas	500,000,000.00	403,726,478.78	700,000,000.00	796,273,521.22	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 3 3 2 2 - 258	Ecoparque Rio Guatapuri	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00
<b>3 - 1 3 3 3</b>	<b>VALLEDUPAR AVANZA CON GESTION DEL RIESGO EFICIENTE</b>	<b>1,500,000,000.00</b>	<b>196,588,151.00</b>	<b>196,588,151.00</b>	<b>96,600,606.25</b>	<b>0.00</b>	<b>1,403,399,393.75</b>	<b>1,403,399,393.75</b>	<b>1,262,379,711.50</b>	<b>0.00</b>	<b>141,019,682.25</b>
04 - 3 - 1 3 3 3 2 - 20	Gestion del riesgo	1,500,000,000.00	196,588,151.00	196,588,151.00	96,600,606.25	0.00	1,403,399,393.75	1,403,399,393.75	1,262,379,711.50	0.00	141,019,682.25
<b>3 - 1 4</b>	<b>EJE 4: VALLEDUPAR AVANZA CON GESTION EFICIENTE</b>	<b>37,638,304,000.00</b>	<b>6,847,911,754.17</b>	<b>6,214,079,349.00</b>	<b>2,110,980,765.56</b>	<b>18,169,172,455.40</b>	<b>53,062,663,284.67</b>	<b>35,791,640,762.74</b>	<b>35,161,019,821.74</b>	<b>17,271,022,521.93</b>	<b>630,620,941.00</b>
<b>3 - 1 4 1</b>	<b>VALLEDUPAR AVANZA CON BUEN GOBIERNO</b>	<b>5,225,304,000.00</b>	<b>2,029,021,322.00</b>	<b>3,536,676,015.00</b>	<b>60,457,201.00</b>	<b>283,275,497.05</b>	<b>6,955,776,989.05</b>	<b>6,362,095,933.00</b>	<b>5,731,474,992.00</b>	<b>593,681,056.05</b>	<b>630,620,941.00</b>
<b>3 - 1 4 1 1</b>	<b>Valledupar avanza con Transparencia</b>	<b>0.00</b>	<b>450,000.00</b>	<b>250,306,800.00</b>	<b>58,956,800.00</b>	<b>0.00</b>	<b>190,900,000.00</b>	<b>188,826,800.00</b>	<b>129,870,000.00</b>	<b>2,073,200.00</b>	<b>58,956,800.00</b>
04 - 3 - 1 4 1 1 4 - 141	Estrategia Cumplimiento Normatividad Urbanistica	0.00	450,000.00	125,950,000.00	0.00	0.00	125,500,000.00	124,506,800.00	65,550,000.00	993,200.00	58,956,800.00
04 - 3 - 1 4 1 1 4 - 20	Estrategia Cumplimiento Normatividad Urbanistica	0.00	0.00	58,956,800.00	58,956,800.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 1 5 - 141	Estrategia de Promocion Programas Sociales	0.00	0.00	65,400,000.00	0.00	0.00	65,400,000.00	64,320,000.00	64,320,000.00	1,080,000.00	0.00
<b>3 - 1 4 1 2</b>	<b>ATENCION AL CIUDADANO</b>	<b>300,000,000.00</b>	<b>190,000,000.00</b>	<b>845,991,107.00</b>	<b>76.00</b>	<b>0.00</b>	<b>955,991,031.00</b>	<b>655,991,031.00</b>	<b>355,991,031.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
04 - 3 - 1 4 1 2 2 - 20	Oficina de Atencion de los Usuarios de Servicios Publicos Domiciliarios	300,000,000.00	190,000,000.00	0.00	0.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00
04 - 3 - 1 4 1 2 3 - 141	Alumbrado navide?o	0.00	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00
04 - 3 - 1 4 1 2 3 - 20	Alumbrado navide?o	0.00	0.00	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00
04 - 3 - 1 4 1 2 5 - 20	Comunicaciones y Prensa	0.00	0.00	117,600,000.00	0.00	0.00	117,600,000.00	117,600,000.00	117,600,000.00	0.00	0.00
04 - 3 - 1 4 1 2 6 - 20	Estrategias de Promocion, Divulgacion y Cultura Ciudadana	0.00	0.00	128,391,107.00	76.00	0.00	128,391,031.00	128,391,031.00	128,391,031.00	0.00	0.00
04 - 3 - 1 4 1 3 - 20	Sistema de gestion de calidad y modelo estandar de control interno MECI	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 4 1 4</b>	<b>PARTICIPACION CIUDADANA PARA AVANZAR</b>	<b>285,304,000.00</b>	<b>93,177,414.00</b>	<b>124,000,000.00</b>	<b>325.00</b>	<b>17,253,807.01</b>	<b>333,380,068.01</b>	<b>280,878,102.00</b>	<b>271,839,474.00</b>	<b>52,501,966.01</b>	<b>9,038,628.00</b>
04 - 3 - 1 4 1 4 1 - 141	Apoyo administrativo a las Juntas De accion comunal - JAC	0.00	2,497,414.00	60,000,000.00	0.00	0.00	57,502,586.00	57,462,586.00	57,462,586.00	40,000.00	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 1 4 2 - 20	Apoyo administrativo a las Juntas Administradoras Locales JAL	200,000,000.00	45,680,000.00	0.00	325.00	0.00	154,319,675.00	154,319,675.00	150,319,675.00	0.00	4,000,000.00
04 - 3 - 1 4 1 4 2 - 79	Apoyo administrativo a las Juntas Administradoras Locales JAL	0.00	0.00	64,000,000.00	0.00	0.00	64,000,000.00	63,400,000.00	63,400,000.00	600,000.00	0.00
04 - 3 - 1 4 1 4 5 - 15	Apoyo Logístico al Consejo Territorial de Planeacion - Comite Permanente de Estratificacion	40,304,000.00	0.00	0.00	0.00	0.00	40,304,000.00	5,695,841.00	657,213.00	34,608,159.00	5,038,628.00
04 - 3 - 1 4 1 4 5 - 20	Apoyo Logístico al Consejo Territorial de Planeacion - Comite Permanente de Estratificacion	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 4 5 - 315	Apoyo Logístico al Consejo Territorial de Planeacion - Comite Permanente de Estratificacion	0.00	0.00	0.00	0.00	17,253,807.01	17,253,807.01	0.00	0.00	17,253,807.01	0.00
<b>3 - 1 4 1 5</b>	<b>FORTEALECIMIENTO INSTITUCIONAL, MONITOREO Y EVALUACION</b>	<b>4,490,000,000.00</b>	<b>1,595,393,908.00</b>	<b>2,316,378,108.00</b>	<b>1,500,000.00</b>	<b>266,021,690.04</b>	<b>5,475,505,890.04</b>	<b>5,236,400,000.00</b>	<b>4,973,774,487.00</b>	<b>239,105,890.04</b>	<b>262,625,513.00</b>
04 - 3 - 1 4 1 5 3 - 141	Remodelacion y mantenimiento de los edificios de la administracion	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	37,790,000.00	35,289,937.00	12,210,000.00	2,500,063.00
04 - 3 - 1 4 1 5 3 - 20	Remodelacion y mantenimiento de los edificios de la administracion	400,000,000.00	21,900,800.00	9,300,000.00	1,500,000.00	0.00	385,899,200.00	384,140,000.00	376,340,000.00	1,759,200.00	7,800,000.00
04 - 3 - 1 4 1 5 3 - 379	Remodelacion y mantenimiento de los edificios de la administracion	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00
04 - 3 - 1 4 1 5 4 - 20	Fortalecimiento a la oficina de planeacion	1,150,000,000.00	119,990,000.00	984,560,000.00	0.00	0.00	2,014,570,000.00	2,014,570,000.00	1,985,950,000.00	0.00	28,620,000.00
04 - 3 - 1 4 1 5 6 - 20	Avaluos POT	325,000,000.00	325,000,000.00	0.00	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	2,000,000,000.00	292,612,865.00	244,512,865.00	0.00	0.00	1,951,900,000.00	1,951,900,000.00	1,883,194,550.00	0.00	68,705,450.00
04 - 3 - 1 4 1 5 7 - 440	Fortalecimiento a la secretaria de hacienda municipal	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00
04 - 3 - 1 4 1 5 9 - 20	Herramientas de Informatica en linea	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 11 - 141	Comunicaciones y Prensa	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
04 - 3 - 1 4 1 5 11 - 20	Comunicaciones y Prensa	0.00	0.00	706,000,000.00	0.00	0.00	706,000,000.00	706,000,000.00	601,000,000.00	0.00	105,000,000.00
04 - 3 - 1 4 1 5 16 - 20	Fortalecimiento Institucional, Empoderamiento y Desarrollo Gubernamental	0.00	132,000,000.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 17 - 141	Mejoramiento y Adecuacion de la Infraestructura Fisica de la Oficina Juridica	0.00	40,005,243.00	40,005,243.00	0.00	109,994,757.00	109,994,757.00	0.00	0.00	109,994,757.00	0.00
04 - 3 - 1 4 1 5 18 - 141	Estudio Socioeconomico del Municipio de Valledupar	0.00	63,885,000.00	0.00	0.00	63,885,000.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 4 1 5 19 - 24	Adquisicion de Equipos Tecnologicos Oficina Planeacion	0.00	0.00	0.00	0.00	92,141,933.04	92,141,933.04	92,000,000.00	92,000,000.00	141,933.04	0.00
<b>3 - 1 4 2</b>	<b>VALLEDUPAR AVANZA CON BUENAS PRACTICAS FINANCIERAS</b>	<b>32,413,000,000.00</b>	<b>4,818,890,432.17</b>	<b>2,677,403,334.00</b>	<b>2,050,523,564.56</b>	<b>17,885,896,958.35</b>	<b>46,106,886,295.62</b>	<b>29,429,544,829.74</b>	<b>29,429,544,829.74</b>	<b>16,677,341,465.88</b>	<b>0.00</b>
<b>3 - 1 4 2 1</b>	<b>DESEMPEÑO FISCAL</b>	<b>29,913,000,000.00</b>	<b>4,818,890,432.17</b>	<b>2,677,403,334.00</b>	<b>0.00</b>	<b>12,835,373,393.79</b>	<b>40,606,886,295.62</b>	<b>24,087,705,390.74</b>	<b>24,087,705,390.74</b>	<b>16,519,180,904.88</b>	<b>0.00</b>
04 - 3 - 1 4 2 1 1 - 008	Financiacion acuerdo de reestructuracion de pasivos	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 1 1 - 103	Financiacion acuerdo de reestructuracion de pasivos	0.00	0.00	0.00	0.00	2,174,172,843.60	2,174,172,843.60	0.00	0.00	2,174,172,843.60	0.00
04 - 3 - 1 4 2 1 1 - 112	Financiacion acuerdo de reestructuracion de pasivos	0.00	0.00	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 - 1 4 2 1 1 - 12	Financiacion acuerdo de reestructuracion de pasivos	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00
04 - 3 - 1 4 2 1 1 - 176	Financiacion acuerdo de reestructuracion de pasivos	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 1 1 - 20	Financiacion acuerdo de reestructuracion de pasivos	17,000,000,000.00	0.00	0.00	0.00	0.00	17,000,000,000.00	16,678,026,188.00	16,678,026,188.00	321,973,812.00	0.00
04 - 3 - 1 4 2 1 1 - 2002	Financiacion acuerdo de reestructuracion de pasivos	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00
04 - 3 - 1 4 2 1 1 - 2003	Financiacion acuerdo de reestructuracion de pasivos	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
04 - 3 - 1 4 2 1 1 - 308	Financiacion acuerdo de reestructuracion de pasivos	0.00	0.00	0.00	0.00	389,151,466.00	389,151,466.00	0.00	0.00	389,151,466.00	0.00
04 - 3 - 1 4 2 1 1 - 312	Financiacion acuerdo de reestructuracion de pasivos	0.00	0.00	0.00	0.00	213,328,956.00	213,328,956.00	0.00	0.00	213,328,956.00	0.00
04 - 3 - 1 4 2 1 1 - 376	Financiacion acuerdo de reestructuracion de pasivos	0.00	0.00	0.00	0.00	1,900,000,000.00	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00
04 - 3 - 1 4 2 1 1 - 76	Financiacion acuerdo de reestructuracion de pasivos	8,500,000,000.00	216,752,823.00	0.00	0.00	0.00	8,283,247,177.00	7,255,731,561.35	7,255,731,561.35	1,027,515,615.65	0.00
04 - 3 - 1 4 2 1 2 - 103	Fondo de contingencias	0.00	0.00	0.00	0.00	6,958,566,416.35	6,958,566,416.35	64,214,477.00	64,214,477.00	6,894,351,939.35	0.00
04 - 3 - 1 4 2 1 2 - 20	Fondo de contingencias	2,500,000,000.00	3,586,106,713.07	2,416,366,000.00	0.00	0.00	1,330,259,286.93	77,233,164.39	77,233,164.39	1,253,026,122.54	0.00
04 - 3 - 1 4 2 1 2 - 2001	Fondo de contingencias	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
04 - 3 - 1 4 2 1 4 - 08	Financiacion Acuerdo de Reestructuracion de Pasivos - Vigencia anterior	800,000,000.00	127,959,286.00	0.00	0.00	559,337,000.00	1,231,377,714.00	0.00	0.00	1,231,377,714.00	0.00
04 - 3 - 1 4 2 1 8 - 20	Pasivo Exigible	0.00	489,128,577.10	0.00	0.00	501,628,577.10	12,500,000.00	12,500,000.00	12,500,000.00	0.00	0.00
04 - 3 - 1 4 2 1 8 - 79	Pasivo Exigible	0.00	398,943,033.00	261,037,334.00	0.00	139,188,134.74	1,282,435.74	0.00	0.00	1,282,435.74	0.00
04 - 3 - 1 4 2 2 - 19	Dacion en pago	1,500,000,000.00	0.00	0.00	1,238,241,000.00	0.00	261,759,000.00	261,759,000.00	261,759,000.00	0.00	0.00
04 - 3 - 1 4 2 2 - 28	Dacion en pago	1,000,000,000.00	0.00	0.00	0.00	4,238,241,000.00	5,238,241,000.00	5,080,080,439.00	5,080,080,439.00	158,160,561.00	0.00
<b>3 - 1 4 2 3</b>	<b>TRANSFERENCIA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>812,282,564.56</b>	<b>812,282,564.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04 - 3 - 1 4 2 3 2 - 3235	Mesada Pensional	0.00	0.00	0.00	812,282,564.56	812,282,564.56	0.00	0.00	0.00	0.00	0.00
<b>TOTALES</b>		<b>446,763,966,000.00</b>	<b>95,488,253,659.11</b>	<b>97,263,541,190.64</b>	<b>28,350,137,810.81</b>	<b>59,896,520,846.95</b>	<b>480,085,636,567.67</b>	<b>443,903,461,428.09</b>	<b>393,020,366,432.22</b>	<b>36,182,175,139.58</b>	<b>50,883,094,995.87</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	230,163,461,000.00	2,631,597,290.88	3,046,734,416.76	16,134,694,225.03	30,842,397,280.79	245,286,301,181.64	243,488,265,456.29	241,930,885,419.29	1,798,035,725.35	1,557,380,037.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	230,163,461,000.00	2,631,597,290.88	3,046,734,416.76	16,134,694,225.03	30,842,397,280.79	245,286,301,181.64	243,488,265,456.29	241,930,885,419.29	1,798,035,725.35	1,557,380,037.00
3 - 1 1	EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA	230,163,461,000.00	2,631,597,290.88	3,046,734,416.76	16,134,694,225.03	30,842,397,280.79	245,286,301,181.64	243,488,265,456.29	241,930,885,419.29	1,798,035,725.35	1,557,380,037.00
3 - 1 1 2	VALLEDUPAR AVANZA EN SALUD	230,163,461,000.00	2,631,597,290.88	3,046,734,416.76	16,134,694,225.03	30,842,397,280.79	245,286,301,181.64	243,488,265,456.29	241,930,885,419.29	1,798,035,725.35	1,557,380,037.00
3 - 1 1 2 1	SALUD PUBLICA	5,501,000,000.00	2,100,994,965.00	2,271,529,765.00	3,043,334.00	1,030,948,077.48	6,699,439,543.48	6,132,226,231.00	4,673,303,729.00	567,213,312.48	1,458,922,502.00
3 - 1 1 2 1 1	SALUD AMBIENTAL	162,500,000.00	194,202,091.00	0.00	0.00	194,202,091.16	162,500,000.16	162,500,000.00	137,120,202.00	0.16	25,379,798.00
05 - 3 - 1 1 2 1 1 1 - 32	Promocion de la salud ( Habitatad saludable )	138,500,000.00	50,347,889.00	0.00	0.00	50,347,889.00	138,500,000.00	138,500,000.00	124,913,305.00	0.00	13,586,695.00
05 - 3 - 1 1 2 1 1 1 - 332	Promocion de la salud ( Habitatad saludable )	0.00	143,854,202.00	0.00	0.00	143,854,202.16	0.16	0.00	0.00	0.16	0.00
05 - 3 - 1 1 2 1 1 2 - 32	Gestion del riesgo ( situaciones de salud relacionadas con condiciones ambientales )	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00	12,206,897.00	0.00	11,793,103.00
3 - 1 1 2 1 2	VIDA SALUDABLE Y CONDICIONES NO TRASMISIBLES	673,600,000.00	396,300,000.00	427,600,000.00	0.00	0.00	704,900,000.00	704,300,000.00	598,211,850.00	600,000.00	106,088,150.00
05 - 3 - 1 1 2 1 2 1 - 32	Promocion de la salud ( Modos, condiciones y estilos de vida saludable )	78,600,000.00	0.00	123,600,000.00	0.00	0.00	202,200,000.00	201,600,000.00	124,600,000.00	600,000.00	77,000,000.00
05 - 3 - 1 1 2 1 2 2 - 20	Gestion del riesgo ( Condiciones cronicas y prevalentes )	0.00	304,000,000.00	304,000,000.00	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 )	348,000,000.00	0.00	0.00	0.00	0.00	348,000,000.00	348,000,000.00	348,000,000.00	0.00	0.00
05 - 3 - 1 1 2 1 2 3 - 20	Programa APS	247,000,000.00	92,300,000.00	0.00	0.00	0.00	154,700,000.00	154,700,000.00	125,611,850.00	0.00	29,088,150.00
3 - 1 1 2 1 3	CONVIVENCIA SOCIAL Y SALUD MENTAL	311,000,000.00	0.00	76,534,800.00	210,000.00	126,282,425.00	513,607,225.00	499,750,430.00	274,399,998.00	13,856,795.00	225,350,432.00
05 - 3 - 1 1 2 1 3 1 - 32	Promocion de la salud ( promocion de la salud mental y la convivencia )	251,000,000.00	0.00	48,000,000.00	0.00	0.00	299,000,000.00	299,000,000.00	274,399,998.00	0.00	24,600,002.00
05 - 3 - 1 1 2 1 3 2 - 32	Gestion del riesgo ( Prevencion y atencion integral a problemas y transtornos mentales y spa )	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	58,286,430.00	0.00	1,713,570.00	58,286,430.00
05 - 3 - 1 1 2 1 3 3 - 322	Programa reduccion de Da?os por uso Nocivo de alcohol, Res N? 6135 de 2016	0.00	0.00	0.00	0.00	12,143,225.00	12,143,225.00	0.00	0.00	12,143,225.00	0.00
05 - 3 - 1 1 2 1 3 4 - 20	Programa Integral Familias Fuertes	0.00	0.00	28,534,800.00	210,000.00	0.00	28,324,800.00	28,324,800.00	0.00	0.00	28,324,800.00
05 - 3 - 1 1 2 1 3 4 - 82	Programa Integral Familias Fuertes	0.00	0.00	0.00	0.00	114,139,200.00	114,139,200.00	114,139,200.00	0.00	0.00	114,139,200.00
3 - 1 1 2 1 4	SEGURIDAD ALIMENTARIA Y NUTRICIONAL	284,000,000.00	0.00	24,000,000.00	0.00	0.00	308,000,000.00	307,999,500.00	183,843,870.00	500.00	124,155,630.00
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 )	195,000,000.00	0.00	24,000,000.00	0.00	0.00	219,000,000.00	219,000,000.00	169,577,091.00	0.00	49,422,909.00
05 - 3 - 1 1 2 1 4 2 - 32	Gestion del riesgo ( Consumo y aprovechamiento biologico de los alimentos, calidad e inocuidad de los alimentos )	89,000,000.00	0.00	0.00	0.00	0.00	89,000,000.00	88,999,500.00	14,266,779.00	500.00	74,732,721.00
3 - 1 1 2 1 5	SEXUALIDAD DERECHOS SEXUALES Y REPRODUCTIVOS	460,000,000.00	375,550,000.00	25,000,000.00	0.00	304,050,000.00	413,500,000.00	392,584,875.00	278,737,883.00	20,915,125.00	113,846,992.00
05 - 3 - 1 1 2 1 5 1 - 32	Promocion de la salud ( Promocion de los derechos sexuales y reproductivos	174,000,000.00	0.00	25,000,000.00	0.00	0.00	199,000,000.00	190,954,874.00	142,693,446.00	8,045,126.00	48,261,428.00
05 - 3 - 1 1 2 1 5 1 - 332	Promocion de la salud ( Promocion de los derechos sexuales y reproductivos	0.00	304,050,000.00	0.00	0.00	304,050,000.00	0.00	0.00	0.00	0.00	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 1 5 2 - 32	Gestion del riesgo ( Prevencion y atencion integral del SSR desde un enfoque de derechos )	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 5 3 - 20	Programa APS	286,000,000.00	71,500,000.00	0.00	0.00	0.00	214,500,000.00	201,630,001.00	136,044,437.00	12,869,999.00	65,585,564.00
<b>3 - 1 1 2 1 6</b>	<b>VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES</b>	<b>1,118,000,000.00</b>	<b>251,750,000.00</b>	<b>464,550,000.00</b>	<b>2,833,334.00</b>	<b>0.00</b>	<b>1,327,966,666.00</b>	<b>1,308,436,540.00</b>	<b>976,932,408.00</b>	<b>19,530,126.00</b>	<b>331,504,132.00</b>
<b>3 - 1 1 2 1 6 1</b>	<b>Gestion del riesgo en enfermedades inmunoprevenibles )</b>	<b>815,500,000.00</b>	<b>191,750,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>648,750,000.00</b>	<b>636,898,674.00</b>	<b>410,023,494.00</b>	<b>11,851,326.00</b>	<b>226,875,180.00</b>
05 - 3 - 1 1 2 1 6 1 1 - 32	Gestion de Riesgo en enfermedades unmunoprevenibles	48,500,000.00	0.00	25,000,000.00	0.00	0.00	73,500,000.00	73,500,000.00	71,800,000.00	0.00	1,700,000.00
05 - 3 - 1 1 2 1 6 1 2 - 20	Programa APS	767,000,000.00	191,750,000.00	0.00	0.00	0.00	575,250,000.00	563,398,674.00	338,223,494.00	11,851,326.00	225,175,180.00
<b>3 - 1 1 2 1 6 2</b>	<b>Gestion del Riesgo en Enfermedades Emergentes Reemergentes y Desatendidas</b>	<b>96,500,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
05 - 3 - 1 1 2 1 6 2 1 - 32	Tuberculosis	96,500,000.00	50,000,000.00	50,000,000.00	0.00	0.00	96,500,000.00	96,500,000.00	44,000,000.00	0.00	52,500,000.00
05 - 3 - 1 1 2 1 6 2 2 - 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 - 1 1 2 1 6 2 3 - 32	Otras Enfermedades Emergente y Desatendidas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 1 2 1 6 3</b>	<b>Gestion del Riesgo en condiciones endemo-epidemicas</b>	<b>206,000,000.00</b>	<b>10,000,000.00</b>	<b>389,550,000.00</b>	<b>2,833,334.00</b>	<b>0.00</b>	<b>582,716,666.00</b>	<b>575,037,866.00</b>	<b>522,908,914.00</b>	<b>7,678,800.00</b>	<b>52,128,952.00</b>
05 - 3 - 1 1 2 1 6 3 1 - 20	Enfermedades Transmitidas Por Vectores ETV	0.00	10,000,000.00	364,550,000.00	2,833,334.00	0.00	351,716,666.00	351,716,666.00	342,523,333.00	0.00	9,193,333.00
05 - 3 - 1 1 2 1 6 3 1 - 32	Enfermedades Transmitidas Por Vectores ETV	62,000,000.00	0.00	25,000,000.00	0.00	0.00	87,000,000.00	87,000,000.00	72,630,381.00	0.00	14,369,619.00
05 - 3 - 1 1 2 1 6 3 2 - 32	Otras condiciones endemo - epidemicas	144,000,000.00	0.00	0.00	0.00	0.00	144,000,000.00	136,321,200.00	107,755,200.00	7,678,800.00	28,566,000.00
<b>3 - 1 1 2 1 7</b>	<b>SALUD Y AMBITO LABORAL</b>	<b>0.00</b>	<b>0.00</b>	<b>126,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126,500,000.00</b>	<b>126,500,000.00</b>	<b>124,779,600.00</b>	<b>0.00</b>	<b>1,720,400.00</b>
05 - 3 - 1 1 2 1 7 1 - 32	Promocion de la salud ( seguridad y salud en el trabajo )	0.00	0.00	126,500,000.00	0.00	0.00	126,500,000.00	126,500,000.00	124,779,600.00	0.00	1,720,400.00
05 - 3 - 1 1 2 1 7 2 - 32	Gestion del riesgo ( Situaciones prevalentes de origen laboral )	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 1 2 1 8</b>	<b>GESTION DIFERENCIAL DE POBLACION VULNERABLE</b>	<b>102,000,000.00</b>	<b>80,179,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,821,000.00</b>	<b>21,809,600.00</b>	<b>0.00</b>	<b>11,400.00</b>	<b>21,809,600.00</b>
05 - 3 - 1 1 2 1 8 1 - 32	Desarrollo integral de las ni?as, ni?os	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 8 2 - 32	Discapacidad	22,000,000.00	179,000.00	0.00	0.00	0.00	21,821,000.00	21,809,600.00	0.00	11,400.00	21,809,600.00
05 - 3 - 1 1 2 1 8 3 - 32	Victimas del conflicto armado	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 1 1 2 1 9</b>	<b>GESTION DE LA SALUD PUBLICA</b>	<b>2,389,900,000.00</b>	<b>803,013,874.00</b>	<b>1,127,344,965.00</b>	<b>0.00</b>	<b>406,413,561.32</b>	<b>3,120,644,652.32</b>	<b>2,608,345,286.00</b>	<b>2,099,277,918.00</b>	<b>512,299,366.32</b>	<b>509,067,368.00</b>
05 - 3 - 1 1 2 1 9 1 - 32	Planeacion integral en salud	285,951,457.00	143,353,657.00	35,413,075.00	0.00	0.00	178,010,875.00	112,597,800.00	95,200,000.00	65,413,075.00	17,397,800.00
05 - 3 - 1 1 2 1 9 1 - 332	Planeacion integral en salud	0.00	57,750,000.00	49,000,000.00	0.00	0.00	68,850,000.00	28,000,000.00	16,800,000.00	40,850,000.00	11,200,000.00
05 - 3 - 1 1 2 1 9 2 - 20	Vigilancia en control en salud publica	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 9 2 - 32	Vigilancia en control en salud publica	488,756,721.00	129,956,721.00	12,436,925.00	0.00	0.00	371,236,925.00	350,236,925.00	347,436,925.00	21,000,000.00	2,800,000.00
05 - 3 - 1 1 2 1 9 2 - 332	Vigilancia en control en salud publica	0.00	0.00	56,000,000.00	0.00	0.00	54,600,000.00	110,600,000.00	70,000,000.00	7,000,000.00	33,600,000.00
05 - 3 - 1 1 2 1 9 3 - 32	Coordinacion Intersectorial	63,366,635.00	9,766,635.00	10,149,100.00	0.00	0.00	63,749,100.00	53,190,790.00	49,240,000.00	10,558,310.00	3,950,790.00
05 - 3 - 1 1 2 1 9 3 - 332	Coordinacion Intersectorial	0.00	2,800,000.00	29,800,000.00	0.00	4,200,000.00	31,200,000.00	7,000,000.00	7,000,000.00	24,200,000.00	0.00
05 - 3 - 1 1 2 1 9 4 - 32	Gestion del conocimiento	94,551,457.00	74,251,457.00	15,000,000.00	0.00	0.00	35,300,000.00	35,258,000.00	20,300,000.00	42,000.00	14,958,000.00
05 - 3 - 1 1 2 1 9 4 - 332	Gestion del conocimiento	0.00	2,900,000.00	11,600,000.00	0.00	0.00	8,700,000.00	8,700,000.00	7,300,000.00	0.00	1,400,000.00
05 - 3 - 1 1 2 1 9 5 - 32	Desarrollo de capacidades para la gestion de la salud publica	139,671,295.00	5,700,226.00	188,717,381.00	0.00	0.00	322,688,450.00	296,398,462.00	173,422,970.00	26,289,988.00	122,975,492.00

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 1 9 5 - 332	Desarrollo de capacidades para la gestion de la salud publica	0.00	2,800,000.00	32,200,000.00	0.00	0.00	29,400,000.00	29,400,000.00	5,600,000.00	0.00	23,800,000.00
05 - 3 - 1 1 2 1 9 6 - 32	Participacion Social	150,651,033.00	41,900,000.00	26,048,967.00	0.00	0.00	134,800,000.00	134,800,000.00	131,325,000.00	0.00	3,475,000.00
05 - 3 - 1 1 2 1 9 6 - 332	Participacion Social	0.00	8,100,000.00	110,850,000.00	0.00	0.00	102,750,000.00	90,800,000.00	55,300,000.00	11,950,000.00	35,500,000.00
05 - 3 - 1 1 2 1 9 7 - 20	Inspeccion Vigilancia y Control	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 1 9 7 - 32	Inspeccion Vigilancia y Control	905,533,722.00	199,183,722.00	0.00	0.00	0.00	706,350,000.00	706,350,000.00	706,350,000.00	0.00	0.00
05 - 3 - 1 1 2 1 9 7 - 332	Inspeccion Vigilancia y Control	0.00	0.00	140,929,517.00	0.00	198,998,971.00	339,928,488.00	276,949,997.00	177,249,999.00	62,978,491.00	99,699,998.00
05 - 3 - 1 1 2 1 9 8 - 32	Gestion de Insumos de Interes de Salud Publica	200,066,224.00	0.00	91,525,315.00	0.00	0.00	291,591,539.00	83,155,568.00	35,319,000.00	208,435,971.00	47,836,568.00
05 - 3 - 1 1 2 1 9 9 - 32	Gestion de las Intervenciones Colectivas	61,351,456.00	41,751,456.00	0.00	0.00	0.00	19,600,000.00	19,600,000.00	19,600,000.00	0.00	0.00
05 - 3 - 1 1 2 1 9 9 - 332	Gestion de las Intervenciones Colectivas	0.00	2,800,000.00	11,200,000.00	0.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00	0.00	0.00
05 - 3 - 1 1 2 1 9 10 - 422	Apoyo a programas de desarrollo la Salud Res. 4074 de 2016	0.00	0.00	0.00	0.00	1,243,878.00	1,243,878.00	0.00	0.00	1,243,878.00	0.00
05 - 3 - 1 1 2 1 9 10 - 423	Apoyo a programas de desarrollo la Salud Res. 4074 de 2016	0.00	0.00	0.00	0.00	9,636,688.32	9,636,688.32	0.00	0.00	9,636,688.32	0.00
05 - 3 - 1 1 2 1 9 11 - 422	Pasivo Exigible	0.00	0.00	0.00	0.00	10,800,000.00	10,800,000.00	0.00	0.00	10,800,000.00	0.00
05 - 3 - 1 1 2 1 9 11 - 432	Pasivo Exigible	0.00	0.00	0.00	0.00	49,334,024.00	49,334,024.00	43,934,024.00	43,934,024.00	5,400,000.00	0.00
05 - 3 - 1 1 2 1 9 12 - 79	Dotacion Equipos Medicos y/o Fortalecimiento de la infraestructura Hospitalaria	0.00	0.00	143,000,000.00	0.00	0.00	143,000,000.00	143,000,000.00	71,500,000.00	0.00	71,500,000.00
05 - 3 - 1 1 2 1 9 13 - 332	Gestion de Insumos de Interes de Salud Publica	0.00	0.00	83,474,685.00	0.00	0.00	83,474,685.00	76,973,720.00	58,000,000.00	6,500,965.00	18,973,720.00
<b>3 - 1 1 2 2</b>	<b>REGIMEN SUBSIDIADO</b>	<b>221,604,725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,019,606,985.03</b>	<b>27,075,547,234.00</b>	<b>234,660,665,248.97</b>	<b>234,571,290,623.41</b>	<b>234,571,290,623.41</b>	<b>89,374,625.56</b>	<b>0.00</b>
05 - 3 - 1 1 2 2 1 - 110	Continuidad de los afiliados	7,345,000,000.00	0.00	0.00	2,764,366,473.08	0.00	4,580,633,526.92	4,498,434,912.65	4,498,434,912.65	82,198,614.27	0.00
05 - 3 - 1 1 2 2 1 - 111	Continuidad de los afiliados	5,816,000,000.00	0.00	0.00	0.00	16,661,333,000.00	22,477,333,000.00	22,477,333,000.00	22,477,333,000.00	0.00	0.00
05 - 3 - 1 1 2 2 1 - 113	Continuidad de los afiliados	7,072,000,000.00	0.00	0.00	639,705,593.00	0.00	6,432,294,407.00	6,432,294,407.00	6,432,294,407.00	0.00	0.00
05 - 3 - 1 1 2 2 1 - 236	Continuidad de los afiliados	1,897,725,000.00	0.00	0.00	0.00	1,019,408,229.00	2,917,133,229.00	2,917,016,769.15	2,917,016,769.15	116,459.85	0.00
05 - 3 - 1 1 2 2 1 - 241	Continuidad de los afiliados	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
05 - 3 - 1 1 2 2 1 - 83	Continuidad de los afiliados	91,362,000,000.00	0.00	0.00	2,194,241,349.00	0.00	89,167,758,651.00	89,167,699,099.56	89,167,699,099.56	59,551.44	0.00
05 - 3 - 1 1 2 2 1 - 86	Continuidad de los afiliados	108,105,000,000.00	0.00	0.00	8,421,293,569.95	9,394,806,005.00	109,078,512,435.05	109,078,512,435.05	109,078,512,435.05	0.00	0.00
<b>3 - 1 1 2 3</b>	<b>PRESTACION DE SERVICIOS</b>	<b>1,407,736,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>1,412,043,906.00</b>	<b>1,233,267,517.00</b>	<b>1,233,959,611.00</b>	<b>1,233,959,611.00</b>	<b>1,233,768,741.00</b>	<b>0.00</b>	<b>190,870.00</b>
05 - 3 - 1 1 2 3 1 - 20	Prestacion de servicios a la poblacion pobre y vulnerable	0.00	5,000,000.00	10,000,000.00	4,307,906.00	0.00	692,094.00	692,094.00	501,224.00	0.00	190,870.00
05 - 3 - 1 1 2 3 2 - 31	Aportes patronales SSF	1,407,736,000.00	0.00	0.00	1,407,736,000.00	1,233,267,517.00	1,233,267,517.00	1,233,267,517.00	1,233,267,517.00	0.00	0.00
<b>3 - 1 1 2 4</b>	<b>OTROS GASTOS EN SALUD</b>	<b>1,650,000,000.00</b>	<b>525,602,325.88</b>	<b>765,204,651.76</b>	<b>700,000,000.00</b>	<b>1,502,634,452.31</b>	<b>2,692,236,778.19</b>	<b>1,550,788,990.88</b>	<b>1,452,522,325.88</b>	<b>1,141,447,787.31</b>	<b>98,266,665.00</b>
05 - 3 - 1 1 2 4 1 - 189	Otros gastos en Salud	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 4 1 - 389	Otros gastos en Salud	0.00	0.00	0.00	0.00	262,643,473.43	262,643,473.43	240,826,665.00	198,360,000.00	21,816,808.43	42,466,665.00
05 - 3 - 1 1 2 4 1 - 89	Otros gastos en Salud	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	927,360,000.00	871,560,000.00	22,640,000.00	55,800,000.00
05 - 3 - 1 1 2 4 2 - 180	Excedente de Cuenta Maestra	700,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 4 2 - 3180	Excedente de Cuenta Maestra	0.00	382,602,325.88	0.00	0.00	1,096,990,978.88	714,388,653.00	0.00	0.00	714,388,653.00	0.00
05 - 3 - 1 1 2 4 3 - 79	Fortalecimiento de la infraestructa de la ESE	0.00	143,000,000.00	0.00	0.00	143,000,000.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 2 4 4 - 20	Pasivo Exigible	0.00	0.00	382,602,325.88	0.00	0.00	382,602,325.88	382,602,325.88	382,602,325.88	0.00	0.00
05 - 3 - 1 1 2 4 4 - 3180	Pasivo Exigible	0.00	0.00	382,602,325.88	0.00	0.00	382,602,325.88	0.00	0.00	382,602,325.88	0.00
	<b>TOTALES</b>	<b>230,163,461,000.00</b>	<b>2,631,597,290.88</b>	<b>3,046,734,416.76</b>	<b>16,134,694,225.03</b>	<b>30,842,397,280.79</b>	<b>245,286,301,181.64</b>	<b>243,488,265,456.29</b>	<b>241,930,885,419.29</b>	<b>1,798,035,725.35</b>	<b>1,557,380,037.00</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	4,000,000,000.00	0.00	0.00	0.00	1,310,238,689.54	5,310,238,689.54	4,097,650,093.00	3,957,078,753.00	1,212,588,596.54	140,571,340.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	4,000,000,000.00	0.00	0.00	0.00	1,310,238,689.54	5,310,238,689.54	4,097,650,093.00	3,957,078,753.00	1,212,588,596.54	140,571,340.00
3 - 1 1	EJE 1: VALLEDUPAR AVANZA EN PROTECCION INTEGRAL DE LA VIDA	4,000,000,000.00	0.00	0.00	0.00	1,310,238,689.54	5,310,238,689.54	4,097,650,093.00	3,957,078,753.00	1,212,588,596.54	140,571,340.00
3 - 1 1 1	CONVIVENCIA Y SEGURIDAD	4,000,000,000.00	0.00	0.00	0.00	1,310,238,689.54	5,310,238,689.54	4,097,650,093.00	3,957,078,753.00	1,212,588,596.54	140,571,340.00
3 - 1 1 1 1	CONVIVENCIA CIUDADANA	0.00	0.00	0.00	0.00	21,603,313.00	21,603,313.00	0.00	0.00	21,603,313.00	0.00
3 - 1 1 1 1 8	CULTURA CIUDADANA, PEDAGOGIA Y PREVENCIÓN EN MATERIA DE SEGURIDAD	0.00	0.00	0.00	0.00	12,961,988.00	12,961,988.00	0.00	0.00	12,961,988.00	0.00
06 - 3 - 1 1 1 1 8 1 - 3102	Administración, funcionamiento e infraestructura del Registro Nacional de Medidas Correctivas (15%)	0.00	0.00	0.00	0.00	3,240,497.00	3,240,497.00	0.00	0.00	3,240,497.00	0.00
06 - 3 - 1 1 1 1 8 2 - 3102	Programas y proyectos de inversión y actividades de cultura ciudadana (45%)	0.00	0.00	0.00	0.00	9,721,491.00	9,721,491.00	0.00	0.00	9,721,491.00	0.00
06 - 3 - 1 1 1 1 9 - 3102	Materialización de las medidas correctivas impuestas por las autoridades de policía (40%)	0.00	0.00	0.00	0.00	8,641,325.00	8,641,325.00	0.00	0.00	8,641,325.00	0.00
3 - 1 1 1 2	SEGURIDAD PARA NUESTRA CIUDADANIA	4,000,000,000.00	0.00	0.00	0.00	1,288,635,376.54	5,288,635,376.54	4,097,650,093.00	3,957,078,753.00	1,190,985,283.54	140,571,340.00
06 - 3 - 1 1 1 2 1 - 142	Gastos destinados a generar ambientes que propicien la seguridad ciudadana y la preservación del orden público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 - 3 - 1 1 1 2 1 - 342	Gastos destinados a generar ambientes que propicien la seguridad ciudadana y la preservación del orden público	0.00	0.00	0.00	0.00	1,211,755,396.54	1,211,755,396.54	1,072,923,237.00	1,040,351,237.00	138,832,159.54	32,572,000.00
06 - 3 - 1 1 1 2 1 - 42	Gastos destinados a generar ambientes que propicien la seguridad ciudadana y la preservación del orden público	4,000,000,000.00	0.00	0.00	0.00	0.00	4,000,000,000.00	3,024,726,856.00	2,916,727,516.00	975,273,144.00	107,999,340.00
06 - 3 - 1 1 1 2 9 - 42	Pasivo Exigible	0.00	0.00	0.00	0.00	76,879,980.00	76,879,980.00	0.00	0.00	76,879,980.00	0.00
	<b>TOTALES</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,310,238,689.54</b>	<b>5,310,238,689.54</b>	<b>4,097,650,093.00</b>	<b>3,957,078,753.00</b>	<b>1,212,588,596.54</b>	<b>140,571,340.00</b>

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	300,000,000.00	18,660,126.00	0.00	59,381,106.00	660,994,134.55	882,952,902.55	882,952,902.55	874,400,219.55	0.00	8,552,683.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	300,000,000.00	18,660,126.00	0.00	59,381,106.00	660,994,134.55	882,952,902.55	882,952,902.55	874,400,219.55	0.00	8,552,683.00
3 - 1 3	EJE 3: VALLEDUPAR SOSTENIBLE Y COMPETITIVA	300,000,000.00	18,660,126.00	0.00	59,381,106.00	660,994,134.55	882,952,902.55	882,952,902.55	874,400,219.55	0.00	8,552,683.00
3 - 1 3 3	VALLEDUPAR CON DESARROLLO TERRITORIAL SOSTENIBLE	300,000,000.00	18,660,126.00	0.00	59,381,106.00	660,994,134.55	882,952,902.55	882,952,902.55	874,400,219.55	0.00	8,552,683.00
3 - 1 3 3 3	VALLEDUPAR AVANZA CON GESTION DEL RIESGO EFICIENTE	300,000,000.00	18,660,126.00	0.00	59,381,106.00	660,994,134.55	882,952,902.55	882,952,902.55	874,400,219.55	0.00	8,552,683.00
07 - 3 - 1 3 3 3 1 - 20	Prevenion y atencion de emergencias y desastre	300,000,000.00	18,660,126.00	0.00	59,381,106.00	0.00	221,958,768.00	221,958,768.00	213,406,085.00	0.00	8,552,683.00
07 - 3 - 1 3 3 3 3 - 374	Transferencia Bomberos	0.00	0.00	0.00	0.00	660,994,134.55	660,994,134.55	660,994,134.55	660,994,134.55	0.00	0.00
<b>TOTALES</b>		<b>300,000,000.00</b>	<b>18,660,126.00</b>	<b>0.00</b>	<b>59,381,106.00</b>	<b>660,994,134.55</b>	<b>882,952,902.55</b>	<b>882,952,902.55</b>	<b>874,400,219.55</b>	<b>0.00</b>	<b>8,552,683.00</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	13,189,000,000.00	3,310,009,589.77	1,138,245,058.36	3,394,389,928.64	2,000,000,000.00	9,622,845,539.95	8,894,279,375.66	8,876,252,708.66	728,566,164.29	18,026,667.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	13,189,000,000.00	3,310,009,589.77	1,138,245,058.36	3,394,389,928.64	2,000,000,000.00	9,622,845,539.95	8,894,279,375.66	8,876,252,708.66	728,566,164.29	18,026,667.00
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	13,189,000,000.00	3,310,009,589.77	1,138,245,058.36	3,394,389,928.64	2,000,000,000.00	9,622,845,539.95	8,894,279,375.66	8,876,252,708.66	728,566,164.29	18,026,667.00
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	13,189,000,000.00	3,310,009,589.77	1,138,245,058.36	3,394,389,928.64	2,000,000,000.00	9,622,845,539.95	8,894,279,375.66	8,876,252,708.66	728,566,164.29	18,026,667.00
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	0.00	0.00	244,555,955.00	0.00	0.00	244,555,955.00	143,617,604.00	125,590,937.00	100,938,351.00	18,026,667.00
08 - 3 - 1 2 3 2 21 - 76	Fortalecimiento Empresarial y puesta en marcha de Acueducto Regional.	0.00	0.00	244,555,955.00	0.00	0.00	244,555,955.00	143,617,604.00	125,590,937.00	100,938,351.00	18,026,667.00
3 - 1 2 3 4	VALLEDUPAR AVANZA CON SERVICIOS PUBLICOS EFICIENTES	13,189,000,000.00	3,310,009,589.77	893,689,103.36	3,394,389,928.64	2,000,000,000.00	9,378,289,584.95	8,750,661,771.66	8,750,661,771.66	627,627,813.29	0.00
08 - 3 - 1 2 3 4 3 - 176	Deficit subsidios de Agua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - 3 - 1 2 3 4 3 - 376	Deficit subsidios de Agua	0.00	508,858,229.36	0.00	0.00	800,000,000.00	291,141,770.64	109,621,883.07	109,621,883.07	181,519,887.57	0.00
08 - 3 - 1 2 3 4 3 - 76	Deficit subsidios de Agua	2,910,000,000.00	1,045,151,360.41	2,022,837.00	0.00	0.00	1,866,871,476.59	1,464,186,674.31	1,464,186,674.31	402,684,802.28	0.00
08 - 3 - 1 2 3 4 4 - 176	Deficit subsidio de alcantarillado	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
08 - 3 - 1 2 3 4 4 - 20	Deficit subsidio de alcantarillado	1,756,000,000.00	1,756,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - 3 - 1 2 3 4 4 - 376	Deficit subsidio de alcantarillado	0.00	0.00	508,858,229.36	0.00	1,200,000,000.00	1,708,858,229.36	1,708,858,229.36	1,708,858,229.36	0.00	0.00
08 - 3 - 1 2 3 4 4 - 76	Deficit subsidio de alcantarillado	671,000,000.00	0.00	0.00	0.00	0.00	671,000,000.00	627,576,876.56	627,576,876.56	43,423,123.44	0.00
08 - 3 - 1 2 3 4 5 - 20	Deficit subsidio de aseo	852,000,000.00	0.00	0.00	16,978,775.00	0.00	835,021,225.00	835,021,225.00	835,021,225.00	0.00	0.00
08 - 3 - 1 2 3 4 5 - 76	Deficit subsidio de aseo	0.00	0.00	382,808,037.00	0.00	0.00	382,808,037.00	382,808,037.00	382,808,037.00	0.00	0.00
08 - 3 - 1 2 3 4 7 - 41	Contribucion aportes solidario sector comercial	3,750,000,000.00	0.00	0.00	1,758,638,772.72	0.00	1,991,361,227.28	1,991,361,227.28	1,991,361,227.28	0.00	0.00
08 - 3 - 1 2 3 4 9 - 44	Contribucion Aportes solidario sector industrial	3,200,000,000.00	0.00	0.00	1,618,772,380.92	0.00	1,581,227,619.08	1,581,227,619.08	1,581,227,619.08	0.00	0.00
	<b>TOTALES</b>	<b>13,189,000,000.00</b>	<b>3,310,009,589.77</b>	<b>1,138,245,058.36</b>	<b>3,394,389,928.64</b>	<b>2,000,000,000.00</b>	<b>9,622,845,539.95</b>	<b>8,894,279,375.66</b>	<b>8,876,252,708.66</b>	<b>728,566,164.29</b>	<b>18,026,667.00</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	500,000,000.00	0.00	0.00	0.00	548,451,325.47	1,048,451,325.47	300,293,943.00	0.00	748,157,382.47	300,293,943.00
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	500,000,000.00	0.00	0.00	0.00	548,451,325.47	1,048,451,325.47	300,293,943.00	0.00	748,157,382.47	300,293,943.00
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	500,000,000.00	0.00	0.00	0.00	548,451,325.47	1,048,451,325.47	300,293,943.00	0.00	748,157,382.47	300,293,943.00
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	500,000,000.00	0.00	0.00	0.00	548,451,325.47	1,048,451,325.47	300,293,943.00	0.00	748,157,382.47	300,293,943.00
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	500,000,000.00	0.00	0.00	0.00	548,451,325.47	1,048,451,325.47	300,293,943.00	0.00	748,157,382.47	300,293,943.00
09 - 3 - 1 2 3 2 20 - 1256	Espacio Publico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - 3 - 1 2 3 2 20 - 256	Espacio Publico	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
09 - 3 - 1 2 3 2 20 - 3256	Espacio Publico	0.00	0.00	0.00	0.00	209,839,625.47	209,839,625.47	0.00	0.00	209,839,625.47	0.00
09 - 3 - 1 2 3 2 20 - 558	Espacio Publico	0.00	0.00	0.00	0.00	338,611,700.00	338,611,700.00	300,293,943.00	0.00	38,317,757.00	300,293,943.00
	<b>TOTALES</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>548,451,325.47</b>	<b>1,048,451,325.47</b>	<b>300,293,943.00</b>	<b>0.00</b>	<b>748,157,382.47</b>	<b>300,293,943.00</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	750,000,000.00	0.00	0.00	0.00	804,858,407.00	1,554,858,407.00	1,288,317,757.00	137,070,378.60	266,540,650.00	1,151,247,378.40
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	750,000,000.00	0.00	0.00	0.00	804,858,407.00	1,554,858,407.00	1,288,317,757.00	137,070,378.60	266,540,650.00	1,151,247,378.40
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	750,000,000.00	0.00	0.00	0.00	804,858,407.00	1,554,858,407.00	1,288,317,757.00	137,070,378.60	266,540,650.00	1,151,247,378.40
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	750,000,000.00	0.00	0.00	0.00	804,858,407.00	1,554,858,407.00	1,288,317,757.00	137,070,378.60	266,540,650.00	1,151,247,378.40
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	750,000,000.00	0.00	0.00	0.00	804,858,407.00	1,554,858,407.00	1,288,317,757.00	137,070,378.60	266,540,650.00	1,151,247,378.40
10 - 3 - 1 2 3 2 20 - 1257	Espacio Publico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 3 - 1 2 3 2 20 - 257	Espacio Publico	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	483,459,350.00	137,070,378.60	266,540,650.00	346,388,971.40
10 - 3 - 1 2 3 2 20 - 3257	Espacio Publico	0.00	0.00	0.00	0.00	804,858,407.00	804,858,407.00	804,858,407.00	0.00	0.00	804,858,407.00
<b>TOTALES</b>		<b>750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>804,858,407.00</b>	<b>1,554,858,407.00</b>	<b>1,288,317,757.00</b>	<b>137,070,378.60</b>	<b>266,540,650.00</b>	<b>1,151,247,378.40</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	97,664,597.00	97,664,597.00	13,461,418,401.75	52,244,684,650.75	43,353,967,065.80	32,802,668,187.64	13,103,137,117.05	10,551,298,878.16	19,699,531,070.59
3 - 1	PLAN DE DESARROLLO VALLEDUPAR AVANZA	0.00	97,664,597.00	97,664,597.00	13,461,418,401.75	52,244,684,650.75	43,353,967,065.80	32,802,668,187.64	13,103,137,117.05	10,551,298,878.16	19,699,531,070.59
3 - 1 2	EJE 2: VALLEDUPAR AVANZA CON EQUIDAD E INCLUSION SOCIAL	0.00	97,664,597.00	97,664,597.00	13,461,418,401.75	52,244,684,650.75	42,448,447,785.80	32,802,668,187.64	12,473,992,262.29	9,645,779,598.16	20,328,675,925.35
3 - 1 2 3	VALLEDUPAR EQUIPADA PARA LA GENTE CON INFRAESTRUCTURA SOCIAL	0.00	97,664,597.00	97,664,597.00	13,461,418,401.75	52,244,684,650.75	42,448,447,785.80	32,802,668,187.64	12,473,992,262.29	9,645,779,598.16	20,328,675,925.35
3 - 1 2 3 1	VALLEDUPAR CIUDAD DE PROPIETARIOS	0.00	0.00	0.00	0.00	10,000,000,000.00	10,000,000,000.00	6,000,000,000.00	6,000,000,000.00	4,000,000,000.00	0.00
99 - 3 - 1 2 3 1 6 - 267	Construccion de Vivienda de Interes Prioritario para Poblacion Victima del Conflicto en la Urbanizacion el Porvenir Municipio de Valledupar	0.00	0.00	0.00	0.00	10,000,000,000.00	10,000,000,000.00	6,000,000,000.00	6,000,000,000.00	4,000,000,000.00	0.00
3 - 1 2 3 2	OBRAS PARA AVANZAR: CONSTRUYAMOS INFRAESTRUCTURA CONSTRUYAMOS PAZ	0.00	97,664,597.00	97,664,597.00	13,461,418,401.75	42,244,684,650.75	32,448,447,785.80	26,802,668,187.64	6,473,992,262.29	5,645,779,598.16	20,328,675,925.35
99 - 3 - 1 2 3 2 7 - 260	Preinversion	0.00	0.00	0.00	0.00	0.00	3,399,046,216.80	0.00	570,000,000.00	3,399,046,216.80	-570,000,000.00
99 - 3 - 1 2 3 2 8 - 260	Interventoria Plan Vial	0.00	0.00	0.00	0.00	0.00	66,760,320.00	0.00	0.00	66,760,320.00	0.00
99 - 3 - 1 2 3 2 9 - 260	Interventoria	0.00	0.00	0.00	0.00	0.00	199,375,000.00	0.00	0.00	199,375,000.00	0.00
99 - 3 - 1 2 3 2 10 - 260	Apoyo al subsidio Proy. VIPA Res. Parque Bolivar - Leandro Diaz	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99 - 3 - 1 2 3 2 25 - 260	Construccion y Remodelacion Parque Villa Dariana. Bpin 2018002200016	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
99 - 3 - 1 2 3 2 25 - 261	Construccion y Remodelacion Parque Villa Dariana. Bpin 2018002200016	0.00	0.00	0.00	3,142,811,667.00	7,670,007,316.00	4,527,195,649.00	4,509,283,105.00	1,352,784,931.50	17,912,544.00	3,156,498,173.50
99 - 3 - 1 2 3 2 26 - 260	Construccion y Remodelacion del Parque del Cgto de Aguas Blancas. Bpin 2018002200029	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
99 - 3 - 1 2 3 2 26 - 263	Construccion y Remodelacion del Parque del Cgto de Aguas Blancas. Bpin 2018002200029	0.00	0.00	0.00	1,223,576,438.00	3,000,053,176.00	1,776,476,738.00	10,323,403.00	0.00	1,766,153,335.00	10,323,403.00
99 - 3 - 1 2 3 2 27 - 260	Construccion de la Primera etapa parque Casa en el Aire. Bpin 2018002200013	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
99 - 3 - 1 2 3 2 27 - 264	Construccion de la Primera etapa parque Casa en el Aire. Bpin 2018002200013	0.00	0.00	0.00	4,481,980,310.00	10,948,490,923.00	6,466,510,613.00	6,403,359,930.30	2,564,259,934.32	63,150,682.70	3,839,099,995.98
99 - 3 - 1 2 3 2 28 - 260	Construccion Colector Pluvial CL 32 Cra 5 y el Rio Guatapuri. Bpin 2018002200021	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
99 - 3 - 1 2 3 2 28 - 265	Construccion Colector Pluvial CL 32 Cra 5 y el Rio Guatapuri. Bpin 2018002200021	0.00	0.00	0.00	3,855,105,946.75	9,502,937,024.75	5,647,831,078.00	5,647,831,078.00	1,693,041,063.97	0.00	3,954,790,014.03
99 - 3 - 1 2 3 2 29 - 261	Interventoria Construccion y Remodelacion Parque Villa Dariana. Bpin N? 2018002200016	0.00	0.00	0.00	213,829,491.00	527,026,519.00	313,197,028.00	312,888,395.00	93,866,518.50	308,633.00	219,021,876.50
99 - 3 - 1 2 3 2 30 - 263	Interventoria Construccion y Remodelacion del Parque del Cgto de Aguas Blancas. Bpin N? 2018002200029	0.00	0.00	0.00	84,294,368.00	207,800,208.00	123,505,840.00	0.00	0.00	123,505,840.00	0.00

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							
99 - 3 - 1 2 3 2 31 - 264	Interventoria Construccion de la Primera etapa parque Casa en el Aire. Bpin N? 2018002200013	0.00	0.00	0.00	218,442,069.00	538,376,204.00	319,934,135.00	319,226,465.00	95,767,939.50	707,670.00	223,458,525.50
99 - 3 - 1 2 3 2 32 - 265	Interventoria Construccion Colector Pluvial CL 32 Cra 5 y el Rio Guatapuri. Bpin N? 2018002200021	0.00	0.00	0.00	237,378,112.00	585,053,071.00	347,674,959.00	347,572,915.00	104,271,874.50	102,044.00	243,301,040.50
99 - 3 - 1 2 3 2 35 - 266	Reposicion y ampliacion de Redes de Acueducto, Alcantarillado Sanitario y Pluvial del Centro Historico de Valledupar	0.00	0.00	97,664,597.00	0.00	8,655,084,307.00	8,752,748,904.00	8,743,991,591.34	0.00	8,757,312.66	8,743,991,591.34
99 - 3 - 1 2 3 2 36 - 266	Interventoria Reposicion y Ampliacion de Redes de acueducto, Alcantarillado Sanitario y PLuvial del Centro Historico de Valledupar	0.00	97,664,597.00	0.00	0.00	605,855,902.00	508,191,305.00	508,191,305.00	0.00	0.00	508,191,305.00
3 - 1 4	EJE 4: VALLEDUPAR AVANZA CON GESTION EFICIENTE	0.00	0.00	0.00	0.00	0.00	905,519,280.00	0.00	629,144,854.76	905,519,280.00	-629,144,854.76
3 - 1 4 1	VALLEDUPAR AVANZA CON BUEN GOBIERNO	0.00	0.00	0.00	0.00	0.00	905,519,280.00	0.00	629,144,854.76	905,519,280.00	-629,144,854.76
3 - 1 4 1 5	FORTALECIMIENTO INSTITUCIONAL, MONITOREO Y EVALUACION	0.00	0.00	0.00	0.00	0.00	905,519,280.00	0.00	629,144,854.76	905,519,280.00	-629,144,854.76
99 - 3 - 1 4 1 5 14 - 260	Estudios y Diseños para la Remodelacion, Ampliacion y Construccion del Palacio de Justicia Municipal	0.00	0.00	0.00	0.00	0.00	905,519,280.00	0.00	629,144,854.76	905,519,280.00	-629,144,854.76
7 -	SGR - SISTEMAS GENERAL DE REGALIAS	0.00	0.00	0.00	0.00	0.00	28,616,667.00	0.00	0.00	28,616,667.00	0.00
7 - 1	GASTOS DE INVERSON	0.00	0.00	0.00	0.00	0.00	28,616,667.00	0.00	0.00	28,616,667.00	0.00
7 - 1 1	GASTOS OPERATIVOS	0.00	0.00	0.00	0.00	0.00	28,616,667.00	0.00	0.00	28,616,667.00	0.00
7 - 1 1 3	FORTALECIMIENTO OFICINAS DE PLANEACION Y SECRETARIAS TECNICAS DE LOS OCAD	0.00	0.00	0.00	0.00	0.00	11,966,667.00	0.00	0.00	11,966,667.00	0.00
99 - 7 - 1 1 3 1 - 220	Gastos para mejorar la Capacidad Profesional	0.00	0.00	0.00	0.00	0.00	11,966,667.00	0.00	0.00	11,966,667.00	0.00
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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
7 - 1 1 5	FORTALECIMIENTO A LA EJECUCION DE PROYECTOS SMSCE	0.00	0.00	0.00	0.00	0.00	16,650,000.00	0.00	0.00	16,650,000.00	0.00
99 - 7 - 1 1 5 1 - 220	Gastos para mejorar la capacidad profesional	0.00	0.00	0.00	0.00	0.00	16,650,000.00	0.00	0.00	16,650,000.00	0.00
<b>TOTALES</b>		<b>0.00</b>	<b>97,664,597.00</b>	<b>97,664,597.00</b>	<b>13,461,418,401.75</b>	<b>52,244,684,650.75</b>	<b>43,382,583,732.80</b>	<b>32,802,668,187.64</b>	<b>13,103,137,117.05</b>	<b>10,579,915,545.16</b>	<b>19,699,531,070.59</b>
<b>TOTAL ENTIDAD</b>		<b>701,936,427,000.00</b>	<b>101,546,185,262.76</b>	<b>101,546,185,262.76</b>	<b>61,550,982,690.42</b>	<b>148,459,106,553.24</b>	<b>793,443,868,346.62</b>	<b>741,927,889,143.23</b>	<b>668,169,191,028.37</b>	<b>51,515,979,203.39</b>	<b>73,758,698,114.86</b>

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**JOSE FERNANDO MORILLO**  
JEFE DE PRESUPUESTO