



REPUBLICA DE COLOMBIA  
**MUNICIPIO DE PRADERA**  
 EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL  
 HASTA 31/03/2017

Fecha de Impresión: 08/02/2018  
 Hora de Impresión: 5:38:07p. m.  
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| CODIGO         | C.RES | NOMBRE  | INICIAL                  | ADICIONES               | REDUCC.              | CREDITOS              | CONTRA                | PRESUPUESTO DEFINITIVO   | DISPONIBIL               | COMPROMISOS             | OBLIGACION              | PAGOS                   | PRESUPUESTO DISPONIBLE   |
|----------------|-------|---|--------------------------|-------------------------|----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| 2              |       | <b>GASTOS</b>                                     | <b>29,779,000,000.00</b> | <b>4,837,678,090.91</b> | <b>97,344,324.58</b> | <b>592,363,000.00</b> | <b>592,363,000.00</b> | <b>34,519,333,766.33</b> | <b>23,186,656,954.58</b> | <b>5,110,197,483.58</b> | <b>3,413,783,201.58</b> | <b>2,683,720,168.58</b> | <b>11,332,676,811.75</b> |
| 21             |       | <b>CONCEJO MUNICIPAL</b>                          | <b>271,989,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>271,989,000.00</b>    | <b>71,444,153.00</b>     | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>200,544,847.00</b>    |
| 211            |       | <b>CONCEJO FUNCIONAMIENTO</b>                     | <b>271,989,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>271,989,000.00</b>    | <b>71,444,153.00</b>     | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>200,544,847.00</b>    |
| 21102103       |       | <b>TRANSFERENCIAS</b>                             | <b>271,989,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>271,989,000.00</b>    | <b>71,444,153.00</b>     | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>71,444,153.00</b>    | <b>200,544,847.00</b>    |
| 21102103000101 | 001   | TRANSFERENCIAS ICLD 1,5%                          | 143,775,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 143,775,000.00           | 30,768,167.00            | 30,768,167.00           | 30,768,167.00           | 30,768,167.00           | 113,006,833.00           |
| 21102103000201 | 002   | HONORARIOS CONCEJALES                             | 128,214,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 128,214,000.00           | 40,675,986.00            | 40,675,986.00           | 40,675,986.00           | 40,675,986.00           | 87,538,014.00            |
| 22             |       | <b>PERSONERIA MUNICIPAL</b>                       | <b>103,418,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>103,418,000.00</b>    | <b>27,100,000.00</b>     | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>76,318,000.00</b>     |
| 221            |       | <b>PERSONERIA FUNCIONAMIENTO</b>                  | <b>103,418,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>103,418,000.00</b>    | <b>27,100,000.00</b>     | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>76,318,000.00</b>     |
| 22102203       |       | <b>TRANSFERENCIAS</b>                             | <b>103,418,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>103,418,000.00</b>    | <b>27,100,000.00</b>     | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>27,100,000.00</b>    | <b>76,318,000.00</b>     |
| 22102203000101 | 003   | TRANSFERENCIAS A PERSONERIA MUNICIPAL             | 103,418,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 103,418,000.00           | 27,100,000.00            | 27,100,000.00           | 27,100,000.00           | 27,100,000.00           | 76,318,000.00            |
| 23             |       | <b>DESPACHO MUNICIPAL</b>                         | <b>13,052,948,095.00</b> | <b>2,672,702,413.28</b> | <b>97,344,324.58</b> | <b>591,063,000.00</b> | <b>591,063,000.00</b> | <b>15,628,306,183.70</b> | <b>5,717,027,860.58</b>  | <b>4,533,422,854.58</b> | <b>3,067,008,572.58</b> | <b>2,536,945,539.58</b> | <b>9,911,278,323.12</b>  |
| 231            |       | <b>GASTOS DE FUNCIONAMIENTO</b>                   | <b>5,839,905,142.00</b>  | <b>64,158,800.00</b>    | <b>0.00</b>          | <b>179,984,000.00</b> | <b>195,984,000.00</b> | <b>5,888,063,942.00</b>  | <b>1,946,018,047.00</b>  | <b>1,778,436,867.00</b> | <b>1,638,360,590.00</b> | <b>1,614,453,704.00</b> | <b>3,942,045,895.00</b>  |
| 23102301       |       | <b>GASTOS DE PERSONAL</b>                         | <b>3,673,240,142.00</b>  | <b>0.00</b>             | <b>0.00</b>          | <b>40,084,000.00</b>  | <b>40,084,000.00</b>  | <b>3,673,240,142.00</b>  | <b>793,001,334.00</b>    | <b>793,001,334.00</b>   | <b>723,401,334.00</b>   | <b>713,982,492.00</b>   | <b>2,880,238,808.00</b>  |
| 2310230101     |       | <b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b> | <b>2,708,046,864.00</b>  | <b>0.00</b>             | <b>0.00</b>          | <b>40,000,000.00</b>  | <b>40,084,000.00</b>  | <b>2,707,962,864.00</b>  | <b>567,341,149.00</b>    | <b>567,341,149.00</b>   | <b>567,341,149.00</b>   | <b>567,341,149.00</b>   | <b>2,140,621,715.00</b>  |
| 23102301010101 | 004   | SUELDOS   | 2,050,430,143.00         | 0.00                    | 0.00                 | 0.00                  | 40,084,000.00         | 2,010,346,143.00         | 450,837,871.00           | 450,837,871.00          | 450,837,871.00          | 450,837,871.00          | 1,559,508,272.00         |
| 23102301010201 | 005   | PRIMA DE SERVICIOS                                | 118,202,152.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 118,202,152.00           | 0.00                     | 0.00                    | 0.00                    | 0.00                    | 118,202,152.00           |
| 23102301010301 | 006   | VACACIONES  | 39,869,475.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 39,869,475.00            | 20,569,580.00            | 20,569,580.00           | 20,569,580.00           | 20,569,580.00           | 19,299,895.00            |
| 23102301010401 | 007   | PRIMA DE VACACIONES                               | 128,052,332.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 128,052,332.00           | 17,458,255.00            | 17,458,255.00           | 17,458,255.00           | 17,458,255.00           | 110,594,077.00           |
| 23102301010501 | 008   | PRIMA DE NAVIDAD                                  | 196,374,070.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 196,374,070.00           | 0.00                     | 0.00                    | 0.00                    | 0.00                    | 196,374,070.00           |
| 23102301010601 | 009   | BONIFICACION POR DIRECCION                        | 35,152,237.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 35,152,237.00            | 0.00                     | 0.00                    | 0.00                    | 0.00                    | 35,152,237.00            |
| 23102301010701 | 010   | AUXILIO DE TRANSPORTE                             | 40,535,880.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 40,535,880.00            | 9,423,427.00             | 9,423,427.00            | 9,423,427.00            | 9,423,427.00            | 31,112,453.00            |
| 23102301010801 | 011   | DOTACION DE PERSONAL                              | 30,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 30,000,000.00            | 0.00                     | 0.00                    | 0.00                    | 0.00                    | 30,000,000.00            |
| 23102301010901 | 012   | OTROS GASTOS DE PERSONAL                          | 25,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 25,000,000.00            | 19,464,530.00            | 19,464,530.00           | 19,464,530.00           | 19,464,530.00           | 5,535,470.00             |
| 23102301011101 | 014   | PRESTACIONES SOCIALES EXTRALEGALES                | 20,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 20,000,000.00            | 2,895,391.00             | 2,895,391.00            | 2,895,391.00            | 2,895,391.00            | 17,104,609.00            |
| 23102301011201 | 015   | BONIFICACION POR SERVICIOS PRESTADOS              | 24,430,575.00            | 0.00                    | 0.00                 | 40,000,000.00         | 0.00                  | 64,430,575.00            | 46,692,095.00            | 46,692,095.00           | 46,692,095.00           | 46,692,095.00           | 17,738,480.00            |
| 2310230102     |       | <b>SERVICIOS PERSONALES INDIRECTOS</b>            | <b>74,000,000.00</b>     | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>74,000,000.00</b>     | <b>69,600,000.00</b>     | <b>69,600,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>4,400,000.00</b>      |
| 23102301020101 | 016   | HONORARIOS  | 74,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 74,000,000.00            | 69,600,000.00            | 69,600,000.00           | 0.00                    | 0.00                    | 4,400,000.00             |
| 23102301030101 | 018   | APORTES PARA SALUD                                | 174,286,562.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 174,286,562.00           | 50,255,632.00            | 50,255,632.00           | 50,255,632.00           | 50,255,632.00           | 124,030,930.00           |
| 23102301030201 | 019   | APORTES PARA PENSION                              | 246,051,617.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 246,051,617.00           | 69,432,963.00            | 69,432,963.00           | 69,432,963.00           | 60,014,121.00           | 176,618,654.00           |



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| CODIGO            | C.RES | NOMBRE                                     | INICIAL               | ADICIONES            | REDUCC.     | CREDITOS              | CONTRA                | PRESUPUESTO DEFINITIVO | DISPONIBIL            | COMPROMISOS           | OBLIGACION            | PAGOS                 | PRESUPUESTO DISPONIBLE |
|-------------------|-------|--|-----------------------|----------------------|-------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 23102301030301    | 020   | APORTES PARA ARP                           | 10,703,245.00         | 0.00                 | 0.00        | 84,000.00             | 0.00                  | 10,787,245.00          | 2,759,200.00          | 2,759,200.00          | 2,759,200.00          | 2,759,200.00          | 8,028,045.00           |
| 23102301030401    | 021   | APORTES PARA CESANTIAS                     | 255,613,141.00        | 0.00                 | 0.00        | 0.00                  | 0.00                  | 255,613,141.00         | 698,410.00            | 698,410.00            | 698,410.00            | 698,410.00            | 254,914,731.00         |
| 23102301030501    | 022   | APORTES PARA SENA                          | 10,252,151.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 10,252,151.00          | 1,524,600.00          | 1,524,600.00          | 1,524,600.00          | 1,524,600.00          | 8,727,551.00           |
| 23102301030601    | 023   | APORTES PARA ICBF                          | 61,512,904.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 61,512,904.00          | 9,217,000.00          | 9,217,000.00          | 9,217,000.00          | 9,217,000.00          | 52,295,904.00          |
| 23102301030701    | 024   | APORTES PARA ESAP                          | 10,252,151.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 10,252,151.00          | 1,495,000.00          | 1,495,000.00          | 1,495,000.00          | 1,495,000.00          | 8,757,151.00           |
| 23102301030801    | 025   | APORTES PARA CAJA DE COMPENSACION FAMILIAR | 82,017,206.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 82,017,206.00          | 12,055,100.00         | 12,055,100.00         | 12,055,100.00         | 12,055,100.00         | 69,962,106.00          |
| 23102301030901    | 026   | APORTES PARA INSTITUTOS TECNICOS           | 20,504,301.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 20,504,301.00          | 3,266,400.00          | 3,266,400.00          | 3,266,400.00          | 3,266,400.00          | 17,237,901.00          |
| 23102301031001    | 027   | APORTES PARA SALUD CONCEJALES              | 20,000,000.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 20,000,000.00          | 5,355,880.00          | 5,355,880.00          | 5,355,880.00          | 5,355,880.00          | 14,644,120.00          |
| <b>23102302</b>   |       | <b>GASTOS GENERALES</b>                    | <b>672,092,000.00</b> | <b>60,000,000.00</b> | <b>0.00</b> | <b>139,900,000.00</b> | <b>139,900,000.00</b> | <b>732,092,000.00</b>  | <b>525,375,336.00</b> | <b>357,794,156.00</b> | <b>287,317,879.00</b> | <b>272,829,835.00</b> | <b>206,716,664.00</b>  |
| <b>2310230201</b> |       | <b>ADQUISICION DE BIENES</b>               | <b>140,000,000.00</b> | <b>60,000,000.00</b> | <b>0.00</b> | <b>80,000,000.00</b>  | <b>30,000,000.00</b>  | <b>250,000,000.00</b>  | <b>250,000,000.00</b> | <b>137,000,000.00</b> | <b>137,000,000.00</b> | <b>137,000,000.00</b> | <b>0.00</b>            |
| 23102302010101    | 028   | COMPRA DE EQUIPOS                          | 30,000,000.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 30,000,000.00          | 30,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                   |
| 23102302010201    | 029   | MATERIALES Y SUMINISTROS                   | 70,000,000.00         | 0.00                 | 0.00        | 0.00                  | 20,000,000.00         | 50,000,000.00          | 50,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                   |
| 23102302010301    | 233   | COMPRA DE VEHICULOS                        | 0.00                  | 60,000,000.00        | 0.00        | 80,000,000.00         | 0.00                  | 140,000,000.00         | 140,000,000.00        | 137,000,000.00        | 137,000,000.00        | 137,000,000.00        | 0.00                   |
| 23102302010401    | 030   | MUEBLES Y ENSERES                          | 40,000,000.00         | 0.00                 | 0.00        | 0.00                  | 10,000,000.00         | 30,000,000.00          | 30,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                   |
| <b>2310230202</b> |       | <b>ADQUISICION DE SERVICIOS</b>            | <b>532,092,000.00</b> | <b>0.00</b>          | <b>0.00</b> | <b>59,900,000.00</b>  | <b>109,900,000.00</b> | <b>482,092,000.00</b>  | <b>275,375,336.00</b> | <b>220,794,156.00</b> | <b>150,317,879.00</b> | <b>135,829,835.00</b> | <b>206,716,664.00</b>  |
| 23102302020101    | 031   | IMPRESOS Y PUBLICACIONES                   | 7,000,000.00          | 0.00                 | 0.00        | 400,000.00            | 0.00                  | 7,400,000.00           | 7,400,000.00          | 7,400,000.00          | 7,400,000.00          | 7,400,000.00          | 0.00                   |
| 23102302020201    | 032   | SEGUROS DE BIENES MUEBLES E INMUEBLES      | 5,500,000.00          | 0.00                 | 0.00        | 0.00                  | 0.00                  | 5,500,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 5,500,000.00           |
| 23102302020301    | 033   | SEGURO CONCEJALES                          | 7,500,000.00          | 0.00                 | 0.00        | 0.00                  | 0.00                  | 7,500,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 7,500,000.00           |
| 23102302020401    | 034   | SEGURO DE ALCALDE                          | 3,000,000.00          | 0.00                 | 0.00        | 0.00                  | 0.00                  | 3,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 3,000,000.00           |
| 23102302020501    | 035   | OTROS SEGUROS                              | 15,300,000.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 15,300,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 15,300,000.00          |
| 23102302020601    | 036   | ARRENDAMIENTOS                             | 36,000,000.00         | 0.00                 | 0.00        | 10,000,000.00         | 10,000,000.00         | 36,000,000.00          | 35,310,000.00         | 35,310,000.00         | 6,420,000.00          | 6,420,000.00          | 690,000.00             |
| 23102302020701    | 037   | SERVICIOS DE ENERGIA                       | 70,000,000.00         | 0.00                 | 0.00        | 0.00                  | 20,000,000.00         | 50,000,000.00          | 12,407,920.00         | 12,407,920.00         | 12,407,920.00         | 12,407,920.00         | 37,592,080.00          |
| 23102302020801    | 038   | TELEFONIA CELULAR                          | 30,000,000.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 30,000,000.00          | 11,104,946.00         | 11,104,946.00         | 11,104,946.00         | 11,104,946.00         | 18,895,054.00          |
| 23102302020901    | 039   | TELEFONIA FIJA                             | 15,000,000.00         | 0.00                 | 0.00        | 0.00                  | 0.00                  | 15,000,000.00          | 6,837,579.00          | 6,837,579.00          | 6,837,579.00          | 5,957,979.00          | 8,162,421.00           |
| 23102302021001    | 040   | ACUEDUCTO, ALCANTARILLADO Y ASEO           | 30,000,000.00         | 0.00                 | 0.00        | 0.00                  | 10,400,000.00         | 19,600,000.00          | 7,484,770.00          | 7,484,770.00          | 7,484,770.00          | 7,484,770.00          | 12,115,230.00          |
| 23102302021101    | 041   | VIATICOS Y GASTOS DE VIAJE                 | 50,000,000.00         | 0.00                 | 0.00        | 13,500,000.00         | 10,000,000.00         | 53,500,000.00          | 53,226,602.00         | 47,691,602.00         | 47,691,602.00         | 47,691,602.00         | 273,398.00             |
| 23102302021201    | 042   | SERVICIO DE INTERNET                       | 0.00                  | 0.00                 | 0.00        | 36,000,000.00         | 0.00                  | 36,000,000.00          | 35,950,000.00         | 0.00                  | 0.00                  | 0.00                  | 50,000.00              |
| 23102302021301    | 043   | MANTENIMIENTO                              | 15,000,000.00         | 0.00                 | 0.00        | 0.00                  | 6,000,000.00          | 9,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 9,000,000.00           |
| 23102302021401    | 044   | COMUNICACIÓN Y TRANSPORTE                  | 5,000,000.00          | 0.00                 | 0.00        | 0.00                  | 0.00                  | 5,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 5,000,000.00           |



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| CODIGO            | C.RES | NOMBRE  | INICIAL                 | ADICIONES               | REDUCC.              | CREDITOS              | CONTRA                | PRESUPUESTO DEFINITIVO  | DISPONIBIL              | COMPROMISOS             | OBLIGACION              | PAGOS                 | PRESUPUESTO DISPONIBLE  |
|-------------------|-------|---|-------------------------|-------------------------|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|
| 23102302021501    | 045   | FESTIVIDADES CIVICAS                                      | 38,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 10,000,000.00         | 28,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 28,000,000.00           |
| 23102302021601    | 046   | GASTOS FINANCIEROS  | 25,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 25,000,000.00           | 1,872,600.00            | 1,872,600.00            | 1,872,600.00            | 1,872,600.00          | 23,127,400.00           |
| 23102302021701    | 047   | FEDERACION COLOMBIANA DE MUNICIPIOS                       | 3,792,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 3,792,000.00            | 3,791,997.00            | 3,791,997.00            | 3,791,997.00            | 3,791,997.00          | 3.00                    |
| 23102302021801    | 048   | COMBUSTIBLES Y LUBRICANTES                                | 30,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 30,000,000.00           | 20,600,000.00           | 20,600,000.00           | 13,494,384.00           | 0.00                  | 9,400,000.00            |
| 23102302021901    | 049   | SERVICIO DE ASEO Y CAFETERIA                              | 15,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 15,000,000.00           | 15,000,000.00           | 14,980,661.00           | 0.00                    | 0.00                  | 0.00                    |
| 23102302022001    | 050   | OTROS GASTOS GENERALES                                    | 120,000,000.00          | 0.00                    | 0.00                 | 0.00                  | 43,500,000.00         | 76,500,000.00           | 63,134,673.00           | 50,438,984.00           | 30,938,984.00           | 30,938,984.00         | 13,365,327.00           |
| 23102302022101    | 051   | TRANSPORTE CONCEJALES                                     | 5,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 5,000,000.00            | 1,045,097.00            | 663,945.00              | 663,945.00              | 663,945.00            | 3,954,903.00            |
| 23102302022201    | 052   | IMPUESTOS Y MULTAS  | 5,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 5,000,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 5,000,000.00            |
| 23102302022401    | 053   | SERVICIO DE GAS   | 1,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 1,000,000.00            | 209,152.00              | 209,152.00              | 209,152.00              | 95,092.00             | 790,848.00              |
| <b>23102303</b>   |       | <b>TRANSFERENCIAS CORRIENTES</b>                          | <b>387,573,000.00</b>   | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>16,000,000.00</b>  | <b>371,573,000.00</b>   | <b>69,425,520.00</b>    | <b>69,425,520.00</b>    | <b>69,425,520.00</b>    | <b>69,425,520.00</b>  | <b>302,147,480.00</b>   |
| <b>2310230301</b> |       | <b>TRANSFERENCIAS CORRIENTES DE PREVISION SOCIAL</b>      | <b>387,573,000.00</b>   | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>16,000,000.00</b>  | <b>371,573,000.00</b>   | <b>69,425,520.00</b>    | <b>69,425,520.00</b>    | <b>69,425,520.00</b>    | <b>69,425,520.00</b>  | <b>302,147,480.00</b>   |
| 23102303010101    | 054   | MESADAS PENSIONALES                                       | 337,573,000.00          | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 337,573,000.00          | 69,425,520.00           | 69,425,520.00           | 69,425,520.00           | 69,425,520.00         | 268,147,480.00          |
| 23102303010250    | 055   | CUOTAS PARTES PENSIONALES                                 | 50,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 16,000,000.00         | 34,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 34,000,000.00           |
| <b>23102304</b>   |       | <b>TRANSFERENCIAS A TERCEROS</b>                          | <b>1,107,000,000.00</b> | <b>4,158,800.00</b>     | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>1,111,158,800.00</b> | <b>558,215,857.00</b>   | <b>558,215,857.00</b>   | <b>558,215,857.00</b>   | <b>558,215,857.00</b> | <b>552,942,943.00</b>   |
| <b>2310230401</b> |       | <b>RECAUDOS A FAVOR DE TERCEROS</b>                       | <b>1,107,000,000.00</b> | <b>4,158,800.00</b>     | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>1,111,158,800.00</b> | <b>558,215,857.00</b>   | <b>558,215,857.00</b>   | <b>558,215,857.00</b>   | <b>558,215,857.00</b> | <b>552,942,943.00</b>   |
| 23102304010339    | 056   | SOBRETASA AMBIENTAL                                       | 900,000,000.00          | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 900,000,000.00          | 488,115,202.00          | 488,115,202.00          | 488,115,202.00          | 488,115,202.00        | 411,884,798.00          |
| 23102304010440    | 057   | CUERPO DE BOMBEROS  | 200,000,000.00          | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 200,000,000.00          | 65,576,655.00           | 65,576,655.00           | 65,576,655.00           | 65,576,655.00         | 134,423,345.00          |
| 23102304010643    | 058   | ESTAMPILLA PROHOSPITAL                                    | 3,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 3,000,000.00            | 182,600.00              | 182,600.00              | 182,600.00              | 182,600.00            | 2,817,400.00            |
| 23102304010743    | 059   | ESTAMPILLA PROUNIVALLE                                    | 3,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 3,000,000.00            | 182,600.00              | 182,600.00              | 182,600.00              | 182,600.00            | 2,817,400.00            |
| 23102304010843    | 060   | ESTAMPILLA PROCULTURA                                     | 1,000,000.00            | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 1,000,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 1,000,000.00            |
| 23102304010901    | 278   | TRANSFERENCIA SIMIT                                       | 0.00                    | 904,087.00              | 0.00                 | 0.00                  | 0.00                  | 904,087.00              | 904,087.00              | 904,087.00              | 904,087.00              | 904,087.00            | 0.00                    |
| 23102304011001    | 279   | SISTEMA INTEGRAL DE TRANSITO (SIT)                        | 0.00                    | 3,254,713.00            | 0.00                 | 0.00                  | 0.00                  | 3,254,713.00            | 3,254,713.00            | 3,254,713.00            | 3,254,713.00            | 3,254,713.00          | 0.00                    |
| <b>233</b>        |       | <b>GASTOS DE INVERSION</b>                                | <b>7,213,042,953.00</b> | <b>2,608,543,613.28</b> | <b>97,344,324.58</b> | <b>411,079,000.00</b> | <b>395,079,000.00</b> | <b>9,740,242,241.70</b> | <b>3,771,009,813.58</b> | <b>2,754,985,987.58</b> | <b>1,428,647,982.58</b> | <b>922,491,835.58</b> | <b>5,969,232,428.12</b> |
| <b>2331</b>       |       | <b>EJE 1: PRADERA CRECE EN EQUIDAD Y MOVILIDAD SOCIAL</b> | <b>3,226,188,000.00</b> | <b>679,533,036.90</b>   | <b>0.00</b>          | <b>360,500,000.00</b> | <b>284,500,000.00</b> | <b>3,981,721,036.90</b> | <b>1,267,684,580.00</b> | <b>1,121,744,415.00</b> | <b>607,088,147.00</b>   | <b>348,161,559.00</b> | <b>2,714,036,456.90</b> |
| <b>233123</b>     |       | <b>DESPACHO</b>   | <b>3,226,188,000.00</b> | <b>679,533,036.90</b>   | <b>0.00</b>          | <b>360,500,000.00</b> | <b>284,500,000.00</b> | <b>3,981,721,036.90</b> | <b>1,267,684,580.00</b> | <b>1,121,744,415.00</b> | <b>607,088,147.00</b>   | <b>348,161,559.00</b> | <b>2,714,036,456.90</b> |
| <b>23312301</b>   |       | <b>SECTOR EDUCACION</b>                                   | <b>1,644,000,000.00</b> | <b>142,061,791.60</b>   | <b>0.00</b>          | <b>229,500,000.00</b> | <b>229,500,000.00</b> | <b>1,786,061,791.60</b> | <b>385,823,845.00</b>   | <b>376,923,680.00</b>   | <b>1,337,000.00</b>     | <b>0.00</b>           | <b>1,400,237,946.60</b> |
| <b>2331230101</b> |       | <b>PREINVERSION</b>                                       | <b>50,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>50,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>50,000,000.00</b>    |
| 23312301010105    | 061   | ESTUDIOS Y DISEÑOS  | 50,000,000.00           | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 50,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 50,000,000.00           |
| 23312301020305    | 062   | ADQUISICION DE PREDIO PARA CONSTRUCCION DE SEDE           | 200,000,000.00          | 0.00                    | 0.00                 | 0.00                  | 200,000,000.00        | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                  | 0.00                    |



REPUBLICA DE COLOMBIA  
MUNICIPIO DE PRADERA  
EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL  
HASTA 31/03/2017

Fecha de Impresión: 08/02/2018  
Hora de Impresión: 5:38:07p. m.  
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| CODIGO            | C.RES | NOMBRE   | INICIAL               | ADICIONES             | REDUCC.     | CREDITOS              | CONTRA               | PRESUPUESTO DEFINITIVO | DISPONIBIL            | COMPROMISOS           | OBLIGACION            | PAGOS                 | PRESUPUESTO DISPONIBLE |
|-------------------|-------|--|-----------------------|-----------------------|-------------|-----------------------|----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 23312301020320    | 248   | CONSTRUCCION DE LA CIUDADELA EDUCATIVA ATENEO (R.B)          | 0.00                  | 100,000,000.00        | 0.00        | 0.00                  | 0.00                 | 100,000,000.00         | 100,000,000.00        | 100,000,000.00        | 0.00                  | 0.00                  | 0.00                   |
| 23312301020405    | 063   | MANTENIMIENTO INFRAESTRUCTURA EDUCATIVA                      | 200,000,000.00        | 0.00                  | 0.00        | 100,000,000.00        | 0.00                 | 300,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 300,000,000.00         |
| 23312301020505    | 259   | CONSTRUCCION DE INFRAESTRUCTURA EDUCATIVA                    | 0.00                  | 0.00                  | 0.00        | 100,000,000.00        | 0.00                 | 100,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 100,000,000.00         |
| <b>2331230103</b> |       | <b>ALIMENTACION ESCOLAR</b>                                  | <b>144,000,000.00</b> | <b>19,362,180.06</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>          | <b>163,362,180.06</b>  | <b>143,948,255.00</b> | <b>139,548,090.00</b> | <b>0.00</b>           | <b>0.00</b>           | <b>19,413,925.06</b>   |
| 23312301030206    | 064   | PROVISION INTEGRAL DEL SERVICIO DE ALIMENTACION              | 144,000,000.00        | 6,156,720.00          | 0.00        | 0.00                  | 0.00                 | 150,156,720.00         | 143,948,255.00        | 139,548,090.00        | 0.00                  | 0.00                  | 6,208,465.00           |
| 23312301030223    | 249   | PROVISION INTEGRAL DEL SERVICIO DE ALIMENTACION              | 0.00                  | 13,205,460.06         | 0.00        | 0.00                  | 0.00                 | 13,205,460.06          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 13,205,460.06          |
| <b>2331230104</b> |       | <b>ADQUISICION Y/O PRODUCCION DE SERVICIOS Y SUMINISTROS</b> | <b>297,000,000.00</b> | <b>22,699,611.54</b>  | <b>0.00</b> | <b>29,500,000.00</b>  | <b>29,500,000.00</b> | <b>319,699,611.54</b>  | <b>141,875,590.00</b> | <b>137,375,590.00</b> | <b>1,337,000.00</b>   | <b>0.00</b>           | <b>177,824,021.54</b>  |
| 23312301040105    | 065   | TRANSPORTE ESCOLAR   | 139,000,000.00        | 0.00                  | 0.00        | 4,500,000.00          | 0.00                 | 143,500,000.00         | 141,875,590.00        | 137,375,590.00        | 1,337,000.00          | 0.00                  | 1,624,410.00           |
| 23312301040205    | 066   | ENERGIA  | 34,000,000.00         | 0.00                  | 0.00        | 0.00                  | 0.00                 | 34,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 34,000,000.00          |
| 23312301040305    | 067   | ACUEDUCTO, ALCANTARILLADO Y ASEO                             | 34,000,000.00         | 0.00                  | 0.00        | 0.00                  | 0.00                 | 34,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 34,000,000.00          |
| 23312301040505    | 068   | DOTACION MATERIAL DIDACTIVO Y MEDIOS PEDAGOGICOS             | 45,000,000.00         | 0.00                  | 0.00        | 25,000,000.00         | 4,500,000.00         | 65,500,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 65,500,000.00          |
| 23312301040520    | 250   | DOTACION DE MATERIAL DIDACTICO Y MEDIOS PEDAGOGICOS          | 0.00                  | 22,699,611.54         | 0.00        | 0.00                  | 0.00                 | 22,699,611.54          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 22,699,611.54          |
| 23312301040605    | 069   | APOYO PROGRAMAS PEDAGOGICOS PRODUCTIVOS                      | 45,000,000.00         | 0.00                  | 0.00        | 0.00                  | 25,000,000.00        | 20,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 20,000,000.00          |
| <b>2331230105</b> |       | <b>CALIDAD GRATUIDAD</b>                                     | <b>753,000,000.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>          | <b>753,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>753,000,000.00</b>  |
| 23312301050105    | 070   | TRANSFERENCIA FONDOS EDUCATIVOS                              | 753,000,000.00        | 0.00                  | 0.00        | 0.00                  | 0.00                 | 753,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 753,000,000.00         |
| <b>23312303</b>   |       | <b>AGUA POTABLE Y SANEAMIENTO BASICO</b>                     | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b> | <b>100,000,000.00</b> | <b>0.00</b>          | <b>100,000,000.00</b>  | <b>100,000,000.00</b> | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            |
| 23312303020401    | 237   | ADMINISTRACION Y FUNCIONAMIENTO DE LA PTAR                   | 0.00                  | 0.00                  | 0.00        | 50,000,000.00         | 0.00                 | 50,000,000.00          | 50,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                   |
| 23312303020450    | 238   | ADMINISTRACION Y FUNCIONAMIENTO DE LA PTAR                   | 0.00                  | 0.00                  | 0.00        | 50,000,000.00         | 0.00                 | 50,000,000.00          | 50,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                   |
| <b>23312304</b>   |       | <b>RECREACION Y DEPORTE</b>                                  | <b>574,000,000.00</b> | <b>203,245,465.00</b> | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>          | <b>777,245,465.00</b>  | <b>249,694,149.90</b> | <b>249,694,149.90</b> | <b>249,694,149.90</b> | <b>159,694,149.90</b> | <b>527,551,315.10</b>  |
| 23312304010101    | 072   | FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA               | 481,000,000.00        | 0.00                  | 0.00        | 0.00                  | 0.00                 | 481,000,000.00         | 211,600,000.00        | 211,600,000.00        | 211,600,000.00        | 121,600,000.00        | 269,400,000.00         |
| 23312304010108    | 071   | FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA               | 93,000,000.00         | 53,245,465.00         | 0.00        | 0.00                  | 0.00                 | 146,245,465.00         | 38,094,149.90         | 38,094,149.90         | 38,094,149.90         | 38,094,149.90         | 108,151,315.10         |
| 23312304010133    | 269   | FOMENTO DESARROLLO Y PRACTICA DEL DEPORTE LA                 | 0.00                  | 150,000,000.00        | 0.00        | 0.00                  | 0.00                 | 150,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 150,000,000.00         |
| <b>23312305</b>   |       | <b>ARTE Y CULTURA</b>  | <b>520,000,000.00</b> | <b>99,684,100.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>          | <b>619,684,100.00</b>  | <b>231,487,409.10</b> | <b>231,487,409.10</b> | <b>231,487,409.10</b> | <b>186,487,409.10</b> | <b>388,196,690.90</b>  |
| 23312305010101    | 074   | FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES           | 450,000,000.00        | 0.00                  | 0.00        | 0.00                  | 0.00                 | 450,000,000.00         | 202,916,795.00        | 202,916,795.00        | 202,916,795.00        | 157,916,795.00        | 247,083,205.00         |
| 23312305010109    | 073   | FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES           | 70,000,000.00         | 39,684,100.00         | 0.00        | 0.00                  | 0.00                 | 109,684,100.00         | 28,570,614.10         | 28,570,614.10         | 28,570,614.10         | 28,570,614.10         | 81,113,485.90          |
| 23312305010110    | 270   | FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES           | 0.00                  | 60,000,000.00         | 0.00        | 0.00                  | 0.00                 | 60,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 60,000,000.00          |
| <b>23312307</b>   |       | <b>VIVIENDA</b>  | <b>170,000,000.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>40,000,000.00</b> | <b>130,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>130,000,000.00</b>  |
| <b>2331230701</b> |       | <b>PLANES DE MEJORAMIENTO Y ADQUISICION DE VIVIENDA</b>      | <b>170,000,000.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>           | <b>40,000,000.00</b> | <b>130,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>130,000,000.00</b>  |
| 23312307010201    | 075   | SUBSIDIOS PARA MEJORAMIENTO DE VIVIENDA DE INTERES           | 90,000,000.00         | 0.00                  | 0.00        | 0.00                  | 40,000,000.00        | 50,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 50,000,000.00          |



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HASTA 31/03/2017

Fecha de Impresión: 08/02/2018  
Hora de Impresión: 5:38:07p. m.  
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| CODIGO            | C.RES | NOMBRE  | INICIAL                 | ADICIONES             | REDUCC.     | CREDITOS             | CONTRA               | PRESUPUESTO DEFINITIVO  | DISPONIBIL            | COMPROMISOS           | OBLIGACION            | PAGOS                | PRESUPUESTO DISPONIBLE  |
|-------------------|-------|---|-------------------------|-----------------------|-------------|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------------------|
| 23312307010401    | 076   | PLANES Y PROYECTOS DE CONSTRUCCION DE VIVIENDA EN   | 80,000,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 80,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 80,000,000.00           |
| <b>23312314</b>   |       | <b>GRUPOS VULNERABLES</b>                           | <b>318,188,000.00</b>   | <b>234,541,680.30</b> | <b>0.00</b> | <b>31,000,000.00</b> | <b>15,000,000.00</b> | <b>568,729,680.30</b>   | <b>300,679,176.00</b> | <b>263,639,176.00</b> | <b>124,569,588.00</b> | <b>1,980,000.00</b>  | <b>268,050,504.30</b>   |
| 23312314040101    | 077   | PROTECCION INTEGRAL A LA PRIMERA INFANCIA           | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 15,000,000.00           | 15,000,000.00         | 14,960,000.00         | 1,980,000.00          | 1,980,000.00         | 0.00                    |
| 23312314040201    | 078   | PROTECCION INTEGRAL A LA NIÑEZ                      | 15,000,000.00           | 0.00                  | 0.00        | 10,000,000.00        | 0.00                 | 25,000,000.00           | 25,000,000.00         | 9,000,000.00          | 0.00                  | 0.00                 | 0.00                    |
| 23312314040210    | 282   | PROTECCION INTEGRAL A LA NIÑEZ                      | 0.00                    | 0.00                  | 0.00        | 5,000,000.00         | 0.00                 | 5,000,000.00            | 5,000,000.00          | 0.00                  | 0.00                  | 0.00                 | 0.00                    |
| 23312314040250    | 281   | PROTECCION INTEGRAL A LA NIÑEZ                      | 0.00                    | 0.00                  | 0.00        | 16,000,000.00        | 0.00                 | 16,000,000.00           | 16,000,000.00         | 0.00                  | 0.00                  | 0.00                 | 0.00                    |
| 23312314040301    | 079   | PROTECCION INTEGRAL A LA ADOLESCENCIA               | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 5,000,000.00         | 10,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 10,000,000.00           |
| 23312314040459    | 080   | ATENCION Y APOYO AL ADULTO MAYOR                    | 170,000,000.00          | 0.00                  | 0.00        | 0.00                 | 0.00                 | 170,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 170,000,000.00          |
| 23312314040469    | 247   | ATENCION Y APOYO AL ADULTO MAYOR (R.B)              | 0.00                    | 234,541,680.30        | 0.00        | 0.00                 | 0.00                 | 234,541,680.30          | 234,179,176.00        | 234,179,176.00        | 117,089,588.00        | 0.00                 | 362,504.30              |
| 23312314040501    | 081   | ATENCION Y APOYO MADRES/PADRES CABEZA DE HOGAR      | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 5,000,000.00         | 10,000,000.00           | 5,500,000.00          | 5,500,000.00          | 5,500,000.00          | 0.00                 | 4,500,000.00            |
| 23312314040633    | 082   | ATENCION A VICTIMAS                                 | 5,000,000.00            | 0.00                  | 0.00        | 0.00                 | 0.00                 | 5,000,000.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 5,000,000.00            |
| 23312314040733    | 083   | ATENCION Y APOYO A LA POBLACION DESPLAZADA POR LA   | 5,000,000.00            | 0.00                  | 0.00        | 0.00                 | 0.00                 | 5,000,000.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 5,000,000.00            |
| 23312314040833    | 084   | PROGRAMAS DE DISCAPACIDAD (EXCLUYENDO ACCIONES DE   | 15,126,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 15,126,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 15,126,000.00           |
| 23312314040910    | 085   | ATENCION Y APOYO A GRUPOS INDIGENAS                 | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 15,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 15,000,000.00           |
| 23312314041010    | 086   | ATENCION Y APOYO A GRUPOS AFROCOLOMBIANOS           | 10,000,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 10,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 10,000,000.00           |
| 23312314041301    | 088   | PROGRAMAS DISEÑADOS PARA LA SUPERACION DE LA        | 916,953.00              | 0.00                  | 0.00        | 0.00                 | 0.00                 | 916,953.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 916,953.00              |
| 23312314041310    | 087   | PROGRAMAS DISEÑADOS PARA LA SUPERACION DE LA        | 7,145,047.00            | 0.00                  | 0.00        | 0.00                 | 0.00                 | 7,145,047.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 7,145,047.00            |
| 23312314041810    | 089   | PROTECCION INTEGRAL A LA JUVENTUD                   | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 0.00                 | 15,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 15,000,000.00           |
| 23312314041910    | 090   | ATENCION Y APOYO A LA POBLACION LGTB                | 15,000,000.00           | 0.00                  | 0.00        | 0.00                 | 5,000,000.00         | 10,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 10,000,000.00           |
| <b>2332</b>       |       | <b>EJE 2: PRADERA CRECE EN COMPETITIVIDAD Y</b>     | <b>1,716,906,535.00</b> | <b>744,858,813.89</b> | <b>0.00</b> | <b>2,120,000.00</b>  | <b>12,080,000.00</b> | <b>2,451,805,348.89</b> | <b>688,149,754.00</b> | <b>513,079,176.00</b> | <b>270,577,439.00</b> | <b>52,617,880.00</b> | <b>1,763,655,594.89</b> |
| <b>233223</b>     |       | <b>DESPACHO</b>                                     | <b>1,716,906,535.00</b> | <b>744,858,813.89</b> | <b>0.00</b> | <b>2,120,000.00</b>  | <b>12,080,000.00</b> | <b>2,451,805,348.89</b> | <b>688,149,754.00</b> | <b>513,079,176.00</b> | <b>270,577,439.00</b> | <b>52,617,880.00</b> | <b>1,763,655,594.89</b> |
| <b>23322306</b>   |       | <b>ALUMBRADO PUBLICO</b>                            | <b>800,000,000.00</b>   | <b>75,750,370.00</b>  | <b>0.00</b> | <b>0.00</b>          | <b>0.00</b>          | <b>875,750,370.00</b>   | <b>205,434,678.00</b> | <b>205,434,678.00</b> | <b>205,434,678.00</b> | <b>0.00</b>          | <b>670,315,692.00</b>   |
| 23322306010330    | 091   | MANTENIMIENTO Y EXPANSION DEL SERVICIO DE ALUMBRADO | 800,000,000.00          | 0.00                  | 0.00        | 0.00                 | 0.00                 | 800,000,000.00          | 205,434,678.00        | 205,434,678.00        | 205,434,678.00        | 0.00                 | 594,565,322.00          |
| 23322306010346    | 257   | MANTENIMIENTO Y EXPANSION DEL SERVICIO DE ALUMBRADO | 0.00                    | 75,750,370.00         | 0.00        | 0.00                 | 0.00                 | 75,750,370.00           | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 75,750,370.00           |
| <b>23322308</b>   |       | <b>AGROPECUARIO</b>                                 | <b>374,906,535.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>2,120,000.00</b>  | <b>2,080,000.00</b>  | <b>374,946,535.00</b>   | <b>74,799,880.00</b>  | <b>74,799,880.00</b>  | <b>50,049,880.00</b>  | <b>50,049,880.00</b> | <b>300,146,655.00</b>   |
| <b>2332230801</b> |       | <b>NOMINA UTA</b>                                   | <b>164,906,535.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>2,120,000.00</b>  | <b>2,080,000.00</b>  | <b>164,946,535.00</b>   | <b>50,049,880.00</b>  | <b>50,049,880.00</b>  | <b>50,049,880.00</b>  | <b>50,049,880.00</b> | <b>114,896,655.00</b>   |
| 23322308010110    | 093   | SUELDOS   | 96,883,835.00           | 0.00                  | 0.00        | 0.00                 | 2,080,000.00         | 94,803,835.00           | 39,824,196.00         | 39,824,196.00         | 39,824,196.00         | 39,824,196.00        | 54,979,639.00           |
| 23322308010210    | 094   | PRIMA DE SERVICIOS                                  | 5,519,605.00            | 0.00                  | 0.00        | 0.00                 | 0.00                 | 5,519,605.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 5,519,605.00            |
| 23322308010310    | 095   | VACACIONES  | 1,883,852.00            | 0.00                  | 0.00        | 0.00                 | 0.00                 | 1,883,852.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 1,883,852.00            |



REPUBLICA DE COLOMBIA  
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HASTA 31/03/2017

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Hora de Impresión: 5:38:07p. m.  
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| CODIGO            | C.RES | NOMBRE  | INICIAL               | ADICIONES             | REDUCC.     | CREDITOS     | CONTRA               | PRESUPUESTO DEFINITIVO  | DISPONIBIL            | COMPROMISOS           | OBLIGACION           | PAGOS               | PRESUPUESTO DISPONIBLE |
|-------------------|-------|---|-----------------------|-----------------------|-------------|--------------|----------------------|-------------------------|-----------------------|-----------------------|----------------------|---------------------|------------------------|
| 23322308010410    | 096   | PRIMA DE VACACIONES   | 5,979,572.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 5,979,572.00            | 996,807.00            | 996,807.00            | 996,807.00           | 996,807.00          | 4,982,765.00           |
| 23322308010510    | 097   | PRIMA DE NAVIDAD  | 9,267,399.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 9,267,399.00            | 0.00                  | 0.00                  | 0.00                 | 0.00                | 9,267,399.00           |
| 23322308010610    | 098   | AUXILIO DE TRANSPORTE                                       | 1,000,000.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 1,000,000.00            | 465,584.00            | 465,584.00            | 465,584.00           | 465,584.00          | 534,416.00             |
| 23322308010710    | 099   | APORTES PARA SALUD  | 8,235,126.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 8,235,126.00            | 1,835,700.00          | 1,835,700.00          | 1,835,700.00         | 1,835,700.00        | 6,399,426.00           |
| 23322308010810    | 100   | APORTES PARA PENSION  | 11,626,060.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 11,626,060.00           | 2,591,600.00          | 2,591,600.00          | 2,591,600.00         | 2,591,600.00        | 9,034,460.00           |
| 23322308010910    | 101   | APORTES PARA ARP  | 505,734.00            | 0.00                  | 0.00        | 1,780,000.00 | 0.00                 | 2,285,734.00            | 826,300.00            | 826,300.00            | 826,300.00           | 826,300.00          | 1,459,434.00           |
| 23322308011010    | 102   | APORTES PARA CESANTIAS                                      | 11,244,444.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 11,244,444.00           | 48,817.00             | 48,817.00             | 48,817.00            | 48,817.00           | 11,195,627.00          |
| 23322308011110    | 103   | APORTES PARA SENA   | 484,419.00            | 0.00                  | 0.00        | 150,000.00   | 0.00                 | 634,419.00              | 158,000.00            | 158,000.00            | 158,000.00           | 158,000.00          | 476,419.00             |
| 23322308011210    | 104   | APORTES PARA ICBF   | 2,906,515.00          | 0.00                  | 0.00        | 65,000.00    | 0.00                 | 2,971,515.00            | 789,700.00            | 789,700.00            | 789,700.00           | 789,700.00          | 2,181,815.00           |
| 23322308011310    | 105   | APORTES PARA ESAP   | 484,419.00            | 0.00                  | 0.00        | 40,000.00    | 0.00                 | 524,419.00              | 158,000.00            | 158,000.00            | 158,000.00           | 158,000.00          | 366,419.00             |
| 23322308011410    | 106   | APORTES PARA CAJA DE COMPENSACION FAMILIAR                  | 3,875,353.00          | 0.00                  | 0.00        | 85,000.00    | 0.00                 | 3,960,353.00            | 1,053,100.00          | 1,053,100.00          | 1,053,100.00         | 1,053,100.00        | 2,907,253.00           |
| 23322308011510    | 107   | APORTES PARA INSTITUTOS TECNICOS                            | 968,838.00            | 0.00                  | 0.00        | 0.00         | 0.00                 | 968,838.00              | 226,700.00            | 226,700.00            | 226,700.00           | 226,700.00          | 742,138.00             |
| 23322308011610    | 108   | SUBSIDIO DE ALIMENTACION Y OTROS GASTOS                     | 2,500,000.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 2,500,000.00            | 300,350.00            | 300,350.00            | 300,350.00           | 300,350.00          | 2,199,650.00           |
| 23322308011710    | 109   | PRIMA EXTRALEGAL  | 1,541,364.00          | 0.00                  | 0.00        | 0.00         | 0.00                 | 1,541,364.00            | 775,026.00            | 775,026.00            | 775,026.00           | 775,026.00          | 766,338.00             |
| <b>2332230802</b> |       | <b>CONTRATACION TALENTO HUMANO PARA UTA</b>                 | <b>25,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>          | <b>25,000,000.00</b>    | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>         | <b>25,000,000.00</b>   |
| 23322308020101    | 110   | CONTRATACION TECNICOS Y/O PROFESIONALES PARA                | 25,000,000.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 25,000,000.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                | 25,000,000.00          |
| <b>2332230803</b> |       | <b>ASISTENCIA TECNICA RURAL</b>                             | <b>185,000,000.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>          | <b>185,000,000.00</b>   | <b>24,750,000.00</b>  | <b>24,750,000.00</b>  | <b>0.00</b>          | <b>0.00</b>         | <b>160,250,000.00</b>  |
| 23322308030501    | 111   | PROGRAMAS Y PROYECTOS DE ASISTENCIA TECNICA RURAL           | 185,000,000.00        | 0.00                  | 0.00        | 0.00         | 0.00                 | 185,000,000.00          | 24,750,000.00         | 24,750,000.00         | 0.00                 | 0.00                | 160,250,000.00         |
| <b>23322309</b>   |       | <b>TRANSPORTE</b>   | <b>477,000,000.00</b> | <b>669,108,443.89</b> | <b>0.00</b> | <b>0.00</b>  | <b>10,000,000.00</b> | <b>1,136,108,443.89</b> | <b>398,915,196.00</b> | <b>223,844,618.00</b> | <b>15,092,881.00</b> | <b>2,568,000.00</b> | <b>737,193,247.89</b>  |
| <b>2332230901</b> |       | <b>MEJORAMIENTO Y MANTENIMIENTO DE LA</b>                   | <b>420,000,000.00</b> | <b>669,108,443.89</b> | <b>0.00</b> | <b>0.00</b>  | <b>10,000,000.00</b> | <b>1,079,108,443.89</b> | <b>398,915,196.00</b> | <b>223,844,618.00</b> | <b>15,092,881.00</b> | <b>2,568,000.00</b> | <b>680,193,247.89</b>  |
| 23322309010133    | 112   | ESTUDIOS Y PREINVERSION                                     | 20,000,000.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 20,000,000.00           | 20,000,000.00         | 20,000,000.00         | 0.00                 | 0.00                | 0.00                   |
| 23322309010210    | 114   | CONSTRUCCION DE VIAS  | 163,000,000.00        | 422,496,732.00        | 0.00        | 0.00         | 0.00                 | 585,496,732.00          | 330,067,196.00        | 154,996,619.00        | 0.00                 | 0.00                | 255,429,536.00         |
| 23322309010233    | 113   | CONSTRUCCION DE VIAS  | 87,000,000.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 87,000,000.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                | 87,000,000.00          |
| 23322309010401    | 115   | MANTENIMIENTO RUTINARIO DE VIAS                             | 150,000,000.00        | 0.00                  | 0.00        | 0.00         | 10,000,000.00        | 140,000,000.00          | 48,848,000.00         | 48,847,999.00         | 15,092,881.00        | 2,568,000.00        | 91,152,000.00          |
| 23322309010410    | 274   | MANTENIMIENTO RUTINARIO DE VIAS                             | 0.00                  | 100,000,000.00        | 0.00        | 0.00         | 0.00                 | 100,000,000.00          | 0.00                  | 0.00                  | 0.00                 | 0.00                | 100,000,000.00         |
| 23322309010470    | 245   | PROYECTOS DE VIGENCIAS ANTERIORES (R.B)                     | 0.00                  | 146,611,711.89        | 0.00        | 0.00         | 0.00                 | 146,611,711.89          | 0.00                  | 0.00                  | 0.00                 | 0.00                | 146,611,711.89         |
| <b>2332230902</b> |       | <b>PLANES DE TRANSITO, EDUCACION, DOTACION DE EQUIPOS Y</b> | <b>57,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>          | <b>57,000,000.00</b>    | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>         | <b>57,000,000.00</b>   |
| 23322309020101    | 117   | IMPLEMENTACION DEL PROGRAMA ESTRATEGICO DE                  | 20,000,000.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 20,000,000.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                | 20,000,000.00          |
| 23322309020201    | 118   | INSTALACION DE SEÑALES DE TRANSITO EN LA MALLA VIAL         | 20,000,000.00         | 0.00                  | 0.00        | 0.00         | 0.00                 | 20,000,000.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                | 20,000,000.00          |



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| CODIGO            | C.RES | NOMBRE  | INICIAL                 | ADICIONES               | REDUCC.              | CREDITOS             | CONTRA               | PRESUPUESTO DEFINITIVO  | DISPONIBIL              | COMPROMISOS             | OBLIGACION            | PAGOS                 | PRESUPUESTO DISPONIBLE  |
|-------------------|-------|---|-------------------------|-------------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
| 23322309020301    | 119   | CAMPAÑAS DE SENSIBILIZACION VIAL                            | 17,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 17,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 17,000,000.00           |
| <b>23322313</b>   |       | <b>PROMOCION PARA EL DESARROLLO</b>                         | <b>65,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>65,000,000.00</b>    | <b>9,000,000.00</b>     | <b>9,000,000.00</b>     | <b>0.00</b>           | <b>0.00</b>           | <b>56,000,000.00</b>    |
| 23322313050101    | 120   | PRADERA CRECE EN FORMACION DE PROGRAMAS DEL                 | 5,000,000.00            | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 5,000,000.00            | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 5,000,000.00            |
| 23322313050310    | 121   | FOMENTO AL TURISMO  | 10,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 10,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 10,000,000.00           |
| 23322313050810    | 122   | FONDOS DESTINADOS A BECAS, SUBSIDIOS Y CREDITOS             | 50,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 50,000,000.00           | 9,000,000.00            | 9,000,000.00            | 0.00                  | 0.00                  | 41,000,000.00           |
| <b>2333</b>       |       | <b>EJE 3: PRADERA CRECE EN SUSTENTABILIDAD AMBIENTAL</b>    | <b>201,000,000.00</b>   | <b>84,090,849.05</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>285,090,849.05</b>   | <b>23,416,930.00</b>    | <b>8,477,300.00</b>     | <b>8,477,300.00</b>   | <b>8,477,300.00</b>   | <b>261,673,919.05</b>   |
| <b>233323</b>     |       | <b>DESPACHO</b>   | <b>201,000,000.00</b>   | <b>84,090,849.05</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>285,090,849.05</b>   | <b>23,416,930.00</b>    | <b>8,477,300.00</b>     | <b>8,477,300.00</b>   | <b>8,477,300.00</b>   | <b>261,673,919.05</b>   |
| <b>23332310</b>   |       | <b>MEDIO AMBIENTE</b>                                       | <b>121,000,000.00</b>   | <b>84,090,849.05</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>205,090,849.05</b>   | <b>23,416,930.00</b>    | <b>8,477,300.00</b>     | <b>8,477,300.00</b>   | <b>8,477,300.00</b>   | <b>181,673,919.05</b>   |
| <b>2333231001</b> |       | <b>MEJORAMIENTO Y MANTENIMIENTO DEL MEDIO AMBIENTE</b>      | <b>121,000,000.00</b>   | <b>84,090,849.05</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>205,090,849.05</b>   | <b>23,416,930.00</b>    | <b>8,477,300.00</b>     | <b>8,477,300.00</b>   | <b>8,477,300.00</b>   | <b>181,673,919.05</b>   |
| 23332310010633    | 124   | CAMBIO CLIMATICO  | 5,000,000.00            | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 5,000,000.00            | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 5,000,000.00            |
| 23332310010733    | 125   | CONSERVACION Y PROTECCION DEL MEDIO AMBIENTE                | 10,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 10,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 10,000,000.00           |
| 23332310011033    | 126   | ADQUISICION DE AREAS DE INTERES PARA EL ACUEDUCTO           | 100,000,000.00          | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 100,000,000.00          | 10,000,000.00           | 8,477,300.00            | 8,477,300.00          | 8,477,300.00          | 90,000,000.00           |
| 23332310011057    | 242   | ADQUISICION DE AREAS DE INTERES PARA EL ACUEDUCTO           | 0.00                    | 70,673,919.00           | 0.00                 | 0.00                 | 0.00                 | 70,673,919.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 70,673,919.00           |
| 23332310011133    | 127   | CAMPAÑAS DE CONTROL DE ACTIVIDADES MINERAS                  | 3,000,000.00            | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 3,000,000.00            | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 3,000,000.00            |
| 23332310011233    | 128   | CAMPAÑAS DE CONTROL CONTAMINACION VISUAL, SONORA Y          | 3,000,000.00            | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 3,000,000.00            | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 3,000,000.00            |
| 23332310011251    | 268   | CAMPAÑAS DE CONTROL CONTAMINACION VISUAL, SONORA Y          | 0.00                    | 13,416,930.05           | 0.00                 | 0.00                 | 0.00                 | 13,416,930.05           | 13,416,930.00           | 0.00                    | 0.00                  | 0.00                  | 0.05                    |
| <b>23332312</b>   |       | <b>PREVENCION Y ATENCION DE DESASTRES</b>                   | <b>80,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>80,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>80,000,000.00</b>    |
| 23332312070533    | 129   | ELABORACION DE PLANES DE EMERGENCIA                         | 15,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 15,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 15,000,000.00           |
| 23332312071233    | 130   | CONTRATOS CELEBRADOS CON ORGANISMOS DE SOCORRO              | 55,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 55,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 55,000,000.00           |
| 23332312071344    | 131   | ADQUISICION DE INSUMOS PARA LA ATENCION DE LA               | 10,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 10,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 10,000,000.00           |
| <b>2334</b>       |       | <b>EJE 4: PRADERA CRECE EN INSTITUCIONALIDAD, HECHOS DE</b> | <b>2,068,948,418.00</b> | <b>1,100,060,913.44</b> | <b>97,344,324.58</b> | <b>48,459,000.00</b> | <b>98,499,000.00</b> | <b>3,021,625,006.86</b> | <b>1,791,758,549.58</b> | <b>1,111,685,096.58</b> | <b>542,505,096.58</b> | <b>513,235,096.58</b> | <b>1,229,866,457.28</b> |
| <b>233423</b>     |       | <b>DESPACHO</b>   | <b>2,068,948,418.00</b> | <b>1,100,060,913.44</b> | <b>97,344,324.58</b> | <b>48,459,000.00</b> | <b>98,499,000.00</b> | <b>3,021,625,006.86</b> | <b>1,791,758,549.58</b> | <b>1,111,685,096.58</b> | <b>542,505,096.58</b> | <b>513,235,096.58</b> | <b>1,229,866,457.28</b> |
| <b>23342311</b>   |       | <b>CENTROS DE RECLUSION</b>                                 | <b>195,000,000.00</b>   | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>195,000,000.00</b>   | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>195,000,000.00</b>   |
| <b>2334231101</b> |       | <b>BIENESTAR Y SEGURIDAD PERSONAL DETENIDO</b>              | <b>195,000,000.00</b>   | <b>0.00</b>             | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>195,000,000.00</b>   | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>195,000,000.00</b>   |
| 23342311010310    | 132   | MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA             | 50,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 50,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 50,000,000.00           |
| 23342311010410    | 133   | DOTACION DE CENTROS CARCELARIOS                             | 30,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 30,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 30,000,000.00           |
| 23342311010533    | 134   | ALIMENTACION PERSONAL DETENIDO                              | 25,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 25,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 25,000,000.00           |
| 23342311010633    | 135   | APOYO AL FUNCIONAMIENTO DE CENTROS CARCELARIOS              | 60,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 60,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 60,000,000.00           |
| 23342311010710    | 136   | DESARROLLO DE ACTIVIDADES DE ATENCION A PERSONAS            | 30,000,000.00           | 0.00                    | 0.00                 | 0.00                 | 0.00                 | 30,000,000.00           | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 30,000,000.00           |



REPUBLICA DE COLOMBIA  
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| CODIGO         | C.RES | NOMBRE  | INICIAL          | ADICIONES      | REDUCC.       | CREDITOS | CONTRA        | PRESUPUESTO DEFINITIVO | DISPONIBIL       | COMPROMISOS    | OBLIGACION     | PAGOS          | PRESUPUESTO DISPONIBLE |
|----------------|-------|---|------------------|----------------|---------------|----------|---------------|------------------------|------------------|----------------|----------------|----------------|------------------------|
| 23342315       |       | EQUIPAMIENTO MUNICIPAL                                | 86,139,193.00    | 282,317,733.58 | 97,344,324.58 | 0.00     | 0.00          | 271,112,602.00         | 202,261,533.58   | 202,261,533.58 | 202,261,533.58 | 182,261,533.58 | 68,851,068.42          |
| 2334231503     |       | MEJORAMIENTO Y MANTENIMIENTO INFRAESTRUCTURA          | 86,139,193.00    | 282,317,733.58 | 97,344,324.58 | 0.00     | 0.00          | 271,112,602.00         | 202,261,533.58   | 202,261,533.58 | 202,261,533.58 | 182,261,533.58 | 68,851,068.42          |
| 23342315030110 | 137   | PREINVERSION DE INFRAESTRUCTURA                       | 20,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 20,000,000.00          | 20,000,000.00    | 20,000,000.00  | 20,000,000.00  | 0.00           | 0.00                   |
| 23342315030148 | 244   | COFINANCIACION CONSTRUCCION CASA DE LA JUSTICIA (R.B) | 0.00             | 10,156,842.42  | 0.00          | 0.00     | 0.00          | 10,156,842.42          | 10,156,842.00    | 10,156,842.00  | 10,156,842.00  | 10,156,842.00  | 0.42                   |
| 23342315030173 | 236   | COFINANCIACION CONSTRUCCION CASA DE LA JUSTICIA (R.B) | 0.00             | 194,688,649.16 | 97,344,324.58 | 0.00     | 0.00          | 97,344,324.58          | 97,344,324.58    | 97,344,324.58  | 97,344,324.58  | 97,344,324.58  | 0.00                   |
| 23342315030175 | 246   | CONSTRUCCION CENTRO DE INTEGRACION CIUDADANA C.I.C    | 0.00             | 77,472,242.00  | 0.00          | 0.00     | 0.00          | 77,472,242.00          | 74,760,367.00    | 74,760,367.00  | 74,760,367.00  | 74,760,367.00  | 2,711,875.00           |
| 23342315030210 | 138   | MEJORAMIENTO Y MANTENIMIENTO DE ZONAS VERDES,         | 26,139,193.00    | 0.00           | 0.00          | 0.00     | 0.00          | 26,139,193.00          | 0.00             | 0.00           | 0.00           | 0.00           | 26,139,193.00          |
| 23342315030510 | 139   | MEJORAMIENTO Y MANTENIMIENTO PLAZAS DE MERCADO,       | 20,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 20,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 20,000,000.00          |
| 23342315030610 | 140   | ADQUISICIO DE PREDIO CON INFRAESTRUCTURA PARA         | 20,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 20,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 20,000,000.00          |
| 23342316       |       | DESARROLLO COMUNITARIO                                | 25,000,000.00    | 35,000,000.00  | 0.00          | 0.00     | 0.00          | 60,000,000.00          | 40,198,000.00    | 35,000,000.00  | 3,500,000.00   | 3,500,000.00   | 19,802,000.00          |
| 23342316010150 | 141   | PROGRAMAS DE PARTICIPACION CIUDADANA                  | 15,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 15,000,000.00          | 5,198,000.00     | 0.00           | 0.00           | 0.00           | 9,802,000.00           |
| 23342316010157 | 235   | CAPACITACION A LA COMUNIDAD A TRAVES DEL SENA         | 0.00             | 35,000,000.00  | 0.00          | 0.00     | 0.00          | 35,000,000.00          | 35,000,000.00    | 35,000,000.00  | 3,500,000.00   | 3,500,000.00   | 0.00                   |
| 23342316010250 | 142   | FORTALECIMIENTO Y FUNCIONAMIENTO DE CONSEJO           | 10,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 10,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 10,000,000.00          |
| 23342317       |       | FORTALECIMIENTO INSTITUCIONAL                         | 1,330,000,000.00 | 722,701,979.86 | 0.00          | 0.00     | 50,000,000.00 | 2,002,701,979.86       | 1,316,720,486.00 | 761,322,033.00 | 255,622,033.00 | 255,622,033.00 | 685,981,493.86         |
| 23342317010201 | 143   | PROGRAMAS DE CAPACITACION ORIENTADOS AL DESARROLLO    | 30,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 30,000,000.00          | 6,936,233.00     | 6,722,033.00   | 6,722,033.00   | 6,722,033.00   | 23,063,767.00          |
| 23342317010301 | 144   | PROGRAMAS DE ASISTENCIA TECNICA ORIENTADOS AL         | 300,000,000.00   | 0.00           | 0.00          | 0.00     | 0.00          | 300,000,000.00         | 299,220,000.00   | 297,600,000.00 | 90,500,000.00  | 90,500,000.00  | 780,000.00             |
| 23342317010348 | 256   | PROGRAMAS DE ASISTENCIA TECNICA OREINTADOS AL         | 0.00             | 57,744,960.56  | 0.00          | 0.00     | 0.00          | 57,744,960.56          | 50,400,000.00    | 50,400,000.00  | 8,400,000.00   | 8,400,000.00   | 7,344,960.56           |
| 23342317010357 | 234   | PROGRAMAS DE ASISTENCIA TECNICA ORIENTADOS AL         | 0.00             | 215,000,000.00 | 0.00          | 0.00     | 0.00          | 215,000,000.00         | 211,200,000.00   | 211,200,000.00 | 49,600,000.00  | 49,600,000.00  | 3,800,000.00           |
| 23342317010410 | 145   | FORTALECIMIENTO DEL MECI Y SGC                        | 20,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 20,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 20,000,000.00          |
| 23342317010501 | 147   | FORTALECIMIENTO PLATAFORMA TIC                        | 1,770,905.00     | 0.00           | 0.00          | 0.00     | 0.00          | 1,770,905.00           | 0.00             | 0.00           | 0.00           | 0.00           | 1,770,905.00           |
| 23342317010533 | 146   | FORTALECIMIENTO PLATAFORMA TIC                        | 17,874,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 17,874,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 17,874,000.00          |
| 23342317010550 | 148   | FORTALECIMIENTO PLATAFORMA TIC                        | 355,095.00       | 0.00           | 0.00          | 0.00     | 0.00          | 355,095.00             | 0.00             | 0.00           | 0.00           | 0.00           | 355,095.00             |
| 23342317010650 | 149   | ELABORACION Y ACTUALIZACION DEL PLAN DE DESARROLLO    | 5,000,000.00     | 0.00           | 0.00          | 0.00     | 0.00          | 5,000,000.00           | 0.00             | 0.00           | 0.00           | 0.00           | 5,000,000.00           |
| 23342317010701 | 150   | ESTRATIFICACION SOCIOECONOMICA                        | 5,000,000.00     | 0.00           | 0.00          | 0.00     | 0.00          | 5,000,000.00           | 400,000.00       | 400,000.00     | 400,000.00     | 400,000.00     | 4,600,000.00           |
| 23342317010710 | 271   | ACTUALIZACION DE SISBEN 4                             | 0.00             | 40,000,000.00  | 0.00          | 0.00     | 0.00          | 40,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 40,000,000.00          |
| 23342317010801 | 151   | DESARROLLO DE ACTIVIDADES DE BIENESTAR Y SALUD EN EL  | 50,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 50,000,000.00          | 0.00             | 0.00           | 0.00           | 0.00           | 50,000,000.00          |
| 23342317010901 | 152   | FORTALECIMIENTO DE LA PLATAFORMA TECNOLOGICA          | 90,000,000.00    | 0.00           | 0.00          | 0.00     | 0.00          | 90,000,000.00          | 90,000,000.00    | 90,000,000.00  | 0.00           | 0.00           | 0.00                   |
| 23342317010933 | 277   | FORTALECIMIENTO DE LA PLATAFORMA TECNOLOGICA          | 0.00             | 5,000,000.00   | 0.00          | 0.00     | 0.00          | 5,000,000.00           | 5,000,000.00     | 5,000,000.00   | 0.00           | 0.00           | 0.00                   |
| 23342317011050 | 153   | ELABORACION Y ACTUALIZACION DEL PLAN DE               | 150,000,000.00   | 0.00           | 0.00          | 0.00     | 50,000,000.00 | 100,000,000.00         | 0.00             | 0.00           | 0.00           | 0.00           | 100,000,000.00         |





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| CODIGO            | C.RES | NOMBRE   | INICIAL               | ADICIONES            | REDUCC.     | CREDITOS             | CONTRA               | PRESUPUESTO DEFINITIVO | DISPONIBIL            | COMPROMISOS           | OBLIGACION           | PAGOS                | PRESUPUESTO DISPONIBLE |
|-------------------|-------|--|-----------------------|----------------------|-------------|----------------------|----------------------|------------------------|-----------------------|-----------------------|----------------------|----------------------|------------------------|
| 23342317011150    | 154   | ACTUALIZACION DE LA NOMENCLATURA URBANA              | 50,000,000.00         | 0.00                 | 0.00        | 0.00                 | 0.00                 | 50,000,000.00          | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 50,000,000.00          |
| 23342317011201    | 155   | MEJORAMIENTO DEL DESEMPEÑO FISCAL                    | 10,000,000.00         | 0.00                 | 0.00        | 0.00                 | 0.00                 | 10,000,000.00          | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 10,000,000.00          |
| 23342317011348    | 240   | PASIVOS CON ENTIDADES PUBLICAS Y DE SEGURIDAD SOCIAL | 0.00                  | 268,183,398.30       | 0.00        | 0.00                 | 0.00                 | 268,183,398.30         | 268,183,398.00        | 0.00                  | 0.00                 | 0.00                 | 0.30                   |
| 23342317011350    | 156   | PASIVOS CON ENTIDADES PUBLICAS Y DE SEGURIDAD SOCIAL | 200,000,000.00        | 0.00                 | 0.00        | 0.00                 | 0.00                 | 200,000,000.00         | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 200,000,000.00         |
| 23342317011356    | 241   | PASIVOS CON ENTIDADES PUBLICAS Y DE SEGURIDAD SOCIAL | 0.00                  | 100,000,000.00       | 0.00        | 0.00                 | 0.00                 | 100,000,000.00         | 100,000,000.00        | 0.00                  | 0.00                 | 0.00                 | 0.00                   |
| 23342317011433    | 157   | PASIVOS CLASIFICADOS COMO CONTINGENCIAS              | 400,000,000.00        | 36,773,621.00        | 0.00        | 0.00                 | 0.00                 | 436,773,621.00         | 285,380,855.00        | 100,000,000.00        | 100,000,000.00       | 100,000,000.00       | 151,392,766.00         |
| <b>23342318</b>   |       | <b>SECTOR JUSTICIA Y SEGURIDAD</b>                   | <b>432,809,225.00</b> | <b>60,041,200.00</b> | <b>0.00</b> | <b>48,459,000.00</b> | <b>48,499,000.00</b> | <b>492,810,425.00</b>  | <b>232,578,530.00</b> | <b>113,101,530.00</b> | <b>81,121,530.00</b> | <b>71,851,530.00</b> | <b>260,231,895.00</b>  |
| <b>2334231801</b> |       | <b>NOMINA INSPECCION DE POLICIA</b>                  | <b>92,484,939.00</b>  | <b>0.00</b>          | <b>0.00</b> | <b>5,182,000.00</b>  | <b>9,472,000.00</b>  | <b>88,194,939.00</b>   | <b>46,800,107.00</b>  | <b>46,800,107.00</b>  | <b>46,800,107.00</b> | <b>46,800,107.00</b> | <b>41,394,832.00</b>   |
| 23342318010110    | 158   | SUELDOS  | 52,786,000.00         | 0.00                 | 0.00        | 0.00                 | 9,472,000.00         | 43,314,000.00          | 32,281,657.00         | 32,281,657.00         | 32,281,657.00        | 32,281,657.00        | 11,032,343.00          |
| 23342318010210    | 159   | PRIMA DE SERVICIOS                                   | 2,649,270.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 2,649,270.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 2,649,270.00           |
| 23342318010310    | 160   | VACACIONES   | 457,053.00            | 0.00                 | 0.00        | 1,750,000.00         | 0.00                 | 2,207,053.00           | 1,623,863.00          | 1,623,863.00          | 1,623,863.00         | 1,623,863.00         | 583,190.00             |
| 23342318010410    | 161   | PRIMA DE VACACIONES                                  | 2,321,857.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 2,321,857.00           | 1,491,438.00          | 1,491,438.00          | 1,491,438.00         | 1,491,438.00         | 830,419.00             |
| 23342318010510    | 162   | PRIMA DE NAVIDAD                                     | 4,659,743.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 4,659,743.00           | 139,448.00            | 139,448.00            | 139,448.00           | 139,448.00           | 4,520,295.00           |
| 23342318010610    | 163   | AUXILIO DE TRANSPORTE                                | 2,063,109.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 2,063,109.00           | 1,333,011.00          | 1,333,011.00          | 1,333,011.00         | 1,333,011.00         | 730,098.00             |
| 23342318010710    | 164   | APORTES PARA SALUD                                   | 5,033,922.00          | 0.00                 | 0.00        | 620,000.00           | 0.00                 | 5,653,922.00           | 2,159,400.00          | 2,159,400.00          | 2,159,400.00         | 2,159,400.00         | 3,494,522.00           |
| 23342318010810    | 165   | APORTES PARA PENSION                                 | 7,465,604.00          | 0.00                 | 0.00        | 565,000.00           | 0.00                 | 8,030,604.00           | 3,049,100.00          | 3,049,100.00          | 3,049,100.00         | 3,049,100.00         | 4,981,504.00           |
| 23342318010910    | 166   | APORTES PARA ARP                                     | 269,051.00            | 0.00                 | 0.00        | 30,000.00            | 0.00                 | 299,051.00             | 164,400.00            | 164,400.00            | 164,400.00           | 164,400.00           | 134,651.00             |
| 23342318011010    | 167   | APORTES PARA CESANTIAS                               | 5,653,516.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 5,653,516.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 5,653,516.00           |
| 23342318011110    | 168   | APORTES PARA SENA                                    | 257,602.00            | 0.00                 | 0.00        | 10,000.00            | 0.00                 | 267,602.00             | 131,700.00            | 131,700.00            | 131,700.00           | 131,700.00           | 135,902.00             |
| 23342318011210    | 169   | APORTES PARA ICBF                                    | 3,401,316.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 3,401,316.00           | 789,700.00            | 789,700.00            | 789,700.00           | 789,700.00           | 2,611,616.00           |
| 23342318011310    | 170   | APORTES PARA ESAP                                    | 257,602.00            | 0.00                 | 0.00        | 0.00                 | 0.00                 | 257,602.00             | 131,700.00            | 131,700.00            | 131,700.00           | 131,700.00           | 125,902.00             |
| 23342318011410    | 171   | APORTES PARA CAJA DE COMPENSACION FAMILIAR           | 2,057,385.00          | 0.00                 | 0.00        | 300,000.00           | 0.00                 | 2,357,385.00           | 952,600.00            | 952,600.00            | 952,600.00           | 952,600.00           | 1,404,785.00           |
| 23342318011510    | 172   | APORTES PARA INSTITUTOS TECNICOS                     | 514,060.00            | 0.00                 | 0.00        | 107,000.00           | 0.00                 | 621,060.00             | 363,800.00            | 363,800.00            | 363,800.00           | 363,800.00           | 257,260.00             |
| 23342318011610    | 173   | SUBSIDIO DE ALIMENTACION Y OTROS GASTOS              | 1,637,207.00          | 0.00                 | 0.00        | 1,800,000.00         | 0.00                 | 3,437,207.00           | 2,188,290.00          | 2,188,290.00          | 2,188,290.00         | 2,188,290.00         | 1,248,917.00           |
| 23342318011710    | 174   | PRIMA EXTRALEGAL                                     | 1,000,642.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 1,000,642.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 1,000,642.00           |
| <b>2334231803</b> |       | <b>NOMINA COMISARIA DE FAMILIA</b>                   | <b>118,324,286.00</b> | <b>0.00</b>          | <b>0.00</b> | <b>6,000,000.00</b>  | <b>1,750,000.00</b>  | <b>122,574,286.00</b>  | <b>21,971,475.00</b>  | <b>21,971,475.00</b>  | <b>21,971,475.00</b> | <b>21,971,475.00</b> | <b>100,602,811.00</b>  |
| 23342318030110    | 175   | SUELDOS  | 69,205,942.00         | 0.00                 | 0.00        | 0.00                 | 1,750,000.00         | 67,455,942.00          | 16,707,238.00         | 16,707,238.00         | 16,707,238.00        | 16,707,238.00        | 50,748,704.00          |
| 23342318030210    | 176   | PRIMA DE SERVICIOS                                   | 3,962,723.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 3,962,723.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 3,962,723.00           |
| 23342318030310    | 177   | VACACIONES   | 1,345,671.00          | 0.00                 | 0.00        | 0.00                 | 0.00                 | 1,345,671.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 1,345,671.00           |



REPUBLICA DE COLOMBIA  
**MUNICIPIO DE PRADERA**  
 EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL  
 HASTA 31/03/2017

Fecha de Impresión: 08/02/2018  
 Hora de Impresión: 5:38:07p. m.  
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| CODIGO            | C.RES | NOMBRE  | INICIAL                  | ADICIONES               | REDUCC.     | CREDITOS             | CONTRA               | PRESUPUESTO DEFINITIVO   | DISPONIBIL               | COMPROMISOS           | OBLIGACION            | PAGOS                | PRESUPUESTO DISPONIBLE  |
|-------------------|-------|---|--------------------------|-------------------------|-------------|----------------------|----------------------|--------------------------|--------------------------|-----------------------|-----------------------|----------------------|-------------------------|
| 23342318030410    | 178   | PRIMA DE VACACIONES                                 | 4,292,950.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 4,292,950.00             | 198,388.00               | 198,388.00            | 198,388.00            | 198,388.00           | 4,094,562.00            |
| 23342318030510    | 179   | PRIMA DE NAVIDAD                                    | 6,623,343.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 6,623,343.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 6,623,343.00            |
| 23342318030610    | 180   | AUXILIO DE TRANSPORTE                               | 988,680.00               | 0.00                    | 0.00        | 0.00                 | 0.00                 | 988,680.00               | 166,280.00               | 166,280.00            | 166,280.00            | 166,280.00           | 822,400.00              |
| 23342318030710    | 181   | APORTES PARA SALUD                                  | 5,882,505.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 5,882,505.00             | 907,600.00               | 907,600.00            | 907,600.00            | 907,600.00           | 4,974,905.00            |
| 23342318030810    | 182   | APORTES PARA PENSION                                | 8,304,713.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 8,304,713.00             | 1,281,500.00             | 1,281,500.00          | 1,281,500.00          | 1,281,500.00         | 7,023,213.00            |
| 23342318030910    | 183   | APORTES PARA ARP                                    | 361,255.00               | 0.00                    | 0.00        | 0.00                 | 0.00                 | 361,255.00               | 55,800.00                | 55,800.00             | 55,800.00             | 55,800.00            | 305,455.00              |
| 23342318031010    | 184   | APORTES PARA CESANTIAS                              | 8,036,324.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 8,036,324.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 8,036,324.00            |
| 23342318031110    | 185   | APORTES PARA SENA                                   | 346,030.00               | 0.00                    | 0.00        | 0.00                 | 0.00                 | 346,030.00               | 53,700.00                | 53,700.00             | 53,700.00             | 53,700.00            | 292,330.00              |
| 23342318031210    | 186   | APORTES PARA ICBF                                   | 2,076,178.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 2,076,178.00             | 322,800.00               | 322,800.00            | 322,800.00            | 322,800.00           | 1,753,378.00            |
| 23342318031310    | 187   | APORTES PARA ESAP                                   | 346,030.00               | 0.00                    | 0.00        | 0.00                 | 0.00                 | 346,030.00               | 53,700.00                | 53,700.00             | 53,700.00             | 53,700.00            | 292,330.00              |
| 23342318031410    | 188   | APORTES PARA CAJA DE COMPENSACION FAMILIAR          | 2,768,238.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 2,768,238.00             | 430,500.00               | 430,500.00            | 430,500.00            | 430,500.00           | 2,337,738.00            |
| 23342318031510    | 189   | APORTES PARA INSTITUTOS TECNICOS                    | 692,059.00               | 0.00                    | 0.00        | 0.00                 | 0.00                 | 692,059.00               | 44,400.00                | 44,400.00             | 44,400.00             | 44,400.00            | 647,659.00              |
| 23342318031610    | 190   | SUBSIDIO DE ALIMENTACION Y OTROS GASTOS             | 3,091,645.00             | 0.00                    | 0.00        | 6,000,000.00         | 0.00                 | 9,091,645.00             | 1,749,569.00             | 1,749,569.00          | 1,749,569.00          | 1,749,569.00         | 7,342,076.00            |
| <b>2334231805</b> |       | <b>FONDO DE SEGURIDAD</b>                           | <b>222,000,000.00</b>    | <b>60,041,200.00</b>    | <b>0.00</b> | <b>37,277,000.00</b> | <b>37,277,000.00</b> | <b>282,041,200.00</b>    | <b>163,806,948.00</b>    | <b>44,329,948.00</b>  | <b>12,349,948.00</b>  | <b>3,079,948.00</b>  | <b>118,234,252.00</b>   |
| 23342318050642    | 192   | GASTOS DESTINADOS A GENERAR AMBIENTES QUE PROPICIEN | 130,000,000.00           | 0.00                    | 0.00        | 0.00                 | 0.00                 | 130,000,000.00           | 66,529,948.00            | 44,329,948.00         | 12,349,948.00         | 3,079,948.00         | 63,470,052.00           |
| 23342318050650    | 284   | CONVENIO DEL MENOR INFRACTOR                        | 0.00                     | 0.00                    | 0.00        | 37,277,000.00        | 0.00                 | 37,277,000.00            | 37,277,000.00            | 0.00                  | 0.00                  | 0.00                 | 0.00                    |
| 23342318050658    | 254   | GASTOS DESTINADOS A GENERAR AMBIENTES QUE PROPICIEN | 0.00                     | 41,200.00               | 0.00        | 0.00                 | 0.00                 | 41,200.00                | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 41,200.00               |
| 23342318050701    | 193   | COMPRA DE EQUIPOS DE COMUNICACIÓN MONTAJE Y         | 10,000,000.00            | 0.00                    | 0.00        | 0.00                 | 0.00                 | 10,000,000.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 10,000,000.00           |
| 23342318050710    | 272   | ALARMAS COMUNITARIAS                                | 0.00                     | 30,000,000.00           | 0.00        | 0.00                 | 0.00                 | 30,000,000.00            | 30,000,000.00            | 0.00                  | 0.00                  | 0.00                 | 0.00                    |
| 23342318050801    | 195   | DESARROLLO DEL PLAN INTEGRAL DE SEGURIDAD Y         | 10,000,000.00            | 0.00                    | 0.00        | 0.00                 | 0.00                 | 10,000,000.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 10,000,000.00           |
| 23342318050810    | 273   | MONITOREO DE CAMARAS DE SEGURIDAD                   | 0.00                     | 30,000,000.00           | 0.00        | 0.00                 | 0.00                 | 30,000,000.00            | 30,000,000.00            | 0.00                  | 0.00                  | 0.00                 | 0.00                    |
| 23342318050850    | 194   | DESARROLLO DEL PLAN INTEGRAL DE SEGURIDAD Y         | 62,000,000.00            | 0.00                    | 0.00        | 0.00                 | 37,277,000.00        | 24,723,000.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 24,723,000.00           |
| 23342318050933    | 196   | PLAN DE ACCION DERECHOS HUMANOS                     | 5,000,000.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 5,000,000.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 5,000,000.00            |
| 23342318051033    | 197   | CONSTRUCCION DE PAZ Y CONVIVENCIA FAMILIAR          | 5,000,000.00             | 0.00                    | 0.00        | 0.00                 | 0.00                 | 5,000,000.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 5,000,000.00            |
| <b>24</b>         |       | <b>SALUD</b>  | <b>16,350,644,905.00</b> | <b>2,164,975,677.63</b> | <b>0.00</b> | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>18,515,620,582.63</b> | <b>17,371,084,941.00</b> | <b>478,230,476.00</b> | <b>248,230,476.00</b> | <b>48,230,476.00</b> | <b>1,144,535,641.63</b> |
| <b>241</b>        |       | <b>DIRECCION LOCAL DE SALUD FUNCIONAMIENTO</b>      | <b>257,644,905.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>257,644,905.00</b>    | <b>48,230,476.00</b>     | <b>48,230,476.00</b>  | <b>48,230,476.00</b>  | <b>48,230,476.00</b> | <b>209,414,429.00</b>   |
| <b>241024</b>     |       | <b>DIRECCION LOCAL DE SALUD</b>                     | <b>257,644,905.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>257,644,905.00</b>    | <b>48,230,476.00</b>     | <b>48,230,476.00</b>  | <b>48,230,476.00</b>  | <b>48,230,476.00</b> | <b>209,414,429.00</b>   |
| <b>24102401</b>   |       | <b>GASTOS DE PERSONAL</b>                           | <b>257,644,905.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>257,644,905.00</b>    | <b>48,230,476.00</b>     | <b>48,230,476.00</b>  | <b>48,230,476.00</b>  | <b>48,230,476.00</b> | <b>209,414,429.00</b>   |
| <b>2410240101</b> |       | <b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>   | <b>194,384,202.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>194,384,202.00</b>    | <b>37,593,176.00</b>     | <b>37,593,176.00</b>  | <b>37,593,176.00</b>  | <b>37,593,176.00</b> | <b>156,791,026.00</b>   |



REPUBLICA DE COLOMBIA  
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Fecha de Impresión: 08/02/2018  
Hora de Impresión: 5:38:07p. m.  
Pagina 11 de 12

| CODIGO            | C.RES | NOMBRE  | INICIAL                  | ADICIONES               | REDUCC.     | CREDITOS     | CONTRA       | PRESUPUESTO DEFINITIVO   | DISPONIBIL               | COMPROMISOS           | OBLIGACION            | PAGOS                | PRESUPUESTO DISPONIBLE |
|-------------------|-------|---|--------------------------|-------------------------|-------------|--------------|--------------|--------------------------|--------------------------|-----------------------|-----------------------|----------------------|------------------------|
| 24102401010150    | 198   | SUELDO PERSONAL   | 151,986,428.00           | 0.00                    | 0.00        | 0.00         | 1,300,000.00 | 150,686,428.00           | 36,144,874.00            | 36,144,874.00         | 36,144,874.00         | 36,144,874.00        | 114,541,554.00         |
| 24102401010250    | 199   | PRIMA DE SERVICIOS  | 8,619,126.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 8,619,126.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 8,619,126.00           |
| 24102401010350    | 200   | VACACIONES  | 2,955,292.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 2,955,292.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 2,955,292.00           |
| 24102401010450    | 201   | PRIMA DE VACACIONES                                       | 9,337,386.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 9,337,386.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 9,337,386.00           |
| 24102401010550    | 202   | PRIMA DE NAVIDAD  | 14,531,323.00            | 0.00                    | 0.00        | 0.00         | 0.00         | 14,531,323.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 14,531,323.00          |
| 24102401010650    | 203   | SUBSIDIO DE ALIMENTACION - OTROS GASTOS                   | 2,000,000.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 2,000,000.00             | 410,322.00               | 410,322.00            | 410,322.00            | 410,322.00           | 1,589,678.00           |
| 24102401010750    | 204   | PRESTACIONES SOCIALES EXTRALEGALES                        | 1,500,000.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 1,500,000.00             | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 1,500,000.00           |
| 24102401010850    | 205   | AUXILIO DE TRANSPORTE                                     | 988,680.00               | 0.00                    | 0.00        | 0.00         | 0.00         | 988,680.00               | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 988,680.00             |
| 24102401011250    | 206   | BONIFICACION POR SERVICIOS PRESTADOS                      | 2,465,967.00             | 0.00                    | 0.00        | 1,300,000.00 | 0.00         | 3,765,967.00             | 1,037,980.00             | 1,037,980.00          | 1,037,980.00          | 1,037,980.00         | 2,727,987.00           |
| <b>2410240103</b> |       | <b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>              | <b>63,260,703.00</b>     | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>63,260,703.00</b>     | <b>10,637,300.00</b>     | <b>10,637,300.00</b>  | <b>10,637,300.00</b>  | <b>10,637,300.00</b> | <b>52,623,403.00</b>   |
| 24102401030150    | 208   | APORTES SALUD   | 12,918,846.00            | 0.00                    | 0.00        | 0.00         | 0.00         | 12,918,846.00            | 4,010,300.00             | 4,010,300.00          | 4,010,300.00          | 4,010,300.00         | 8,908,546.00           |
| 24102401030250    | 209   | APORTES PENSION   | 18,238,371.00            | 0.00                    | 0.00        | 0.00         | 0.00         | 18,238,371.00            | 4,345,500.00             | 4,345,500.00          | 4,345,500.00          | 4,345,500.00         | 13,892,871.00          |
| 24102401030350    | 210   | APORTES ARP   | 793,369.00               | 0.00                    | 0.00        | 0.00         | 0.00         | 793,369.00               | 124,300.00               | 124,300.00            | 124,300.00            | 124,300.00           | 669,069.00             |
| 24102401030450    | 211   | APORTES CESANTIAS   | 17,631,339.00            | 0.00                    | 0.00        | 0.00         | 0.00         | 17,631,339.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 17,631,339.00          |
| 24102401030650    | 212   | APORTES SENA  | 759,932.00               | 0.00                    | 0.00        | 0.00         | 0.00         | 759,932.00               | 119,800.00               | 119,800.00            | 119,800.00            | 119,800.00           | 640,132.00             |
| 24102401030750    | 213   | APORTES ICBF  | 4,559,593.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 4,559,593.00             | 719,000.00               | 719,000.00            | 719,000.00            | 719,000.00           | 3,840,593.00           |
| 24102401030850    | 214   | APORTES ESAP  | 759,932.00               | 0.00                    | 0.00        | 0.00         | 0.00         | 759,932.00               | 119,800.00               | 119,800.00            | 119,800.00            | 119,800.00           | 640,132.00             |
| 24102401030950    | 215   | APORTES CAJA DE COMPENSACION                              | 6,079,457.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 6,079,457.00             | 958,700.00               | 958,700.00            | 958,700.00            | 958,700.00           | 5,120,757.00           |
| 24102401031050    | 216   | APORTES INSTITUTOS TECNICOS                               | 1,519,864.00             | 0.00                    | 0.00        | 0.00         | 0.00         | 1,519,864.00             | 239,900.00               | 239,900.00            | 239,900.00            | 239,900.00           | 1,279,964.00           |
| <b>243</b>        |       | <b>INVERSIÓN SALUD</b>                                    | <b>16,093,000,000.00</b> | <b>2,164,975,677.63</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>18,257,975,677.63</b> | <b>17,322,854,465.00</b> | <b>430,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>          | <b>935,121,212.63</b>  |
| <b>2431</b>       |       | <b>EJE 1: PRADERA CRECE EN EQUIDAD Y MOVILIDAD SOCIAL</b> | <b>16,093,000,000.00</b> | <b>2,164,975,677.63</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>18,257,975,677.63</b> | <b>17,322,854,465.00</b> | <b>430,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>          | <b>935,121,212.63</b>  |
| <b>243124</b>     |       | <b>INVERSIÓN SOCIAL SALUD</b>                             | <b>16,093,000,000.00</b> | <b>2,164,975,677.63</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>18,257,975,677.63</b> | <b>17,322,854,465.00</b> | <b>430,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>          | <b>935,121,212.63</b>  |
| <b>24312402</b>   |       | <b>SECTOR SALUD</b>                                       | <b>16,093,000,000.00</b> | <b>2,164,975,677.63</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>18,257,975,677.63</b> | <b>17,322,854,465.00</b> | <b>430,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>          | <b>935,121,212.63</b>  |
| <b>2431240201</b> |       | <b>REGIMEN SUBSIDIADO</b>                                 | <b>15,346,000,000.00</b> | <b>1,655,032,344.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>17,001,032,344.00</b> | <b>16,892,854,465.00</b> | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          | <b>108,177,879.00</b>  |
| 24312402010103    | 217   | REGIMEN SUBSIDIADO CONTINUIDAD S.G.P.                     | 6,400,000,000.00         | 782,126,027.00          | 0.00        | 0.00         | 0.00         | 7,182,126,027.00         | 7,182,126,027.00         | 0.00                  | 0.00                  | 0.00                 | 0.00                   |
| 24312402010213    | 218   | REGIMEN SUBSIDIADO FOSYGA                                 | 8,390,000,000.00         | 800,421,702.00          | 0.00        | 0.00         | 0.00         | 9,190,421,702.00         | 9,190,421,702.00         | 0.00                  | 0.00                  | 0.00                 | 0.00                   |
| 24312402010314    | 219   | REGIMEN SUBSIDIADO RENTAS CEDIDAS                         | 239,000,000.00           | 15,608,791.00           | 0.00        | 0.00         | 0.00         | 254,608,791.00           | 254,608,791.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                   |
| 24312402010352    | 263   | REGIMEN SUBSIDIADO RENTAS CEDIDAS (R.B)                   | 0.00                     | 44,233,790.00           | 0.00        | 0.00         | 0.00         | 44,233,790.00            | 0.00                     | 0.00                  | 0.00                  | 0.00                 | 44,233,790.00          |
| 24312402010412    | 220   | REGIMEN SUBSIDIADO ESFUERZO PROPIO COLJUEGOS              | 267,000,000.00           | 0.00                    | 0.00        | 0.00         | 0.00         | 267,000,000.00           | 265,697,945.00           | 0.00                  | 0.00                  | 0.00                 | 1,302,055.00           |



REPUBLICA DE COLOMBIA  
MUNICIPIO DE PRADERA  
EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL  
HASTA 31/03/2017

Fecha de Impresión: 08/02/2018  
Hora de Impresión: 5:38:07p. m.  
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| CODIGO            | C.RES | NOMBRE  | INICIAL               | ADICIONES             | REDUCC.     | CREDITOS    | CONTRA      | PRESUPUESTO DEFINITIVO | DISPONIBIL            | COMPROMISOS           | OBLIGACION            | PAGOS       | PRESUPUESTO DISPONIBLE |
|-------------------|-------|---|-----------------------|-----------------------|-------------|-------------|-------------|------------------------|-----------------------|-----------------------|-----------------------|-------------|------------------------|
| 24312402010512    | 221   | SUPERINTENDENCIA DE SALUD                           | 50,000,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 50,000,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 50,000,000.00          |
| 24312402010610    | 275   | DEUDAS V.A REGIMEN SUBSIDIADO                       | 0.00                  | 12,642,034.00         | 0.00        | 0.00        | 0.00        | 12,642,034.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 12,642,034.00          |
| <b>2431240202</b> |       | <b>SALUD PUBLICA</b>                                | <b>374,000,000.00</b> | <b>79,020,277.79</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>453,020,277.79</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b> | <b>453,020,277.79</b>  |
| 24312402020304    | 222   | SEXUALIDAD, DERECHOS SEXUALES Y REPRODUCTIVOS       | 42,521,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 42,521,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 42,521,000.00          |
| 24312402020319    | 252   | SEXUALIDAD, DERECHOS SEXUALES Y REPRODUCTIVOS (R.B) | 0.00                  | 982,285.79            | 0.00        | 0.00        | 0.00        | 982,285.79             | 0.00                  | 0.00                  | 0.00                  | 0.00        | 982,285.79             |
| 24312402020504    | 223   | CONVIVENCIA SOCIAL Y SALUD MENTAL                   | 53,162,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 53,162,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 53,162,000.00          |
| 24312402020704    | 224   | VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES         | 87,158,000.00         | 78,037,992.00         | 0.00        | 0.00        | 0.00        | 165,195,992.00         | 0.00                  | 0.00                  | 0.00                  | 0.00        | 165,195,992.00         |
| 24312402020804    | 225   | VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES       | 131,290,000.00        | 0.00                  | 0.00        | 0.00        | 0.00        | 131,290,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00        | 131,290,000.00         |
| 24312402020904    | 226   | SEGURIDAD ALIMENTARIA Y NUTRICIONAL                 | 35,284,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 35,284,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 35,284,000.00          |
| 24312402021004    | 227   | SALUD Y ÁMBITO LABORAL                              | 11,255,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 11,255,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 11,255,000.00          |
| 24312402021104    | 228   | GESTIÓN EN SALUD PUBLICA                            | 13,330,000.00         | 0.00                  | 0.00        | 0.00        | 0.00        | 13,330,000.00          | 0.00                  | 0.00                  | 0.00                  | 0.00        | 13,330,000.00          |
| <b>2431240203</b> |       | <b>PRESTACION DE SERVICIOS</b>                      | <b>369,000,000.00</b> | <b>72.85</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>369,000,072.85</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b> | <b>369,000,072.85</b>  |
| 24312402030102    | 229   | SERVICIOS CONTRATADOS CON E.S.E.S                   | 369,000,000.00        | 0.00                  | 0.00        | 0.00        | 0.00        | 369,000,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00        | 369,000,000.00         |
| 24312402030177    | 253   | SERVICIOS CONTRADOS CON E.S.E.S (R.B)               | 0.00                  | 72.85                 | 0.00        | 0.00        | 0.00        | 72.85                  | 0.00                  | 0.00                  | 0.00                  | 0.00        | 72.85                  |
| <b>2431240204</b> |       | <b>OTROS GASTOS EN SALUD</b>                        | <b>4,000,000.00</b>   | <b>430,922,982.99</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>434,922,982.99</b>  | <b>430,000,000.00</b> | <b>430,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b> | <b>4,922,982.99</b>    |
| 24312402040141    | 231   | FORTALECIMIENTO DE LA MEDICINA TRADICIONAL INDIGENA | 4,000,000.00          | 0.00                  | 0.00        | 0.00        | 0.00        | 4,000,000.00           | 0.00                  | 0.00                  | 0.00                  | 0.00        | 4,000,000.00           |
| 24312402040425    | 243   | COSO MUNICIPAL                                      | 0.00                  | 30,000,000.00         | 0.00        | 0.00        | 0.00        | 30,000,000.00          | 30,000,000.00         | 30,000,000.00         | 0.00                  | 0.00        | 0.00                   |
| 24312402040426    | 264   | OTROS GASTOS EN SALUD (R.B)                         | 0.00                  | 33,525,346.29         | 0.00        | 0.00        | 0.00        | 33,525,346.29          | 33,525,346.00         | 33,525,346.00         | 16,762,673.00         | 0.00        | 0.29                   |
| 24312402040433    | 276   | OTROS GASTOS EN SALUD                               | 0.00                  | 296,000,000.00        | 0.00        | 0.00        | 0.00        | 296,000,000.00         | 296,000,000.00        | 296,000,000.00        | 148,000,000.00        | 0.00        | 0.00                   |
| 24312402040456    | 266   | OTROS GASTOS EN SALUD (R.B)                         | 0.00                  | 26,602,528.95         | 0.00        | 0.00        | 0.00        | 26,602,528.95          | 26,602,528.00         | 26,602,528.00         | 13,301,264.00         | 0.00        | 0.95                   |
| 24312402040457    | 267   | OTROS GASTOS EN SALUD (R.B)                         | 0.00                  | 36,749,509.80         | 0.00        | 0.00        | 0.00        | 36,749,509.80          | 36,749,509.00         | 36,749,509.00         | 18,374,754.50         | 0.00        | 0.80                   |
| 24312402040525    | 265   | OTROS GASTOS EN SALUD (R.B)                         | 0.00                  | 8,045,597.95          | 0.00        | 0.00        | 0.00        | 8,045,597.95           | 7,122,617.00          | 7,122,617.00          | 3,561,308.50          | 0.00        | 922,980.95             |