

GOBERNACION DEL QUINDIO
INFORME MENSUAL DE EJECUCION

VIGENCIA: 2,010

RECURSO:

NACION + PROPIOS

Acumulado a

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION			CERTIFICADOS	COMPROMISOS	OBLIGACIONES
		INICIAL	MODIFICACIONES	DEFINITIVA			
		1	2	(a)			
1 -	F U N C I O N A M	34,571,291,134.82	-1,887,224,022.23	32,684,067,112.59	31,779,484,196.89	31,769,484,196.89	31,769,484,196.89
1 - 1	GASTOS DE PERS	12,690,582,742.98	-728,376,950.16	11,962,205,792.82	11,603,728,755.00	11,603,728,755.00	11,603,728,755.00
1 - 1 0	Nuevo Subitem	12,690,582,742.98	-728,376,950.16	11,962,205,792.82	11,603,728,755.00	11,603,728,755.00	11,603,728,755.00
1 - 1 0 1	SERVICIOS PERS	8,302,260,090.46	-234,411,668.46	8,067,848,422.00	7,994,146,576.00	7,994,146,576.00	7,994,146,576.00
1 - 1 0 1 1	Sueldo Personal de N	6,153,057,302.00	-180,195,108.00	5,972,862,194.00	5,959,957,861.00	5,959,957,861.00	5,959,957,861.00
1 - 1 0 1 2	Horas Extras y Dias	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 1 3	Indemnizacion por V	163,625,976.00	5,741,338.00	169,367,314.00	167,770,762.00	167,770,762.00	167,770,762.00
1 - 1 0 1 4	Gastos de Represent	44,998,000.00	0.00	44,998,000.00	44,998,000.00	44,998,000.00	44,998,000.00
1 - 1 0 1 6	Prima de Navidad	664,713,311.78	-4,287,175.78	660,426,136.00	622,546,539.00	622,546,539.00	622,546,539.00
1 - 1 0 1 7	Subsidio de alimenta	31,000,000.00	0.00	31,000,000.00	28,462,193.00	28,462,193.00	28,462,193.00
1 - 1 0 1 9	Prima de Servicios	26,016,971.42	-0.42	26,016,971.00	26,016,971.00	26,016,971.00	26,016,971.00
1 - 1 0 1 10	Prima de Antiguedad	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 0 1 11	Prima de Vacaciones	331,874,970.28	314,249.72	332,189,220.00	324,483,657.00	324,483,657.00	324,483,657.00
1 - 1 0 1 12	Subsidio de Aliment	966,016.00	0.00	966,016.00	966,016.00	966,016.00	966,016.00
1 - 1 0 1 14	Prima de Servicios	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 1 15	Auxilio de Transport	22,738,000.00	0.00	22,738,000.00	21,760,750.00	21,760,750.00	21,760,750.00
1 - 1 0 1 16	Bonificación por Rec	43,620,133.33	1,936,528.67	45,556,662.00	43,881,523.00	43,881,523.00	43,881,523.00
1 - 1 0 1 17	Bonificacion por Dir	32,000,000.00	0.00	32,000,000.00	30,236,395.00	30,236,395.00	30,236,395.00
1 - 1 0 1 18	Bonificacion por Ser	17,859,409.65	-1,921,500.65	15,937,909.00	15,937,909.00	15,937,909.00	15,937,909.00
1 - 1 0 1 19	Remuneracion Diput	713,790,000.00	0.00	713,790,000.00	707,128,000.00	707,128,000.00	707,128,000.00
1 - 1 0 2	SERVICIOS PERS	1,059,376,228.00	-42,609,480.00	1,016,766,748.00	974,836,948.00	974,836,948.00	974,836,948.00
1 - 1 0 2 1	Honorarios Profesor	240,300,000.00	-6,078,670.00	234,221,330.00	234,130,000.00	234,130,000.00	234,130,000.00

1 - 2 0 2	ADQUISICION DE	3,737,316,995.31	-179,589,046.00	3,557,727,949.31	3,221,901,141.58	3,211,901,141.58	3,211,901,141.58
1 - 2 0 2 1	Viaticos y Gastos de	322,190,765.00	-10,438,080.22	311,752,684.78	306,182,639.00	306,182,639.00	306,182,639.00
1 - 2 0 2 2	Servicios Públicos	712,674,024.00	-94,475,203.78	618,198,820.22	607,983,821.22	607,983,821.22	607,983,821.22
1 - 2 0 2 3	Comunicación y Tra	248,000,000.00	-36,876,060.00	211,123,940.00	192,170,834.00	192,170,834.00	192,170,834.00
1 - 2 0 2 4	Impresos y Publicaci	159,000,000.00	24,406,240.00	183,406,240.00	163,137,705.00	163,137,705.00	163,137,705.00
1 - 2 0 2 5	Arrendamientos	87,000,000.00	-11,900,000.00	75,100,000.00	69,336,000.00	69,336,000.00	69,336,000.00
1 - 2 0 2 6	Seguros	530,765,955.00	0.00	530,765,955.00	512,402,789.36	512,402,789.36	512,402,789.36
1 - 2 0 2 9	Gastos Bancarios y F	54,935,613.31	-10,548,080.00	44,387,533.31	41,223,786.00	41,223,786.00	41,223,786.00
1 - 2 0 2 10	Mantenimiento	4,979,626.00	0.00	4,979,626.00	4,979,626.00	4,979,626.00	4,979,626.00
1 - 2 0 2 10	Mantenimiento	335,000,000.00	-15,453,806.00	319,546,194.00	309,481,013.00	299,481,013.00	299,481,013.00
1 - 2 0 2 11	Capacitación	54,532,500.00	-11,265,834.00	43,266,666.00	43,266,666.00	43,266,666.00	43,266,666.00
1 - 2 0 2 12	Bienestar Social	37,257,512.00	-5,427,783.00	31,829,729.00	31,829,729.00	31,829,729.00	31,829,729.00
1 - 2 0 2 12	Bienestar Social	61,200,000.00	-13,344,985.00	47,855,015.00	45,655,015.00	45,655,015.00	45,655,015.00
1 - 2 0 2 13	Servicio de Vigilanci	719,750,000.00	-778,584.00	718,971,416.00	709,780,161.00	709,780,161.00	709,780,161.00
1 - 2 0 2 14	Servicio de Aseo	228,000,000.00	0.00	228,000,000.00	0.00	0.00	0.00
1 - 2 0 2 16	Otros Servicios	173,801,000.00	6,513,130.00	180,314,130.00	176,547,857.00	176,547,857.00	176,547,857.00
1 - 2 0 2 17	Fondo de Rentas 209	8,230,000.00	0.00	8,230,000.00	7,923,500.00	7,923,500.00	7,923,500.00
1 - 2 0 3	IMPUESTOS Y MI	250,000,000.82	-23,000,000.82	227,000,000.00	221,870,535.60	221,870,535.60	221,870,535.60
1 - 2 0 3 1	Impuestos Tasas y M	250,000,000.82	-23,000,000.82	227,000,000.00	221,870,535.60	221,870,535.60	221,870,535.60
1 - 3	TRANSFERENCIA	17,127,738,828.71	-911,141,873.25	16,216,596,955.46	16,025,177,537.87	16,025,177,537.87	16,025,177,537.87
1 - 3 1	TRANSFERENCIA	5,963,747,512.18	6,477,299.00	5,970,224,811.18	5,834,689,236.00	5,834,689,236.00	5,834,689,236.00
1 - 3 1 2	FONPET - De Regi	1,291,662,952.00	0.00	1,291,662,952.00	1,190,760,420.00	1,190,760,420.00	1,190,760,420.00
1 - 3 1 3	FONPET - De Ingr	4,172,084,560.18	3,442,500.00	4,175,527,060.18	4,151,341,452.00	4,151,341,452.00	4,151,341,452.00
1 - 3 1 4	FONPET pago venta	227,000,000.00	3,034,799.00	230,034,799.00	230,034,799.00	230,034,799.00	230,034,799.00
1 - 3 1 9	Promotora de Vivien	270,000,000.00	0.00	270,000,000.00	259,912,565.00	259,912,565.00	259,912,565.00
1 - 3 1 11	Federacion Nacional	3,000,000.00	0.00	3,000,000.00	2,640,000.00	2,640,000.00	2,640,000.00
1 - 3 3	PREVISION Y SEC	9,937,531,513.10	-586,901,248.23	9,350,630,264.87	9,294,746,422.66	9,294,746,422.66	9,294,746,422.66
1 - 3 3 1	Cesantias	193,500,000.00	60,000,000.00	253,500,000.00	249,907,291.00	249,907,291.00	249,907,291.00
1 - 3 3 2	Mesadas Pensional	5,345,865,028.26	-1,137,853,172.00	4,208,011,856.26	4,208,003,253.00	4,208,003,253.00	4,208,003,253.00
1 - 3 3 2 1	Mesadas Pensionales	5,345,865,028.26	-1,137,853,172.00	4,208,011,856.26	4,208,003,253.00	4,208,003,253.00	4,208,003,253.00
1 - 3 3 5	Cuotas Partes Pens	4,192,937,284.84	477,282,415.77	4,670,219,700.61	4,629,911,983.15	4,629,911,983.15	4,629,911,983.15
1 - 3 3 5 3	Cuotas Partes Pensio	3,033,778,381.25	207,282,415.77	3,241,060,797.02	3,224,062,791.00	3,224,062,791.00	3,224,062,791.00
1 - 3 3 5 3	Cuotas Partes Pensio	0.00	270,000,000.00	270,000,000.00	266,254,501.40	266,254,501.40	266,254,501.40
1 - 3 3 5 4	Cuotas Partes Pensio	1,159,158,903.59	0.00	1,159,158,903.59	1,139,594,690.75	1,139,594,690.75	1,139,594,690.75
1 - 3 3 6	Pagos de Bonos Pens	0.00	8,669,508.00	8,669,508.00	0.00	0.00	0.00
1 - 3 3 7	Otros pagos de previ	205,229,200.00	5,000,000.00	210,229,200.00	206,923,895.51	206,923,895.51	206,923,895.51
1 - 3 4	OTRAS TRANSFE	1,226,459,803.43	-330,717,924.02	895,741,879.41	895,741,879.21	895,741,879.21	895,741,879.21

1 - 3 4 1	Sentencias y Concili:	1,226,459,803.43	-330,717,924.02	895,741,879.41	895,741,879.21	895,741,879.21	895,741,879.21
1 - 3 4 2	Registraduria	0.00	0.00	0.00	0.00	0.00	0.00
1 - 3 4 4	Indemnizacion por re	0.00	0.00	0.00	0.00	0.00	0.00
2 -	SERVICIO DE LA	2,976,182,885.00	-770,041,180.00	2,206,141,705.00	2,117,652,802.06	2,117,652,802.06	2,117,652,802.06
2 - 1	DEUDA INTERNA	2,976,182,885.00	-770,041,180.00	2,206,141,705.00	2,117,652,802.06	2,117,652,802.06	2,117,652,802.06
2 - 1 1	AMORTIZACION	2,012,314,804.00	-470,041,180.00	1,542,273,624.00	1,542,273,623.64	1,542,273,623.64	1,542,273,623.64
2 - 1 2	INTERESES	963,868,081.00	-300,000,000.00	663,868,081.00	575,379,178.42	575,379,178.42	575,379,178.42
2 - 1 2 1	Pago intereses (R.O)	923,994,081.00	-300,000,000.00	623,994,081.00	575,379,178.42	575,379,178.42	575,379,178.42
2 - 1 2 2	Pago de intereses (A.	39,874,000.00	0.00	39,874,000.00	0.00	0.00	0.00
5 -	INVERSION	182,238,902,384.09	11,355,576,895.77	193,594,479,279.86	173,238,403,961.20	161,055,568,533.20	150,066,738,302.29
5 - 1	INVERSION DIRE	145,595,605,910.28	11,305,236,978.77	156,900,842,889.05	136,702,233,040.82	124,519,397,612.82	114,572,084,238.32
5 - 1 1	POLITICA TERRI	46,497,541,437.83	3,661,124,662.00	50,158,666,099.83	34,387,451,572.50	22,829,919,126.50	13,337,873,842.00
5 - 1 1 1	PATRIMONIO CU	3,452,789,009.00	-30,250,000.00	3,422,539,009.00	1,976,955,375.00	1,976,955,375.00	1,976,955,375.00
5 - 1 1 1 1	ECOSISTEMAS E	3,383,539,009.00	0.00	3,383,539,009.00	1,937,955,375.00	1,937,955,375.00	1,937,955,375.00
5 - 1 1 1 1 66	Proteccion de ecosis	1,303,951,287.00	0.00	1,303,951,287.00	364,719,360.00	364,719,360.00	364,719,360.00
5 - 1 1 1 1 66	Proteccion de ecosis	2,047,087,722.00	0.00	2,047,087,722.00	1,540,736,015.00	1,540,736,015.00	1,540,736,015.00
5 - 1 1 1 1 67	Aplicacion de mecan	32,500,000.00	0.00	32,500,000.00	32,500,000.00	32,500,000.00	32,500,000.00
5 - 1 1 1 2	DESARROLLO EC	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00
5 - 1 1 1 2 67	Aplicacion de emcan	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00
5 - 1 1 1 3	MODELOS PROD	59,250,000.00	-20,250,000.00	39,000,000.00	39,000,000.00	39,000,000.00	39,000,000.00
5 - 1 1 1 3 68	Implementacion de n	59,250,000.00	-20,250,000.00	39,000,000.00	39,000,000.00	39,000,000.00	39,000,000.00
5 - 1 1 2	ORDENACION DE	17,556,620,205.46	3,918,460,921.00	21,475,081,126.46	19,810,067,572.50	17,226,748,755.50	9,164,069,204.00
5 - 1 1 2 1	INSTRUMENTOS	47,300,000.00	0.00	47,300,000.00	47,300,000.00	47,300,000.00	47,300,000.00
5 - 1 1 2 1 2	Asistencia a los ente	47,300,000.00	0.00	47,300,000.00	47,300,000.00	47,300,000.00	47,300,000.00
5 - 1 1 2 2	SISTEMA DE INF	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
5 - 1 1 2 2 3	Proyecto Sistema de	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
5 - 1 1 2 2 3	Proyecto Sistema de	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4	INFRAESTRUCTU	16,655,477,543.46	3,910,458,421.00	20,565,935,964.46	18,914,595,082.50	16,413,342,265.50	8,417,859,183.00
5 - 1 1 2 4 31	Implementacion del j	0.00	2,648,158,508.00	2,648,158,508.00	2,160,588,254.00	1,361,717,961.00	60,343,496.00
5 - 1 1 2 4 31	Implementacion del j	2,015,506,907.06	61,841,492.00	2,077,348,399.06	2,019,145,501.00	1,285,076,398.00	1,214,070,065.00
5 - 1 1 2 4 31	Implementacion del j	10,000,000,000.00	0.00	10,000,000,000.00	9,968,407,299.00	9,968,407,299.00	3,686,495,906.00
5 - 1 1 2 4 32	Mantenimiento de la	608,000,000.00	0.00	608,000,000.00	219,743,321.50	86,742,401.50	83,640,471.00
5 - 1 1 2 4 32	Mantenimiento de la	0.00	25,000,000.00	25,000,000.00	24,964,236.00	24,964,236.00	24,964,236.00
5 - 1 1 2 4 33	Construccion cubiert	660,000,000.00	0.00	660,000,000.00	653,966,978.00	0.00	0.00
5 - 1 1 2 4 34	Construccion cubiert	37,172,770.00	0.00	37,172,770.00	37,162,097.00	37,162,097.00	36,111,005.00
5 - 1 1 2 4 34	Construccion cubiert	378,656,000.00	0.00	378,656,000.00	378,653,314.00	378,653,314.00	311,382,169.00
5 - 1 1 2 4 35	Construccion auditor	0.00	0.00	0.00	0.00	0.00	0.00

5 - 1 1 2 4 36	Mantenimiento de la	533,491,866.40	0.00	533,491,866.40	500,391,286.00	402,391,286.00	234,117,084.00
5 - 1 1 2 4 36	Mantenimiento de la	0.00	50,000,000.00	50,000,000.00	43,376,651.00	0.00	0.00
5 - 1 1 2 4 95	Pavimentacion de la	1,100,000,000.00	0.00	1,100,000,000.00	1,087,929,636.00	1,087,929,636.00	1,087,929,636.00
5 - 1 1 2 4 96	Mejoramiento de la v	111,150,000.00	0.00	111,150,000.00	111,100,957.00	111,100,957.00	111,100,957.00
5 - 1 1 2 4 97	Construccion pavime	360,000,000.00	0.00	360,000,000.00	356,099,783.00	356,099,783.00	356,099,783.00
5 - 1 1 2 4 98	Mejoramientos de vi	55,000,000.00	0.00	55,000,000.00	54,227,295.00	54,227,295.00	54,227,295.00
5 - 1 1 2 4 103	Mantenimiento de la	649,500,000.00	190,000,000.00	839,500,000.00	838,410,277.00	798,441,405.00	769,999,305.00
5 - 1 1 2 4 103	Mantenimiento de la	0.00	115,363,636.00	115,363,636.00	115,362,018.00	115,362,018.00	115,362,018.00
5 - 1 1 2 4 106	Mantenimiento del a	27,000,000.00	200,000,000.00	227,000,000.00	225,066,583.00	225,066,583.00	202,016,133.00
5 - 1 1 2 4 107	Mejoramiento de la i	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
5 - 1 1 2 4 108	Adecuacion de edific	90,000,000.00	0.00	90,000,000.00	89,999,596.00	89,999,596.00	39,999,624.00
5 - 1 1 2 4 111	Construccion de las i	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 128	Construccion de la Ir	0.00	240,094,785.00	240,094,785.00	0.00	0.00	0.00
5 - 1 1 2 4 129	Mejoramiento Vias I	0.00	380,000,000.00	380,000,000.00	0.00	0.00	0.00
5 - 1 1 2 6	GESTION DEL RI	553,842,662.00	8,002,500.00	561,845,162.00	548,172,490.00	466,106,490.00	398,910,021.00
5 - 1 1 2 6 40	Asistencia en preven	444,276,662.00	9,600,000.00	453,876,662.00	440,703,990.00	440,703,990.00	373,507,521.00
5 - 1 1 2 6 40	Asistencia en preven	92,066,000.00	0.00	92,066,000.00	91,566,000.00	9,500,000.00	9,500,000.00
5 - 1 1 2 6 41	Capacitacion en prev	17,500,000.00	-1,597,500.00	15,902,500.00	15,902,500.00	15,902,500.00	15,902,500.00
5 - 1 1 3	ENTORNOS TERF	25,488,132,223.37	-227,086,259.00	25,261,045,964.37	12,600,428,625.00	3,626,214,996.00	2,196,849,263.00
5 - 1 1 3 1	PLAN DEPARTAM	12,666,172,762.36	-165,789,957.00	12,500,382,805.36	10,365,903,845.00	2,639,416,562.00	1,214,428,829.00
5 - 1 1 3 1 37	Proyecto ejecucion d	2,156,607,799.83	-165,789,957.00	1,990,817,842.83	1,787,482,591.00	819,497,550.00	445,313,775.00
5 - 1 1 3 1 37	Proyecto ejecucion d	2,567,196,774.98	0.00	2,567,196,774.98	1,370,394,700.00	562,061,869.00	158,588,958.00
5 - 1 1 3 1 37	Proyecto ejecucion d	7,942,368,187.55	0.00	7,942,368,187.55	7,208,026,554.00	1,257,857,143.00	610,526,096.00
5 - 1 1 3 2	CONECTIVIDAD	978,500,000.00	-60,496,302.00	918,003,698.00	917,663,470.00	880,013,470.00	875,635,470.00
5 - 1 1 3 2 1	Implementacion de li	30,000,000.00	-716,918.00	29,283,082.00	29,283,082.00	29,283,082.00	29,283,082.00
5 - 1 1 3 2 3	Proyecto Sostenibilic	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 2 4	Proyecto Quindio reg	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
5 - 1 1 3 2 5	Proyecto Sostenibilic	448,500,000.00	-59,779,384.00	388,720,616.00	388,380,388.00	350,730,388.00	346,352,388.00
5 - 1 1 3 3	PROYECTOS EST	11,843,459,461.01	-800,000.00	11,842,659,461.01	1,316,861,310.00	106,784,964.00	106,784,964.00
5 - 1 1 3 3 38	Adecuacion parque c	61,000,000.00	0.00	61,000,000.00	61,000,000.00	0.00	0.00
5 - 1 1 3 3 38	Adecuacion parque c	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
5 - 1 1 3 3 39	Construccion obras e	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 39	Construccion obras e	54,157,458.00	0.00	54,157,458.00	11,803,972.00	11,803,972.00	11,803,972.00
5 - 1 1 3 3 104	Adecuacion parque t	800,000,000.00	-800,000.00	799,200,000.00	799,076,361.00	0.00	0.00
5 - 1 1 3 3 105	Construccion obras e	95,000,000.00	0.00	95,000,000.00	94,980,992.00	94,980,992.00	94,980,992.00
5 - 1 1 3 3 105	Construccion obras e	150,000,000.00	0.00	150,000,000.00	149,999,985.00	0.00	0.00
5 - 1 1 3 3 109	Aportes enbalse mult	10,483,302,003.01	0.00	10,483,302,003.01	0.00	0.00	0.00

5 - 1 2	POLITICA SOCIA	92,635,179,826.45	8,199,010,906.77	100,834,190,733.22	96,566,934,899.32	96,001,631,917.32	95,896,434,017.32
5 - 1 2 1	QUINDIO UNIDO	3,956,969,604.23	3,250,089.00	3,960,219,693.23	3,221,117,638.20	2,855,814,656.20	2,855,814,656.20
5 - 1 2 1 1	REDUCCION DE I	127,500,000.00	-1,290,000.00	126,210,000.00	110,528,860.00	110,528,860.00	110,528,860.00
5 - 1 2 1 1 42	Apoyo al cumplimie	127,500,000.00	-1,290,000.00	126,210,000.00	110,528,860.00	110,528,860.00	110,528,860.00
5 - 1 2 1 2	POLITICA DEPAI	276,334,971.74	6,000,000.00	282,334,971.74	275,283,280.00	275,283,280.00	275,283,280.00
5 - 1 2 1 2 43	Apoyo en los proces	42,500,000.00	-10,000,000.00	32,500,000.00	32,500,000.00	32,500,000.00	32,500,000.00
5 - 1 2 1 2 44	Apoyo a la red de ge	195,634,971.74	16,000,000.00	211,634,971.74	204,583,280.00	204,583,280.00	204,583,280.00
5 - 1 2 1 2 45	Apoyo al desarrollo i	38,200,000.00	0.00	38,200,000.00	38,200,000.00	38,200,000.00	38,200,000.00
5 - 1 2 1 3	DIMENSION ESPI	403,395,336.00	-61,499,970.00	341,895,366.00	335,895,366.00	335,895,366.00	335,895,366.00
5 - 1 2 1 3 46	Apoyo a los program	35,130,486.00	-4,000,000.00	31,130,486.00	25,130,486.00	25,130,486.00	25,130,486.00
5 - 1 2 1 3 47	Apoyo en la disminu	368,264,850.00	-57,499,970.00	310,764,880.00	310,764,880.00	310,764,880.00	310,764,880.00
5 - 1 2 1 4	DIMENSION ESPI	29,751,000.00	-4,000,000.00	25,751,000.00	25,751,000.00	25,751,000.00	25,751,000.00
5 - 1 2 1 4 48	Apoyo a los program	29,751,000.00	-4,000,000.00	25,751,000.00	25,751,000.00	25,751,000.00	25,751,000.00
5 - 1 2 1 5	DIMENSION ESPI	205,792,892.00	-2,990,062.00	202,802,830.00	200,802,830.00	200,802,830.00	200,802,830.00
5 - 1 2 1 5 49	Apoyo al fortalecimi	205,792,892.00	-2,990,062.00	202,802,830.00	200,802,830.00	200,802,830.00	200,802,830.00
5 - 1 2 1 6	DIMENSION ESPI	141,050,000.00	-2,000,000.00	139,050,000.00	139,050,000.00	139,050,000.00	139,050,000.00
5 - 1 2 1 6 50	Apoyo a los procesos	141,050,000.00	-2,000,000.00	139,050,000.00	139,050,000.00	139,050,000.00	139,050,000.00
5 - 1 2 1 7	DIMENSION ESPI	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00
5 - 1 2 1 7 51	Apoyo a los procesos	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00
5 - 1 2 1 8	DEMOCRACIA PA	150,000,000.00	1,290,000.00	151,290,000.00	151,269,998.00	151,269,998.00	151,269,998.00
5 - 1 2 1 8 52	Apoyo a organismos	150,000,000.00	1,290,000.00	151,290,000.00	151,269,998.00	151,269,998.00	151,269,998.00
5 - 1 2 1 9	DIMENSION ESPI	2,237,645,404.49	68,411,871.00	2,306,057,275.49	1,597,708,054.20	1,232,405,072.20	1,232,405,072.20
5 - 1 2 1 9 53	Apoyo a la red eje se	995,355,982.00	0.00	995,355,982.00	995,354,981.20	995,354,981.20	995,354,981.20
5 - 1 2 1 9 53	Apoyo a la red eje se	1,242,289,422.49	68,411,871.00	1,310,701,293.49	602,353,073.00	237,050,091.00	237,050,091.00
5 - 1 2 1 10	DIMENSION ESPI	39,000,000.00	-671,750.00	38,328,250.00	38,328,250.00	38,328,250.00	38,328,250.00
5 - 1 2 1 10 54	Asistencia a la pobla	39,000,000.00	-671,750.00	38,328,250.00	38,328,250.00	38,328,250.00	38,328,250.00
5 - 1 2 1 11	PREVENCION Y A	317,500,000.00	0.00	317,500,000.00	317,500,000.00	317,500,000.00	317,500,000.00
5 - 1 2 1 11 55	Apoyo a la poblacion	317,500,000.00	0.00	317,500,000.00	317,500,000.00	317,500,000.00	317,500,000.00
5 - 1 2 2	SISTEMA GENER	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 2 2	PRESTACION Y D	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 2 2 16	Aportes para el pago	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 3	SEGURIDAD ALI	358,750,000.00	0.00	358,750,000.00	358,750,000.00	358,750,000.00	358,750,000.00
5 - 1 2 3 1	PRODUCCION Y S	358,750,000.00	0.00	358,750,000.00	358,750,000.00	358,750,000.00	358,750,000.00
5 - 1 2 3 1 69	Suministro y produca	358,750,000.00	0.00	358,750,000.00	358,750,000.00	358,750,000.00	358,750,000.00
5 - 1 2 4	SISTEMA EDUCA	86,548,606,078.32	8,151,960,817.77	94,700,566,896.09	91,213,414,117.12	91,013,414,117.12	90,908,216,217.12
5 - 1 2 4 1	GARANTIZAR EL	80,260,367,563.15	8,005,235,733.00	88,265,603,296.15	85,332,558,679.12	85,332,558,679.12	85,259,360,779.12
5 - 1 2 4 1 81	Implementacion pla	77,024,780,675.61	8,005,235,733.00	85,030,016,408.61	82,897,253,674.12	82,897,253,674.12	82,844,055,774.12

5 - 1 2 4 1 8 1 1	GASTOS DE PERS	64,728,647,243.93	8,010,690,656.00	72,739,337,899.93	71,436,592,162.00	71,436,592,162.00	71,436,592,162.00
5 - 1 2 4 1 8 1 1 1	SERVICIOS PERS	58,365,493,014.24	8,000,244,451.00	66,365,737,465.24	65,455,237,903.00	65,455,237,903.00	65,455,237,903.00
5 - 1 2 4 1 8 1 1 1 1	SUELDOS PERSO	51,730,356,679.32	3,285,227,006.00	55,015,583,685.32	54,786,067,701.00	54,786,067,701.00	54,786,067,701.00
5 - 1 2 4 1 8 1 1 1 1 1	SUELDO	50,473,835,679.32	3,251,134,273.00	53,724,969,952.32	53,495,453,968.00	53,495,453,968.00	53,495,453,968.00
5 - 1 2 4 1 8 1 1 1 1 1 1	Sueldos Nomina Cor	46,290,779,149.32	3,180,279,635.00	49,471,058,784.32	49,467,693,308.00	49,467,693,308.00	49,467,693,308.00
5 - 1 2 4 1 8 1 1 1 1 1 2	Aportes Docentes Sit	4,183,056,530.00	70,854,638.00	4,253,911,168.00	4,027,760,660.00	4,027,760,660.00	4,027,760,660.00
5 - 1 2 4 1 8 1 1 1 1 2	Sobresueldos	1,256,521,000.00	34,092,733.00	1,290,613,733.00	1,290,613,733.00	1,290,613,733.00	1,290,613,733.00
5 - 1 2 4 1 8 1 1 1 2	Horas Extras y Dias	1,025,000,000.00	-103,006,521.00	921,993,479.00	921,460,213.00	921,460,213.00	921,460,213.00
5 - 1 2 4 1 8 1 1 1 3	Indemnizacion Vacac	10,000,000.00	-1,406,622.00	8,593,378.00	8,593,378.00	8,593,378.00	8,593,378.00
5 - 1 2 4 1 8 1 1 1 4	Prima Tecnica	335,932,760.00	-487,977.00	335,444,783.00	335,049,283.00	335,049,283.00	335,049,283.00
5 - 1 2 4 1 8 1 1 1 5	OTROS GASTOS S	2,567,175,892.00	4,819,918,565.00	7,387,094,457.00	7,276,062,054.00	7,276,062,054.00	7,276,062,054.00
5 - 1 2 4 1 8 1 1 1 5 1	Subsidio o Prima de	366,582,000.00	-26,676,219.00	339,905,781.00	339,864,560.00	339,864,560.00	339,864,560.00
5 - 1 2 4 1 8 1 1 1 5 2	Auxilio de Transport	120,408,000.00	-1,274,700.00	119,133,300.00	119,071,800.00	119,071,800.00	119,071,800.00
5 - 1 2 4 1 8 1 1 1 5 3	Bonificacion por Ser	125,557,000.00	-8,754,850.00	116,802,150.00	116,802,150.00	116,802,150.00	116,802,150.00
5 - 1 2 4 1 8 1 1 1 5 4	Prima de Servicios	171,000,000.00	0.00	171,000,000.00	64,926,380.00	64,926,380.00	64,926,380.00
5 - 1 2 4 1 8 1 1 1 5 5	Prima de Vacaciones	357,600,000.00	1,699,555,887.00	2,057,155,887.00	2,057,155,887.00	2,057,155,887.00	2,057,155,887.00
5 - 1 2 4 1 8 1 1 1 5 6	Prima de Navidad	573,084,277.00	3,883,807,789.00	4,456,892,066.00	4,456,119,834.00	4,456,119,834.00	4,456,119,834.00
5 - 1 2 4 1 8 1 1 1 5 7	Otras Remuneracion	45,461,877.00	-8,360,822.00	37,101,055.00	37,101,055.00	37,101,055.00	37,101,055.00
5 - 1 2 4 1 8 1 1 1 5 8	Bonificacion Especia	21,732,000.00	-1,498,852.00	20,233,148.00	20,186,713.00	20,186,713.00	20,186,713.00
5 - 1 2 4 1 8 1 1 1 5 9	Auxilio de Movilizac	1,000,000.00	27,426.00	1,027,426.00	1,027,426.00	1,027,426.00	1,027,426.00
5 - 1 2 4 1 8 1 1 1 5 10	Estimulos a Docente	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 8 1 1 1 5 11	Estimulos Rectores y	8,956,000.00	-1,150,920.00	7,805,080.00	7,805,080.00	7,805,080.00	7,805,080.00
5 - 1 2 4 1 8 1 1 1 5 12	Bonificacion Escuel	160,000,000.00	-105,684,712.00	54,315,288.00	54,315,288.00	54,315,288.00	54,315,288.00
5 - 1 2 4 1 8 1 1 1 5 13	Ascensos Costos Act	615,794,738.00	-610,071,462.00	5,723,276.00	1,685,881.00	1,685,881.00	1,685,881.00
5 - 1 2 4 1 8 1 1 1 6	HOMOLOGACION	2,697,027,682.92	0.00	2,697,027,682.92	2,128,005,274.00	2,128,005,274.00	2,128,005,274.00
5 - 1 2 4 1 8 1 1 1 6 1	Deuda Indexada Pres	1,380,414,886.92	0.00	1,380,414,886.92	1,091,179,972.00	1,091,179,972.00	1,091,179,972.00
5 - 1 2 4 1 8 1 1 1 6 2	Reintegros Fondos d	11,394,138.00	0.00	11,394,138.00	8,067,972.00	8,067,972.00	8,067,972.00
5 - 1 2 4 1 8 1 1 1 6 3	Reintegros,Municipi	1,305,218,658.00	0.00	1,305,218,658.00	1,028,757,330.00	1,028,757,330.00	1,028,757,330.00
5 - 1 2 4 1 8 1 1 2	SERVICIOS PERS	35,000,000.00	187,500,000.00	222,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00
5 - 1 2 4 1 8 1 1 2 2	Honorarios	35,000,000.00	-12,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00
5 - 1 2 4 1 8 1 1 2 3	Apoyo a las Instituci	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
5 - 1 2 4 1 8 1 1 3	CONTRIBUCIONI	6,328,154,229.69	-177,053,795.00	6,151,100,434.69	5,958,854,259.00	5,958,854,259.00	5,958,854,259.00
5 - 1 2 4 1 8 1 1 3 1	CONTRIBUCIONI	2,866,990,640.00	-166,137,741.00	2,700,852,899.00	2,672,762,411.00	2,672,762,411.00	2,672,762,411.00
5 - 1 2 4 1 8 1 1 3 1 1	Caja de Compensaci	2,223,656,000.00	-129,202,706.00	2,094,453,294.00	2,092,844,134.00	2,092,844,134.00	2,092,844,134.00
5 - 1 2 4 1 8 1 1 3 1 2	Aportes Cesantias	54,000,000.00	25,726,498.00	79,726,498.00	53,245,170.00	53,245,170.00	53,245,170.00
5 - 1 2 4 1 8 1 1 3 1 3	Aportes Salud	307,232,640.00	-37,077,453.00	270,155,187.00	270,155,187.00	270,155,187.00	270,155,187.00
5 - 1 2 4 1 8 1 1 3 1 4	Aportes Pension.	260,193,000.00	-23,003,380.00	237,189,620.00	237,189,620.00	237,189,620.00	237,189,620.00

5 - 1 2 4 1 81 1 3 1 5	Riesgos Profesionales	21,909,000.00	-2,580,700.00	19,328,300.00	19,328,300.00	19,328,300.00	19,328,300.00
5 - 1 2 4 1 81 1 3 2	CONTRIBUCION	3,461,163,589.69	-10,916,054.00	3,450,247,535.69	3,286,091,848.00	3,286,091,848.00	3,286,091,848.00
5 - 1 2 4 1 81 1 3 2 1	Servicio Nacional de	277,793,000.00	-15,278,457.00	262,514,543.00	261,603,018.00	261,603,018.00	261,603,018.00
5 - 1 2 4 1 81 1 3 2 2	Instituto Colombiano	1,667,318,000.00	-98,112,200.00	1,569,205,800.00	1,569,205,800.00	1,569,205,800.00	1,569,205,800.00
5 - 1 2 4 1 81 1 3 2 3	Escuelas Industriales	555,685,000.00	-32,648,506.00	523,036,494.00	522,673,834.00	522,673,834.00	522,673,834.00
5 - 1 2 4 1 81 1 3 2 4	Escuela Superior de	277,793,000.00	-15,957,651.00	261,835,349.00	261,600,424.00	261,600,424.00	261,600,424.00
5 - 1 2 4 1 81 1 3 2 5	Aportes Cesantias	332,651,000.00	-5,927,607.00	326,723,393.00	326,723,393.00	326,723,393.00	326,723,393.00
5 - 1 2 4 1 81 1 3 2 6	Aportes Salud	30,000,000.00	1,069,700.00	31,069,700.00	31,069,700.00	31,069,700.00	31,069,700.00
5 - 1 2 4 1 81 1 3 2 7	Aportes Pension	236,098,000.00	5,938,667.00	242,036,667.00	242,036,667.00	242,036,667.00	242,036,667.00
5 - 1 2 4 1 81 1 3 2 8	Cesantias Retroactivas	83,825,589.69	150,000,000.00	233,825,589.69	71,179,012.00	71,179,012.00	71,179,012.00
5 - 1 2 4 1 81 2	GASTOS GENERALES	433,000,000.68	-121,442,419.00	311,557,581.68	244,226,301.12	244,226,301.12	191,028,401.12
5 - 1 2 4 1 81 2 1	ADQUISICION DE BIENES	156,000,000.00	-37,900,000.00	118,100,000.00	57,697,858.00	57,697,858.00	4,499,958.00
5 - 1 2 4 1 81 2 1 1	Compra de Equipo	15,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 81 2 1 2	Materiales y Suministros	25,000,000.00	-20,500,000.00	4,500,000.00	4,499,958.00	4,499,958.00	4,499,958.00
5 - 1 2 4 1 81 2 1 3	Dotacion (Ley 70/88)	116,000,000.00	-2,400,000.00	113,600,000.00	53,197,900.00	53,197,900.00	0.00
5 - 1 2 4 1 81 2 2	ADQUISICION DE SERVICIOS	277,000,000.68	-83,542,419.00	193,457,581.68	186,528,443.12	186,528,443.12	186,528,443.12
5 - 1 2 4 1 81 2 2 1	Mantenimiento	10,000,000.00	-7,100,000.00	2,900,000.00	2,866,720.00	2,866,720.00	2,866,720.00
5 - 1 2 4 1 81 2 2 2	Servicios Publicos	8,000,000.00	-1,748,350.00	6,251,650.00	6,251,650.00	6,251,650.00	6,251,650.00
5 - 1 2 4 1 81 2 2 3	Viaticos y Gastos de Viaje	45,000,000.00	-22,048,622.00	22,951,378.00	17,982,170.00	17,982,170.00	17,982,170.00
5 - 1 2 4 1 81 2 2 4	Gastos de Transporte	13,000,000.00	-11,610,000.00	1,390,000.00	1,263,350.00	1,263,350.00	1,263,350.00
5 - 1 2 4 1 81 2 2 5	Impresos y Publicaciones	5,000,000.00	-4,850,000.00	150,000.00	150,000.00	150,000.00	150,000.00
5 - 1 2 4 1 81 2 2 6	Seguros	150,000,000.00	-6,318,647.00	143,681,353.00	143,681,353.00	143,681,353.00	143,681,353.00
5 - 1 2 4 1 81 2 2 7	Capacitacion Bienes Personales	26,000,000.00	-19,800,000.00	6,200,000.00	4,400,000.00	4,400,000.00	4,400,000.00
5 - 1 2 4 1 81 2 2 8	OTROS GASTOS	5,000,000.68	-4,949,300.00	50,700.68	50,700.12	50,700.12	50,700.12
5 - 1 2 4 1 81 2 2 8 1	Comisiones Bancarias	5,000,000.68	-4,949,300.00	50,700.68	50,700.12	50,700.12	50,700.12
5 - 1 2 4 1 81 2 2 9	Reconocimiento de Deudas	15,000,000.00	-5,117,500.00	9,882,500.00	9,882,500.00	9,882,500.00	9,882,500.00
5 - 1 2 4 1 81 3	OTRAS TRANSFERENCIAS	408,322,125.00	10,122,710.00	418,444,835.00	3,259,126.00	3,259,126.00	3,259,126.00
5 - 1 2 4 1 81 3 1	Sentencias y Conciliaciones	407,822,125.00	10,500,000.00	418,322,125.00	3,136,416.00	3,136,416.00	3,136,416.00
5 - 1 2 4 1 81 3 2	Gastos Judiciales	500,000.00	-377,290.00	122,710.00	122,710.00	122,710.00	122,710.00
5 - 1 2 4 1 81 4	APORTES PATRONALES	11,454,811,306.00	105,864,786.00	11,560,676,092.00	11,213,176,085.00	11,213,176,085.00	11,213,176,085.00
5 - 1 2 4 1 81 4 1	FONDO NACIONAL DE APORTES PATRONALES	11,454,811,306.00	105,864,786.00	11,560,676,092.00	11,213,176,085.00	11,213,176,085.00	11,213,176,085.00
5 - 1 2 4 1 81 4 1 1	Aportes Patronales (Cuentas de Ahorro)	9,574,397,806.00	-1,587,414.00	9,572,810,392.00	9,225,310,385.00	9,225,310,385.00	9,225,310,385.00
5 - 1 2 4 1 81 4 1 2	Cancelacion Prestaciones	1,880,413,500.00	107,452,200.00	1,987,865,700.00	1,987,865,700.00	1,987,865,700.00	1,987,865,700.00
5 - 1 2 4 1 82	Apoyo a la gestion de Recursos Humanos	11,449,967.52	0.00	11,449,967.52	0.00	0.00	0.00
5 - 1 2 4 1 82	Apoyo a la gestion de Recursos Humanos	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
5 - 1 2 4 1 82	Apoyo a la gestion de Recursos Humanos	197,500,000.00	0.00	197,500,000.00	116,457,040.00	116,457,040.00	96,457,040.00
5 - 1 2 4 1 82	Apoyo a la gestion de Recursos Humanos	2,408,267,743.02	0.00	2,408,267,743.02	2,318,847,965.00	2,318,847,965.00	2,318,847,965.00

5 - 1 2 4 1 82	Apoyo a la gestion d	18,369,177.00	0.00	18,369,177.00	0.00	0.00	0.00
5 - 1 2 4 1 110	Adquisicion bien inn	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
5 - 1 2 4 2	FOMENTAR LA P	1,611,736,000.00	200,000,000.00	1,811,736,000.00	1,496,423,333.00	1,296,423,333.00	1,296,423,333.00
5 - 1 2 4 2 83	Implantar el plan de	160,000,000.00	200,000,000.00	360,000,000.00	290,850,000.00	90,850,000.00	90,850,000.00
5 - 1 2 4 2 83	Implantar el plan de	369,736,000.00	0.00	369,736,000.00	123,664,000.00	123,664,000.00	123,664,000.00
5 - 1 2 4 2 83	Implantar el plan de	1,082,000,000.00	0.00	1,082,000,000.00	1,081,909,333.00	1,081,909,333.00	1,081,909,333.00
5 - 1 2 4 3	ALFABETIZACIO	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 3 84	Apoyo a las strategi	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 3 84	Apoyo a las strategi	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 4	DOTACION Y MA	300,000,000.00	0.00	300,000,000.00	247,012,398.00	247,012,398.00	247,012,398.00
5 - 1 2 4 4 99	Dotación Escolar par	300,000,000.00	0.00	300,000,000.00	247,012,398.00	247,012,398.00	247,012,398.00
5 - 1 2 4 5	IMPLEMENTACIO	50,000,000.00	-38,840,000.00	11,160,000.00	11,160,000.00	11,160,000.00	11,160,000.00
5 - 1 2 4 5 85	Aplicacion de model	50,000,000.00	-38,840,000.00	11,160,000.00	11,160,000.00	11,160,000.00	11,160,000.00
5 - 1 2 4 5 85	Aplicacion de model	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 6	INCLUIR LA EDU	142,846,413.00	0.00	142,846,413.00	117,932,000.00	117,932,000.00	117,932,000.00
5 - 1 2 4 6 86	Proyecto de sensibili	72,846,413.00	0.00	72,846,413.00	47,932,000.00	47,932,000.00	47,932,000.00
5 - 1 2 4 6 86	Proyecto de sensibili	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
5 - 1 2 4 7	EDUCACION INC	915,656,460.79	-79,007,691.23	836,648,769.56	714,820,752.00	714,820,752.00	714,820,752.00
5 - 1 2 4 7 87	Apoyo en la trasform	110,000,000.00	-95,000,000.00	15,000,000.00	0.00	0.00	0.00
5 - 1 2 4 7 87	Apoyo en la trasform	284,156,460.79	15,992,308.77	300,148,769.56	216,820,752.00	216,820,752.00	216,820,752.00
5 - 1 2 4 7 87	Apoyo en la trasform	16,500,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00
5 - 1 2 4 7 88	Aplicacion al prográ	410,000,000.00	0.00	410,000,000.00	410,000,000.00	410,000,000.00	410,000,000.00
5 - 1 2 4 7 88	Aplicacion al prográ	95,000,000.00	0.00	95,000,000.00	71,500,000.00	71,500,000.00	71,500,000.00
5 - 1 2 4 8	MODERNIZACIO	169,118,633.00	-30,427,224.00	138,691,409.00	104,034,800.00	104,034,800.00	104,034,800.00
5 - 1 2 4 8 89	Implantacion de los I	169,118,633.00	-30,427,224.00	138,691,409.00	104,034,800.00	104,034,800.00	104,034,800.00
5 - 1 2 4 8 89	Implantacion de los I	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9	SISTEMA EDUCA	1,339,772,854.38	95,000,000.00	1,434,772,854.38	1,434,264,490.00	1,434,264,490.00	1,402,264,490.00
5 - 1 2 4 9 90	Implantacion del pla	310,000,000.00	0.00	310,000,000.00	310,000,000.00	310,000,000.00	300,000,000.00
5 - 1 2 4 9 90	Implantacion del pla	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 1 2 4 9 91	Ampliacion del fond	5,000,000.00	95,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 1 2 4 9 91	Ampliacion del fond	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9 94	Implantación Red de	191,163,364.38	0.00	191,163,364.38	190,655,000.00	190,655,000.00	168,655,000.00
5 - 1 2 4 9 94	Implantación Red de	733,609,490.00	0.00	733,609,490.00	733,609,490.00	733,609,490.00	733,609,490.00
5 - 1 2 4 10	PERTINENCIA DI	1,759,108,154.00	0.00	1,759,108,154.00	1,755,207,665.00	1,755,207,665.00	1,755,207,665.00
5 - 1 2 4 10 92	Apoyo a la universid	1,759,108,154.00	0.00	1,759,108,154.00	1,755,207,665.00	1,755,207,665.00	1,755,207,665.00
5 - 1 2 4 10 93	Implementacion de p	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5	SISTEMA DEPAR'	1,770,854,143.90	43,800,000.00	1,814,654,143.90	1,773,653,144.00	1,773,653,144.00	1,773,653,144.00

5 - 1 2 5 1	CULTURA CON D	845,085,000.00	37,300,000.00	882,385,000.00	882,384,000.00	882,384,000.00	882,384,000.00
5 - 1 2 5 1 56	Apoyo a proyectos e	655,000,000.00	0.00	655,000,000.00	654,999,000.00	654,999,000.00	654,999,000.00
5 - 1 2 5 1 57	Apoyo a eventos y e	158,000,000.00	37,300,000.00	195,300,000.00	195,300,000.00	195,300,000.00	195,300,000.00
5 - 1 2 5 1 57	Apoyo a eventos y e	32,085,000.00	0.00	32,085,000.00	32,085,000.00	32,085,000.00	32,085,000.00
5 - 1 2 5 2	FORMACION Y C	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
5 - 1 2 5 2 58	Capacitacion para lo	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
5 - 1 2 5 3	CONSERVACION	317,769,143.90	6,500,000.00	324,269,143.90	284,269,144.00	284,269,144.00	284,269,144.00
5 - 1 2 5 3 59	Conservacion y presc	85,000,000.00	6,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00
5 - 1 2 5 3 59	Conservacion y presc	232,769,143.90	0.00	232,769,143.90	192,769,144.00	192,769,144.00	192,769,144.00
5 - 1 2 5 4	CULTURA PARA]	568,000,000.00	0.00	568,000,000.00	567,000,000.00	567,000,000.00	567,000,000.00
5 - 1 2 5 4 60	proyectos culturales]	568,000,000.00	0.00	568,000,000.00	567,000,000.00	567,000,000.00	567,000,000.00
5 - 1 3	POLITICA ECONO	4,561,809,981.00	-491,433,258.00	4,070,376,723.00	3,965,521,519.00	3,905,521,519.00	3,632,201,329.00
5 - 1 3 1	REACTIVACION]	346,686,000.00	-64,118,000.00	282,568,000.00	281,568,000.00	281,568,000.00	281,568,000.00
5 - 1 3 1 1	POSICIONAMIE	154,686,000.00	-57,500,000.00	97,186,000.00	96,186,000.00	96,186,000.00	96,186,000.00
5 - 1 3 1 1 70	Actualizacion plan e	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 1 3 1 1 71	Apoyo a la promocio	144,686,000.00	-57,500,000.00	87,186,000.00	86,186,000.00	86,186,000.00	86,186,000.00
5 - 1 3 1 2	DESARROLLO EC	192,000,000.00	-6,618,000.00	185,382,000.00	185,382,000.00	185,382,000.00	185,382,000.00
5 - 1 3 1 2 72	Proyecto politica dep	27,500,000.00	-6,618,000.00	20,882,000.00	20,882,000.00	20,882,000.00	20,882,000.00
5 - 1 3 1 2 73	Difucion de campaa	164,500,000.00	0.00	164,500,000.00	164,500,000.00	164,500,000.00	164,500,000.00
5 - 1 3 2	COMPETITIVIDA	4,135,123,981.00	-347,315,258.00	3,787,808,723.00	3,683,953,519.00	3,623,953,519.00	3,350,633,329.00
5 - 1 3 2 1	PLAN REGIONAL	550,000,000.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00	550,000,000.00
5 - 1 3 2 1 6	Asistencia para la eje	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
5 - 1 3 2 1 7	Apoyo al parque tecn	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5 - 1 3 2 2	SISTEMAS PRODU	616,180,000.00	-130,801,250.00	485,378,750.00	484,130,000.00	484,130,000.00	484,130,000.00
5 - 1 3 2 2 8	Apoyo al desarrollo c	40,000,000.00	-40,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 2 74	Mejoramiento de la p	576,180,000.00	-90,801,250.00	485,378,750.00	484,130,000.00	484,130,000.00	484,130,000.00
5 - 1 3 2 3	CADENAS PRODU	576,277,567.00	-93,825,890.00	482,451,677.00	482,451,677.00	482,451,677.00	482,451,677.00
5 - 1 3 2 3 75	Asistencia a la conso	576,277,567.00	-93,825,890.00	482,451,677.00	482,451,677.00	482,451,677.00	482,451,677.00
5 - 1 3 2 4	CADENAS DE SEI	1,690,576,599.00	-61,687,211.00	1,628,889,388.00	1,586,295,382.00	1,526,295,382.00	1,252,975,192.00
5 - 1 3 2 4 61	Asistencia al prograr	67,800,000.00	0.00	67,800,000.00	67,800,000.00	67,800,000.00	67,800,000.00
5 - 1 3 2 4 62	Compromiso instituc	364,500,000.00	-12,000,000.00	352,500,000.00	351,500,000.00	291,500,000.00	291,500,000.00
5 - 1 3 2 4 63	Diseño integral en la	347,640,386.00	0.00	347,640,386.00	319,140,380.00	319,140,380.00	295,820,190.00
5 - 1 3 2 4 63	Diseño integral en la	492,763,424.00	21,000,000.00	513,763,424.00	513,173,424.00	513,173,424.00	270,173,424.00
5 - 1 3 2 4 64	Apoyo de actividade	138,900,000.00	7,000,000.00	145,900,000.00	143,800,000.00	143,800,000.00	136,800,000.00
5 - 1 3 2 4 65	Apoyo a nuevos atra	198,972,789.00	-39,027,211.00	159,945,578.00	159,945,578.00	159,945,578.00	159,945,578.00
5 - 1 3 2 4 79	Proyecto para la pror	80,000,000.00	-38,660,000.00	41,340,000.00	30,936,000.00	30,936,000.00	30,936,000.00
5 - 1 3 2 6	EMPRENDIMIEN'	702,089,815.00	-61,000,907.00	641,088,908.00	581,076,460.00	581,076,460.00	581,076,460.00

5 - 1 3 2 6 76	Apoyo a la cultura de	500,017,007.00	-61,000,907.00	439,016,100.00	380,823,184.00	380,823,184.00	380,823,184.00
5 - 1 3 2 6 76	Apoyo a la cultura de	202,072,808.00	0.00	202,072,808.00	200,253,276.00	200,253,276.00	200,253,276.00
5 - 1 3 3	INVESTIGACION	80,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 3 1	AGENDA DEPARTAMENTAL	80,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 3 1 9	Apoyo a la ejecucion	80,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00
5 - 1 4	POLITICA DE GOBIERNO	1,901,074,665.00	-63,465,332.00	1,837,609,333.00	1,782,325,050.00	1,782,325,050.00	1,705,575,050.00
5 - 1 4 1	PLANEACION ESTRATEGICA	342,550,000.00	15,000,000.00	357,550,000.00	351,550,000.00	351,550,000.00	351,550,000.00
5 - 1 4 1 2	ESTRATEGIAS, PROGRAMAS Y PROYECTOS	245,950,000.00	0.00	245,950,000.00	239,950,000.00	239,950,000.00	239,950,000.00
5 - 1 4 1 2 10	Asistencia a los entes	65,100,000.00	0.00	65,100,000.00	65,100,000.00	65,100,000.00	65,100,000.00
5 - 1 4 1 2 11	Mejoramiento en la administracion	59,850,000.00	0.00	59,850,000.00	59,850,000.00	59,850,000.00	59,850,000.00
5 - 1 4 1 2 15	Asesoría a los entes territoriales	121,000,000.00	0.00	121,000,000.00	115,000,000.00	115,000,000.00	115,000,000.00
5 - 1 4 1 3	GESTION DE RECURSOS HUMANOS	96,600,000.00	0.00	96,600,000.00	96,600,000.00	96,600,000.00	96,600,000.00
5 - 1 4 1 3 12	Aplicacion de la gerencia	96,600,000.00	0.00	96,600,000.00	96,600,000.00	96,600,000.00	96,600,000.00
5 - 1 4 1 4	HERRAMIENTAS	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
5 - 1 4 1 4 13	Actualizacion de las herramientas	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
5 - 1 4 2	ESTRATEGIA GENERAL DE ORGANIZACION	1,558,524,665.00	-78,465,332.00	1,480,059,333.00	1,430,775,050.00	1,430,775,050.00	1,354,025,050.00
5 - 1 4 2 1	ORGANIZACION	792,524,665.00	-78,465,332.00	714,059,333.00	670,294,550.00	670,294,550.00	593,544,550.00
5 - 1 4 2 1 17	Mejoramiento de los procesos	16,651,305.00	0.00	16,651,305.00	8,604,204.00	8,604,204.00	8,604,204.00
5 - 1 4 2 1 17	Mejoramiento de los procesos	610,873,360.00	13,754,694.00	624,628,054.00	588,910,372.00	588,910,372.00	512,160,372.00
5 - 1 4 2 1 77	Asistencia a las entidades	60,000,000.00	-53,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
5 - 1 4 2 1 78	Implementacion de proyectos	75,000,000.00	-9,220,026.00	65,779,974.00	65,779,974.00	65,779,974.00	65,779,974.00
5 - 1 4 2 1 79	Proyecto para la Promocion de la	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00
5 - 1 4 2 2	CALIDAD Y VIABILIDAD	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
5 - 1 4 2 2 14	Aplicacion del modelo	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
5 - 1 4 2 3	ESTRATEGIA COMUNICACION	745,000,000.00	0.00	745,000,000.00	739,480,500.00	739,480,500.00	739,480,500.00
5 - 1 4 2 3 80	Divulgacion de estrategias	745,000,000.00	0.00	745,000,000.00	739,480,500.00	739,480,500.00	739,480,500.00
5 - 2	INVERSION INDIVIDUAL	31,565,535,241.30	50,339,917.00	31,615,875,158.30	31,482,972,081.97	31,482,972,081.97	31,482,972,081.97
5 - 2 1	POLITICA TERRITORIAL	2,407,552,185.00	165,789,957.00	2,573,342,142.00	2,543,073,061.94	2,543,073,061.94	2,543,073,061.94
5 - 2 1 2	ORDENACION DE TERRITORIO	2,407,552,185.00	165,789,957.00	2,573,342,142.00	2,543,073,061.94	2,543,073,061.94	2,543,073,061.94
5 - 2 1 2 4	INFRAESTRUCTURA	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 2 1 2 4 112	Mejoramiento de las viviendas	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 2 1 2 5	VIVIENDA DE INTERES SOCIAL	2,307,552,185.00	165,789,957.00	2,473,342,142.00	2,443,073,061.94	2,443,073,061.94	2,443,073,061.94
5 - 2 1 2 5 30	Apoyo a la promotor	1,627,937,964.00	165,789,957.00	1,793,727,921.00	1,793,727,920.94	1,793,727,920.94	1,793,727,920.94
5 - 2 1 2 5 30	Apoyo a la promotor	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00
5 - 2 1 2 5 30	Apoyo a la promotor	409,614,221.00	0.00	409,614,221.00	379,345,141.00	379,345,141.00	379,345,141.00
5 - 2 2	POLITICA SOCIAL	29,157,983,056.30	-115,450,040.00	29,042,533,016.30	28,939,899,020.03	28,939,899,020.03	28,939,899,020.03
5 - 2 2 2	SISTEMA GENERAL DE	28,292,809,061.00	-115,450,040.00	28,177,359,021.00	28,095,059,443.00	28,095,059,443.00	28,095,059,443.00

5 - 2 2 2 1	ASEGURAMIENT	2,528,134,330.00	0.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00
5 - 2 2 2 1 18	Cofinanciacion ampl	2,528,134,330.00	0.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00	2,528,134,330.00
5 - 2 2 2 2	PRESTACION Y D	23,209,326,079.00	-115,450,040.00	23,093,876,039.00	23,071,576,461.00	23,071,576,461.00	23,071,576,461.00
5 - 2 2 2 2 19	Apoyo a la inversion	6,499,109,047.00	0.00	6,499,109,047.00	6,499,109,047.00	6,499,109,047.00	6,499,109,047.00
5 - 2 2 2 2 19	Apoyo a la inversion	9,391,999,976.00	28,531,680.00	9,420,531,656.00	9,420,531,656.00	9,420,531,656.00	9,420,531,656.00
5 - 2 2 2 2 20	Apoyo operativo en l	3,124,046,075.00	0.00	3,124,046,075.00	3,124,046,075.00	3,124,046,075.00	3,124,046,075.00
5 - 2 2 2 2 21	Inversion social en sa	3,838,630,131.00	-143,981,720.00	3,694,648,411.00	3,694,648,411.00	3,694,648,411.00	3,694,648,411.00
5 - 2 2 2 2 22	Inversion social en sa	355,540,850.00	0.00	355,540,850.00	333,241,272.00	333,241,272.00	333,241,272.00
5 - 2 2 2 3	SALUD PUBLICA.	2,352,388,652.00	0.00	2,352,388,652.00	2,352,388,652.00	2,352,388,652.00	2,352,388,652.00
5 - 2 2 2 3 23	Implementacion del j	2,352,388,652.00	0.00	2,352,388,652.00	2,352,388,652.00	2,352,388,652.00	2,352,388,652.00
5 - 2 2 2 4	PROMOCION SOC	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
5 - 2 2 2 4 100	Promocion social en	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
5 - 2 2 2 4 101	Prevencion en riesgo	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 4 102	Dotacion insumos y	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 5	Prevencion,vigilanc	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
5 - 2 2 2 5 101	Prevencion en riesgo	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
5 - 2 2 2 6	Emergencias y desa	162,960,000.00	0.00	162,960,000.00	142,960,000.00	142,960,000.00	142,960,000.00
5 - 2 2 2 6 102	Dotacion insumos y	162,960,000.00	0.00	162,960,000.00	142,960,000.00	142,960,000.00	142,960,000.00
5 - 2 2 6	SISTEMA DEPAR'	865,173,995.30	0.00	865,173,995.30	844,839,577.03	844,839,577.03	844,839,577.03
5 - 2 2 6 1	EDUCACION FISI	35,000,000.00	0.00	35,000,000.00	34,999,999.51	34,999,999.51	34,999,999.51
5 - 2 2 6 1 24	Asistencia a la educa	35,000,000.00	0.00	35,000,000.00	34,999,999.51	34,999,999.51	34,999,999.51
5 - 2 2 6 2	DEPORTE, POTEI	455,088,275.30	0.00	455,088,275.30	455,088,275.30	455,088,275.30	455,088,275.30
5 - 2 2 6 2 25	Apoyo al deporte pot	76,759,164.55	0.00	76,759,164.55	76,759,164.55	76,759,164.55	76,759,164.55
5 - 2 2 6 2 25	Apoyo al deporte pot	230,722,914.00	0.00	230,722,914.00	230,722,914.00	230,722,914.00	230,722,914.00
5 - 2 2 6 2 25	Apoyo al deporte pot	147,606,196.75	0.00	147,606,196.75	147,606,196.75	147,606,196.75	147,606,196.75
5 - 2 2 6 3	RECREACION.	156,900,000.00	0.00	156,900,000.00	156,899,999.88	156,899,999.88	156,899,999.88
5 - 2 2 6 3 26	Apoyo para el fomen	95,000,000.00	0.00	95,000,000.00	94,999,999.88	94,999,999.88	94,999,999.88
5 - 2 2 6 3 26	Apoyo para el fomen	61,900,000.00	0.00	61,900,000.00	61,900,000.00	61,900,000.00	61,900,000.00
5 - 2 2 6 4	EVENTOS DEPOR	193,185,720.00	0.00	193,185,720.00	187,821,302.34	187,821,302.34	187,821,302.34
5 - 2 2 6 4 27	Apoyo a la realizac	153,185,720.00	0.00	153,185,720.00	153,185,720.00	153,185,720.00	153,185,720.00
5 - 2 2 6 4 27	Apoyo a la realizac	40,000,000.00	0.00	40,000,000.00	34,635,582.34	34,635,582.34	34,635,582.34
5 - 2 2 6 5	CAPACITACION'	20,000,000.00	0.00	20,000,000.00	5,030,000.00	5,030,000.00	5,030,000.00
5 - 2 2 6 5 28	Asistencia a municip	20,000,000.00	0.00	20,000,000.00	5,030,000.00	5,030,000.00	5,030,000.00
5 - 2 2 6 6	SISTEMADE INFC	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5 - 2 2 6 6 29	Implementacion de s	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5 - 3	INVERSION RESE	5,077,761,232.51	0.00	5,077,761,232.51	5,053,198,838.41	5,053,198,838.41	4,011,681,982.00
5 - 3 1	POLITICA TERRI	4,458,750,213.41	0.00	4,458,750,213.41	4,434,187,855.41	4,434,187,855.41	3,392,670,999.00

5 - 3 1 2	ORDENACION DE	1,890,167,344.00	0.00	1,890,167,344.00	1,865,604,987.00	1,865,604,987.00	1,775,488,406.00
5 - 3 1 2 3	CIUDADES AMAB	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
5 - 3 1 2 3 3	Sistema de informac	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
5 - 3 1 2 4	INFRAESTRUCTU	1,855,167,344.00	0.00	1,855,167,344.00	1,830,604,987.00	1,830,604,987.00	1,740,488,406.00
5 - 3 1 2 4 29	Mantenimiento de la	10,736,981.00	0.00	10,736,981.00	10,640,194.00	10,640,194.00	10,640,194.00
5 - 3 1 2 4 29	Mantenimiento de la	21,746,040.00	0.00	21,746,040.00	21,723,264.00	21,723,264.00	21,723,264.00
5 - 3 1 2 4 30	Mantenimiento de la	56,759,181.00	0.00	56,759,181.00	32,752,461.00	32,752,461.00	32,752,461.00
5 - 3 1 2 4 31	Mantenimiento de la	149,000,172.00	0.00	149,000,172.00	148,983,605.00	148,983,605.00	148,983,605.00
5 - 3 1 2 4 105	Construccion de las i	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
5 - 3 1 2 4 109	mantenimiento de la	25,250,714.00	0.00	25,250,714.00	25,248,862.00	25,248,862.00	25,248,862.00
5 - 3 1 2 4 110	Mantenimiento de la	26,023,742.00	0.00	26,023,742.00	25,606,087.00	25,606,087.00	25,606,087.00
5 - 3 1 2 4 122	Rehaabilitacion de la	1,556,650,514.00	0.00	1,556,650,514.00	1,556,650,514.00	1,556,650,514.00	1,466,533,933.00
5 - 3 1 3	ENTORNOS TERE	2,568,582,869.41	0.00	2,568,582,869.41	2,568,582,868.41	2,568,582,868.41	1,617,182,593.00
5 - 3 1 3 1	PLAN DEPARTAM	2,044,107,250.41	0.00	2,044,107,250.41	2,044,107,250.41	2,044,107,250.41	1,092,706,975.00
5 - 3 1 3 1 35	Implementacion del j	612,910,321.00	0.00	612,910,321.00	612,910,321.00	612,910,321.00	229,841,370.00
5 - 3 1 3 1 35	Implementacion del j	909,330,119.41	0.00	909,330,119.41	909,330,119.41	909,330,119.41	340,998,795.00
5 - 3 1 3 1 35	Implementacion del j	521,866,810.00	0.00	521,866,810.00	521,866,810.00	521,866,810.00	521,866,810.00
5 - 3 1 3 3	PROYECTOS EST	524,475,619.00	0.00	524,475,619.00	524,475,618.00	524,475,618.00	524,475,618.00
5 - 3 1 3 3 36	Construccion del cen	22,779,751.00	0.00	22,779,751.00	22,779,750.00	22,779,750.00	22,779,750.00
5 - 3 1 3 3 36	Construccion del cen	383,889,600.00	0.00	383,889,600.00	383,889,600.00	383,889,600.00	383,889,600.00
5 - 3 1 3 3 107	Construccion obras e	117,806,268.00	0.00	117,806,268.00	117,806,268.00	117,806,268.00	117,806,268.00
5 - 3 2	POLITICA SOCIA	604,761,019.10	0.00	604,761,019.10	604,760,983.00	604,760,983.00	604,760,983.00
5 - 3 2 1	QUINDIO UNIDO	196,869,961.00	0.00	196,869,961.00	196,869,961.00	196,869,961.00	196,869,961.00
5 - 3 2 1 9	DIMENSION ESPI	196,869,961.00	0.00	196,869,961.00	196,869,961.00	196,869,961.00	196,869,961.00
5 - 3 2 1 9 50	Apoyo a la red eje se	196,869,961.00	0.00	196,869,961.00	196,869,961.00	196,869,961.00	196,869,961.00
5 - 3 2 3	SEGURIDAD ALI	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 3 2 3 1	PRODUCCION Y S	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 3 2 3 1 90	Suministro y produc	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 3 2 4	SISTEMA EDUCA	387,891,058.10	0.00	387,891,058.10	387,891,022.00	387,891,022.00	387,891,022.00
5 - 3 2 4 1	GARANTIZAR EL	139,724,335.00	0.00	139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00
5 - 3 2 4 1 76	Administracion de l	139,724,335.00	0.00	139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00
5 - 3 2 4 1 76 1	GASTOS DE PERS	139,724,335.00	0.00	139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00
5 - 3 2 4 1 76 1 2	SERVICIOS PERS	139,724,335.00	0.00	139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00
5 - 3 2 4 1 76 1 2 3	Apoyo a las instituci	139,724,335.00	0.00	139,724,335.00	139,724,335.00	139,724,335.00	139,724,335.00
5 - 3 2 4 4	DOTACION Y MA	248,166,723.10	0.00	248,166,723.10	248,166,687.00	248,166,687.00	248,166,687.00
5 - 3 2 4 4 124	Construccion y mant	84,810,909.00	0.00	84,810,909.00	84,810,889.00	84,810,889.00	84,810,889.00
5 - 3 2 4 4 125	Construccion de la ir	59,049,873.00	0.00	59,049,873.00	59,049,857.00	59,049,857.00	59,049,857.00

5 - 3 2 4 4 127	Implementacion red	104,305,941.10	0.00	104,305,941.10	104,305,941.00	104,305,941.00	104,305,941.00
5 - 3 3	POLITICA ECONO	14,250,000.00	0.00	14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
5 - 3 3 2	COMPETITIVIDA	14,250,000.00	0.00	14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
5 - 3 3 2 2	SISTEMAS PROD	14,250,000.00	0.00	14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
5 - 3 3 2 2 70	Convenio alianzas pi	14,250,000.00	0.00	14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
TOTAL ENTIDAD			8,698,311,693.54	228,484,688,097.45	207,135,540,960.15	194,942,705,532.15	183,953,875,301.24

PCTG

31/12/2010

PAGOS	APROPIACION	
	Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
7		
31,769,484,196.89	904,582,915.70	0.00
11,603,728,755.00	358,477,037.82	0.00
11,603,728,755.00	358,477,037.82	0.00
7,994,146,576.00	73,701,846.00	0.00
5,959,957,861.00	12,904,333.00	0.00
0.00	0.00	0.00
167,770,762.00	1,596,552.00	0.00
44,998,000.00	0.00	0.00
622,546,539.00	37,879,597.00	0.00
28,462,193.00	2,537,807.00	0.00
26,016,971.00	0.00	0.00
0.00	0.00	0.00
324,483,657.00	7,705,563.00	0.00
966,016.00	0.00	0.00
0.00	0.00	0.00
21,760,750.00	977,250.00	0.00
43,881,523.00	1,675,139.00	0.00
30,236,395.00	1,763,605.00	0.00
15,937,909.00	0.00	0.00
707,128,000.00	6,662,000.00	0.00
974,836,948.00	41,929,800.00	0.00
234,130,000.00	91,330.00	0.00

410,655,330.00	4,916,669.00	0.00
0.00	0.00	0.00
52,388,044.00	25,611,956.00	0.00
20,191,459.00	9,238,720.00	0.00
246,999,000.00	1,250,000.00	0.00
5,800,000.00	0.00	0.00
2,278,875.00	821,125.00	0.00
2,394,240.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,743,423,994.00	177,428,083.82	0.00
5,829,721.00	0.00	0.00
392,944,381.00	128,924,838.42	0.00
471,466,685.00	21,976,900.00	0.00
546,448,641.00	16,417,800.00	0.00
36,127,009.00	1,536,380.40	0.00
278,436,700.00	8,410,400.00	0.00
12,170,857.00	161,765.00	0.00
891,321,237.00	65,417,308.00	0.00
182,002,792.00	45,040,208.00	0.00
335,753,691.00	9,861,800.00	0.00
25,683,954.00	1,803,500.00	0.00
0.00	0.00	0.00
347,880,800.00	8,711,800.00	0.00
34,816,900.00	589,700.00	0.00
208,690,100.00	5,698,300.00	0.00
34,816,900.00	689,701.00	0.00
69,556,900.00	1,734,099.00	0.00
4,140,577,904.02	354,686,460.29	0.00
4,140,577,904.02	354,686,460.29	0.00
706,806,226.84	13,730,188.16	0.00
30,350,433.00	228,108.00	0.00
223,555,365.00	0.00	0.00
434,506,108.84	13,502,080.16	0.00
18,394,320.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

3,211,901,141.58	335,826,807.73	0.00
306,182,639.00	5,570,045.78	0.00
607,983,821.22	10,214,999.00	0.00
192,170,834.00	18,953,106.00	0.00
163,137,705.00	20,268,535.00	0.00
69,336,000.00	5,764,000.00	0.00
512,402,789.36	18,363,165.64	0.00
41,223,786.00	3,163,747.31	0.00
4,979,626.00	0.00	0.00
299,481,013.00	10,065,181.00	0.00
43,266,666.00	0.00	0.00
31,829,729.00	0.00	0.00
45,655,015.00	2,200,000.00	0.00
709,780,161.00	9,191,255.00	0.00
0.00	228,000,000.00	0.00
176,547,857.00	3,766,273.00	0.00
7,923,500.00	306,500.00	0.00
221,870,535.60	5,129,464.40	0.00
221,870,535.60	5,129,464.40	0.00
16,025,177,537.87	191,419,417.59	0.00
5,834,689,236.00	135,535,575.18	0.00
1,190,760,420.00	100,902,532.00	0.00
4,151,341,452.00	24,185,608.18	0.00
230,034,799.00	0.00	0.00
259,912,565.00	10,087,435.00	0.00
2,640,000.00	360,000.00	0.00
9,294,746,422.66	55,883,842.21	0.00
249,907,291.00	3,592,709.00	0.00
4,208,003,253.00	8,603.26	0.00
4,208,003,253.00	8,603.26	0.00
4,629,911,983.15	40,307,717.46	0.00
3,224,062,791.00	16,998,006.02	0.00
266,254,501.40	3,745,498.60	0.00
1,139,594,690.75	19,564,212.84	0.00
0.00	8,669,508.00	0.00
206,923,895.51	3,305,304.49	0.00
895,741,879.21	0.20	0.00

895,741,879.21	0.20	0.00
0.00	0.00	0.00
0.00	0.00	0.00
2,117,652,802.06	88,488,902.94	0.00
2,117,652,802.06	88,488,902.94	0.00
1,542,273,623.64	0.36	0.00
575,379,178.42	88,488,902.58	0.00
575,379,178.42	48,614,902.58	0.00
0.00	39,874,000.00	0.00
150,066,738,302.29	20,356,075,318.66	0.00
114,572,084,238.32	20,198,609,848.23	0.00
13,337,873,842.00	15,771,214,527.33	0.00
1,976,955,375.00	1,445,583,634.00	0.00
1,937,955,375.00	1,445,583,634.00	0.00
364,719,360.00	939,231,927.00	0.00
1,540,736,015.00	506,351,707.00	0.00
32,500,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
39,000,000.00	0.00	0.00
39,000,000.00	0.00	0.00
9,164,069,204.00	1,665,013,553.96	0.00
47,300,000.00	0.00	0.00
47,300,000.00	0.00	0.00
300,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
0.00	0.00	0.00
8,417,859,183.00	1,651,340,881.96	0.00
60,343,496.00	487,570,254.00	0.00
1,214,070,065.00	58,202,898.06	0.00
3,686,495,906.00	31,592,701.00	0.00
83,640,471.00	388,256,678.50	0.00
24,964,236.00	35,764.00	0.00
0.00	6,033,022.00	0.00
36,111,005.00	10,673.00	0.00
311,382,169.00	2,686.00	0.00
0.00	0.00	0.00

234,117,084.00	33,100,580.40	0.00
0.00	6,623,349.00	0.00
1,087,929,636.00	12,070,364.00	0.00
111,100,957.00	49,043.00	0.00
356,099,783.00	3,900,217.00	0.00
54,227,295.00	772,705.00	0.00
769,999,305.00	1,089,723.00	0.00
115,362,018.00	1,618.00	0.00
202,016,133.00	1,933,417.00	0.00
30,000,000.00	0.00	0.00
39,999,624.00	404.00	0.00
0.00	0.00	0.00
0.00	240,094,785.00	0.00
0.00	380,000,000.00	0.00
398,910,021.00	13,672,672.00	0.00
373,507,521.00	13,172,672.00	0.00
9,500,000.00	500,000.00	0.00
15,902,500.00	0.00	0.00
2,196,849,263.00	12,660,617,339.37	0.00
1,214,428,829.00	2,134,478,960.36	0.00
445,313,775.00	203,335,251.83	0.00
158,588,958.00	1,196,802,074.98	0.00
610,526,096.00	734,341,633.55	0.00
875,635,470.00	340,228.00	0.00
29,283,082.00	0.00	0.00
0.00	0.00	0.00
500,000,000.00	0.00	0.00
346,352,388.00	340,228.00	0.00
106,784,964.00	10,525,798,151.01	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
11,803,972.00	42,353,486.00	0.00
0.00	123,639.00	0.00
94,980,992.00	19,008.00	0.00
0.00	15.00	0.00
0.00	10,483,302,003.01	0.00

95,896,434,017.32	4,267,255,833.90	0.00
2,855,814,656.20	739,102,055.03	0.00
110,528,860.00	15,681,140.00	0.00
110,528,860.00	15,681,140.00	0.00
275,283,280.00	7,051,691.74	0.00
32,500,000.00	0.00	0.00
204,583,280.00	7,051,691.74	0.00
38,200,000.00	0.00	0.00
335,895,366.00	6,000,000.00	0.00
25,130,486.00	6,000,000.00	0.00
310,764,880.00	0.00	0.00
25,751,000.00	0.00	0.00
25,751,000.00	0.00	0.00
200,802,830.00	2,000,000.00	0.00
200,802,830.00	2,000,000.00	0.00
139,050,000.00	0.00	0.00
139,050,000.00	0.00	0.00
29,000,000.00	0.00	0.00
29,000,000.00	0.00	0.00
151,269,998.00	20,002.00	0.00
151,269,998.00	20,002.00	0.00
1,232,405,072.20	708,349,221.29	0.00
995,354,981.20	1,000.80	0.00
237,050,091.00	708,348,220.49	0.00
38,328,250.00	0.00	0.00
38,328,250.00	0.00	0.00
317,500,000.00	0.00	0.00
317,500,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
358,750,000.00	0.00	0.00
358,750,000.00	0.00	0.00
358,750,000.00	0.00	0.00
90,908,216,217.12	3,487,152,778.97	0.00
85,259,360,779.12	2,933,044,617.03	0.00
82,844,055,774.12	2,132,762,734.49	0.00

71,436,592,162.00	1,302,745,737.93	0.00
65,455,237,903.00	910,499,562.24	0.00
54,786,067,701.00	229,515,984.32	0.00
53,495,453,968.00	229,515,984.32	0.00
49,467,693,308.00	3,365,476.32	0.00
4,027,760,660.00	226,150,508.00	0.00
1,290,613,733.00	0.00	0.00
921,460,213.00	533,266.00	0.00
8,593,378.00	0.00	0.00
335,049,283.00	395,500.00	0.00
7,276,062,054.00	111,032,403.00	0.00
339,864,560.00	41,221.00	0.00
119,071,800.00	61,500.00	0.00
116,802,150.00	0.00	0.00
64,926,380.00	106,073,620.00	0.00
2,057,155,887.00	0.00	0.00
4,456,119,834.00	772,232.00	0.00
37,101,055.00	0.00	0.00
20,186,713.00	46,435.00	0.00
1,027,426.00	0.00	0.00
0.00	0.00	0.00
7,805,080.00	0.00	0.00
54,315,288.00	0.00	0.00
1,685,881.00	4,037,395.00	0.00
2,128,005,274.00	569,022,408.92	0.00
1,091,179,972.00	289,234,914.92	0.00
8,067,972.00	3,326,166.00	0.00
1,028,757,330.00	276,461,328.00	0.00
22,500,000.00	200,000,000.00	0.00
22,500,000.00	0.00	0.00
0.00	200,000,000.00	0.00
5,958,854,259.00	192,246,175.69	0.00
2,672,762,411.00	28,090,488.00	0.00
2,092,844,134.00	1,609,160.00	0.00
53,245,170.00	26,481,328.00	0.00
270,155,187.00	0.00	0.00
237,189,620.00	0.00	0.00

19,328,300.00	0.00	0.00
3,286,091,848.00	164,155,687.69	0.00
261,603,018.00	911,525.00	0.00
1,569,205,800.00	0.00	0.00
522,673,834.00	362,660.00	0.00
261,600,424.00	234,925.00	0.00
326,723,393.00	0.00	0.00
31,069,700.00	0.00	0.00
242,036,667.00	0.00	0.00
71,179,012.00	162,646,577.69	0.00
191,028,401.12	67,331,280.56	0.00
4,499,958.00	60,402,142.00	0.00
0.00	0.00	0.00
4,499,958.00	42.00	0.00
0.00	60,402,100.00	0.00
186,528,443.12	6,929,138.56	0.00
2,866,720.00	33,280.00	0.00
6,251,650.00	0.00	0.00
17,982,170.00	4,969,208.00	0.00
1,263,350.00	126,650.00	0.00
150,000.00	0.00	0.00
143,681,353.00	0.00	0.00
4,400,000.00	1,800,000.00	0.00
50,700.12	0.56	0.00
50,700.12	0.56	0.00
9,882,500.00	0.00	0.00
3,259,126.00	415,185,709.00	0.00
3,136,416.00	415,185,709.00	0.00
122,710.00	0.00	0.00
11,213,176,085.00	347,500,007.00	0.00
11,213,176,085.00	347,500,007.00	0.00
9,225,310,385.00	347,500,007.00	0.00
1,987,865,700.00	0.00	0.00
0.00	11,449,967.52	0.00
0.00	300,000,000.00	0.00
96,457,040.00	81,042,960.00	0.00
2,318,847,965.00	89,419,778.02	0.00

0.00	18,369,177.00	0.00
0.00	300,000,000.00	0.00
1,296,423,333.00	315,312,667.00	0.00
90,850,000.00	69,150,000.00	0.00
123,664,000.00	246,072,000.00	0.00
1,081,909,333.00	90,667.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
247,012,398.00	52,987,602.00	0.00
247,012,398.00	52,987,602.00	0.00
11,160,000.00	0.00	0.00
11,160,000.00	0.00	0.00
0.00	0.00	0.00
117,932,000.00	24,914,413.00	0.00
47,932,000.00	24,914,413.00	0.00
70,000,000.00	0.00	0.00
714,820,752.00	121,828,017.56	0.00
0.00	15,000,000.00	0.00
216,820,752.00	83,328,017.56	0.00
16,500,000.00	0.00	0.00
410,000,000.00	0.00	0.00
71,500,000.00	23,500,000.00	0.00
104,034,800.00	34,656,609.00	0.00
104,034,800.00	34,656,609.00	0.00
0.00	0.00	0.00
1,402,264,490.00	508,364.38	0.00
300,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
0.00	0.00	0.00
168,655,000.00	508,364.38	0.00
733,609,490.00	0.00	0.00
1,755,207,665.00	3,900,489.00	0.00
1,755,207,665.00	3,900,489.00	0.00
0.00	0.00	0.00
1,773,653,144.00	41,000,999.90	0.00

882,384,000.00	1,000.00	0.00
654,999,000.00	1,000.00	0.00
195,300,000.00	0.00	0.00
32,085,000.00	0.00	0.00
40,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
284,269,144.00	39,999,999.90	0.00
91,500,000.00	0.00	0.00
192,769,144.00	39,999,999.90	0.00
567,000,000.00	1,000,000.00	0.00
567,000,000.00	1,000,000.00	0.00
3,632,201,329.00	104,855,204.00	0.00
281,568,000.00	1,000,000.00	0.00
96,186,000.00	1,000,000.00	0.00
10,000,000.00	0.00	0.00
86,186,000.00	1,000,000.00	0.00
185,382,000.00	0.00	0.00
20,882,000.00	0.00	0.00
164,500,000.00	0.00	0.00
3,350,633,329.00	103,855,204.00	0.00
550,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
484,130,000.00	1,248,750.00	0.00
0.00	0.00	0.00
484,130,000.00	1,248,750.00	0.00
482,451,677.00	0.00	0.00
482,451,677.00	0.00	0.00
1,252,975,192.00	42,594,006.00	0.00
67,800,000.00	0.00	0.00
291,500,000.00	1,000,000.00	0.00
295,820,190.00	28,500,006.00	0.00
270,173,424.00	590,000.00	0.00
136,800,000.00	2,100,000.00	0.00
159,945,578.00	0.00	0.00
30,936,000.00	10,404,000.00	0.00
581,076,460.00	60,012,448.00	0.00

380,823,184.00	58,192,916.00	0.00
200,253,276.00	1,819,532.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,705,575,050.00	55,284,283.00	0.00
351,550,000.00	6,000,000.00	0.00
239,950,000.00	6,000,000.00	0.00
65,100,000.00	0.00	0.00
59,850,000.00	0.00	0.00
115,000,000.00	6,000,000.00	0.00
96,600,000.00	0.00	0.00
96,600,000.00	0.00	0.00
15,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
1,354,025,050.00	49,284,283.00	0.00
593,544,550.00	43,764,783.00	0.00
8,604,204.00	8,047,101.00	0.00
512,160,372.00	35,717,682.00	0.00
7,000,000.00	0.00	0.00
65,779,974.00	0.00	0.00
0.00	0.00	0.00
21,000,000.00	0.00	0.00
21,000,000.00	0.00	0.00
739,480,500.00	5,519,500.00	0.00
739,480,500.00	5,519,500.00	0.00
31,482,972,081.97	132,903,076.33	0.00
2,543,073,061.94	30,269,080.06	0.00
2,543,073,061.94	30,269,080.06	0.00
100,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
2,443,073,061.94	30,269,080.06	0.00
1,793,727,920.94	0.06	0.00
270,000,000.00	0.00	0.00
379,345,141.00	30,269,080.00	0.00
28,939,899,020.03	102,633,996.27	0.00
28,095,059,443.00	82,299,578.00	0.00

2,528,134,330.00	0.00	0.00
2,528,134,330.00	0.00	0.00
23,071,576,461.00	22,299,578.00	0.00
6,499,109,047.00	0.00	0.00
9,420,531,656.00	0.00	0.00
3,124,046,075.00	0.00	0.00
3,694,648,411.00	0.00	0.00
333,241,272.00	22,299,578.00	0.00
2,352,388,652.00	0.00	0.00
2,352,388,652.00	0.00	0.00
0.00	20,000,000.00	0.00
0.00	20,000,000.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	20,000,000.00	0.00
0.00	20,000,000.00	0.00
142,960,000.00	20,000,000.00	0.00
142,960,000.00	20,000,000.00	0.00
844,839,577.03	20,334,418.27	0.00
34,999,999.51	0.49	0.00
34,999,999.51	0.49	0.00
455,088,275.30	0.00	0.00
76,759,164.55	0.00	0.00
230,722,914.00	0.00	0.00
147,606,196.75	0.00	0.00
156,899,999.88	0.12	0.00
94,999,999.88	0.12	0.00
61,900,000.00	0.00	0.00
187,821,302.34	5,364,417.66	0.00
153,185,720.00	0.00	0.00
34,635,582.34	5,364,417.66	0.00
5,030,000.00	14,970,000.00	0.00
5,030,000.00	14,970,000.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
4,011,681,982.00	24,562,394.10	0.00
3,392,670,999.00	24,562,358.00	0.00

1,775,488,406.00	24,562,357.00	0.00
35,000,000.00	0.00	0.00
35,000,000.00	0.00	0.00
1,740,488,406.00	24,562,357.00	0.00
10,640,194.00	96,787.00	0.00
21,723,264.00	22,776.00	0.00
32,752,461.00	24,006,720.00	0.00
148,983,605.00	16,567.00	0.00
9,000,000.00	0.00	0.00
25,248,862.00	1,852.00	0.00
25,606,087.00	417,655.00	0.00
1,466,533,933.00	0.00	0.00
1,617,182,593.00	1.00	0.00
1,092,706,975.00	0.00	0.00
229,841,370.00	0.00	0.00
340,998,795.00	0.00	0.00
521,866,810.00	0.00	0.00
524,475,618.00	1.00	0.00
22,779,750.00	1.00	0.00
383,889,600.00	0.00	0.00
117,806,268.00	0.00	0.00
604,760,983.00	36.10	0.00
196,869,961.00	0.00	0.00
196,869,961.00	0.00	0.00
196,869,961.00	0.00	0.00
20,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
387,891,022.00	36.10	0.00
139,724,335.00	0.00	0.00
139,724,335.00	0.00	0.00
139,724,335.00	0.00	0.00
139,724,335.00	0.00	0.00
139,724,335.00	0.00	0.00
248,166,687.00	36.10	0.00
84,810,889.00	20.00	0.00
59,049,857.00	16.00	0.00

104,305,941.00	0.10	0.00
14,250,000.00	0.00	0.00
14,250,000.00	0.00	0.00
14,250,000.00	0.00	0.00
14,250,000.00	0.00	0.00
183,953,875,301.24	21,349,147,137.30	0.00