

GOBERNACION DEL QUINDIO
INFORME MENSUAL DE EJECUCION

VIGENCIA :

2,011 **RECURSO :** NACION + PROPIOS

Acumulado a 31/01/2011

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION			CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS
		INICIAL	MODIFICACIONE	DEFINITIVA				
		1	2	(a)				
1 -	F U N C I O N A M	37,750,789,747.00	0.00	37,750,789,747.00	3,719,306,215.00	2,511,434,907.00	1,261,850,390.00	1,019,905,764.00
1 - 1	GASTOS DE PERS	12,740,960,934.00	0.00	12,740,960,934.00	830,179,081.00	755,779,081.00	576,040,600.00	335,178,254.00
1 - 1 0	Nuevo Subitem	12,740,960,934.00	0.00	12,740,960,934.00	830,179,081.00	755,779,081.00	576,040,600.00	335,178,254.00
1 - 1 0 1	SERVICIOS PERS	8,916,127,260.00	0.00	8,916,127,260.00	513,845,737.00	513,845,737.00	510,770,455.00	310,669,613.00
1 - 1 0 1 1	Sueldo Personal de N	6,479,133,296.00	0.00	6,479,133,296.00	406,384,960.00	406,384,960.00	403,309,678.00	220,756,682.00
1 - 1 0 1 2	Horas Extras y Dias	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 1 3	Indemnizacion por V	85,300,000.00	0.00	85,300,000.00	19,603,524.00	19,603,524.00	19,603,524.00	12,192,274.00
1 - 1 0 1 4	Gastos de Representa	46,272,000.00	0.00	46,272,000.00	3,725,500.00	3,725,500.00	3,725,500.00	3,725,500.00
1 - 1 0 1 6	Prima de Navidad	60,292,842.00	0.00	60,292,842.00	0.00	0.00	0.00	0.00
1 - 1 0 1 6	Prima de Navidad	618,613,567.00	0.00	618,613,567.00	0.00	0.00	0.00	0.00
1 - 1 0 1 7	Subsidio de alimenta	32,886,000.00	0.00	32,886,000.00	1,566,360.00	1,566,360.00	1,566,360.00	783,180.00
1 - 1 0 1 9	Prima de Servicios	270,651,649.00	0.00	270,651,649.00	0.00	0.00	0.00	0.00
1 - 1 0 1 10	Prima de Antiguedad	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
1 - 1 0 1 11	Prima de Vacaciones	276,136,951.00	0.00	276,136,951.00	24,253,583.00	24,253,583.00	24,253,583.00	16,842,333.00
1 - 1 0 1 12	Subsidio de Aliment	1,080,000.00	0.00	1,080,000.00	82,000.00	82,000.00	82,000.00	82,000.00
1 - 1 0 1 15	Auxilio de Transport	24,687,510.00	0.00	24,687,510.00	1,971,600.00	1,971,600.00	1,971,600.00	1,017,600.00
1 - 1 0 1 16	Bonificación por Rec	36,252,245.00	0.00	36,252,245.00	3,233,810.00	3,233,810.00	3,233,810.00	2,245,644.00
1 - 1 0 1 17	Bonificacion por Dir	33,280,000.00	0.00	33,280,000.00	0.00	0.00	0.00	0.00
1 - 1 0 1 18	Bonificacion por Ser	189,198,600.00	0.00	189,198,600.00	0.00	0.00	0.00	0.00
1 - 1 0 1 19	Remuneracion Diput	742,341,600.00	0.00	742,341,600.00	53,024,400.00	53,024,400.00	53,024,400.00	53,024,400.00
1 - 1 0 2	SERVICIOS PERS	718,117,677.00	0.00	718,117,677.00	155,987,000.00	81,587,000.00	14,227,945.00	6,135,095.00
1 - 1 0 2 1	Honorarios Profesor	565,117,677.00	0.00	565,117,677.00	123,550,000.00	49,150,000.00	0.00	0.00

1 - 1 0 2 2	Sueldo Personal Sup	50,000,000.00	0.00	50,000,000.00	32,437,000.00	32,437,000.00	14,227,945.00	6,135,095.00
1 - 1 0 2 4	Remuneracion Servi	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 2 6	Remuneracion apren	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 2 7	Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 0 2 8	Pasantes	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
1 - 1 0 3	CONTRIBUCIONI	2,074,974,426.00	0.00	2,074,974,426.00	97,301,315.00	97,301,315.00	23,192,591.00	9,859,591.00
1 - 1 0 3 1	Fondo de Cesantias	93,033,062.00	0.00	93,033,062.00	2,516,706.00	2,516,706.00	2,516,706.00	2,516,706.00
1 - 1 0 3 1	Fondo de Cesantias	539,221,487.00	0.00	539,221,487.00	0.00	0.00	0.00	0.00
1 - 1 0 3 2	Fondo de Pensiones	16,855,200.00	0.00	16,855,200.00	1,400,855.00	1,400,855.00	1,400,855.00	1,400,855.00
1 - 1 0 3 2	Fondo de Pensiones	462,786,823.00	0.00	462,786,823.00	31,621,000.00	31,621,000.00	4,724,300.00	0.00
1 - 1 0 3 3	Empresas Promotora	40,946,880.00	0.00	40,946,880.00	3,526,430.00	3,526,430.00	3,526,430.00	3,526,430.00
1 - 1 0 3 3	Empresas Promotora	562,871,266.00	0.00	562,871,266.00	36,002,000.00	36,002,000.00	5,618,500.00	0.00
1 - 1 0 3 4	Administradoras de l	3,129,181.00	0.00	3,129,181.00	279,600.00	279,600.00	279,600.00	279,600.00
1 - 1 0 3 4	Administradoras de l	36,140,327.00	0.00	36,140,327.00	2,211,724.00	2,211,724.00	345,500.00	0.00
1 - 1 0 3 5	Cajas de Compensac	25,903,680.00	0.00	25,903,680.00	2,136,000.00	2,136,000.00	2,136,000.00	2,136,000.00
1 - 1 0 3 5	Cajas de Compensac	279,726,637.00	0.00	279,726,637.00	17,607,000.00	17,607,000.00	2,644,700.00	0.00
1 - 1 0 3 6	Intereses Cesantias	14,359,883.00	0.00	14,359,883.00	0.00	0.00	0.00	0.00
1 - 1 0 4	CONTRIBUCION	1,031,741,571.00	0.00	1,031,741,571.00	63,045,029.00	63,045,029.00	27,849,609.00	8,513,955.00
1 - 1 0 4 1	Fondos de Cesantias	228,435,236.00	0.00	228,435,236.00	13,497,654.00	13,497,654.00	13,497,654.00	0.00
1 - 1 0 4 2	Fondo de Pensiones	55,080,000.00	0.00	55,080,000.00	5,010,835.00	5,010,835.00	5,010,835.00	5,010,835.00
1 - 1 0 4 2	Fondo de Pensiones	332,393,088.00	0.00	332,393,088.00	18,822,620.00	18,822,620.00	2,533,800.00	0.00
1 - 1 0 4 3	Empresas Promotora	10,795,350.00	0.00	10,795,350.00	831,520.00	831,520.00	831,520.00	831,520.00
1 - 1 0 4 3	Empresas Promotora	23,000,000.00	0.00	23,000,000.00	202,600.00	202,600.00	0.00	0.00
1 - 1 0 4 4	Administradora de R	1.00	0.00	1.00	0.00	0.00	0.00	0.00
1 - 1 0 4 5	APORTES DE LEY	382,037,896.00	0.00	382,037,896.00	24,679,800.00	24,679,800.00	5,975,800.00	2,671,600.00
1 - 1 0 4 5 1	SENA (0.5%)	3,237,959.00	0.00	3,237,959.00	267,800.00	267,800.00	267,800.00	267,800.00
1 - 1 0 4 5 1	SENA (0.5%)	34,965,830.00	0.00	34,965,830.00	2,199,300.00	2,199,300.00	330,300.00	0.00
1 - 1 0 4 5 2	I.C.B.F. Instituto C	19,427,760.00	0.00	19,427,760.00	1,601,900.00	1,601,900.00	1,601,900.00	1,601,900.00
1 - 1 0 4 5 2	I.C.B.F. Instituto C	209,794,978.00	0.00	209,794,978.00	13,207,800.00	13,207,800.00	1,983,000.00	0.00
1 - 1 0 4 5 3	ESAP Escuela Supe	3,237,959.00	0.00	3,237,959.00	267,800.00	267,800.00	267,800.00	267,800.00
1 - 1 0 4 5 3	ESAP Escuela Supe	34,965,830.00	0.00	34,965,830.00	2,199,300.00	2,199,300.00	330,300.00	0.00
1 - 1 0 4 5 4	Escuelas Industriales	6,475,920.00	0.00	6,475,920.00	534,100.00	534,100.00	534,100.00	534,100.00
1 - 1 0 4 5 4	Escuelas Industriales	69,931,660.00	0.00	69,931,660.00	4,401,800.00	4,401,800.00	660,600.00	0.00
1 - 2	GASTOS GENERA	4,481,581,412.00	0.00	4,481,581,412.00	2,286,043,601.00	1,162,303,077.00	103,495,741.00	102,413,461.00
1 - 2 0	Nuevo Subitem	4,481,581,412.00	0.00	4,481,581,412.00	2,286,043,601.00	1,162,303,077.00	103,495,741.00	102,413,461.00
1 - 2 0 1	ADQUSICION DE	703,935,201.00	0.00	703,935,201.00	343,518,056.00	217,032,759.00	0.00	0.00
1 - 2 0 1 1	Compra de Equipo	210,000,000.00	0.00	210,000,000.00	80,000,000.00	0.00	0.00	0.00

1 - 2 0 1 2	Materiales y Suminis	462,337,701.00	0.00	462,337,701.00	263,518,056.00	217,032,759.00	0.00	0.00
1 - 2 0 1 3	Dotación de Persona	31,596,500.00	0.00	31,596,500.00	0.00	0.00	0.00	0.00
1 - 2 0 1 4	Bienestar Social	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 1 5	Otros bienes	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
1 - 2 0 2	ADQUISICION DE	3,527,645,211.00	0.00	3,527,645,211.00	1,933,430,545.00	936,175,318.00	95,400,741.00	94,318,461.00
1 - 2 0 2 1	Viaticos y Gastos de	342,992,923.00	0.00	342,992,923.00	70,475,780.00	20,475,780.00	18,825,780.00	17,743,500.00
1 - 2 0 2 2	Servicios Públicos	23,013,776.00	0.00	23,013,776.00	364,159.00	364,159.00	364,159.00	364,159.00
1 - 2 0 2 2	Servicios Públicos	636,000,000.00	0.00	636,000,000.00	604,600,000.00	604,600,000.00	54,472,771.00	54,472,771.00
1 - 2 0 2 3	Comunicación y Tra	240,000,000.00	0.00	240,000,000.00	133,010,000.00	22,660,000.00	0.00	0.00
1 - 2 0 2 4	Impresos y Publicaci	188,000,000.00	0.00	188,000,000.00	83,569,970.00	35,669,970.00	0.00	0.00
1 - 2 0 2 5	Arrendamientos	100,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00
1 - 2 0 2 6	Seguros	558,240,000.00	0.00	558,240,000.00	30,383,986.00	15,741,443.00	15,741,443.00	15,741,443.00
1 - 2 0 2 7	Vigencias Expiradas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 2 8	Vigencias Expiradas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 2 9	Gastos Bancarios y F	50,300,000.00	0.00	50,300,000.00	41,422,388.00	41,422,388.00	1,422,388.00	1,422,388.00
1 - 2 0 2 10	Mantenimiento	340,000,000.00	0.00	340,000,000.00	219,939,934.00	175,989,934.00	0.00	0.00
1 - 2 0 2 11	Capacitación	64,540,000.00	0.00	64,540,000.00	614,200.00	614,200.00	574,200.00	574,200.00
1 - 2 0 2 12	Bienestar Social	27,257,512.00	0.00	27,257,512.00	4,040,000.00	4,040,000.00	4,000,000.00	4,000,000.00
1 - 2 0 2 13	Servicio de Vigilanci	793,000,000.00	0.00	793,000,000.00	694,010,128.00	7,597,444.00	0.00	0.00
1 - 2 0 2 14	Servicio de Aseo	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 2 16	Otros Servicios	154,001,000.00	0.00	154,001,000.00	31,000,000.00	7,000,000.00	0.00	0.00
1 - 2 0 2 17	Fondo de Rentas 209	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00
1 - 2 0 3	IMPUESTOS Y MU	250,001,000.00	0.00	250,001,000.00	9,095,000.00	9,095,000.00	8,095,000.00	8,095,000.00
1 - 2 0 3 1	Impuestos Tasas y M	250,001,000.00	0.00	250,001,000.00	9,095,000.00	9,095,000.00	8,095,000.00	8,095,000.00
1 - 3	TRANSFERENCIA	20,528,247,401.00	0.00	20,528,247,401.00	603,083,533.00	593,352,749.00	582,314,049.00	582,314,049.00
1 - 3 1	TRANSFERENCIA	5,828,048,966.00	0.00	5,828,048,966.00	0.00	0.00	0.00	0.00
1 - 3 1 2	FONPET - De Regi	1,254,081,150.00	0.00	1,254,081,150.00	0.00	0.00	0.00	0.00
1 - 3 1 3	FONPET - De Ingre	4,311,055,251.00	0.00	4,311,055,251.00	0.00	0.00	0.00	0.00
1 - 3 1 9	Promotora de Vivien	259,912,565.00	0.00	259,912,565.00	0.00	0.00	0.00	0.00
1 - 3 1 11	Federacion Nacional	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1 - 3 3	PREVISION Y SEC	12,160,198,435.00	0.00	12,160,198,435.00	590,777,749.00	590,777,749.00	579,739,049.00	579,739,049.00
1 - 3 3 1	Cesantias	318,000,000.00	0.00	318,000,000.00	10,012,841.00	10,012,841.00	10,012,841.00	10,012,841.00
1 - 3 3 2	Mesadas Pensional	8,276,087,435.00	0.00	8,276,087,435.00	539,855,774.00	539,855,774.00	539,855,774.00	539,855,774.00
1 - 3 3 2 1	Mesadas Pensionales	8,276,087,435.00	0.00	8,276,087,435.00	539,855,774.00	539,855,774.00	539,855,774.00	539,855,774.00
1 - 3 3 5	PAGO DE PASIVC	3,316,111,000.00	0.00	3,316,111,000.00	29,870,434.00	29,870,434.00	29,870,434.00	29,870,434.00
1 - 3 3 5 3	Cuotas Partes Pensio	2,060,000,000.00	0.00	2,060,000,000.00	0.00	0.00	0.00	0.00
1 - 3 3 5 4	Pago de pasivos pens	1,256,111,000.00	0.00	1,256,111,000.00	29,870,434.00	29,870,434.00	29,870,434.00	29,870,434.00

1 - 3 3 6	Pago de Bonos Pensi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 3 3 7	Otros pagos de previ	250,000,000.00	0.00	250,000,000.00	11,038,700.00	11,038,700.00	0.00	0.00	0.00
1 - 3 4	OTRAS TRANSFE	2,540,000,000.00	0.00	2,540,000,000.00	12,305,784.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00
1 - 3 4 1	Sentencias y Concili	2,540,000,000.00	0.00	2,540,000,000.00	12,305,784.00	2,575,000.00	2,575,000.00	2,575,000.00	2,575,000.00
1 - 3 4 4	Indemnizacion por re	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 -	SERVICIO DE LA	4,009,350,471.00	0.00	4,009,350,471.00	76,484,658.00	76,484,658.00	76,484,658.00	76,484,658.00	76,484,658.00
2 - 1	DEUDA INTERNA	4,009,350,471.00	0.00	4,009,350,471.00	76,484,658.00	76,484,658.00	76,484,658.00	76,484,658.00	76,484,658.00
2 - 1 1	AMORTIZACION	2,205,873,523.00	0.00	2,205,873,523.00	39,167,247.00	39,167,247.00	39,167,247.00	39,167,247.00	39,167,247.00
2 - 1 2	INTERESES	1,803,476,948.00	0.00	1,803,476,948.00	37,317,411.00	37,317,411.00	37,317,411.00	37,317,411.00	37,317,411.00
2 - 1 2 1	Pago intereses (R.O)	1,296,242,779.00	0.00	1,296,242,779.00	37,317,411.00	37,317,411.00	37,317,411.00	37,317,411.00	37,317,411.00
2 - 1 2 2	Pago de intereses (A.	507,234,169.00	0.00	507,234,169.00	0.00	0.00	0.00	0.00	0.00
5 -	INVERSION	135,290,677,521.00	0.00	135,290,677,521.00	8,071,635,340.00	5,205,488,791.32	4,874,912,625.00	715,750,452.00	715,750,452.00
5 - 1	INVERSION DIRE	101,350,283,148.00	0.00	101,350,283,148.00	8,071,635,329.00	5,205,488,780.32	4,874,912,625.00	715,750,452.00	715,750,452.00
5 - 1 1	POLITICA TERRI	15,737,106,800.00	0.00	15,737,106,800.00	396,169,269.00	69,812,304.32	0.00	0.00	0.00
5 - 1 1 1	PATRIMONIO CU	918,340,491.00	0.00	918,340,491.00	63,000,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 1 1 1	ECOSISTEMAS E	380,000,000.00	0.00	380,000,000.00	45,400,000.00	0.00	0.00	0.00	0.00
5 - 1 1 1 1 67	Proteccion de ecosist	200,000,000.00	0.00	200,000,000.00	45,400,000.00	0.00	0.00	0.00	0.00
5 - 1 1 1 1 68	Implementacion de u	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 1 1 69	Restauracion activa j	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 1 2	MECANISMOS DE	488,340,491.00	0.00	488,340,491.00	10,400,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 1 1 2 70	Aplicacion de los me	488,340,491.00	0.00	488,340,491.00	10,400,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 1 1 3	MODELOS PROD	50,000,000.00	0.00	50,000,000.00	7,200,000.00	0.00	0.00	0.00	0.00
5 - 1 1 1 3 71	Implementacion de l	50,000,000.00	0.00	50,000,000.00	7,200,000.00	0.00	0.00	0.00	0.00
5 - 1 1 2	ORDENACION DE	11,892,321,256.00	0.00	11,892,321,256.00	110,012,360.00	38,612,304.32	0.00	0.00	0.00
5 - 1 1 2 1	INSTRUMENTOS	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 1 5	Asistencia a los ente	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 1 6	Asistencia al consej	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 2	SISTEMA DE INF	300,000,000.00	0.00	300,000,000.00	10,400,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 1 2 2 7	Proyecto Sistema de	300,000,000.00	0.00	300,000,000.00	10,400,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 1 2 4	INFRAESTRUCTU	11,292,321,256.00	0.00	11,292,321,256.00	28,212,360.00	28,212,304.32	0.00	0.00	0.00
5 - 1 1 2 4 33	Implementacion del j	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 33	Implementacion del j	1,346,557,771.00	0.00	1,346,557,771.00	28,212,360.00	28,212,304.32	0.00	0.00	0.00
5 - 1 1 2 4 33	Implementacion del j	2,495,763,485.00	0.00	2,495,763,485.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 34	Adquisicion de bien	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 35	Mantenimiento de la	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 35	Mantenimiento de la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 36	Mantenimiento de la	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

5 - 1 1 2 4 37	Mantenimiento de la	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 37	Mantenimiento de la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 92	Construcción cancha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 97	Construcción Instituc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 97	Construcción Instituc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 102	Adecuación de Edifi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 104	Mejoramiento Vias I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 104	Mejoramiento Vias I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 6	GESTION DEL RI	240,000,000.00	0.00	240,000,000.00	71,400,000.00	0.00	0.00	0.00	0.00
5 - 1 1 2 6 40	Asistencia en preven	200,000,000.00	0.00	200,000,000.00	53,400,000.00	0.00	0.00	0.00	0.00
5 - 1 1 2 6 40	Asistencia en preven	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 6 41	Capacitacion en prev	40,000,000.00	0.00	40,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
5 - 1 1 3	ENTORNOS TERF	2,926,445,053.00	0.00	2,926,445,053.00	223,156,909.00	20,800,000.00	0.00	0.00	0.00
5 - 1 1 3 1	PLAN DEPARTAM	2,146,445,053.00	0.00	2,146,445,053.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 38	Implementacion del j	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 38	Implementacion del j	1,898,251,151.00	0.00	1,898,251,151.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 38	Implementacion del j	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 39	Mantenimiento de la Ir	248,193,902.00	0.00	248,193,902.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 2	CONECTIVIDAD C	680,000,000.00	0.00	680,000,000.00	223,156,909.00	20,800,000.00	0.00	0.00	0.00
5 - 1 1 3 2 1	Implementacion tabl	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 2 2	Implementacion y M	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 2 3	Proyecto de sostenib	330,000,000.00	0.00	330,000,000.00	223,156,909.00	20,800,000.00	0.00	0.00	0.00
5 - 1 1 3 2 8	Proyecto Quindio re	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3	PROYECTOS EST	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 72	Mejoramiento del Cu	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 93	Adecuación Parque T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 93	Adecuación Parque T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 94	Construcción Obras i	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 95	Adecuación Parque c	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 95	Adecuación Parque c	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 96	Aporte embalse Mult	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2	POLITICA SOCIA	81,954,751,365.00	0.00	81,954,751,365.00	6,815,306,060.00	4,956,276,476.00	4,864,412,625.00	705,250,452.00	0.00
5 - 1 2 1	QUINDIO UNIDO	1,842,988,880.00	0.00	1,842,988,880.00	511,689,900.00	0.00	0.00	0.00	0.00
5 - 1 2 1 1	REDUCCION DE I	200,000,000.00	0.00	200,000,000.00	16,200,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 1 42	Apoyo al cumplimie	200,000,000.00	0.00	200,000,000.00	16,200,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 2	POLITICA DEPAF	250,000,000.00	0.00	250,000,000.00	17,600,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 2 43	Apoyo en los proces	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

5 - 1 2 1 2 44	Apoyo a la red de ge:	150,000,000.00	0.00	150,000,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 2 1 2 45	Apoyo al desarrollo i	50,000,000.00	0.00	50,000,000.00	7,200,000.00	0.00	0.00	0.00
5 - 1 2 1 3	DIMENSION ESPI	150,000,000.00	0.00	150,000,000.00	7,200,000.00	0.00	0.00	0.00
5 - 1 2 1 3 46	Apoyo a los program	50,000,000.00	0.00	50,000,000.00	7,200,000.00	0.00	0.00	0.00
5 - 1 2 1 3 47	Apoyo en la disminu	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 4	DIMENSION ESPI	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 4 48	Apoyo a los program	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 5	DIMENSION ESPI	100,000,000.00	0.00	100,000,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 2 1 5 49	Apoyo al fortalecimi	100,000,000.00	0.00	100,000,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 2 1 6	DIMENSION ESPI	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 6 50	Apoyo a los procesos	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 7	DIMENSION ESPI	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 7 51	Apoyo a los procesos	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 8	DEMOCRACIA PA	100,000,000.00	0.00	100,000,000.00	50,680,000.00	0.00	0.00	0.00
5 - 1 2 1 8 52	Apoyo a organismos	100,000,000.00	0.00	100,000,000.00	50,680,000.00	0.00	0.00	0.00
5 - 1 2 1 9	DIMENSION ESPI	702,988,880.00	0.00	702,988,880.00	409,609,900.00	0.00	0.00	0.00
5 - 1 2 1 9 53	Apoyo a la red eje se	20,000,000.00	0.00	20,000,000.00	19,800,000.00	0.00	0.00	0.00
5 - 1 2 1 9 53	Apoyo a la red eje se	682,988,880.00	0.00	682,988,880.00	389,809,900.00	0.00	0.00	0.00
5 - 1 2 1 9 103	Implementaciòn del :	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 1 10	DIMENSION ESPI	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 10 54	Asistencia a la pobla	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 11	PREVENCION Y A	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 1 11 55	Apoyo a la poblador	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 3	SEGURIDAD ALI	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 3 1	PRODUCCION Y S	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 3 1 73	Suministro y Produci	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4	SISTEMA EDUCA	79,271,681,490.00	0.00	79,271,681,490.00	6,210,016,160.00	4,956,276,476.00	4,864,412,625.00	705,250,452.00
5 - 1 2 4 1	GARANTIZAR EL	76,044,926,373.00	0.00	76,044,926,373.00	6,210,016,160.00	4,956,276,476.00	4,864,412,625.00	705,250,452.00
5 - 1 2 4 1 82	Implementacion pla	73,964,091,490.00	0.00	73,964,091,490.00	4,860,016,160.00	4,831,609,870.00	4,739,746,019.00	705,250,452.00
5 - 1 2 4 1 82 1	GASTOS DE PERS	61,639,186,000.00	0.00	61,639,186,000.00	4,814,812,991.00	4,802,206,701.00	4,739,000,639.00	704,505,072.00
5 - 1 2 4 1 82 1 1	SERVICIOS PERS	55,319,588,000.00	0.00	55,319,588,000.00	4,361,575,867.00	4,352,148,567.00	4,352,148,567.00	317,653,000.00
5 - 1 2 4 1 82 1 1 1	Sueldos Personal de	48,555,533,078.00	0.00	48,555,533,078.00	4,278,500,355.00	4,269,073,055.00	4,269,073,055.00	317,653,000.00
5 - 1 2 4 1 82 1 1 1 1	Sueldos	43,087,895,000.00	0.00	43,087,895,000.00	3,864,777,339.00	3,855,350,039.00	3,855,350,039.00	0.00
5 - 1 2 4 1 82 1 1 1 2	Aporte Docente (Sir	4,274,638,078.00	0.00	4,274,638,078.00	317,653,000.00	317,653,000.00	317,653,000.00	317,653,000.00
5 - 1 2 4 1 82 1 1 1 3	Sobresueldos	1,193,000,000.00	0.00	1,193,000,000.00	96,070,016.00	96,070,016.00	96,070,016.00	0.00
5 - 1 2 4 1 82 1 1 2	Horas Extras y Dias	946,300,000.00	0.00	946,300,000.00	533,266.00	533,266.00	533,266.00	0.00
5 - 1 2 4 1 82 1 1 3	Indemnizaciòn Vaca	15,000,000.00	0.00	15,000,000.00	90,593.00	90,593.00	90,593.00	0.00

5 - 1 2 4 1 82 1 1 4	Prima Tècnica	313,220,000.00	0.00	313,220,000.00	27,168,650.00	27,168,650.00	27,168,650.00	0.00
5 - 1 2 4 1 82 1 1 5	Otros Gastos Servic	5,489,534,922.00	0.00	5,489,534,922.00	55,283,003.00	55,283,003.00	55,283,003.00	0.00
5 - 1 2 4 1 82 1 1 5 1	Subsidio o Prima de	364,091,000.00	0.00	364,091,000.00	23,598,196.00	23,598,196.00	23,598,196.00	0.00
5 - 1 2 4 1 82 1 1 5 2	Auxilio de Transport	145,416,000.00	0.00	145,416,000.00	10,201,230.00	10,201,230.00	10,201,230.00	0.00
5 - 1 2 4 1 82 1 1 5 3	Bonificaciòn por Ser	135,870,000.00	0.00	135,870,000.00	13,205,200.00	13,205,200.00	13,205,200.00	0.00
5 - 1 2 4 1 82 1 1 5 4	Prima de Servicios	179,946,000.00	0.00	179,946,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 5 5	Prima de Vacaciones	1,218,067,000.00	0.00	1,218,067,000.00	1,873,304.00	1,873,304.00	1,873,304.00	0.00
5 - 1 2 4 1 82 1 1 5 6	Prima de Navidad	3,356,089,922.00	0.00	3,356,089,922.00	460,417.00	460,417.00	460,417.00	0.00
5 - 1 2 4 1 82 1 1 5 7	Otras Remuneracion	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 5 8	Bonificaciòn Especie	23,055,000.00	0.00	23,055,000.00	232,125.00	232,125.00	232,125.00	0.00
5 - 1 2 4 1 82 1 1 5 9	Auxilio de Movilizac	2,000,000.00	0.00	2,000,000.00	120,687.00	120,687.00	120,687.00	0.00
5 - 1 2 4 1 82 1 1 5 11	Estimulos Rectores y	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 5 12	Bonificaciòn Escuela	56,000,000.00	0.00	56,000,000.00	5,591,844.00	5,591,844.00	5,591,844.00	0.00
5 - 1 2 4 1 82 1 1 5 13	Ascensos Costos Act	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 6	HOMOLOGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 6 1	Deuda Indexada Pres	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 6 2	Reintegros -Fondos c	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 1 6 3	Reintegros Municipi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 2	SERVICIOS PERS	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 2 1	Honorarios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 3	CONTRIBUCIONES	6,299,598,000.00	0.00	6,299,598,000.00	453,237,124.00	450,058,134.00	386,852,072.00	386,852,072.00
5 - 1 2 4 1 82 1 3 1	CONTRIBUCIONES	2,774,537,000.00	0.00	2,774,537,000.00	203,741,302.00	203,741,302.00	159,984,800.00	159,984,800.00
5 - 1 2 4 1 82 1 3 1 1	Caja de Compensaci	2,141,369,000.00	0.00	2,141,369,000.00	159,984,800.00	159,984,800.00	159,984,800.00	159,984,800.00
5 - 1 2 4 1 82 1 3 1 2	Aportes Cesantias	15,754,000.00	0.00	15,754,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 3 1 3	Aportes Salud	297,000,000.00	0.00	297,000,000.00	24,127,062.00	24,127,062.00	0.00	0.00
5 - 1 2 4 1 82 1 3 1 4	Aportes Pensión	293,271,000.00	0.00	293,271,000.00	18,031,940.00	18,031,940.00	0.00	0.00
5 - 1 2 4 1 82 1 3 1 5	Riesgos Profesionale	27,143,000.00	0.00	27,143,000.00	1,597,500.00	1,597,500.00	0.00	0.00
5 - 1 2 4 1 82 1 3 2	CONTRIBUCIONES	3,525,061,000.00	0.00	3,525,061,000.00	249,495,822.00	246,316,832.00	226,867,272.00	226,867,272.00
5 - 1 2 4 1 82 1 3 2 1	Sena	269,797,000.00	0.00	269,797,000.00	20,026,100.00	20,026,100.00	20,026,100.00	20,026,100.00
5 - 1 2 4 1 82 1 3 2 2	I.C.B.F	1,617,333,000.00	0.00	1,617,333,000.00	119,959,200.00	119,959,200.00	119,959,200.00	119,959,200.00
5 - 1 2 4 1 82 1 3 2 3	Escuelas Industriales	535,592,000.00	0.00	535,592,000.00	39,970,200.00	39,970,200.00	39,970,200.00	39,970,200.00
5 - 1 2 4 1 82 1 3 2 4	Esap	269,797,000.00	0.00	269,797,000.00	20,026,100.00	20,026,100.00	20,026,100.00	20,026,100.00
5 - 1 2 4 1 82 1 3 2 5	Aportes Cesantias	439,450,000.00	0.00	439,450,000.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 3 2 6	Aportes Salud	67,092,000.00	0.00	67,092,000.00	3,178,900.00	0.00	0.00	0.00
5 - 1 2 4 1 82 1 3 2 7	Aportes Pensión	266,000,000.00	0.00	266,000,000.00	19,449,560.00	19,449,560.00	0.00	0.00
5 - 1 2 4 1 82 1 3 2 8	Cesantias Retroactiv	60,000,000.00	0.00	60,000,000.00	26,885,762.00	26,885,672.00	26,885,672.00	26,885,672.00
5 - 1 2 4 1 82 2	GASTOS GENERALES	408,440,000.00	0.00	408,440,000.00	45,203,169.00	29,403,169.00	745,380.00	745,380.00

5 - 1 2 4 1 98	Adquisicion Bien Inr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2	FOMENTAR LA P	1,226,909,333.00	0.00	1,226,909,333.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2 85	Implantar el plan de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2 85	Implantar el plan de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2 85	Implantar el plan de	1,181,909,333.00	0.00	1,181,909,333.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2 86	Implementacion del j	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 4	DOTACION Y MA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 4 99	Dotacion Escolar par	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 5	IMPLEMENTACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 5 100	Aplicacion de Model	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 6	INCLUIR LA EDU	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 6 87	Proyecto de sensibili	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 6 87	Proyecto de sensibili	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 7	EDUCACION INCI	66,500,000.00	0.00	66,500,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 7 88	Apoyo a la transform	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 7 88	Apoyo a la transform	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 7 89	Aplicacion al progra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 7 89	Aplicacion al progra	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 8	MODERNIZACIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 8 101	Implantacion de los j	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9	SISTEMA EDUCA	1,863,345,784.00	0.00	1,863,345,784.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9 90	Implantacion del pla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9 90	Implantacion del pla	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9 91	Apoyo a la Universic	1,763,345,784.00	0.00	1,763,345,784.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 9 106	Mejoramiento de las	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5	SISTEMA DEPAR'	740,080,995.00	0.00	740,080,995.00	93,600,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 1	CULTURA CON D	265,500,000.00	0.00	265,500,000.00	50,200,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 1 56	Apoyo a proyectos e	177,500,000.00	0.00	177,500,000.00	23,400,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 1 57	Apoyo a eventos y e	88,000,000.00	0.00	88,000,000.00	26,800,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 1 57	Apoyo a eventos y e	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5 2	FORMACION Y C	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5 2 58	Capacitacion fase III	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5 3	CONSERVACION	160,080,995.00	0.00	160,080,995.00	20,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 3 59	Conservacion y presc	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 3 59	Conservacion y presc	140,080,995.00	0.00	140,080,995.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 5 4	CULTURA PARA]	308,000,000.00	0.00	308,000,000.00	23,400,000.00	0.00	0.00	0.00	0.00
5 - 1 2 5 4 60	Implementacion del	32,000,000.00	0.00	32,000,000.00	23,400,000.00	0.00	0.00	0.00	0.00

5 - 1 2 5 4 61	Apoyo Bandistico m	276,000,000.00	0.00	276,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3	POLITICA ECONO	2,088,099,983.00	0.00	2,088,099,983.00	332,400,000.00	24,800,000.00	0.00	0.00	0.00
5 - 1 3 2	COMPETITIVIDA	2,008,099,983.00	0.00	2,008,099,983.00	332,400,000.00	24,800,000.00	0.00	0.00	0.00
5 - 1 3 2 1	PLAN REGIONAL	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 1 9	Asistencia a la Ejecu	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 1 10	Apoyo al Parque Tec	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 1 105	Apoyo a la Formalizi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 2	SISTEMAS PRODU	150,000,000.00	0.00	150,000,000.00	73,600,000.00	7,200,000.00	0.00	0.00	0.00
5 - 1 3 2 2 11	Apoyo al desarrollo	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 2 74	Mejoramiento de la p	100,000,000.00	0.00	100,000,000.00	73,600,000.00	7,200,000.00	0.00	0.00	0.00
5 - 1 3 2 3	CADENAS PRODU	100,000,000.00	0.00	100,000,000.00	80,600,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 3 75	Asistencia a la conso	100,000,000.00	0.00	100,000,000.00	80,600,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4	CADENAS DE SEI	967,941,650.00	0.00	967,941,650.00	44,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 62	Asistencia al prograr	71,100,000.00	0.00	71,100,000.00	18,400,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 63	Compromiso Institu	144,000,000.00	0.00	144,000,000.00	11,200,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 64	Diseño Integral en la	250,816,650.00	0.00	250,816,650.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 64	Diseño Integral en la	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 65	Apoyo a las activida	134,900,000.00	0.00	134,900,000.00	14,400,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 66	Apoyo a los nuevos e	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 4 78	Proyectos para la pro	117,125,000.00	0.00	117,125,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 2 5	AGROINDUSTRIA	100,000,000.00	0.00	100,000,000.00	63,000,000.00	17,600,000.00	0.00	0.00	0.00
5 - 1 3 2 5 76	Mejoramiento del se	100,000,000.00	0.00	100,000,000.00	63,000,000.00	17,600,000.00	0.00	0.00	0.00
5 - 1 3 2 6	EMPRENDIMIEN	240,158,333.00	0.00	240,158,333.00	71,200,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 6 77	Apoyo a la cultura d	119,681,293.00	0.00	119,681,293.00	71,200,000.00	0.00	0.00	0.00	0.00
5 - 1 3 2 6 77	Apoyo a la cultura d	120,477,040.00	0.00	120,477,040.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 3	INVESTIGACION	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 3 1	AGENDA DEPART	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 3 3 1 12	Apoyo a la ejecucion	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4	POLITICA DE GO	1,570,325,000.00	0.00	1,570,325,000.00	527,760,000.00	154,600,000.00	10,500,000.00	10,500,000.00	0.00
5 - 1 4 1	PLANEACION ES	335,000,000.00	0.00	335,000,000.00	62,400,000.00	52,000,000.00	0.00	0.00	0.00
5 - 1 4 1 2	ESTRATEGIAS, P	185,000,000.00	0.00	185,000,000.00	41,600,000.00	41,600,000.00	0.00	0.00	0.00
5 - 1 4 1 2 13	Asistencia a los ente	70,000,000.00	0.00	70,000,000.00	20,800,000.00	20,800,000.00	0.00	0.00	0.00
5 - 1 4 1 2 14	mejoramiento en la a	65,000,000.00	0.00	65,000,000.00	20,800,000.00	20,800,000.00	0.00	0.00	0.00
5 - 1 4 1 2 18	Asesoría a los entes	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 1 3	GESTION DE REC	100,000,000.00	0.00	100,000,000.00	20,800,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 4 1 3 15	Aplicacion de la gere	100,000,000.00	0.00	100,000,000.00	20,800,000.00	10,400,000.00	0.00	0.00	0.00
5 - 1 4 1 4	HERRAMIENTAS	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

5 - 1 4 1 4 16	Actualizacion de las	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2	ESTRATEGIA GE	1,235,325,000.00	0.00	1,235,325,000.00	465,360,000.00	102,600,000.00	10,500,000.00	10,500,000.00	
5 - 1 4 2 1	ORGANIZACION	630,000,000.00	0.00	630,000,000.00	387,200,000.00	81,600,000.00	0.00	0.00	
5 - 1 4 2 1 19	Mejoramiento de los	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 1 19	Mejoramiento de los	450,000,000.00	0.00	450,000,000.00	387,200,000.00	81,600,000.00	0.00	0.00	0.00
5 - 1 4 2 1 79	Asistencia de las ent	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 1 80	Implementacion de p	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 2	CALIDAD Y VIAB	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 2 4	Apoyo al Programa c	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 2 17	Mantenimiento y me	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 4 2 3	ESTRATEGIA CO	485,325,000.00	0.00	485,325,000.00	78,160,000.00	21,000,000.00	10,500,000.00	10,500,000.00	
5 - 1 4 2 3 81	Divulgacion de estra	485,325,000.00	0.00	485,325,000.00	78,160,000.00	21,000,000.00	10,500,000.00	10,500,000.00	
5 - 2	INVERSION INDII	33,940,394,373.00	0.00	33,940,394,373.00	11.00	11.00	0.00	0.00	
5 - 2 1	POLITICA TERRI	3,202,473,753.00	0.00	3,202,473,753.00	0.00	0.00	0.00	0.00	
5 - 2 1 2	ORDENACION DE	3,202,473,753.00	0.00	3,202,473,753.00	0.00	0.00	0.00	0.00	
5 - 2 1 2 5	VIVIENDA DE IN	3,202,473,753.00	0.00	3,202,473,753.00	0.00	0.00	0.00	0.00	
5 - 2 1 2 5 32	Apoyo a la promotor	2,826,249,303.00	0.00	2,826,249,303.00	0.00	0.00	0.00	0.00	0.00
5 - 2 1 2 5 32	Apoyo a la promotor	376,224,450.00	0.00	376,224,450.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2	POLITICA SOCIA	30,737,920,620.00	0.00	30,737,920,620.00	11.00	11.00	0.00	0.00	
5 - 2 2 2	SISTEMA GENER	29,937,165,828.00	0.00	29,937,165,828.00	11.00	11.00	0.00	0.00	
5 - 2 2 2 1	ASEGURAMIEN	3,501,272,013.00	0.00	3,501,272,013.00	0.00	0.00	0.00	0.00	
5 - 2 2 2 1 20	Cofinanciacion ampl	3,501,272,013.00	0.00	3,501,272,013.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 2	PRESTACION Y D	24,012,933,503.00	0.00	24,012,933,503.00	11.00	11.00	0.00	0.00	
5 - 2 2 2 2 21	Apoyo a la inversion	6,819,291,127.00	0.00	6,819,291,127.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 2 21	Apoyo a la inversion	9,674,241,967.00	0.00	9,674,241,967.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 2 22	Apoyo Operativo a l	3,498,113,135.00	0.00	3,498,113,135.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 2 23	Apoyo a la inversion	3,834,875,494.00	0.00	3,834,875,494.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 2 2 24	Proyecto d einversio	186,411,780.00	0.00	186,411,780.00	11.00	11.00	0.00	0.00	0.00
5 - 2 2 2 3	SALUD PUBLICA.	2,422,960,312.00	0.00	2,422,960,312.00	0.00	0.00	0.00	0.00	
5 - 2 2 2 3 25	Implementacion del j	2,422,960,312.00	0.00	2,422,960,312.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6	SISTEMA DEPAR'	800,754,792.00	0.00	800,754,792.00	0.00	0.00	0.00	0.00	
5 - 2 2 6 1	EDUCACION FISI	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	
5 - 2 2 6 1 26	Asistencia a la educa	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 1 26	Asistencia a la educa	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 2	DEPORTE, POTEI	398,673,797.00	0.00	398,673,797.00	0.00	0.00	0.00	0.00	
5 - 2 2 6 2 27	Aopyo al deporte pot	97,770,200.00	0.00	97,770,200.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 2 27	Aopyo al deporte pot	240,903,597.00	0.00	240,903,597.00	0.00	0.00	0.00	0.00	0.00

APROPIACION

Por Certificar 8=(3-4)	Por Pagar 9=(6-7)
34,031,483,532.00	241,944,626.00
11,910,781,853.00	240,862,346.00
11,910,781,853.00	240,862,346.00
8,402,281,523.00	200,100,842.00
6,072,748,336.00	182,552,996.00
20,000,000.00	0.00
65,696,476.00	7,411,250.00
42,546,500.00	0.00
60,292,842.00	0.00
618,613,567.00	0.00
31,319,640.00	783,180.00
270,651,649.00	0.00
1,000.00	0.00
251,883,368.00	7,411,250.00
998,000.00	0.00
22,715,910.00	954,000.00
33,018,435.00	988,166.00
33,280,000.00	0.00
189,198,600.00	0.00
689,317,200.00	0.00
562,130,677.00	8,092,850.00
441,567,677.00	0.00

17,563,000.00	8,092,850.00
47,000,000.00	0.00
36,000,000.00	0.00
0.00	0.00
20,000,000.00	0.00
1,977,673,111.00	13,333,000.00
90,516,356.00	0.00
539,221,487.00	0.00
15,454,345.00	0.00
431,165,823.00	4,724,300.00
37,420,450.00	0.00
526,869,266.00	5,618,500.00
2,849,581.00	0.00
33,928,603.00	345,500.00
23,767,680.00	0.00
262,119,637.00	2,644,700.00
14,359,883.00	0.00
968,696,542.00	19,335,654.00
214,937,582.00	13,497,654.00
50,069,165.00	0.00
313,570,468.00	2,533,800.00
9,963,830.00	0.00
22,797,400.00	0.00
1.00	0.00
357,358,096.00	3,304,200.00
2,970,159.00	0.00
32,766,530.00	330,300.00
17,825,860.00	0.00
196,587,178.00	1,983,000.00
2,970,159.00	0.00
32,766,530.00	330,300.00
5,941,820.00	0.00
65,529,860.00	660,600.00
2,195,537,811.00	1,082,280.00
2,195,537,811.00	1,082,280.00
360,417,145.00	0.00
130,000,000.00	0.00

198,819,645.00	0.00
31,596,500.00	0.00
0.00	0.00
1,000.00	0.00
1,594,214,666.00	1,082,280.00
272,517,143.00	1,082,280.00
22,649,617.00	0.00
31,400,000.00	0.00
106,990,000.00	0.00
104,430,030.00	0.00
80,000,000.00	0.00
527,856,014.00	0.00
0.00	0.00
0.00	0.00
8,877,612.00	0.00
120,060,066.00	0.00
63,925,800.00	0.00
23,217,512.00	0.00
98,989,872.00	0.00
0.00	0.00
123,001,000.00	0.00
10,300,000.00	0.00
240,906,000.00	0.00
240,906,000.00	0.00
19,925,163,868.00	0.00
5,828,048,966.00	0.00
1,254,081,150.00	0.00
4,311,055,251.00	0.00
259,912,565.00	0.00
3,000,000.00	0.00
11,569,420,686.00	0.00
307,987,159.00	0.00
7,736,231,661.00	0.00
7,736,231,661.00	0.00
3,286,240,566.00	0.00
2,060,000,000.00	0.00
1,226,240,566.00	0.00

0.00	0.00
238,961,300.00	0.00
2,527,694,216.00	0.00
2,527,694,216.00	0.00
0.00	0.00
3,932,865,813.00	0.00
3,932,865,813.00	0.00
2,166,706,276.00	0.00
1,766,159,537.00	0.00
1,258,925,368.00	0.00
507,234,169.00	0.00
127,219,042,181.00	4,159,162,173.00
93,278,647,819.00	4,159,162,173.00
15,340,937,531.00	0.00
855,340,491.00	0.00
334,600,000.00	0.00
154,600,000.00	0.00
80,000,000.00	0.00
100,000,000.00	0.00
477,940,491.00	0.00
477,940,491.00	0.00
42,800,000.00	0.00
42,800,000.00	0.00
11,782,308,896.00	0.00
60,000,000.00	0.00
50,000,000.00	0.00
10,000,000.00	0.00
289,600,000.00	0.00
289,600,000.00	0.00
11,264,108,896.00	0.00
0.00	0.00
1,318,345,411.00	0.00
2,495,763,485.00	0.00
5,500,000,000.00	0.00
150,000,000.00	0.00
0.00	0.00
1,000,000,000.00	0.00

800,000,000.00	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
0.00	0.00
168,600,000.00	0.00
146,600,000.00	0.00
0.00	0.00
22,000,000.00	0.00
2,703,288,144.00	0.00
2,146,445,053.00	0.00
0.00	0.00
1,898,251,151.00	0.00
0.00	0.00
248,193,902.00	0.00
456,843,091.00	0.00
30,000,000.00	0.00
20,000,000.00	0.00
106,843,091.00	0.00
300,000,000.00	0.00
100,000,000.00	0.00
100,000,000.00	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
75,139,445,305.00	4,159,162,173.00
1,331,298,980.00	0.00
183,800,000.00	0.00
183,800,000.00	0.00
232,400,000.00	0.00
50,000,000.00	0.00

139,600,000.00	0.00
42,800,000.00	0.00
142,800,000.00	0.00
42,800,000.00	0.00
100,000,000.00	0.00
50,000,000.00	0.00
50,000,000.00	0.00
89,600,000.00	0.00
89,600,000.00	0.00
100,000,000.00	0.00
100,000,000.00	0.00
50,000,000.00	0.00
50,000,000.00	0.00
49,320,000.00	0.00
49,320,000.00	0.00
293,378,980.00	0.00
200,000.00	0.00
293,178,980.00	0.00
0.00	0.00
40,000,000.00	0.00
40,000,000.00	0.00
100,000,000.00	0.00
100,000,000.00	0.00
100,000,000.00	0.00
100,000,000.00	0.00
100,000,000.00	0.00
73,061,665,330.00	4,159,162,173.00
69,834,910,213.00	4,159,162,173.00
69,104,075,330.00	4,034,495,567.00
56,824,373,009.00	4,034,495,567.00
50,958,012,133.00	4,034,495,567.00
44,277,032,723.00	3,951,420,055.00
39,223,117,661.00	3,855,350,039.00
3,956,985,078.00	0.00
1,096,929,984.00	96,070,016.00
945,766,734.00	533,266.00
14,909,407.00	90,593.00

286,051,350.00	27,168,650.00
5,434,251,919.00	55,283,003.00
340,492,804.00	23,598,196.00
135,214,770.00	10,201,230.00
122,664,800.00	13,205,200.00
179,946,000.00	0.00
1,216,193,696.00	1,873,304.00
3,355,629,505.00	460,417.00
0.00	0.00
22,822,875.00	232,125.00
1,879,313.00	120,687.00
9,000,000.00	0.00
50,408,156.00	5,591,844.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
20,000,000.00	0.00
20,000,000.00	0.00
5,846,360,876.00	0.00
2,570,795,698.00	0.00
1,981,384,200.00	0.00
15,754,000.00	0.00
272,872,938.00	0.00
275,239,060.00	0.00
25,545,500.00	0.00
3,275,565,178.00	0.00
249,770,900.00	0.00
1,497,373,800.00	0.00
495,621,800.00	0.00
249,770,900.00	0.00
439,450,000.00	0.00
63,913,100.00	0.00
246,550,440.00	0.00
33,114,238.00	0.00
363,236,831.00	0.00

138,740,000.00	0.00
21,500,000.00	0.00
117,240,000.00	0.00
0.00	0.00
0.00	0.00
218,296,831.00	0.00
7,700,000.00	0.00
6,754,620.00	0.00
15,000,000.00	0.00
8,400,000.00	0.00
200,000.00	0.00
161,342,211.00	0.00
18,900,000.00	0.00
6,200,000.00	0.00
1,000,000.00	0.00
5,200,000.00	0.00
30,000,000.00	0.00
30,000,000.00	0.00
0.00	0.00
10,833,120,000.00	0.00
10,833,120,000.00	0.00
9,065,551,000.00	0.00
1,767,569,000.00	0.00
1,053,345,490.00	0.00
733,609,490.00	0.00
733,609,490.00	0.00
319,736,000.00	0.00
319,736,000.00	0.00
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2,060,000.00	0.00
0.00	0.00
0.00	0.00
728,774,883.00	124,666,606.00
0.00	0.00

0.00	0.00
1,226,909,333.00	0.00
0.00	0.00
0.00	0.00
1,181,909,333.00	0.00
45,000,000.00	0.00
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70,000,000.00	0.00
0.00	0.00
70,000,000.00	0.00
66,500,000.00	0.00
0.00	0.00
16,500,000.00	0.00
0.00	0.00
50,000,000.00	0.00
0.00	0.00
0.00	0.00
1,863,345,784.00	0.00
0.00	0.00
100,000,000.00	0.00
1,763,345,784.00	0.00
0.00	0.00
646,480,995.00	0.00
215,300,000.00	0.00
154,100,000.00	0.00
61,200,000.00	0.00
0.00	0.00
6,500,000.00	0.00
6,500,000.00	0.00
140,080,995.00	0.00
0.00	0.00
140,080,995.00	0.00
284,600,000.00	0.00
8,600,000.00	0.00

276,000,000.00	0.00
1,755,699,983.00	0.00
1,675,699,983.00	0.00
450,000,000.00	0.00
400,000,000.00	0.00
50,000,000.00	0.00
0.00	0.00
76,400,000.00	0.00
50,000,000.00	0.00
26,400,000.00	0.00
19,400,000.00	0.00
19,400,000.00	0.00
923,941,650.00	0.00
52,700,000.00	0.00
132,800,000.00	0.00
250,816,650.00	0.00
150,000,000.00	0.00
120,500,000.00	0.00
100,000,000.00	0.00
117,125,000.00	0.00
37,000,000.00	0.00
37,000,000.00	0.00
168,958,333.00	0.00
48,481,293.00	0.00
120,477,040.00	0.00
80,000,000.00	0.00
80,000,000.00	0.00
80,000,000.00	0.00
1,042,565,000.00	0.00
272,600,000.00	0.00
143,400,000.00	0.00
49,200,000.00	0.00
44,200,000.00	0.00
50,000,000.00	0.00
79,200,000.00	0.00
79,200,000.00	0.00
50,000,000.00	0.00

50,000,000.00	0.00
769,965,000.00	0.00
242,800,000.00	0.00
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62,800,000.00	0.00
60,000,000.00	0.00
120,000,000.00	0.00
120,000,000.00	0.00
70,000,000.00	0.00
50,000,000.00	0.00
407,165,000.00	0.00
407,165,000.00	0.00
33,940,394,362.00	0.00
3,202,473,753.00	0.00
3,202,473,753.00	0.00
3,202,473,753.00	0.00
2,826,249,303.00	0.00
376,224,450.00	0.00
30,737,920,609.00	0.00
29,937,165,817.00	0.00
3,501,272,013.00	0.00
3,501,272,013.00	0.00
24,012,933,492.00	0.00
6,819,291,127.00	0.00
9,674,241,967.00	0.00
3,498,113,135.00	0.00
3,834,875,494.00	0.00
186,411,769.00	0.00
2,422,960,312.00	0.00
2,422,960,312.00	0.00
800,754,792.00	0.00
40,000,000.00	0.00
15,000,000.00	0.00
25,000,000.00	0.00
398,673,797.00	0.00
97,770,200.00	0.00
240,903,597.00	0.00

60,000,000.00	0.00
212,000,000.00	0.00
65,000,000.00	0.00
107,000,000.00	0.00
40,000,000.00	0.00
120,080,995.00	0.00
35,000,000.00	0.00
45,000,000.00	0.00
40,080,995.00	0.00
20,000,000.00	0.00
5,000,000.00	0.00
15,000,000.00	0.00
10,000,000.00	0.00
3,000,000.00	0.00
7,000,000.00	0.00
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