



REPUBLICA DE COLOMBIA
MUNICIPIO DE PRADERA
EJECUCION PRESUPUESTAL DE EGRESOS POR NIVEL
HASTA 31/12/2016

Fecha de Impresión: 17/02/2017
Hora de Impresión: 10:21:02a. m.
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CODIGO	C.RES	NOMBRE	INICIAL	ADICIONES	REDUCC.	CREDITOS	CONTRA	PRESUPUESTO DEFINITIVO	DISPONIBIL	COMPROMISOS	OBLIGACION	PAGOS	PRESUPUESTO DISPONIBLE
2		GASTOS	26,894,004,023.00	13,150,238,944.12	2,612,383,633.60	4,551,315,219.06	4,551,315,219.06	37,431,859,333.52	35,901,907,751.87	35,901,907,751.87	35,310,370,077.87	35,310,370,077.87	1,529,951,581.65
21		CONCEJO MUNICIPAL	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
211		FUNCIONAMIENTO - CONCEJO	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
2110		CONCEJO MUNICIPAL	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
211021		GASTOS DE FUNCIONAMIENTO - CONCEJO	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
21102103		TRANSFERENCIAS - CONCEJO	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
2110210300		CONCEJO MUNICIPAL	234,355,195.00	18,000,000.00	0.00	30,054,716.00	0.00	282,409,911.00	279,012,776.00	279,012,776.00	279,012,776.00	279,012,776.00	3,397,135.00
21102103000101	001	TRANSFERENCIAS ICLD 1,5%	111,195,461.00	18,000,000.00	0.00	25,000,000.00	0.00	154,195,461.00	154,195,266.00	154,195,266.00	154,195,266.00	154,195,266.00	195.00
21102103000201	002	HONORARIOS CONCEJALES	123,159,734.00	0.00	0.00	5,054,716.00	0.00	128,214,450.00	124,817,510.00	124,817,510.00	124,817,510.00	124,817,510.00	3,396,940.00
22		PERSONERIA MUNICIPAL	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
221		FUNCIONAMIENTO - PERSONERIA	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
2210		PERSONERIA MUNICIPAL	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
221022		GASTOS DE FUNCIONAMIENTO - PERSONERIA	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
22102203		TRANSFERENCIAS - PERSONERIA	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
2210220300		PERSONERIA MUNICIPAL	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
22102203000101	003	TRANSFERENCIAS A PERSONERIA MUNICIPAL	91,440,000.00	11,978,250.00	0.00	0.00	0.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	103,418,250.00	0.00
23		DESPACHO MUNICIPAL	12,657,048,256.00	8,665,490,778.84	1,237,445,894.69	3,798,362,185.00	3,886,816,901.00	19,996,638,424.15	18,562,923,276.02	18,562,923,276.02	17,971,385,602.02	17,971,385,602.02	1,433,715,148.13
231		FUNCIONAMIENTO - DESPACHO ALCALDIA	4,201,214,090.00	1,135,344,056.00	158,253,567.00	412,068,131.00	567,232,426.00	5,023,140,284.00	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	137,818,945.60
2310		DESPACHO MUNICIPAL	4,201,214,090.00	1,135,344,056.00	158,253,567.00	412,068,131.00	567,232,426.00	5,023,140,284.00	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	137,818,945.60
231023		GASTOS DE FUNCIONAMIENTO - DESPACHO MUNICIPAL	4,201,214,090.00	1,135,344,056.00	158,253,567.00	412,068,131.00	567,232,426.00	5,023,140,284.00	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	4,885,321,338.40	137,818,945.60
23102301		GASTOS DE PERSONAL - DESPACHO	2,417,377,175.00	2,419,600.00	0.00	230,525,957.00	173,105,923.00	2,477,216,809.00	2,474,679,679.00	2,474,679,679.00	2,474,679,679.00	2,474,679,679.00	2,537,130.00
2310230101		SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,799,054,509.00	0.00	0.00	85,468,816.00	141,072,205.00	1,743,451,120.00	1,742,069,703.00	1,742,069,703.00	1,742,069,703.00	1,742,069,703.00	1,381,417.00
23102301010101	004	SUELDOS	1,329,600,283.00	0.00	0.00	0.00	94,486,768.00	1,235,113,515.00	1,235,052,352.00	1,235,052,352.00	1,235,052,352.00	1,235,052,352.00	61,163.00
23102301010201	005	PRIMA DE SERVICIOS	58,048,910.00	0.00	0.00	10,174,868.00	4,879,287.00	63,344,491.00	63,344,491.00	63,344,491.00	63,344,491.00	63,344,491.00	0.00
23102301010301	006	VACACIONES	56,478,256.00	0.00	0.00	8,409,419.00	8,215,645.00	56,672,030.00	56,672,030.00	56,672,030.00	56,672,030.00	56,672,030.00	0.00
23102301010401	007	PRIMA DE VACACIONES	4,706,521.00	0.00	0.00	40,920,539.00	0.00	45,627,060.00	45,448,446.00	45,448,446.00	45,448,446.00	45,448,446.00	178,614.00
23102301010501	008	PRIMA DE NAVIDAD	120,877,910.00	0.00	0.00	12,813,184.00	8,250,000.00	125,441,094.00	125,418,390.00	125,418,390.00	125,418,390.00	125,418,390.00	22,704.00
23102301010601	009	BONIFICACION POR DIRECCION	32,412,135.00	0.00	0.00	440,421.00	0.00	32,852,556.00	32,852,556.00	32,852,556.00	32,852,556.00	32,852,556.00	0.00
23102301010701	010	AUXILIO DE TRANSPORTE	37,496,909.00	0.00	0.00	0.00	4,296,909.00	33,200,000.00	33,110,000.00	33,110,000.00	33,110,000.00	33,110,000.00	90,000.00



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23102301010801	011	DOTACION DE PERSONAL	55,000,000.00	0.00	0.00	5,464,760.00	0.00	60,464,760.00	60,464,758.00	60,464,758.00	60,464,758.00	60,464,758.00	2.00
23102301010901	012	OTROS GASTOS DE PERSONAL	31,948,644.00	0.00	0.00	122,000.00	6,358,418.00	25,712,226.00	25,711,567.00	25,711,567.00	25,711,567.00	25,711,567.00	659.00
23102301011001	013	INDEMNIZACION POR VACACIONES	2,790,940.00	0.00	0.00	0.00	2,622,000.00	168,940.00	0.00	0.00	0.00	0.00	168,940.00
23102301011101	392	PRESTACIONES SOCIALES EXTRALEGALES	25,145,604.00	0.00	0.00	0.00	8,273,625.00	16,871,979.00	16,871,979.00	16,871,979.00	16,871,979.00	16,871,979.00	0.00
23102301011201	596	BONIFICACION POR SERVICIOS PRESTADOS 2016	44,548,397.00	0.00	0.00	7,123,625.00	3,689,553.00	47,982,469.00	47,123,134.00	47,123,134.00	47,123,134.00	47,123,134.00	859,335.00
2310230102		SERVICIOS PERSONALES INDIRECTOS	70,000,000.00	0.00	0.00	9,600,000.00	10,000,000.00	69,600,000.00	69,600,000.00	69,600,000.00	69,600,000.00	69,600,000.00	0.00
23102301020101	014	HONORARIOS	60,000,000.00	0.00	0.00	9,600,000.00	0.00	69,600,000.00	69,600,000.00	69,600,000.00	69,600,000.00	69,600,000.00	0.00
23102301020701	015	OTROS SERVICIOS PERSONALES INDIRECTOS	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2310230103		CONTRIBUCIONES INHERENTES A LA NOMINA	548,322,666.00	2,419,600.00	0.00	135,457,141.00	22,033,718.00	664,165,689.00	663,009,976.00	663,009,976.00	663,009,976.00	663,009,976.00	1,155,713.00
23102301030101	016	APORTES PARA SALUD	108,866,499.00	0.00	0.00	21,789,553.00	300,000.00	130,356,052.00	130,326,470.00	130,326,470.00	130,326,470.00	130,326,470.00	29,582.00
23102301030201	017	APORTES PARA PENSION	153,693,881.00	0.00	0.00	29,597,404.00	0.00	183,291,285.00	183,180,931.00	183,180,931.00	183,180,931.00	183,180,931.00	110,354.00
23102301030301	018	APORTES PARA ARP	6,685,684.00	1,010,200.00	0.00	2,795,116.00	0.00	10,491,000.00	10,490,900.00	10,490,900.00	10,490,900.00	10,490,900.00	100.00
23102301030401	019	APORTES PARA CESANTIAS	163,806,191.00	0.00	0.00	39,444,180.00	12,463,035.00	190,787,336.00	189,772,529.00	189,772,529.00	189,772,529.00	189,772,529.00	1,014,807.00
23102301030501	020	APORTES PARA SENA	12,807,823.00	0.00	0.00	0.00	5,662,523.00	7,145,300.00	7,145,300.00	7,145,300.00	7,145,300.00	7,145,300.00	0.00
23102301030601	021	APORTES PARA ICBF	38,423,470.00	0.00	0.00	4,494,000.00	0.00	42,917,470.00	42,917,300.00	42,917,300.00	42,917,300.00	42,917,300.00	170.00
23102301030701	022	APORTES PARA ESAP	6,403,912.00	0.00	0.00	2,350,000.00	1,161,312.00	7,592,600.00	7,592,600.00	7,592,600.00	7,592,600.00	7,592,600.00	0.00
23102301030801	023	APORTES PARA CAJA DE COMPENSACION FAMILIAR	51,231,294.00	0.00	0.00	7,083,500.00	1,083,994.00	57,230,800.00	57,230,800.00	57,230,800.00	57,230,800.00	57,230,800.00	0.00
23102301030901	024	APORTES PARA INSTITUTOS TECNICOS	6,403,912.00	1,409,400.00	0.00	9,303,388.00	0.00	17,116,700.00	17,116,000.00	17,116,000.00	17,116,000.00	17,116,000.00	700.00
23102301031001	025	APORTES PARA SALUD CONCEJALES	0.00	0.00	0.00	18,600,000.00	1,362,854.00	17,237,146.00	17,237,146.00	17,237,146.00	17,237,146.00	17,237,146.00	0.00
23102302		GASTOS GENERALES	728,984,640.00	490,344,000.00	15,955,594.00	181,542,174.00	326,352,503.00	1,058,562,717.00	924,075,973.40	924,075,973.40	924,075,973.40	924,075,973.40	134,486,743.60
2310230201		ADQUISICION DE BIENES	185,400,000.00	216,000,000.00	15,955,594.00	30,000,000.00	159,694,299.00	255,750,107.00	130,788,221.00	130,788,221.00	130,788,221.00	130,788,221.00	124,961,886.00
23102302010101	026	COMPRA DE EQUIPOS	61,800,000.00	26,000,000.00	0.00	0.00	64,654,294.00	23,145,706.00	23,145,706.00	23,145,706.00	23,145,706.00	23,145,706.00	0.00
23102302010201	027	MATERIALES Y SUMINISTROS	61,800,000.00	50,000,000.00	0.00	0.00	43,200,005.00	68,599,995.00	68,599,995.00	68,599,995.00	68,599,995.00	68,599,995.00	0.00
23102302010301	663	COMPRA DE VEHICULOS	0.00	140,000,000.00	15,955,594.00	0.00	0.00	124,044,406.00	0.00	0.00	0.00	0.00	124,044,406.00
23102302010401	028	MUEBLES Y ENSERES	61,800,000.00	0.00	0.00	30,000,000.00	51,840,000.00	39,960,000.00	39,042,520.00	39,042,520.00	39,042,520.00	39,042,520.00	917,480.00
2310230202		ADQUISICION DE SERVICIOS-ALCALDIA	543,584,640.00	274,344,000.00	0.00	151,542,174.00	166,658,204.00	802,812,610.00	793,287,752.40	793,287,752.40	793,287,752.40	793,287,752.40	9,524,857.60
23102302020101	029	IMPRESOS Y PUBLICACIONES	10,000,000.00	0.00	0.00	0.00	4,513,150.00	5,486,850.00	5,486,850.00	5,486,850.00	5,486,850.00	5,486,850.00	0.00
23102302020201	030	SEGUROS DE BIENES MUEBLES E INMUEBLES	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	4,960,358.00	4,960,358.00	4,960,358.00	4,960,358.00	39,642.00
23102302020301	031	SEGURO CONCEJALES	7,210,000.00	0.00	0.00	0.00	0.00	7,210,000.00	7,132,239.00	7,132,239.00	7,132,239.00	7,132,239.00	77,761.00



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23102302020401	032	SEGURO DE ALCALDE	2,575,000.00	0.00	0.00	0.00	0.00	2,575,000.00	2,537,900.00	2,537,900.00	2,537,900.00	2,537,900.00	37,100.00
23102302020501	033	OTROS SEGUROS	12,360,000.00	4,500,000.00	0.00	300,000.00	2,200,000.00	14,960,000.00	14,732,930.00	14,732,930.00	14,732,930.00	14,732,930.00	227,070.00
23102302020601	034	ARRENDAMIENTOS	22,000,000.00	0.00	0.00	22,000,000.00	4,263,462.00	39,736,538.00	39,736,538.00	39,736,538.00	39,736,538.00	39,736,538.00	0.00
23102302020701	035	SERVICIOS DE ENERGIA	46,350,000.00	0.00	0.00	3,676,528.00	2,690,260.00	47,336,268.00	47,269,720.00	47,269,720.00	47,269,720.00	47,269,720.00	66,548.00
23102302020801	036	TELEFONIA CELULAR	20,600,000.00	0.00	0.00	3,500,000.00	0.00	24,100,000.00	23,615,895.00	23,615,895.00	23,615,895.00	23,615,895.00	484,105.00
23102302020901	037	TELEFONIA FIJA	20,600,000.00	0.00	0.00	0.00	5,400,000.00	15,200,000.00	13,779,225.00	13,779,225.00	13,779,225.00	13,779,225.00	1,420,775.00
23102302021001	038	ACUEDUCTO, ALCANTARILLADO Y ASEO	30,900,000.00	0.00	0.00	1,756,000.00	9,880,000.00	22,776,000.00	22,620,260.00	22,620,260.00	22,620,260.00	22,620,260.00	155,740.00
23102302021101	039	VIATICOS Y GASTOS DE VIAJE	46,350,000.00	45,000,000.00	0.00	17,745,000.00	0.00	109,095,000.00	109,082,717.00	109,082,717.00	109,082,717.00	109,082,717.00	12,283.00
23102302021201	040	GASTOS ELECTORALES	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
23102302021250	481	GASTOS ELECTORALES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23102302021301	041	MANTENIMIENTO	18,540,000.00	4,844,000.00	0.00	2,200,000.00	13,600,000.00	11,984,000.00	11,802,950.00	11,802,950.00	11,802,950.00	11,802,950.00	181,050.00
23102302021401	042	COMUNICACIÓN Y TRANSPORTE	5,150,000.00	0.00	0.00	0.00	5,000,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
23102302021501	043	FESTIVIDADES CIVICAS	100,000,000.00	5,000,000.00	0.00	17,000,000.00	83,500,000.00	38,500,000.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	500,000.00
23102302021601	044	GASTOS FINANCIEROS	30,900,000.00	20,000,000.00	0.00	12,689,361.00	13,722,148.00	49,867,213.00	49,866,862.26	49,866,862.26	49,866,862.26	49,866,862.26	350.74
23102302021701	045	FEDERACION COLOMBIANA DE MUNICIPIOS	3,489,640.00	0.00	0.00	54,285.00	0.00	3,543,925.00	3,543,925.00	3,543,925.00	3,543,925.00	3,543,925.00	0.00
23102302021801	046	COMBUSTIBLES Y LUBRICANTES	41,200,000.00	0.00	0.00	0.00	10,000,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	0.00
23102302021901	047	SERVICIO DE ASEO Y CAFETERIA	10,300,000.00	0.00	0.00	2,300,000.00	2,113,184.00	10,486,816.00	10,486,816.00	10,486,816.00	10,486,816.00	10,486,816.00	0.00
23102302022001	048	OTROS GASTOS GENERALES	103,000,000.00	195,000,000.00	0.00	45,950,000.00	4,776,000.00	339,174,000.00	334,487,502.00	334,487,502.00	334,487,502.00	334,487,502.00	4,686,498.00
23102302022101	049	TRANSPORTE CONCEJALES	2,060,000.00	0.00	0.00	1,371,000.00	0.00	3,431,000.00	3,430,286.14	3,430,286.14	3,430,286.14	3,430,286.14	713.86
23102302022201	445	IMPUESTOS Y MULTAS	5,000,000.00	0.00	0.00	0.00	4,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
23102302022401	635	SERVICIO DE GAS	0.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	514,779.00	514,779.00	514,779.00	514,779.00	485,221.00
23102303		TRANSFERENCIAS - DESPACHO	374,952,275.00	0.00	0.00	0.00	67,774,000.00	307,178,275.00	306,383,203.00	306,383,203.00	306,383,203.00	306,383,203.00	795,072.00
2310230301		TRANSFERENCIAS CORRIENTES DE PREVISION SOCIAL	374,952,275.00	0.00	0.00	0.00	67,774,000.00	307,178,275.00	306,383,203.00	306,383,203.00	306,383,203.00	306,383,203.00	795,072.00
23102303010101	050	MESADAS PENSIONALES	317,157,985.00	0.00	0.00	0.00	10,774,000.00	306,383,985.00	306,383,203.00	306,383,203.00	306,383,203.00	306,383,203.00	782.00
23102303010250	051	CUOTAS PARTES PENSIONALES	57,794,290.00	0.00	0.00	0.00	57,000,000.00	794,290.00	0.00	0.00	0.00	0.00	794,290.00
23102304		TRANSFERENCIAS A TERCEROS	679,900,000.00	642,580,456.00	142,297,973.00	0.00	0.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	0.00
2310230401		RECAUDO A FAVOR DE TERCEROS	679,900,000.00	642,580,456.00	142,297,973.00	0.00	0.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	1,180,182,483.00	0.00
23102304010339	052	SOBRETASA AMBIENTAL	545,900,000.00	430,000,000.00	7,876,735.00	0.00	0.00	968,023,265.00	968,023,265.00	968,023,265.00	968,023,265.00	968,023,265.00	0.00
23102304010440	053	CUERPO DE BOMBEROS	123,000,000.00	200,000,000.00	124,077,983.00	0.00	0.00	198,922,017.00	198,922,017.00	198,922,017.00	198,922,017.00	198,922,017.00	0.00



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23102304010643	054	ESTAMPILLA PROHOSPITAL	5,000,000.00	0.00	3,129,500.00	0.00	0.00	1,870,500.00	1,870,500.00	1,870,500.00	1,870,500.00	1,870,500.00	0.00
23102304010743	055	ESTAMPILLA PROUNIVALLE	5,000,000.00	0.00	3,129,500.00	0.00	0.00	1,870,500.00	1,870,500.00	1,870,500.00	1,870,500.00	1,870,500.00	0.00
23102304010843	056	ESTAMPILLA PROCULTURA	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23102304010901	309	TRANSFERENCIAS SIMIT	0.00	3,126,186.00	956,141.00	0.00	0.00	2,170,045.00	2,170,045.00	2,170,045.00	2,170,045.00	2,170,045.00	0.00
23102304011001	310	SISTEMA INTEGRAL DE TRANSITO (SIT)	0.00	9,454,270.00	2,128,114.00	0.00	0.00	7,326,156.00	7,326,156.00	7,326,156.00	7,326,156.00	7,326,156.00	0.00
233		GASTOS DE INVERSION	8,455,834,166.00	7,530,146,722.84	1,079,192,327.69	3,386,294,054.00	3,319,584,475.00	14,973,498,140.15	13,677,601,937.62	13,677,601,937.62	13,086,064,263.62	13,086,064,263.62	1,295,896,202.53
2331		EJE 1: DESARROLLO HUMANO INTEGRAL DE LOS	5,118,406,684.00	3,076,503,589.35	966,042,325.01	2,399,030,972.00	1,540,324,546.00	8,087,574,374.34	7,659,560,582.09	7,659,560,582.09	7,163,700,481.09	7,163,700,481.09	428,013,792.25
233123		DESPACHO MUNICIPAL - DESARROLLO HUMANO INTEGRAL	5,118,406,684.00	3,076,503,589.35	966,042,325.01	2,399,030,972.00	1,540,324,546.00	8,087,574,374.34	7,659,560,582.09	7,659,560,582.09	7,163,700,481.09	7,163,700,481.09	428,013,792.25
23312330		CENTROS DE RECLUSION	236,470,177.00	0.00	0.00	19,808,426.00	68,386,945.00	187,891,658.00	185,525,519.00	185,525,519.00	185,525,519.00	185,525,519.00	2,366,139.00
2331233001		BIENESTAR Y SEGURIDAD PERSONAL DETENIDO	124,364,364.00	0.00	0.00	0.00	44,364,364.00	80,000,000.00	79,928,900.00	79,928,900.00	79,928,900.00	79,928,900.00	71,100.00
23312330010133	412	ALIMENTACION PERSONAL DETENIDO CARCEL MUNICIPAL	24,364,364.00	0.00	0.00	0.00	24,364,364.00	0.00	0.00	0.00	0.00	0.00	0.00
23312330010233	376	CONVENIO INPEC DETENIDOS	100,000,000.00	0.00	0.00	0.00	20,000,000.00	80,000,000.00	79,928,900.00	79,928,900.00	79,928,900.00	79,928,900.00	71,100.00
2331233002		NOMINA PERSONAL GUARDIA PENITENCIARIA	112,105,813.00	0.00	0.00	19,808,426.00	24,022,581.00	107,891,658.00	105,596,619.00	105,596,619.00	105,596,619.00	105,596,619.00	2,295,039.00
23312330020110	060	SUELDOS	50,610,195.00	0.00	0.00	3,241,507.00	4,981,202.00	48,870,500.00	48,870,500.00	48,870,500.00	48,870,500.00	48,870,500.00	0.00
23312330020210	061	PRIMA DE SERVICIOS	2,307,404.00	0.00	0.00	200,000.00	0.00	2,507,404.00	2,499,101.00	2,499,101.00	2,499,101.00	2,499,101.00	8,303.00
23312330020310	062	VACACIONES	4,618,107.00	0.00	0.00	0.00	1,749,379.00	2,868,728.00	2,868,728.00	2,868,728.00	2,868,728.00	2,868,728.00	0.00
23312330020410	063	PRIMA DE VACACIONES	12,000,000.00	0.00	0.00	0.00	8,888,524.00	3,111,476.00	3,111,476.00	3,111,476.00	3,111,476.00	3,111,476.00	0.00
23312330020510	064	PRIMA DE NAVIDAD	4,618,107.00	0.00	0.00	1,781,000.00	1,145,300.00	5,253,807.00	5,253,271.00	5,253,271.00	5,253,271.00	5,253,271.00	536.00
23312330020610	065	AUXILIO DE TRANSPORTE	240,000.00	0.00	0.00	2,224,000.00	0.00	2,464,000.00	2,464,000.00	2,464,000.00	2,464,000.00	2,464,000.00	0.00
23312330020710	066	APORTES PARA SALUD	5,757,000.00	0.00	0.00	406,000.00	1,781,000.00	4,382,000.00	4,371,400.00	4,371,400.00	4,371,400.00	4,371,400.00	10,600.00
23312330020810	067	APORTES PARA PENSION	6,305,000.00	0.00	0.00	0.00	1,263,000.00	5,042,000.00	5,042,000.00	5,042,000.00	5,042,000.00	5,042,000.00	0.00
23312330020910	068	APORTES PARA ARP	431,000.00	0.00	0.00	1,198,200.00	0.00	1,629,200.00	1,457,200.00	1,457,200.00	1,457,200.00	1,457,200.00	172,000.00
23312330021010	069	APORTES PARA CESANTIAS	5,251,000.00	0.00	0.00	3,898,879.00	1,391,300.00	7,758,579.00	7,758,579.00	7,758,579.00	7,758,579.00	7,758,579.00	0.00
23312330021110	070	APORTES PARA SENA	431,000.00	0.00	0.00	100,000.00	0.00	531,000.00	491,300.00	491,300.00	491,300.00	491,300.00	39,700.00
23312330021210	071	APORTES PARA ICBF	2,326,000.00	0.00	0.00	0.00	1,646,600.00	679,400.00	679,400.00	679,400.00	679,400.00	679,400.00	0.00
23312330021310	072	APORTES PARA ESAP	431,000.00	0.00	0.00	0.00	0.00	431,000.00	0.00	0.00	0.00	0.00	431,000.00
23312330021410	073	APORTES PARA CAJA DE COMPENSACION FAMILIAR	2,768,000.00	0.00	0.00	0.00	190,600.00	2,577,400.00	1,656,900.00	1,656,900.00	1,656,900.00	1,656,900.00	920,500.00
23312330021510	074	APORTES PARA INSTITUTOS TECNICOS	542,000.00	0.00	0.00	0.00	0.00	542,000.00	0.00	0.00	0.00	0.00	542,000.00
23312330021610	075	SUBSIDIO DE ALIMENTACION Y OTROS GASTOS	3,410,000.00	0.00	0.00	0.00	985,676.00	2,424,324.00	2,424,324.00	2,424,324.00	2,424,324.00	2,424,324.00	0.00



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23312330021710	076	HORAS EXTRAS	9,000,000.00	0.00	0.00	6,758,840.00	0.00	15,758,840.00	15,644,993.00	15,644,993.00	15,644,993.00	15,644,993.00	113,847.00
23312330021810	383	PRIMA EXTRALEGAL	1,060,000.00	0.00	0.00	0.00	0.00	1,060,000.00	1,003,447.00	1,003,447.00	1,003,447.00	1,003,447.00	56,553.00
23312336		SECTOR EDUCACION	1,628,685,280.00	453,961,354.55	2,417,266.00	386,185,498.00	436,185,498.00	2,030,229,368.55	1,894,547,655.00	1,894,547,655.00	1,508,687,554.00	1,508,687,554.00	135,681,713.55
2331233601		CONSTRUCCION Y MANTENIMIENTO DE INSTITUCIONES	203,294,940.00	0.00	2,417,264.00	118,801,356.00	164,627,512.00	155,051,520.00	131,183,680.00	131,183,680.00	131,008,826.00	131,008,826.00	23,867,840.00
23312336010105	417	CONSTRUCCION Y MANTENIMIENTO DE INSTITUCIONES	18,500,000.00	0.00	0.00	112,683,680.00	0.00	131,183,680.00	131,183,680.00	131,183,680.00	131,008,826.00	131,008,826.00	0.00
23312336010205	408	ESTUDIOS Y DISEÑOS	33,000,000.00	0.00	0.00	6,117,676.00	15,249,836.00	23,867,840.00	0.00	0.00	0.00	0.00	23,867,840.00
23312336010305	396	APOYO A PROYECTOS DE CONSTRUCCION EN LAS	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312336010405	509	CONSTRUCCION CASA ESCOLAR CAMPESINA	51,794,940.00	0.00	0.00	0.00	51,794,940.00	0.00	0.00	0.00	0.00	0.00	0.00
23312336010505	597	CONSTRUCCION CIUDADEL EDUCATIVA FAZ	50,000,000.00	0.00	2,417,264.00	0.00	47,582,736.00	0.00	0.00	0.00	0.00	0.00	0.00
2331233602		CONSTRUCCIÓN E INFRAESTRUCTURA	242,051,150.00	94,726,679.49	0.00	152,384,142.00	65,000,000.00	424,161,971.49	341,276,647.00	341,276,647.00	0.00	0.00	82,885,324.49
23312336020105	365	MEJORAMIENTO FISICO DE LAS SEDES DE LAS INTITUCIONES	242,051,150.00	0.00	0.00	4,066,156.00	65,000,000.00	181,117,306.00	181,117,306.00	181,117,306.00	0.00	0.00	0.00
23312336020120	572	MEJORAMIENTO FISICO DE LAS SEDES DE LAS INSTITUCIONES	0.00	94,726,679.49	0.00	65,435,662.00	0.00	160,162,341.49	160,159,341.00	160,159,341.00	0.00	0.00	3,000.49
23312336020220	589	ESTUDIOS, DISEÑOS Y PREINVERSION (R.B)	0.00	0.00	0.00	82,882,324.00	0.00	82,882,324.00	0.00	0.00	0.00	0.00	82,882,324.00
2331233603		DOTACION ESCOLAR	123,600,000.00	0.00	0.00	60,500,000.00	8,240,000.00	175,860,000.00	164,708,600.00	164,708,600.00	120,300,000.00	120,300,000.00	11,151,400.00
23312336030105	385	DOTACION INSTITUCIONES EDUCATIVAS	105,060,000.00	0.00	0.00	60,500,000.00	0.00	165,560,000.00	164,708,600.00	164,708,600.00	120,300,000.00	120,300,000.00	851,400.00
23312336030305	374	DOTAR DE TECNOLOGIAS DE LA COMUNICACIÓN A DOS SEDES	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00
23312336030405	510	CAPACITACIONES EN TICS A LAS INSTITUCIONES EDUCATIVAS	8,240,000.00	0.00	0.00	0.00	8,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2331233604		OTROS GASTOS EN EDUCACION	45,423,000.00	157,500,000.00	0.00	30,000,000.00	50,000,000.00	182,923,000.00	182,780,975.00	182,780,975.00	182,780,975.00	182,780,975.00	142,025.00
23312336040101	653	SEGUROS ESTUDIANTES	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312336040105	080	ACUEDUCTO, ALCANTARILLADO Y ASEO	21,423,000.00	0.00	0.00	0.00	0.00	21,423,000.00	21,423,000.00	21,423,000.00	21,423,000.00	21,423,000.00	0.00
23312336040205	081	ENERGIA	24,000,000.00	0.00	0.00	30,000,000.00	0.00	54,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	0.00
23312336040220	264	ENERGIA (R. B.)	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	49,857,975.00	49,857,975.00	49,857,975.00	49,857,975.00	142,025.00
23312336040320	265	ACUEDUCTO, ALCANTARILLADO Y ASEO (R. B.)	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23312336040401	655	PLANES Y PROGRAMAS EDUCATIVOS	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
2331233605		TRANSPORTE ESCOLAR	135,132,910.00	150,000,000.00	0.00	24,500,000.00	148,317,986.00	161,314,924.00	156,885,260.00	156,885,260.00	156,885,260.00	156,885,260.00	4,429,664.00
23312336050105	377	TRANSPORTE ESTUDIANTES DEL SECTOR RURAL A LAS SEDES	135,132,910.00	0.00	0.00	24,500,000.00	0.00	159,632,910.00	156,885,260.00	156,885,260.00	156,885,260.00	156,885,260.00	2,747,650.00
23312336050120	613	TRANSPORTE ESTUDIANTES DEL SECTOR RURAL A LAS SEDES	0.00	150,000,000.00	0.00	0.00	148,317,986.00	1,682,014.00	0.00	0.00	0.00	0.00	1,682,014.00
23312336060105	405	FORTALECIMIENTO FONDOS EDUCATIVOS	739,530,730.00	37,698,573.00	0.00	0.00	0.00	777,229,303.00	777,229,303.00	777,229,303.00	777,229,303.00	777,229,303.00	0.00
2331233607		CONTRATACION CON TERCEROS PARA LA PROVISION	139,652,550.00	14,036,102.06	2.00	0.00	0.00	153,688,650.06	140,483,190.00	140,483,190.00	140,483,190.00	140,483,190.00	13,205,460.06



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23312336070106	418	CONTRATACION CON TERCEROS PARA LA PROVISION	139,652,550.00	4,608,278.00	2.00	0.00	0.00	144,260,826.00	140,483,190.00	140,483,190.00	140,483,190.00	140,483,190.00	3,777,636.00
23312336070123	626	CONTRATACION CON TERCEROS PARA LA PROVISION	0.00	9,427,824.06	0.00	0.00	0.00	9,427,824.06	0.00	0.00	0.00	0.00	9,427,824.06
23312337		SECTOR DEFENSA Y SEGURIDAD	830,273,917.00	209,800,603.91	0.00	135,366,233.00	375,935,298.00	799,505,455.91	722,156,349.00	722,156,349.00	722,156,349.00	722,156,349.00	77,349,106.91
2331233701		NOMINA INSPECCION DE POLICIA	86,359,798.00	0.91	0.00	15,635,680.00	10,641,152.00	91,354,326.91	90,386,535.00	90,386,535.00	90,386,535.00	90,386,535.00	967,791.91
23312337010110	084	SUELDOS	51,444,564.00	0.00	0.00	0.00	3,739,243.00	47,705,321.00	47,705,184.00	47,705,184.00	47,705,184.00	47,705,184.00	137.00
23312337010210	085	PRIMA DE SERVICIOS	2,275,954.00	0.00	0.00	934,000.00	0.00	3,209,954.00	3,125,339.00	3,125,339.00	3,125,339.00	3,125,339.00	84,615.00
23312337010310	086	VACACIONES	2,003,040.00	0.00	0.00	2,200,000.00	978,111.00	3,224,929.00	3,195,236.00	3,195,236.00	3,195,236.00	3,195,236.00	29,693.00
23312337010410	087	PRIMA DE VACACIONES	2,169,960.00	0.00	0.00	0.00	320,000.00	1,849,960.00	1,828,626.00	1,828,626.00	1,828,626.00	1,828,626.00	21,334.00
23312337010510	088	PRIMA DE NAVIDAD	4,354,900.00	0.00	0.00	2,257,000.00	2,142,560.00	4,469,340.00	4,378,221.00	4,378,221.00	4,378,221.00	4,378,221.00	91,119.00
23312337010610	089	AUXILIO DE TRANSPORTE	1,928,140.00	0.00	0.00	0.00	541,910.00	1,386,230.00	1,386,000.00	1,386,000.00	1,386,000.00	1,386,000.00	230.00
23312337010710	090	APORTES PARA SALUD	4,086,330.00	0.00	0.00	1,305,270.00	0.00	5,391,600.00	5,382,800.00	5,382,800.00	5,382,800.00	5,382,800.00	8,800.00
23312337010810	091	APORTES PARA PENSION	5,769,440.00	0.00	0.00	2,966,060.00	0.00	8,735,500.00	8,730,300.00	8,730,300.00	8,730,300.00	8,730,300.00	5,200.00
23312337010910	092	APORTES PARA ARP	251,450.00	0.91	0.00	0.00	0.00	251,450.91	244,900.00	244,900.00	244,900.00	244,900.00	6,550.91
23312337011010	093	APORTES PARA CESANTIAS	5,283,660.00	0.00	0.00	3,110,000.00	2,392,016.00	6,001,644.00	5,667,782.00	5,667,782.00	5,667,782.00	5,667,782.00	333,862.00
23312337011110	094	APORTES PARA SENA	240,750.00	0.00	0.00	38,100.00	0.00	278,850.00	260,800.00	260,800.00	260,800.00	260,800.00	18,050.00
23312337011210	095	APORTES PARA ICBF	1,442,360.00	0.00	0.00	2,626,340.00	0.00	4,068,700.00	3,836,500.00	3,836,500.00	3,836,500.00	3,836,500.00	232,200.00
23312337011310	096	APORTES PARA ESAP	240,750.00	0.00	0.00	38,100.00	0.00	278,850.00	260,800.00	260,800.00	260,800.00	260,800.00	18,050.00
23312337011410	097	APORTES PARA CAJA DE COMPENSACION FAMILIAR	1,922,790.00	0.00	0.00	160,810.00	0.00	2,083,600.00	2,083,600.00	2,083,600.00	2,083,600.00	2,083,600.00	0.00
23312337011510	098	APORTES PARA INSTITUTOS TECNICOS	480,430.00	0.00	0.00	0.00	131,000.00	349,430.00	240,500.00	240,500.00	240,500.00	240,500.00	108,930.00
23312337011610	099	SUBSIDIO DE ALIMENTACION Y OTROS GASTOS	1,530,100.00	0.00	0.00	0.00	196,312.00	1,333,788.00	1,333,788.00	1,333,788.00	1,333,788.00	1,333,788.00	0.00
23312337011710	404	PRIMA EXTRALEGAL	935,180.00	0.00	0.00	0.00	200,000.00	735,180.00	726,159.00	726,159.00	726,159.00	726,159.00	9,021.00
2331233703		NOMINA COMISARIA DE FAMILIA	181,380,119.00	0.00	0.00	20,614,553.00	32,778,146.00	169,216,526.00	168,337,953.00	168,337,953.00	168,337,953.00	168,337,953.00	878,573.00
23312337030110	100	SUELDOS	107,305,125.00	0.00	0.00	6,958,129.00	20,942,771.00	93,320,483.00	93,273,956.00	93,273,956.00	93,273,956.00	93,273,956.00	46,527.00
23312337030210	101	PRIMA DE SERVICIOS	4,802,124.00	0.00	0.00	0.00	352,217.00	4,449,907.00	4,449,907.00	4,449,907.00	4,449,907.00	4,449,907.00	0.00
23312337030310	102	VACACIONES	4,178,350.00	0.00	0.00	1,505,907.00	567,153.00	5,117,104.00	5,016,788.00	5,016,788.00	5,016,788.00	5,016,788.00	100,316.00
23312337030410	103	PRIMA DE VACACIONES	4,527,170.00	0.00	0.00	0.00	228,832.00	4,298,338.00	4,287,360.00	4,287,360.00	4,287,360.00	4,287,360.00	10,978.00
23312337030510	104	PRIMA DE NAVIDAD	9,082,160.00	0.00	0.00	0.00	492,800.00	8,589,360.00	8,506,943.00	8,506,943.00	8,506,943.00	8,506,943.00	82,417.00
23312337030610	105	AUXILIO DE TRANSPORTE	4,820,350.00	0.00	0.00	107,650.00	0.00	4,928,000.00	4,928,000.00	4,928,000.00	4,928,000.00	4,928,000.00	0.00
23312337030710	106	APORTES PARA SALUD	8,524,690.00	0.00	0.00	711,500.00	2,793,290.00	6,442,900.00	6,442,900.00	6,442,900.00	6,442,900.00	6,442,900.00	0.00



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23312337030810	107	APORTES PARA PENSION	12,034,290.00	0.00	0.00	1,562,905.00	4,222,990.00	9,374,205.00	9,095,700.00	9,095,700.00	9,095,700.00	9,095,700.00	278,505.00
23312337030910	108	APORTES PARA ARP	523,230.00	0.00	0.00	0.00	0.00	523,230.00	394,900.00	394,900.00	394,900.00	394,900.00	128,330.00
23312337031010	109	APORTES PARA CESANTIAS	10,891,530.00	0.00	0.00	3,900,811.00	1,147,077.00	13,645,264.00	13,645,264.00	13,645,264.00	13,645,264.00	13,645,264.00	0.00
23312337031110	110	APORTES PARA SENA	501,830.00	0.00	0.00	0.00	0.00	501,830.00	422,900.00	422,900.00	422,900.00	422,900.00	78,930.00
23312337031210	111	APORTES PARA ICBF	3,008,840.00	0.00	0.00	0.00	350,000.00	2,658,840.00	2,541,200.00	2,541,200.00	2,541,200.00	2,541,200.00	117,640.00
23312337031310	112	APORTES PARA ESAP	501,830.00	0.00	0.00	0.00	0.00	501,830.00	466,900.00	466,900.00	466,900.00	466,900.00	34,930.00
23312337031410	113	APORTES PARA CAJA DE COMPENSACION FAMILIAR	4,011,430.00	0.00	0.00	1,659,370.00	0.00	5,670,800.00	5,670,800.00	5,670,800.00	5,670,800.00	5,670,800.00	0.00
23312337031510	114	APORTES PARA INSTITUTOS TECNICOS	1,002,590.00	0.00	0.00	0.00	959,690.00	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00	0.00
23312337031610	115	SUBSIDIO DE ALIMENTACION Y OTROS GASTOS	3,715,040.00	0.00	0.00	2,213,650.00	0.00	5,928,690.00	5,928,690.00	5,928,690.00	5,928,690.00	5,928,690.00	0.00
23312337031710	363	PRIMA EXTRALEGAL	1,949,540.00	0.00	0.00	1,994,631.00	721,326.00	3,222,845.00	3,222,845.00	3,222,845.00	3,222,845.00	3,222,845.00	0.00
2331233704		CONTRATACION DE TALENTO HUMANO COMISARIA DE	21,400,000.00	0.00	0.00	0.00	6,400,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23312337040133	116	CONTRATACION TRABAJADORA SOCIAL Y PSICOLOGO	21,400,000.00	0.00	0.00	0.00	6,400,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
2331233705		FONDO DE SEGURIDAD	200,000,000.00	160,800,603.00	0.00	95,000,000.00	4,116,000.00	451,684,603.00	379,281,861.00	379,281,861.00	379,281,861.00	379,281,861.00	72,402,742.00
23312337050658	257	GASTOS DESTINADOS A GENERAR AMBIENTES QUE PROPICIEN	0.00	8,500,603.00	0.00	0.00	0.00	8,500,603.00	8,459,403.00	8,459,403.00	8,459,403.00	8,459,403.00	41,200.00
23312337050733	446	FORTALECIMIENTO Y CONVIVENCIA CIUDADANA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	17,733,470.00	17,733,470.00	17,733,470.00	17,733,470.00	2,266,530.00
23312337050742	306	PROGRAMA DE POLICIAS AUXILIARES BACHILLERES	46,350,000.00	0.00	0.00	0.00	0.00	46,350,000.00	0.00	0.00	0.00	0.00	46,350,000.00
23312337050801	651	FORTALECIMIENTO Y CONVIVENCIA CIUDADANA	0.00	152,300,000.00	0.00	0.00	4,116,000.00	148,184,000.00	126,144,208.00	126,144,208.00	126,144,208.00	126,144,208.00	22,039,792.00
23312337050842	533	FORTALECIMIENTO Y CONVIVENCIA CIUDADANA	153,650,000.00	0.00	0.00	0.00	0.00	153,650,000.00	151,944,780.00	151,944,780.00	151,944,780.00	151,944,780.00	1,705,220.00
23312337050856	638	CAMARAS - FONDO DE SEGURIDAD	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00
2331233706		PROGRAMA NACIONAL DEPARTAMENTOS Y MUNICIPIOS	341,134,000.00	49,000,000.00	0.00	4,116,000.00	322,000,000.00	72,250,000.00	69,150,000.00	69,150,000.00	69,150,000.00	69,150,000.00	3,100,000.00
23312337060701	389	CONVENIO MENOR INFRACTOR	31,134,000.00	0.00	0.00	4,116,000.00	0.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	35,250,000.00	0.00
23312337060733	390	PARTICIPACION CIUDADANA (ESCUELA DE DERECHOS	10,000,000.00	3,000,000.00	0.00	0.00	0.00	13,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00
23312337060748	625	PARTICIPACION CIUDADANA (ESCUELA DE DERECHOS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23312337060801	595	IMPLEMENTACION Y FUNCIONAMIENTO DE LA CASA DE LA	300,000,000.00	44,000,000.00	0.00	0.00	322,000,000.00	22,000,000.00	21,900,000.00	21,900,000.00	21,900,000.00	21,900,000.00	100,000.00
23312341		AGUA POTABLE Y SANEAMIENTO BASICO	1,298,387,100.00	720,139,414.49	943,625,058.00	365,566,805.00	365,566,805.00	1,074,901,456.49	1,074,722,250.00	1,074,722,250.00	1,074,722,250.00	1,074,722,250.00	179,206.49
2331234101		SERVICIO DE ACUEDUCTO	265,440,000.00	75,792,208.00	242,644,101.00	0.00	52,000,000.00	46,588,107.00	46,588,107.00	46,588,107.00	46,588,107.00	46,588,107.00	0.00
23312341010107	119	IMPLEMENTACION Y MEJORAMIENTO DE ACUEDUCTOS	61,500,000.00	75,792,208.00	137,292,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341010207	325	ACUEDUCTO - SUBSIDIOS	151,410,000.00	0.00	104,821,893.00	0.00	0.00	46,588,107.00	46,588,107.00	46,588,107.00	46,588,107.00	46,588,107.00	0.00
23312341010307	121	PLAN SECTORIAL AGUA POTABLE	52,530,000.00	0.00	530,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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2331234102		SERVICIO DE ALCANTARILLADO	690,677,100.00	644,347,206.49	493,594,686.00	365,566,805.00	263,566,805.00	943,429,620.49	943,250,414.00	943,250,414.00	943,250,414.00	943,250,414.00	179,206.49
23312341020107	379	IMPLEMENTACION Y MEJORAMIENTO DE LOS	120,000,000.00	0.00	26,741,503.00	0.00	93,258,497.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341020207	125	CONSTRUCCION PRIMERA FASE ALCANTARILLADO	80,000,000.00	0.00	58,691,692.00	0.00	21,308,308.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341020307	126	MANTENIMIENTO DE ALCANTARILLADO COMBINADO Y PLUVIAL	41,200,000.00	100,000,000.00	21,316,391.00	365,566,805.00	0.00	485,450,414.00	485,450,414.00	485,450,414.00	485,450,414.00	485,450,414.00	0.00
23312341020322	261	MANTENIMIENTO DE ALCANTARILLADO COMBINADO Y PLUVIAL	0.00	400,547,206.49	86,368,000.00	0.00	0.00	314,179,206.49	314,179,206.00	314,179,206.00	314,179,206.00	314,179,206.00	0.49
23312341020357	616	MANTENIMIENTO DE ALCANTARILLADO PLUVIAL URBANO (R.B)	0.00	143,800,000.00	0.00	0.00	0.00	143,800,000.00	143,620,794.00	143,620,794.00	143,620,794.00	143,620,794.00	179,206.00
23312341020407	378	FUNCIONAMIENTO Y MANTENIMIENTO DE UNA (1) PTAR	374,477,100.00	0.00	300,477,100.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341020507	541	CONSTRUCCION DE ALCANTARILLADO COMBINADO PLUVIAL	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2331234103		ALCANTARILLADO - TRATAMIENTO	51,200,000.00	0.00	51,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341030107	128	IMPLEMENTACION Y ADECUACION DE SISTEMAS DE	51,200,000.00	0.00	51,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2331234104		ALCANTARILLADO - PREINVERSIONES, ESTUDIOS	103,070,000.00	0.00	19,416,781.00	0.00	50,000,000.00	33,653,219.00	33,653,219.00	33,653,219.00	33,653,219.00	33,653,219.00	0.00
23312341040107	130	DISEÑO DE ALCANTARILLADO COMBINADO PLUVIAL URBANO	50,540,000.00	0.00	540,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341040307	406	ALCANTRAILLADO - SUBSIDIOS	52,530,000.00	0.00	18,876,781.00	0.00	0.00	33,653,219.00	33,653,219.00	33,653,219.00	33,653,219.00	33,653,219.00	0.00
2331234105		SANEAMIENTO BASICOY AGUA POTABLE	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23312341050107	388	ASEO-PROYECTO DE TRATAMIENTO Y APROVECHAMIENTO DE	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2331234106		SANEAMIENTO BASICO Y AGUA POTABLE	108,000,000.00	0.00	56,769,490.00	0.00	0.00	51,230,510.00	51,230,510.00	51,230,510.00	51,230,510.00	51,230,510.00	0.00
23312341060307	420	ASEO-SUBSIDIOS	108,000,000.00	0.00	56,769,490.00	0.00	0.00	51,230,510.00	51,230,510.00	51,230,510.00	51,230,510.00	51,230,510.00	0.00
23312343		VIVIENDA	199,350,000.00	0.00	0.00	143,500,000.00	179,250,000.00	163,600,000.00	144,300,000.00	144,300,000.00	144,300,000.00	144,300,000.00	19,300,000.00
2331234301		PLANES DE MEJORAMIENTO Y ADQUISICION DE VIVIENDA	199,350,000.00	0.00	0.00	143,500,000.00	179,250,000.00	163,600,000.00	144,300,000.00	144,300,000.00	144,300,000.00	144,300,000.00	19,300,000.00
23312343010101	423	SUBSIDIOS PARA ADQUISICION DE VIVIENDA DE INTERES SOCIAL	97,850,000.00	0.00	0.00	0.00	97,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312343010201	131	SUBSIDIOS PARA MEJORAMIENTO DE VIVIENDA DE INTERES	0.00	0.00	0.00	73,500,000.00	0.00	73,500,000.00	73,500,000.00	73,500,000.00	73,500,000.00	73,500,000.00	0.00
23312343010210	411	SUBSIDIOS PARA MEJORAMIENTO DE VIVIENDA DE INTERES	51,500,000.00	0.00	0.00	50,000,000.00	30,700,000.00	70,800,000.00	51,500,000.00	51,500,000.00	51,500,000.00	51,500,000.00	19,300,000.00
23312343010310	386	PLANES Y PROYECTOS PARA LA ADQUISICIÓN Y/O	50,000,000.00	0.00	0.00	20,000,000.00	50,700,000.00	19,300,000.00	19,300,000.00	19,300,000.00	19,300,000.00	19,300,000.00	0.00
23312345		ARTE Y CULTURA	204,153,940.00	488,070,182.09	1.01	173,000,000.00	16,000,000.00	849,224,121.08	849,224,121.08	849,224,121.08	849,224,121.08	849,224,121.08	0.00
2331234501		PROGRAMA MEJORAMIENTO Y MANTENIMIENTO-ARTE Y	204,153,940.00	488,070,182.09	1.01	173,000,000.00	16,000,000.00	849,224,121.08	849,224,121.08	849,224,121.08	849,224,121.08	849,224,121.08	0.00
23312345010101	136	FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES	115,000,000.00	218,000,000.00	0.00	153,000,000.00	16,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	0.00
23312345010109	137	FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES	89,153,940.00	5,070,182.09	1.01	0.00	0.00	94,224,121.08	94,224,121.08	94,224,121.08	94,224,121.08	94,224,121.08	0.00
23312345010148	478	FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23312345010150	321	FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES	0.00	115,000,000.00	0.00	20,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00	0.00



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23312346		RECREACION Y DEPORTES	242,471,270.00	626,867,834.01	0.00	1,115,524,010.00	10,000,000.00	1,974,863,114.01	1,973,632,161.01	1,973,632,161.01	1,863,632,161.01	1,863,632,161.01	1,230,953.00
2331234601		PROGRAMA FORTALECIMIENTO A LA RECREACION DEL	242,471,270.00	626,867,834.01	0.00	1,115,524,010.00	10,000,000.00	1,974,863,114.01	1,973,632,161.01	1,973,632,161.01	1,863,632,161.01	1,863,632,161.01	1,230,953.00
23312346010101	327	FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA	123,600,000.00	195,000,000.00	0.00	80,000,000.00	0.00	398,600,000.00	398,600,000.00	398,600,000.00	398,600,000.00	398,600,000.00	0.00
23312346010108	138	FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA	118,871,270.00	6,760,891.01	0.00	0.00	0.00	125,632,161.01	125,632,161.01	125,632,161.01	125,632,161.01	125,632,161.01	0.00
23312346010110	139	FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312346010148	236	GASTOS PARA FOMENTAR EL DEPORTE Y LA RECREACION	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23312346010150	326	FOMENTO, DESARROLLO Y PRACTICA DEL DEPORTE, LA	0.00	60,000,000.00	0.00	39,400,000.00	0.00	99,400,000.00	99,400,000.00	99,400,000.00	99,400,000.00	99,400,000.00	0.00
23312346010201	637	PARQUES BIOSALUDABLES	0.00	0.00	0.00	564,650,000.00	0.00	564,650,000.00	564,500,000.00	564,500,000.00	564,500,000.00	564,500,000.00	150,000.00
23312346010210	640	PARQUES BIOSALUDABLES	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00
23312346010233	641	PARQUES BIOSALUDABLES	0.00	115,106,943.00	0.00	107,764,364.00	0.00	222,871,307.00	222,871,307.00	222,871,307.00	222,871,307.00	222,871,307.00	0.00
23312346010250	642	PARQUES BIOSALUDABLES	0.00	0.00	0.00	220,644,107.00	0.00	220,644,107.00	220,644,107.00	220,644,107.00	110,644,107.00	110,644,107.00	0.00
23312346010256	643	PARQUES BIOSALUDABLES	0.00	0.00	0.00	21,065,539.00	0.00	21,065,539.00	19,984,586.00	19,984,586.00	19,984,586.00	19,984,586.00	1,080,953.00
23312347		OTROS SECTORES	478,615,000.00	577,664,200.30	20,000,000.00	60,080,000.00	89,000,000.00	1,007,359,200.30	815,452,527.00	815,452,527.00	815,452,527.00	815,452,527.00	191,906,673.30
2331234704		GRUPOS VULNERABLES	394,470,000.00	493,144,200.30	20,000,000.00	24,000,000.00	31,000,000.00	860,614,200.30	672,052,527.00	672,052,527.00	672,052,527.00	672,052,527.00	188,561,673.30
23312347040101	140	PROTECCION INTEGRAL A LA PRIMERA INFANCIA	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
23312347040149	308	ASIGNACION PARA LA ATENCION INTEGRAL A LA PRIMERA	0.00	147,149,162.00	0.00	0.00	0.00	147,149,162.00	147,149,162.00	147,149,162.00	147,149,162.00	147,149,162.00	0.00
23312347040155	234	ASIGNACION PARA LA ATENCION INTEGRAL A LA PRIMERA	0.00	107,702,112.00	0.00	0.00	0.00	107,702,112.00	107,702,112.00	107,702,112.00	107,702,112.00	107,702,112.00	0.00
23312347040201	141	DOTACION DE SEDES EDUCATIVAS CON MATERIAL PARA	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
23312347040301	142	PROTECCION INTEGRAL A LA NIÑEZ	18,000,000.00	21,000,000.00	0.00	0.00	0.00	39,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	15,000,000.00
23312347040333	319	PROTECCION INTEGRAL A LA NIÑEZ	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	20,000,000.00	0.00
23312347040401	143	PROTECCION INTEGRAL A LA ADOLESCENCIA	10,500,000.00	0.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
23312347040469	475	ATENCION Y APOYO AL ADULTO MAYOR EN CENTROS VIDA	0.00	203,292,926.30	20,000,000.00	0.00	0.00	183,292,926.30	40,575,893.00	40,575,893.00	40,575,893.00	40,575,893.00	142,717,033.30
23312347040501	144	ATENCION INTEGRAL AL ADULTO MAYOR	18,000,000.00	14,000,000.00	0.00	0.00	18,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
23312347040659	435	ATENCION Y APOYO AL ADULTO MAYOR EN CENTROS VIDA	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	163,340,000.00	163,340,000.00	163,340,000.00	163,340,000.00	6,660,000.00
23312347040701	146	ATENCION Y APOYO A MADRES Y PADRES CABEZA DE HOGAR	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23312347040801	399	ATENCION POBLACION CON NECESIDADES EDUCATIVAS	15,000,000.00	0.00	0.00	0.00	13,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00
23312347040901	147	MEJORAMIENTO DE CALIDAD DE VIDA A POBLACION EN	41,200,000.00	0.00	0.00	0.00	0.00	41,200,000.00	33,645,360.00	33,645,360.00	33,645,360.00	33,645,360.00	7,554,640.00
23312347041001	148	ATENCION Y APOYO A GRUPOS INDIGENAS	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	7,600,000.00	7,600,000.00	7,600,000.00	7,600,000.00	400,000.00
23312347041101	402	ATENCION Y APOYO A GRUPOS AFROCOLOMBIANOS	9,270,000.00	0.00	0.00	4,000,000.00	0.00	13,270,000.00	13,270,000.00	13,270,000.00	13,270,000.00	13,270,000.00	0.00



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23312347041150	645	ATENCION Y APOYO A GRUPOS AFROCOLOMBIANOS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	6,730,000.00	6,730,000.00	6,730,000.00	6,730,000.00	270,000.00
23312347041201	421	PROGRAMAS DISEÑADOS PARA LA SUPERACION DE LA	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	1,000,000.00
23312347041301	149	PROTECCION INTEGRAL A LA JUVENTUD	10,500,000.00	0.00	0.00	4,000,000.00	0.00	14,500,000.00	14,380,000.00	14,380,000.00	14,380,000.00	14,380,000.00	120,000.00
23312347041401	393	ATENCION Y APOYO A LAS VICTIMAS DEL CONFLICTO ARMADO	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	23,160,000.00	23,160,000.00	23,160,000.00	23,160,000.00	2,840,000.00
23312347041601	662	ASIGNACION PARA LA ATENCION INTEGRAL A LA PRIMERA	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
2331234705		PROMOCION PARA EL DESARROLLO	12,000,000.00	56,520,000.00	0.00	36,080,000.00	28,000,000.00	76,600,000.00	73,400,000.00	73,400,000.00	73,400,000.00	73,400,000.00	3,200,000.00
23312347050101	654	CONVENIO CERES APOYO ESTUDIANTES EDUCACION	0.00	8,520,000.00	0.00	13,080,000.00	0.00	21,600,000.00	21,600,000.00	21,600,000.00	21,600,000.00	21,600,000.00	0.00
23312347050110	400	CONVENIO CERES APOYO ESTUDIANTES EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23312347050201	371	IMPLEMENTACION OBSERVATORIO DE OPORTUNIDADES Y	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312347050301	409	DESARROLLO COMUNITARIO	4,000,000.00	0.00	0.00	7,000,000.00	4,000,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00
23312347050401	425	CAPACITACION A EDUCADORES PARA EL USO DE	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312347050501	432	IMPLEMENTACION DE LAS TICS EN GRUPOS SECTORIALES	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312347050601	382	GESTION PARA MEJORAR LA PRESTACION DE SERVICIO DE	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23312347050701	656	CONVENIO UNIVERSIDADES EDUCACION SUPERIOR	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	200,000.00
23312347050801	151	PROMOCION DESARROLLO TURISTICO	0.00	45,000,000.00	0.00	16,000,000.00	16,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
23312347060101	441	EVALUACION Y ZONIFICACION DE AMENAZAS PARA FINES DE	50,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2331234707		PREVENCION Y ATENCION DE DESASTRES	22,145,000.00	28,000,000.00	0.00	0.00	0.00	50,145,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	145,000.00
23312347070201	407	CONTRATOS CELEBRADOS CON CUERPOS DE BOMBEROS	22,145,000.00	0.00	0.00	0.00	0.00	22,145,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	145,000.00
23312347071248	566	CONTRATOS CELEBRADOS CON CUERPO DE BOMBEROS PARA	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
2332		EJE 2: DESARROLLO SOSTENIBLE DE LA ECONOMIA	1,536,609,593.00	1,324,690,604.09	5,104,929.66	370,763,082.00	828,575,174.00	2,398,383,175.43	2,133,376,833.34	2,133,376,833.34	2,079,699,260.34	2,079,699,260.34	265,006,342.09
233223		DESPACHO MUNICIPAL - DESARROLLO SOSTENIBLE DE LA	1,536,609,593.00	1,324,690,604.09	5,104,929.66	370,763,082.00	828,575,174.00	2,398,383,175.43	2,133,376,833.34	2,133,376,833.34	2,079,699,260.34	2,079,699,260.34	265,006,342.09
23322334		ALUMBRADO PUBLICO	640,000,000.00	200,000,000.00	0.00	0.00	0.00	840,000,000.00	790,582,526.00	790,582,526.00	790,582,526.00	790,582,526.00	49,417,474.00
2332233401		ALUMBRADO PUBLICO	640,000,000.00	200,000,000.00	0.00	0.00	0.00	840,000,000.00	790,582,526.00	790,582,526.00	790,582,526.00	790,582,526.00	49,417,474.00
23322334010330	154	MANTENIMIENTO Y EXPANSION DEL SERVICIO DE ALUMBRADO	640,000,000.00	200,000,000.00	0.00	0.00	0.00	840,000,000.00	790,582,526.00	790,582,526.00	790,582,526.00	790,582,526.00	49,417,474.00
23322335		TRANSPORTE	560,137,390.00	910,690,604.09	0.00	296,367,709.00	721,449,387.00	1,045,746,316.09	843,834,340.00	843,834,340.00	831,715,187.00	831,715,187.00	201,911,976.09
2332233501		MEJORAMIENTO Y MANTENIMIENTO DE LA	141,200,000.00	859,696,370.09	0.00	144,763,700.00	397,265,539.00	748,394,531.09	590,859,667.00	590,859,667.00	578,740,514.00	578,740,514.00	157,534,864.09
23322335010101	444	PAVIMENTACION MASIVA DE VIAS DE BARRIOS PERIMETRALES	41,200,000.00	0.00	0.00	0.00	41,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335010126	546	RECUPERACION DE LA MALLA VIAL (R.B)	0.00	146,407,391.38	0.00	0.00	0.00	146,407,391.38	143,273,402.00	143,273,402.00	143,273,402.00	143,273,402.00	3,133,989.38
23322335010133	157	RECUPERACION DE LA MALLA VIAL	0.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	144,000,000.00	144,000,000.00	144,000,000.00	144,000,000.00	0.00



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23322335010148	547	RECUPERACION DE LA MALLA VIAL	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335010156	623	RECUPERACIONDE LA MALLA VIAL R.B	0.00	96,065,539.00	0.00	0.00	96,065,539.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335010157	622	RECUPERACIONDE LA MALLA VIAL R.B	0.00	65,611,727.82	0.00	0.00	0.00	65,611,727.82	57,883,565.00	57,883,565.00	57,883,565.00	57,883,565.00	7,728,162.82
23322335010210	598	CONECTIVIDAD RURAL PARA INTEGRACION, MOVILIDAD Y	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335010401	158	MANTENIMIENTO RUTINARIO DE VIAS	0.00	305,000,000.00	0.00	763,700.00	60,000,000.00	245,763,700.00	245,702,700.00	245,702,700.00	233,583,547.00	233,583,547.00	61,000.00
23322335010470	484	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
23322335020101	413	MANTENIMIENTO Y MEJORAMIENTO DE VIAS TERCARIAS	100,000,000.00	0.00	0.00	0.00	55,882,589.00	44,117,411.00	22,200,000.00	22,200,000.00	22,200,000.00	22,200,000.00	21,917,411.00
2332233503		MAQUINARIA Y EQUIPO	218,927,390.00	8,000,000.00	0.00	122,118,889.00	177,836,139.00	171,210,140.00	167,882,599.00	167,882,599.00	167,882,599.00	167,882,599.00	3,327,541.00
23322335030101	599	RECUPERACIONDE LA MALLA VIAL	32,100,000.00	0.00	0.00	0.00	32,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335030110	398	RECUPERACIONDE LA MALLA VIAL	0.00	0.00	0.00	117,000,000.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335030301	661	REPARACION, MANTENIMIENTO Y SUMINISTRO PARA	0.00	8,000,000.00	0.00	5,118,889.00	0.00	13,118,889.00	12,816,000.00	12,816,000.00	12,816,000.00	12,816,000.00	302,889.00
23322335030310	535	REPARACION, MANTENIMIENTO Y SUMINISTRO PARA	186,827,390.00	0.00	0.00	0.00	28,736,139.00	158,091,251.00	155,066,599.00	155,066,599.00	155,066,599.00	155,066,599.00	3,024,652.00
2332233504		TRANSPORTE	100,010,000.00	42,994,234.00	0.00	29,485,120.00	90,465,120.00	82,024,234.00	62,892,074.00	62,892,074.00	62,892,074.00	62,892,074.00	19,132,160.00
23322335040101	414	CAMPAÑAS DE CAPACITACION A DOCENTES Y ALUMNOS DE	25,750,000.00	0.00	0.00	0.00	25,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322335040201	440	CAMPAÑAS PUBLICITARIAS PARA GENEREAR CULTURA VIAL EN	14,330,000.00	0.00	0.00	8,270,000.00	14,735,120.00	7,864,880.00	0.00	0.00	0.00	0.00	7,864,880.00
23322335040301	427	DISEÑAR ESTRATEGIAS INTEGRALES ENFOCADAS A LOS	9,180,000.00	0.00	0.00	6,480,000.00	0.00	15,660,000.00	5,220,000.00	5,220,000.00	5,220,000.00	5,220,000.00	10,440,000.00
23322335040401	367	SEÑALIZACION HORIZONTAL, CONSTRUCCION DE	20,000,000.00	25,000,000.00	0.00	0.00	29,980,000.00	15,020,000.00	14,912,938.00	14,912,938.00	14,912,938.00	14,912,938.00	107,062.00
23322335040501	384	INSTALACION DE SEÑALES DE TRANSITO VERTICALES	30,750,000.00	0.00	0.00	14,735,120.00	20,000,000.00	25,485,120.00	24,776,356.00	24,776,356.00	24,776,356.00	24,776,356.00	708,764.00
23322335040548	634	INSTALACION DE SEÑALES DE TRANSITO VERTICALES	0.00	17,994,234.00	0.00	0.00	0.00	17,994,234.00	17,982,780.00	17,982,780.00	17,982,780.00	17,982,780.00	11,454.00
23322340		AGROPECUARIO	284,472,203.00	39,000,000.00	0.00	74,395,373.00	57,125,787.00	340,741,789.00	336,766,488.00	336,766,488.00	336,766,488.00	336,766,488.00	3,975,301.00
2332234001		NOMINA UTA	195,905,203.00	0.00	0.00	65,128,373.00	28,858,787.00	232,174,789.00	228,249,488.00	228,249,488.00	228,249,488.00	228,249,488.00	3,925,301.00
23322340010110	161	SUELDOS	118,355,079.00	0.00	0.00	8,700,733.00	5,572,049.00	121,483,763.00	121,483,763.00	121,483,763.00	121,483,763.00	121,483,763.00	0.00
23322340010210	162	PRIMA DE SERVICIOS	4,932,023.00	0.00	0.00	2,259,690.00	900,000.00	6,291,713.00	6,134,958.00	6,134,958.00	6,134,958.00	6,134,958.00	156,755.00
23322340010310	163	VACACIONES	4,932,023.00	0.00	0.00	4,052,820.00	1,122,774.00	7,862,069.00	6,178,619.00	6,178,619.00	6,178,619.00	6,178,619.00	1,683,450.00
23322340010410	164	PRIMA DE VACACIONES	5,342,413.00	0.00	0.00	0.00	440,421.00	4,901,992.00	4,869,183.00	4,869,183.00	4,869,183.00	4,869,183.00	32,809.00
23322340010510	165	PRIMA DE NAVIDAD	10,719,126.00	0.00	0.00	2,765,975.00	1,469,524.00	12,015,577.00	10,134,853.00	10,134,853.00	10,134,853.00	10,134,853.00	1,880,724.00
23322340010610	166	AUXILIO DE TRANSPORTE	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322340010710	167	APORTES PARA SALUD	10,060,053.00	0.00	0.00	571,400.00	3,025,653.00	7,605,800.00	7,605,800.00	7,605,800.00	7,605,800.00	7,605,800.00	0.00
23322340010810	168	APORTES PARA PENSION	14,203,149.00	0.00	0.00	806,700.00	4,272,549.00	10,737,300.00	10,737,300.00	10,737,300.00	10,737,300.00	10,737,300.00	0.00



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23322340010910	169	APORTES PARA ARP	617,422.00	0.00	0.00	1,726,378.00	0.00	2,343,800.00	2,342,000.00	2,342,000.00	2,342,000.00	2,342,000.00	1,800.00
23322340011010	170	APORTES PARA CESANTIAS	12,409,686.00	0.00	0.00	41,198,378.00	8,523,863.00	45,084,201.00	44,961,423.00	44,961,423.00	44,961,423.00	44,961,423.00	122,778.00
23322340011110	171	APORTES PARA SENA	591,696.00	0.00	0.00	0.00	0.00	591,696.00	591,600.00	591,600.00	591,600.00	591,600.00	96.00
23322340011210	172	APORTES PARA ICBF	3,550,175.00	0.00	0.00	285,000.00	279,875.00	3,555,300.00	3,555,300.00	3,555,300.00	3,555,300.00	3,555,300.00	0.00
23322340011310	173	APORTES PARA ESAP	591,696.00	0.00	0.00	0.00	0.00	591,696.00	591,600.00	591,600.00	591,600.00	591,600.00	96.00
23322340011410	174	APORTES PARA CAJA DE COMPENSACION FAMILIAR	4,734,791.00	0.00	0.00	5,400.00	0.00	4,740,191.00	4,740,100.00	4,740,100.00	4,740,100.00	4,740,100.00	91.00
23322340011510	175	APORTES PARA INSTITUTOS TECNICOS	1,183,392.00	0.00	0.00	0.00	730,634.00	452,758.00	446,800.00	446,800.00	446,800.00	446,800.00	5,958.00
23322340011610	176	SUBSIDIO DE ALIMENTACION Y OTROS GASTOS	1,380,623.00	0.00	0.00	261,268.00	0.00	1,641,891.00	1,601,147.00	1,601,147.00	1,601,147.00	1,601,147.00	40,744.00
23322340011710	391	PRIMA EXTRALEGAL	2,301,856.00	0.00	0.00	994,631.00	1,021,445.00	2,275,042.00	2,275,042.00	2,275,042.00	2,275,042.00	2,275,042.00	0.00
2332234002		DESARROLLO DE PROGRAMAS Y PROYECTOS PRODUCTIVOS	88,567,000.00	39,000,000.00	0.00	9,267,000.00	28,267,000.00	108,567,000.00	108,517,000.00	108,517,000.00	108,517,000.00	108,517,000.00	50,000.00
23322340020101	177	IMPLEMENTACION DE TECNOLOGIAS AGROPECUARIAS	35,000,000.00	25,000,000.00	0.00	0.00	0.00	60,000,000.00	59,950,000.00	59,950,000.00	59,950,000.00	59,950,000.00	50,000.00
23322340020201	395	PROMOVER Y FACILITAR EL CREDITO AGROPECUARIO	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322340020301	439	IMPLEMENTACION DEL PLAN AGROPECUARIO MUNICIPAL	15,000,000.00	11,000,000.00	0.00	4,267,000.00	0.00	30,267,000.00	30,267,000.00	30,267,000.00	30,267,000.00	30,267,000.00	0.00
23322340020401	416	IMPLEMENTACION DE NUCLEOS PRODUCTIVOS DE	2,060,000.00	0.00	0.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322340020501	368	FORTALECIMIENTO Y REACTIVACION DEL SECTOR GANADERO	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322340020601	600	FORTALECIMIENTO DE PARTICIPACION CIUDADANA RURAL Y	10,300,000.00	3,000,000.00	0.00	5,000,000.00	0.00	18,300,000.00	18,300,000.00	18,300,000.00	18,300,000.00	18,300,000.00	0.00
23322340020701	601	CARNETIZACION RURAL PARA BENEFICIOS AGROPECUARIOS	2,207,000.00	0.00	0.00	0.00	2,207,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322347		MANTENIMIENTO DE ZONAS DE INTERES COMUN	52,000,000.00	175,000,000.00	5,104,929.66	0.00	50,000,000.00	171,895,070.34	162,193,479.34	162,193,479.34	120,635,059.34	120,635,059.34	9,701,591.00
2332234703		MEJORAMIENTO Y MANTENIMIENTO EDIFICIOS MUNICIPALES	0.00	175,000,000.00	5,104,929.66	0.00	10,000,000.00	159,895,070.34	153,175,479.34	153,175,479.34	111,617,059.34	111,617,059.34	6,719,591.00
23322347030448	561	MEJORAMIENTO Y MANTENIMIENTO DE EDIFICIOS	0.00	150,000,000.00	5,104,929.66	0.00	0.00	144,895,070.34	144,895,070.34	144,895,070.34	103,336,650.34	103,336,650.34	0.00
23322347030450	658	MEJORAMIENTO Y MANTENIMIENTO DE EDIFICIOS	0.00	25,000,000.00	0.00	0.00	10,000,000.00	15,000,000.00	8,280,409.00	8,280,409.00	8,280,409.00	8,280,409.00	6,719,591.00
2332234704		MEJORAMIENTO Y MANTENIMIENTO DE ZONAS VERDES,	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23322347040301	516	REMODELACION, ADDECUACION Y REESTRUCTURACION DEL	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2332234705		PROMOCION PARA EL DESARROLLO	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	9,018,000.00	9,018,000.00	9,018,000.00	9,018,000.00	2,982,000.00
23322347050150	397	PROGRAMAS DE CAPACITACION ASESORIA Y ASISTENCIA	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	9,018,000.00	9,018,000.00	9,018,000.00	9,018,000.00	2,982,000.00
2333		EJE 3: PROTECCION MEDIO AMBIENTE	191,462,067.00	983,399,753.00	0.00	3,000,000.00	84,000,000.00	1,093,861,820.00	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	80,290,512.50
233323		DESPACHO MUNICIPAL - PROTECCION MEDIO AMBIENTE	191,462,067.00	983,399,753.00	0.00	3,000,000.00	84,000,000.00	1,093,861,820.00	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	80,290,512.50
23332338		MEDIO AMBIENTE	191,462,067.00	983,399,753.00	0.00	3,000,000.00	84,000,000.00	1,093,861,820.00	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	80,290,512.50
2333233801		MEJORAMIENTO Y MANTENIMIENTO DEL MEDIO AMBIENTE	191,462,067.00	983,399,753.00	0.00	3,000,000.00	84,000,000.00	1,093,861,820.00	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	1,013,571,307.50	80,290,512.50



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23332338010111	649	IMPLEMENTACION DE ENERGIAS ALTERNATIVAS (REGALIAS)	0.00	859,530,901.00	0.00	0.00	0.00	859,530,901.00	855,534,307.50	855,534,307.50	855,534,307.50	855,534,307.50	3,996,593.50
23332338010133	602	CONSERVACION DE MICROCUENCAS QUE ABASTECEN EL	2,060,000.00	0.00	0.00	0.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	2,060,000.00
23332338010148	549	ADQUISICION DE AREAS DE INTERES PARA EL ACUEDUCTO	0.00	121,883,852.00	0.00	0.00	0.00	121,883,852.00	121,883,852.00	121,883,852.00	121,883,852.00	121,883,852.00	0.00
23332338010233	603	FORTALECIMIENTO DEL PROCEDA	2,060,000.00	0.00	0.00	0.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	2,060,000.00
23332338010333	604	PROCESO DE RECONVERSION DE SISTEMAS PRODUCTIVOS	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23332338010511	605	IMPLENTACION DEL VIVERO MUNICIPAL PARA REFORESTACION	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23332338010533	606	IMPLENTACION DEL VIVERO MUNICIPAL PARA REFORESTACION	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23332338010701	657	CELEBRACION DEL DIA DEL RIO BOLO	0.00	1,985,000.00	0.00	0.00	0.00	1,985,000.00	1,985,000.00	1,985,000.00	1,985,000.00	1,985,000.00	0.00
23332338010733	607	CELEBRACION DEL DIA DEL RIO BOLO	5,015,000.00	0.00	0.00	0.00	3,000,000.00	2,015,000.00	2,015,000.00	2,015,000.00	2,015,000.00	2,015,000.00	0.00
23332338010833	646	PLANES Y PROYECTOS DE MEDIO AMBIENTE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	500,000.00
23332338011033	438	ADQUISICION DE AREAS DE INTERES PARA EL ACUEDUCTO	132,327,067.00	0.00	0.00	0.00	32,000,000.00	100,327,067.00	29,653,148.00	29,653,148.00	29,653,148.00	29,653,148.00	70,673,919.00
23332338011433	608	ARBORIZACION Y REFORESTACION Y CONTROL DE EROSION	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
2334		EJE 4: GESTION ADMINISTRATIVA Y GOBIERNO EFICIENTE	1,609,355,822.00	2,145,552,776.40	108,045,073.02	613,500,000.00	866,684,755.00	3,393,678,770.38	2,871,093,214.69	2,871,093,214.69	2,829,093,214.69	2,829,093,214.69	522,585,555.69
233423		DESPACHO MUNICIPAL - GESTION ADMITIVA Y GOBIERNO	1,609,355,822.00	2,145,552,776.40	108,045,073.02	613,500,000.00	866,684,755.00	3,393,678,770.38	2,871,093,214.69	2,871,093,214.69	2,829,093,214.69	2,829,093,214.69	522,585,555.69
23342347		OTROS SECTORES	1,609,355,822.00	2,145,552,776.40	108,045,073.02	613,500,000.00	866,684,755.00	3,393,678,770.38	2,871,093,214.69	2,871,093,214.69	2,829,093,214.69	2,829,093,214.69	522,585,555.69
2334234701		FORTALECIMIENTO INSTITUCIONAL	548,525,870.00	2,021,313,805.40	39,351,271.00	568,500,000.00	263,600,227.00	2,835,388,177.40	2,613,696,907.64	2,613,696,907.64	2,571,696,907.64	2,571,696,907.64	221,691,269.76
23342347010101	373	CAPACITACION AL PERSONAL DE LA ADMINISTRACION	150,115,000.00	0.00	0.00	700,000.00	113,100,000.00	37,715,000.00	37,574,793.00	37,574,793.00	37,574,793.00	37,574,793.00	140,207.00
23342347010201	185	PROCESOS DE APOYO A LA GESTION	183,122,655.00	402,219,345.00	0.00	65,600,000.00	0.00	650,942,000.00	636,692,000.00	636,692,000.00	636,692,000.00	636,692,000.00	14,250,000.00
23342347010248	240	PROCESOS DE APOYO A LA GESTION (R.B)	0.00	400,000,000.00	7,610,000.00	0.00	0.00	392,390,000.00	392,390,000.00	392,390,000.00	392,390,000.00	392,390,000.00	0.00
23342347010301	186	IMPLEMENTACION Y ASESORIA DE LAS NIFSP	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	18,000,000.00	18,000,000.00	0.00
23342347010701	188	MEJORAMIENTO DE LA PLATAFORMA TECNOLOGICA Y	70,000,000.00	0.00	0.00	21,000,000.00	0.00	91,000,000.00	91,000,000.00	91,000,000.00	91,000,000.00	91,000,000.00	0.00
23342347010901	492	COOFINANCIACION CONSTRUCCIN CASA DE LA JUSTICIA	0.00	30,000,000.00	0.00	276,195,215.00	0.00	306,195,215.00	289,659,439.00	289,659,439.00	289,659,439.00	289,659,439.00	16,535,776.00
23342347010910	629	COOFINANCIACION CONSTRUCCIN CASA DE LA JUSTICIA	0.00	37,605,858.00	0.00	0.00	0.00	37,605,858.00	37,605,858.00	37,605,858.00	37,605,858.00	37,605,858.00	0.00
23342347010911	628	COOFINANCIACION CONSTRUCCIN CASA DE LA JUSTICIA	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23342347010933	630	CONSTRUCCION CENTRO DE INTEGRACION CIUDADANA C.I.C	0.00	105,429,567.00	0.00	0.00	0.00	105,429,567.00	105,369,957.00	105,369,957.00	105,369,957.00	105,369,957.00	59,610.00
23342347010948	553	COOFINANCIACION CONSTRUCCION CASA DE LA JUSTICIA	0.00	0.00	1,741,271.00	100,000,000.00	0.00	98,258,729.00	98,258,729.00	98,258,729.00	98,258,729.00	98,258,729.00	0.00
23342347010973	562	COFINANCIACION CONSTRUCCION CASA DE LA JUSTICIA	0.00	315,694,908.92	0.00	0.00	0.00	315,694,908.92	213,158,219.64	213,158,219.64	213,158,219.64	213,158,219.64	102,536,689.28
23342347010974	563	COFINANCIACION CONSTRUCCION CASA DE LA JUSTICIA (R.B)	0.00	7,099,551.48	0.00	0.00	0.00	7,099,551.48	0.00	0.00	0.00	0.00	7,099,551.48
23342347010975	564	CONSTRUCCION CENTRO DE INTEGRACION CIUDADANA C.I.C	0.00	514,500,000.00	0.00	0.00	0.00	514,500,000.00	438,288,125.00	438,288,125.00	438,288,125.00	438,288,125.00	76,211,875.00



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23342347011001	609	PROCESOS DE SANEAMIENTO FISCAL Y CONTABLE DEL	145,288,215.00	0.00	0.00	0.00	145,000,000.00	288,215.00	0.00	0.00	0.00	0.00	288,215.00
23342347011101	504	MANTENIMIENTO Y MEJORAMIENTO DE EDIFICIO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	29,990,138.00	29,990,138.00	29,990,138.00	29,990,138.00	9,862.00
23342347011301	627	CONSTRUCCION CENTRO DE INTEGRACION CIUDADANA C.I.C	0.00	0.00	0.00	65,004,785.00	0.00	65,004,785.00	60,445,301.00	60,445,301.00	60,445,301.00	60,445,301.00	4,559,484.00
23342347011310	631	CONSTRUCCION CENTRO DE INTEGRACION CIUDADANA C.I.C	0.00	118,764,575.00	0.00	0.00	1,750,227.00	117,014,348.00	117,014,348.00	117,014,348.00	117,014,348.00	117,014,348.00	0.00
23342347011401	665	MECI DIAGNOSTICO	0.00	0.00	0.00	10,000,000.00	3,750,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00	0.00
2334234702		FORTALECIMIENTO FINANCIERO	1,060,829,952.00	124,238,971.00	68,693,802.02	45,000,000.00	603,084,528.00	558,290,592.98	257,396,307.05	257,396,307.05	257,396,307.05	257,396,307.05	300,894,285.93
23342347020133	610	PASIVOS CON ENTIDADES PUBLICAS Y DE SEGURIDAD SOCIAL	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23342347020150	192	PASIVOS CON ENTIDADES PUBLICAS Y DE SEGURIDAD SOCIAL	300,000,000.00	0.00	0.00	0.00	250,000,000.00	50,000,000.00	21,428,577.05	21,428,577.05	21,428,577.05	21,428,577.05	28,571,422.95
23342347020156	458	PASIVO CLASIFICADOS COMO CONTINGENCIAS (R.B)	0.00	124,238,971.00	68,693,802.00	0.00	0.00	55,545,169.00	55,545,169.00	55,545,169.00	55,545,169.00	55,545,169.00	0.00
23342347020233	191	PASIVOS CLASIFICADOS COMO CONTINGENCIAS	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	132,713,669.00	132,713,669.00	132,713,669.00	132,713,669.00	267,286,331.00
23342347020301	428	ACTUALIZACION DEL SISBEN	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23342347020401	364	ESTRATIFICACION SOCIOECONOMICA	15,000,000.00	0.00	0.00	0.00	8,000,000.00	7,000,000.00	2,708,892.00	2,708,892.00	2,708,892.00	2,708,892.00	4,291,108.00
23342347020701	519	ACTUALIZACION DE INVENTARIOS	82,701,525.00	0.00	0.00	0.00	82,440,421.00	261,104.00	0.00	0.00	0.00	0.00	261,104.00
23342347020750	520	ACTUALIZACION DE INVENTARIOS	72,644,107.00	0.00	0.00	0.00	72,644,107.00	0.00	0.00	0.00	0.00	0.00	0.00
23342347020810	639	REALIZAR ESTUDIOS DE UNA REFORMA ADMINISTRATIVA	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
23342347020833	611	ACTUALIZACION Y ORGANIZACION DE NOMENCLATURA	100,484,320.00	0.00	0.02	0.00	100,000,000.00	484,319.98	0.00	0.00	0.00	0.00	484,319.98
24		SALUD	13,911,160,572.00	4,454,769,915.28	1,374,937,738.91	722,898,318.06	664,498,318.06	17,049,392,748.37	16,956,553,449.85	16,956,553,449.85	16,956,553,449.85	16,956,553,449.85	92,839,298.52
241		DIRECCION LOCAL DE SALUD - FUNCIONAMIENTO	202,849,603.00	0.00	0.00	17,133,500.00	26,533,500.00	193,449,603.00	162,293,133.00	162,293,133.00	162,293,133.00	162,293,133.00	31,156,470.00
2410		SALUD	202,849,603.00	0.00	0.00	17,133,500.00	26,533,500.00	193,449,603.00	162,293,133.00	162,293,133.00	162,293,133.00	162,293,133.00	31,156,470.00
241024		DIRECCION LOCAL DE SALUD - FUNCIONAMIENTO	202,849,603.00	0.00	0.00	17,133,500.00	26,533,500.00	193,449,603.00	162,293,133.00	162,293,133.00	162,293,133.00	162,293,133.00	31,156,470.00
24102401		GASTOS DE PERSONAL D.L.SALUD	202,849,603.00	0.00	0.00	17,133,500.00	26,533,500.00	193,449,603.00	162,293,133.00	162,293,133.00	162,293,133.00	162,293,133.00	31,156,470.00
2410240101		SERVICIOS PERSONALES ASOCIADOS A NOMINA - D.L. SALUD	137,072,451.00	0.00	0.00	2,631,186.00	25,035,073.00	114,668,564.00	111,549,355.00	111,549,355.00	111,549,355.00	111,549,355.00	3,119,209.00
24102401010150	195	SUELDO PERSONAL	113,285,275.00	0.00	0.00	0.00	24,265,186.00	89,020,089.00	89,020,085.00	89,020,085.00	89,020,085.00	89,020,085.00	4.00
24102401010250	196	PRIMA DE SERVICIOS	3,795,606.00	0.00	0.00	300,000.00	0.00	4,095,606.00	4,089,774.00	4,089,774.00	4,089,774.00	4,089,774.00	5,832.00
24102401010350	197	VACACIONES	3,795,606.00	0.00	0.00	0.00	0.00	3,795,606.00	3,777,243.00	3,777,243.00	3,777,243.00	3,777,243.00	18,363.00
24102401010450	198	PRIMA DE VACACIONES	4,111,906.00	0.00	0.00	0.00	769,887.00	3,342,019.00	2,941,010.00	2,941,010.00	2,941,010.00	2,941,010.00	401,009.00
24102401010550	199	PRIMA DE NAVIDAD	8,250,170.00	0.00	0.00	409,000.00	0.00	8,659,170.00	8,658,870.00	8,658,870.00	8,658,870.00	8,658,870.00	300.00
24102401010650	200	SUBSIDIO DE ALIMENTACION - OTROS GASTOS	1,132,189.00	0.00	0.00	1,922,186.00	0.00	3,054,375.00	1,899,778.00	1,899,778.00	1,899,778.00	1,899,778.00	1,154,597.00
24102401010750	426	PRESTACIONES SOCIALES EXTRALEGALES	1,740,240.00	0.00	0.00	0.00	0.00	1,740,240.00	1,162,595.00	1,162,595.00	1,162,595.00	1,162,595.00	577,645.00



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24102401010850	415	AUXILIO DE TRANSPORTE	961,459.00	0.00	0.00	0.00	0.00	961,459.00	0.00	0.00	0.00	0.00	961,459.00
2410240102		SERVICIOS PERSONALES INDIRECTOS	15,288,000.00	0.00	0.00	0.00	0.00	15,288,000.00	0.00	0.00	0.00	0.00	15,288,000.00
24102401020312	201	PERSONAL SUPERNUMERARIO	15,288,000.00	0.00	0.00	0.00	0.00	15,288,000.00	0.00	0.00	0.00	0.00	15,288,000.00
2410240103		CONTRIBUCIONES INHERENTES A LA NOMINA - D.L. SALUD	50,489,152.00	0.00	0.00	14,502,314.00	1,498,427.00	63,493,039.00	50,743,778.00	50,743,778.00	50,743,778.00	50,743,778.00	12,749,261.00
24102401030150	202	APORTES SALUD	21,217,162.00	0.00	0.00	0.00	1,427,500.00	19,789,662.00	10,410,711.00	10,410,711.00	10,410,711.00	10,410,711.00	9,378,951.00
24102401030250	203	APORTES PENSION	10,739,772.00	0.00	0.00	927,500.00	70,927.00	11,596,345.00	11,129,800.00	11,129,800.00	11,129,800.00	11,129,800.00	466,545.00
24102401030350	204	APORTES ARP	467,183.00	0.00	0.00	16,317.00	0.00	483,500.00	483,500.00	483,500.00	483,500.00	483,500.00	0.00
24102401030450	205	APORTES CESANTIAS	10,010,207.00	0.00	0.00	11,852,887.00	0.00	21,863,094.00	19,705,967.00	19,705,967.00	19,705,967.00	19,705,967.00	2,157,127.00
24102401030650	206	APORTES SENA	894,981.00	0.00	0.00	0.00	0.00	894,981.00	500,300.00	500,300.00	500,300.00	500,300.00	394,681.00
24102401030750	207	APORTES ICBF	2,684,943.00	0.00	0.00	581,000.00	0.00	3,265,943.00	3,004,600.00	3,004,600.00	3,004,600.00	3,004,600.00	261,343.00
24102401030850	208	APORTES ESAP	447,490.00	0.00	0.00	70,000.00	0.00	517,490.00	500,300.00	500,300.00	500,300.00	500,300.00	17,190.00
24102401030950	209	APORTES CAJA DE COMPENSACION	3,579,924.00	0.00	0.00	500,000.00	0.00	4,079,924.00	4,006,500.00	4,006,500.00	4,006,500.00	4,006,500.00	73,424.00
24102401031050	210	APORTES INSTITUTOS TECNICOS	447,490.00	0.00	0.00	554,610.00	0.00	1,002,100.00	1,002,100.00	1,002,100.00	1,002,100.00	1,002,100.00	0.00
242		GASTOS GENERALES	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	788,800.00	788,800.00	788,800.00	788,800.00	4,211,200.00
24202402020112	387	COMPRA DE EQUIPOS	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
24202402020212	422	OTROS GASTOS EN SALUD - ETESA	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	788,800.00	788,800.00	788,800.00	788,800.00	1,211,200.00
243		INVERSION SALUD	13,703,310,969.00	4,454,769,915.28	1,374,937,738.91	705,764,818.06	637,964,818.06	16,850,943,145.37	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	57,471,628.52
2431		EJE 1: DESARROLLO HUMANO INTEGRAL DE LOS	13,703,310,969.00	4,454,769,915.28	1,374,937,738.91	705,764,818.06	637,964,818.06	16,850,943,145.37	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	57,471,628.52
243124		INVERSION SOCIAL SALUD	13,703,310,969.00	4,454,769,915.28	1,374,937,738.91	705,764,818.06	637,964,818.06	16,850,943,145.37	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	57,471,628.52
24312432		SECTOR SALUD	13,703,310,969.00	4,454,769,915.28	1,374,937,738.91	705,764,818.06	637,964,818.06	16,850,943,145.37	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	16,793,471,516.85	57,471,628.52
2431243201		SALUD PUBLICA	343,160,980.00	32,607,191.33	0.00	20,000,000.00	20,000,000.00	375,768,171.33	375,637,494.76	375,637,494.76	375,637,494.76	375,637,494.76	130,676.57
24312432010104	211	SALUD INFANTIL - PAI	41,282,400.00	0.00	0.00	0.00	0.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	0.00
24312432010204	212	SALUD INFANTIL - ATENCION INTEGRAL DE ENFERMEDADES	41,282,400.00	0.00	0.00	0.00	0.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	0.00
24312432010304	213	SALUD SEXUAL Y REPRODUCTIVA EN ADOLESCENTES	41,282,400.00	0.00	0.00	0.00	0.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	0.00
24312432010404	214	SALUD ORAL	38,175,920.00	0.00	0.00	0.00	0.00	38,175,920.00	38,175,920.00	38,175,920.00	38,175,920.00	38,175,920.00	0.00
24312432010419	448	SALUD ORAL (R.B)	0.00	2,132,235.76	0.00	0.00	0.00	2,132,235.76	2,132,235.76	2,132,235.76	2,132,235.76	2,132,235.76	0.00
24312432010504	215	SALUD MENTAL Y LESIONES VIOLENTAS EVITABLES	41,282,400.00	10,331,122.00	0.00	0.00	0.00	51,613,522.00	51,613,522.00	51,613,522.00	51,613,522.00	51,613,522.00	0.00
24312432010604	216	ENFERMEDADES TRANSMISIBLES TUBERCULOSIS	13,337,100.00	0.00	0.00	20,000,000.00	0.00	33,337,100.00	33,337,100.00	33,337,100.00	33,337,100.00	33,337,100.00	0.00
24312432010704	217	SOCIALIZACION DE LOS DEBERES Y DERECHOS EN EL SISTEMA	13,000,000.00	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00



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24312432010804	218	ENFERMEDADES CRONICAS NO TRANSMISIBLES	41,282,400.00	0.00	0.00	0.00	0.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	0.00
24312432010904	219	NUTRICION	41,282,400.00	0.00	0.00	0.00	0.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	41,282,400.00	0.00
24312432011104	221	VIGILANCIA EN SALUD PUBLICA	30,953,560.00	20,000,000.00	0.00	0.00	20,000,000.00	30,953,560.00	30,953,560.00	30,953,560.00	30,953,560.00	30,953,560.00	0.00
24312432011164	350	VIGILANCIA EN SALUD PUBLICA (R.F)	0.00	13,157.07	0.00	0.00	0.00	13,157.07	13,157.00	13,157.00	13,157.00	13,157.00	0.07
24312432011404	296	EMERGENCIA Y DESASTRES	0.00	130,676.50	0.00	0.00	0.00	130,676.50	0.00	0.00	0.00	0.00	130,676.50
2431243202		REGIMEN SUBSIDIADO	13,048,630,149.00	3,507,609,811.00	1,361,850,777.91	0.00	0.00	15,194,389,182.09	15,145,155,392.09	15,145,155,392.09	15,145,155,392.09	15,145,155,392.09	49,233,790.00
24312432020103	222	REGIMEN SUBSIDIADO CONTINUIDAD	5,200,353,569.00	1,228,830,666.00	71,332,778.91	0.00	0.00	6,357,851,456.09	6,357,851,456.09	6,357,851,456.09	6,357,851,456.09	6,357,851,456.09	0.00
24312432020152	591	REGIMEN SUBSIDIADO RENTAAS 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
24312432020212	370	0,4% INSPECCION, VIGILANCIA Y CONTROL -	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
24312432020213	223	REGIMEN SUBSIDIADO FOSYGA	7,557,524,060.00	953,445,545.00	1,290,517,999.00	0.00	0.00	7,220,451,606.00	7,220,451,606.00	7,220,451,606.00	7,220,451,606.00	7,220,451,606.00	0.00
24312432020278	664	REGIMEN SUBSIDIADO FONPET SIN SITUACION DE FONDOS	0.00	967,888,500.00	0.00	0.00	0.00	967,888,500.00	967,888,500.00	967,888,500.00	967,888,500.00	967,888,500.00	0.00
24312432020314	224	REGIMEN SUBSIDIADO RENTAS CEDIDAS	164,800,000.00	75,057,662.00	0.00	0.00	0.00	239,857,662.00	239,857,662.00	239,857,662.00	239,857,662.00	239,857,662.00	0.00
24312432020412	225	REGIMEN SUBSIDIADO ESFUERZO PROPIO	120,952,520.00	136,160,025.00	0.00	0.00	0.00	257,112,545.00	257,112,545.00	257,112,545.00	257,112,545.00	257,112,545.00	0.00
24312432020610	636	REGIMEN SUBSIDIADO VIGENCIAS ANTERIORES	0.00	66,822,179.00	0.00	0.00	0.00	66,822,179.00	66,822,179.00	66,822,179.00	66,822,179.00	66,822,179.00	0.00
24312432020712	644	DEFICIT REGIMEN SUBSIDIADO ESFUERZO PROPIO	0.00	35,171,444.00	0.00	0.00	0.00	35,171,444.00	35,171,444.00	35,171,444.00	35,171,444.00	35,171,444.00	0.00
2431243203		PRESTACION DE SERVICIOS	226,558,750.00	142,406,731.00	139,481.00	226,419,750.00	226,419,750.00	368,826,000.00	368,826,000.00	368,826,000.00	368,826,000.00	368,826,000.00	0.00
24312432030102	227	PRESTAR SERVICIOS A PERSONAS POBRES DE LA POBLACION	226,558,750.00	0.00	139,000.00	0.00	226,419,750.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432030202	228	SERVICIOS CONTRATADOS CON ESES APORTES PATRONALES	0.00	142,406,731.00	481.00	226,419,750.00	0.00	368,826,000.00	368,826,000.00	368,826,000.00	368,826,000.00	368,826,000.00	0.00
2431243204		OTROS GASTOS EN SALUD	0.00	60,000,000.00	12,947,480.00	130,000,000.00	0.00	177,052,520.00	170,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00	7,052,520.00
24312432040101	503	OTROS GASTOS EN SALUD	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
24312432040112	229	OTROS GASTOS EN SALUD COLJUEGOS - ETESA	0.00	40,000,000.00	12,947,480.00	0.00	0.00	27,052,520.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	7,052,520.00
24312432040150	666	OTROS GASTOS EN SALUD	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
2431243205		PROGRAMAS DE SALUD	41,200,000.00	0.00	0.00	0.00	41,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432050101	403	SOCIALIZACION DE LOS DEBERES Y DERECHOS EN EL SISTEMA	20,600,000.00	0.00	0.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432050201	430	ESTILOS DE VIDA SALUDABLE	20,600,000.00	0.00	0.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2431243206		PPROGRAMAS DE SALUD PUBLICA	21,101,610.00	0.00	0.00	0.00	0.00	21,101,610.00	21,101,610.00	21,101,610.00	21,101,610.00	21,101,610.00	0.00
24312432060101	369	FORTALECIMIENTO DE LA MEDICINA TRADICIONAL INDIGENA	8,741,610.00	0.00	0.00	0.00	0.00	8,741,610.00	8,741,610.00	8,741,610.00	8,741,610.00	8,741,610.00	0.00
24312432060201	431	PROMOCION DE LOS DERECHOS SEXUALES Y	12,360,000.00	0.00	0.00	0.00	0.00	12,360,000.00	12,360,000.00	12,360,000.00	12,360,000.00	12,360,000.00	0.00
2431243207		OTROS GASTOS DE SALUD	22,659,480.00	712,146,181.95	0.00	329,345,068.06	350,345,068.06	713,805,661.95	712,751,020.00	712,751,020.00	712,751,020.00	712,751,020.00	1,054,641.95



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24312432070101	620	ADQUISICION DE UNIDAD MOVIL	0.00	300,000,000.00	0.00	265,000,000.00	265,000,000.00	300,000,000.00	299,000,000.00	299,000,000.00	299,000,000.00	299,000,000.00	1,000,000.00
24312432070112	381	OTROS GASTOS DE SALUD EN EMERGENCIAS Y DESASTRES	10,927,270.00	0.00	0.00	0.00	10,927,270.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432070125	455	OTROS GASTOS DE SALUD COLJUEGOS - ETESA (R.B)	0.00	71,685,588.06	0.00	0.00	36,685,588.06	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
24312432070148	632	AUDITORIAS AL SISTEMA GENERAL DE SEGURIDAD SOCIAL EN	0.00	19,460,593.89	0.00	0.00	0.00	19,460,593.89	19,460,593.89	19,460,593.89	19,460,593.89	19,460,593.89	0.00
24312432070150	633	ADQUISICION DE UNIDAD MOVIL	0.00	21,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432070157	615	OTROS GASTOS EN SALUD (R.B)	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	299,945,750.00	299,945,750.00	299,945,750.00	299,945,750.00	54,250.00
24312432070212	532	PROMOCION DE LA SALUD, SEGURIDAD Y SALUD EN EL	11,732,210.00	0.00	0.00	10,927,270.00	11,732,210.00	10,927,270.00	10,927,270.00	10,927,270.00	10,927,270.00	10,927,270.00	0.00
24312432070333	621	ADQUISICION UNIDAD MOVIL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24312432070412	648	AUDITORIAS AL SISTEMA GENERAL DE SEGURIDAD SOCIAL EN	0.00	0.00	0.00	11,732,210.00	0.00	11,732,210.00	11,732,210.00	11,732,210.00	11,732,210.00	11,732,210.00	0.00
24312432070425	647	AUDITORIAS AL SISTEMA GENERAL DE SEGURIDAD SOCIAL EN	0.00	0.00	0.00	36,685,588.06	0.00	36,685,588.06	36,685,196.11	36,685,196.11	36,685,196.11	36,685,196.11	391.95