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|----------|--|------|------------------|------------------|---|----------------|----------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------|------------------|------------------|
| 03219103 | Caja menor | RP | 17,000,000.00 | 0 | 0 | 0 | 0 | 17,000,000.00 | 7,202,889.00 | 7,202,889.00 | 7,202,889.00 | 7,202,889.00 | 9,797,111.00 | 0 | 0 | 0 |
| 03219104 | Gestion documental y archivos | RP | 10,000,000.00 | 0 | 0 | 0 | 0 | 10,000,000.00 | 0 | 0 | 0 | 0 | 10,000,000.00 | 0 | 0 | 0 |
| 03219105 | Combustibles y lubricantes | RP | 30,000,000.00 | 7,719,304.00 | 0 | 0 | 15,000,000.00 | 22,719,304.00 | 21,720,104.00 | 21,720,104.00 | 0 | 0 | 999,200.00 | 0 | 21,720,104.00 | 21,720,104.00 |
| 03219106 | Salud Ocupacional | RP | 7,000,000.00 | 106,000.00 | 0 | 0 | 0 | 7,106,000.00 | 4,662,000.00 | 3,206,000.00 | 930,000.00 | 930,000.00 | 2,444,000.00 | 0 | 2,276,000.00 | 2,276,000.00 |
| 03219107 | Meci y calidad | RP | 15,000,000.00 | 0 | 0 | 0 | 10,000,000.00 | 5,000,000.00 | 2,989,381.00 | 2,989,381.00 | 2,989,381.00 | 2,989,381.00 | 2,010,619.00 | 0 | 0 | 0 |
| 03219108 | Otros gastos generales | RP | 0 | 485,128.00 | 0 | 31,000,000.00 | 0 | 31,485,128.00 | 27,121,547.00 | 27,121,547.00 | 3,955,170.00 | 3,955,170.00 | 4,363,581.00 | 0 | 23,166,377.00 | 23,166,377.00 |
| 0323 | TRANSFERENCIAS CORRIENTES | | 268,920,000.00 | 0 | 0 | 0 | 0 | 268,920,000.00 | 175,125,660.00 | 175,125,660.00 | 175,125,660.00 | 155,345,384.00 | 93,794,340.00 | 19,780,276.00 | 0 | 19,780,276.00 |
| 032310 | JUBILACIONES | | 135,000,000.00 | 0 | 0 | 0 | 0 | 135,000,000.00 | 90,905,800.00 | 90,905,800.00 | 90,905,800.00 | 79,020,500.00 | 44,094,200.00 | 11,885,300.00 | 0 | 11,885,300.00 |
| 03231001 | Pensiones sector privado | RP | 45,360,000.00 | 0 | 0 | 0 | 0 | 45,360,000.00 | 32,767,100.00 | 32,767,100.00 | 32,767,100.00 | 28,639,800.00 | 12,592,900.00 | 4,127,300.00 | 0 | 4,127,300.00 |
| 03231002 | Pensiones sector publico | RP | 89,640,000.00 | 0 | 0 | 0 | 0 | 89,640,000.00 | 58,138,700.00 | 58,138,700.00 | 58,138,700.00 | 50,380,700.00 | 31,501,300.00 | 7,758,000.00 | 0 | 7,758,000.00 |
| 032311 | TRANSFERENCIAS SECTOR PREVISION Y SEGURIDAD SOCIAL - CESANTIAS | | 133,920,000.00 | 0 | 0 | 0 | 0 | 133,920,000.00 | 84,219,860.00 | 84,219,860.00 | 84,219,860.00 | 76,324,884.00 | 49,700,140.00 | 7,894,976.00 | 0 | 7,894,976.00 |
| 03231101 | Cesantias sector privado | RP | 73,440,000.00 | 0 | 0 | 0 | 0 | 73,440,000.00 | 51,141,183.00 | 51,141,183.00 | 51,141,183.00 | 46,422,176.00 | 22,298,817.00 | 4,719,007.00 | 0 | 4,719,007.00 |
| 03231102 | Cesantias sector publico | RP | 46,440,000.00 | 0 | 0 | 0 | 0 | 46,440,000.00 | 24,848,750.00 | 24,848,750.00 | 24,848,750.00 | 21,672,781.00 | 21,591,250.00 | 3,175,969.00 | 0 | 3,175,969.00 |
| 03231103 | Intereses a las cesantias | RP | 14,040,000.00 | 0 | 0 | 0 | 0 | 14,040,000.00 | 8,229,927.00 | 8,229,927.00 | 8,229,927.00 | 8,229,927.00 | 5,810,073.00 | 0 | 0 | 0 |
| 0324 | OTRAS TRANSFERENCIAS CORRIENTES | | 208,000,000.00 | 0 | 0 | 0 | 91,000,000.00 | 117,000,000.00 | 72,070,388.00 | 58,227,129.00 | 58,227,129.00 | 58,227,129.00 | 44,929,612.00 | 0 | 0 | 0 |
| 032410 | TERRITORIAL | | 12,000,000.00 | 0 | 0 | 0 | 0 | 12,000,000.00 | 8,280,482.00 | 8,280,482.00 | 8,280,482.00 | 8,280,482.00 | 3,719,518.00 | 0 | 0 | 0 |
| 03241001 | Contraloria Municipal | RP | 12,000,000.00 | 0 | 0 | 0 | 0 | 12,000,000.00 | 8,280,482.00 | 8,280,482.00 | 8,280,482.00 | 8,280,482.00 | 3,719,518.00 | 0 | 0 | 0 |
| 032420 | TRANSFERENCIAS POR CESANTIAS Y CONCILIACIONES | | 196,000,000.00 | 0 | 0 | 0 | 91,000,000.00 | 105,000,000.00 | 63,789,906.00 | 49,946,647.00 | 49,946,647.00 | 49,946,647.00 | 41,210,094.00 | 0 | 0 | 0 |
| 03242001 | Fallos Judiciales y Conciliaciones | RP | 196,000,000.00 | 0 | 0 | 0 | 91,000,000.00 | 105,000,000.00 | 63,789,906.00 | 49,946,647.00 | 49,946,647.00 | 49,946,647.00 | 41,210,094.00 | 0 | 0 | 0 |
| 05 | PRESUPUESTO DE GASTOS DE INVERSION | | 8,412,595,458.00 | 3,215,110,174.00 | 0 | 250,000,000.00 | 250,000,000.00 | 11,627,705,632.00 | 5,251,140,854.00 | 3,458,631,129.00 | 1,859,210,828.00 | 1,859,210,828.00 | 6,376,564,778.00 | 0 | 1,599,420,301.00 | 1,599,420,301.00 |
| 0540 | ANTERIORES | | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 |
| 0540302 | OTROS SECTORES PLANES DE VIVIENDA VIGENCIAS ANTERIORES | | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 |
| 05403021 | S.G.P Propositos Generales LEY 715/2001, Vigencias Anteriores | SGPP | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 | 0 | 1,011,415,747.00 | 0 | 0 | 0 |
| 0541 | SECTOR SANEAMIENTO BASICO Y AGUA POTABLE | | 1,198,595,458.00 | 237,855,512.00 | 0 | 0 | 0 | 1,436,450,970.00 | 468,764,090.00 | 468,764,090.00 | 468,623,568.00 | 468,623,568.00 | 967,686,880.00 | 0 | 140,522.00 | 140,522.00 |
| 054103 | PROPOSITO ?GENERAL LEY 715 DE 2001 | | 1,198,595,458.00 | 237,855,512.00 | 0 | 0 | 0 | 1,436,450,970.00 | 468,764,090.00 | 468,764,090.00 | 468,623,568.00 | 468,623,568.00 | 967,686,880.00 | 0 | 140,522.00 | 140,522.00 |
| 05410301 | Saneamiento Basico Alcantarillado y Agua Potable | SGPP | 1,198,595,458.00 | 0 | 0 | 0 | 0 | 1,198,595,458.00 | 230,908,578.00 | 230,908,578.00 | 230,908,578.00 | 230,908,578.00 | 967,686,880.00 | 0 | 0 | 0 |
| 05410302 | Otros sectores planes de vivienda | SGPP | 0 | 237,855,512.00 | 0 | 0 | 0 | 237,855,512.00 | 237,855,512.00 | 237,855,512.00 | 237,714,990.00 | 237,714,990.00 | 0 | 0 | 140,522.00 | 140,522.00 |
| 0543 | SECTOR VIVIENDA | | 7,214,000,000.00 | 1,965,838,915.00 | 0 | 250,000,000.00 | 250,000,000.00 | 9,179,838,915.00 | 4,782,376,764.00 | 2,989,867,039.00 | 1,390,587,260.00 | 1,390,587,260.00 | 4,397,462,151.00 | 0 | 1,599,279,779.00 | 1,599,279,779.00 |
| 054301 | CONSTRUCCION INFRAESTRUCTURA PROPIA DEL SECTOR | | 4,939,000,000.00 | 1,797,720,168.00 | 0 | 50,000,000.00 | 250,000,000.00 | 6,536,720,168.00 | 4,076,072,418.00 | 2,512,353,221.00 | 1,255,539,574.00 | 1,255,539,574.00 | 2,460,647,750.00 | 0 | 1,256,813,647.00 | 1,256,813,647.00 |
| 05430101 | Vivienda urbana y Rural | RP | 4,339,000,000.00 | 34,916,924.00 | 0 | 0 | 250,000,000.00 | 4,123,916,924.00 | 2,798,596,226.00 | 1,882,802,779.00 | 897,102,571.00 | 897,102,571.00 | 1,325,320,698.00 | 0 | 985,700,208.00 | 985,700,208.00 |
| 05430102 | Adquisicion y/o produccion de equipos, materiales, suministros y servicios administrativos | RP | 600,000,000.00 | 9,597,200.00 | 0 | 50,000,000.00 | 0 | 659,597,200.00 | 629,550,442.00 | 629,550,442.00 | 358,437,003.00 | 358,437,003.00 | 30,046,758.00 | 0 | 271,113,439.00 | 271,113,439.00 |
| 0543011 | VIVIENDA RURAL | | 0 | 1,753,206,044.00 | 0 | 0 | 0 | 1,753,206,044.00 | 647,925,750.00 | 0 | 0 | 0 | 1,105,280,294.00 | 0 | 0 | 0 |
| 05430111 | Recursos Propios Vigencias Anteriores | RP | 0 | 1,753,206,044.00 | 0 | 0 | 0 | 1,753,206,044.00 | 647,925,750.00 | 0 | 0 | 0 | 1,105,280,294.00 | 0 | 0 | 0 |
| 054390 | OTROS PROGRAMAS DE INVERSION | | 2,275,000,000.00 | 168,118,747.00 | 0 | 200,000,000.00 | 0 | 2,643,118,747.00 | 706,304,346.00 | 477,513,818.00 | 135,047,686.00 | 135,047,686.00 | 1,936,814,401.00 | 0 | 342,466,132.00 | 342,466,132.00 |
| 05439001 | Costos ambientales proyectos de vivienda | RP | 25,000,000.00 | 0 | 0 | 0 | 0 | 25,000,000.00 | 0 | 0 | 0 | 0 | 25,000,000.00 | 0 | 0 | 0 |
| 05439002 | Legalizacion de predios | RP | 150,000,000.00 | 0 | 0 | 0 | 0 | 150,000,000.00 | 78,833,183.00 | 78,833,183.00 | 64,973,183.00 | 64,973,183.00 | 71,166,817.00 | 0 | 13,860,000.00 | 13,860,000.00 |
| 05439003 | Programa de reubicacion | RP | 600,000,000.00 | 6,443,500.00 | 0 | 0 | 0 | 606,443,500.00 | 169,186,900.00 | 19,643,500.00 | 10,550,166.00 | 10,550,166.00 | 437,256,600.00 | 0 | 9,093,334.00 | 9,093,334.00 |
| 05439004 | Programas poblacion vulnerable | RP | 900,000,000.00 | 154,894,540.00 | 0 | 0 | 0 | 1,054,894,540.00 | 234,141,668.00 | 154,894,540.00 | 16,000,000.00 | 16,000,000.00 | 820,752,872.00 | 0 | 138,894,540.00 | 138,894,540.00 |
| 05439007 | Interventoría y Consultoría | RP | 200,000,000.00 | 0 | 0 | 200,000,000.00 | 0 | 400,000,000.00 | 135,789,168.00 | 135,789,168.00 | 36,743,630.00 | 36,743,630.00 | 264,210,832.00 | 0 | 99,045,538.00 | 99,045,538.00 |
| 05439008 | Vigilancia y seguridad en proyectos | RP | 100,000,000.00 | 6,780,707.00 | 0 | 0 | 0 | 106,780,707.00 | 88,353,427.00 | 88,353,427.00 | 6,780,707.00 | 6,780,707.00 | 18,427,280.00 | 0 | 81,572,720.00 | 81,572,720.00 |
| 05439009 | Sentencias y fallos judiciales | RP | 300,000,000.00 | 0 | 0 | 0 | 0 | 300,000,000.00 | 0 | 0 | 0 | 0 | 300,000,000.00 | 0 | 0 | 0 |