

GOBERNACION DEL QUINDIO

INFORME MENSUAL DE EJECUCION

VIGENCIA:

2,010 RECURSO:

NTIFICACIÓN PRESUPUESTAL

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
01 - 1 - -	<b>F U N C I O N A M I E N T O</b>	<b>1,365,527,435.19</b>	<b>-30,348,442.19</b>	<b>1,335,178,993.00</b>
01 - 1 - 1 -	<b>GASTOS DE PERSONAL</b>	<b>1,294,038,039.00</b>	<b>-23,502,746.00</b>	<b>1,270,535,293.00</b>
01 - 1 - 1 0 -	<b>Nuevo Subitem</b>	<b>1,294,038,039.00</b>	<b>-23,502,746.00</b>	<b>1,270,535,293.00</b>
01 - 1 - 1 0 1 -	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>891,364,370.00</b>	<b>-18,602,399.00</b>	<b>872,761,971.00</b>
01 - 1 - 1 0 1 1 - 20	Sueldo Personal de Nomina	50,306,880.00	-1,374,080.00	48,932,800.00
01 - 1 - 1 0 1 3 - 20	Indemnizacion por Vacaciones	0.00	2,741,338.00	2,741,338.00
01 - 1 - 1 0 1 6 - 20	Prima de Navidad	108,656,284.00	-3,689,451.00	104,966,833.00
01 - 1 - 1 0 1 11 - 20	Prima de Vacaciones	2,096,120.00	-40,120.00	2,056,000.00
01 - 1 - 1 0 1 16 - 20	Bonificación por Recreación	279,482.00	-4,482.00	275,000.00

01 - 1 - 1 0 1 19 - 20	Remuneracion Diputados y Diputadas	730,025,604.00	-16,235,604.00	713,790,000.00
<b>01 - 1 - 1 0 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>36,000,000.00</b>	<b>5,250,000.00</b>	<b>41,250,000.00</b>
01 - 1 - 1 0 2 1 - 20	Honorarios Profesionales	5,000,000.00	7,000,000.00	12,000,000.00
01 - 1 - 1 0 2 4 - 20	Remuneracion Servicios Tecnicos	25,000,000.00	4,250,000.00	29,250,000.00
01 - 1 - 1 0 2 6 - 20	Remuneracion aprendices	6,000,000.00	-6,000,000.00	0.00
<b>01 - 1 - 1 0 3 -</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>293,179,958.00</b>	<b>-8,219,636.00</b>	<b>284,960,322.00</b>
01 - 1 - 1 0 3 1 - 20	Fondo de Cesantias	107,440,057.00	-2,388,057.00	105,052,000.00
01 - 1 - 1 0 3 2 - 20	Fondo de Pensiones	69,748,152.00	-1,531,152.00	68,217,000.00
01 - 1 - 1 0 3 3 - 20	Empresas Promotoras de Salud	66,328,261.00	-1,455,261.00	64,873,000.00
01 - 1 - 1 0 3 4 - 20	Administradoras de Riesgos Profesionales	4,073,336.00	-113,636.00	3,959,700.00
01 - 1 - 1 0 3 5 - 20	Cajas de Compensacion Familiar	31,464,834.00	-938,834.00	30,526,000.00
01 - 1 - 1 0 3 6 - 20	Intereses Cesantias	14,125,318.00	-1,792,696.00	12,332,622.00
<b>01 - 1 - 1 0 4 -</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>73,493,711.00</b>	<b>-1,930,711.00</b>	<b>71,563,000.00</b>
01 - 1 - 1 0 4 1 - 20	Fondos de Cesantias	10,270,923.00	-227,923.00	10,043,000.00
01 - 1 - 1 0 4 2 - 20	Fondo de Pensiones (12%)	23,891,746.00	-530,746.00	23,361,000.00
<b>01 - 1 - 1 0 4 5 -</b>	<b>APORTES DE LEY</b>	<b>39,331,042.00</b>	<b>-1,172,042.00</b>	<b>38,159,000.00</b>
01 - 1 - 1 0 4 5 1 - 20	SENA (0.5%)	3,933,104.00	-117,104.00	3,816,000.00
01 - 1 - 1 0 4 5 2 - 20	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	23,598,625.00	-703,625.00	22,895,000.00

01 - 1 - 1 0 4 5 3 - 20	ESAP Escuela Superior de Administración Publica (0.5%)	3,933,105.00	-117,104.00	3,816,001.00
01 - 1 - 1 0 4 5 4 - 20	Escuelas Industriales (1%)	7,866,208.00	-234,209.00	7,631,999.00
<b>01 - 1 - 2 -</b>	<b>GASTOS GENERALES</b>	<b>68,489,396.19</b>	<b>-6,845,696.19</b>	<b>61,643,700.00</b>
<b>01 - 1 - 2 0 -</b>	<b>Nuevo Subitem</b>	<b>68,489,396.19</b>	<b>-6,845,696.19</b>	<b>61,643,700.00</b>
<b>01 - 1 - 2 0 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>10,538,228.19</b>	<b>-10,538,228.19</b>	<b>0.00</b>
01 - 1 - 2 0 1 1 - 20	Compra de Equipo	5,000,000.00	-5,000,000.00	0.00
01 - 1 - 2 0 1 2 - 20	Materiales y Suministros	5,538,228.19	-5,538,228.19	0.00
<b>01 - 1 - 2 0 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>57,951,168.00</b>	<b>3,692,532.00</b>	<b>61,643,700.00</b>
01 - 1 - 2 0 2 1 - 20	Viaticos y Gastos de Viaje	31,951,168.00	7,769,439.78	39,720,607.78
01 - 1 - 2 0 2 2 - 20	Servicios Públicos	6,000,000.00	-5,107,712.78	892,287.22
01 - 1 - 2 0 2 4 - 20	Impresos y Publicaciones	10,000,000.00	-5,000,000.00	5,000,000.00
01 - 1 - 2 0 2 11 - 20	Capacitación	5,000,000.00	3,330,805.00	8,330,805.00
01 - 1 - 2 0 2 16 - 20	Otros Servicios	5,000,000.00	2,700,000.00	7,700,000.00
<b>01 - 1 - 3 -</b>	<b>TRANSFERENCIAS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>01 - 1 - 3 1 -</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
01 - 1 - 3 1 11 - 20	Federacion Nacional de Diputados	3,000,000.00	0.00	3,000,000.00
	<b>Total Unidad</b>	<b>1,365,527,435.19</b>	<b>-30,348,442.19</b>	<b>1,335,178,993.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

<b>CONCEPTO</b>		<b>APROPIACION</b>		
		<b>INICIAL</b>	<b>MODIFICACIONES</b>	<b>DEFINITIVA</b>
		<b>1</b>	<b>2</b>	<b>(a)</b>
<b>02 - 1 - -</b>	<b>F U N C I O N A M I E N T O</b>	<b>1,734,367,524.54</b>	<b>-122,783,347.12</b>	<b>1,611,584,177.42</b>
<b>02 - 1 - 1 -</b>	<b>GASTOS DE PERSONAL</b>	<b>1,422,525,659.00</b>	<b>-103,368,832.58</b>	<b>1,319,156,826.42</b>
<b>02 - 1 - 1 0 -</b>	<b>Nuevo Subitem</b>	<b>1,422,525,659.00</b>	<b>-103,368,832.58</b>	<b>1,319,156,826.42</b>
<b>02 - 1 - 1 0 1 -</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>800,368,217.00</b>	<b>-37,997,858.00</b>	<b>762,370,359.00</b>
02 - 1 - 1 0 1 1 - 20	Sueldo Personal de Nomina	605,637,290.00	-32,923,988.00	572,713,302.00
02 - 1 - 1 0 1 3 - 20	Indemnizacion por Vacaciones	3,000,000.00	4,625,976.00	7,625,976.00
02 - 1 - 1 0 1 4 - 20	Gastos de Representacion	46,757,844.00	-1,759,844.00	44,998,000.00
02 - 1 - 1 0 1 6 - 20	Prima de Navidad	60,661,128.00	-3,201,825.00	57,459,303.00
02 - 1 - 1 0 1 9 - 20	Prima de Servicios	27,333,869.00	-1,316,898.00	26,016,971.00
02 - 1 - 1 0 1 10 - 20	Prima de Antigüedad	1,000.00	-1,000.00	0.00

02 - 1 - 1 0 1 11 - 20	Prima de Vacaciones	32,785,300.00	-2,152,080.00	30,633,220.00
02 - 1 - 1 0 1 12 - 20	Subsidio de Alimentacion	1,049,731.00	-83,715.00	966,016.00
02 - 1 - 1 0 1 15 - 20	Auxilio de Transporte	759,134.00	-21,134.00	738,000.00
02 - 1 - 1 0 1 16 - 20	Bonificación por Recreación	3,624,417.00	1,657,245.00	5,281,662.00
02 - 1 - 1 0 1 18 - 20	Bonificacion por Servicios Prestados	18,758,504.00	-2,820,595.00	15,937,909.00
<b>02 - 1 - 1 0 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>307,805,854.00</b>	<b>-35,960,105.00</b>	<b>271,845,749.00</b>
02 - 1 - 1 0 2 1 - 18	Honorarios Profesionales	260,000,000.00	-25,778,670.00	234,221,330.00
02 - 1 - 1 0 2 2 - 18	Sueldo Personal Supernumerario	1,000.00	-1,000.00	0.00
02 - 1 - 1 0 2 4 - 18	Remuneracion Servicios Tecnicos	30,220,714.00	-790,535.00	29,430,179.00
02 - 1 - 1 0 2 6 - 18	Remuneracion aprendices	17,583,140.00	-11,783,140.00	5,800,000.00
02 - 1 - 1 0 2 7 - 18	Otros servicios	1,000.00	2,393,240.00	2,394,240.00
<b>02 - 1 - 1 0 3 -</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>205,579,670.00</b>	<b>-16,841,196.58</b>	<b>188,738,473.42</b>
02 - 1 - 1 0 3 1 - 18	Fondo de Cesantias	0.00	5,829,721.00	5,829,721.00
02 - 1 - 1 0 3 1 - 20	Fondo de Cesantias	116,011,847.00	-19,194,627.58	96,817,219.42
02 - 1 - 1 0 3 2 - 20	Fondo de Pensiones	15,541,654.00	2,684,931.00	18,226,585.00
02 - 1 - 1 0 3 3 - 20	Empresas Promotoras de Salud	44,443,064.00	-4,505,923.00	39,937,141.00
02 - 1 - 1 0 3 4 - 20	Administradoras de Riesgos Profesionales	3,414,945.00	-139,938.00	3,275,007.00
02 - 1 - 1 0 3 5 - 20	Cajas de Compensacion Familiar	26,168,160.00	-1,515,360.00	24,652,800.00
<b>02 - 1 - 1 0 4 -</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>108,771,918.00</b>	<b>-12,569,673.00</b>	<b>96,202,245.00</b>

02 - 1 - 1 0 4 2 - 20	Fondo de Pensiones (12%)	62,962,826.00	-7,208,335.00	55,754,491.00
02 - 1 - 1 0 4 3 - 20	Empresas Promotoras de Salud (8%)	13,097,894.00	-3,483,740.00	9,614,154.00
02 - 1 - 1 0 4 4 - 20	Administradora de Riesgos Profesionales	1,000.00	-1,000.00	0.00
<b>02 - 1 - 1 0 4 5 -</b>	<b>APORTES DE LEY</b>	<b>32,710,198.00</b>	<b>-1,876,598.00</b>	<b>30,833,600.00</b>
02 - 1 - 1 0 4 5 1 - 20	SENA (0.5%)	3,271,019.00	-180,419.00	3,090,600.00
02 - 1 - 1 0 4 5 2 - 20	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	19,626,120.00	-1,132,720.00	18,493,400.00
02 - 1 - 1 0 4 5 3 - 20	ESAP Escuela Superior de Administración Publica (0.5%)	3,271,019.00	-180,419.00	3,090,600.00
02 - 1 - 1 0 4 5 4 - 20	Escuelas Industriales (1%)	6,542,040.00	-383,040.00	6,159,000.00
<b>02 - 1 - 2 -</b>	<b>GASTOS GENERALES</b>	<b>255,841,865.54</b>	<b>27,903,697.46</b>	<b>283,745,563.00</b>
<b>02 - 1 - 2 0 -</b>	<b>Nuevo Subitem</b>	<b>255,841,865.54</b>	<b>27,903,697.46</b>	<b>283,745,563.00</b>
<b>02 - 1 - 2 0 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>48,715,407.00</b>	<b>58,241,494.00</b>	<b>106,956,901.00</b>
02 - 1 - 2 0 1 1 - 18	Compra de Equipo	0.00	30,578,541.00	30,578,541.00
02 - 1 - 2 0 1 1 - 20	Compra de Equipo	33,114,407.00	22,323,598.00	55,438,005.00
02 - 1 - 2 0 1 2 - 20	Materiales y Suministros	12,000,000.00	7,402,195.00	19,402,195.00
02 - 1 - 2 0 1 3 - 20	Dotación de Personal	3,600,000.00	-2,061,840.00	1,538,160.00
02 - 1 - 2 0 1 5 - 20	Otros bienes	1,000.00	-1,000.00	0.00
<b>02 - 1 - 2 0 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>207,125,456.00</b>	<b>-30,336,794.00</b>	<b>176,788,662.00</b>
02 - 1 - 2 0 2 1 - 20	Viaticos y Gastos de Viaje	70,866,944.00	-8,834,867.00	62,032,077.00

02 - 1 - 2 0 2 2 - 20	Servicios Públicos	30,000,000.00	-9,890,391.00	20,109,609.00
02 - 1 - 2 0 2 3 - 20	Comunicación y Transporte	8,000,000.00	-2,464,050.00	5,535,950.00
02 - 1 - 2 0 2 4 - 20	Impresos y Publicaciones	15,000,000.00	-5,547,600.00	9,452,400.00
02 - 1 - 2 0 2 6 - 20	Seguros	8,000,000.00	-4,084,873.00	3,915,127.00
02 - 1 - 2 0 2 9 - 20	Gastos Bancarios y Fiduciarios	10,000,000.00	-1,260,621.00	8,739,379.00
02 - 1 - 2 0 2 10 - 18	Mantenimiento	0.00	4,979,626.00	4,979,626.00
02 - 1 - 2 0 2 10 - 20	Mantenimiento	10,000,000.00	-4,182,226.00	5,817,774.00
02 - 1 - 2 0 2 11 - 20	Capacitación	18,000,000.00	-6,737,139.00	11,262,861.00
02 - 1 - 2 0 2 12 - 18	Bienestar Social	37,257,512.00	-5,427,783.00	31,829,729.00
02 - 1 - 2 0 2 16 - 20	Otros Servicios	1,000.00	13,113,130.00	13,114,130.00
<b>02 - 1 - 2 0 3 -</b>	<b>IMPUESTOS Y MULTAS</b>	<b>1,002.54</b>	<b>-1,002.54</b>	<b>0.00</b>
02 - 1 - 2 0 3 1 - 20	Impuestos Tasas y Multas	1,002.54	-1,002.54	0.00
<b>02 - 1 - 3 -</b>	<b>TRANSFERENCIAS</b>	<b>56,000,000.00</b>	<b>-47,318,212.00</b>	<b>8,681,788.00</b>
<b>02 - 1 - 3 4 -</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>56,000,000.00</b>	<b>-47,318,212.00</b>	<b>8,681,788.00</b>
02 - 1 - 3 4 1 - 20	Sentencias y Conciliaciones	56,000,000.00	-47,318,212.00	8,681,788.00
02 - 1 - 3 4 4 - 20	Indemnización por retiro de Personal	0.00	0.00	0.00
	<b>Total Unidad</b>	<b>1,734,367,524.54</b>	<b>-122,783,347.12</b>	<b>1,611,584,177.42</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

	CONCEPTO	APROPIACION		
		INICIAL	MODIFICACIONES	DEFINITIVA
		1	2	(a)
<b>0304 - 1 - -</b>	<b>F U N C I O N A M I E N T O</b>	<b>32,342,554,330.67</b>	<b>-2,605,250,388.50</b>	<b>29,737,303,942.17</b>
<b>0304 - 1 - 1 -</b>	<b>GASTOS DE PERSONAL</b>	<b>9,518,928,682.40</b>	<b>-146,415,009.00</b>	<b>9,372,513,673.40</b>
<b>0304 - 1 - 1 0 -</b>	<b>Nuevo Subitem</b>	<b>9,518,928,682.40</b>	<b>-146,415,009.00</b>	<b>9,372,513,673.40</b>
<b>0304 - 1 - 1 0 1 -</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>6,713,500,000.00</b>	<b>-280,783,908.00</b>	<b>6,432,716,092.00</b>
0304 - 1 - 1 0 1 1 - 20	Sueldo Personal de Nomina	5,743,000,000.00	-391,783,908.00	5,351,216,092.00
0304 - 1 - 1 0 1 2 - 20	Horas Extras y Dias Festivos	21,000,000.00	-21,000,000.00	0.00
0304 - 1 - 1 0 1 3 - 20	Indemnizacion por Vacaciones	90,000,000.00	69,000,000.00	159,000,000.00
0304 - 1 - 1 0 1 6 - 20	Prima de Navidad	501,000,000.00	-3,000,000.00	498,000,000.00
0304 - 1 - 1 0 1 7 - 20	Subsidio de alimentación	31,000,000.00	0.00	31,000,000.00
0304 - 1 - 1 0 1 11 - 20	Prima de Vacaciones	241,500,000.00	58,000,000.00	299,500,000.00

0304 - 1 - 1 0 1 14 - 20	Prima de Servicios	0.00	0.00	0.00
0304 - 1 - 1 0 1 15 - 20	Auxilio de Transporte	22,000,000.00	0.00	22,000,000.00
0304 - 1 - 1 0 1 16 - 20	Bonificación por Recreación	32,000,000.00	8,000,000.00	40,000,000.00
0304 - 1 - 1 0 1 17 - 20	Bonificacion por Direccion	32,000,000.00	0.00	32,000,000.00
<b>0304 - 1 - 1 0 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>393,000,000.00</b>	<b>310,670,999.00</b>	<b>703,670,999.00</b>
0304 - 1 - 1 0 2 1 - 20	Honorarios Profesionales	250,000,000.00	153,571,999.00	403,571,999.00
0304 - 1 - 1 0 2 2 - 20	Sueldo Personal Supernumerario	53,000,000.00	25,000,000.00	78,000,000.00
0304 - 1 - 1 0 2 4 - 20	Remuneracion Servicios Tecnicos	50,000,000.00	168,999,000.00	218,999,000.00
0304 - 1 - 1 0 2 6 - 20	Remuneracion aprendices	20,000,000.00	-16,900,000.00	3,100,000.00
0304 - 1 - 1 0 2 7 - 20	Otros servicios	0.00	0.00	0.00
0304 - 1 - 1 0 2 8 - 20	Pasantes	20,000,000.00	-20,000,000.00	0.00
<b>0304 - 1 - 1 0 3 -</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>1,674,928,682.40</b>	<b>-227,775,400.00</b>	<b>1,447,153,282.40</b>
0304 - 1 - 1 0 3 1 - 20	Fondo de Cesantias	400,000,000.00	-80,000,000.00	320,000,000.00
0304 - 1 - 1 0 3 2 - 20	Fondo de Pensiones	510,000,000.00	-103,000,000.00	407,000,000.00
0304 - 1 - 1 0 3 3 - 20	Empresas Promotoras de Salud	490,000,000.00	-31,943,700.00	458,056,300.00
0304 - 1 - 1 0 3 4 - 20	Administradoras de Riesgos Profesionales	32,428,682.40	-2,000,000.00	30,428,682.40
0304 - 1 - 1 0 3 5 - 20	Cajas de Compensacion Familiar	242,500,000.00	-10,831,700.00	231,668,300.00
<b>0304 - 1 - 1 0 4 -</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>737,500,000.00</b>	<b>51,473,300.00</b>	<b>788,973,300.00</b>
0304 - 1 - 1 0 4 1 - 20	Fondos de Cesantias	229,000,000.00	-12,000,000.00	217,000,000.00

0304 - 1 - 1 0 4 2 - 20	Fondo de Pensiones (12%)	179,500,000.00	87,000,000.00	266,500,000.00
0304 - 1 - 1 0 4 3 - 20	Empresas Promotoras de Salud (8%)	22,000,000.00	-4,126,700.00	17,873,300.00
<b>0304 - 1 - 1 0 4 5 -</b>	<b>APORTES DE LEY</b>	<b>307,000,000.00</b>	<b>-19,400,000.00</b>	<b>287,600,000.00</b>
0304 - 1 - 1 0 4 5 1 - 20	SENA (0.5%)	31,000,000.00	-2,500,000.00	28,500,000.00
0304 - 1 - 1 0 4 5 2 - 20	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	183,000,000.00	-10,000,000.00	173,000,000.00
0304 - 1 - 1 0 4 5 3 - 20	ESAP Escuela Superior de Administración Publica (0.5%)	31,000,000.00	-2,400,000.00	28,600,000.00
0304 - 1 - 1 0 4 5 4 - 20	Escuelas Industriales (1%)	62,000,000.00	-4,500,000.00	57,500,000.00
<b>0304 - 1 - 2 -</b>	<b>GASTOS GENERALES</b>	<b>4,526,800,828.00</b>	<b>-366,925,726.69</b>	<b>4,159,875,101.31</b>
<b>0304 - 1 - 2 0 -</b>	<b>Nuevo Subitem</b>	<b>4,526,800,828.00</b>	<b>-366,925,726.69</b>	<b>4,159,875,101.31</b>
<b>0304 - 1 - 2 0 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>854,000,000.00</b>	<b>-240,420,486.00</b>	<b>613,579,514.00</b>
0304 - 1 - 2 0 1 1 - 20	Compra de Equipo	209,000,000.00	-40,882,640.00	168,117,360.00
0304 - 1 - 2 0 1 2 - 20	Materiales y Suministros	550,000,000.00	-121,394,006.00	428,605,994.00
0304 - 1 - 2 0 1 3 - 20	Dotación de Personal	50,000,000.00	-33,143,840.00	16,856,160.00
0304 - 1 - 2 0 1 4 - 20	Bienestar Social	45,000,000.00	-45,000,000.00	0.00
0304 - 1 - 2 0 1 5 - 20	Otros bienes	0.00	0.00	0.00
<b>0304 - 1 - 2 0 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>3,422,800,828.00</b>	<b>-103,505,240.69</b>	<b>3,319,295,587.31</b>
0304 - 1 - 2 0 2 1 - 20	Viaticos y Gastos de Viaje	230,000,000.00	-20,000,000.00	210,000,000.00
0304 - 1 - 2 0 2 2 - 20	Servicios Públicos	648,000,000.00	-50,803,076.00	597,196,924.00

0304 - 1 - 2 0 2 3 - 20	Comunicación y Transporte	400,000,000.00	-194,412,010.00	205,587,990.00
0304 - 1 - 2 0 2 4 - 20	Impresos y Publicaciones	209,000,000.00	-40,046,160.00	168,953,840.00
0304 - 1 - 2 0 2 5 - 20	Arrendamientos	157,000,000.00	-81,900,000.00	75,100,000.00
0304 - 1 - 2 0 2 6 - 20	Seguros	396,850,828.00	130,000,000.00	526,850,828.00
0304 - 1 - 2 0 2 9 - 20	Gastos Bancarios y Fiduciarios	40,000,000.00	-4,351,845.69	35,648,154.31
0304 - 1 - 2 0 2 10 - 20	Mantenimiento	500,000,000.00	-186,271,580.00	313,728,420.00
0304 - 1 - 2 0 2 11 - 20	Capacitación	62,000,000.00	-38,327,000.00	23,673,000.00
0304 - 1 - 2 0 2 12 - 20	Bienestar Social	50,000,000.00	-2,144,985.00	47,855,015.00
0304 - 1 - 2 0 2 13 - 20	Servicio de Vigilancia	574,750,000.00	144,221,416.00	718,971,416.00
0304 - 1 - 2 0 2 14 - 20	Servicio de Aseo	0.00	228,000,000.00	228,000,000.00
0304 - 1 - 2 0 2 16 - 20	Otros Servicios	150,000,000.00	9,500,000.00	159,500,000.00
0304 - 1 - 2 0 2 17 - 15	Fondo de Rentas 20%	5,200,000.00	3,030,000.00	8,230,000.00
<b>0304 - 1 - 2 0 3 -</b>	<b>IMPUESTOS Y MULTAS</b>	<b>250,000,000.00</b>	<b>-23,000,000.00</b>	<b>227,000,000.00</b>
0304 - 1 - 2 0 3 1 - 20	Impuestos Tasas y Multas	250,000,000.00	-23,000,000.00	227,000,000.00
<b>0304 - 1 - 3 -</b>	<b>TRANSFERENCIAS</b>	<b>18,296,824,820.27</b>	<b>-2,091,909,652.81</b>	<b>16,204,915,167.46</b>
<b>0304 - 1 - 3 1 -</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>5,733,747,512.18</b>	<b>233,477,299.00</b>	<b>5,967,224,811.18</b>
0304 - 1 - 3 1 2 - 01	FONPET - De Registro 20%	1,291,662,952.00	0.00	1,291,662,952.00
0304 - 1 - 3 1 3 - 20	FONPET - De Ingresos Corrientes de Libre Destinacion	4,172,084,560.18	3,442,500.00	4,175,527,060.18
0304 - 1 - 3 1 4 - 20	FONPET pago venta de activos	0.00	230,034,799.00	230,034,799.00

0304 - 1 - 3 1 9 - 20	Promotora de Vivienda del Quindio	270,000,000.00	0.00	270,000,000.00
<b>0304 - 1 - 3 3 -</b>	<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>9,928,300,000.00</b>	<b>-577,669,735.13</b>	<b>9,350,630,264.87</b>
0304 - 1 - 3 3 1 - 20	Cesantias	313,500,000.00	-60,000,000.00	253,500,000.00
<b>0304 - 1 - 3 3 2 -</b>	<b>Mesadas Pensionales</b>	<b>7,700,000,000.00</b>	<b>-3,491,988,143.74</b>	<b>4,208,011,856.26</b>
0304 - 1 - 3 3 2 1 - 20	Mesadas Pensionales	7,700,000,000.00	-3,491,988,143.74	4,208,011,856.26
<b>0304 - 1 - 3 3 5 -</b>	<b>Cuotas Partes Pensionales</b>	<b>1,664,800,000.00</b>	<b>3,005,419,700.61</b>	<b>4,670,219,700.61</b>
0304 - 1 - 3 3 5 3 - 133	Cuotas Partes Pensionales	500,000,000.00	2,741,060,797.02	3,241,060,797.02
0304 - 1 - 3 3 5 3 - 20	Cuotas Partes Pensionales	0.00	270,000,000.00	270,000,000.00
0304 - 1 - 3 3 5 4 - 04	Cuotas Partes Pensionales 20% estampilla prodesarrollo	1,164,800,000.00	-5,641,096.41	1,159,158,903.59
0304 - 1 - 3 3 6 - 20	Pagos de Bonos Pensionales por desahorro del Fonpet	0.00	8,669,508.00	8,669,508.00
0304 - 1 - 3 3 7 - 20	Otros pagos de prevision	250,000,000.00	-39,770,800.00	210,229,200.00
<b>0304 - 1 - 3 4 -</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>2,634,777,308.09</b>	<b>-1,747,717,216.68</b>	<b>887,060,091.41</b>
0304 - 1 - 3 4 1 - 20	Sentencias y Conciliaciones	2,564,777,308.09	-1,677,717,216.68	887,060,091.41
0304 - 1 - 3 4 2 - 20	Registraduria	70,000,000.00	-70,000,000.00	0.00
<b>0304 - 5 - -</b>	<b>INVERSION</b>	<b>30,000,000.00</b>	<b>-716,918.00</b>	<b>29,283,082.00</b>
<b>0304 - 5 - 1 -</b>	<b>INVERSION DIRECTA</b>	<b>30,000,000.00</b>	<b>-716,918.00</b>	<b>29,283,082.00</b>
<b>0304 - 5 - 1 1 -</b>	<b>POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO</b>	<b>30,000,000.00</b>	<b>-716,918.00</b>	<b>29,283,082.00</b>
<b>0304 - 5 - 1 1 3 -</b>	<b>ENTORNOS TERRITORIALES COMPETITIVOS</b>	<b>30,000,000.00</b>	<b>-716,918.00</b>	<b>29,283,082.00</b>

0304 - 5 - 1 1 3 2 -	<b>CONECTIVIDAD QUINDIO DIGITAL</b>	<b>30,000,000.00</b>	<b>-716,918.00</b>	<b>29,283,082.00</b>
0304 - 5 - 1 1 3 2 1 - 20	Implementacion de la ventanilla unica en el archivo central de la gobernacion del Qui	30,000,000.00	-716,918.00	29,283,082.00
0304 - 5 - 1 1 3 2 3 - 20	Proyecto Sostenibilidad de las Tecnologias de Informacion y Comunicacion de la Go	0.00	0.00	0.00
	<b>Total Unidad</b>	<b>32,372,554,330.67</b>	<b>-2,605,967,306.50</b>	<b>29,766,587,024.17</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

<b>CONCEPTO</b>		<b>INICIAL</b>	<b>MODIFICACIONES</b>	<b>DEFINITIVA</b>
		<b>1</b>	<b>2</b>	<b>(a)</b>
0305 - 5 - -	<b>INVERSION</b>	<b>1,850,000,000.00</b>	<b>228,570,616.00</b>	<b>2,078,570,616.00</b>
0305 - 5 - 1 -	<b>INVERSION DIRECTA</b>	<b>1,850,000,000.00</b>	<b>193,570,616.00</b>	<b>2,043,570,616.00</b>
0305 - 5 - 1 1 -	<b>POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO</b>	<b>1,340,000,000.00</b>	<b>-103,979,384.00</b>	<b>1,236,020,616.00</b>
0305 - 5 - 1 1 2 -	<b>ORDENACION DEL TERRITORIO</b>	<b>550,000,000.00</b>	<b>-202,700,000.00</b>	<b>347,300,000.00</b>
0305 - 5 - 1 1 2 1 -	<b>INSTRUMENTOS Y MECANISMOS DEL ORDENAMIENTO TERRITORIAL</b>	<b>50,000,000.00</b>	<b>-2,700,000.00</b>	<b>47,300,000.00</b>

0305 - 5 - 1 1 2 1 2 - 20	Asistencia a los entes territoriales en la ordenacion del territorio en el departamento c	50,000,000.00	-2,700,000.00	47,300,000.00
<b>0305 - 5 - 1 1 2 2 -</b>	<b>SISTEMA DE INFORMACION GEOGRAFICA DEPARTAMENTAL SIGD</b>	<b>500,000,000.00</b>	<b>-200,000,000.00</b>	<b>300,000,000.00</b>
0305 - 5 - 1 1 2 2 3 - 20	Proyecto Sistema de informacion geografica para los sectores de educacion y salud p	0.00	300,000,000.00	300,000,000.00
0305 - 5 - 1 1 2 2 3 - 35	Proyecto Sistema de informacion geografica para los sectores de educacion y salud p	500,000,000.00	-500,000,000.00	0.00
<b>0305 - 5 - 1 1 3 -</b>	<b>ENTORNOS TERRITORIALES COMPETITIVOS</b>	<b>790,000,000.00</b>	<b>98,720,616.00</b>	<b>888,720,616.00</b>
<b>0305 - 5 - 1 1 3 2 -</b>	<b>CONECTIVIDAD QUINDIO DIGITAL</b>	<b>790,000,000.00</b>	<b>98,720,616.00</b>	<b>888,720,616.00</b>
0305 - 5 - 1 1 3 2 4 - 35	Proyecto Quindio region digital para el departamento del Quindio.	500,000,000.00	0.00	500,000,000.00
0305 - 5 - 1 1 3 2 5 - 20	Proyecto Sostenibilidad de las tecnologias de informacion y comunicacion de la gobel	290,000,000.00	98,720,616.00	388,720,616.00
<b>0305 - 5 - 1 3 -</b>	<b>POLITICA ECONOMICA "QUINDIO CON DESARROLLO ECONOMICO</b>	<b>220,000,000.00</b>	<b>330,000,000.00</b>	<b>550,000,000.00</b>
<b>0305 - 5 - 1 3 2 -</b>	<b>COMPETITIVIDAD Y SOSTENIBILIDAD</b>	<b>140,000,000.00</b>	<b>410,000,000.00</b>	<b>550,000,000.00</b>
<b>0305 - 5 - 1 3 2 1 -</b>	<b>PLAN REGIONAL DE COMPETITIVIDAD.</b>	<b>100,000,000.00</b>	<b>450,000,000.00</b>	<b>550,000,000.00</b>
0305 - 5 - 1 3 2 1 6 - 20	Asistencia para la ejecucion del plan de accion del plan regional de competitividad de	50,000,000.00	450,000,000.00	500,000,000.00
0305 - 5 - 1 3 2 1 7 - 20	Apoyo al parque tecnologico del software en el departamento del Quindio.	50,000,000.00	0.00	50,000,000.00
<b>0305 - 5 - 1 3 2 2 -</b>	<b>SISTEMAS PRODUCTIVOS PROMISORIOS AGROPECUARIO, FOREST/</b>	<b>40,000,000.00</b>	<b>-40,000,000.00</b>	<b>0.00</b>
0305 - 5 - 1 3 2 2 8 - 20	Apoyo al desarrollo de proyectos de innovacion tecnologica en la produccion de bien	40,000,000.00	-40,000,000.00	0.00
<b>0305 - 5 - 1 3 3 -</b>	<b>INVESTIGACION CIENTIFICA Y TECNOLOGICA</b>	<b>80,000,000.00</b>	<b>-80,000,000.00</b>	<b>0.00</b>
<b>0305 - 5 - 1 3 3 1 -</b>	<b>AGENDA DEPARTAMENTAL DE CIENCIA, TECNOLOGIA E INNOVACI</b>	<b>80,000,000.00</b>	<b>-80,000,000.00</b>	<b>0.00</b>
0305 - 5 - 1 3 3 1 9 - 20	Apoyo a la ejecucion del plan de accion de ciencia tecnologia e innovacion del depar	80,000,000.00	-80,000,000.00	0.00

0305 - 5 - 1 4 -	<b>POLITICA DE GOBERNABILIDAD "QUINDIO UNA GERENCIA PUBLIC</b>	<b>290,000,000.00</b>	<b>-32,450,000.00</b>	<b>257,550,000.00</b>
0305 - 5 - 1 4 1 -	<b>PLANEACION ESTRATEGICA PARA EL DESARROLLO</b>	<b>240,000,000.00</b>	<b>-3,450,000.00</b>	<b>236,550,000.00</b>
0305 - 5 - 1 4 1 2 -	<b>ESTRATEGIAS, PLANES Y PROGRAMAS.</b>	<b>130,000,000.00</b>	<b>-5,050,000.00</b>	<b>124,950,000.00</b>
0305 - 5 - 1 4 1 2 10 - 20	Asistencia a los entes territoriales para un mejor desempeño en la inversion publica e	70,000,000.00	-4,900,000.00	65,100,000.00
0305 - 5 - 1 4 1 2 11 - 20	Mejoramiento en la aplicacion de los procesos de informacion de la gobernacion del	60,000,000.00	-150,000.00	59,850,000.00
0305 - 5 - 1 4 1 3 -	<b>GESTION DE RECURSOS Y COOPERACION INTERNACIONAL.</b>	<b>60,000,000.00</b>	<b>36,600,000.00</b>	<b>96,600,000.00</b>
0305 - 5 - 1 4 1 3 12 - 20	Aplicacion de la gerencia y cultura de proyectos en el departamento del Quindio.	60,000,000.00	36,600,000.00	96,600,000.00
0305 - 5 - 1 4 1 4 -	<b>HERRAMIENTAS DE PLANEACION E INFORMACION.</b>	<b>50,000,000.00</b>	<b>-35,000,000.00</b>	<b>15,000,000.00</b>
0305 - 5 - 1 4 1 4 13 - 20	Actualizacion de las cuentas economicas departamentales en el Quindio	50,000,000.00	-35,000,000.00	15,000,000.00
0305 - 5 - 1 4 2 -	<b>ESTRATEGIA GERENCIAL PARA LA GOBERNABILIDAD.</b>	<b>50,000,000.00</b>	<b>-29,000,000.00</b>	<b>21,000,000.00</b>
0305 - 5 - 1 4 2 2 -	<b>CALIDAD Y VIABILIDAD ADMINISTRATIVA.</b>	<b>50,000,000.00</b>	<b>-29,000,000.00</b>	<b>21,000,000.00</b>
0305 - 5 - 1 4 2 2 14 - 20	Aplicacion del modelo estandar del control interno MECI en el departamento del Qui	50,000,000.00	-29,000,000.00	21,000,000.00
0305 - 5 - 3 -	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
0305 - 5 - 3 1 -	<b>POLITICA TERRITORIALY AMBIENTAL "QUINDIO UN TERRITORIO :</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
0305 - 5 - 3 1 2 -	<b>ORDENACION DEL TERRITORIO</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
0305 - 5 - 3 1 2 3 -	<b>CIUDADES AMABLES Y EL CAMPO LA MEJOR OPCION</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
0305 - 5 - 3 1 2 3 3 - 20	Sistema de informacion geografica fase I para el departamento del Quindio.	0.00	35,000,000.00	35,000,000.00
	<b>Total Unidad</b>	<b>1,850,000,000.00</b>	<b>228,570,616.00</b>	<b>2,078,570,616.00</b>

GOBERNACION DEL QUINDIO

INFORME MENSUAL DE EJECUCION

VIGENCIA:

2,010 RECURSO:

NTIFICACIÓN PRESUPUESTAL

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
0306 - 5 - -	INVERSION	30,000,000.00	91,000,000.00	121,000,000.00
0306 - 5 - 1 -	INVERSION DIRECTA	30,000,000.00	91,000,000.00	121,000,000.00
0306 - 5 - 1 4 -	POLITICA DE GOBERNABILIDAD "QUINDIO UNA GERENCIA PUBLIC	30,000,000.00	91,000,000.00	121,000,000.00
0306 - 5 - 1 4 1 -	PLANEACION ESTRATEGICA PARA EL DESARROLLO	30,000,000.00	91,000,000.00	121,000,000.00
0306 - 5 - 1 4 1 2 -	ESTRATEGIAS, PLANES Y PROGRAMAS.	30,000,000.00	91,000,000.00	121,000,000.00
0306 - 5 - 1 4 1 2 15 - 20	Asesoría a los entes territoriales en normatividad contratación y expedición de actos :	30,000,000.00	91,000,000.00	121,000,000.00
	<b>Total Unidad</b>	<b>30,000,000.00</b>	<b>91,000,000.00</b>	<b>121,000,000.00</b>

GOBERNACION DEL QUINDIO

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
0307 - 5 - -	INVERSION	29,812,634,522.00	2,444,519,995.30	32,257,154,517.30
0307 - 5 - 1 -	INVERSION DIRECTA	733,734,582.00	-92,455,223.00	641,279,359.00
0307 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	513,861,222.00	-513,861,222.00	0.00
0307 - 5 - 1 2 2 -	SISTEMA GENERAL DE SEGURIDAD SOCIAL EN SALUD.	513,861,222.00	-513,861,222.00	0.00
0307 - 5 - 1 2 2 2 -	PRESTACION Y DESARROLLO DE SERVICIO DE SALUD.	513,861,222.00	-513,861,222.00	0.00
0307 - 5 - 1 2 2 2 16 - 35	Aportes para el pago cuota de concurrencia en el departamento del Quindio.	513,861,222.00	-513,861,222.00	0.00
0307 - 5 - 1 4 -	POLITICA DE GOBERNABILIDAD "QUINDIO UNA GERENCIA PUBLIC	219,873,360.00	421,405,999.00	641,279,359.00
0307 - 5 - 1 4 2 -	ESTRATEGIA GERENCIAL PARA LA GOBERNABILIDAD.	219,873,360.00	421,405,999.00	641,279,359.00
0307 - 5 - 1 4 2 1 -	ORGANIZACION Y MODERNIZACION ADMINISTRATIVA Y FINANCIER	219,873,360.00	421,405,999.00	641,279,359.00
0307 - 5 - 1 4 2 1 17 - 15	Mejoramiento de los procesos de fiscalizacion y control de los diferentes tributos del	0.00	16,651,305.00	16,651,305.00

0307 - 5 - 1 4 2 1 17 - 20	Mejoramiento de los procesos de fiscalizacion y control de los diferentes tributos del	219,873,360.00	404,754,694.00	624,628,054.00
<b>0307 - 5 - 2 -</b>	<b>INVERSION INDIRECTA.</b>	<b>29,078,899,940.00</b>	<b>2,536,975,218.30</b>	<b>31,615,875,158.30</b>
<b>0307 - 5 - 2 1 -</b>	<b>POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO</b>	<b>1,261,098,886.00</b>	<b>1,312,243,256.00</b>	<b>2,573,342,142.00</b>
<b>0307 - 5 - 2 1 2 -</b>	<b>ORDENACION DEL TERRITORIO.</b>	<b>1,261,098,886.00</b>	<b>1,312,243,256.00</b>	<b>2,573,342,142.00</b>
<b>0307 - 5 - 2 1 2 4 -</b>	<b>INFRAESTRUCTURA PARA EL DESAROLLO VIAL Y SOCIAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
0307 - 5 - 2 1 2 4 112 - 20	Mejoramiento de la señalizacion de la red vial en el departamento del Quindio	0.00	100,000,000.00	100,000,000.00
<b>0307 - 5 - 2 1 2 5 -</b>	<b>VIVIENDA DE INTERES PRIORITARIO E INTERES SOCIAL URBANA Y</b>	<b>1,261,098,886.00</b>	<b>1,212,243,256.00</b>	<b>2,473,342,142.00</b>
0307 - 5 - 2 1 2 5 30 - 04	Apoyo a la promotora de vivienda del Quindio.	873,600,000.00	920,127,921.00	1,793,727,921.00
0307 - 5 - 2 1 2 5 30 - 20	Apoyo a la promotora de vivienda del Quindio.	0.00	270,000,000.00	270,000,000.00
0307 - 5 - 2 1 2 5 30 - 53	Apoyo a la promotora de vivienda del Quindio.	387,498,886.00	22,115,335.00	409,614,221.00
<b>0307 - 5 - 2 2 -</b>	<b>POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO</b>	<b>27,817,801,054.00</b>	<b>1,224,731,962.30</b>	<b>29,042,533,016.30</b>
<b>0307 - 5 - 2 2 2 -</b>	<b>SISTEMA GENERAL DE SEGURIDAD SOCIAL ENSALUD.</b>	<b>27,101,578,460.00</b>	<b>1,075,780,561.00</b>	<b>28,177,359,021.00</b>
<b>0307 - 5 - 2 2 2 1 -</b>	<b>ASEGURAMIENTO.</b>	<b>2,528,134,330.00</b>	<b>0.00</b>	<b>2,528,134,330.00</b>
0307 - 5 - 2 2 2 1 18 - 29	Cofinanciacion ampliacion de cobertura al regimen subsidiado en el departamento de	2,528,134,330.00	0.00	2,528,134,330.00
<b>0307 - 5 - 2 2 2 2 -</b>	<b>PRESTACION Y DESARROLLO DE SERVICIOS DE SALUD</b>	<b>22,269,982,943.00</b>	<b>823,893,096.00</b>	<b>23,093,876,039.00</b>
0307 - 5 - 2 2 2 2 19 - 29	Apoyo a la inversion social en salud en el departamento.	6,499,109,047.00	0.00	6,499,109,047.00
0307 - 5 - 2 2 2 2 19 - 30	Apoyo a la inversion social en salud en el departamento.	8,452,656,840.00	967,874,816.00	9,420,531,656.00
0307 - 5 - 2 2 2 2 20 - 29	Apoyo operativo en la inversion social en salud en el departamento.	3,124,046,075.00	0.00	3,124,046,075.00
0307 - 5 - 2 2 2 2 21 - 31	Inversion social en salud en el departamento (SSF) del Quindio.	3,838,630,131.00	-143,981,720.00	3,694,648,411.00

0307 - 5 - 2 2 2 2 22 - 29	Inversion social en salud en el departamento del Quindio.	355,540,850.00	0.00	355,540,850.00
<b>0307 - 5 - 2 2 2 3 -</b>	<b>SALUD PUBLICA.</b>	<b>2,303,461,187.00</b>	<b>48,927,465.00</b>	<b>2,352,388,652.00</b>
0307 - 5 - 2 2 2 3 23 - 30	Implementacion del plan territorial de salud publica en el departamento del Quindio.	2,303,461,187.00	48,927,465.00	2,352,388,652.00
<b>0307 - 5 - 2 2 2 4 -</b>	<b>PROMOCION SOCIAL ENSALUD</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
0307 - 5 - 2 2 2 4 100 - 35	Promocion social en grupos vulnerables del departamento del Quindio	0.00	20,000,000.00	20,000,000.00
0307 - 5 - 2 2 2 4 101 - 35	Prevencion en riesgos profesionales de la poblacion informal del departamento del Q	0.00	0.00	0.00
0307 - 5 - 2 2 2 4 102 - 35	Dotacion insumos y transporte para el centro regulador de urgencia del Quindio	0.00	0.00	0.00
<b>0307 - 5 - 2 2 2 5 -</b>	<b>Prevencion,vigilancia y control de riesgos profesionales</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
0307 - 5 - 2 2 2 5 101 - 35	Prevencion en riesgos profesionales de la poblacion informal del departamento del Q	0.00	20,000,000.00	20,000,000.00
<b>0307 - 5 - 2 2 2 6 -</b>	<b>Emergencias y desastres en salud</b>	<b>0.00</b>	<b>162,960,000.00</b>	<b>162,960,000.00</b>
0307 - 5 - 2 2 2 6 102 - 35	Dotacion insumos y trasporte para el centro regulador de urgencia del Quindio	0.00	162,960,000.00	162,960,000.00
<b>0307 - 5 - 2 2 6 -</b>	<b>SISTEMA DEPARTAMENTAL DEL DEPORTE, LA RECREACION Y EDU</b>	<b>716,222,594.00</b>	<b>148,951,401.30</b>	<b>865,173,995.30</b>
<b>0307 - 5 - 2 2 6 1 -</b>	<b>EDUCACION FISICA ESTRATEGIA PARA UNA CULTURA FISICA.</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
0307 - 5 - 2 2 6 1 24 - 20	Asistencia a la educacion fisica estrategica para una cultura fisica en el departamento	35,000,000.00	0.00	35,000,000.00
<b>0307 - 5 - 2 2 6 2 -</b>	<b>DEPORTE, POTENCIAL PARA EL QUINDIO.</b>	<b>306,136,874.00</b>	<b>148,951,401.30</b>	<b>455,088,275.30</b>
0307 - 5 - 2 2 6 2 25 - 02	Apoyo al deporte potencial para el Quindio.	30,313,960.00	46,445,204.55	76,759,164.55
0307 - 5 - 2 2 6 2 25 - 20	Apoyo al deporte potencial para el Quindio.	230,722,914.00	0.00	230,722,914.00
0307 - 5 - 2 2 6 2 25 - 47	Apoyo al deporte potencial para el Quindio.	45,100,000.00	102,506,196.75	147,606,196.75

<b>0307 - 5 - 2 2 6 3 -</b>	<b>RECREACION.</b>	<b>156,900,000.00</b>	<b>0.00</b>	<b>156,900,000.00</b>
0307 - 5 - 2 2 6 3 26 - 20	Apoyo para el fomento de la recreacion en el departamento del Quindio.	95,000,000.00	0.00	95,000,000.00
0307 - 5 - 2 2 6 3 26 - 47	Apoyo para el fomento de la recreacion en el departamento del Quindio.	61,900,000.00	0.00	61,900,000.00
<b>0307 - 5 - 2 2 6 4 -</b>	<b>EVENTOS DEPORTIVOS.</b>	<b>193,185,720.00</b>	<b>0.00</b>	<b>193,185,720.00</b>
0307 - 5 - 2 2 6 4 27 - 02	Apoyo a la realizacion de eventos deportivos en el departamento del Quindio.	153,185,720.00	0.00	153,185,720.00
0307 - 5 - 2 2 6 4 27 - 20	Apoyo a la realizacion de eventos deportivos en el departamento del Quindio.	40,000,000.00	0.00	40,000,000.00
<b>0307 - 5 - 2 2 6 5 -</b>	<b>CAPACITACION Y DOTACION DEPORTIVA Y RECREATIVA.</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
0307 - 5 - 2 2 6 5 28 - 20	Asistencia a municipios capacitacion a entes deportivos y recreativos en el departam	20,000,000.00	0.00	20,000,000.00
<b>0307 - 5 - 2 2 6 6 -</b>	<b>SISTEMADE INFORMACION.</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
0307 - 5 - 2 2 6 6 29 - 20	Implementacion de sistemas de informacion para el instituto departamental de deport	5,000,000.00	0.00	5,000,000.00
	<b>Total Unidad</b>	<b>29,812,634,522.00</b>	<b>2,444,519,995.30</b>	<b>32,257,154,517.30</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

		APROPIACION		
		INICIAL	MODIFICACIONES	DEFINITIVA
CONCEPTO		1	2	(a)
<b>0308 - 5 - -</b>	<b>INVERSION</b>	<b>15,890,170,080.00</b>	<b>33,442,558,364.24</b>	<b>49,332,728,444.24</b>
<b>0308 - 5 - 1 -</b>	<b>INVERSION DIRECTA</b>	<b>15,890,170,080.00</b>	<b>29,018,808,150.83</b>	<b>44,908,978,230.83</b>
<b>0308 - 5 - 1 1 -</b>	<b>POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO</b>	<b>15,890,170,080.00</b>	<b>29,018,808,150.83</b>	<b>44,908,978,230.83</b>
<b>0308 - 5 - 1 1 2 -</b>	<b>ORDENACION DEL TERRITORIO</b>	<b>12,923,206,000.00</b>	<b>7,642,729,964.46</b>	<b>20,565,935,964.46</b>
<b>0308 - 5 - 1 1 2 4 -</b>	<b>INFRAESTRUCTURA PARA EL DESARROLLO VIAL Y SOCIAL.</b>	<b>12,923,206,000.00</b>	<b>7,642,729,964.46</b>	<b>20,565,935,964.46</b>
0308 - 5 - 1 1 2 4 31 - 20	Implementacion del plan vial departamental en el departamento del Quindio.	0.00	2,648,158,508.00	2,648,158,508.00
0308 - 5 - 1 1 2 4 31 - 23	Implementacion del plan vial departamental en el departamento del Quindio.	808,286,000.00	1,269,062,399.06	2,077,348,399.06
0308 - 5 - 1 1 2 4 31 - 46	Implementacion del plan vial departamental en el departamento del Quindio.	10,000,000,000.00	0.00	10,000,000,000.00
0308 - 5 - 1 1 2 4 32 - 04	Mantenimiento de la infraestructura fisica educativa y cultural del departamento del C	204,112,395.00	403,887,605.00	608,000,000.00
0308 - 5 - 1 1 2 4 32 - 20	Mantenimiento de la infraestructura fisica educativa y cultural del departamento del C	0.00	25,000,000.00	25,000,000.00
0308 - 5 - 1 1 2 4 33 - 04	Construccion cubierta cancha multiple colegio rufino j cuervo centro de la ciudad de	582,873,320.00	77,126,680.00	660,000,000.00
0308 - 5 - 1 1 2 4 34 - 04	Construccion cubierta institucion educativa antonio nariño municipio de calarca.	378,655,990.00	-341,483,220.00	37,172,770.00
0308 - 5 - 1 1 2 4 34 - 56	Construccion cubierta institucion educativa antonio nariño municipio de calarca.	0.00	378,656,000.00	378,656,000.00
0308 - 5 - 1 1 2 4 35 - 04	Construccion auditorio casa de la cultura de pijao.	535,675,760.00	-535,675,760.00	0.00
0308 - 5 - 1 1 2 4 36 - 04	Mantenimiento de la infraestructura fisica deportiva y recreativa en el departamento d	413,602,535.00	119,889,331.40	533,491,866.40
0308 - 5 - 1 1 2 4 36 - 20	Mantenimiento de la infraestructura fisica deportiva y recreativa en el departamento d	0.00	50,000,000.00	50,000,000.00

0308 - 5 - 1 1 2 4 95 - 56	Pavimentacion de la via la española barragan-genova en el departamento del Quindio	0.00	1,100,000,000.00	1,100,000,000.00
0308 - 5 - 1 1 2 4 96 - 56	Mejoramiento de la via etelvina lopez-venecia municipio de armenia Convenio No. 2	0.00	111,150,000.00	111,150,000.00
0308 - 5 - 1 1 2 4 97 - 56	Construccion pavimentacion la rochela-quebrada negra-el danubio- la bella municipi	0.00	360,000,000.00	360,000,000.00
0308 - 5 - 1 1 2 4 98 - 56	Mejoramientos de vias en el municipio de genova departamento del Quindio via C:D	0.00	55,000,000.00	55,000,000.00
0308 - 5 - 1 1 2 4 103 - 20	Mantenimiento de la infraestructura de las instituciones de salud publica y bienestar s	0.00	839,500,000.00	839,500,000.00
0308 - 5 - 1 1 2 4 103 - 56	Mantenimiento de la infraestructura de las instituciones de salud publica y bienestar s	0.00	115,363,636.00	115,363,636.00
0308 - 5 - 1 1 2 4 106 - 20	Mantenimiento del amoblamiento urbano y rural en los municipios del departamento	0.00	227,000,000.00	227,000,000.00
0308 - 5 - 1 1 2 4 107 - 20	Mejoramiento de la infraestructura fisica en seguridad en el centro del menor infracto	0.00	30,000,000.00	30,000,000.00
0308 - 5 - 1 1 2 4 108 - 20	Adecuacion de edificaciones publicas del orden departamental y municipal	0.00	90,000,000.00	90,000,000.00
0308 - 5 - 1 1 2 4 111 - 04	Construccion de las instituciones educativas policarpa salavarrieta de quinbaya y la p	0.00	0.00	0.00
0308 - 5 - 1 1 2 4 128 - 20	Construccion de la Institucion educativa San Jose en la vereda fachadas del municipi	0.00	240,094,785.00	240,094,785.00
0308 - 5 - 1 1 2 4 129 - 56	Mejoramiento Vias Departamantales Municipales y vias de la red terciaria del Depa	0.00	380,000,000.00	380,000,000.00
<b>0308 - 5 - 1 1 3 -</b>	<b>ENTORNOS TERRITORIALES COMPETITIVOS</b>	<b>2,966,964,080.00</b>	<b>21,376,078,186.37</b>	<b>24,343,042,266.37</b>
<b>0308 - 5 - 1 1 3 1 -</b>	<b>PLAN DEPARTAMENTAL DE AGUAS, SERVICIOS PUBLICOS Y SANEA</b>	<b>2,431,964,080.00</b>	<b>10,068,418,725.36</b>	<b>12,500,382,805.36</b>
0308 - 5 - 1 1 3 1 37 - 04	Proyecto ejecucion del plan departamental de aguas en el Quindio.	1,135,680,000.00	855,137,842.83	1,990,817,842.83
0308 - 5 - 1 1 3 1 37 - 27	Proyecto ejecucion del plan departamental de aguas en el Quindio.	1,296,284,080.00	1,270,912,694.98	2,567,196,774.98
0308 - 5 - 1 1 3 1 37 - 57	Proyecto ejecucion del plan departamental de aguas en el Quindio.	0.00	7,942,368,187.55	7,942,368,187.55
<b>0308 - 5 - 1 1 3 3 -</b>	<b>PROYECTOS ESTRATEGICOS: GESTION DE PROYECTOS ESTRATEGI</b>	<b>535,000,000.00</b>	<b>11,307,659,461.01</b>	<b>11,842,659,461.01</b>
0308 - 5 - 1 1 3 3 38 - 04	Adecuacion parque de las aguas del municipio de salento	235,000,000.00	-174,000,000.00	61,000,000.00

0308 - 5 - 1 1 3 3 38 - 20	Adecuacion parque de las aguas del municipio de salento	0.00	200,000,000.00	200,000,000.00
0308 - 5 - 1 1 3 3 39 - 04	Construccion obras exteriores y complementarias del centro cultural y educativo met	300,000,000.00	-300,000,000.00	0.00
0308 - 5 - 1 1 3 3 39 - 56	Construccion obras exteriores y complementarias del centro cultural y educativo met	0.00	54,157,458.00	54,157,458.00
0308 - 5 - 1 1 3 3 104 - 20	Adecuacion parque tematico abierto-el TOLRA. Buenavista "una ventana al cielo"de	0.00	799,200,000.00	799,200,000.00
0308 - 5 - 1 1 3 3 105 - 04	Construccion obras exteriores Eco Parque Mirador la Colina Iluminada de Filandia	0.00	95,000,000.00	95,000,000.00
0308 - 5 - 1 1 3 3 105 - 20	Construccion obras exteriores Eco Parque Mirador la Colina Iluminada de Filandia	0.00	150,000,000.00	150,000,000.00
0308 - 5 - 1 1 3 3 109 - 20	Aportes enbalse multiproposito del quindio	0.00	10,483,302,003.01	10,483,302,003.01
<b>0308 - 5 - 3 -</b>	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>4,423,750,213.41</b>	<b>4,423,750,213.41</b>
<b>0308 - 5 - 3 1 -</b>	<b>POLITICA TERRITORIALY AMBIENTAL "QUINDIO UN TERRITORIO"</b>	<b>0.00</b>	<b>4,423,750,213.41</b>	<b>4,423,750,213.41</b>
<b>0308 - 5 - 3 1 2 -</b>	<b>ORDENACION DEL TERRITORIO</b>	<b>0.00</b>	<b>1,855,167,344.00</b>	<b>1,855,167,344.00</b>
<b>0308 - 5 - 3 1 2 4 -</b>	<b>INFRAESTRUCTURA PARA EL DESARROLLO VIAL Y SOCIAL</b>	<b>0.00</b>	<b>1,855,167,344.00</b>	<b>1,855,167,344.00</b>
0308 - 5 - 3 1 2 4 29 - 20	Mantenimiento de la infraestructura vial del departamento del Quindio	0.00	10,736,981.00	10,736,981.00
0308 - 5 - 3 1 2 4 29 - 23	Mantenimiento de la infraestructura vial del departamento del Quindio	0.00	21,746,040.00	21,746,040.00
0308 - 5 - 3 1 2 4 30 - 04	Mantenimiento de la infraestructura fisica del sector educativo y cultural del departar	0.00	56,759,181.00	56,759,181.00
0308 - 5 - 3 1 2 4 31 - 04	Mantenimiento de la infraestructura fisica del sector recreacion y deporte del departa	0.00	149,000,172.00	149,000,172.00
0308 - 5 - 3 1 2 4 105 - 04	Construccion de las instituciones educativas policarpa salavarrieta de quinbaya y la p	0.00	9,000,000.00	9,000,000.00
0308 - 5 - 3 1 2 4 109 - 20	mantenimiento de la infraestructura fisica de salones comunales en los municipios de	0.00	25,250,714.00	25,250,714.00
0308 - 5 - 3 1 2 4 110 - 20	Mantenimiento de la infraestructura fisica de instituciones publicas del orden municij	0.00	26,023,742.00	26,023,742.00

0308 - 5 - 3 1 2 4 122 - 56	Rehabilitacion de la infraestructura vial afectada por la ola invernal en el departame	0.00	1,556,650,514.00	1,556,650,514.00
<b>0308 - 5 - 3 1 3 -</b>	<b>ENTORNOS TERRITORIALES COMPETITIVOS</b>	<b>0.00</b>	<b>2,568,582,869.41</b>	<b>2,568,582,869.41</b>
<b>0308 - 5 - 3 1 3 1 -</b>	<b>PLAN DEPARTAMENTAL DE AGUAS, SERVICIOS PUBLICOS Y SANEA</b>	<b>0.00</b>	<b>2,044,107,250.41</b>	<b>2,044,107,250.41</b>
0308 - 5 - 3 1 3 1 35 - 04	Implementacion del plan departamental de aguas	0.00	612,910,321.00	612,910,321.00
0308 - 5 - 3 1 3 1 35 - 27	Implementacion del plan departamental de aguas	0.00	909,330,119.41	909,330,119.41
0308 - 5 - 3 1 3 1 35 - 57	Implementacion del plan departamental de aguas	0.00	521,866,810.00	521,866,810.00
<b>0308 - 5 - 3 1 3 3 -</b>	<b>PROYECTOS ESTRATEGICOS: GESTION DE PROYECTOS ESTRATEGI</b>	<b>0.00</b>	<b>524,475,619.00</b>	<b>524,475,619.00</b>
0308 - 5 - 3 1 3 3 36 - 04	Construccion del centro cultural metropolitano en la ciudad de armenia-fase final	0.00	22,779,751.00	22,779,751.00
0308 - 5 - 3 1 3 3 36 - 56	Construccion del centro cultural metropolitano en la ciudad de armenia-fase final	0.00	383,889,600.00	383,889,600.00
0308 - 5 - 3 1 3 3 107 - 04	Construccion obras exteriores ECO parque mirador colina iluminada municipio de fil	0.00	117,806,268.00	117,806,268.00
	<b>Total Unidad</b>	<b>15,890,170,080.00</b>	<b>33,442,558,364.24</b>	<b>49,332,728,444.24</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

		<b>APROPIACION</b>		
		<b>INICIAL</b>	<b>MODIFICACIONES</b>	<b>DEFINITIVA</b>
<b>CONCEPTO</b>		<b>1</b>	<b>2</b>	<b>(a)</b>
<b>0309 - 5 - -</b>	<b>INVERSION</b>	<b>1,580,130,486.00</b>	<b>3,138,804,330.23</b>	<b>4,718,934,816.23</b>
<b>0309 - 5 - 1 -</b>	<b>INVERSION DIRECTA</b>	<b>1,580,130,486.00</b>	<b>2,941,934,369.23</b>	<b>4,522,064,855.23</b>
<b>0309 - 5 - 1 1 -</b>	<b>POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO</b>	<b>205,000,000.00</b>	<b>356,845,162.00</b>	<b>561,845,162.00</b>
<b>0309 - 5 - 1 1 2 -</b>	<b>ORDENACION DEL TERRITORIO</b>	<b>205,000,000.00</b>	<b>356,845,162.00</b>	<b>561,845,162.00</b>
<b>0309 - 5 - 1 1 2 6 -</b>	<b>GESTION DEL RIESGO.</b>	<b>205,000,000.00</b>	<b>356,845,162.00</b>	<b>561,845,162.00</b>
0309 - 5 - 1 1 2 6 40 - 20	Asistencia en prevencion y atencion de desastres en el departamento del Quindio.	170,000,000.00	283,876,662.00	453,876,662.00
0309 - 5 - 1 1 2 6 40 - 56	Asistencia en prevencion y atencion de desastres en el departamento del Quindio.	0.00	92,066,000.00	92,066,000.00
0309 - 5 - 1 1 2 6 41 - 20	Capacitacion en prevencion y atencion de desastres en el departamento del Quindio.	35,000,000.00	-19,097,500.00	15,902,500.00
<b>0309 - 5 - 1 2 -</b>	<b>POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO</b>	<b>1,375,130,486.00</b>	<b>2,585,089,207.23</b>	<b>3,960,219,693.23</b>
<b>0309 - 5 - 1 2 1 -</b>	<b>QUINDIO UNIDO POR LA EQUIDAD SOCIAL EN DESARROLLO DE LO</b>	<b>1,375,130,486.00</b>	<b>2,585,089,207.23</b>	<b>3,960,219,693.23</b>
<b>0309 - 5 - 1 2 1 1 -</b>	<b>REDUCCION DE LA POBREZA Y PROMOCION DE LA EQUIDAD.</b>	<b>140,000,000.00</b>	<b>-13,790,000.00</b>	<b>126,210,000.00</b>
0309 - 5 - 1 2 1 1 42 - 20	Apoyo al cumplimiento de los objetivos de desarrollo del milenio en el departamento	140,000,000.00	-13,790,000.00	126,210,000.00
<b>0309 - 5 - 1 2 1 2 -</b>	<b>POLITICA DEPARTAMENTAL DE INFANCIA Y ADOLESCENCIA.</b>	<b>215,000,000.00</b>	<b>67,334,971.74</b>	<b>282,334,971.74</b>
0309 - 5 - 1 2 1 2 43 - 20	Apoyo en los procesos de prevencion y reduccion de la violencia intrafamiliar en el d	35,000,000.00	-2,500,000.00	32,500,000.00
0309 - 5 - 1 2 1 2 44 - 20	Apoyo a la red de gestores sociales en el departamento del Quindio.	140,000,000.00	71,634,971.74	211,634,971.74
0309 - 5 - 1 2 1 2 45 - 20	Apoyo al desarrollo integral de la infancia y adolescencia en el departamento del Qui	40,000,000.00	-1,800,000.00	38,200,000.00

<b>0309 - 5 - 1 2 1 3 -</b>	<b>DIMENSION ESPECIAL DE JUVENTUD.</b>	<b>138,130,486.00</b>	<b>203,764,880.00</b>	<b>341,895,366.00</b>
0309 - 5 - 1 2 1 3 46 - 20	Apoyo a los programas que contribuyen al desarrollo integral juvenil y la poblacion r	38,130,486.00	-7,000,000.00	31,130,486.00
0309 - 5 - 1 2 1 3 47 - 20	Apoyo en la disminucion del consumo, trafico y produccion de psicoactivos en el def	100,000,000.00	210,764,880.00	310,764,880.00
<b>0309 - 5 - 1 2 1 4 -</b>	<b>DIMENSION ESPECIAL DE EQUIDAD DE GENERO.</b>	<b>30,000,000.00</b>	<b>-4,249,000.00</b>	<b>25,751,000.00</b>
0309 - 5 - 1 2 1 4 48 - 20	Apoyo a los programas de inclusion de equidad de genero y diversidad sexual en el d	30,000,000.00	-4,249,000.00	25,751,000.00
<b>0309 - 5 - 1 2 1 5 -</b>	<b>DIMENSION ESPECIAL DE VEJEZ Y ENVEJECIMIENTO.</b>	<b>80,000,000.00</b>	<b>122,802,830.00</b>	<b>202,802,830.00</b>
0309 - 5 - 1 2 1 5 49 - 20	Apoyo al fortalecimiento del desarrollo humano del adulto mayor en el departamento	80,000,000.00	122,802,830.00	202,802,830.00
<b>0309 - 5 - 1 2 1 6 -</b>	<b>DIMENSION ESPECIAL DE DISCAPACIDAD.</b>	<b>50,000,000.00</b>	<b>89,050,000.00</b>	<b>139,050,000.00</b>
0309 - 5 - 1 2 1 6 50 - 20	Apoyo a los procesos de fortalecimiento institucional e inclusion social de la poblaci	50,000,000.00	89,050,000.00	139,050,000.00
<b>0309 - 5 - 1 2 1 7 -</b>	<b>DIMENSION ESPECIAL PLURIETNICA Y MULTICULTURAL.</b>	<b>30,000,000.00</b>	<b>-1,000,000.00</b>	<b>29,000,000.00</b>
0309 - 5 - 1 2 1 7 51 - 20	Apoyo a los procesos de fortalecimiento institucional de las comunidades indigenas y	30,000,000.00	-1,000,000.00	29,000,000.00
<b>0309 - 5 - 1 2 1 8 -</b>	<b>DEMOCRACIA PARTICIPATIVA.</b>	<b>35,000,000.00</b>	<b>116,290,000.00</b>	<b>151,290,000.00</b>
0309 - 5 - 1 2 1 8 52 - 20	Apoyo a organismos comunales en el departamento del Quindio.	35,000,000.00	116,290,000.00	151,290,000.00
<b>0309 - 5 - 1 2 1 9 -</b>	<b>DIMENSION ESPECIAL DE CONVIVENCIA Y SEGURIDAD CIUDADANA/</b>	<b>581,000,000.00</b>	<b>1,725,057,275.49</b>	<b>2,306,057,275.49</b>
0309 - 5 - 1 2 1 9 53 - 20	Apoyo a la red eje seguro y organismos de seguridad y justicia en el departamento de	9,000,000.00	986,355,982.00	995,355,982.00
0309 - 5 - 1 2 1 9 53 - 42	Apoyo a la red eje seguro y organismos de seguridad y justicia en el departamento de	572,000,000.00	738,701,293.49	1,310,701,293.49
<b>0309 - 5 - 1 2 1 10 -</b>	<b>DIMENSION ESPECIAL EN DERECHOS HUMANOS Y DERECHO INTEF</b>	<b>31,000,000.00</b>	<b>7,328,250.00</b>	<b>38,328,250.00</b>
0309 - 5 - 1 2 1 10 54 - 20	Asistencia a la poblacion en derechos humanos y derecho internacional humanitario e	31,000,000.00	7,328,250.00	38,328,250.00
<b>0309 - 5 - 1 2 1 11 -</b>	<b>PREVENCION Y ATENCION EN SITUACION DE DESPLAZAMIENTO FC</b>	<b>45,000,000.00</b>	<b>272,500,000.00</b>	<b>317,500,000.00</b>

0309 - 5 - 1 2 1 11 55 - 20	Apoyo a la poblacion desplazada en el departamento del Quindio.	45,000,000.00	272,500,000.00	317,500,000.00
<b>0309 - 5 - 3 -</b>	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>
<b>0309 - 5 - 3 2 -</b>	<b>POLITICA SOCIAL QUINDIO CON SEGURIDAD HUMANA Y COMPROM</b>	<b>0.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>
<b>0309 - 5 - 3 2 1 -</b>	<b>QUINDIO UNIDO POR LA EQUIDAD SOCIAL EN EL DESARROLLO DE</b>	<b>0.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>
<b>0309 - 5 - 3 2 1 9 -</b>	<b>DIMENSION ESPECIAL DE CONVIVENCIA Y SEGURIDAD CIUDADAN/</b>	<b>0.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>
0309 - 5 - 3 2 1 9 50 - 42	Apoyo a la red eje seguro y organismo de seguridad y justicia del departamento del C	0.00	196,869,961.00	196,869,961.00
	<b>Total Unidad</b>	<b>1,580,130,486.00</b>	<b>3,138,804,330.23</b>	<b>4,718,934,816.23</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

CONCEPTO		INICIAL	MODIFICACIONES	DEFINITIVA
		1	2	(a)
<b>0310 - 5 - -</b>	<b>INVERSION</b>	<b>1,315,332,590.00</b>	<b>2,086,870,941.90</b>	<b>3,402,203,531.90</b>

<b>0310 - 5 - 1 -</b>	<b>INVERSION DIRECTA</b>	<b>1,315,332,590.00</b>	<b>2,086,870,941.90</b>	<b>3,402,203,531.90</b>
<b>0310 - 5 - 1.2 -</b>	<b>POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO</b>	<b>557,000,000.00</b>	<b>1,257,654,143.90</b>	<b>1,814,654,143.90</b>
<b>0310 - 5 - 1.2.5 -</b>	<b>SISTEMA DEPARTAMENTAL DE CULTURA PARA LA CONVIVENCIA Y LA PAZ</b>	<b>557,000,000.00</b>	<b>1,257,654,143.90</b>	<b>1,814,654,143.90</b>
<b>0310 - 5 - 1.2.5.1 -</b>	<b>CULTURA CON DINAMICA DEPARTAMENTAL Y NACIONAL.</b>	<b>85,000,000.00</b>	<b>797,385,000.00</b>	<b>882,385,000.00</b>
0310 - 5 - 1.2.5.1.56 - 20	Apoyo a proyectos en las areas artisticas y de comunicacion en el departamento del Quindio.	50,000,000.00	605,000,000.00	655,000,000.00
0310 - 5 - 1.2.5.1.57 - 20	Apoyo a eventos y expresiones artisticas en el departamento del Quindio.	35,000,000.00	160,300,000.00	195,300,000.00
0310 - 5 - 1.2.5.1.57 - 56	Apoyo a eventos y expresiones artisticas en el departamento del Quindio.	0.00	32,085,000.00	32,085,000.00
<b>0310 - 5 - 1.2.5.2 -</b>	<b>FORMACION Y CAPACITACION PARA EL FORTALECIMIENTO DE LA CULTURA</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>40,000,000.00</b>
0310 - 5 - 1.2.5.2.58 - 20	Capacitacion para los artistas del departamento del Quindio.	25,000,000.00	15,000,000.00	40,000,000.00
<b>0310 - 5 - 1.2.5.3 -</b>	<b>CONSERVACION Y PRESERVACION DEL PATRIMONIO CULTURAL.</b>	<b>127,000,000.00</b>	<b>197,269,143.90</b>	<b>324,269,143.90</b>
0310 - 5 - 1.2.5.3.59 - 20	Conservacion y preservacion del patrimonio cultural en el departamento del Quindio.	20,000,000.00	71,500,000.00	91,500,000.00
0310 - 5 - 1.2.5.3.59 - 54	Conservacion y preservacion del patrimonio cultural en el departamento del Quindio.	107,000,000.00	125,769,143.90	232,769,143.90
<b>0310 - 5 - 1.2.5.4 -</b>	<b>CULTURA PARA LA CONVIVENCIA Y LA PAZ.</b>	<b>320,000,000.00</b>	<b>248,000,000.00</b>	<b>568,000,000.00</b>
0310 - 5 - 1.2.5.4.60 - 20	proyectos culturales para la convivencia y la paz en el departamento del Quindio.	320,000,000.00	248,000,000.00	568,000,000.00
<b>0310 - 5 - 1.3 -</b>	<b>POLITICA ECONOMICA "QUINDIO CON DESARROLLO ECONOMICO</b>	<b>758,332,590.00</b>	<b>829,216,798.00</b>	<b>1,587,549,388.00</b>
<b>0310 - 5 - 1.3.2 -</b>	<b>COMPETITIVIDAD Y SOSTENIBILIDAD</b>	<b>758,332,590.00</b>	<b>829,216,798.00</b>	<b>1,587,549,388.00</b>
<b>0310 - 5 - 1.3.2.4 -</b>	<b>CADENAS DE SERVICIOS ESPECIALIZADOS Y CLUSTER DEL TURISMO</b>	<b>758,332,590.00</b>	<b>829,216,798.00</b>	<b>1,587,549,388.00</b>
0310 - 5 - 1.3.2.4.61 - 20	Asistencia al programa de gestion de calidad en el departamento del Quindio.	62,000,000.00	5,800,000.00	67,800,000.00
0310 - 5 - 1.3.2.4.62 - 20	Compromiso institucional para el mejoramiento de las lineas de informacion e investigacion	105,000,000.00	247,500,000.00	352,500,000.00

0310 - 5 - 1 3 2 4 63 - 10	Diseño integral en la promocion como destino turistico en el departamento del Quind	258,332,590.00	89,307,796.00	347,640,386.00
0310 - 5 - 1 3 2 4 63 - 20	Diseño integral en la promocion como destino turistico en el departamento del Quind	208,000,000.00	305,763,424.00	513,763,424.00
0310 - 5 - 1 3 2 4 64 - 20	Apoyo de actividades para el desarrollo turistico en el departamento del Quindio.	40,000,000.00	105,900,000.00	145,900,000.00
0310 - 5 - 1 3 2 4 65 - 20	Apoyo a nuevos atractivos turisticos en el departamento del Quindio.	85,000,000.00	74,945,578.00	159,945,578.00
<b>Total Unidad</b>		<b>1,315,332,590.00</b>	<b>2,086,870,941.90</b>	<b>3,402,203,531.90</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
0311 - 5 - -	INVERSION	1,725,625,921.00	3,981,400,423.00	5,707,026,344.00
0311 - 5 - 1 -	INVERSION DIRECTA	1,725,625,921.00	3,947,150,423.00	5,672,776,344.00
0311 - 5 - 1 1 -	POLITICA TERRITORIAL Y AMBIENTAL "QUINDIO UN TERRITORIO	525,722,914.00	2,896,816,095.00	3,422,539,009.00

<b>0311 - 5 - 1 1 1 -</b>	<b>PATRIMONIO CULTURAL</b>	<b>525,722,914.00</b>	<b>2,896,816,095.00</b>	<b>3,422,539,009.00</b>
<b>0311 - 5 - 1 1 1 1 -</b>	<b>ECOSISTEMAS ESTRATEGICOS</b>	<b>475,722,914.00</b>	<b>2,907,816,095.00</b>	<b>3,383,539,009.00</b>
0311 - 5 - 1 1 1 1 66 - 20	Proteccion de ecosistemas estrategicos en el departamento del Quindio	425,722,914.00	878,228,373.00	1,303,951,287.00
0311 - 5 - 1 1 1 1 66 - 56	Proteccion de ecosistemas estrategicos en el departamento del Quindio	0.00	2,047,087,722.00	2,047,087,722.00
0311 - 5 - 1 1 1 1 67 - 20	Aplicacion de mecanismos de proteccion ambiental en el departamento del Quindio.	50,000,000.00	-17,500,000.00	32,500,000.00
<b>0311 - 5 - 1 1 1 2 -</b>	<b>DESARROLLO ECONOMICO PARA LA GENERACION DE EMPLEO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0311 - 5 - 1 1 1 2 67 - 20	Aplicacion de emcanismos de proteccion Ambiental en el departamento del Quindio	0.00	0.00	0.00
<b>0311 - 5 - 1 1 1 3 -</b>	<b>MODELOS PRODUCTIVOS SOSTENIBLES.</b>	<b>50,000,000.00</b>	<b>-11,000,000.00</b>	<b>39,000,000.00</b>
0311 - 5 - 1 1 1 3 68 - 20	Implementacion de modelos productivos sostenibles en el departamento del Quindio.	50,000,000.00	-11,000,000.00	39,000,000.00
<b>0311 - 5 - 1 2 -</b>	<b>POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO</b>	<b>400,000,000.00</b>	<b>-41,250,000.00</b>	<b>358,750,000.00</b>
<b>0311 - 5 - 1 2 3 -</b>	<b>SEGURIDAD ALIMENTARIA Y TRADICIONAL.</b>	<b>400,000,000.00</b>	<b>-41,250,000.00</b>	<b>358,750,000.00</b>
<b>0311 - 5 - 1 2 3 1 -</b>	<b>PRODUCCION Y SUMINISTROS DE ALIMENTOS SANOS, VARIADOS E</b>	<b>400,000,000.00</b>	<b>-41,250,000.00</b>	<b>358,750,000.00</b>
0311 - 5 - 1 2 3 1 69 - 35	Suministro y produccion de alimentos sanos e inocuos en el departamento del Quindi	400,000,000.00	-41,250,000.00	358,750,000.00
<b>0311 - 5 - 1 3 -</b>	<b>POLITICA ECONOMICA "QUINDIO CON DESARROLLO ECONOMICO</b>	<b>799,903,007.00</b>	<b>1,091,584,328.00</b>	<b>1,891,487,335.00</b>
<b>0311 - 5 - 1 3 1 -</b>	<b>REACTIVACION PRODUCTIVA</b>	<b>220,000,000.00</b>	<b>62,568,000.00</b>	<b>282,568,000.00</b>
<b>0311 - 5 - 1 3 1 1 -</b>	<b>POSICIONAMIENTO NACIONAL E INTERNACIONAL.</b>	<b>120,000,000.00</b>	<b>-22,814,000.00</b>	<b>97,186,000.00</b>
0311 - 5 - 1 3 1 1 70 - 20	Actualizacion plan estrategico exportador en el departamento del Quindio.	20,000,000.00	-10,000,000.00	10,000,000.00
0311 - 5 - 1 3 1 1 71 - 20	Apoyo a la promocion y el posicionamiento productivo en el departamento del Quind	100,000,000.00	-12,814,000.00	87,186,000.00
<b>0311 - 5 - 1 3 1 2 -</b>	<b>DESARROLLO ECONOMICO PARA LA GENERACION DE EMPLEO.</b>	<b>100,000,000.00</b>	<b>85,382,000.00</b>	<b>185,382,000.00</b>

0311 - 5 - 1 3 1 2 72 - 20	Proyecto politica departamental de desarrollo economico en el departamento del Qui	50,000,000.00	-29,118,000.00	20,882,000.00
0311 - 5 - 1 3 1 2 73 - 20	Difucion de campañas Fito y Zoo sanitarias en el departamento del Quindio.	50,000,000.00	114,500,000.00	164,500,000.00
<b>0311 - 5 - 1 3 2 -</b>	<b>COMPETITIVIDAD Y SOSTENIBILIDAD</b>	<b>579,903,007.00</b>	<b>1,029,016,328.00</b>	<b>1,608,919,335.00</b>
<b>0311 - 5 - 1 3 2 2 -</b>	<b>SISTEMAS PRODUCTIVOS PROMISORIOS AGROPECUARIO, FOREST/</b>	<b>200,000,000.00</b>	<b>285,378,750.00</b>	<b>485,378,750.00</b>
0311 - 5 - 1 3 2 2 74 - 20	Mejoramiento de la produccion agropecuaria en los encadenamientos productivos pr	200,000,000.00	285,378,750.00	485,378,750.00
<b>0311 - 5 - 1 3 2 3 -</b>	<b>CADENAS PRODUCTIVAS AGROPECUARIAS.</b>	<b>200,000,000.00</b>	<b>282,451,677.00</b>	<b>482,451,677.00</b>
0311 - 5 - 1 3 2 3 75 - 20	Asistencia a la consolidacion de cadenas productivas agropecuarias en el departamen	200,000,000.00	282,451,677.00	482,451,677.00
<b>0311 - 5 - 1 3 2 6 -</b>	<b>EMPRENDIMIENTO Y EMPRESARISMO.</b>	<b>179,903,007.00</b>	<b>461,185,901.00</b>	<b>641,088,908.00</b>
0311 - 5 - 1 3 2 6 76 - 20	Apoyo a la cultura del emprendimiento y empresarismo en el departamento del Quinc	60,017,007.00	378,999,093.00	439,016,100.00
0311 - 5 - 1 3 2 6 76 - 40	Apoyo a la cultura del emprendimiento y empresarismo en el departamento del Quinc	119,886,000.00	82,186,808.00	202,072,808.00
<b>0311 - 5 - 3 -</b>	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>
<b>0311 - 5 - 3 2 -</b>	<b>POLITICA SOCIAL QUINDIO CON SEGURIDAD HUMANA Y COMPROM</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>0311 - 5 - 3 2 3 -</b>	<b>SEGURIDAD ALIMENTARIA Y NUTRICIONAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>0311 - 5 - 3 2 3 1 -</b>	<b>PRODUCCION Y SUMINISTRO DE ALIMENTOS SANOS, VARIOS E INO</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
0311 - 5 - 3 2 3 1 90 - 35	Suministro y produccion de alimentos sanos e inocuos en el departamento del Quindi	0.00	20,000,000.00	20,000,000.00
<b>0311 - 5 - 3 3 -</b>	<b>POLITICA ECONOMICA "QUINDIO CON DESARROLLO ECONOMICO</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>
<b>0311 - 5 - 3 3 2 -</b>	<b>COMPETITIVIDAD Y SOSTENIBILIDAD</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>
<b>0311 - 5 - 3 3 2 2 -</b>	<b>SISTEMAS PRODUCTIVOS PROMISORIOS AGROPECUARIO, FOREST/</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>

0311 - 5 - 3 3 2 2 70 - 20	Convenio alianzas productivas, oportunidades rurales-MGA-productores, especies m	0.00	14,250,000.00	14,250,000.00
<b>Total Unidad</b>		<b>1,725,625,921.00</b>	<b>3,981,400,423.00</b>	<b>5,707,026,344.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:** 2,010 **RECURSO:**  
NACION + PROPIOS

**NTIFICACIÓN PRESUPUESTAL**

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
0312 - 5 - -	INVERSION	450,000,000.00	409,119,974.00	859,119,974.00
0312 - 5 - 1 -	INVERSION DIRECTA	450,000,000.00	409,119,974.00	859,119,974.00
0312 - 5 - 1 3 -	POLITICA ECONOMICA "QUINDIO CON DESARROLLO ECONOMICO	0.00	41,340,000.00	41,340,000.00
0312 - 5 - 1 3 2 -	COMPETITIVIDAD Y SOSTENIBILIDAD	0.00	41,340,000.00	41,340,000.00
0312 - 5 - 1 3 2 4 -	CADENAS DE SERVICIOS ESPECIALIZADOS Y CLUSTER DEL TURISM	0.00	41,340,000.00	41,340,000.00
0312 - 5 - 1 3 2 4 79 - 20	Proyecto para la promocion turistica artesanal y empresarial a nivel nacional e interna	0.00	41,340,000.00	41,340,000.00
0312 - 5 - 1 4 -	POLITICA DE GOBERNABILIDAD "QUINDIO UNA GERENCIA PUBLIC	450,000,000.00	367,779,974.00	817,779,974.00

0312 - 5 - 1 4 2 -	<b>ESTRATEGIA GERENCIAL PARA LA GOBERNABILIDAD.</b>	<b>450,000,000.00</b>	<b>367,779,974.00</b>	<b>817,779,974.00</b>
0312 - 5 - 1 4 2 1 -	<b>ORGANIZACION Y MODERNIZACION ADMINISTRATIVA Y FINANCIERIA</b>	<b>145,000,000.00</b>	<b>-72,220,026.00</b>	<b>72,779,974.00</b>
0312 - 5 - 1 4 2 1 77 - 20	Asistencia a las entidades para la promocion de proyectos en el departamento del Quindio	60,000,000.00	-53,000,000.00	7,000,000.00
0312 - 5 - 1 4 2 1 78 - 20	Implementacion de procesos de gestion en instituciones para el departamento del Quindio	5,000,000.00	60,779,974.00	65,779,974.00
0312 - 5 - 1 4 2 1 79 - 20	Proyecto para la Promocion turistica artesanal y empresarial a nivel nacional e internacional	80,000,000.00	-80,000,000.00	0.00
0312 - 5 - 1 4 2 3 -	<b>ESTRATEGIA COMUNICATIVA PARA LA REGION, CANAL TELECAFFE</b>	<b>305,000,000.00</b>	<b>440,000,000.00</b>	<b>745,000,000.00</b>
0312 - 5 - 1 4 2 3 80 - 20	Divulgacion de estrategias para la promocion de productos y servicios del departamento del Quindio	305,000,000.00	440,000,000.00	745,000,000.00
	<b>Total Unidad</b>	<b>450,000,000.00</b>	<b>409,119,974.00</b>	<b>859,119,974.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NOTIFICACIÓN PRESUPUESTAL**

CONCEPTO	APROPIACION		
	INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)

<b>0313 - 5 - -</b>	<b>INVERSION</b>	<b>3,501,999,999.60</b>	<b>4,827,253,519.59</b>	<b>8,329,253,519.19</b>
<b>0313 - 5 - 1 -</b>	<b>INVERSION DIRECTA</b>	<b>3,501,999,999.60</b>	<b>4,827,253,519.59</b>	<b>8,329,253,519.19</b>
<b>0313 - 5 - 1 2 -</b>	<b>POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO</b>	<b>3,501,999,999.60</b>	<b>4,827,253,519.59</b>	<b>8,329,253,519.19</b>
<b>0313 - 5 - 1 2 4 -</b>	<b>SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO</b>	<b>3,501,999,999.60</b>	<b>4,827,253,519.59</b>	<b>8,329,253,519.19</b>
<b>0313 - 5 - 1 2 4 1 -</b>	<b>GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO</b>	<b>852,000,000.00</b>	<b>2,383,586,887.54</b>	<b>3,235,586,887.54</b>
0313 - 5 - 1 2 4 1 82 - 134	Apoyo a la gestion de las instituciones educativas del departamento del Quindio.	2,000,000.00	9,449,967.52	11,449,967.52
0313 - 5 - 1 2 4 1 82 - 20	Apoyo a la gestion de las instituciones educativas del departamento del Quindio.	0.00	300,000,000.00	300,000,000.00
0313 - 5 - 1 2 4 1 82 - 25	Apoyo a la gestion de las instituciones educativas del departamento del Quindio.	0.00	197,500,000.00	197,500,000.00
0313 - 5 - 1 2 4 1 82 - 35	Apoyo a la gestion de las instituciones educativas del departamento del Quindio.	850,000,000.00	1,558,267,743.02	2,408,267,743.02
0313 - 5 - 1 2 4 1 82 - 56	Apoyo a la gestion de las instituciones educativas del departamento del Quindio.	0.00	18,369,177.00	18,369,177.00
0313 - 5 - 1 2 4 1 110 - 35	Adquisicion bien inmueble de la institucion educativa san jose del municipio de circa	0.00	300,000,000.00	300,000,000.00
<b>0313 - 5 - 1 2 4 2 -</b>	<b>FOMENTAR LA PERMANENCIA EN EL SECTOR EDUCATIVO.</b>	<b>625,000,000.00</b>	<b>817,000,000.00</b>	<b>1,442,000,000.00</b>
0313 - 5 - 1 2 4 2 83 - 20	Implantar el plan de cobertura en su componente de permanencia en el sistema educa	0.00	360,000,000.00	360,000,000.00
0313 - 5 - 1 2 4 2 83 - 25	Implantar el plan de cobertura en su componente de permanencia en el sistema educa	0.00	0.00	0.00
0313 - 5 - 1 2 4 2 83 - 35	Implantar el plan de cobertura en su componente de permanencia en el sistema educa	625,000,000.00	457,000,000.00	1,082,000,000.00
<b>0313 - 5 - 1 2 4 3 -</b>	<b>ALFABETIZACION.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0313 - 5 - 1 2 4 3 84 - 35	Apoyo a las estrategias de alfabetizacion en las instituciones educativas.	0.00	0.00	0.00
<b>0313 - 5 - 1 2 4 4 -</b>	<b>DOTACION Y MANTENIMIENTO DE LAS INSTACIONES LOCATIVAS I</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
0313 - 5 - 1 2 4 4 99 - 25	Dotación Escolar para el Mejoramiento de los ambientes escolares en las Institucione	0.00	300,000,000.00	300,000,000.00

<b>0313 - 5 - 1 2 4 5 -</b>	<b>IMPLEMENTACION DE ESPECIALIDADES Y MODELOS EDUCATIVOS</b>	<b>9,017,558.60</b>	<b>-9,017,558.60</b>	<b>0.00</b>
0313 - 5 - 1 2 4 5 85 - 35	Aplicacion de modelos educativos flexibles para la formacion integral a poblacion vu	9,017,558.60	-9,017,558.60	0.00
<b>0313 - 5 - 1 2 4 6 -</b>	<b>INCLUIR LA EDUCACION DE LA PRIMERA INFANCIA.</b>	<b>10,000,000.00</b>	<b>132,846,413.00</b>	<b>142,846,413.00</b>
0313 - 5 - 1 2 4 6 86 - 20	Proyecto de sensibilizacion para fortalecer las politicas locales de educacion dirigida	0.00	72,846,413.00	72,846,413.00
0313 - 5 - 1 2 4 6 86 - 35	Proyecto de sensibilizacion para fortalecer las politicas locales de educacion dirigida	10,000,000.00	60,000,000.00	70,000,000.00
<b>0313 - 5 - 1 2 4 7 -</b>	<b>EDUCACION INCLUSIVA CON CALIDAD Y PERTINENCIA</b>	<b>20,000,000.00</b>	<b>689,857,291.27</b>	<b>709,857,291.27</b>
0313 - 5 - 1 2 4 7 87 - 20	Apoyo en la trasformacion pedagogica para la calidad de la educacion en el departam	0.00	15,000,000.00	15,000,000.00
0313 - 5 - 1 2 4 7 87 - 25	Apoyo en la trasformacion pedagogica para la calidad de la educacion en el departam	0.00	173,357,291.27	173,357,291.27
0313 - 5 - 1 2 4 7 87 - 35	Apoyo en la trasformacion pedagogica para la calidad de la educacion en el departam	10,000,000.00	6,500,000.00	16,500,000.00
0313 - 5 - 1 2 4 7 88 - 25	Aplicacion al programa de capacitacion a docentes de las instituciones educativas del	0.00	410,000,000.00	410,000,000.00
0313 - 5 - 1 2 4 7 88 - 35	Aplicacion al programa de capacitacion a docentes de las instituciones educativas del	10,000,000.00	85,000,000.00	95,000,000.00
<b>0313 - 5 - 1 2 4 8 -</b>	<b>MODERNIZACION Y FORTALECIMIENTO DE LA GESTION DE LA SEC</b>	<b>50,000,000.00</b>	<b>88,691,409.00</b>	<b>138,691,409.00</b>
0313 - 5 - 1 2 4 8 89 - 25	Implantacion de los procesos de fortalecimiento de la capacidad de gestion y modern	0.00	138,691,409.00	138,691,409.00
0313 - 5 - 1 2 4 8 89 - 35	Implantacion de los procesos de fortalecimiento de la capacidad de gestion y modern	50,000,000.00	-50,000,000.00	0.00
<b>0313 - 5 - 1 2 4 9 -</b>	<b>SISTEMA EDUCATIVO CON ENFASIS EN LA FORMACION PARA EL TI</b>	<b>200,000,000.00</b>	<b>401,163,364.38</b>	<b>601,163,364.38</b>
0313 - 5 - 1 2 4 9 90 - 25	Implantacion del plan de bilinguismo "ser quindiano en dos idiomas" en las institucio	0.00	210,000,000.00	210,000,000.00
0313 - 5 - 1 2 4 9 90 - 35	Implantacion del plan de bilinguismo "ser quindiano en dos idiomas" en las institucio	100,000,000.00	0.00	100,000,000.00
0313 - 5 - 1 2 4 9 91 - 20	Ampliacion del fondo de apoyo estudiantil para la educacion superior en el departam	0.00	100,000,000.00	100,000,000.00

0313 - 5 - 1 2 4 9 91 - 35	Ampliacion del fondo de apoyo estudiantil para la educacion superior en el departam	100,000,000.00	-100,000,000.00	0.00
0313 - 5 - 1 2 4 9 94 - 25	Implantación Red de Conexión total en las Instituciones Educativas del Departament	0.00	191,163,364.38	191,163,364.38
<b>0313 - 5 - 1 2 4 10 -</b>	<b>PERTINENCIA DE LA EDUCACION TECNICA Y SUPERIOR CON EL DE</b>	<b>1,735,982,441.00</b>	<b>23,125,713.00</b>	<b>1,759,108,154.00</b>
0313 - 5 - 1 2 4 10 92 - 35	Apoyo a la universidad del Quindio.	1,725,982,441.00	33,125,713.00	1,759,108,154.00
0313 - 5 - 1 2 4 10 93 - 35	Implementacion de programas de educacion superior pertinentes con las potencialida	10,000,000.00	-10,000,000.00	0.00
	<b>Total Unidad</b>	<b>3,501,999,999.60</b>	<b>4,827,253,519.59</b>	<b>8,329,253,519.19</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

<b>CONCEPTO</b>		<b>INICIAL</b>	<b>MODIFICACIONES</b>	<b>DEFINITIVA</b>
		<b>1</b>	<b>2</b>	<b>(a)</b>
<b>0407 - 2 - -</b>	<b>SERVICIO DE LA DEUDA</b>	<b>6,696,975,777.00</b>	<b>-4,490,834,072.00</b>	<b>2,206,141,705.00</b>
<b>0407 - 2 - 1 -</b>	<b>DEUDA INTERNA</b>	<b>6,696,975,777.00</b>	<b>-4,490,834,072.00</b>	<b>2,206,141,705.00</b>
0407 - 2 - 1 1 - 20	AMORTIZACION	4,713,107,696.00	-3,170,834,072.00	1,542,273,624.00

0407 - 2 - 1 2 -	INTERESES	1,983,868,081.00	-1,320,000,000.00	663,868,081.00
0407 - 2 - 1 2 1 - 20	Pago intereses (R.O)	1,123,994,081.00	-500,000,000.00	623,994,081.00
0407 - 2 - 1 2 2 - 23	Pago de intereses (A.C.P.M)	859,874,000.00	-820,000,000.00	39,874,000.00
	<b>Total Unidad</b>	<b>6,696,975,777.00</b>	<b>-4,490,834,072.00</b>	<b>2,206,141,705.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

CONCEPTO		INICIAL	MODIFICACIONES	DEFINITIVA
		1	2	(a)
1300 - 5 - -	INVERSION	808,373,000.00	-185,470,767.00	622,902,233.00
1300 - 5 - 1 -	INVERSION DIRECTA	808,373,000.00	-185,470,767.00	622,902,233.00
1300 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	808,373,000.00	-185,470,767.00	622,902,233.00
1300 - 5 - 1 2 4 -	SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO	808,373,000.00	-185,470,767.00	622,902,233.00

<b>1300 - 5 - 1 2 4 1 -</b>	<b>GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO</b>	<b>808,373,000.00</b>	<b>-185,470,767.00</b>	<b>622,902,233.00</b>
<b>1300 - 5 - 1 2 4 1 81 -</b>	<b>Implementacion plan de cobertura en su componente de acceso en las institucion</b>	<b>808,373,000.00</b>	<b>-185,470,767.00</b>	<b>622,902,233.00</b>
<b>1300 - 5 - 1 2 4 1 81 1 -</b>	<b>GASTOS DE PÈRSONAL</b>	<b>726,373,000.00</b>	<b>-145,960,566.00</b>	<b>580,412,434.00</b>
<b>1300 - 5 - 1 2 4 1 81 1 1 -</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>557,661,000.00</b>	<b>-132,229,669.00</b>	<b>425,431,331.00</b>
<b>1300 - 5 - 1 2 4 1 81 1 1 1 -</b>	<b>SUELDOS PERSONAL DE NOMINA</b>	<b>370,000,000.00</b>	<b>-68,109,058.00</b>	<b>301,890,942.00</b>
<b>1300 - 5 - 1 2 4 1 81 1 1 1 1 -</b>	<b>SUELDO</b>	<b>370,000,000.00</b>	<b>-68,109,058.00</b>	<b>301,890,942.00</b>
1300 - 5 - 1 2 4 1 81 1 1 1 1 1 - 25	Sueldos Nomina Con Situacion de Fondos	370,000,000.00	-68,109,058.00	301,890,942.00
1300 - 5 - 1 2 4 1 81 1 1 3 - 25	Indemnizacion Vacaciones	3,000,000.00	-1,035,916.00	1,964,084.00
1300 - 5 - 1 2 4 1 81 1 1 4 - 25	Prima Tecnica	45,000,000.00	-19,964,167.00	25,035,833.00
<b>1300 - 5 - 1 2 4 1 81 1 1 5 -</b>	<b>OTROS GASTOS SERVICIOS PERSONALES</b>	<b>139,661,000.00</b>	<b>-43,120,528.00</b>	<b>96,540,472.00</b>
1300 - 5 - 1 2 4 1 81 1 1 5 3 - 25	Bonificacion por Servicios Prestados	11,557,000.00	-3,468,500.00	8,088,500.00
1300 - 5 - 1 2 4 1 81 1 1 5 4 - 25	Prima de Servicios	25,000,000.00	-10,000,000.00	15,000,000.00
1300 - 5 - 1 2 4 1 81 1 1 5 5 - 25	Prima de Vacaciones	19,623,000.00	-6,396,840.00	13,226,160.00
1300 - 5 - 1 2 4 1 81 1 1 5 6 - 25	Prima de Navidad	35,000,000.00	-5,531,892.00	29,468,108.00
1300 - 5 - 1 2 4 1 81 1 1 5 7 - 25	Otras Remuneraciones No Factor Salarial	46,280,000.00	-17,038,145.00	29,241,855.00
1300 - 5 - 1 2 4 1 81 1 1 5 8 - 25	Bonificacion Especial de Recreacion	2,201,000.00	-685,151.00	1,515,849.00
<b>1300 - 5 - 1 2 4 1 81 1 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>20,000,000.00</b>	<b>2,500,000.00</b>	<b>22,500,000.00</b>
1300 - 5 - 1 2 4 1 81 1 2 2 - 25	Honorarios	20,000,000.00	2,500,000.00	22,500,000.00
<b>1300 - 5 - 1 2 4 1 81 1 3 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>148,712,000.00</b>	<b>-16,230,897.00</b>	<b>132,481,103.00</b>

<b>1300 - 5 - 1 2 4 1 81 1 3 1 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO.</b>	<b>65,560,000.00</b>	<b>-14,652,700.00</b>	<b>50,907,300.00</b>
1300 - 5 - 1 2 4 1 81 1 3 1 1 - 25	Caja de Compensacion.	14,780,000.00	0.00	14,780,000.00
1300 - 5 - 1 2 4 1 81 1 3 1 2 - 25	Aportes Cesantias	0.00	0.00	0.00
1300 - 5 - 1 2 4 1 81 1 3 1 3 - 25	Aportes Salud	31,678,000.00	-3,379,300.00	28,298,700.00
1300 - 5 - 1 2 4 1 81 1 3 1 4 - 25	Aportes Pension.	17,193,000.00	-11,021,200.00	6,171,800.00
1300 - 5 - 1 2 4 1 81 1 3 1 5 - 25	Riesgos Profesionales.	1,909,000.00	-252,200.00	1,656,800.00
<b>1300 - 5 - 1 2 4 1 81 1 3 2 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO.</b>	<b>83,152,000.00</b>	<b>-1,578,197.00</b>	<b>81,573,803.00</b>
1300 - 5 - 1 2 4 1 81 1 3 2 1 - 25	Servicio Nacional de Aprendizaje (SENA)	1,827,000.00	-206,400.00	1,620,600.00
1300 - 5 - 1 2 4 1 81 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar (I.C.B.F)	10,986,000.00	-1,253,420.00	9,732,580.00
1300 - 5 - 1 2 4 1 81 1 3 2 3 - 25	Escuelas Industriales e Institutos Tecnicos (Ley 21/82)	3,701,000.00	-470,500.00	3,230,500.00
1300 - 5 - 1 2 4 1 81 1 3 2 4 - 25	Escuela Superior de Administracion Publica (ESAP)	1,827,000.00	-206,400.00	1,620,600.00
1300 - 5 - 1 2 4 1 81 1 3 2 5 - 25	Aportes Cesantias	32,767,000.00	-1,177,277.00	31,589,723.00
1300 - 5 - 1 2 4 1 81 1 3 2 7 - 25	Aportes Pension	32,044,000.00	1,735,800.00	33,779,800.00
<b>1300 - 5 - 1 2 4 1 81 2 -</b>	<b>GASTOS GENERALES</b>	<b>72,000,000.00</b>	<b>-67,893,416.00</b>	<b>4,106,584.00</b>
<b>1300 - 5 - 1 2 4 1 81 2 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>40,000,000.00</b>	<b>-40,000,000.00</b>	<b>0.00</b>
1300 - 5 - 1 2 4 1 81 2 1 1 - 25	Compra de Equipo	15,000,000.00	-15,000,000.00	0.00
1300 - 5 - 1 2 4 1 81 2 1 2 - 25	Materiales y Suministros	25,000,000.00	-25,000,000.00	0.00
<b>1300 - 5 - 1 2 4 1 81 2 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>32,000,000.00</b>	<b>-27,893,416.00</b>	<b>4,106,584.00</b>

1300 - 5 - 1 2 4 1 81 2 2 1 - 25	Mantenimiento	15,000,000.00	-15,000,000.00	0.00
1300 - 5 - 1 2 4 1 81 2 2 3 - 25	Viaticos y Gastos de Viaje	5,000,000.00	-893,416.00	4,106,584.00
1300 - 5 - 1 2 4 1 81 2 2 4 - 25	Gastos de Transporte	2,000,000.00	-2,000,000.00	0.00
1300 - 5 - 1 2 4 1 81 2 2 5 - 25	Impresos y Publicaciones	5,000,000.00	-5,000,000.00	0.00
1300 - 5 - 1 2 4 1 81 2 2 7 - 25	Capacitacion Bienestar Social y Estimulos	5,000,000.00	-5,000,000.00	0.00
<b>1300 - 5 - 1 2 4 1 81 3 -</b>	<b>OTRAS TRANSFERENCIAS PRESTACION DE SERVICIOS</b>	<b>10,000,000.00</b>	<b>28,383,215.00</b>	<b>38,383,215.00</b>
1300 - 5 - 1 2 4 1 81 3 1 - 25	Sentencias y Conciliaciones	10,000,000.00	28,383,215.00	38,383,215.00
	<b>Total Unidad</b>	<b>808,373,000.00</b>	<b>-185,470,767.00</b>	<b>622,902,233.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

<b>CONCEPTO</b>		<b>INICIAL</b>	<b>MODIFICACIONES</b>	<b>DEFINITIVA</b>
		<b>1</b>	<b>2</b>	<b>(a)</b>
<b>1301 - 5 - -</b>	<b>INVERSION</b>	<b>6,709,382,640.68</b>	<b>638,440,488.01</b>	<b>7,347,823,128.69</b>

1301 - 5 - 1 -	INVERSION DIRECTA	6,709,382,640.68	498,716,153.01	7,208,098,793.69
1301 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	6,709,382,640.68	498,716,153.01	7,208,098,793.69
1301 - 5 - 1 2 4 -	SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO	6,709,382,640.68	498,716,153.01	7,208,098,793.69
1301 - 5 - 1 2 4 1 -	GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO	6,709,382,640.68	498,716,153.01	7,208,098,793.69
1301 - 5 - 1 2 4 1 81 -	Implementacion plan de cobertura en su componente de acceso en las institucio	6,709,382,640.68	498,716,153.01	7,208,098,793.69
1301 - 5 - 1 2 4 1 81 1 -	GASTOS DE PÈRSONAL	6,456,382,640.00	150,093,540.01	6,606,476,180.01
1301 - 5 - 1 2 4 1 81 1 1 -	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,927,960,000.00	-201,471,951.68	4,726,488,048.32
1301 - 5 - 1 2 4 1 81 1 1 1 -	SUELDOS PERSONAL DE NOMINA	3,470,000,000.00	-152,585,597.68	3,317,414,402.32
1301 - 5 - 1 2 4 1 81 1 1 1 1 -	SUELDO	3,470,000,000.00	-152,585,597.68	3,317,414,402.32
1301 - 5 - 1 2 4 1 81 1 1 1 1 1 -	25 Sueldos Nomina Con Situacion de Fondos	3,470,000,000.00	-152,585,597.68	3,317,414,402.32
1301 - 5 - 1 2 4 1 81 1 1 2 -	25 Horas Extras y Dias Festivos	245,000,000.00	-20,000,000.00	225,000,000.00
1301 - 5 - 1 2 4 1 81 1 1 3 -	25 Indemnizacion Vacaciones	7,000,000.00	-370,706.00	6,629,294.00
1301 - 5 - 1 2 4 1 81 1 1 4 -	25 Prima Tecnica	309,000,000.00	1,408,950.00	310,408,950.00
1301 - 5 - 1 2 4 1 81 1 1 5 -	OTROS GASTOS SERVICIOS PERSONALES	896,960,000.00	-29,924,598.00	867,035,402.00
1301 - 5 - 1 2 4 1 81 1 1 5 1 -	25 Subsidio o Prima de Alimentacion	48,700,000.00	-2,034,093.00	46,665,907.00
1301 - 5 - 1 2 4 1 81 1 1 5 2 -	25 Auxilio de Transporte	65,329,000.00	-2,197,200.00	63,131,800.00
1301 - 5 - 1 2 4 1 81 1 1 5 3 -	25 Bonificacion por Servicios Prestados	114,000,000.00	-5,286,350.00	108,713,650.00
1301 - 5 - 1 2 4 1 81 1 1 5 4 -	25 Prima de Servicios	156,000,000.00	0.00	156,000,000.00

1301 - 5 - 1 2 4 1 81 1 1 5 5 - 25	Prima de Vacaciones	162,600,000.00	-7,625,041.00	154,974,959.00
1301 - 5 - 1 2 4 1 81 1 1 5 6 - 25	Prima de Navidad	318,800,000.00	-7,827,413.00	310,972,587.00
1301 - 5 - 1 2 4 1 81 1 1 5 7 - 25	Otras Remuneraciones No Factor Salarial	12,000,000.00	-4,140,800.00	7,859,200.00
1301 - 5 - 1 2 4 1 81 1 1 5 8 - 25	Bonificacion Especial de Recreacion	19,531,000.00	-813,701.00	18,717,299.00
<b>1301 - 5 - 1 2 4 1 81 1 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>20,000,000.00</b>	<b>180,000,000.00</b>	<b>200,000,000.00</b>
1301 - 5 - 1 2 4 1 81 1 2 2 - 25	Honorarios	20,000,000.00	-20,000,000.00	0.00
1301 - 5 - 1 2 4 1 81 1 2 3 - 25	Apoyo a las Instituciones Educativas del Depto	0.00	200,000,000.00	200,000,000.00
<b>1301 - 5 - 1 2 4 1 81 1 3 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>1,508,422,640.00</b>	<b>171,565,491.69</b>	<b>1,679,988,131.69</b>
<b>1301 - 5 - 1 2 4 1 81 1 3 1 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO.</b>	<b>767,308,640.00</b>	<b>-40,882,335.00</b>	<b>726,426,305.00</b>
1301 - 5 - 1 2 4 1 81 1 3 1 1 - 25	Caja de Compensacion.	161,754,000.00	-5,600,000.00	156,154,000.00
1301 - 5 - 1 2 4 1 81 1 3 1 2 - 25	Aportes Cesantias	54,000,000.00	25,726,498.00	79,726,498.00
1301 - 5 - 1 2 4 1 81 1 3 1 3 - 25	Aportes Salud	278,554,640.00	-36,698,153.00	241,856,487.00
1301 - 5 - 1 2 4 1 81 1 3 1 4 - 25	Aportes Pension.	253,000,000.00	-21,982,180.00	231,017,820.00
1301 - 5 - 1 2 4 1 81 1 3 1 5 - 25	Riesgos Profesionales.	20,000,000.00	-2,328,500.00	17,671,500.00
<b>1301 - 5 - 1 2 4 1 81 1 3 2 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO.</b>	<b>741,114,000.00</b>	<b>212,447,826.69</b>	<b>953,561,826.69</b>
1301 - 5 - 1 2 4 1 81 1 3 2 1 - 25	Servicio Nacional de Aprendizaje (SENA)	20,263,000.00	-1,800,000.00	18,463,000.00
1301 - 5 - 1 2 4 1 81 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar (I.C.B.F)	121,266,000.00	-13,600,000.00	107,666,000.00
1301 - 5 - 1 2 4 1 81 1 3 2 3 - 25	Escuelas Industriales e Institutos Tecnicos (Ley 21/82)	40,384,000.00	-1,000,000.00	39,384,000.00
1301 - 5 - 1 2 4 1 81 1 3 2 4 - 25	Escuela Superior de Administracion Publica (ESAP)	20,263,000.00	-500,000.00	19,763,000.00

1301 - 5 - 1 2 4 1 81 1 3 2 5 - 25	Aportes Cesantias	304,884,000.00	-9,750,330.00	295,133,670.00
1301 - 5 - 1 2 4 1 81 1 3 2 6 - 25	Aportes Salud	30,000,000.00	1,069,700.00	31,069,700.00
1301 - 5 - 1 2 4 1 81 1 3 2 7 - 25	Aportes Pension	204,054,000.00	4,202,867.00	208,256,867.00
1301 - 5 - 1 2 4 1 81 1 3 2 8 - 25	Cesantias Retroactividad Personal Activo	0.00	233,825,589.69	233,825,589.69
<b>1301 - 5 - 1 2 4 1 81 2 -</b>	<b>GASTOS GENERALES</b>	<b>233,000,000.68</b>	<b>-11,316,297.00</b>	<b>221,683,703.68</b>
<b>1301 - 5 - 1 2 4 1 81 2 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>60,000,000.00</b>	<b>2,100,000.00</b>	<b>62,100,000.00</b>
1301 - 5 - 1 2 4 1 81 2 1 1 - 25	Compra de Equipo	0.00	0.00	0.00
1301 - 5 - 1 2 4 1 81 2 1 2 - 25	Materiales y Suministros	0.00	4,500,000.00	4,500,000.00
1301 - 5 - 1 2 4 1 81 2 1 3 - 25	Dotacion (Ley 70/88)	60,000,000.00	-2,400,000.00	57,600,000.00
<b>1301 - 5 - 1 2 4 1 81 2 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>173,000,000.68</b>	<b>-13,416,297.00</b>	<b>159,583,703.68</b>
1301 - 5 - 1 2 4 1 81 2 2 1 - 25	Mantenimiento	0.00	2,900,000.00	2,900,000.00
1301 - 5 - 1 2 4 1 81 2 2 2 - 25	Servicios Publicos	8,000,000.00	-1,748,350.00	6,251,650.00
1301 - 5 - 1 2 4 1 81 2 2 3 - 25	Viaticos y Gastos de Viaje	5,000,000.00	-1,500,000.00	3,500,000.00
1301 - 5 - 1 2 4 1 81 2 2 4 - 25	Gastos de Transporte	2,000,000.00	-1,750,000.00	250,000.00
1301 - 5 - 1 2 4 1 81 2 2 5 - 25	Impresos y Publicaciones	0.00	150,000.00	150,000.00
1301 - 5 - 1 2 4 1 81 2 2 6 - 25	Seguros	150,000,000.00	-6,318,647.00	143,681,353.00
1301 - 5 - 1 2 4 1 81 2 2 7 - 25	Capacitacion Bienestar Social y Estimulos	3,000,000.00	-200,000.00	2,800,000.00
<b>1301 - 5 - 1 2 4 1 81 2 2 8 -</b>	<b>OTROS GASTOS GENERALES</b>	<b>5,000,000.68</b>	<b>-4,949,300.00</b>	<b>50,700.68</b>

1301 - 5 - 1 2 4 1 81 2 2 8 1 - 25	Comisiones Bancarias	5,000,000.68	-4,949,300.00	50,700.68
<b>1301 - 5 - 1 2 4 1 81 3 -</b>	<b>OTRAS TRANSFERENCIAS PRESTACION DE SERVICIOS</b>	<b>20,000,000.00</b>	<b>359,938,910.00</b>	<b>379,938,910.00</b>
1301 - 5 - 1 2 4 1 81 3 1 - 25	Sentencias y Conciliaciones	20,000,000.00	359,938,910.00	379,938,910.00
<b>1301 - 5 - 3 -</b>	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 -</b>	<b>POLITICA SOCIAL QUINDIO CON SEGURIDAD HUMANA Y COMPROM</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 4 -</b>	<b>SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 4 1 -</b>	<b>GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 4 1 76 -</b>	<b>Administracion de los recursos del sistema general de participaciones y otros pe</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 4 1 76 1 -</b>	<b>GASTOS DE PERSONAL</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
<b>1301 - 5 - 3 2 4 1 76 1 2 -</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>0.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>
1301 - 5 - 3 2 4 1 76 1 2 3 - 35	Apoyo a las instituciones educativas del departamento ( recurso 35)	0.00	139,724,335.00	139,724,335.00
	<b>Total Unidad</b>	<b>6,709,382,640.68</b>	<b>638,440,488.01</b>	<b>7,347,823,128.69</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
1302 - 5 - -	INVERSION	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 -	INVERSION DIRECTA	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 2 4 -	SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 2 4 1 -	GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 2 4 1 81 -	Implementacion plan de cobertura en su componente de acceso en las institucion	59,815,789,694.00	6,479,461,684.00	66,295,251,378.00
1302 - 5 - 1 2 4 1 81 1 -	GASTOS DE PÈRSONAL	51,085,528,344.00	4,517,267,372.00	55,602,795,716.00
1302 - 5 - 1 2 4 1 81 1 1 -	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,984,081,344.00	4,778,061,652.00	51,762,142,996.00
1302 - 5 - 1 2 4 1 81 1 1 1 -	SUELDOS PERSONAL DE NOMINA	42,049,826,577.00	3,333,040,638.00	45,382,867,215.00
1302 - 5 - 1 2 4 1 81 1 1 1 1 -	SUELDO	42,009,108,577.00	3,341,492,125.00	45,350,600,702.00
1302 - 5 - 1 2 4 1 81 1 1 1 1 1 -	25 Sueldos Nomina Con Situacion de Fondos	38,916,000,000.00	2,662,683,996.00	41,578,683,996.00
1302 - 5 - 1 2 4 1 81 1 1 1 1 2 -	26 Aportes Docentes Sin Situacion de Fondos	3,093,108,577.00	678,808,129.00	3,771,916,706.00
1302 - 5 - 1 2 4 1 81 1 1 1 1 2 - 25	Sobresueldos	40,718,000.00	-8,451,487.00	32,266,513.00
1302 - 5 - 1 2 4 1 81 1 1 1 2 - 25	Horas Extras y Dias Festivos	750,000,000.00	-67,065,792.00	682,934,208.00
1302 - 5 - 1 2 4 1 81 1 1 5 -	OTROS GASTOS SERVICIOS PERSONALES	4,184,254,767.00	1,512,086,806.00	5,696,341,573.00

1302 - 5 - 1 2 4 1 81 1 1 5 1 - 25	Subsidio o Prima de Alimentacion	310,949,000.00	-23,250,769.00	287,698,231.00
1302 - 5 - 1 2 4 1 81 1 1 5 2 - 25	Auxilio de Transporte	55,079,000.00	922,500.00	56,001,500.00
1302 - 5 - 1 2 4 1 81 1 1 5 5 - 25	Prima de Vacaciones	1,254,000,000.00	406,843,729.00	1,660,843,729.00
1302 - 5 - 1 2 4 1 81 1 1 5 6 - 25	Prima de Navidad	2,563,226,767.00	1,067,505,356.00	3,630,732,123.00
1302 - 5 - 1 2 4 1 81 1 1 5 9 - 25	Auxilio de Movilizacion.	1,000,000.00	27,426.00	1,027,426.00
1302 - 5 - 1 2 4 1 81 1 1 5 10 - 25	Estimulos a Docentes Rurales	0.00	0.00	0.00
1302 - 5 - 1 2 4 1 81 1 1 5 12 - 25	Bonificacion Escuelas Dificil Acceso	0.00	54,315,288.00	54,315,288.00
1302 - 5 - 1 2 4 1 81 1 1 5 13 - 25	Ascensos Costos Acumulados	0.00	5,723,276.00	5,723,276.00
<b>1302 - 5 - 1 2 4 1 81 1 3 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>4,101,447,000.00</b>	<b>-260,794,280.00</b>	<b>3,840,652,720.00</b>
<b>1302 - 5 - 1 2 4 1 81 1 3 1 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO.</b>	<b>1,829,916,000.00</b>	<b>-123,602,706.00</b>	<b>1,706,313,294.00</b>
1302 - 5 - 1 2 4 1 81 1 3 1 1 - 25	Caja de Compensacion.	1,829,916,000.00	-123,602,706.00	1,706,313,294.00
<b>1302 - 5 - 1 2 4 1 81 1 3 2 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO.</b>	<b>2,271,531,000.00</b>	<b>-137,191,574.00</b>	<b>2,134,339,426.00</b>
1302 - 5 - 1 2 4 1 81 1 3 2 1 - 25	Servicio Nacional de Aprendizaje (SENA)	226,142,000.00	-11,260,500.00	214,881,500.00
1302 - 5 - 1 2 4 1 81 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar (I.C.B.F)	1,364,510,000.00	-83,258,780.00	1,281,251,220.00
1302 - 5 - 1 2 4 1 81 1 3 2 3 - 25	Escuelas Industriales e Institutos Tecnicos (Ley 21/82)	454,737,000.00	-29,432,600.00	425,304,400.00
1302 - 5 - 1 2 4 1 81 1 3 2 4 - 25	Escuela Superior de Administracion Publica (ESAP)	226,142,000.00	-13,239,694.00	212,902,306.00
<b>1302 - 5 - 1 2 4 1 81 2 -</b>	<b>GASTOS GENERALES</b>	<b>86,000,000.00</b>	<b>-12,322,200.00</b>	<b>73,677,800.00</b>
<b>1302 - 5 - 1 2 4 1 81 2 1 -</b>	<b>ADQUISICION DE BIENES</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
1302 - 5 - 1 2 4 1 81 2 1 3 - 25	Dotacion (Ley 70/88)	56,000,000.00	0.00	56,000,000.00

<b>1302 - 5 - 1 2 4 1 81 2 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>30,000,000.00</b>	<b>-12,322,200.00</b>	<b>17,677,800.00</b>
1302 - 5 - 1 2 4 1 81 2 2 3 - 25	Viaticos y Gastos de Viaje	15,000,000.00	-9,444,700.00	5,555,300.00
1302 - 5 - 1 2 4 1 81 2 2 4 - 25	Gastos de Transporte	5,000,000.00	-4,260,000.00	740,000.00
1302 - 5 - 1 2 4 1 81 2 2 7 - 25	Capacitacion Bienestar Social y Estimulos	10,000,000.00	-8,500,000.00	1,500,000.00
1302 - 5 - 1 2 4 1 81 2 2 9 - 25	Reconocimiento de Servicios Prestados	0.00	9,882,500.00	9,882,500.00
<b>1302 - 5 - 1 2 4 1 81 3 -</b>	<b>OTRAS TRANSFERENCIAS PRESTACION DE SERVICIOS</b>	<b>20,000,000.00</b>	<b>-19,877,290.00</b>	<b>122,710.00</b>
1302 - 5 - 1 2 4 1 81 3 1 - 25	Sentencias y Conciliaciones	20,000,000.00	-20,000,000.00	0.00
1302 - 5 - 1 2 4 1 81 3 2 - 25	Gastos Judiciales	0.00	122,710.00	122,710.00
<b>1302 - 5 - 1 2 4 1 81 4 -</b>	<b>APORTES PATRONALES PERSONAL DOCENTE (Sin Situacion de Fondos)</b>	<b>8,624,261,350.00</b>	<b>1,994,393,802.00</b>	<b>10,618,655,152.00</b>
<b>1302 - 5 - 1 2 4 1 81 4 1 -</b>	<b>FONDO NACIONAL DE PRESTACIONES SOCIALES MAGISTERIO</b>	<b>8,624,261,350.00</b>	<b>1,994,393,802.00</b>	<b>10,618,655,152.00</b>
1302 - 5 - 1 2 4 1 81 4 1 1 - 26	Aportes Patronales (Sin Situacion de Fondos)	6,622,244,398.00	2,008,545,054.00	8,630,789,452.00
1302 - 5 - 1 2 4 1 81 4 1 2 - 26	Cancelacion Prestaciones Sociales (Sin Situacion de Fondos)	2,002,016,952.00	-14,151,252.00	1,987,865,700.00
	<b>Total Unidad</b>	<b>59,815,789,694.00</b>	<b>6,479,461,684.00</b>	<b>66,295,251,378.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

NTIFICACIÓN PRESUPUESTAL

CONCEPTO		APROPIACION		
		INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
1303 - 5 - -	INVERSION	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 -	INVERSION DIRECTA	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 2 4 -	SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 2 4 1 -	GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 2 4 1 81 -	Implementacion plan de cobertura en su componente de acceso en las institucio	7,952,210,940.00	254,525,381.00	8,206,736,321.00
1303 - 5 - 1 2 4 1 81 1 -	GASTOS DE PERSONAL	6,964,190,000.00	288,435,887.00	7,252,625,887.00
1303 - 5 - 1 2 4 1 81 1 1 -	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,460,443,000.00	294,204,407.00	6,754,647,407.00
1303 - 5 - 1 2 4 1 81 1 1 1 -	SUELDOS PERSONAL DE NOMINA	5,683,774,000.00	329,637,126.00	6,013,411,126.00
1303 - 5 - 1 2 4 1 81 1 1 1 1 -	SUELDO	4,467,971,000.00	287,092,906.00	4,755,063,906.00
1303 - 5 - 1 2 4 1 81 1 1 1 1 1 -	25 Sueldos Nomina Con Situacion de Fondos	4,002,971,000.00	270,098,444.00	4,273,069,444.00
1303 - 5 - 1 2 4 1 81 1 1 1 1 2 -	26 Aportes Docentes Sin Situacion de Fondos	465,000,000.00	16,994,462.00	481,994,462.00
1303 - 5 - 1 2 4 1 81 1 1 1 2 -	25 Sobresueldos	1,215,803,000.00	42,544,220.00	1,258,347,220.00
1303 - 5 - 1 2 4 1 81 1 1 2 -	25 Horas Extras y Dias Festivos	30,000,000.00	-15,940,729.00	14,059,271.00

<b>1303 - 5 - 1 2 4 1 81 1 1 5 -</b>	<b>OTROS GASTOS SERVICIOS PERSONALES</b>	<b>746,669,000.00</b>	<b>-19,491,990.00</b>	<b>727,177,010.00</b>
1303 - 5 - 1 2 4 1 81 1 1 5 1 - 25	Subsidio o Prima de Alimentacion	6,933,000.00	-1,391,357.00	5,541,643.00
1303 - 5 - 1 2 4 1 81 1 1 5 5 - 25	Prima de Vacaciones	231,377,000.00	-3,265,961.00	228,111,039.00
1303 - 5 - 1 2 4 1 81 1 1 5 6 - 25	Prima de Navidad	499,403,000.00	-13,683,752.00	485,719,248.00
1303 - 5 - 1 2 4 1 81 1 1 5 11 - 25	Estimulos Rectores y Directores por Cumplimiento Indicadores de Gestion	8,956,000.00	-1,150,920.00	7,805,080.00
<b>1303 - 5 - 1 2 4 1 81 1 3 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>503,747,000.00</b>	<b>-5,768,520.00</b>	<b>497,978,480.00</b>
<b>1303 - 5 - 1 2 4 1 81 1 3 1 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO.</b>	<b>217,206,000.00</b>	<b>0.00</b>	<b>217,206,000.00</b>
1303 - 5 - 1 2 4 1 81 1 3 1 1 - 25	Caja de Compensacion.	217,206,000.00	0.00	217,206,000.00
<b>1303 - 5 - 1 2 4 1 81 1 3 2 -</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO.</b>	<b>286,541,000.00</b>	<b>-5,768,520.00</b>	<b>280,772,480.00</b>
1303 - 5 - 1 2 4 1 81 1 3 2 1 - 25	Servicio Nacional de Aprendizaje (SENA)	29,561,000.00	-2,011,557.00	27,549,443.00
1303 - 5 - 1 2 4 1 81 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar (I.C.B.F)	170,556,000.00	0.00	170,556,000.00
1303 - 5 - 1 2 4 1 81 1 3 2 3 - 25	Escuelas Industriales e Institutos Tecnicos (Ley 21/82)	56,863,000.00	-1,745,406.00	55,117,594.00
1303 - 5 - 1 2 4 1 81 1 3 2 4 - 25	Escuela Superior de Administracion Publica (ESAP)	29,561,000.00	-2,011,557.00	27,549,443.00
<b>1303 - 5 - 1 2 4 1 81 2 -</b>	<b>GASTOS GENERALES</b>	<b>36,000,000.00</b>	<b>-23,910,506.00</b>	<b>12,089,494.00</b>
<b>1303 - 5 - 1 2 4 1 81 2 2 -</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>36,000,000.00</b>	<b>-23,910,506.00</b>	<b>12,089,494.00</b>
1303 - 5 - 1 2 4 1 81 2 2 3 - 25	Viaticos y Gastos de Viaje	20,000,000.00	-10,210,506.00	9,789,494.00
1303 - 5 - 1 2 4 1 81 2 2 4 - 25	Gastos de Transporte	6,000,000.00	-5,600,000.00	400,000.00
1303 - 5 - 1 2 4 1 81 2 2 7 - 25	Capacitacion Bienestar Social y Estimulos	10,000,000.00	-8,100,000.00	1,900,000.00

1303 - 5 - 1 2 4 1 81 3 -	OTRAS TRANSFERENCIAS PRESTACION DE SERVICIOS	10,000,000.00	-10,000,000.00	0.00
1303 - 5 - 1 2 4 1 81 3 1 - 25	Sentencias y Conciliaciones	10,000,000.00	-10,000,000.00	0.00
1303 - 5 - 1 2 4 1 81 4 -	APORTES PATRONALES PERSONAL DOCENTE (Sin Situacion de Fondos)	942,020,940.00	0.00	942,020,940.00
1303 - 5 - 1 2 4 1 81 4 1 -	FONDO NACIONAL DE PRESTACIONES SOCIALES MAGISTERIO	942,020,940.00	0.00	942,020,940.00
1303 - 5 - 1 2 4 1 81 4 1 1 - 26	Aportes Patronales (Sin Situacion de Fondos)	942,020,940.00	0.00	942,020,940.00
	<b>Total Unidad</b>	<b>7,952,210,940.00</b>	<b>254,525,381.00</b>	<b>8,206,736,321.00</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

CONCEPTO	APROPIACION		
	INICIAL 1	MODIFICACIONES 2	DEFINITIVA (a)
1304 - 5 - - INVERSION	500,000,000.00	1,089,463,691.39	1,589,463,691.39
1304 - 5 - 1 - INVERSION DIRECTA	500,000,000.00	841,296,968.29	1,341,296,968.29
1304 - 5 - 1 2 - POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	500,000,000.00	841,296,968.29	1,341,296,968.29

<b>1304 - 5 - 1 2 4 -</b>	<b>SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO</b>	<b>500,000,000.00</b>	<b>841,296,968.29</b>	<b>1,341,296,968.29</b>
<b>1304 - 5 - 1 2 4 2 -</b>	<b>FOMENTAR LA PERMANENCIA EN EL SECTOR EDUCATIVO.</b>	<b>50,000,000.00</b>	<b>319,736,000.00</b>	<b>369,736,000.00</b>
1304 - 5 - 1 2 4 2 83 - 25	Implantar el plan de cobertura en su componente de permanencia en el sistema educa	50,000,000.00	319,736,000.00	369,736,000.00
<b>1304 - 5 - 1 2 4 3 -</b>	<b>ALFABETIZACION.</b>	<b>50,000,000.00</b>	<b>-50,000,000.00</b>	<b>0.00</b>
1304 - 5 - 1 2 4 3 84 - 25	Apoyo a las estrategias de alfabetizacion en las instituciones educativas.	50,000,000.00	-50,000,000.00	0.00
<b>1304 - 5 - 1 2 4 5 -</b>	<b>IMPLEMENTACION DE ESPECIALIDADES Y MODELOS EDUCATIVOS</b>	<b>200,000,000.00</b>	<b>-188,840,000.00</b>	<b>11,160,000.00</b>
1304 - 5 - 1 2 4 5 85 - 25	Aplicacion de modelos educativos flexibles para la formacion integral a poblacion vu	200,000,000.00	-188,840,000.00	11,160,000.00
<b>1304 - 5 - 1 2 4 7 -</b>	<b>EDUCACION INCLUSIVA CON CALIDAD Y PERTINENCIA</b>	<b>100,000,000.00</b>	<b>26,791,478.29</b>	<b>126,791,478.29</b>
1304 - 5 - 1 2 4 7 87 - 25	Apoyo en la trasformacion pedagogica para la calidad de la educacion en el departan	100,000,000.00	26,791,478.29	126,791,478.29
<b>1304 - 5 - 1 2 4 9 -</b>	<b>SISTEMA EDUCATIVO CON ENFASIS EN LA FORMACION PARA EL TI</b>	<b>100,000,000.00</b>	<b>733,609,490.00</b>	<b>833,609,490.00</b>
1304 - 5 - 1 2 4 9 90 - 25	Implantacion del plan de bilinguismo "ser quindiano en dos idiomas" en las institucio	100,000,000.00	0.00	100,000,000.00
1304 - 5 - 1 2 4 9 94 - 26	Implantación Red de Conexión total en las Instituciones Educativas del Departament	0.00	733,609,490.00	733,609,490.00
<b>1304 - 5 - 3 -</b>	<b>INVERSION RESERVA 2.009</b>	<b>0.00</b>	<b>248,166,723.10</b>	<b>248,166,723.10</b>
<b>1304 - 5 - 3 2 -</b>	<b>POLITICA SOCIAL QUINDIO CON SEGURIDAD HUMANA Y COMPROM</b>	<b>0.00</b>	<b>248,166,723.10</b>	<b>248,166,723.10</b>
<b>1304 - 5 - 3 2 4 -</b>	<b>SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO</b>	<b>0.00</b>	<b>248,166,723.10</b>	<b>248,166,723.10</b>
<b>1304 - 5 - 3 2 4 4 -</b>	<b>DOTACION Y MANTENIMIENTO DE LAS INSTITUCIONES EDUCATIVAS</b>	<b>0.00</b>	<b>248,166,723.10</b>	<b>248,166,723.10</b>
1304 - 5 - 3 2 4 4 124 - 56	Construccion y mantenimientode la infraestructura fisica de la institucion educativa k	0.00	84,810,909.00	84,810,909.00
1304 - 5 - 3 2 4 4 125 - 56	Construccion de la infraestructura fisica de la institucion educativa policarpa salavarr	0.00	59,049,873.00	59,049,873.00

1304 - 5 - 3 2 4 4 127 - 25	Implementacion red de conexion total en las instituciones educativas del Departamen	0.00	104,305,941.10	104,305,941.10
<b>Total Unidad</b>		<b>500,000,000.00</b>	<b>1,089,463,691.39</b>	<b>1,589,463,691.39</b>

**GOBERNACION DEL QUINDIO**

**INFORME MENSUAL DE EJECUCION**

**VIGENCIA:**

**2,010 RECURSO:**

**NTIFICACIÓN PRESUPUESTAL**

**APROPIACION**

CONCEPTO		INICIAL	MODIFICACIONES	DEFINITIVA
		1	2	(a)
1305 - 5 - -	INVERSION	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 -	INVERSION DIRECTA	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 2 -	POLITICA SOCIAL "QUINDIO CON SEGURIDAD HUMANA Y COMPRO	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 2 4 -	SISTEMA EDUCATIVO ARTICULADO AL SISTEMA PRODUCTIVO	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 2 4 1 -	GARANTIZAR EL ACCESO AL SISTEMA EDUCATIVO	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 2 4 1 81 -	Implementacion plan de cobertura en su componente de acceso en las institucio	0.00	2,697,027,682.92	2,697,027,682.92
1305 - 5 - 1 2 4 1 81 1 -	GASTOS DE PÈRSONAL	0.00	2,697,027,682.92	2,697,027,682.92

1305 - 5 - 1 2 4 1 81 1 1 -	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>0.00</b>	<b>2,697,027,682.92</b>	<b>2,697,027,682.92</b>
1305 - 5 - 1 2 4 1 81 1 1 6 -	<b>HOMOLOGACION</b>	<b>0.00</b>	<b>2,697,027,682.92</b>	<b>2,697,027,682.92</b>
1305 - 5 - 1 2 4 1 81 1 1 6 1 - 25	Deuda Indexada Prestación de Servicios Asociados a la Nómina	0.00	1,380,414,886.92	1,380,414,886.92
1305 - 5 - 1 2 4 1 81 1 1 6 2 - 25	Reintegros Fondos de Pensión y Salud	0.00	11,394,138.00	11,394,138.00
1305 - 5 - 1 2 4 1 81 1 1 6 3 - 25	Reintegros,Municipio de Armenia -Homologación	0.00	1,305,218,658.00	1,305,218,658.00
	<b>Total Unidad</b>	<b>0.00</b>	<b>2,697,027,682.92</b>	<b>2,697,027,682.92</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

01

**ASAMBLEA**

**APROPIACION**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES		PAGOS 7	APROPIACION	
		6			Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
1,321,029,699.22	1,321,029,699.22	1,321,029,699.22		1,321,029,699.22	14,149,293.78	0.00
1,256,887,774.00	1,256,887,774.00	1,256,887,774.00		1,256,887,774.00	13,647,519.00	0.00
1,256,887,774.00	1,256,887,774.00	1,256,887,774.00		1,256,887,774.00	13,647,519.00	0.00
866,079,682.00	866,079,682.00	866,079,682.00		866,079,682.00	6,682,289.00	0.00
48,932,800.00	48,932,800.00	48,932,800.00		48,932,800.00	0.00	0.00
2,741,333.00	2,741,333.00	2,741,333.00		2,741,333.00	5.00	0.00
104,966,833.00	104,966,833.00	104,966,833.00		104,966,833.00	0.00	0.00
2,038,867.00	2,038,867.00	2,038,867.00		2,038,867.00	17,133.00	0.00
271,849.00	271,849.00	271,849.00		271,849.00	3,151.00	0.00

707,128,000.00	707,128,000.00	707,128,000.00	707,128,000.00	6,662,000.00	0.00
<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
29,250,000.00	29,250,000.00	29,250,000.00	29,250,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>281,452,992.00</b>	<b>281,452,992.00</b>	<b>281,452,992.00</b>	<b>281,452,992.00</b>	<b>3,507,330.00</b>	<b>0.00</b>
103,676,935.00	103,676,935.00	103,676,935.00	103,676,935.00	1,375,065.00	0.00
66,796,400.00	66,796,400.00	66,796,400.00	66,796,400.00	1,420,600.00	0.00
64,482,100.00	64,482,100.00	64,482,100.00	64,482,100.00	390,900.00	0.00
3,959,700.00	3,959,700.00	3,959,700.00	3,959,700.00	0.00	0.00
30,367,000.00	30,367,000.00	30,367,000.00	30,367,000.00	159,000.00	0.00
12,170,857.00	12,170,857.00	12,170,857.00	12,170,857.00	161,765.00	0.00
<b>68,105,100.00</b>	<b>68,105,100.00</b>	<b>68,105,100.00</b>	<b>68,105,100.00</b>	<b>3,457,900.00</b>	<b>0.00</b>
10,042,500.00	10,042,500.00	10,042,500.00	10,042,500.00	500.00	0.00
20,112,800.00	20,112,800.00	20,112,800.00	20,112,800.00	3,248,200.00	0.00
<b>37,949,800.00</b>	<b>37,949,800.00</b>	<b>37,949,800.00</b>	<b>37,949,800.00</b>	<b>209,200.00</b>	<b>0.00</b>
3,791,400.00	3,791,400.00	3,791,400.00	3,791,400.00	24,600.00	0.00
22,772,300.00	22,772,300.00	22,772,300.00	22,772,300.00	122,700.00	0.00

3,791,400.00	3,791,400.00	3,791,400.00	3,791,400.00	24,601.00	0.00
7,594,700.00	7,594,700.00	7,594,700.00	7,594,700.00	37,299.00	0.00
<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>141,774.78</b>	<b>0.00</b>
<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>141,774.78</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>61,501,925.22</b>	<b>141,774.78</b>	<b>0.00</b>
39,578,833.00	39,578,833.00	39,578,833.00	39,578,833.00	141,774.78	0.00
892,287.22	892,287.22	892,287.22	892,287.22	0.00	0.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
8,330,805.00	8,330,805.00	8,330,805.00	8,330,805.00	0.00	0.00
7,700,000.00	7,700,000.00	7,700,000.00	7,700,000.00	0.00	0.00
<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
2,640,000.00	2,640,000.00	2,640,000.00	2,640,000.00	360,000.00	0.00
<b>1,321,029,699.22</b>	<b>1,321,029,699.22</b>	<b>1,321,029,699.22</b>	<b>1,321,029,699.22</b>	<b>14,149,293.78</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

02

**CONTRALORIA**

**APROPIACION**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES 6	PAGOS 7	Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
1,601,359,929.00	1,601,359,929.00	1,601,359,929.00	1,601,359,929.00	10,224,248.42	0.00
1,309,776,269.00	1,309,776,269.00	1,309,776,269.00	1,309,776,269.00	9,380,557.42	0.00
1,309,776,269.00	1,309,776,269.00	1,309,776,269.00	1,309,776,269.00	9,380,557.42	0.00
762,370,359.00	762,370,359.00	762,370,359.00	762,370,359.00	0.00	0.00
572,713,302.00	572,713,302.00	572,713,302.00	572,713,302.00	0.00	0.00
7,625,976.00	7,625,976.00	7,625,976.00	7,625,976.00	0.00	0.00
44,998,000.00	44,998,000.00	44,998,000.00	44,998,000.00	0.00	0.00
57,459,303.00	57,459,303.00	57,459,303.00	57,459,303.00	0.00	0.00
26,016,971.00	26,016,971.00	26,016,971.00	26,016,971.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

30,633,220.00	30,633,220.00	30,633,220.00	30,633,220.00	0.00	0.00
966,016.00	966,016.00	966,016.00	966,016.00	0.00	0.00
738,000.00	738,000.00	738,000.00	738,000.00	0.00	0.00
5,281,662.00	5,281,662.00	5,281,662.00	5,281,662.00	0.00	0.00
15,937,909.00	15,937,909.00	15,937,909.00	15,937,909.00	0.00	0.00
<b>262,515,699.00</b>	<b>262,515,699.00</b>	<b>262,515,699.00</b>	<b>262,515,699.00</b>	<b>9,330,050.00</b>	<b>0.00</b>
234,130,000.00	234,130,000.00	234,130,000.00	234,130,000.00	91,330.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
20,191,459.00	20,191,459.00	20,191,459.00	20,191,459.00	9,238,720.00	0.00
5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00	0.00	0.00
2,394,240.00	2,394,240.00	2,394,240.00	2,394,240.00	0.00	0.00
<b>188,687,966.00</b>	<b>188,687,966.00</b>	<b>188,687,966.00</b>	<b>188,687,966.00</b>	<b>50,507.42</b>	<b>0.00</b>
5,829,721.00	5,829,721.00	5,829,721.00	5,829,721.00	0.00	0.00
96,817,219.00	96,817,219.00	96,817,219.00	96,817,219.00	0.42	0.00
18,226,585.00	18,226,585.00	18,226,585.00	18,226,585.00	0.00	0.00
39,937,141.00	39,937,141.00	39,937,141.00	39,937,141.00	0.00	0.00
3,224,500.00	3,224,500.00	3,224,500.00	3,224,500.00	50,507.00	0.00
24,652,800.00	24,652,800.00	24,652,800.00	24,652,800.00	0.00	0.00
<b>96,202,245.00</b>	<b>96,202,245.00</b>	<b>96,202,245.00</b>	<b>96,202,245.00</b>	<b>0.00</b>	<b>0.00</b>

55,754,491.00	55,754,491.00	55,754,491.00	55,754,491.00	0.00	0.00
9,614,154.00	9,614,154.00	9,614,154.00	9,614,154.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>30,833,600.00</b>	<b>30,833,600.00</b>	<b>30,833,600.00</b>	<b>30,833,600.00</b>	<b>0.00</b>	<b>0.00</b>
3,090,600.00	3,090,600.00	3,090,600.00	3,090,600.00	0.00	0.00
18,493,400.00	18,493,400.00	18,493,400.00	18,493,400.00	0.00	0.00
3,090,600.00	3,090,600.00	3,090,600.00	3,090,600.00	0.00	0.00
6,159,000.00	6,159,000.00	6,159,000.00	6,159,000.00	0.00	0.00
<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>843,691.00</b>	<b>0.00</b>
<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>282,901,872.00</b>	<b>843,691.00</b>	<b>0.00</b>
<b>106,347,301.00</b>	<b>106,347,301.00</b>	<b>106,347,301.00</b>	<b>106,347,301.00</b>	<b>609,600.00</b>	<b>0.00</b>
30,350,433.00	30,350,433.00	30,350,433.00	30,350,433.00	228,108.00	0.00
55,438,005.00	55,438,005.00	55,438,005.00	55,438,005.00	0.00	0.00
19,020,703.00	19,020,703.00	19,020,703.00	19,020,703.00	381,492.00	0.00
1,538,160.00	1,538,160.00	1,538,160.00	1,538,160.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>176,554,571.00</b>	<b>176,554,571.00</b>	<b>176,554,571.00</b>	<b>176,554,571.00</b>	<b>234,091.00</b>	<b>0.00</b>
61,797,986.00	61,797,986.00	61,797,986.00	61,797,986.00	234,091.00	0.00

20,109,609.00	20,109,609.00	20,109,609.00	20,109,609.00	0.00	0.00
5,535,950.00	5,535,950.00	5,535,950.00	5,535,950.00	0.00	0.00
9,452,400.00	9,452,400.00	9,452,400.00	9,452,400.00	0.00	0.00
3,915,127.00	3,915,127.00	3,915,127.00	3,915,127.00	0.00	0.00
8,739,379.00	8,739,379.00	8,739,379.00	8,739,379.00	0.00	0.00
4,979,626.00	4,979,626.00	4,979,626.00	4,979,626.00	0.00	0.00
5,817,774.00	5,817,774.00	5,817,774.00	5,817,774.00	0.00	0.00
11,262,861.00	11,262,861.00	11,262,861.00	11,262,861.00	0.00	0.00
31,829,729.00	31,829,729.00	31,829,729.00	31,829,729.00	0.00	0.00
13,114,130.00	13,114,130.00	13,114,130.00	13,114,130.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>8,681,788.00</b>	<b>0.00</b>	<b>0.00</b>
8,681,788.00	8,681,788.00	8,681,788.00	8,681,788.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>1,601,359,929.00</b>	<b>1,601,359,929.00</b>	<b>1,601,359,929.00</b>	<b>1,601,359,929.00</b>	<b>10,224,248.42</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0304

**DEPTO DE ASUNTOS ADMINISTRATIVOS**

**APROPIACION**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES		PAGOS 7	Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
		6				
28,857,094,568.67	28,847,094,568.67	28,847,094,568.67		28,847,094,568.67	880,209,373.50	0.00
9,037,064,712.00	9,037,064,712.00	9,037,064,712.00		9,037,064,712.00	335,448,961.40	0.00
9,037,064,712.00	9,037,064,712.00	9,037,064,712.00		9,037,064,712.00	335,448,961.40	0.00
6,365,696,535.00	6,365,696,535.00	6,365,696,535.00		6,365,696,535.00	67,019,557.00	0.00
5,338,311,759.00	5,338,311,759.00	5,338,311,759.00		5,338,311,759.00	12,904,333.00	0.00
0.00	0.00	0.00		0.00	0.00	0.00
157,403,453.00	157,403,453.00	157,403,453.00		157,403,453.00	1,596,547.00	0.00
460,120,403.00	460,120,403.00	460,120,403.00		460,120,403.00	37,879,597.00	0.00
28,462,193.00	28,462,193.00	28,462,193.00		28,462,193.00	2,537,807.00	0.00
291,811,570.00	291,811,570.00	291,811,570.00		291,811,570.00	7,688,430.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00
21,022,750.00	21,022,750.00	21,022,750.00	21,022,750.00	977,250.00	0.00
38,328,012.00	38,328,012.00	38,328,012.00	38,328,012.00	1,671,988.00	0.00
30,236,395.00	30,236,395.00	30,236,395.00	30,236,395.00	1,763,605.00	0.00
<b>671,071,249.00</b>	<b>671,071,249.00</b>	<b>671,071,249.00</b>	<b>671,071,249.00</b>	<b>32,599,750.00</b>	<b>0.00</b>
398,655,330.00	398,655,330.00	398,655,330.00	398,655,330.00	4,916,669.00	0.00
52,388,044.00	52,388,044.00	52,388,044.00	52,388,044.00	25,611,956.00	0.00
217,749,000.00	217,749,000.00	217,749,000.00	217,749,000.00	1,250,000.00	0.00
2,278,875.00	2,278,875.00	2,278,875.00	2,278,875.00	821,125.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>1,273,283,036.00</b>	<b>1,273,283,036.00</b>	<b>1,273,283,036.00</b>	<b>1,273,283,036.00</b>	<b>173,870,246.40</b>	<b>0.00</b>
192,450,227.00	192,450,227.00	192,450,227.00	192,450,227.00	127,549,773.00	0.00
386,443,700.00	386,443,700.00	386,443,700.00	386,443,700.00	20,556,300.00	0.00
442,029,400.00	442,029,400.00	442,029,400.00	442,029,400.00	16,026,900.00	0.00
28,942,809.00	28,942,809.00	28,942,809.00	28,942,809.00	1,485,873.40	0.00
223,416,900.00	223,416,900.00	223,416,900.00	223,416,900.00	8,251,400.00	0.00
<b>727,013,892.00</b>	<b>727,013,892.00</b>	<b>727,013,892.00</b>	<b>727,013,892.00</b>	<b>61,959,408.00</b>	<b>0.00</b>
171,960,292.00	171,960,292.00	171,960,292.00	171,960,292.00	45,039,708.00	0.00

259,886,400.00	259,886,400.00	259,886,400.00	259,886,400.00	6,613,600.00	0.00
16,069,800.00	16,069,800.00	16,069,800.00	16,069,800.00	1,803,500.00	0.00
<b>279,097,400.00</b>	<b>279,097,400.00</b>	<b>279,097,400.00</b>	<b>279,097,400.00</b>	<b>8,502,600.00</b>	<b>0.00</b>
27,934,900.00	27,934,900.00	27,934,900.00	27,934,900.00	565,100.00	0.00
167,424,400.00	167,424,400.00	167,424,400.00	167,424,400.00	5,575,600.00	0.00
27,934,900.00	27,934,900.00	27,934,900.00	27,934,900.00	665,100.00	0.00
55,803,200.00	55,803,200.00	55,803,200.00	55,803,200.00	1,696,800.00	0.00
<b>3,806,174,106.80</b>	<b>3,796,174,106.80</b>	<b>3,796,174,106.80</b>	<b>3,796,174,106.80</b>	<b>353,700,994.51</b>	<b>0.00</b>
<b>3,806,174,106.80</b>	<b>3,796,174,106.80</b>	<b>3,796,174,106.80</b>	<b>3,796,174,106.80</b>	<b>353,700,994.51</b>	<b>0.00</b>
<b>600,458,925.84</b>	<b>600,458,925.84</b>	<b>600,458,925.84</b>	<b>600,458,925.84</b>	<b>13,120,588.16</b>	<b>0.00</b>
168,117,360.00	168,117,360.00	168,117,360.00	168,117,360.00	0.00	0.00
415,485,405.84	415,485,405.84	415,485,405.84	415,485,405.84	13,120,588.16	0.00
16,856,160.00	16,856,160.00	16,856,160.00	16,856,160.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>2,983,844,645.36</b>	<b>2,973,844,645.36</b>	<b>2,973,844,645.36</b>	<b>2,973,844,645.36</b>	<b>335,450,941.95</b>	<b>0.00</b>
204,805,820.00	204,805,820.00	204,805,820.00	204,805,820.00	5,194,180.00	0.00
586,981,925.00	586,981,925.00	586,981,925.00	586,981,925.00	10,214,999.00	0.00

186,634,884.00	186,634,884.00	186,634,884.00	186,634,884.00	18,953,106.00	0.00
148,685,305.00	148,685,305.00	148,685,305.00	148,685,305.00	20,268,535.00	0.00
69,336,000.00	69,336,000.00	69,336,000.00	69,336,000.00	5,764,000.00	0.00
508,487,662.36	508,487,662.36	508,487,662.36	508,487,662.36	18,363,165.64	0.00
32,484,407.00	32,484,407.00	32,484,407.00	32,484,407.00	3,163,747.31	0.00
303,663,239.00	293,663,239.00	293,663,239.00	293,663,239.00	10,065,181.00	0.00
23,673,000.00	23,673,000.00	23,673,000.00	23,673,000.00	0.00	0.00
45,655,015.00	45,655,015.00	45,655,015.00	45,655,015.00	2,200,000.00	0.00
709,780,161.00	709,780,161.00	709,780,161.00	709,780,161.00	9,191,255.00	0.00
0.00	0.00	0.00	0.00	228,000,000.00	0.00
155,733,727.00	155,733,727.00	155,733,727.00	155,733,727.00	3,766,273.00	0.00
7,923,500.00	7,923,500.00	7,923,500.00	7,923,500.00	306,500.00	0.00
<b>221,870,535.60</b>	<b>221,870,535.60</b>	<b>221,870,535.60</b>	<b>221,870,535.60</b>	<b>5,129,464.40</b>	<b>0.00</b>
221,870,535.60	221,870,535.60	221,870,535.60	221,870,535.60	5,129,464.40	0.00
<b>16,013,855,749.87</b>	<b>16,013,855,749.87</b>	<b>16,013,855,749.87</b>	<b>16,013,855,749.87</b>	<b>191,059,417.59</b>	<b>0.00</b>
<b>5,832,049,236.00</b>	<b>5,832,049,236.00</b>	<b>5,832,049,236.00</b>	<b>5,832,049,236.00</b>	<b>135,175,575.18</b>	<b>0.00</b>
1,190,760,420.00	1,190,760,420.00	1,190,760,420.00	1,190,760,420.00	100,902,532.00	0.00
4,151,341,452.00	4,151,341,452.00	4,151,341,452.00	4,151,341,452.00	24,185,608.18	0.00
230,034,799.00	230,034,799.00	230,034,799.00	230,034,799.00	0.00	0.00

259,912,565.00	259,912,565.00	259,912,565.00	259,912,565.00	10,087,435.00	0.00
<b>9,294,746,422.66</b>	<b>9,294,746,422.66</b>	<b>9,294,746,422.66</b>	<b>9,294,746,422.66</b>	<b>55,883,842.21</b>	<b>0.00</b>
249,907,291.00	249,907,291.00	249,907,291.00	249,907,291.00	3,592,709.00	0.00
<b>4,208,003,253.00</b>	<b>4,208,003,253.00</b>	<b>4,208,003,253.00</b>	<b>4,208,003,253.00</b>	<b>8,603.26</b>	<b>0.00</b>
4,208,003,253.00	4,208,003,253.00	4,208,003,253.00	4,208,003,253.00	8,603.26	0.00
<b>4,629,911,983.15</b>	<b>4,629,911,983.15</b>	<b>4,629,911,983.15</b>	<b>4,629,911,983.15</b>	<b>40,307,717.46</b>	<b>0.00</b>
3,224,062,791.00	3,224,062,791.00	3,224,062,791.00	3,224,062,791.00	16,998,006.02	0.00
266,254,501.40	266,254,501.40	266,254,501.40	266,254,501.40	3,745,498.60	0.00
1,139,594,690.75	1,139,594,690.75	1,139,594,690.75	1,139,594,690.75	19,564,212.84	0.00
0.00	0.00	0.00	0.00	8,669,508.00	0.00
206,923,895.51	206,923,895.51	206,923,895.51	206,923,895.51	3,305,304.49	0.00
<b>887,060,091.21</b>	<b>887,060,091.21</b>	<b>887,060,091.21</b>	<b>887,060,091.21</b>	<b>0.20</b>	<b>0.00</b>
887,060,091.21	887,060,091.21	887,060,091.21	887,060,091.21	0.20	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>0.00</b>	<b>0.00</b>

<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>29,283,082.00</b>	<b>0.00</b>	<b>0.00</b>
29,283,082.00	29,283,082.00	29,283,082.00	29,283,082.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>28,886,377,650.67</b>	<b>28,876,377,650.67</b>	<b>28,876,377,650.67</b>	<b>28,876,377,650.67</b>	<b>880,209,373.50</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0305

**DEPTO ADTIVO DE PLANEACIÓN**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
2,078,230,388.00	2,040,580,388.00	2,036,202,388.00	2,036,202,388.00	340,228.00	0.00
2,043,230,388.00	2,005,580,388.00	2,001,202,388.00	2,001,202,388.00	340,228.00	0.00
1,235,680,388.00	1,198,030,388.00	1,193,652,388.00	1,193,652,388.00	340,228.00	0.00
347,300,000.00	347,300,000.00	347,300,000.00	347,300,000.00	0.00	0.00
47,300,000.00	47,300,000.00	47,300,000.00	47,300,000.00	0.00	0.00

47,300,000.00	47,300,000.00	47,300,000.00	47,300,000.00	0.00	0.00
<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>888,380,388.00</b>	<b>850,730,388.00</b>	<b>846,352,388.00</b>	<b>846,352,388.00</b>	<b>340,228.00</b>	<b>0.00</b>
<b>888,380,388.00</b>	<b>850,730,388.00</b>	<b>846,352,388.00</b>	<b>846,352,388.00</b>	<b>340,228.00</b>	<b>0.00</b>
500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
388,380,388.00	350,730,388.00	346,352,388.00	346,352,388.00	340,228.00	0.00
<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00

<b>257,550,000.00</b>	<b>257,550,000.00</b>	<b>257,550,000.00</b>	<b>257,550,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>236,550,000.00</b>	<b>236,550,000.00</b>	<b>236,550,000.00</b>	<b>236,550,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>124,950,000.00</b>	<b>124,950,000.00</b>	<b>124,950,000.00</b>	<b>124,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
65,100,000.00	65,100,000.00	65,100,000.00	65,100,000.00	0.00	0.00
59,850,000.00	59,850,000.00	59,850,000.00	59,850,000.00	0.00	0.00
<b>96,600,000.00</b>	<b>96,600,000.00</b>	<b>96,600,000.00</b>	<b>96,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
96,600,000.00	96,600,000.00	96,600,000.00	96,600,000.00	0.00	0.00
<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
<b>2,078,230,388.00</b>	<b>2,040,580,388.00</b>	<b>2,036,202,388.00</b>	<b>2,036,202,388.00</b>	<b>340,228.00</b>	<b>0.00</b>



NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0307

**SECRETARIA DE HACIENDA**

**APROPIACION**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES 6	PAGOS 7	Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
32,080,486,657.97	32,080,486,657.97	32,003,736,657.97	32,003,736,657.97	176,667,859.33	0.00
597,514,576.00	597,514,576.00	520,764,576.00	520,764,576.00	43,764,783.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
597,514,576.00	597,514,576.00	520,764,576.00	520,764,576.00	43,764,783.00	0.00
597,514,576.00	597,514,576.00	520,764,576.00	520,764,576.00	43,764,783.00	0.00
597,514,576.00	597,514,576.00	520,764,576.00	520,764,576.00	43,764,783.00	0.00
8,604,204.00	8,604,204.00	8,604,204.00	8,604,204.00	8,047,101.00	0.00

588,910,372.00	588,910,372.00	512,160,372.00	512,160,372.00	35,717,682.00	0.00
<b>31,482,972,081.97</b>	<b>31,482,972,081.97</b>	<b>31,482,972,081.97</b>	<b>31,482,972,081.97</b>	<b>132,903,076.33</b>	<b>0.00</b>
2,543,073,061.94	2,543,073,061.94	2,543,073,061.94	2,543,073,061.94	30,269,080.06	0.00
2,543,073,061.94	2,543,073,061.94	2,543,073,061.94	2,543,073,061.94	30,269,080.06	0.00
<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
2,443,073,061.94	2,443,073,061.94	2,443,073,061.94	2,443,073,061.94	30,269,080.06	0.00
1,793,727,920.94	1,793,727,920.94	1,793,727,920.94	1,793,727,920.94	0.06	0.00
270,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	0.00
379,345,141.00	379,345,141.00	379,345,141.00	379,345,141.00	30,269,080.00	0.00
<b>28,939,899,020.03</b>	<b>28,939,899,020.03</b>	<b>28,939,899,020.03</b>	<b>28,939,899,020.03</b>	<b>102,633,996.27</b>	<b>0.00</b>
<b>28,095,059,443.00</b>	<b>28,095,059,443.00</b>	<b>28,095,059,443.00</b>	<b>28,095,059,443.00</b>	<b>82,299,578.00</b>	<b>0.00</b>
2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	0.00	0.00
2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	0.00	0.00
<b>23,071,576,461.00</b>	<b>23,071,576,461.00</b>	<b>23,071,576,461.00</b>	<b>23,071,576,461.00</b>	<b>22,299,578.00</b>	<b>0.00</b>
6,499,109,047.00	6,499,109,047.00	6,499,109,047.00	6,499,109,047.00	0.00	0.00
9,420,531,656.00	9,420,531,656.00	9,420,531,656.00	9,420,531,656.00	0.00	0.00
3,124,046,075.00	3,124,046,075.00	3,124,046,075.00	3,124,046,075.00	0.00	0.00
3,694,648,411.00	3,694,648,411.00	3,694,648,411.00	3,694,648,411.00	0.00	0.00

333,241,272.00	333,241,272.00	333,241,272.00	333,241,272.00	22,299,578.00	0.00
<b>2,352,388,652.00</b>	<b>2,352,388,652.00</b>	<b>2,352,388,652.00</b>	<b>2,352,388,652.00</b>	<b>0.00</b>	<b>0.00</b>
2,352,388,652.00	2,352,388,652.00	2,352,388,652.00	2,352,388,652.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	20,000,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	20,000,000.00	0.00
<b>142,960,000.00</b>	<b>142,960,000.00</b>	<b>142,960,000.00</b>	<b>142,960,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
142,960,000.00	142,960,000.00	142,960,000.00	142,960,000.00	20,000,000.00	0.00
<b>844,839,577.03</b>	<b>844,839,577.03</b>	<b>844,839,577.03</b>	<b>844,839,577.03</b>	<b>20,334,418.27</b>	<b>0.00</b>
<b>34,999,999.51</b>	<b>34,999,999.51</b>	<b>34,999,999.51</b>	<b>34,999,999.51</b>	<b>0.49</b>	<b>0.00</b>
34,999,999.51	34,999,999.51	34,999,999.51	34,999,999.51	0.49	0.00
<b>455,088,275.30</b>	<b>455,088,275.30</b>	<b>455,088,275.30</b>	<b>455,088,275.30</b>	<b>0.00</b>	<b>0.00</b>
76,759,164.55	76,759,164.55	76,759,164.55	76,759,164.55	0.00	0.00
230,722,914.00	230,722,914.00	230,722,914.00	230,722,914.00	0.00	0.00
147,606,196.75	147,606,196.75	147,606,196.75	147,606,196.75	0.00	0.00

<b>156,899,999.88</b>	<b>156,899,999.88</b>	<b>156,899,999.88</b>	<b>156,899,999.88</b>	<b>0.12</b>	<b>0.00</b>
94,999,999.88	94,999,999.88	94,999,999.88	94,999,999.88	0.12	0.00
61,900,000.00	61,900,000.00	61,900,000.00	61,900,000.00	0.00	0.00
<b>187,821,302.34</b>	<b>187,821,302.34</b>	<b>187,821,302.34</b>	<b>187,821,302.34</b>	<b>5,364,417.66</b>	<b>0.00</b>
153,185,720.00	153,185,720.00	153,185,720.00	153,185,720.00	0.00	0.00
34,635,582.34	34,635,582.34	34,635,582.34	34,635,582.34	5,364,417.66	0.00
<b>5,030,000.00</b>	<b>5,030,000.00</b>	<b>5,030,000.00</b>	<b>5,030,000.00</b>	<b>14,970,000.00</b>	<b>0.00</b>
5,030,000.00	5,030,000.00	5,030,000.00	5,030,000.00	14,970,000.00	0.00
<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
<b>32,080,486,657.97</b>	<b>32,080,486,657.97</b>	<b>32,003,736,657.97</b>	<b>32,003,736,657.97</b>	<b>176,667,859.33</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0308

**SECRETARIA DE INFRAESTRUCTURA**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
<b>34,996,548,092.91</b>	<b>23,558,731,646.91</b>	<b>13,096,743,975.00</b>	<b>13,096,743,975.00</b>	<b>14,336,180,351.33</b>	<b>0.00</b>
<b>30,597,360,237.50</b>	<b>19,159,543,791.50</b>	<b>9,739,072,976.00</b>	<b>9,739,072,976.00</b>	<b>14,311,617,993.33</b>	<b>0.00</b>
<b>30,597,360,237.50</b>	<b>19,159,543,791.50</b>	<b>9,739,072,976.00</b>	<b>9,739,072,976.00</b>	<b>14,311,617,993.33</b>	<b>0.00</b>
<b>18,914,595,082.50</b>	<b>16,413,342,265.50</b>	<b>8,417,859,183.00</b>	<b>8,417,859,183.00</b>	<b>1,651,340,881.96</b>	<b>0.00</b>
<b>18,914,595,082.50</b>	<b>16,413,342,265.50</b>	<b>8,417,859,183.00</b>	<b>8,417,859,183.00</b>	<b>1,651,340,881.96</b>	<b>0.00</b>
2,160,588,254.00	1,361,717,961.00	60,343,496.00	60,343,496.00	487,570,254.00	0.00
2,019,145,501.00	1,285,076,398.00	1,214,070,065.00	1,214,070,065.00	58,202,898.06	0.00
9,968,407,299.00	9,968,407,299.00	3,686,495,906.00	3,686,495,906.00	31,592,701.00	0.00
219,743,321.50	86,742,401.50	83,640,471.00	83,640,471.00	388,256,678.50	0.00
24,964,236.00	24,964,236.00	24,964,236.00	24,964,236.00	35,764.00	0.00
653,966,978.00	0.00	0.00	0.00	6,033,022.00	0.00
37,162,097.00	37,162,097.00	36,111,005.00	36,111,005.00	10,673.00	0.00
378,653,314.00	378,653,314.00	311,382,169.00	311,382,169.00	2,686.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
500,391,286.00	402,391,286.00	234,117,084.00	234,117,084.00	33,100,580.40	0.00
43,376,651.00	0.00	0.00	0.00	6,623,349.00	0.00

1,087,929,636.00	1,087,929,636.00	1,087,929,636.00	1,087,929,636.00	12,070,364.00	0.00
111,100,957.00	111,100,957.00	111,100,957.00	111,100,957.00	49,043.00	0.00
356,099,783.00	356,099,783.00	356,099,783.00	356,099,783.00	3,900,217.00	0.00
54,227,295.00	54,227,295.00	54,227,295.00	54,227,295.00	772,705.00	0.00
838,410,277.00	798,441,405.00	769,999,305.00	769,999,305.00	1,089,723.00	0.00
115,362,018.00	115,362,018.00	115,362,018.00	115,362,018.00	1,618.00	0.00
225,066,583.00	225,066,583.00	202,016,133.00	202,016,133.00	1,933,417.00	0.00
30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
89,999,596.00	89,999,596.00	39,999,624.00	39,999,624.00	404.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	240,094,785.00	0.00
0.00	0.00	0.00	0.00	380,000,000.00	0.00
<b>11,682,765,155.00</b>	<b>2,746,201,526.00</b>	<b>1,321,213,793.00</b>	<b>1,321,213,793.00</b>	<b>12,660,277,111.37</b>	<b>0.00</b>
<b>10,365,903,845.00</b>	<b>2,639,416,562.00</b>	<b>1,214,428,829.00</b>	<b>1,214,428,829.00</b>	<b>2,134,478,960.36</b>	<b>0.00</b>
1,787,482,591.00	819,497,550.00	445,313,775.00	445,313,775.00	203,335,251.83	0.00
1,370,394,700.00	562,061,869.00	158,588,958.00	158,588,958.00	1,196,802,074.98	0.00
7,208,026,554.00	1,257,857,143.00	610,526,096.00	610,526,096.00	734,341,633.55	0.00
<b>1,316,861,310.00</b>	<b>106,784,964.00</b>	<b>106,784,964.00</b>	<b>106,784,964.00</b>	<b>10,525,798,151.01</b>	<b>0.00</b>
61,000,000.00	0.00	0.00	0.00	0.00	0.00

200,000,000.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
11,803,972.00	11,803,972.00	11,803,972.00	11,803,972.00	42,353,486.00	0.00
799,076,361.00	0.00	0.00	0.00	123,639.00	0.00
94,980,992.00	94,980,992.00	94,980,992.00	94,980,992.00	19,008.00	0.00
149,999,985.00	0.00	0.00	0.00	15.00	0.00
0.00	0.00	0.00	0.00	10,483,302,003.01	0.00
<b>4,399,187,855.41</b>	<b>4,399,187,855.41</b>	<b>3,357,670,999.00</b>	<b>3,357,670,999.00</b>	<b>24,562,358.00</b>	<b>0.00</b>
<b>4,399,187,855.41</b>	<b>4,399,187,855.41</b>	<b>3,357,670,999.00</b>	<b>3,357,670,999.00</b>	<b>24,562,358.00</b>	<b>0.00</b>
<b>1,830,604,987.00</b>	<b>1,830,604,987.00</b>	<b>1,740,488,406.00</b>	<b>1,740,488,406.00</b>	<b>24,562,357.00</b>	<b>0.00</b>
<b>1,830,604,987.00</b>	<b>1,830,604,987.00</b>	<b>1,740,488,406.00</b>	<b>1,740,488,406.00</b>	<b>24,562,357.00</b>	<b>0.00</b>
10,640,194.00	10,640,194.00	10,640,194.00	10,640,194.00	96,787.00	0.00
21,723,264.00	21,723,264.00	21,723,264.00	21,723,264.00	22,776.00	0.00
32,752,461.00	32,752,461.00	32,752,461.00	32,752,461.00	24,006,720.00	0.00
148,983,605.00	148,983,605.00	148,983,605.00	148,983,605.00	16,567.00	0.00
9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
25,248,862.00	25,248,862.00	25,248,862.00	25,248,862.00	1,852.00	0.00
25,606,087.00	25,606,087.00	25,606,087.00	25,606,087.00	417,655.00	0.00

1,556,650,514.00	1,556,650,514.00	1,466,533,933.00	1,466,533,933.00	0.00	0.00
<b>2,568,582,868.41</b>	<b>2,568,582,868.41</b>	<b>1,617,182,593.00</b>	<b>1,617,182,593.00</b>	<b>1.00</b>	<b>0.00</b>
<b>2,044,107,250.41</b>	<b>2,044,107,250.41</b>	<b>1,092,706,975.00</b>	<b>1,092,706,975.00</b>	<b>0.00</b>	<b>0.00</b>
612,910,321.00	612,910,321.00	229,841,370.00	229,841,370.00	0.00	0.00
909,330,119.41	909,330,119.41	340,998,795.00	340,998,795.00	0.00	0.00
521,866,810.00	521,866,810.00	521,866,810.00	521,866,810.00	0.00	0.00
<b>524,475,618.00</b>	<b>524,475,618.00</b>	<b>524,475,618.00</b>	<b>524,475,618.00</b>	<b>1.00</b>	<b>0.00</b>
22,779,750.00	22,779,750.00	22,779,750.00	22,779,750.00	1.00	0.00
383,889,600.00	383,889,600.00	383,889,600.00	383,889,600.00	0.00	0.00
117,806,268.00	117,806,268.00	117,806,268.00	117,806,268.00	0.00	0.00
<b>34,996,548,092.91</b>	<b>23,558,731,646.91</b>	<b>13,096,743,975.00</b>	<b>13,096,743,975.00</b>	<b>14,336,180,351.33</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0309

**SECRETARIA DEL INTERIOR Y DESARROLLO SOCIAL**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
<b>3,966,160,089.20</b>	<b>3,518,791,107.20</b>	<b>3,451,594,638.20</b>	<b>3,451,594,638.20</b>	<b>752,774,727.03</b>	<b>0.00</b>
<b>3,769,290,128.20</b>	<b>3,321,921,146.20</b>	<b>3,254,724,677.20</b>	<b>3,254,724,677.20</b>	<b>752,774,727.03</b>	<b>0.00</b>
<b>548,172,490.00</b>	<b>466,106,490.00</b>	<b>398,910,021.00</b>	<b>398,910,021.00</b>	<b>13,672,672.00</b>	<b>0.00</b>
<b>548,172,490.00</b>	<b>466,106,490.00</b>	<b>398,910,021.00</b>	<b>398,910,021.00</b>	<b>13,672,672.00</b>	<b>0.00</b>
<b>548,172,490.00</b>	<b>466,106,490.00</b>	<b>398,910,021.00</b>	<b>398,910,021.00</b>	<b>13,672,672.00</b>	<b>0.00</b>
440,703,990.00	440,703,990.00	373,507,521.00	373,507,521.00	13,172,672.00	0.00
91,566,000.00	9,500,000.00	9,500,000.00	9,500,000.00	500,000.00	0.00
15,902,500.00	15,902,500.00	15,902,500.00	15,902,500.00	0.00	0.00
<b>3,221,117,638.20</b>	<b>2,855,814,656.20</b>	<b>2,855,814,656.20</b>	<b>2,855,814,656.20</b>	<b>739,102,055.03</b>	<b>0.00</b>
<b>3,221,117,638.20</b>	<b>2,855,814,656.20</b>	<b>2,855,814,656.20</b>	<b>2,855,814,656.20</b>	<b>739,102,055.03</b>	<b>0.00</b>
<b>110,528,860.00</b>	<b>110,528,860.00</b>	<b>110,528,860.00</b>	<b>110,528,860.00</b>	<b>15,681,140.00</b>	<b>0.00</b>
110,528,860.00	110,528,860.00	110,528,860.00	110,528,860.00	15,681,140.00	0.00
<b>275,283,280.00</b>	<b>275,283,280.00</b>	<b>275,283,280.00</b>	<b>275,283,280.00</b>	<b>7,051,691.74</b>	<b>0.00</b>
32,500,000.00	32,500,000.00	32,500,000.00	32,500,000.00	0.00	0.00
204,583,280.00	204,583,280.00	204,583,280.00	204,583,280.00	7,051,691.74	0.00
38,200,000.00	38,200,000.00	38,200,000.00	38,200,000.00	0.00	0.00

<b>335,895,366.00</b>	<b>335,895,366.00</b>	<b>335,895,366.00</b>	<b>335,895,366.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
25,130,486.00	25,130,486.00	25,130,486.00	25,130,486.00	6,000,000.00	0.00
310,764,880.00	310,764,880.00	310,764,880.00	310,764,880.00	0.00	0.00
<b>25,751,000.00</b>	<b>25,751,000.00</b>	<b>25,751,000.00</b>	<b>25,751,000.00</b>	<b>0.00</b>	<b>0.00</b>
25,751,000.00	25,751,000.00	25,751,000.00	25,751,000.00	0.00	0.00
<b>200,802,830.00</b>	<b>200,802,830.00</b>	<b>200,802,830.00</b>	<b>200,802,830.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
200,802,830.00	200,802,830.00	200,802,830.00	200,802,830.00	2,000,000.00	0.00
<b>139,050,000.00</b>	<b>139,050,000.00</b>	<b>139,050,000.00</b>	<b>139,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
139,050,000.00	139,050,000.00	139,050,000.00	139,050,000.00	0.00	0.00
<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
29,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00	0.00	0.00
<b>151,269,998.00</b>	<b>151,269,998.00</b>	<b>151,269,998.00</b>	<b>151,269,998.00</b>	<b>20,002.00</b>	<b>0.00</b>
151,269,998.00	151,269,998.00	151,269,998.00	151,269,998.00	20,002.00	0.00
<b>1,597,708,054.20</b>	<b>1,232,405,072.20</b>	<b>1,232,405,072.20</b>	<b>1,232,405,072.20</b>	<b>708,349,221.29</b>	<b>0.00</b>
995,354,981.20	995,354,981.20	995,354,981.20	995,354,981.20	1,000.80	0.00
602,353,073.00	237,050,091.00	237,050,091.00	237,050,091.00	708,348,220.49	0.00
<b>38,328,250.00</b>	<b>38,328,250.00</b>	<b>38,328,250.00</b>	<b>38,328,250.00</b>	<b>0.00</b>	<b>0.00</b>
38,328,250.00	38,328,250.00	38,328,250.00	38,328,250.00	0.00	0.00
<b>317,500,000.00</b>	<b>317,500,000.00</b>	<b>317,500,000.00</b>	<b>317,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

317,500,000.00	317,500,000.00	317,500,000.00	317,500,000.00	0.00	0.00
<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>0.00</b>	<b>0.00</b>
<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>0.00</b>	<b>0.00</b>
<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>0.00</b>	<b>0.00</b>
<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>196,869,961.00</b>	<b>0.00</b>	<b>0.00</b>
196,869,961.00	196,869,961.00	196,869,961.00	196,869,961.00	0.00	0.00
<b>3,966,160,089.20</b>	<b>3,518,791,107.20</b>	<b>3,451,594,638.20</b>	<b>3,451,594,638.20</b>	<b>752,774,727.03</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0310

**SECRETARIA DE TURISMO Y CULTURA**

**APROPIACION**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES 6	PAGOS 7	Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
3,329,012,526.00	3,269,012,526.00	2,995,692,336.00	2,995,692,336.00	73,191,005.90	0.00

<b>3,329,012,526.00</b>	<b>3,269,012,526.00</b>	<b>2,995,692,336.00</b>	<b>2,995,692,336.00</b>	<b>73,191,005.90</b>	<b>0.00</b>
<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>41,000,999.90</b>	<b>0.00</b>
<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>1,773,653,144.00</b>	<b>41,000,999.90</b>	<b>0.00</b>
<b>882,384,000.00</b>	<b>882,384,000.00</b>	<b>882,384,000.00</b>	<b>882,384,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
654,999,000.00	654,999,000.00	654,999,000.00	654,999,000.00	1,000.00	0.00
195,300,000.00	195,300,000.00	195,300,000.00	195,300,000.00	0.00	0.00
32,085,000.00	32,085,000.00	32,085,000.00	32,085,000.00	0.00	0.00
<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
<b>284,269,144.00</b>	<b>284,269,144.00</b>	<b>284,269,144.00</b>	<b>284,269,144.00</b>	<b>39,999,999.90</b>	<b>0.00</b>
91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	0.00	0.00
192,769,144.00	192,769,144.00	192,769,144.00	192,769,144.00	39,999,999.90	0.00
<b>567,000,000.00</b>	<b>567,000,000.00</b>	<b>567,000,000.00</b>	<b>567,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
567,000,000.00	567,000,000.00	567,000,000.00	567,000,000.00	1,000,000.00	0.00
<b>1,555,359,382.00</b>	<b>1,495,359,382.00</b>	<b>1,222,039,192.00</b>	<b>1,222,039,192.00</b>	<b>32,190,006.00</b>	<b>0.00</b>
<b>1,555,359,382.00</b>	<b>1,495,359,382.00</b>	<b>1,222,039,192.00</b>	<b>1,222,039,192.00</b>	<b>32,190,006.00</b>	<b>0.00</b>
<b>1,555,359,382.00</b>	<b>1,495,359,382.00</b>	<b>1,222,039,192.00</b>	<b>1,222,039,192.00</b>	<b>32,190,006.00</b>	<b>0.00</b>
67,800,000.00	67,800,000.00	67,800,000.00	67,800,000.00	0.00	0.00
351,500,000.00	291,500,000.00	291,500,000.00	291,500,000.00	1,000,000.00	0.00

319,140,380.00	319,140,380.00	295,820,190.00	295,820,190.00	28,500,006.00	0.00
513,173,424.00	513,173,424.00	270,173,424.00	270,173,424.00	590,000.00	0.00
143,800,000.00	143,800,000.00	136,800,000.00	136,800,000.00	2,100,000.00	0.00
159,945,578.00	159,945,578.00	159,945,578.00	159,945,578.00	0.00	0.00
<b>3,329,012,526.00</b>	<b>3,269,012,526.00</b>	<b>2,995,692,336.00</b>	<b>2,995,692,336.00</b>	<b>73,191,005.90</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0311

**SECRETARIA DE DESARROLLO ECONOMICO, RURAL Y AMBIENTAL**

						APROPIACION
CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar	
4	5	6	7	8=(3-4)	9=(6-7)	
4,199,181,512.00	4,199,181,512.00	4,199,181,512.00	4,199,181,512.00	1,507,844,832.00	0.00	
4,164,931,512.00	4,164,931,512.00	4,164,931,512.00	4,164,931,512.00	1,507,844,832.00	0.00	
1,976,955,375.00	1,976,955,375.00	1,976,955,375.00	1,976,955,375.00	1,445,583,634.00	0.00	

<b>1,976,955,375.00</b>	<b>1,976,955,375.00</b>	<b>1,976,955,375.00</b>	<b>1,976,955,375.00</b>	<b>1,445,583,634.00</b>	<b>0.00</b>
<b>1,937,955,375.00</b>	<b>1,937,955,375.00</b>	<b>1,937,955,375.00</b>	<b>1,937,955,375.00</b>	<b>1,445,583,634.00</b>	<b>0.00</b>
364,719,360.00	364,719,360.00	364,719,360.00	364,719,360.00	939,231,927.00	0.00
1,540,736,015.00	1,540,736,015.00	1,540,736,015.00	1,540,736,015.00	506,351,707.00	0.00
32,500,000.00	32,500,000.00	32,500,000.00	32,500,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
39,000,000.00	39,000,000.00	39,000,000.00	39,000,000.00	0.00	0.00
<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>358,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
358,750,000.00	358,750,000.00	358,750,000.00	358,750,000.00	0.00	0.00
<b>1,829,226,137.00</b>	<b>1,829,226,137.00</b>	<b>1,829,226,137.00</b>	<b>1,829,226,137.00</b>	<b>62,261,198.00</b>	<b>0.00</b>
<b>281,568,000.00</b>	<b>281,568,000.00</b>	<b>281,568,000.00</b>	<b>281,568,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>96,186,000.00</b>	<b>96,186,000.00</b>	<b>96,186,000.00</b>	<b>96,186,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
86,186,000.00	86,186,000.00	86,186,000.00	86,186,000.00	1,000,000.00	0.00
<b>185,382,000.00</b>	<b>185,382,000.00</b>	<b>185,382,000.00</b>	<b>185,382,000.00</b>	<b>0.00</b>	<b>0.00</b>

20,882,000.00	20,882,000.00	20,882,000.00	20,882,000.00	0.00	0.00
164,500,000.00	164,500,000.00	164,500,000.00	164,500,000.00	0.00	0.00
<b>1,547,658,137.00</b>	<b>1,547,658,137.00</b>	<b>1,547,658,137.00</b>	<b>1,547,658,137.00</b>	<b>61,261,198.00</b>	<b>0.00</b>
<b>484,130,000.00</b>	<b>484,130,000.00</b>	<b>484,130,000.00</b>	<b>484,130,000.00</b>	<b>1,248,750.00</b>	<b>0.00</b>
484,130,000.00	484,130,000.00	484,130,000.00	484,130,000.00	1,248,750.00	0.00
<b>482,451,677.00</b>	<b>482,451,677.00</b>	<b>482,451,677.00</b>	<b>482,451,677.00</b>	<b>0.00</b>	<b>0.00</b>
482,451,677.00	482,451,677.00	482,451,677.00	482,451,677.00	0.00	0.00
<b>581,076,460.00</b>	<b>581,076,460.00</b>	<b>581,076,460.00</b>	<b>581,076,460.00</b>	<b>60,012,448.00</b>	<b>0.00</b>
380,823,184.00	380,823,184.00	380,823,184.00	380,823,184.00	58,192,916.00	0.00
200,253,276.00	200,253,276.00	200,253,276.00	200,253,276.00	1,819,532.00	0.00
<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>

14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00	0.00	0.00
<b>4,199,181,512.00</b>	<b>4,199,181,512.00</b>	<b>4,199,181,512.00</b>	<b>4,199,181,512.00</b>	<b>1,507,844,832.00</b>	<b>0.00</b>

Acumulado a 31/12/2010

Unidad Ejecutora

0312

**SECRETARIA PRIVADA**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES 6	PAGOS 7	APROPIACION	
				Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
				843,196,474.00	843,196,474.00
843,196,474.00	843,196,474.00	843,196,474.00	843,196,474.00	15,923,500.00	0.00
30,936,000.00	30,936,000.00	30,936,000.00	30,936,000.00	10,404,000.00	0.00
30,936,000.00	30,936,000.00	30,936,000.00	30,936,000.00	10,404,000.00	0.00
30,936,000.00	30,936,000.00	30,936,000.00	30,936,000.00	10,404,000.00	0.00
30,936,000.00	30,936,000.00	30,936,000.00	30,936,000.00	10,404,000.00	0.00
812,260,474.00	812,260,474.00	812,260,474.00	812,260,474.00	5,519,500.00	0.00

<b>812,260,474.00</b>	<b>812,260,474.00</b>	<b>812,260,474.00</b>	<b>812,260,474.00</b>	<b>5,519,500.00</b>	<b>0.00</b>
<b>72,779,974.00</b>	<b>72,779,974.00</b>	<b>72,779,974.00</b>	<b>72,779,974.00</b>	<b>0.00</b>	<b>0.00</b>
7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
65,779,974.00	65,779,974.00	65,779,974.00	65,779,974.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>739,480,500.00</b>	<b>739,480,500.00</b>	<b>739,480,500.00</b>	<b>739,480,500.00</b>	<b>5,519,500.00</b>	<b>0.00</b>
739,480,500.00	739,480,500.00	739,480,500.00	739,480,500.00	5,519,500.00	0.00
<b>843,196,474.00</b>	<b>843,196,474.00</b>	<b>843,196,474.00</b>	<b>843,196,474.00</b>	<b>15,923,500.00</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0313

**SECRETARIA DE EDUCACIÓN**

**APROPIACION**

CERTIFICADOS

4

COMPROMISOS

5

OBLIGACIONES

6

PAGOS

7

Por Certificar

8=(3-4)

Por Pagar

9=(6-7)

7,247,896,953.00	7,047,896,953.00	6,995,896,953.00	6,995,896,953.00	1,081,356,566.19	0.00
7,247,896,953.00	7,047,896,953.00	6,995,896,953.00	6,995,896,953.00	1,081,356,566.19	0.00
7,247,896,953.00	7,047,896,953.00	6,995,896,953.00	6,995,896,953.00	1,081,356,566.19	0.00
7,247,896,953.00	7,047,896,953.00	6,995,896,953.00	6,995,896,953.00	1,081,356,566.19	0.00
2,435,305,005.00	2,435,305,005.00	2,415,305,005.00	2,415,305,005.00	800,281,882.54	0.00
0.00	0.00	0.00	0.00	11,449,967.52	0.00
0.00	0.00	0.00	0.00	300,000,000.00	0.00
116,457,040.00	116,457,040.00	96,457,040.00	96,457,040.00	81,042,960.00	0.00
2,318,847,965.00	2,318,847,965.00	2,318,847,965.00	2,318,847,965.00	89,419,778.02	0.00
0.00	0.00	0.00	0.00	18,369,177.00	0.00
0.00	0.00	0.00	0.00	300,000,000.00	0.00
<b>1,372,759,333.00</b>	<b>1,172,759,333.00</b>	<b>1,172,759,333.00</b>	<b>1,172,759,333.00</b>	<b>69,240,667.00</b>	<b>0.00</b>
290,850,000.00	90,850,000.00	90,850,000.00	90,850,000.00	69,150,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
1,081,909,333.00	1,081,909,333.00	1,081,909,333.00	1,081,909,333.00	90,667.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
<b>247,012,398.00</b>	<b>247,012,398.00</b>	<b>247,012,398.00</b>	<b>247,012,398.00</b>	<b>52,987,602.00</b>	<b>0.00</b>
247,012,398.00	247,012,398.00	247,012,398.00	247,012,398.00	52,987,602.00	0.00

<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>117,932,000.00</b>	<b>117,932,000.00</b>	<b>117,932,000.00</b>	<b>117,932,000.00</b>	<b>24,914,413.00</b>	<b>0.00</b>	<b>0.00</b>
47,932,000.00	47,932,000.00	47,932,000.00	47,932,000.00	24,914,413.00	0.00	0.00
70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
<b>614,990,752.00</b>	<b>614,990,752.00</b>	<b>614,990,752.00</b>	<b>614,990,752.00</b>	<b>94,866,539.27</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
116,990,752.00	116,990,752.00	116,990,752.00	116,990,752.00	56,366,539.27	0.00	0.00
16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00
410,000,000.00	410,000,000.00	410,000,000.00	410,000,000.00	0.00	0.00	0.00
71,500,000.00	71,500,000.00	71,500,000.00	71,500,000.00	23,500,000.00	0.00	0.00
<b>104,034,800.00</b>	<b>104,034,800.00</b>	<b>104,034,800.00</b>	<b>104,034,800.00</b>	<b>34,656,609.00</b>	<b>0.00</b>	<b>0.00</b>
104,034,800.00	104,034,800.00	104,034,800.00	104,034,800.00	34,656,609.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>600,655,000.00</b>	<b>600,655,000.00</b>	<b>568,655,000.00</b>	<b>568,655,000.00</b>	<b>508,364.38</b>	<b>0.00</b>	<b>0.00</b>
210,000,000.00	210,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00
190,655,000.00	190,655,000.00	168,655,000.00	168,655,000.00	508,364.38	0.00
<b>1,755,207,665.00</b>	<b>1,755,207,665.00</b>	<b>1,755,207,665.00</b>	<b>1,755,207,665.00</b>	<b>3,900,489.00</b>	<b>0.00</b>
1,755,207,665.00	1,755,207,665.00	1,755,207,665.00	1,755,207,665.00	3,900,489.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>7,247,896,953.00</b>	<b>7,047,896,953.00</b>	<b>6,995,896,953.00</b>	<b>6,995,896,953.00</b>	<b>1,081,356,566.19</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

0407

**SERVICIO A LA DEUDA**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
2,117,652,802.06	2,117,652,802.06	2,117,652,802.06	2,117,652,802.06	88,488,902.94	0.00
2,117,652,802.06	2,117,652,802.06	2,117,652,802.06	2,117,652,802.06	88,488,902.94	0.00
1,542,273,623.64	1,542,273,623.64	1,542,273,623.64	1,542,273,623.64	0.36	0.00

575,379,178.42	575,379,178.42	575,379,178.42	575,379,178.42	88,488,902.58	0.00
575,379,178.42	575,379,178.42	575,379,178.42	575,379,178.42	48,614,902.58	0.00
0.00	0.00	0.00	0.00	39,874,000.00	0.00
<b>2,117,652,802.06</b>	<b>2,117,652,802.06</b>	<b>2,117,652,802.06</b>	<b>2,117,652,802.06</b>	<b>88,488,902.94</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

1300

**CUOTA DE ADMINISTRACIÓN**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00
577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00
577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00
577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00

577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00
577,992,775.00	577,992,775.00	577,992,775.00	577,992,775.00	44,909,458.00	0.00
574,892,348.00	574,892,348.00	574,892,348.00	574,892,348.00	5,520,086.00	0.00
419,911,245.00	419,911,245.00	419,911,245.00	419,911,245.00	5,520,086.00	0.00
301,890,942.00	301,890,942.00	301,890,942.00	301,890,942.00	0.00	0.00
301,890,942.00	301,890,942.00	301,890,942.00	301,890,942.00	0.00	0.00
301,890,942.00	301,890,942.00	301,890,942.00	301,890,942.00	0.00	0.00
1,964,084.00	1,964,084.00	1,964,084.00	1,964,084.00	0.00	0.00
25,035,833.00	25,035,833.00	25,035,833.00	25,035,833.00	0.00	0.00
91,020,386.00	91,020,386.00	91,020,386.00	91,020,386.00	5,520,086.00	0.00
8,088,500.00	8,088,500.00	8,088,500.00	8,088,500.00	0.00	0.00
9,479,914.00	9,479,914.00	9,479,914.00	9,479,914.00	5,520,086.00	0.00
13,226,160.00	13,226,160.00	13,226,160.00	13,226,160.00	0.00	0.00
29,468,108.00	29,468,108.00	29,468,108.00	29,468,108.00	0.00	0.00
29,241,855.00	29,241,855.00	29,241,855.00	29,241,855.00	0.00	0.00
1,515,849.00	1,515,849.00	1,515,849.00	1,515,849.00	0.00	0.00
22,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	0.00	0.00
22,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	0.00	0.00
132,481,103.00	132,481,103.00	132,481,103.00	132,481,103.00	0.00	0.00

<b>50,907,300.00</b>	<b>50,907,300.00</b>	<b>50,907,300.00</b>	<b>50,907,300.00</b>	<b>0.00</b>	<b>0.00</b>
14,780,000.00	14,780,000.00	14,780,000.00	14,780,000.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
28,298,700.00	28,298,700.00	28,298,700.00	28,298,700.00	0.00	0.00
6,171,800.00	6,171,800.00	6,171,800.00	6,171,800.00	0.00	0.00
1,656,800.00	1,656,800.00	1,656,800.00	1,656,800.00	0.00	0.00
<b>81,573,803.00</b>	<b>81,573,803.00</b>	<b>81,573,803.00</b>	<b>81,573,803.00</b>	<b>0.00</b>	<b>0.00</b>
1,620,600.00	1,620,600.00	1,620,600.00	1,620,600.00	0.00	0.00
9,732,580.00	9,732,580.00	9,732,580.00	9,732,580.00	0.00	0.00
3,230,500.00	3,230,500.00	3,230,500.00	3,230,500.00	0.00	0.00
1,620,600.00	1,620,600.00	1,620,600.00	1,620,600.00	0.00	0.00
31,589,723.00	31,589,723.00	31,589,723.00	31,589,723.00	0.00	0.00
33,779,800.00	33,779,800.00	33,779,800.00	33,779,800.00	0.00	0.00
<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>1,006,157.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>3,100,427.00</b>	<b>1,006,157.00</b>	<b>0.00</b>

0.00	0.00	0.00	0.00	0.00	0.00	0.00
3,100,427.00	3,100,427.00	3,100,427.00	3,100,427.00	1,006,157.00		0.00
0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00		0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,383,215.00</b>		<b>0.00</b>
0.00	0.00	0.00	0.00	38,383,215.00		0.00
<b>577,992,775.00</b>	<b>577,992,775.00</b>	<b>577,992,775.00</b>	<b>577,992,775.00</b>	<b>44,909,458.00</b>		<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

1301

**GASTOS DE ADTRACI3N DE LOS ESTABLECIMIENTOS EDUCATIVOS**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
6,415,062,792.12	6,415,062,792.12	6,415,062,792.12	6,415,062,792.12	932,760,336.57	0.00

6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	932,760,336.57	0.00
6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	932,760,336.57	0.00
6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	932,760,336.57	0.00
6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	932,760,336.57	0.00
6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	6,275,338,457.12	932,760,336.57	0.00
6,111,035,316.00	6,111,035,316.00	6,111,035,316.00	6,111,035,316.00	495,440,864.01	0.00
4,623,293,360.00	4,623,293,360.00	4,623,293,360.00	4,623,293,360.00	103,194,688.32	0.00
3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	791,000.32	0.00
3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	791,000.32	0.00
3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	3,316,623,402.00	791,000.32	0.00
224,466,734.00	224,466,734.00	224,466,734.00	224,466,734.00	533,266.00	0.00
6,629,294.00	6,629,294.00	6,629,294.00	6,629,294.00	0.00	0.00
310,013,450.00	310,013,450.00	310,013,450.00	310,013,450.00	395,500.00	0.00
765,560,480.00	765,560,480.00	765,560,480.00	765,560,480.00	101,474,922.00	0.00
46,624,686.00	46,624,686.00	46,624,686.00	46,624,686.00	41,221.00	0.00
63,070,300.00	63,070,300.00	63,070,300.00	63,070,300.00	61,500.00	0.00
108,713,650.00	108,713,650.00	108,713,650.00	108,713,650.00	0.00	0.00
55,446,466.00	55,446,466.00	55,446,466.00	55,446,466.00	100,553,534.00	0.00

154,974,959.00	154,974,959.00	154,974,959.00	154,974,959.00	0.00	0.00
310,200,355.00	310,200,355.00	310,200,355.00	310,200,355.00	772,232.00	0.00
7,859,200.00	7,859,200.00	7,859,200.00	7,859,200.00	0.00	0.00
18,670,864.00	18,670,864.00	18,670,864.00	18,670,864.00	46,435.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	200,000,000.00	0.00
<b>1,487,741,956.00</b>	<b>1,487,741,956.00</b>	<b>1,487,741,956.00</b>	<b>1,487,741,956.00</b>	<b>192,246,175.69</b>	<b>0.00</b>
<b>698,335,817.00</b>	<b>698,335,817.00</b>	<b>698,335,817.00</b>	<b>698,335,817.00</b>	<b>28,090,488.00</b>	<b>0.00</b>
154,544,840.00	154,544,840.00	154,544,840.00	154,544,840.00	1,609,160.00	0.00
53,245,170.00	53,245,170.00	53,245,170.00	53,245,170.00	26,481,328.00	0.00
241,856,487.00	241,856,487.00	241,856,487.00	241,856,487.00	0.00	0.00
231,017,820.00	231,017,820.00	231,017,820.00	231,017,820.00	0.00	0.00
17,671,500.00	17,671,500.00	17,671,500.00	17,671,500.00	0.00	0.00
<b>789,406,139.00</b>	<b>789,406,139.00</b>	<b>789,406,139.00</b>	<b>789,406,139.00</b>	<b>164,155,687.69</b>	<b>0.00</b>
17,551,475.00	17,551,475.00	17,551,475.00	17,551,475.00	911,525.00	0.00
107,666,000.00	107,666,000.00	107,666,000.00	107,666,000.00	0.00	0.00
39,021,340.00	39,021,340.00	39,021,340.00	39,021,340.00	362,660.00	0.00
19,528,075.00	19,528,075.00	19,528,075.00	19,528,075.00	234,925.00	0.00

295,133,670.00	295,133,670.00	295,133,670.00	295,133,670.00	0.00	0.00
31,069,700.00	31,069,700.00	31,069,700.00	31,069,700.00	0.00	0.00
208,256,867.00	208,256,867.00	208,256,867.00	208,256,867.00	0.00	0.00
71,179,012.00	71,179,012.00	71,179,012.00	71,179,012.00	162,646,577.69	0.00
<b>161,166,725.12</b>	<b>161,166,725.12</b>	<b>161,166,725.12</b>	<b>161,166,725.12</b>	<b>60,516,978.56</b>	<b>0.00</b>
<b>4,499,958.00</b>	<b>4,499,958.00</b>	<b>4,499,958.00</b>	<b>4,499,958.00</b>	<b>57,600,042.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
4,499,958.00	4,499,958.00	4,499,958.00	4,499,958.00	42.00	0.00
0.00	0.00	0.00	0.00	57,600,000.00	0.00
<b>156,666,767.12</b>	<b>156,666,767.12</b>	<b>156,666,767.12</b>	<b>156,666,767.12</b>	<b>2,916,936.56</b>	<b>0.00</b>
2,866,720.00	2,866,720.00	2,866,720.00	2,866,720.00	33,280.00	0.00
6,251,650.00	6,251,650.00	6,251,650.00	6,251,650.00	0.00	0.00
2,416,344.00	2,416,344.00	2,416,344.00	2,416,344.00	1,083,656.00	0.00
250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
143,681,353.00	143,681,353.00	143,681,353.00	143,681,353.00	0.00	0.00
1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,800,000.00	0.00
<b>50,700.12</b>	<b>50,700.12</b>	<b>50,700.12</b>	<b>50,700.12</b>	<b>0.56</b>	<b>0.00</b>

50,700.12	50,700.12	50,700.12	50,700.12	0.56	0.00
<b>3,136,416.00</b>	<b>3,136,416.00</b>	<b>3,136,416.00</b>	<b>3,136,416.00</b>	<b>376,802,494.00</b>	<b>0.00</b>
3,136,416.00	3,136,416.00	3,136,416.00	3,136,416.00	376,802,494.00	0.00
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>139,724,335.00</b>	<b>0.00</b>	<b>0.00</b>
139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00	0.00	0.00
<b>6,415,062,792.12</b>	<b>6,415,062,792.12</b>	<b>6,415,062,792.12</b>	<b>6,415,062,792.12</b>	<b>932,760,336.57</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

1302

**PERSONAL DOCENTE**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES			APROPIACION	
		6	PAGOS 7	Por Certificar	Por Pagar	
				8=(3-4)	9=(6-7)	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
65,753,571,745.00	65,753,571,745.00	65,700,373,845.00	65,700,373,845.00	541,679,633.00	0.00	
55,407,655,337.00	55,407,655,337.00	55,407,655,337.00	55,407,655,337.00	195,140,379.00	0.00	
51,567,002,617.00	51,567,002,617.00	51,567,002,617.00	51,567,002,617.00	195,140,379.00	0.00	
45,191,764,231.00	45,191,764,231.00	45,191,764,231.00	45,191,764,231.00	191,102,984.00	0.00	
45,159,497,718.00	45,159,497,718.00	45,159,497,718.00	45,159,497,718.00	191,102,984.00	0.00	
41,576,109,520.00	41,576,109,520.00	41,576,109,520.00	41,576,109,520.00	2,574,476.00	0.00	
3,583,388,198.00	3,583,388,198.00	3,583,388,198.00	3,583,388,198.00	188,528,508.00	0.00	
32,266,513.00	32,266,513.00	32,266,513.00	32,266,513.00	0.00	0.00	
682,934,208.00	682,934,208.00	682,934,208.00	682,934,208.00	0.00	0.00	
<b>5,692,304,178.00</b>	<b>5,692,304,178.00</b>	<b>5,692,304,178.00</b>	<b>5,692,304,178.00</b>	<b>4,037,395.00</b>	<b>0.00</b>	

287,698,231.00	287,698,231.00	287,698,231.00	287,698,231.00	0.00	0.00
56,001,500.00	56,001,500.00	56,001,500.00	56,001,500.00	0.00	0.00
1,660,843,729.00	1,660,843,729.00	1,660,843,729.00	1,660,843,729.00	0.00	0.00
3,630,732,123.00	3,630,732,123.00	3,630,732,123.00	3,630,732,123.00	0.00	0.00
1,027,426.00	1,027,426.00	1,027,426.00	1,027,426.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
54,315,288.00	54,315,288.00	54,315,288.00	54,315,288.00	0.00	0.00
1,685,881.00	1,685,881.00	1,685,881.00	1,685,881.00	4,037,395.00	0.00
<b>3,840,652,720.00</b>	<b>3,840,652,720.00</b>	<b>3,840,652,720.00</b>	<b>3,840,652,720.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1,706,313,294.00</b>	<b>1,706,313,294.00</b>	<b>1,706,313,294.00</b>	<b>1,706,313,294.00</b>	<b>0.00</b>	<b>0.00</b>
1,706,313,294.00	1,706,313,294.00	1,706,313,294.00	1,706,313,294.00	0.00	0.00
<b>2,134,339,426.00</b>	<b>2,134,339,426.00</b>	<b>2,134,339,426.00</b>	<b>2,134,339,426.00</b>	<b>0.00</b>	<b>0.00</b>
214,881,500.00	214,881,500.00	214,881,500.00	214,881,500.00	0.00	0.00
1,281,251,220.00	1,281,251,220.00	1,281,251,220.00	1,281,251,220.00	0.00	0.00
425,304,400.00	425,304,400.00	425,304,400.00	425,304,400.00	0.00	0.00
212,902,306.00	212,902,306.00	212,902,306.00	212,902,306.00	0.00	0.00
<b>68,925,680.00</b>	<b>68,925,680.00</b>	<b>15,727,780.00</b>	<b>15,727,780.00</b>	<b>4,752,120.00</b>	<b>0.00</b>
<b>53,197,900.00</b>	<b>53,197,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,802,100.00</b>	<b>0.00</b>
53,197,900.00	53,197,900.00	0.00	0.00	2,802,100.00	0.00

<b>15,727,780.00</b>	<b>15,727,780.00</b>	<b>15,727,780.00</b>	<b>15,727,780.00</b>	<b>1,950,020.00</b>	<b>0.00</b>
3,605,280.00	3,605,280.00	3,605,280.00	3,605,280.00	1,950,020.00	0.00
740,000.00	740,000.00	740,000.00	740,000.00	0.00	0.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
9,882,500.00	9,882,500.00	9,882,500.00	9,882,500.00	0.00	0.00
<b>122,710.00</b>	<b>122,710.00</b>	<b>122,710.00</b>	<b>122,710.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
122,710.00	122,710.00	122,710.00	122,710.00	0.00	0.00
<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>341,787,134.00</b>	<b>0.00</b>
<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>10,276,868,018.00</b>	<b>341,787,134.00</b>	<b>0.00</b>
8,289,002,318.00	8,289,002,318.00	8,289,002,318.00	8,289,002,318.00	341,787,134.00	0.00
1,987,865,700.00	1,987,865,700.00	1,987,865,700.00	1,987,865,700.00	0.00	0.00
<b>65,753,571,745.00</b>	<b>65,753,571,745.00</b>	<b>65,700,373,845.00</b>	<b>65,700,373,845.00</b>	<b>541,679,633.00</b>	<b>0.00</b>

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

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**DIRECTIVOS DOCENTES**

CERTIFICADOS 4	COMPROMISOS 5	OBLIGACIONES			APROPIACION	
		6	PAGOS 7	Por Certificar	Por Pagar	
				8=(3-4)	9=(6-7)	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	8,162,345,423.00	44,390,898.00	0.00	
7,215,003,887.00	7,215,003,887.00	7,215,003,887.00	7,215,003,887.00	37,622,000.00	0.00	
6,717,025,407.00	6,717,025,407.00	6,717,025,407.00	6,717,025,407.00	37,622,000.00	0.00	
5,975,789,126.00	5,975,789,126.00	5,975,789,126.00	5,975,789,126.00	37,622,000.00	0.00	
4,717,441,906.00	4,717,441,906.00	4,717,441,906.00	4,717,441,906.00	37,622,000.00	0.00	
4,273,069,444.00	4,273,069,444.00	4,273,069,444.00	4,273,069,444.00	0.00	0.00	
444,372,462.00	444,372,462.00	444,372,462.00	444,372,462.00	37,622,000.00	0.00	
1,258,347,220.00	1,258,347,220.00	1,258,347,220.00	1,258,347,220.00	0.00	0.00	
14,059,271.00	14,059,271.00	14,059,271.00	14,059,271.00	0.00	0.00	

<b>727,177,010.00</b>	<b>727,177,010.00</b>	<b>727,177,010.00</b>	<b>727,177,010.00</b>	<b>0.00</b>	<b>0.00</b>
5,541,643.00	5,541,643.00	5,541,643.00	5,541,643.00	0.00	0.00
228,111,039.00	228,111,039.00	228,111,039.00	228,111,039.00	0.00	0.00
485,719,248.00	485,719,248.00	485,719,248.00	485,719,248.00	0.00	0.00
7,805,080.00	7,805,080.00	7,805,080.00	7,805,080.00	0.00	0.00
<b>497,978,480.00</b>	<b>497,978,480.00</b>	<b>497,978,480.00</b>	<b>497,978,480.00</b>	<b>0.00</b>	<b>0.00</b>
<b>217,206,000.00</b>	<b>217,206,000.00</b>	<b>217,206,000.00</b>	<b>217,206,000.00</b>	<b>0.00</b>	<b>0.00</b>
217,206,000.00	217,206,000.00	217,206,000.00	217,206,000.00	0.00	0.00
<b>280,772,480.00</b>	<b>280,772,480.00</b>	<b>280,772,480.00</b>	<b>280,772,480.00</b>	<b>0.00</b>	<b>0.00</b>
27,549,443.00	27,549,443.00	27,549,443.00	27,549,443.00	0.00	0.00
170,556,000.00	170,556,000.00	170,556,000.00	170,556,000.00	0.00	0.00
55,117,594.00	55,117,594.00	55,117,594.00	55,117,594.00	0.00	0.00
27,549,443.00	27,549,443.00	27,549,443.00	27,549,443.00	0.00	0.00
<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>1,056,025.00</b>	<b>0.00</b>
<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>11,033,469.00</b>	<b>1,056,025.00</b>	<b>0.00</b>
8,860,119.00	8,860,119.00	8,860,119.00	8,860,119.00	929,375.00	0.00
273,350.00	273,350.00	273,350.00	273,350.00	126,650.00	0.00
1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00	0.00

<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>5,712,873.00</b>	<b>0.00</b>	
<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>936,308,067.00</b>	<b>5,712,873.00</b>	<b>0.00</b>	
936,308,067.00	936,308,067.00	936,308,067.00	936,308,067.00	5,712,873.00	0.00	
<b>8,162,345,423.00</b>	<b>8,162,345,423.00</b>	<b>8,162,345,423.00</b>	<b>8,162,345,423.00</b>	<b>44,390,898.00</b>	<b>0.00</b>	

NACION + PROPIOS

Acumulado a 31/12/2010

Unidad Ejecutora

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**HOMOLOGACIÓN PERSONAL ADMINISTRATIVO**

**APROPIACION**

CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
4	5	6	7	8=(3-4)	9=(6-7)
<b>1,316,430,177.00</b>	<b>1,316,430,177.00</b>	<b>1,316,430,177.00</b>	<b>1,316,430,177.00</b>	<b>273,033,514.39</b>	<b>0.00</b>
<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>273,033,478.29</b>	<b>0.00</b>
<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>273,033,478.29</b>	<b>0.00</b>

<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>1,068,263,490.00</b>	<b>273,033,478.29</b>	<b>0.00</b>
<b>123,664,000.00</b>	<b>123,664,000.00</b>	<b>123,664,000.00</b>	<b>123,664,000.00</b>	<b>246,072,000.00</b>	<b>0.00</b>
123,664,000.00	123,664,000.00	123,664,000.00	123,664,000.00	246,072,000.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00	0.00	0.00
<b>11,160,000.00</b>	<b>11,160,000.00</b>	<b>11,160,000.00</b>	<b>11,160,000.00</b>	<b>0.00</b>	<b>0.00</b>
11,160,000.00	11,160,000.00	11,160,000.00	11,160,000.00	0.00	0.00
<b>99,830,000.00</b>	<b>99,830,000.00</b>	<b>99,830,000.00</b>	<b>99,830,000.00</b>	<b>26,961,478.29</b>	<b>0.00</b>
99,830,000.00	99,830,000.00	99,830,000.00	99,830,000.00	26,961,478.29	0.00
<b>833,609,490.00</b>	<b>833,609,490.00</b>	<b>833,609,490.00</b>	<b>833,609,490.00</b>	<b>0.00</b>	<b>0.00</b>
100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
733,609,490.00	733,609,490.00	733,609,490.00	733,609,490.00	0.00	0.00
<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>36.10</b>	<b>0.00</b>
<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>36.10</b>	<b>0.00</b>
<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>36.10</b>	<b>0.00</b>
<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>248,166,687.00</b>	<b>36.10</b>	<b>0.00</b>
84,810,889.00	84,810,889.00	84,810,889.00	84,810,889.00	20.00	0.00
59,049,857.00	59,049,857.00	59,049,857.00	59,049,857.00	16.00	0.00



<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>569,022,408.92</b>	<b>0.00</b>
<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>569,022,408.92</b>	<b>0.00</b>
1,091,179,972.00	1,091,179,972.00	1,091,179,972.00	1,091,179,972.00	289,234,914.92	0.00
8,067,972.00	8,067,972.00	8,067,972.00	8,067,972.00	3,326,166.00	0.00
1,028,757,330.00	1,028,757,330.00	1,028,757,330.00	1,028,757,330.00	276,461,328.00	0.00
<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>2,128,005,274.00</b>	<b>569,022,408.92</b>	<b>0.00</b>