

GOBERNACION DEL QUINDIO
INFORME MENSUAL DE EJECUCION

VIGENCIA: 2,012 **RECURSO:** NACION + PROPIOS

31/12/2012

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION			CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS
		INICIAL	MODIFICACIONES	DEFINITIVA				
		1	2	(a)				
1 -	F U N C I O N A M I E N T	36,557,225,939.00	-2,494,330,631.31	34,062,895,307.69	31,684,842,061.40	31,684,842,061.40	31,684,842,061.40	31,684,842,061.40
1 - 1	GASTOS DE PERSONAL	12,895,607,931.00	-350,306,470.00	12,545,301,461.00	12,345,088,063.33	12,345,088,063.33	12,345,088,063.33	12,345,088,063.33
1 - 1 0	Nuevo Subitem	12,895,607,931.00	-350,306,470.00	12,545,301,461.00	12,345,088,063.33	12,345,088,063.33	12,345,088,063.33	12,345,088,063.33
1 - 1 0 1	SERVICIOS PERSONALES	9,390,445,848.00	-1,029,485,369.00	8,360,960,479.00	8,308,737,062.00	8,308,737,062.00	8,308,737,062.00	8,308,737,062.00
1 - 1 0 1 1	Sueldo Personal de Nomina	6,796,249,907.00	-667,783,229.00	6,128,466,678.00	6,126,700,899.00	6,126,700,899.00	6,126,700,899.00	6,126,700,899.00
1 - 1 0 1 2	Horas Extras y Días Festivos	20,000,000.00	-19,768,211.00	231,789.00	231,789.00	231,789.00	231,789.00	231,789.00
1 - 1 0 1 3	Indemnizacion por Vacacione	102,658,891.00	57,894,303.00	160,553,194.00	160,062,760.00	160,062,760.00	160,062,760.00	160,062,760.00
1 - 1 0 1 4	Gastos de Representacion	46,226,004.00	990,595.00	47,216,599.00	47,216,599.00	47,216,599.00	47,216,599.00	47,216,599.00
1 - 1 0 1 6	Prima de Navidad	62,128,618.00	5,748,954.00	67,877,572.00	67,877,572.00	67,877,572.00	67,877,572.00	67,877,572.00
1 - 1 0 1 6	Prima de Navidad	623,282,868.00	-65,299,435.00	557,983,433.00	548,465,636.00	548,465,636.00	548,465,636.00	548,465,636.00
1 - 1 0 1 7	Subsidio de alimentación	35,363,285.00	-12,942,000.00	22,421,285.00	22,420,451.00	22,420,451.00	22,420,451.00	22,420,451.00
1 - 1 0 1 9	Prima de Servicios	278,822,804.00	-85,433,971.00	193,388,833.00	192,491,142.00	192,491,142.00	192,491,142.00	192,491,142.00
1 - 1 0 1 11	Prima de Vacaciones	296,116,044.00	-66,382,198.00	229,733,846.00	226,465,005.00	226,465,005.00	226,465,005.00	226,465,005.00
1 - 1 0 1 12	Subsidio de Alimentacion	1,033,200.00	-28,122.00	1,005,078.00	1,005,078.00	1,005,078.00	1,005,078.00	1,005,078.00
1 - 1 0 1 15	Auxilio de Transporte	46,043,856.00	-24,043,560.00	22,000,296.00	20,610,780.00	20,610,780.00	20,610,780.00	20,610,780.00
1 - 1 0 1 16	Bonificación por Recreación	33,640,184.00	-4,698,312.00	28,941,872.00	28,264,291.00	28,264,291.00	28,264,291.00	28,264,291.00
1 - 1 0 1 17	Bonificacion por Direccion	33,280,000.00	0.00	33,280,000.00	32,285,028.00	32,285,028.00	32,285,028.00	32,285,028.00
1 - 1 0 1 18	Bonificacion por Servicios Pr	243,564,923.00	-147,740,183.00	95,824,740.00	94,698,312.00	94,698,312.00	94,698,312.00	94,698,312.00
1 - 1 0 1 19	Remuneracion Diputados y D	772,035,264.00	0.00	772,035,264.00	739,941,720.00	739,941,720.00	739,941,720.00	739,941,720.00
1 - 1 0 2	SERVICIOS PERSONALES	712,600,000.00	484,166,304.00	1,196,766,304.00	1,177,787,630.33	1,177,787,630.33	1,177,787,630.33	1,177,787,630.33
1 - 1 0 2 1	Honorarios Profesionales	459,000,000.00	168,565,679.00	627,565,679.00	620,602,026.00	620,602,026.00	620,602,026.00	620,602,026.00
1 - 1 0 2 2	Sueldo Personal Supernumera	100,000,000.00	-94,006,480.00	5,993,520.00	2,996,760.00	2,996,760.00	2,996,760.00	2,996,760.00

1 - 1 0 2 3	Personal Temporal	0.00	315,000,000.00	315,000,000.00	314,961,740.00	314,961,740.00	314,961,740.00	314,961,740.00
1 - 1 0 2 4	Remuneracion Servicios Tecn	143,000,000.00	93,109,665.00	236,109,665.00	227,309,664.33	227,309,664.33	227,309,664.33	227,309,664.33
1 - 1 0 2 6	Remuneracion aprendices	10,600,000.00	-2,980,000.00	7,620,000.00	7,440,000.00	7,440,000.00	7,440,000.00	7,440,000.00
1 - 1 0 2 8	Pasantes	0.00	3,850,000.00	3,850,000.00	3,850,000.00	3,850,000.00	3,850,000.00	3,850,000.00
1 - 1 0 2 9	Vigencias expiradas Otros ser	0.00	627,440.00	627,440.00	627,440.00	627,440.00	627,440.00	627,440.00
1 - 1 0 3	CONTRIBUCIONES A LA	1,754,163,313.00	168,508,419.00	1,922,671,732.00	1,824,633,781.00	1,824,633,781.00	1,824,633,781.00	1,824,633,781.00
1 - 1 0 3 1	Fondo de Cesantias	92,308,526.00	-40,904,306.00	51,404,220.00	31,745,935.00	31,745,935.00	31,745,935.00	31,745,935.00
1 - 1 0 3 1	Fondo de Cesantias	195,047,929.00	190,661,055.00	385,708,984.00	331,153,296.00	331,153,296.00	331,153,296.00	331,153,296.00
1 - 1 0 3 2	Fondo de Pensiones	7,502,869.00	14,089,910.00	21,592,779.00	20,867,476.00	20,867,476.00	20,867,476.00	20,867,476.00
1 - 1 0 3 2	Fondo de Pensiones	510,289,527.00	-8,000,000.00	502,289,527.00	489,832,272.00	489,832,272.00	489,832,272.00	489,832,272.00
1 - 1 0 3 3	Empresas Promotoras de Salu	42,212,992.00	22,786,412.00	64,999,404.00	64,999,404.00	64,999,404.00	64,999,404.00	64,999,404.00
1 - 1 0 3 3	Empresas Promotoras de Salu	548,495,789.00	-7,102,000.00	541,393,789.00	535,582,967.00	535,582,967.00	535,582,967.00	535,582,967.00
1 - 1 0 3 4	Administradoras de Riesgos F	3,225,952.00	753,748.00	3,979,700.00	3,979,700.00	3,979,700.00	3,979,700.00	3,979,700.00
1 - 1 0 3 4	Administradoras de Riesgos F	37,263,740.00	-2,300,000.00	34,963,740.00	33,329,787.00	33,329,787.00	33,329,787.00	33,329,787.00
1 - 1 0 3 5	Cajas de Compensacion Fami	34,071,280.00	-3,499,080.00	30,572,200.00	30,572,200.00	30,572,200.00	30,572,200.00	30,572,200.00
1 - 1 0 3 5	Cajas de Compensacion Fami	267,818,854.00	2,022,680.00	269,841,534.00	268,669,180.00	268,669,180.00	268,669,180.00	268,669,180.00
1 - 1 0 3 6	Intereses Cesantias	15,925,855.00	0.00	15,925,855.00	13,901,564.00	13,901,564.00	13,901,564.00	13,901,564.00
1 - 1 0 4	CONTRIBUCION A LA NC	1,038,398,770.00	26,504,176.00	1,064,902,946.00	1,033,929,590.00	1,033,929,590.00	1,033,929,590.00	1,033,929,590.00
1 - 1 0 4 1	Fondos de Cesantias	0.00	11,201,023.00	11,201,023.00	8,513,861.00	8,513,861.00	8,513,861.00	8,513,861.00
1 - 1 0 4 1	Fondos de Cesantias	217,991,036.00	72,787,163.00	290,778,199.00	290,757,403.00	290,757,403.00	290,757,403.00	290,757,403.00
1 - 1 0 4 2	Fondo de Pensiones (12%)	66,656,950.00	4,343,462.00	71,000,412.00	70,615,579.00	70,615,579.00	70,615,579.00	70,615,579.00
1 - 1 0 4 2	Fondo de Pensiones (12%)	300,000,000.00	-18,900,000.00	281,100,000.00	273,358,080.00	273,358,080.00	273,358,080.00	273,358,080.00
1 - 1 0 4 3	Empresas Promotoras de Salu	11,129,418.00	-11,129,418.00	0.00	0.00	0.00	0.00	0.00
1 - 1 0 4 3	Empresas Promotoras de Salu	30,000,000.00	-2,266,648.00	27,733,352.00	16,688,100.00	16,688,100.00	16,688,100.00	16,688,100.00
1 - 1 0 4 5	APORTES DE LEY	412,621,366.00	-29,531,406.00	383,089,960.00	373,996,567.00	373,996,567.00	373,996,567.00	373,996,567.00
1 - 1 0 4 5 1	SENA (0.5%)	4,258,910.00	-438,610.00	3,820,300.00	3,820,300.00	3,820,300.00	3,820,300.00	3,820,300.00
1 - 1 0 4 5 1	SENA (0.5%)	36,994,226.00	-2,300,000.00	34,694,226.00	33,584,920.00	33,584,920.00	33,584,920.00	33,584,920.00
1 - 1 0 4 5 2	I.C.B.F. Instituto Colombian	25,553,460.00	-2,627,760.00	22,925,700.00	22,925,700.00	22,925,700.00	22,925,700.00	22,925,700.00
1 - 1 0 4 5 2	I.C.B.F. Instituto Colombian	222,025,360.00	-16,850,106.00	205,175,254.00	201,479,805.00	201,479,805.00	201,479,805.00	201,479,805.00
1 - 1 0 4 5 3	ESAP Escuela Superior de A	4,258,910.00	-438,610.00	3,820,300.00	3,820,300.00	3,820,300.00	3,820,300.00	3,820,300.00
1 - 1 0 4 5 3	ESAP Escuela Superior de A	36,994,226.00	-2,000,000.00	34,994,226.00	33,584,920.00	33,584,920.00	33,584,920.00	33,584,920.00
1 - 1 0 4 5 4	Escuelas Industriales (1%)	8,517,820.00	-876,320.00	7,641,500.00	7,641,500.00	7,641,500.00	7,641,500.00	7,641,500.00
1 - 1 0 4 5 4	Escuelas Industriales (1%)	74,018,454.00	-4,000,000.00	70,018,454.00	67,139,122.00	67,139,122.00	67,139,122.00	67,139,122.00
1 - 2	GASTOS GENERALES	4,354,576,684.00	384,575,860.56	4,739,152,544.56	4,419,367,174.91	4,419,367,174.91	4,419,367,174.91	4,419,367,174.91
1 - 2 0	Nuevo Subitem	4,354,576,684.00	384,575,860.56	4,739,152,544.56	4,419,367,174.91	4,419,367,174.91	4,419,367,174.91	4,419,367,174.91
1 - 2 0 1	ADQUISICION DE BIENES	744,411,480.00	764,441.00	745,175,921.00	705,700,035.00	705,700,035.00	705,700,035.00	705,700,035.00
1 - 2 0 1 1	Compra de Equipo	141,100,000.00	-63,841,287.00	77,258,713.00	49,462,921.00	49,462,921.00	49,462,921.00	49,462,921.00

1 - 2 0 1 2	Materiales y Suministros	500,660,699.00	152,706,509.00	653,367,208.00	643,063,314.00	643,063,314.00	643,063,314.00	643,063,314.00
1 - 2 0 1 3	Dotación de Personal	81,650,781.00	-67,100,781.00	14,550,000.00	13,173,800.00	13,173,800.00	13,173,800.00	13,173,800.00
1 - 2 0 1 4	Bienestar Social	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 1 5	Otros bienes	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 1 6	Otros Bienes centro de Conve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 2 0 2	ADQUISICION DE SERVI	3,393,864,204.00	373,812,419.56	3,767,676,623.56	3,497,813,676.91	3,497,813,676.91	3,497,813,676.91	3,497,813,676.91
1 - 2 0 2 1	Viaticos y Gastos de Viaje	320,645,230.00	134,266,316.00	454,911,546.00	442,114,539.45	442,114,539.45	442,114,539.45	442,114,539.45
1 - 2 0 2 2	Servicios Públicos	643,150,000.00	-162,092,016.00	481,057,984.00	458,461,770.13	458,461,770.13	458,461,770.13	458,461,770.13
1 - 2 0 2 3	Comunicación y Transporte	196,550,000.00	-43,494,950.00	153,055,050.00	148,981,680.00	148,981,680.00	148,981,680.00	148,981,680.00
1 - 2 0 2 4	Impresos y Publicaciones	175,950,000.00	-88,057,950.00	87,892,050.00	81,493,943.00	81,493,943.00	81,493,943.00	81,493,943.00
1 - 2 0 2 5	Arrendamientos	103,000,000.00	14,020,000.00	117,020,000.00	116,469,850.00	116,469,850.00	116,469,850.00	116,469,850.00
1 - 2 0 2 6	Seguros	441,750,000.00	153,029,913.00	594,779,913.00	594,779,912.01	594,779,912.01	594,779,912.01	594,779,912.01
1 - 2 0 2 7	Gastos de Notariado y Registr	0.00	3,000,000.00	3,000,000.00	2,710,445.00	2,710,445.00	2,710,445.00	2,710,445.00
1 - 2 0 2 9	Gastos Bancarios y Fiduciaric	41,335,440.00	-2,971,727.00	38,363,713.00	38,321,169.32	38,321,169.32	38,321,169.32	38,321,169.32
1 - 2 0 2 10	Mantenimiento	338,690,000.00	-7,146,264.00	331,543,736.00	327,485,428.00	327,485,428.00	327,485,428.00	327,485,428.00
1 - 2 0 2 11	Capacitación	56,200,000.00	2,739,540.00	58,939,540.00	57,238,840.00	57,238,840.00	57,238,840.00	57,238,840.00
1 - 2 0 2 12	Bienestar Social	71,200,000.00	30,772,020.00	101,972,020.00	100,858,043.00	100,858,043.00	100,858,043.00	100,858,043.00
1 - 2 0 2 13	Servicio de Vigilancia	775,590,000.00	155,985,771.00	931,575,771.00	779,533,572.00	779,533,572.00	779,533,572.00	779,533,572.00
1 - 2 0 2 15	Otros Servicios Centro de Cor	0.00	109,616,174.82	109,616,174.82	83,987,683.00	83,987,683.00	83,987,683.00	83,987,683.00
1 - 2 0 2 16	Otros Servicios	212,779,534.00	58,891,471.00	271,671,005.00	262,451,332.00	262,451,332.00	262,451,332.00	262,451,332.00
1 - 2 0 2 17	Fondo de Rentas 20%	17,024,000.00	15,254,120.74	32,278,120.74	2,925,470.00	2,925,470.00	2,925,470.00	2,925,470.00
1 - 2 0 3	IMPUESTOS Y MULTAS	216,301,000.00	9,999,000.00	226,300,000.00	215,853,463.00	215,853,463.00	215,853,463.00	215,853,463.00
1 - 2 0 3 1	Impuestos Tasas y Multas	216,301,000.00	9,999,000.00	226,300,000.00	215,853,463.00	215,853,463.00	215,853,463.00	215,853,463.00
1 - 3	TRANSFERENCIAS	19,307,041,324.00	-2,528,600,021.87	16,778,441,302.13	14,920,386,823.16	14,920,386,823.16	14,920,386,823.16	14,920,386,823.16
1 - 3 1	TRANSFERENCIAS AL SE	6,081,736,188.00	-99,384,265.00	5,982,351,923.00	5,979,351,923.00	5,979,351,923.00	5,979,351,923.00	5,979,351,923.00
1 - 3 1 2	FONPET - De Registro 20%	1,331,481,015.00	199,335,945.00	1,530,816,960.00	1,530,816,960.00	1,530,816,960.00	1,530,816,960.00	1,530,816,960.00
1 - 3 1 3	FONPET - De Ingresos Corr	4,438,255,173.00	-298,720,210.00	4,139,534,963.00	4,139,534,963.00	4,139,534,963.00	4,139,534,963.00	4,139,534,963.00
1 - 3 1 9	Promotora de Vivienda del Qi	309,000,000.00	0.00	309,000,000.00	309,000,000.00	309,000,000.00	309,000,000.00	309,000,000.00
1 - 3 1 11	Federacion Nacional de Diput	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1 - 3 3	PREVISION Y SEGURIDA	9,846,607,589.00	-563,363,356.03	9,283,244,232.97	8,595,357,984.40	8,595,357,984.40	8,595,357,984.40	8,595,357,984.40
1 - 3 3 1	Cesantias	300,000,000.00	-90,000,000.00	210,000,000.00	199,557,159.00	199,557,159.00	199,557,159.00	199,557,159.00
1 - 3 3 2	Mesadas Pensionales	7,520,435,640.00	-1,268,053,841.99	6,252,381,798.01	6,201,055,378.00	6,201,055,378.00	6,201,055,378.00	6,201,055,378.00
1 - 3 3 2 1	Mesadas Pensionales	7,520,435,640.00	-1,268,053,841.99	6,252,381,798.01	6,201,055,378.00	6,201,055,378.00	6,201,055,378.00	6,201,055,378.00
1 - 3 3 5	PAGO DE PASIVOS PENS	1,768,671,949.00	873,620,274.96	2,642,292,223.96	2,016,846,147.40	2,016,846,147.40	2,016,846,147.40	2,016,846,147.40
1 - 3 3 5 3	Cuotas Partes Pensionales (In	500,000,000.00	375,671,560.32	875,671,560.32	653,748,337.00	653,748,337.00	653,748,337.00	653,748,337.00
1 - 3 3 5 4	Pago de pasivos pensionales c	1,268,671,949.00	184,883,619.64	1,453,555,568.64	1,260,560,387.66	1,260,560,387.66	1,260,560,387.66	1,260,560,387.66
1 - 3 3 5 5	Pago de Cuotas Partes Pensio	0.00	266,018,355.00	266,018,355.00	67,297,654.74	67,297,654.74	67,297,654.74	67,297,654.74

1 - 3 3 5 6	Pago de Pasivos Pensionales c	0.00	22,763,920.00	22,763,920.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
1 - 3 3 5 7	Pago pasivos Pensioanles Est	0.00	24,282,820.00	24,282,820.00	23,239,768.00	23,239,768.00	23,239,768.00	23,239,768.00
1 - 3 3 7	Otros pagos de prevision	257,500,000.00	-78,929,789.00	178,570,211.00	177,899,300.00	177,899,300.00	177,899,300.00	177,899,300.00
1 - 3 4	OTRAS TRANSFERENCIA	3,378,697,547.00	-1,865,852,400.84	1,512,845,146.16	345,676,915.76	345,676,915.76	345,676,915.76	345,676,915.76
1 - 3 4 1	Sentencias y Conciliaciones	3,306,597,547.00	-1,793,752,400.84	1,512,845,146.16	345,676,915.76	345,676,915.76	345,676,915.76	345,676,915.76
1 - 3 4 2	Registraduria	72,100,000.00	-72,100,000.00	0.00	0.00	0.00	0.00	0.00
2 -	SERVICIO DE LA DEUDA	3,400,000,000.00	292,377,966.47	3,692,377,966.47	3,600,666,595.11	3,600,666,595.11	3,600,666,595.11	3,600,666,595.11
2 - 1	DEUDA INTERNA	3,400,000,000.00	292,377,966.47	3,692,377,966.47	3,600,666,595.11	3,600,666,595.11	3,600,666,595.11	3,600,666,595.11
2 - 1 1	AMORTIZACION	2,500,000,000.00	-73,201,236.00	2,426,798,764.00	2,360,189,501.00	2,360,189,501.00	2,360,189,501.00	2,360,189,501.00
2 - 1 2	INTERESES	900,000,000.00	365,579,202.47	1,265,579,202.47	1,240,477,094.11	1,240,477,094.11	1,240,477,094.11	1,240,477,094.11
2 - 1 2 1	Pago intereses	200,000,000.00	250,000,000.00	450,000,000.00	424,897,891.64	424,897,891.64	424,897,891.64	424,897,891.64
2 - 1 2 2	Pago de intereses (A.C.P.M)	700,000,000.00	115,579,202.47	815,579,202.47	815,579,202.47	815,579,202.47	815,579,202.47	815,579,202.47
5 -	INVERSION	126,697,912,454.00	79,325,326,876.94	206,023,239,330.94	160,884,872,990.27	160,884,872,990.27	156,944,126,667.56	156,807,097,267.56
5 - 1	INVERSION DIRECTA	95,679,015,380.00	-48,222,999,163.70	47,456,016,216.30	47,352,805,980.07	47,352,805,980.07	47,352,805,980.07	47,352,805,980.07
5 - 1 1	POLITICA TERRITORIAL	11,417,099,547.00	-8,464,497,729.90	2,952,601,817.10	2,937,329,866.87	2,937,329,866.87	2,937,329,866.87	2,937,329,866.87
5 - 1 1 1	PATRIMONIO NATURAL	898,702,322.00	-846,852,322.00	51,850,000.00	51,850,000.00	51,850,000.00	51,850,000.00	51,850,000.00
5 - 1 1 1 1	ECOSISTEMAS ESTRATEGICOS	682,883,181.00	-641,033,181.00	41,850,000.00	41,850,000.00	41,850,000.00	41,850,000.00	41,850,000.00
5 - 1 1 1 1 5 6	Proteccion de ecosistemas est	452,883,181.00	-427,883,181.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
5 - 1 1 1 1 5 7	Implementacion de un sistem	100,000,000.00	-83,150,000.00	16,850,000.00	16,850,000.00	16,850,000.00	16,850,000.00	16,850,000.00
5 - 1 1 1 1 5 8	Resturacion activa para la est	130,000,000.00	-130,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 1 2	MECANISMOS DE PROTECCION	115,819,141.00	-105,819,141.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 1 1 1 2 5 9	Aplicacion de los mecanismos	115,819,141.00	-105,819,141.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 1 1 1 3	MODELOS PRODUCTIVOS	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 1 3 6 0	Implementacion de Iso model	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2	ORDENACION DEL TERRITORIO	7,023,198,539.00	-6,251,229,601.90	771,968,937.10	771,944,605.87	771,944,605.87	771,944,605.87	771,944,605.87
5 - 1 1 2 1	INSTRUMENTOS Y MECANISMOS	420,000,000.00	-353,200,000.00	66,800,000.00	66,800,000.00	66,800,000.00	66,800,000.00	66,800,000.00
5 - 1 1 2 1 3	Asistencia a los entes territori	400,000,000.00	-333,200,000.00	66,800,000.00	66,800,000.00	66,800,000.00	66,800,000.00	66,800,000.00
5 - 1 1 2 1 4	Asistencia al Consejo Territor	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 2	SISTEMA DE INFORMACION	200,000,000.00	-187,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
5 - 1 1 2 2 5	Actualizacion del Sistema de	200,000,000.00	-187,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
5 - 1 1 2 4	INFRAESTRUCTURA PAVIMENTADA	5,923,198,539.00	-5,360,018,314.90	563,180,224.10	563,157,392.87	563,157,392.87	563,157,392.87	563,157,392.87
5 - 1 1 2 4 2 4	Implementacion del plan vial	250,000,000.00	-182,000,000.00	68,000,000.00	68,000,000.00	68,000,000.00	68,000,000.00	68,000,000.00
5 - 1 1 2 4 2 4	Implementacion del plan vial	1,490,014,703.00	-1,079,334,479.80	410,680,223.20	410,657,392.87	410,657,392.87	410,657,392.87	410,657,392.87
5 - 1 1 2 4 2 5	Mejoramiento de la infraestructu	400,000,000.00	-400,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 2 6	Mejoramiento de la Infraestructu	1,783,183,836.00	-1,743,683,836.00	39,500,000.00	39,500,000.00	39,500,000.00	39,500,000.00	39,500,000.00
5 - 1 1 2 4 2 7	Mejoramiento de la Infraestructu	1,500,000,000.00	-1,455,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
5 - 1 1 2 4 2 8	Construccion y mejoramiento	200,000,000.00	-199,999,999.10	0.90	0.00	0.00	0.00	0.00

5 - 1 1 2 4 28	Construccion y mejoramiento	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 80	Construccion Institucion Edu	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 4 95	Mejoramiento Plaza del Cafe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 2 6	GESTION DEL RIESGO.	480,000,000.00	-350,511,287.00	129,488,713.00	129,487,213.00	129,487,213.00	129,487,213.00	129,487,213.00
5 - 1 1 2 6 31	Asistencia en Prevencion ater	200,000,000.00	-85,311,287.00	114,688,713.00	114,687,213.00	114,687,213.00	114,687,213.00	114,687,213.00
5 - 1 1 2 6 32	Capacitacion en prevencion y	80,000,000.00	-65,200,000.00	14,800,000.00	14,800,000.00	14,800,000.00	14,800,000.00	14,800,000.00
5 - 1 1 2 6 33	Asistencia a la Ola Invernal er	200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3	ENTORNOS TERRITORIALES	3,495,198,686.00	-1,366,415,806.00	2,128,782,880.00	2,113,535,261.00	2,113,535,261.00	2,113,535,261.00	2,113,535,261.00
5 - 1 1 3 1	PLAN DEPARTAMENTAL	2,195,198,686.00	-321,198,686.00	1,874,000,000.00	1,859,800,000.00	1,859,800,000.00	1,859,800,000.00	1,859,800,000.00
5 - 1 1 3 1 29	Implementacion del Plan Dep.	1,955,198,686.00	-1,777,198,686.00	178,000,000.00	163,800,000.00	163,800,000.00	163,800,000.00	163,800,000.00
5 - 1 1 3 1 29	Implementacion del Plan Dep.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 29	Implementacion del Plan Dep.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 1 30	Mantenimiento de la Infraestr	240,000,000.00	1,256,000,000.00	1,496,000,000.00	1,496,000,000.00	1,496,000,000.00	1,496,000,000.00	1,496,000,000.00
5 - 1 1 3 1 91	Mejoramiento de la Infraestr	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
5 - 1 1 3 2	CONECTIVIDAD QUINDIA	1,300,000,000.00	-1,045,217,120.00	254,782,880.00	253,735,261.00	253,735,261.00	253,735,261.00	253,735,261.00
5 - 1 1 3 2 1	Proyecto de elaboracion de ta	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 2 2	Asistencia para la sostenibilid	750,000,000.00	-495,217,120.00	254,782,880.00	253,735,261.00	253,735,261.00	253,735,261.00	253,735,261.00
5 - 1 1 3 2 74	Proyecto Quindio Vive Para e	500,000,000.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3	PROYECTOS ESTRATEGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 92	Adecuacion Parque Tematico	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 94	Adquisicion de Predios aptos	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 3 96	Aporte Embalse Multiproposi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2	POLITICA SOCIAL "QUINDIA"	80,458,965,348.00	-37,616,025,849.80	42,842,939,498.20	42,785,991,213.20	42,785,991,213.20	42,785,991,213.20	42,785,991,213.20
5 - 1 2 1	QUINDIO UNIDO POR LA	2,042,369,960.00	-703,398,175.40	1,338,971,784.60	1,338,862,784.60	1,338,862,784.60	1,338,862,784.60	1,338,862,784.60
5 - 1 2 1 1	REDUCCION DE LA POBLACION	100,000,000.00	-85,400,000.00	14,600,000.00	14,600,000.00	14,600,000.00	14,600,000.00	14,600,000.00
5 - 1 2 1 1 34	Apoyo l Cumplimiento de lsc	100,000,000.00	-85,400,000.00	14,600,000.00	14,600,000.00	14,600,000.00	14,600,000.00	14,600,000.00
5 - 1 2 1 2	POLITICA DEPARTAMENTAL	260,000,000.00	-228,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00	31,500,000.00
5 - 1 2 1 2 35	Apoyo a los procesos de preve	60,000,000.00	-60,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 1 2 36	Apoyo a la red de gestores so	100,000,000.00	-82,250,000.00	17,750,000.00	17,750,000.00	17,750,000.00	17,750,000.00	17,750,000.00
5 - 1 2 1 2 37	Apoyo al desarrollo Integral c	100,000,000.00	-86,250,000.00	13,750,000.00	13,750,000.00	13,750,000.00	13,750,000.00	13,750,000.00
5 - 1 2 1 3	DIMENSION ESPECIAL DE	250,000,000.00	-210,400,000.00	39,600,000.00	39,500,000.00	39,500,000.00	39,500,000.00	39,500,000.00
5 - 1 2 1 3 38	Apoyo a los Programas que C	100,000,000.00	-85,900,000.00	14,100,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
5 - 1 2 1 3 39	Apoyo a la Disminucion del C	150,000,000.00	-124,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00
5 - 1 2 1 4	DIMENSION ESPECIAL DE	50,000,000.00	-44,400,000.00	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
5 - 1 2 1 4 40	Apoyo a los programas de inc	50,000,000.00	-44,400,000.00	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
5 - 1 2 1 5	DIMENSION ESPECIAL DE	100,000,000.00	-94,900,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00
5 - 1 2 1 5 41	Apoyo al desarrollo del portal	100,000,000.00	-94,900,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00

5 - 1 2 1 6	DIMENSION ESPECIAL D	100,000,000.00	-87,150,000.00	12,850,000.00	12,850,000.00	12,850,000.00	12,850,000.00	12,850,000.00
5 - 1 2 1 6 4 2	Apoyo al proceso de fortaleci	100,000,000.00	-87,150,000.00	12,850,000.00	12,850,000.00	12,850,000.00	12,850,000.00	12,850,000.00
5 - 1 2 1 7	DIMENSION ESPECIAL P	60,000,000.00	-57,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
5 - 1 2 1 7 4 3	Apoyo al fortalecimiento inst	60,000,000.00	-57,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
5 - 1 2 1 8	DEMOCRACIA PARTICIP	50,000,000.00	-12,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00
5 - 1 2 1 8 4 4	Apoyo a los organismos comu	50,000,000.00	-12,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00
5 - 1 2 1 9	DIMENSION ESPECIAL D	862,288,921.00	306,432,863.60	1,168,721,784.60	1,168,721,784.60	1,168,721,784.60	1,168,721,784.60	1,168,721,784.60
5 - 1 2 1 9 4 5	Apoyo a la red de eje seguro y	50,000,000.00	-8,750,000.00	41,250,000.00	41,250,000.00	41,250,000.00	41,250,000.00	41,250,000.00
5 - 1 2 1 9 4 5	Apoyo a la red de eje seguro y	812,288,921.00	315,182,863.60	1,127,471,784.60	1,127,471,784.60	1,127,471,784.60	1,127,471,784.60	1,127,471,784.60
5 - 1 2 1 10	DIMENSION ESPECIAL E	60,000,000.00	-52,500,000.00	7,500,000.00	7,491,000.00	7,491,000.00	7,491,000.00	7,491,000.00
5 - 1 2 1 10 4 6	Apoyo a la poblacion en dere	60,000,000.00	-52,500,000.00	7,500,000.00	7,491,000.00	7,491,000.00	7,491,000.00	7,491,000.00
5 - 1 2 1 11	PREVENCION Y ATENCIO	150,081,039.00	-137,581,039.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
5 - 1 2 1 11 4 7	Asistencia Integral a la poblac	150,081,039.00	-137,581,039.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
5 - 1 2 3	SEGURIDAD ALIMENTAR	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 3 1	PRODUCCION Y SUMINI	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 3 1 6 1	Suministro, Produccion de ali	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4	SISTEMA EDUCATIVO A	77,455,944,000.00	-36,248,988,286.40	41,206,955,713.60	41,150,116,428.60	41,150,116,428.60	41,150,116,428.60	41,150,116,428.60
5 - 1 2 4 1	GARANTIZAR EL ACCES	74,019,184,518.00	-34,379,507,351.40	39,639,677,166.60	39,622,746,331.60	39,622,746,331.60	39,622,746,331.60	39,622,746,331.60
5 - 1 2 4 1 4	Dotaciòn y Mantenimiento c	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 4 8 2	Dotaciòn Escolar para el Meje	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 5	Implementaciòn y Especiali	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 5 8 1	Aplicaciòn de Modelos Educa	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 7	Educaciòn Inclusiva con Ca	0.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
5 - 1 2 4 1 7 8 4	Apoyo a la Transformaciòn pe	0.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
5 - 1 2 4 1 7 8 5	Aplicaciòn al Programa de Ca	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 8	Modernizaciòn y Fortalecin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 8 8 6	Implantaciòn de los Procesos	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 9	Sistema Educativo con Enfa	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 9 8 7	Implantaciòn Plan de Bilingui	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 7 5	Implantar el plan de cobert	71,858,303,201.00	-33,555,220,494.40	38,303,082,706.60	38,287,934,802.60	38,287,934,802.60	38,287,934,802.60	38,287,934,802.60
5 - 1 2 4 1 7 5 1	GASTOS DE PERSONAL	59,486,384,837.00	-26,797,656,476.00	32,688,728,361.00	32,679,479,654.00	32,679,479,654.00	32,679,479,654.00	32,679,479,654.00
5 - 1 2 4 1 7 5 1 1	SERVICIOS PERSONALES	52,549,798,837.00	-23,542,434,699.00	29,007,364,138.00	28,998,381,736.00	28,998,381,736.00	28,998,381,736.00	28,998,381,736.00
5 - 1 2 4 1 7 5 1 1 1	Sueldos Personal de Nòmina	42,978,291,837.00	-15,392,249,416.00	27,586,042,421.00	27,577,534,463.00	27,577,534,463.00	27,577,534,463.00	27,577,534,463.00
5 - 1 2 4 1 7 5 1 1 1 1	Sueldo	37,103,511,135.00	-12,209,140,484.00	24,894,370,651.00	24,885,862,693.00	24,885,862,693.00	24,885,862,693.00	24,885,862,693.00
5 - 1 2 4 1 7 5 1 1 1 2	Sueldos-Aporte Docentes Sin	1,228,000,000.00	-590,861,230.00	637,138,770.00	637,138,770.00	637,138,770.00	637,138,770.00	637,138,770.00
5 - 1 2 4 1 7 5 1 1 1 3	Aportes Docentes Sin Situaci	4,646,780,702.00	-2,592,247,702.00	2,054,533,000.00	2,054,533,000.00	2,054,533,000.00	2,054,533,000.00	2,054,533,000.00
5 - 1 2 4 1 7 5 1 1 2	Horas Extras y Dias Festivos	944,000,000.00	-484,999,681.00	459,000,319.00	458,525,875.00	458,525,875.00	458,525,875.00	458,525,875.00

5 - 1 2 4 1 75 1 1 3	Indemnizaciòn por Vacacion	40,000,000.00	-14,889,863.00	25,110,137.00	25,110,137.00	25,110,137.00	25,110,137.00	25,110,137.00
5 - 1 2 4 1 75 1 1 4	Prima Tècnica	340,314,000.00	-174,475,260.00	165,838,740.00	165,838,740.00	165,838,740.00	165,838,740.00	165,838,740.00
5 - 1 2 4 1 75 1 1 5	OTROS GASTOS SERVICI	8,247,193,000.00	-7,475,820,479.00	771,372,521.00	771,372,521.00	771,372,521.00	771,372,521.00	771,372,521.00
5 - 1 2 4 1 75 1 1 5 1	Subsidio o Prima de Alimenta	390,000,000.00	-211,595,626.00	178,404,374.00	178,404,374.00	178,404,374.00	178,404,374.00	178,404,374.00
5 - 1 2 4 1 75 1 1 5 2	Auxilio de Transporte	136,142,000.00	-66,552,080.00	69,589,920.00	69,589,920.00	69,589,920.00	69,589,920.00	69,589,920.00
5 - 1 2 4 1 75 1 1 5 3	Bonificaciòn por Servicios Pr	136,252,000.00	-42,489,220.00	93,762,780.00	93,762,780.00	93,762,780.00	93,762,780.00	93,762,780.00
5 - 1 2 4 1 75 1 1 5 4	Prima de Servicios	181,000,000.00	-5,658,896.00	175,341,104.00	175,341,104.00	175,341,104.00	175,341,104.00	175,341,104.00
5 - 1 2 4 1 75 1 1 5 5	Prima de Vacaciones	2,356,244,000.00	-2,224,778,250.00	131,465,750.00	131,465,750.00	131,465,750.00	131,465,750.00	131,465,750.00
5 - 1 2 4 1 75 1 1 5 6	Prima de Navidad	4,899,000,000.00	-4,867,674,794.00	31,325,206.00	31,325,206.00	31,325,206.00	31,325,206.00	31,325,206.00
5 - 1 2 4 1 75 1 1 5 8	Bonificaciòn Especial de Reci	23,055,000.00	-7,704,127.00	15,350,873.00	15,350,873.00	15,350,873.00	15,350,873.00	15,350,873.00
5 - 1 2 4 1 75 1 1 5 9	Auxilio de Movilizaciòn	2,500,000.00	-2,010,976.00	489,024.00	489,024.00	489,024.00	489,024.00	489,024.00
5 - 1 2 4 1 75 1 1 5 11	Estimulo Rectores y Directore	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 1 1 5 12	Otras Primas (Bonif Esc.Difi	113,000,000.00	-37,356,510.00	75,643,490.00	75,643,490.00	75,643,490.00	75,643,490.00	75,643,490.00
5 - 1 2 4 1 75 1 1 5 13	Ascensos Costos Acumulados	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 1 1 2	SERVICIOS PERSONALE	30,000,000.00	293,959,275.00	323,959,275.00	323,692,970.00	323,692,970.00	323,692,970.00	323,692,970.00
5 - 1 2 4 1 75 1 1 2 2	Honorarios	30,000,000.00	-8,300,000.00	21,700,000.00	21,700,000.00	21,700,000.00	21,700,000.00	21,700,000.00
5 - 1 2 4 1 75 1 1 2 3	Personal Supernumerario (Ce	0.00	275,839,275.00	275,839,275.00	275,572,970.00	275,572,970.00	275,572,970.00	275,572,970.00
5 - 1 2 4 1 75 1 1 2 4	Remuneraciòn por Servicios T	0.00	26,420,000.00	26,420,000.00	26,420,000.00	26,420,000.00	26,420,000.00	26,420,000.00
5 - 1 2 4 1 75 1 1 3	CONTRIBUCIONES INHE	6,906,586,000.00	-3,549,181,052.00	3,357,404,948.00	3,357,404,948.00	3,357,404,948.00	3,357,404,948.00	3,357,404,948.00
5 - 1 2 4 1 75 1 1 3 1	Contribuciones Inherentes a	3,111,785,000.00	-1,656,116,879.00	1,455,668,121.00	1,455,668,121.00	1,455,668,121.00	1,455,668,121.00	1,455,668,121.00
5 - 1 2 4 1 75 1 1 3 1 1	Caja de Compensaciòn	2,423,985,000.00	-1,322,102,800.00	1,101,882,200.00	1,101,882,200.00	1,101,882,200.00	1,101,882,200.00	1,101,882,200.00
5 - 1 2 4 1 75 1 1 3 1 2	Aportes Cesantias	55,000,000.00	-32,301,653.00	22,698,347.00	22,698,347.00	22,698,347.00	22,698,347.00	22,698,347.00
5 - 1 2 4 1 75 1 1 3 1 3	Aportes Salud	327,000,000.00	-153,898,126.00	173,101,874.00	173,101,874.00	173,101,874.00	173,101,874.00	173,101,874.00
5 - 1 2 4 1 75 1 1 3 1 4	Aportes Pensiòn	283,500,000.00	-137,289,700.00	146,210,300.00	146,210,300.00	146,210,300.00	146,210,300.00	146,210,300.00
5 - 1 2 4 1 75 1 1 3 1 5	Riesgos Profesionales	22,300,000.00	-10,524,600.00	11,775,400.00	11,775,400.00	11,775,400.00	11,775,400.00	11,775,400.00
5 - 1 2 4 1 75 1 1 3 2	Contribuciones Inherentes a	3,794,801,000.00	-1,893,064,173.00	1,901,736,827.00	1,901,736,827.00	1,901,736,827.00	1,901,736,827.00	1,901,736,827.00
5 - 1 2 4 1 75 1 1 3 2 1	Sena	303,285,000.00	-165,674,435.00	137,610,565.00	137,610,565.00	137,610,565.00	137,610,565.00	137,610,565.00
5 - 1 2 4 1 75 1 1 3 2 2	Instituto Colombiano de Bien	1,826,019,000.00	-999,602,010.00	826,416,990.00	826,416,990.00	826,416,990.00	826,416,990.00	826,416,990.00
5 - 1 2 4 1 75 1 1 3 2 3	Escuelas Industriales e Institu	603,085,000.00	-327,591,600.00	275,493,400.00	275,493,400.00	275,493,400.00	275,493,400.00	275,493,400.00
5 - 1 2 4 1 75 1 1 3 2 4	Escuela Superior de Administ	299,290,000.00	-161,679,435.00	137,610,565.00	137,610,565.00	137,610,565.00	137,610,565.00	137,610,565.00
5 - 1 2 4 1 75 1 1 3 2 5	Aportes Cesantias	358,861,000.00	-185,828,764.00	173,032,236.00	173,032,236.00	173,032,236.00	173,032,236.00	173,032,236.00
5 - 1 2 4 1 75 1 1 3 2 6	Aportes Salud	59,261,000.00	-34,224,700.00	25,036,300.00	25,036,300.00	25,036,300.00	25,036,300.00	25,036,300.00
5 - 1 2 4 1 75 1 1 3 2 7	Aportes Pensiòn	265,000,000.00	-122,880,200.00	142,119,800.00	142,119,800.00	142,119,800.00	142,119,800.00	142,119,800.00
5 - 1 2 4 1 75 1 1 3 2 8	Cesantias Retroactividad Pers	80,000,000.00	104,416,971.00	184,416,971.00	184,416,971.00	184,416,971.00	184,416,971.00	184,416,971.00
5 - 1 2 4 1 75 2	GASTOS GENERALES	553,740,000.00	-392,665,467.40	161,074,532.60	155,175,335.60	155,175,335.60	155,175,335.60	155,175,335.60
5 - 1 2 4 1 75 2 1	ADQUISICION DE BIENE	148,240,000.00	-143,859,275.00	4,380,725.00	4,361,450.00	4,361,450.00	4,361,450.00	4,361,450.00
5 - 1 2 4 1 75 2 1 2	Materiales y Suministros	25,000,000.00	-20,619,275.00	4,380,725.00	4,361,450.00	4,361,450.00	4,361,450.00	4,361,450.00

5 - 1 2 4 1 75 2 1 3	Dotaciòn (Ley 70/88)	123,240,000.00	-123,240,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 2 2	ADQUISICION DE SERVI	405,000,000.00	-248,307,408.00	156,692,592.00	150,812,670.00	150,812,670.00	150,812,670.00	150,812,670.00
5 - 1 2 4 1 75 2 2 1	Mantenimiento	10,000,000.00	-7,784,000.00	2,216,000.00	1,715,200.00	1,715,200.00	1,715,200.00	1,715,200.00
5 - 1 2 4 1 75 2 2 2	Servicios Pùblicos	7,500,000.00	-4,205,350.00	3,294,650.00	3,294,650.00	3,294,650.00	3,294,650.00	3,294,650.00
5 - 1 2 4 1 75 2 2 3	Viáticos y Gastos de Viaje	29,000,000.00	-13,307,642.00	15,692,358.00	12,258,706.00	12,258,706.00	12,258,706.00	12,258,706.00
5 - 1 2 4 1 75 2 2 4	Comunicaciones y transporte	14,000,000.00	-12,428,384.00	1,571,616.00	685,946.00	685,946.00	685,946.00	685,946.00
5 - 1 2 4 1 75 2 2 5	Impresos y Publicaciones	4,500,000.00	-3,750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
5 - 1 2 4 1 75 2 2 6	Seguros	220,000,000.00	-104,247,012.00	115,752,988.00	115,752,988.00	115,752,988.00	115,752,988.00	115,752,988.00
5 - 1 2 4 1 75 2 2 7	Capacitaciòn, Bienestar Socia	75,000,000.00	-73,692,000.00	1,308,000.00	308,000.00	308,000.00	308,000.00	308,000.00
5 - 1 2 4 1 75 2 2 8	Gastos Legales	5,000,000.00	-4,720,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00
5 - 1 2 4 1 75 2 2 9	Otros servicios Gastos Menor	40,000,000.00	-32,059,800.00	7,940,200.00	7,880,400.00	7,880,400.00	7,880,400.00	7,880,400.00
5 - 1 2 4 1 75 2 2 10	Reconocimiento de Servicios	0.00	7,886,780.00	7,886,780.00	7,886,780.00	7,886,780.00	7,886,780.00	7,886,780.00
5 - 1 2 4 1 75 2 3	OTROS GASTOS GENERA	500,000.00	-498,784.40	1,215.60	1,215.60	1,215.60	1,215.60	1,215.60
5 - 1 2 4 1 75 2 3 1	Gastos y comisiones bancaria	500,000.00	-498,784.40	1,215.60	1,215.60	1,215.60	1,215.60	1,215.60
5 - 1 2 4 1 75 3	OTRAS TRANSFERENCIA	60,000,000.00	41,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00
5 - 1 2 4 1 75 3 1	Sentencias y Conciliaciones	60,000,000.00	41,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00	101,727,861.00
5 - 1 2 4 1 75 4	APORTES PATRONALES	11,758,178,364.00	-6,406,626,412.00	5,351,551,952.00	5,351,551,952.00	5,351,551,952.00	5,351,551,952.00	5,351,551,952.00
5 - 1 2 4 1 75 4 1	Aportes Patronales (Sin situa	9,711,348,163.00	-5,394,737,300.00	4,316,610,863.00	4,316,610,863.00	4,316,610,863.00	4,316,610,863.00	4,316,610,863.00
5 - 1 2 4 1 75 4 2	Cancelacion Prestaciones (Si	2,046,830,201.00	-1,011,889,112.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00
5 - 1 2 4 1 75 5	HOMOLOGACION PERSO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1	GASTOS DE PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1 1	Servicios Personales Asociat	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1 1 6	HOMOLOGACION DE CA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1 1 6 1	Deuda Indexada Prestaciòn de	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1 1 6 2	Reintegros -Fondos de Pensiò	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 75 5 1 1 6 3	Reintegros Municipio de Arm	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 1 76	Apoyo a la gestion de las insti	0.00	167,016,913.00	167,016,913.00	166,967,313.00	166,967,313.00	166,967,313.00	166,967,313.00
5 - 1 2 4 1 76	Apoyo a la gestion de las insti	2,060,881,317.00	-1,013,303,770.00	1,047,577,547.00	1,045,844,216.00	1,045,844,216.00	1,045,844,216.00	1,045,844,216.00
5 - 1 2 4 1 77	Adqusicion bien inmueble de	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 1 2 4 2	FOMENTAR LA PERMAN	1,607,759,482.00	-336,117,182.00	1,271,642,300.00	1,231,733,850.00	1,231,733,850.00	1,231,733,850.00	1,231,733,850.00
5 - 1 2 4 2 78	Implantar el plan de cobertura	3,360,000.00	-3,360,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 2 78	Implantar el plan de cobertura	500,000,000.00	-346,838,700.00	153,161,300.00	117,857,100.00	117,857,100.00	117,857,100.00	117,857,100.00
5 - 1 2 4 2 78	Implantar el plan de cobertura	448,396,000.00	-341,776,000.00	106,620,000.00	102,015,750.00	102,015,750.00	102,015,750.00	102,015,750.00
5 - 1 2 4 2 78	Implantar el plan de cobertura	0.00	1,011,861,000.00	1,011,861,000.00	1,011,861,000.00	1,011,861,000.00	1,011,861,000.00	1,011,861,000.00
5 - 1 2 4 2 79	Implementacion red de conexi	656,003,482.00	-656,003,482.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 4 10	PERTINENCIA DE LA ED	1,829,000,000.00	-1,533,363,753.00	295,636,247.00	295,636,247.00	295,636,247.00	295,636,247.00	295,636,247.00
5 - 1 2 4 10 79	Apoyo a la Universidad del Q	1,829,000,000.00	-1,533,363,753.00	295,636,247.00	295,636,247.00	295,636,247.00	295,636,247.00	295,636,247.00

5 - 2 2 4 89	Capacitacion en promocion sc	0.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
5 - 2 2 5	PREVENCION VIGILANC	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
5 - 2 2 5 90	Fortalecimiento en acciones d	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
5 - 2 2 6	SISTEMA DEPARTAMEN	840,927,875.00	-10,579,090.04	830,348,784.96	830,348,784.96	830,348,784.96	830,348,784.96	830,348,784.96	830,348,784.96
5 - 2 2 6 1	EDUCACION FISICA EST	41,200,050.00	-22,527,945.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00
5 - 2 2 6 1 17	Asistencia a la educacion Fisi	16,200,000.00	-16,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 1 17	Asistencia a la educacion Fisi	25,000,050.00	-6,327,945.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00	18,672,105.00
5 - 2 2 6 2	DEPORTE, POTENCIAL I	468,627,825.00	293,782,720.62	762,410,545.62	762,410,545.62	762,410,545.62	762,410,545.62	762,410,545.62	762,410,545.62
5 - 2 2 6 2 18	Apoyo al Deporte Potencial p	126,193,306.00	42,043,846.00	168,237,152.00	168,237,152.00	168,237,152.00	168,237,152.00	168,237,152.00	168,237,152.00
5 - 2 2 6 2 18	Apoyo al Deporte Potencial p	259,783,131.00	334,390,262.62	594,173,393.62	594,173,393.62	594,173,393.62	594,173,393.62	594,173,393.62	594,173,393.62
5 - 2 2 6 2 18	Apoyo al Deporte Potencial p	82,651,388.00	-82,651,388.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 3	RECREACION.	250,000,000.00	-200,733,865.66	49,266,134.34	49,266,134.34	49,266,134.34	49,266,134.34	49,266,134.34	49,266,134.34
5 - 2 2 6 3 19	Apoyo para el fomento de la r	65,000,000.00	-65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 3 19	Apoyo para el fomento de la r	107,000,000.00	-58,431,362.16	48,568,637.84	48,568,637.84	48,568,637.84	48,568,637.84	48,568,637.84	48,568,637.84
5 - 2 2 6 3 19	Apoyo para el fomento de la r	78,000,000.00	-77,302,503.50	697,496.50	697,496.50	697,496.50	697,496.50	697,496.50	697,496.50
5 - 2 2 6 4	EVENTOS DEPORTIVOS.	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 4 20	Apoyo a la realizacion de eve	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 4 20	Apoyo a la realizacion de eve	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 5	CAPACITACION Y DOTA	20,600,000.00	-20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 5 21	Asistencia a municipios capa	20,600,000.00	-20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 6	SISTEMA DE INFORMAC	10,500,000.00	-10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 2 2 6 6 22	Apoyo para el mantenimiento	10,500,000.00	-10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 3	RESERVA 2011	0.00	2,853,199,550.87	2,853,199,550.87	2,772,758,260.74	2,772,758,260.74	2,086,929,452.33	2,086,929,452.33	2,086,929,452.33
5 - 3 1	POLITICA TERRITORIAI	0.00	2,599,635,006.87	2,599,635,006.87	2,553,333,657.74	2,553,333,657.74	1,867,504,849.33	1,867,504,849.33	1,867,504,849.33
5 - 3 1 2	ORDENACION DEL TERI	0.00	229,357,446.46	229,357,446.46	229,285,569.33	229,285,569.33	229,285,569.33	229,285,569.33	229,285,569.33
5 - 3 1 2 4	INFRAESTRUCTURA PAI	0.00	226,057,446.46	226,057,446.46	225,985,569.33	225,985,569.33	225,985,569.33	225,985,569.33	225,985,569.33
5 - 3 1 2 4 33	LEY 819 DE 2003 Implementa	0.00	220,708,485.46	220,708,485.46	220,701,641.33	220,701,641.33	220,701,641.33	220,701,641.33	220,701,641.33
5 - 3 1 2 4 36	Ley 819 de 2003 Mantenimie:	0.00	5,348,961.00	5,348,961.00	5,283,928.00	5,283,928.00	5,283,928.00	5,283,928.00	5,283,928.00
5 - 3 1 2 6	GESTION DEL RIESGO	0.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
5 - 3 1 2 6 40	Ley 819 de 2003. Asistencia	0.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
5 - 3 1 3	ENTORNOS TERRITORI/	0.00	2,370,277,560.41	2,370,277,560.41	2,324,048,088.41	2,324,048,088.41	1,638,219,280.00	1,638,219,280.00	1,638,219,280.00
5 - 3 1 3 1	PLAN DEPARTAMENTAI	0.00	2,316,030,637.41	2,316,030,637.41	2,269,803,066.41	2,269,803,066.41	1,583,974,258.00	1,583,974,258.00	1,583,974,258.00
5 - 3 1 3 1 35	Ley 819 de 2003 Implementac	0.00	25,537,931.00	25,537,931.00	25,537,931.00	25,537,931.00	0.00	0.00	0.00
5 - 3 1 3 1 35	Ley 819 de 2003 Implementac	0.00	37,888,754.41	37,888,754.41	37,888,754.41	37,888,754.41	0.00	0.00	0.00
5 - 3 1 3 1 38	Ley 819 de 2003. Implementa	0.00	967,985,041.00	967,985,041.00	967,985,041.00	967,985,041.00	677,234,967.00	677,234,967.00	677,234,967.00
5 - 3 1 3 1 38	Ley 819 de 2003. Implementa	0.00	806,432,543.00	806,432,543.00	806,432,543.00	806,432,543.00	564,967,000.00	564,967,000.00	564,967,000.00
5 - 3 1 3 1 38	Ley 819 de 2003. Implementa	0.00	478,186,368.00	478,186,368.00	431,958,797.00	431,958,797.00	341,772,291.00	341,772,291.00	341,772,291.00

5 - 3 1 3 2	CONECTIVIDAD QUINDI	0.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00
5 - 3 1 3 2 3	Ley 819 de 2003. Proyecto de	0.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00	2,385,000.00
5 - 3 1 3 3	PROYECTOS ESTRATEG	0.00	51,861,923.00	51,861,923.00	51,860,022.00	51,860,022.00	51,860,022.00	51,860,022.00
5 - 3 1 3 3 93	Ley 819 de 2003. Adecuaciòn	0.00	51,861,923.00	51,861,923.00	51,860,022.00	51,860,022.00	51,860,022.00	51,860,022.00
5 - 3 2	POLITICA SOCIAL QUIN	0.00	253,564,544.00	253,564,544.00	219,424,603.00	219,424,603.00	219,424,603.00	219,424,603.00
5 - 3 2 1	QUINDIO UNIDO POR LA	0.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00
5 - 3 2 1 9	DIMENSION ESPECIAL D	0.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00
5 - 3 2 1 9 53	Ley 819 de 2003. Apoyo a la	0.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00	82,266,944.00
5 - 3 2 4	SISTEMA EDUCATIVO A	0.00	171,297,600.00	171,297,600.00	137,157,659.00	137,157,659.00	137,157,659.00	137,157,659.00
5 - 3 2 4 1	GARANTIZAR ELACCES	0.00	171,297,600.00	171,297,600.00	137,157,659.00	137,157,659.00	137,157,659.00	137,157,659.00
5 - 3 2 4 1 82	Ley 819 de 2003 Personal Sup	0.00	150,000,000.00	150,000,000.00	115,860,059.00	115,860,059.00	115,860,059.00	115,860,059.00
5 - 3 2 4 1 83	Ley 819 de 2003. Apoyo a la	0.00	21,297,600.00	21,297,600.00	21,297,600.00	21,297,600.00	21,297,600.00	21,297,600.00
5 - 4	INVERSION DIRECTA PL	0.00	136,257,664,396.61	136,257,664,396.61	91,302,949,582.30	91,302,949,582.30	88,048,032,068.00	87,911,002,668.00
5 - 4 1	EDUCA LA ZONA Q. CAP	0.00	54,417,222,661.51	54,417,222,661.51	50,891,890,184.95	50,891,890,184.95	50,891,890,184.95	50,891,890,184.95
5 - 4 1 1	MI MUNDO MIS JUEGOS	0.00	53,000,000.00	53,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
5 - 4 1 1 1	FOMENTO DE LA EDUC	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
5 - 4 1 1 1 1	Fortalecimiento de la Atencio	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
5 - 4 1 1 1 1	Fortalecimiento de la Atencio	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 1 2	ARTICULACION INSTITU	0.00	13,000,000.00	13,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5 - 4 1 1 2 2	Fortalecimiento de la Atencio	0.00	13,000,000.00	13,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5 - 4 1 2	LA CALIDAD EDUCATIV.	0.00	257,000,000.00	257,000,000.00	201,418,955.00	201,418,955.00	201,418,955.00	201,418,955.00
5 - 4 1 2 4	CALIDAD CON EQUIDAD	0.00	132,000,000.00	132,000,000.00	79,197,000.00	79,197,000.00	79,197,000.00	79,197,000.00
5 - 4 1 2 4 3	Mejoramiento de los Resultad	0.00	44,000,000.00	44,000,000.00	32,700,000.00	32,700,000.00	32,700,000.00	32,700,000.00
5 - 4 1 2 4 4	Implementacion del Plan de I	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 4 1 2 4 5	Desarrollo del Plan Nacional	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 4 1 2 4 5	Desarrollo del Plan Nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 2 4 6	Actualizacion de Estrategias	0.00	20,000,000.00	20,000,000.00	18,497,000.00	18,497,000.00	18,497,000.00	18,497,000.00
5 - 4 1 2 4 7	Ampliacion del Numero de Se	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
5 - 4 1 2 5	FORMACION PARA LA C	0.00	125,000,000.00	125,000,000.00	122,221,955.00	122,221,955.00	122,221,955.00	122,221,955.00
5 - 4 1 2 5 8	Capacitacion en Competencia	0.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
5 - 4 1 2 5 9	Implementacion e Incremento	0.00	86,500,000.00	86,500,000.00	84,721,955.00	84,721,955.00	84,721,955.00	84,721,955.00
5 - 4 1 2 5 10	Conservacion del Paisaje Cult	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
5 - 4 1 2 5 11	Fortalecimiento de la Politica	0.00	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5 - 4 1 3	COBERTURA EDUCATIV	0.00	51,768,138,587.28	51,768,138,587.28	48,462,698,153.00	48,462,698,153.00	48,462,698,153.00	48,462,698,153.00
5 - 4 1 3 6	UNA SOLA BANDERA SIN	0.00	51,292,860,387.28	51,292,860,387.28	48,235,623,224.00	48,235,623,224.00	48,235,623,224.00	48,235,623,224.00
5 - 4 1 3 6 12	Dotacion escolar para el mejc	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 12	Dotacion escolar para el mejc	0.00	112,200,000.81	112,200,000.81	112,200,000.00	112,200,000.00	112,200,000.00	112,200,000.00

5 - 4 1 3 6 12	Dotacion escolar para el mej	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13	Fortalecimiento del acceso e	0.00	49,226,014,241.47	49,226,014,241.47	46,333,866,698.00	46,333,866,698.00	46,333,866,698.00	46,333,866,698.00	46,333,866,698.00
5 - 4 1 3 6 13 1	GASTOS DE PERSONAL	0.00	48,101,333,825.07	48,101,333,825.07	45,553,558,271.00	45,553,558,271.00	45,553,558,271.00	45,553,558,271.00	45,553,558,271.00
5 - 4 1 3 6 13 1 1	SERVICIOS PERSONALES:	0.00	37,668,212,821.07	37,668,212,821.07	35,855,720,407.00	35,855,720,407.00	35,855,720,407.00	35,855,720,407.00	35,855,720,407.00
5 - 4 1 3 6 13 1 1 1	Sueldos del Personal de Nòn	0.00	28,076,286,353.01	28,076,286,353.01	27,792,197,026.00	27,792,197,026.00	27,792,197,026.00	27,792,197,026.00	27,792,197,026.00
5 - 4 1 3 6 13 1 1 1 1	Sueldos	0.00	25,341,561,323.01	25,341,561,323.01	25,061,495,393.00	25,061,495,393.00	25,061,495,393.00	25,061,495,393.00	25,061,495,393.00
5 - 4 1 3 6 13 1 1 1 2	Sueldo - Aporte Docente (Sir	0.00	2,078,587,800.00	2,078,587,800.00	2,078,587,800.00	2,078,587,800.00	2,078,587,800.00	2,078,587,800.00	2,078,587,800.00
5 - 4 1 3 6 13 1 1 1 3	Sobresueldos	0.00	656,137,230.00	656,137,230.00	652,113,833.00	652,113,833.00	652,113,833.00	652,113,833.00	652,113,833.00
5 - 4 1 3 6 13 1 1 1 2	Horas Extras y Días Festivos	0.00	601,699,681.00	601,699,681.00	596,907,715.00	596,907,715.00	596,907,715.00	596,907,715.00	596,907,715.00
5 - 4 1 3 6 13 1 1 1 3	Indemnización Vacaciones	0.00	34,889,863.00	34,889,863.00	6,721,205.00	6,721,205.00	6,721,205.00	6,721,205.00	6,721,205.00
5 - 4 1 3 6 13 1 1 1 4	Prima Técnica	0.00	176,175,260.00	176,175,260.00	163,242,691.00	163,242,691.00	163,242,691.00	163,242,691.00	163,242,691.00
5 - 4 1 3 6 13 1 1 1 5	Otros Gastos Servicios Pers	0.00	8,135,401,797.06	8,135,401,797.06	7,296,651,770.00	7,296,651,770.00	7,296,651,770.00	7,296,651,770.00	7,296,651,770.00
5 - 4 1 3 6 13 1 1 1 5 1	Subsidio o Prima de Alimenta	0.00	177,595,626.00	177,595,626.00	173,122,430.00	173,122,430.00	173,122,430.00	173,122,430.00	173,122,430.00
5 - 4 1 3 6 13 1 1 1 5 2	Auxilio de Transporte	0.00	74,252,080.00	74,252,080.00	73,359,793.00	73,359,793.00	73,359,793.00	73,359,793.00	73,359,793.00
5 - 4 1 3 6 13 1 1 1 5 3	Bonificación por Servicios Pr	0.00	54,739,220.00	54,739,220.00	48,320,799.00	48,320,799.00	48,320,799.00	48,320,799.00	48,320,799.00
5 - 4 1 3 6 13 1 1 1 5 4	Prima de Servicios	0.00	7,958,896.00	7,958,896.00	2,600,667.00	2,600,667.00	2,600,667.00	2,600,667.00	2,600,667.00
5 - 4 1 3 6 13 1 1 1 5 5	Prima de Vacaciones	0.00	2,240,891,950.00	2,240,891,950.00	2,093,940,636.00	2,093,940,636.00	2,093,940,636.00	2,093,940,636.00	2,093,940,636.00
5 - 4 1 3 6 13 1 1 1 5 6	Prima de Navidad	0.00	4,854,167,492.48	4,854,167,492.48	4,825,654,248.00	4,825,654,248.00	4,825,654,248.00	4,825,654,248.00	4,825,654,248.00
5 - 4 1 3 6 13 1 1 1 5 8	Bonificación Especial de Rec	0.00	10,004,127.00	10,004,127.00	8,897,646.00	8,897,646.00	8,897,646.00	8,897,646.00	8,897,646.00
5 - 4 1 3 6 13 1 1 1 5 9	Auxilio de Movilización	0.00	129,976.00	129,976.00	129,897.00	129,897.00	129,897.00	129,897.00	129,897.00
5 - 4 1 3 6 13 1 1 1 5 10	Estimulo a Docentes Rurales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 5 11	Estimulo Rectores y Directore	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 5 12	Bonificación Escuelas Dificil	0.00	72,356,510.00	72,356,510.00	70,625,654.00	70,625,654.00	70,625,654.00	70,625,654.00	70,625,654.00
5 - 4 1 3 6 13 1 1 1 5 13	Ascensos Costos Acumulados	0.00	633,305,919.58	633,305,919.58	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 6	HOMOLOGACION DE CA	0.00	643,759,867.00	643,759,867.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 6 1	Homologación Prestación de :	0.00	288,581,112.00	288,581,112.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 6 2	Homologación Prestación Ser	0.00	263,978,901.00	263,978,901.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 1 1 6 3	Homologacion-Reintegros Sal	0.00	91,199,854.00	91,199,854.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 2	SERVICIOS PERSONALES:	0.00	326,080,000.00	326,080,000.00	8,466,667.00	8,466,667.00	8,466,667.00	8,466,667.00	8,466,667.00
5 - 4 1 3 6 13 1 2 2	Honorarios	0.00	12,500,000.00	12,500,000.00	3,666,667.00	3,666,667.00	3,666,667.00	3,666,667.00	3,666,667.00
5 - 4 1 3 6 13 1 2 3	Personal Supernumerario (Ce	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 1 2 4	Remuneración por Servicios T	0.00	13,580,000.00	13,580,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
5 - 4 1 3 6 13 1 3	CONTRIBUCIONES INHE	0.00	4,164,367,428.00	4,164,367,428.00	3,746,697,621.00	3,746,697,621.00	3,746,697,621.00	3,746,697,621.00	3,746,697,621.00
5 - 4 1 3 6 13 1 3 1	CONTRIBUCIONES INHE	0.00	1,764,361,879.00	1,764,361,879.00	1,700,843,499.00	1,700,843,499.00	1,700,843,499.00	1,700,843,499.00	1,700,843,499.00
5 - 4 1 3 6 13 1 3 1 1	Caja de Compensación	0.00	1,288,442,800.00	1,288,442,800.00	1,261,453,300.00	1,261,453,300.00	1,261,453,300.00	1,261,453,300.00	1,261,453,300.00
5 - 4 1 3 6 13 1 3 1 2	Aporte Cesantías	0.00	117,301,653.00	117,301,653.00	105,890,979.00	105,890,979.00	105,890,979.00	105,890,979.00	105,890,979.00
5 - 4 1 3 6 13 1 3 1 3	Aportes Salud	0.00	187,598,126.00	187,598,126.00	181,459,660.00	181,459,660.00	181,459,660.00	181,459,660.00	181,459,660.00

5 - 4 1 3 6 13 1 3 1 4	Aportes Pensión	0.00	158,289,700.00	158,289,700.00	140,103,460.00	140,103,460.00	140,103,460.00	140,103,460.00
5 - 4 1 3 6 13 1 3 1 5	Riesgos Profesionales	0.00	12,729,600.00	12,729,600.00	11,936,100.00	11,936,100.00	11,936,100.00	11,936,100.00
5 - 4 1 3 6 13 1 3 2	CONTRIBUCIONES INHE	0.00	2,400,005,549.00	2,400,005,549.00	2,045,854,122.00	2,045,854,122.00	2,045,854,122.00	2,045,854,122.00
5 - 4 1 3 6 13 1 3 2 1	Sena	0.00	162,694,435.00	162,694,435.00	157,859,050.00	157,859,050.00	157,859,050.00	157,859,050.00
5 - 4 1 3 6 13 1 3 2 2	Instituto Colombiano de Bien	0.00	974,632,010.00	974,632,010.00	946,048,170.00	946,048,170.00	946,048,170.00	946,048,170.00
5 - 4 1 3 6 13 1 3 2 3	Escuelas Industriales (Ley 21	0.00	319,421,600.00	319,421,600.00	315,562,110.00	315,562,110.00	315,562,110.00	315,562,110.00
5 - 4 1 3 6 13 1 3 2 4	Escuela Superior de Admón P	0.00	161,179,435.00	161,179,435.00	157,859,050.00	157,859,050.00	157,859,050.00	157,859,050.00
5 - 4 1 3 6 13 1 3 2 5	Aportes Cesantías	0.00	206,328,764.00	206,328,764.00	196,746,686.00	196,746,686.00	196,746,686.00	196,746,686.00
5 - 4 1 3 6 13 1 3 2 6	Aportes Salud	0.00	40,724,700.00	40,724,700.00	23,060,500.00	23,060,500.00	23,060,500.00	23,060,500.00
5 - 4 1 3 6 13 1 3 2 7	Aportes Pensión	0.00	170,380,200.00	170,380,200.00	148,318,500.00	148,318,500.00	148,318,500.00	148,318,500.00
5 - 4 1 3 6 13 1 3 2 8	Cesantías Retroactividad Pers	0.00	364,644,405.00	364,644,405.00	100,400,056.00	100,400,056.00	100,400,056.00	100,400,056.00
5 - 4 1 3 6 13 1 4	APORTES PATRONALES	0.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00
5 - 4 1 3 6 13 1 4 1	FONDO NACIONAL DE Pl	0.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00	5,942,673,576.00
5 - 4 1 3 6 13 1 4 1 1	Aportes Patronales (Sin Situa	0.00	4,907,732,487.00	4,907,732,487.00	4,907,732,487.00	4,907,732,487.00	4,907,732,487.00	4,907,732,487.00
5 - 4 1 3 6 13 1 4 1 2	Cancelaciones Prestaciones St	0.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00	1,034,941,089.00
5 - 4 1 3 6 13 2	GASTOS GENERALES	0.00	360,360,467.40	360,360,467.40	277,207,125.00	277,207,125.00	277,207,125.00	277,207,125.00
5 - 4 1 3 6 13 2 1	ADQUISICION DE BIENE	0.00	127,676,275.00	127,676,275.00	114,010,382.00	114,010,382.00	114,010,382.00	114,010,382.00
5 - 4 1 3 6 13 2 1 2	Materiales y Suministros	0.00	4,436,275.00	4,436,275.00	851,582.00	851,582.00	851,582.00	851,582.00
5 - 4 1 3 6 13 2 1 3	Dotación (Ley 70 /88)	0.00	123,240,000.00	123,240,000.00	113,158,800.00	113,158,800.00	113,158,800.00	113,158,800.00
5 - 4 1 3 6 13 2 2	ADQUISICION DE SERVI	0.00	232,185,408.00	232,185,408.00	163,196,447.00	163,196,447.00	163,196,447.00	163,196,447.00
5 - 4 1 3 6 13 2 2 1	Mantenimiento	0.00	2,484,000.00	2,484,000.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 2 2 2	Servicios Públicos	0.00	4,205,350.00	4,205,350.00	2,741,700.00	2,741,700.00	2,741,700.00	2,741,700.00
5 - 4 1 3 6 13 2 2 3	Viáticos y Gastos de Viaje	0.00	16,497,642.00	16,497,642.00	8,613,922.00	8,613,922.00	8,613,922.00	8,613,922.00
5 - 4 1 3 6 13 2 2 4	Comunicaciones y Transporte	0.00	2,528,384.00	2,528,384.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 2 2 5	Impresos y Publicaciones	0.00	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 2 2 6	Seguros	0.00	104,247,012.00	104,247,012.00	79,652,615.00	79,652,615.00	79,652,615.00	79,652,615.00
5 - 4 1 3 6 13 2 2 7	Capacitación Bienestar Social	0.00	55,705,000.00	55,705,000.00	39,166,000.00	39,166,000.00	39,166,000.00	39,166,000.00
5 - 4 1 3 6 13 2 2 8	Gastos Legales	0.00	595,000.00	595,000.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 2 2 9	Otros Gastos	0.00	10,059,800.00	10,059,800.00	1,022,210.00	1,022,210.00	1,022,210.00	1,022,210.00
5 - 4 1 3 6 13 2 2 10	Reconocimiento de Servicios	0.00	113,220.00	113,220.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 13 2 2 11	Arrendamientos	0.00	32,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00
5 - 4 1 3 6 13 2 3	OTROS GASTOS GENERA	0.00	498,784.40	498,784.40	296.00	296.00	296.00	296.00
5 - 4 1 3 6 13 2 3 1	Gastos y Comisiones Bancari	0.00	498,784.40	498,784.40	296.00	296.00	296.00	296.00
5 - 4 1 3 6 13 3	OTRAS TRANSFERENCIA	0.00	764,319,949.00	764,319,949.00	503,101,302.00	503,101,302.00	503,101,302.00	503,101,302.00
5 - 4 1 3 6 13 3 1	Sentencias y Cancelaciones	0.00	764,319,949.00	764,319,949.00	503,101,302.00	503,101,302.00	503,101,302.00	503,101,302.00
5 - 4 1 3 6 14	Fortalecimiento del acceso er	0.00	3,360,000.00	3,360,000.00	0.00	0.00	0.00	0.00
5 - 4 1 3 6 14	Fortalecimiento del acceso er	0.00	1,651,286,145.00	1,651,286,145.00	1,547,229,644.00	1,547,229,644.00	1,547,229,644.00	1,547,229,644.00

5 - 4 2 6 13 1491 3 2	ADQUISICION SERVICIO	0.00	117,600,000.00	117,600,000.00	41,716,275.00	41,716,275.00	41,716,275.00	41,716,275.00
5 - 4 2 6 13 1491 3 2 1	Arrendamientos	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 2	Prima de seguros	0.00	4,400,000.00	4,400,000.00	4,335,718.00	4,335,718.00	4,335,718.00	4,335,718.00
5 - 4 2 6 13 1491 3 2 3	Mantenimiento	0.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
5 - 4 2 6 13 1491 3 2 4	Viaticos y gastos de Viaje	0.00	20,000,000.00	20,000,000.00	4,654,056.00	4,654,056.00	4,654,056.00	4,654,056.00
5 - 4 2 6 13 1491 3 2 5	Cumunicacion y transporte	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 6	Impresos y publicaciones	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 4 2 6 13 1491 3 2 7	Servicios Publicos	0.00	15,000,000.00	15,000,000.00	11,726,501.00	11,726,501.00	11,726,501.00	11,726,501.00
5 - 4 2 6 13 1491 3 2 8	Vigilancia	0.00	14,200,000.00	14,200,000.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 9	Capacitacion	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 10	Bienestar Social	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 11	Salud Ocupacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 12	programas gestion documenta	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 2 13	Otros Servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 3	IMPUESTOS Y MULTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 3 3 1	Impuestos tasas y multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 6 13 1491 4	TRANSFERENCIAS CORI	0.00	70,845,974.00	70,845,974.00	55,720,763.00	55,720,763.00	55,720,763.00	55,720,763.00
5 - 4 2 6 13 1491 4 1	Transferencias por convenic	0.00	45,070,226.00	45,070,226.00	43,120,806.00	43,120,806.00	43,120,806.00	43,120,806.00
5 - 4 2 6 13 1491 4 1 1	Otras Transferencias del secto	0.00	45,070,226.00	45,070,226.00	43,120,806.00	43,120,806.00	43,120,806.00	43,120,806.00
5 - 4 2 6 13 1491 4 2	Transferencias al Sector Pu	0.00	25,775,748.00	25,775,748.00	12,599,957.00	12,599,957.00	12,599,957.00	12,599,957.00
5 - 4 2 6 13 1491 4 2 1	Tasas Supersalud	0.00	25,775,748.00	25,775,748.00	12,599,957.00	12,599,957.00	12,599,957.00	12,599,957.00
5 - 4 2 6 13 1491 4 2 2	Fondo de Investigacion en sal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9	SISTEMA DE SALUD PRE	0.00	3,934,278,853.73	3,934,278,853.73	1,339,757,734.00	1,339,757,734.00	1,298,507,734.00	1,298,507,734.00
5 - 4 2 9 17	PROMOCION DE LA SAL	0.00	2,533,393,978.53	2,533,393,978.53	408,327,334.00	408,327,334.00	367,077,334.00	367,077,334.00
5 - 4 2 9 17 150	Asistencia Atencion a las Pers	0.00	74,300,001.00	74,300,001.00	74,300,001.00	74,300,001.00	74,300,001.00	74,300,001.00
5 - 4 2 9 17 1501	ASISTENCIA ATENCION	0.00	1,977,848,834.53	1,977,848,834.53	285,817,333.00	285,817,333.00	245,017,333.00	245,017,333.00
5 - 4 2 9 17 1501 1	SGP Salud Infantil	0.00	2,700,000.00	2,700,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
5 - 4 2 9 17 1501 2	Salud Sexual y reproductiva	0.00	50,427,453.53	50,427,453.53	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 3	Salud Oral	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 4	SGP tuberculosis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 5	SGP Lepra	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 6	SGP Vectores Invacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 7	Nutricion	0.00	13,533,533.00	13,533,533.00	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
5 - 4 2 9 17 1501 8	Enfermedades cronicas no tra	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 9	Vigilancia Salud Publica AN	0.00	170,106,000.00	170,106,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
5 - 4 2 9 17 1501 10	Laboratorio AN	0.00	339,094,332.00	339,094,332.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 11	Salud Mental AN	0.00	6,134,000.00	6,134,000.00	0.00	0.00	0.00	0.00

5 - 4 2 9 17 1501 12	Reduccion de Sustancias Sico	0.00	328,127,300.00	328,127,300.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 13	Promocion Social AN	0.00	104,613,457.00	104,613,457.00	28,543,284.00	28,543,284.00	28,543,284.00	28,543,284.00
5 - 4 2 9 17 1501 14	Salud Mental y Lesiones Viol	0.00	2,500,000.00	2,500,000.00	2,083,330.00	2,083,330.00	2,083,330.00	2,083,330.00
5 - 4 2 9 17 1501 15	Gestion para el desarrollo ope	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1501 15	Gestion para el desarrollo ope	0.00	173,344,611.00	173,344,611.00	114,405,130.00	114,405,130.00	73,605,130.00	73,605,130.00
5 - 4 2 9 17 1501 16	Plan de Intervenciones Colect	0.00	231,637,848.00	231,637,848.00	95,551,589.00	95,551,589.00	95,551,589.00	95,551,589.00
5 - 4 2 9 17 1501 17	Laboratorio SGP	0.00	505,130,300.00	505,130,300.00	36,734,000.00	36,734,000.00	36,734,000.00	36,734,000.00
5 - 4 2 9 17 1501 18	Inimputables SGP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1502	APOYO OPERATIVO A L.	0.00	19,431,273.00	19,431,273.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
5 - 4 2 9 17 1502 1	Salud infantil AN	0.00	19,431,273.00	19,431,273.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
5 - 4 2 9 17 1503	RIEGOS DE LAS ENFERM	0.00	97,855,621.00	97,855,621.00	6,390,000.00	6,390,000.00	6,390,000.00	6,390,000.00
5 - 4 2 9 17 1503 1	Tuberculosis AN	0.00	77,665,524.00	77,665,524.00	6,390,000.00	6,390,000.00	6,390,000.00	6,390,000.00
5 - 4 2 9 17 1503 2	Lepra AN	0.00	20,190,097.00	20,190,097.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1504	FORTALECIMIENTO OPI	0.00	363,958,249.00	363,958,249.00	34,320,000.00	34,320,000.00	33,870,000.00	33,870,000.00
5 - 4 2 9 17 1504 1	Vectores Invacion AN	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1504 1	Vectores Invacion AN	0.00	92,263,284.00	92,263,284.00	24,370,000.00	24,370,000.00	24,370,000.00	24,370,000.00
5 - 4 2 9 17 1504 2	Vectores Funcionamineto AN	0.00	219,444,965.00	219,444,965.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1504 3	Vectores Fenomeno del Niño	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 17 1504 4	Vectores Fenomeno de la niña	0.00	34,250,000.00	34,250,000.00	9,950,000.00	9,950,000.00	9,500,000.00	9,500,000.00
5 - 4 2 9 18	SEGURIDAD SANITARIA	0.00	253,916,242.20	253,916,242.20	138,038,487.00	138,038,487.00	138,038,487.00	138,038,487.00
5 - 4 2 9 18 151	Control Salud Ambiental en e	0.00	41,699,997.00	41,699,997.00	41,699,997.00	41,699,997.00	41,699,997.00	41,699,997.00
5 - 4 2 9 18 1511	CONTROL SALUD AMBIII	0.00	208,216,245.20	208,216,245.20	96,338,490.00	96,338,490.00	96,338,490.00	96,338,490.00
5 - 4 2 9 18 1511 1	Alimnetos y bebidas alcoholi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1511 2	Saneamiento Basico	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1511 3	medicamentos	0.00	1,200,000.00	1,200,000.00	240,000.00	240,000.00	240,000.00	240,000.00
5 - 4 2 9 18 1511 4	Fondo de Estupefacientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1511 4	Fondo de Estupefacientes	0.00	207,016,245.20	207,016,245.20	96,098,490.00	96,098,490.00	96,098,490.00	96,098,490.00
5 - 4 2 9 18 1511 5	Sustancias Toxicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1511 6	Zoonosis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1512	FORTALECIMIENTO SE	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1512 1	Seguridad sanitaria y ambient	0.00	1,266,157.00	1,266,157.00	0.00	0.00	0.00	0.00
5 - 4 2 9 18 1512 1	Seguridad sanitaria y ambient	0.00	2,733,843.00	2,733,843.00	0.00	0.00	0.00	0.00
5 - 4 2 9 20	PREVENCION VIGILANC	0.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00
5 - 4 2 9 20 152	Asistencia, Atencion a las Per	0.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00	502,984,317.00
5 - 4 2 9 21	GESTION PARA EL DESA	0.00	643,984,316.00	643,984,316.00	290,407,596.00	290,407,596.00	290,407,596.00	290,407,596.00
5 - 4 2 9 21 1	CONTROL Y VIGILANCL	0.00	643,984,316.00	643,984,316.00	290,407,596.00	290,407,596.00	290,407,596.00	290,407,596.00
5 - 4 2 9 21 1 6	PLANTA DE PERSONAL	0.00	643,984,316.00	643,984,316.00	290,407,596.00	290,407,596.00	290,407,596.00	290,407,596.00

5 - 4 2 9 21 1 6 1	Suldo personal de nomina	0.00	503,183,848.00	503,183,848.00	200,076,331.00	200,076,331.00	200,076,331.00	200,076,331.00
5 - 4 2 9 21 1 6 2	Auxilio de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 21 1 6 3	Prima de Navidad	0.00	30,223,281.00	30,223,281.00	19,638,165.00	19,638,165.00	19,638,165.00	19,638,165.00
5 - 4 2 9 21 1 6 4	Proma de servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 21 1 6 5	Prima de Vacaciones	0.00	1,390,116.00	1,390,116.00	0.00	0.00	0.00	0.00
5 - 4 2 9 21 1 6 7	Subsidio de alimentacion	0.00	410,814.00	410,814.00	122,056.00	122,056.00	122,056.00	122,056.00
5 - 4 2 9 21 1 6 8	Bonificacion especial por recr	0.00	177,365.00	177,365.00	0.00	0.00	0.00	0.00
5 - 4 2 9 21 1 6 9	Aportes salud sector privado	0.00	23,558,413.00	23,558,413.00	17,130,500.00	17,130,500.00	17,130,500.00	17,130,500.00
5 - 4 2 9 21 1 6 10	Aportes salud sector publico	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 9 21 1 6 11	Aportes Pension sector privad	0.00	25,958,936.00	25,958,936.00	17,735,000.00	17,735,000.00	17,735,000.00	17,735,000.00
5 - 4 2 9 21 1 6 12	Aportes pension sector Public	0.00	7,300,000.00	7,300,000.00	6,385,600.00	6,385,600.00	6,385,600.00	6,385,600.00
5 - 4 2 9 21 1 6 13	Cesantias sector Privado	0.00	22,819,399.00	22,819,399.00	9,204,250.00	9,204,250.00	9,204,250.00	9,204,250.00
5 - 4 2 9 21 1 6 14	Intreses a las cesantias	0.00	640,012.00	640,012.00	128,608.00	128,608.00	128,608.00	128,608.00
5 - 4 2 9 21 1 6 15	Riesgos profesionales	0.00	1,446,764.00	1,446,764.00	1,050,400.00	1,050,400.00	1,050,400.00	1,050,400.00
5 - 4 2 9 21 1 6 16	Subsidio familiar	0.00	11,086,312.00	11,086,312.00	7,999,370.00	7,999,370.00	7,999,370.00	7,999,370.00
5 - 4 2 9 21 1 6 17	Sena	0.00	1,385,789.00	1,385,789.00	999,730.00	999,730.00	999,730.00	999,730.00
5 - 4 2 9 21 1 6 18	ICBF	0.00	8,314,734.00	8,314,734.00	5,996,856.00	5,996,856.00	5,996,856.00	5,996,856.00
5 - 4 2 9 21 1 6 19	Bonificacion por servicios pre	0.00	1,931,166.00	1,931,166.00	942,900.00	942,900.00	942,900.00	942,900.00
5 - 4 2 9 21 1 6 20	Esap	0.00	1,385,789.00	1,385,789.00	999,730.00	999,730.00	999,730.00	999,730.00
5 - 4 2 9 21 1 6 21	ITI	0.00	2,771,578.00	2,771,578.00	1,998,100.00	1,998,100.00	1,998,100.00	1,998,100.00
5 - 4 2 37	QUINDIO POSITIVO	0.00	39,353,332.00	39,353,332.00	39,353,332.00	39,353,332.00	39,353,332.00	39,353,332.00
5 - 4 2 37 22	UNA RAZON MAS PARA !	0.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00
5 - 4 2 37 22 70	Diseño e Implementacion de I	0.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00	14,353,333.00
5 - 4 2 37 22 153	Fortalecimiento y Promocion	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 37 23	TODO BIEN QUINDIANO!	0.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00
5 - 4 2 37 23 154	Fortalecimiento promocion de	0.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00	24,999,999.00
5 - 4 2 37 23 1541	FORTALECIMIENTO PR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 37 23 1541 1	Salud mental y lecciones violer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 37 23 1542	COMPONENTE DE SALU!	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 37 23 1542 1	Salud mental y lecciones violer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 2 38	SISTEMA DE SALUD EQU	0.00	1,577,035,850.57	1,577,035,850.57	47,120,000.00	47,120,000.00	47,120,000.00	47,120,000.00
5 - 4 2 38 24	SALUD CON EQUIDAD (P	0.00	1,577,035,850.57	1,577,035,850.57	47,120,000.00	47,120,000.00	47,120,000.00	47,120,000.00
5 - 4 2 38 24 155	Discapacitados	0.00	100,113,074.00	100,113,074.00	0.00	0.00	0.00	0.00
5 - 4 2 38 24 156	Inimputables AN	0.00	1,469,518,420.57	1,469,518,420.57	47,120,000.00	47,120,000.00	47,120,000.00	47,120,000.00
5 - 4 2 38 24 157	Poblacion en Condiciones Esq	0.00	7,404,356.00	7,404,356.00	0.00	0.00	0.00	0.00
5 - 4 3	VIVA QUINDIO CULTUR.	0.00	1,891,676,526.10	1,891,676,526.10	1,579,768,047.00	1,579,768,047.00	1,579,768,047.00	1,579,768,047.00
5 - 4 3 39	QUINDIO DESCENTRALI	0.00	26,000,000.00	26,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

5 - 4 3 39 26	FORTALECIMIENTO DE	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 4 3 39 26 28	Fortalecimiento de la Instituc	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 4 3 39 27	SISTEMA DE INFORMAC	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 39 27 29	Implementacion del Sistema	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 39 27 29	Implementacion del Sistema	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 40	ARTE CULTURA Y EDUC	0.00	1,513,280,680.00	1,513,280,680.00	1,344,500,000.00	1,344,500,000.00	1,344,500,000.00	1,344,500,000.00	1,344,500,000.00
5 - 4 3 40 28	FOMENTO AL ARTE LA	0.00	1,112,180,680.00	1,112,180,680.00	1,014,500,000.00	1,014,500,000.00	1,014,500,000.00	1,014,500,000.00	1,014,500,000.00
5 - 4 3 40 28 30	Apoyo al Arte y la Cultura ei	0.00	91,055,680.00	91,055,680.00	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00
5 - 4 3 40 28 30	Apoyo al Arte y la Cultura ei	0.00	1,005,600,000.00	1,005,600,000.00	1,005,600,000.00	1,005,600,000.00	1,005,600,000.00	1,005,600,000.00	1,005,600,000.00
5 - 4 3 40 28 30	Apoyo al Arte y la Cultura ei	0.00	15,525,000.00	15,525,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 40 29	FORMACION ARTISTICA	0.00	391,100,000.00	391,100,000.00	320,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00
5 - 4 3 40 29 31	Incremento en la Formacion	0.00	380,100,000.00	380,100,000.00	320,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00
5 - 4 3 40 29 31	Incremento en la Formacion	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 40 30	PLAN DEPARTAMENTAI	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 4 3 40 30 32	Fortalecimiento del Plan Depa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 40 30 32	Fortalecimiento del Plan Depa	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 4 3 41	CULTURA CIUDADANA I	0.00	10,488,000.00	10,488,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00
5 - 4 3 41 31	COMUNICACION, CIUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 41 31 33	Fortalecimiento a la Comunic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 3 41 32	RECONOCIMIENTO DE I	0.00	10,488,000.00	10,488,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00
5 - 4 3 41 32 34	Apoyo al Reconocimiento de	0.00	10,488,000.00	10,488,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00	9,200,000.00
5 - 4 3 42	RECONOCIMIENTO APR	0.00	341,907,846.10	341,907,846.10	216,068,047.00	216,068,047.00	216,068,047.00	216,068,047.00	216,068,047.00
5 - 4 3 42 33	PAISAJE CULTURAL CAI	0.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00
5 - 4 3 42 33 35	Apoyo a los Procesos de Inve	0.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00
5 - 4 3 42 35	RECONOCIMIENTO, COI	0.00	321,707,846.10	321,707,846.10	195,868,047.00	195,868,047.00	195,868,047.00	195,868,047.00	195,868,047.00
5 - 4 3 42 35 36	Apoyo al Reconocimiento Ap	0.00	57,250,000.00	57,250,000.00	57,250,000.00	57,250,000.00	57,250,000.00	57,250,000.00	57,250,000.00
5 - 4 3 42 35 36	Apoyo al Reconocimiento Ap	0.00	264,457,846.10	264,457,846.10	138,618,047.00	138,618,047.00	138,618,047.00	138,618,047.00	138,618,047.00
5 - 4 4	QUINDIO VIVO	0.00	853,194,586.30	853,194,586.30	695,687,950.12	695,687,950.12	695,687,950.12	695,687,950.12	695,687,950.12
5 - 4 4 43	RESCATE DEL DEPORTE	0.00	649,200,387.10	649,200,387.10	532,499,940.00	532,499,940.00	532,499,940.00	532,499,940.00	532,499,940.00
5 - 4 4 43 36	ESCUELA DE FORMACIC	0.00	119,750,652.40	119,750,652.40	88,947,559.00	88,947,559.00	88,947,559.00	88,947,559.00	88,947,559.00
5 - 4 4 43 36 141	Apoyo al Rescate del Deporte	0.00	49,193,306.00	49,193,306.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 4 4 43 36 141	Apoyo al Rescate del Deporte	0.00	34,609,787.40	34,609,787.40	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00
5 - 4 4 43 36 141	Apoyo al Rescate del Deporte	0.00	35,947,559.00	35,947,559.00	35,947,559.00	35,947,559.00	35,947,559.00	35,947,559.00	35,947,559.00
5 - 4 4 43 37	JUEGOS INTERCOLEGIA	0.00	72,527,895.00	72,527,895.00	57,000,000.00	57,000,000.00	57,000,000.00	57,000,000.00	57,000,000.00
5 - 4 4 43 37 142	Apoyo a los Juegos Intercoleg	0.00	36,200,000.00	36,200,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
5 - 4 4 43 37 142	Apoyo a los Juegos Intercoleg	0.00	36,327,895.00	36,327,895.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00
5 - 4 4 43 38	APOYO A LIGAS DEPOR	0.00	427,921,839.70	427,921,839.70	359,703,829.00	359,703,829.00	359,703,829.00	359,703,829.00	359,703,829.00

5 - 4 6 51 48	MAS MUJERES PARTICI	0.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00
5 - 4 6 51 48 43	Asistencia y Apoyo a los Co	0.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00	26,550,000.00
5 - 4 7	SI LA BANDERA ES UNA	0.00	189,183,784.00	189,183,784.00	136,655,184.00	136,655,184.00	136,655,184.00	136,655,184.00	136,655,184.00
5 - 4 7 60	ATENCION INTEGRAL A	0.00	67,400,000.00	67,400,000.00	67,400,000.00	67,400,000.00	67,400,000.00	67,400,000.00	67,400,000.00
5 - 4 7 60 49	RESGUARDO EN DESARI	0.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00
5 - 4 7 60 49 43	Apoyo al Plan de Vida del Re	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 7 60 49 44	Apoyo al plan d evida del resg	0.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00	31,200,000.00
5 - 4 7 60 50	CABILDOS EN DESARRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 7 60 50 44	Apoyo al plan de vida del re:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 7 60 51	CABILDOS EN DESARRO	0.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00
5 - 4 7 60 51 45	Apoyo y Caraterizacion de la	0.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00	36,200,000.00
5 - 4 7 61	ATENCION INTEGRAL A	0.00	64,400,000.00	64,400,000.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00
5 - 4 7 61 52	RECONOCIENDO NUEST	0.00	31,200,000.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 7 61 52 46	Estudio y Caraterizacion de l	0.00	31,200,000.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00
5 - 4 7 61 53	AFROS UNIDOS POR EL I	0.00	33,200,000.00	33,200,000.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00
5 - 4 7 61 53 47	Apoyo a la poblacion afrodesc	0.00	33,200,000.00	33,200,000.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00	14,297,184.00
5 - 4 7 62	CAPACIDAD SIN LIMITE	0.00	57,383,784.00	57,383,784.00	54,958,000.00	54,958,000.00	54,958,000.00	54,958,000.00	54,958,000.00
5 - 4 7 62 54	HACIA UNA POLITICA P	0.00	36,183,784.00	36,183,784.00	33,758,000.00	33,758,000.00	33,758,000.00	33,758,000.00	33,758,000.00
5 - 4 7 62 54 48	Asistencia y apoyo a la Poblac	0.00	36,183,784.00	36,183,784.00	33,758,000.00	33,758,000.00	33,758,000.00	33,758,000.00	33,758,000.00
5 - 4 7 62 55	FAMILIAS SIN LIMITES	0.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00
5 - 4 7 62 55 49	Implementacion de un prograr	0.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00
5 - 4 8	INCLUSION SOCIAL REC	0.00	163,800,000.00	163,800,000.00	98,437,706.00	98,437,706.00	98,437,706.00	98,437,706.00	98,437,706.00
5 - 4 8 63	MIS DERECHOS AL DERI	0.00	163,800,000.00	163,800,000.00	98,437,706.00	98,437,706.00	98,437,706.00	98,437,706.00	98,437,706.00
5 - 4 8 63 56	PREVENCION, PROTECC	0.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
5 - 4 8 63 56 50	Prevencion, Proteccion y Gar	0.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
5 - 4 8 63 57	ATENCION Y ASISTENCI	0.00	141,400,000.00	141,400,000.00	76,037,706.00	76,037,706.00	76,037,706.00	76,037,706.00	76,037,706.00
5 - 4 8 63 57 51	Diseño e Implementacion y D	0.00	141,400,000.00	141,400,000.00	76,037,706.00	76,037,706.00	76,037,706.00	76,037,706.00	76,037,706.00
5 - 4 8 63 58	PREVENCION DE LA VUI	0.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00
5 - 4 8 63 58 52	Diseño, Implementacion y De	0.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00
5 - 4 9	PRIMERA INFANCIA, INI	0.00	806,558,280.00	806,558,280.00	614,881,500.00	614,881,500.00	614,881,500.00	614,881,500.00	614,881,500.00
5 - 4 9 64	PRIMERA INFANCIA, INI	0.00	443,364,000.00	443,364,000.00	418,944,500.00	418,944,500.00	418,944,500.00	418,944,500.00	418,944,500.00
5 - 4 9 64 59	TODOS PARTICIPANDO	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5 - 4 9 64 59 53	Asistencia y participacion de	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5 - 4 9 64 60	NINGUNO MALTRATADO	0.00	23,714,000.00	23,714,000.00	19,476,000.00	19,476,000.00	19,476,000.00	19,476,000.00	19,476,000.00
5 - 4 9 64 60 54	Apoyo a la Prevencion y Disr	0.00	23,714,000.00	23,714,000.00	19,476,000.00	19,476,000.00	19,476,000.00	19,476,000.00	19,476,000.00
5 - 4 9 64 61	NINGUNO EN ACTIVIDAD	0.00	32,250,000.00	32,250,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00
5 - 4 9 64 61 55	Apoyo a la erradicacion del ti	0.00	32,250,000.00	32,250,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00	29,300,000.00

5 - 4 11 73	FORTALECIMIENTO DEL	0.00	3,638,146,602.00	3,638,146,602.00	3,635,085,000.00	3,635,085,000.00	3,635,085,000.00	3,635,085,000.00
5 - 4 11 73 77	COMPETITIVIDAD DE LA	0.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00
5 - 4 11 73 77 106	Mejoramiento de la Competiti	0.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00	611,250,000.00
5 - 4 11 73 78	SOSTENIBILIDAD PRODUCTIVA	0.00	3,026,896,602.00	3,026,896,602.00	3,023,835,000.00	3,023,835,000.00	3,023,835,000.00	3,023,835,000.00
5 - 4 11 73 78 107	Fortalecimiento a la Sostenibi	0.00	3,026,896,602.00	3,026,896,602.00	3,023,835,000.00	3,023,835,000.00	3,023,835,000.00	3,023,835,000.00
5 - 4 12	UN AS PARA EL TRABAJO	0.00	278,343,732.00	278,343,732.00	176,393,934.00	176,393,934.00	176,393,934.00	176,393,934.00
5 - 4 12 74	EMPLEO Y EMPRENDIM	0.00	278,343,732.00	278,343,732.00	176,393,934.00	176,393,934.00	176,393,934.00	176,393,934.00
5 - 4 12 74 79	EMPRENDIMIENTO REG	0.00	244,343,732.00	244,343,732.00	154,393,934.00	154,393,934.00	154,393,934.00	154,393,934.00
5 - 4 12 74 79 108	Apoyo al desarrollo de progra	0.00	193,970,000.00	193,970,000.00	138,734,000.00	138,734,000.00	138,734,000.00	138,734,000.00
5 - 4 12 74 79 108	Apoyo al desarrollo de progra	0.00	50,373,732.00	50,373,732.00	15,659,934.00	15,659,934.00	15,659,934.00	15,659,934.00
5 - 4 12 74 80	EMPRENDIMIENTO Y CA	0.00	32,000,000.00	32,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 4 12 74 80 109	Emprendimiento y capacidad	0.00	32,000,000.00	32,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
5 - 4 12 74 81	ZONA Q GARANTIA DEL	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5 - 4 12 74 81 110	Implementacion del plan inte	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5 - 4 13	100% EMPRESAS FIRME	0.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
5 - 4 13 78	FORTALECIMIENTO EM	0.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
5 - 4 13 78 82	FORTALECIMIENTO EM	0.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
5 - 4 13 78 82 111	Apoyo al fortalecimiento de la	0.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
5 - 4 13 80	COMERCIO EXTERIOR Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 13 80 84	ESTRATEGIA EXPORTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 13 80 84 112	Apoyo al desarrollo de progra	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 14	ZONA Q DE DESTINO PA	0.00	1,051,276,738.00	1,051,276,738.00	820,445,240.00	820,445,240.00	820,445,240.00	820,445,240.00
5 - 4 14 81	POSICIONAMIENTO DEL	0.00	940,536,738.00	940,536,738.00	718,705,240.00	718,705,240.00	718,705,240.00	718,705,240.00
5 - 4 14 81 81	POSICIONAMIENTO DEL	0.00	388,734,735.00	388,734,735.00	310,205,240.00	310,205,240.00	310,205,240.00	310,205,240.00
5 - 4 14 81 81 128	Compromiso Interinstituciona	0.00	32,899,680.00	32,899,680.00	32,899,680.00	32,899,680.00	32,899,680.00	32,899,680.00
5 - 4 14 81 81 128	Compromiso Interinstituciona	0.00	355,835,055.00	355,835,055.00	277,305,560.00	277,305,560.00	277,305,560.00	277,305,560.00
5 - 4 14 81 87	INNOVACION TURISTICA	0.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00
5 - 4 14 81 87 129	Apoyo a los Nuevos Product	0.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00	202,500,000.00
5 - 4 14 81 88	TECNOLOGIA PARA LA 'E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 14 81 88 130	Construccion de lineas de inf	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 14 81 89	INFRAESTRUCTURA TUI	0.00	343,302,003.00	343,302,003.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
5 - 4 14 81 89 131	Apoyo a los proyectos de inve	0.00	343,302,003.00	343,302,003.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
5 - 4 14 81 90	PAISAJE CULTURAL CAI	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
5 - 4 14 81 90 132	Diseño de lineas de promoci	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
5 - 4 14 82	CALIDAD TURISTICA	0.00	31,900,000.00	31,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00
5 - 4 14 82 91	PLAN DE CONTROL DE C	0.00	31,900,000.00	31,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00
5 - 4 14 82 91 133	Asistencia al sector turistico	0.00	31,900,000.00	31,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00	22,900,000.00

5 - 4 14 83	CLUSTER DE TURISMO	0.00	78,840,000.00	78,840,000.00	78,840,000.00	78,840,000.00	78,840,000.00	78,840,000.00
5 - 4 14 83 92	FORTALECIMIENTO DE	0.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00
5 - 4 14 83 92 134	Compromiso Institucional pa	0.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00
5 - 4 14 83 93	TURISMO SUSTENTABLI	0.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00
5 - 4 14 83 93 135	Apoyo a las actividades turisti	0.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00	59,500,000.00
5 - 4 15	QUINDIO INNOVADOR	0.00	155,500,000.00	155,500,000.00	155,500,000.00	155,500,000.00	155,500,000.00	155,500,000.00
5 - 4 15 84	COMPETITIVIDAD, CIEN	0.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00
5 - 4 15 84 94	FOMENTO DE LA CIENC	0.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00
5 - 4 15 84 94 113	Fortalecimiento de las activid:	0.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00	65,500,000.00
5 - 4 15 85	TICS PARA LA COMPETI	0.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00
5 - 4 15 85 96	QUINDIO UN ECOSISTEN	0.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00
5 - 4 15 85 96 114	Mejoramiento de las tecnolog	0.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00
5 - 4 16	UN AS PARA EL ORDENA	0.00	382,687,333.34	382,687,333.34	215,061,333.34	215,061,333.34	215,061,333.34	115,341,933.34
5 - 4 16 86	UN QUINDIO PLANIFICA	0.00	382,687,333.34	382,687,333.34	215,061,333.34	215,061,333.34	215,061,333.34	115,341,933.34
5 - 4 16 86 97	DESARROLLO DEL MOD	0.00	187,488,000.00	187,488,000.00	143,926,000.00	143,926,000.00	143,926,000.00	91,659,200.00
5 - 4 16 86 97 71	Diagnostico de la estructura t	0.00	38,000,000.00	38,000,000.00	0.00	0.00	0.00	0.00
5 - 4 16 86 97 71	Diagnostico de la estructura t	0.00	149,488,000.00	149,488,000.00	143,926,000.00	143,926,000.00	143,926,000.00	91,659,200.00
5 - 4 16 86 98	GESTION PARA EL DESA	0.00	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34
5 - 4 16 86 98 72	Gestion para el Deasarrollo Te	0.00	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34	7,083,333.34
5 - 4 16 86 99	GESTION CARTOGRAFIC	0.00	124,744,000.00	124,744,000.00	15,680,000.00	15,680,000.00	15,680,000.00	5,599,400.00
5 - 4 16 86 99 73	Mejoramiento de las herramie	0.00	50,000,000.00	50,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
5 - 4 16 86 99 73	Mejoramiento de las herramie	0.00	74,744,000.00	74,744,000.00	12,680,000.00	12,680,000.00	12,680,000.00	2,599,400.00
5 - 4 16 86 100	EL PAISAJE CULTURAL	0.00	63,372,000.00	63,372,000.00	48,372,000.00	48,372,000.00	48,372,000.00	11,000,000.00
5 - 4 16 86 100 74	Construccion de directrices de	0.00	26,000,000.00	26,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
5 - 4 16 86 100 74	Construccion de directrices de	0.00	37,372,000.00	37,372,000.00	37,372,000.00	37,372,000.00	37,372,000.00	0.00
5 - 4 17	INFRAESTRUCTURA PUI	0.00	30,390,857,349.39	30,390,857,349.39	10,367,206,153.84	10,367,206,153.84	7,632,900,264.54	7,632,900,264.54
5 - 4 17 87	VIAS PARA EL DESARRO	0.00	669,728,405.00	669,728,405.00	523,251,487.00	523,251,487.00	422,799,821.00	422,799,821.00
5 - 4 17 87 101	VIAS MANTENIDAS Y MI	0.00	669,728,405.00	669,728,405.00	523,251,487.00	523,251,487.00	422,799,821.00	422,799,821.00
5 - 4 17 87 101 85	Aplicacion del Plan Vial Dep:	0.00	82,000,000.00	82,000,000.00	59,000,000.00	59,000,000.00	59,000,000.00	59,000,000.00
5 - 4 17 87 101 85	Aplicacion del Plan Vial Dep:	0.00	587,728,405.00	587,728,405.00	464,251,487.00	464,251,487.00	363,799,821.00	363,799,821.00
5 - 4 17 88	SERVICIOS PUBLICOS A	0.00	21,798,791,275.59	21,798,791,275.59	7,402,492,742.00	7,402,492,742.00	4,768,638,518.70	4,768,638,518.70
5 - 4 17 88 102	GESTOR PDA- PLAN DEP	0.00	553,500,000.00	553,500,000.00	150,593,999.00	150,593,999.00	142,249,999.00	142,249,999.00
5 - 4 17 88 102 86	Implementacion de acciones p	0.00	553,500,000.00	553,500,000.00	150,593,999.00	150,593,999.00	142,249,999.00	142,249,999.00
5 - 4 17 88 103	AGUA POTABLE	0.00	10,038,947,597.64	10,038,947,597.64	3,523,685,783.00	3,523,685,783.00	1,345,222,828.20	1,345,222,828.20
5 - 4 17 88 103 87	Construccion y mejoramiento	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 88 103 87	Construccion y mejoramiento	0.00	2,423,303,197.64	2,423,303,197.64	145,000,000.00	145,000,000.00	0.00	0.00
5 - 4 17 88 103 87	Construccion y mejoramiento	0.00	7,535,644,400.00	7,535,644,400.00	3,378,685,783.00	3,378,685,783.00	1,345,222,828.20	1,345,222,828.20

5 - 4 17 88 104	OBJETIVOS DE CALIDAI	0.00	8,886,343,677.95	8,886,343,677.95	3,200,212,960.00	3,200,212,960.00	2,753,165,691.50	2,753,165,691.50
5 - 4 17 88 104 88	Construccion y mejoramiento	0.00	0.40	0.40	0.00	0.00	0.00	0.00
5 - 4 17 88 104 88	Construccion y mejoramiento	0.00	4,420,000,000.00	4,420,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
5 - 4 17 88 104 88	Construccion y mejoramiento	0.00	703,047,840.36	703,047,840.36	430,000,000.00	430,000,000.00	253,165,691.50	253,165,691.50
5 - 4 17 88 104 88	Construccion y mejoramiento	0.00	597,410,354.00	597,410,354.00	0.00	0.00	0.00	0.00
5 - 4 17 88 104 88	Construccion y mejoramiento	0.00	3,165,885,483.19	3,165,885,483.19	270,212,960.00	270,212,960.00	0.00	0.00
5 - 4 17 88 106	TRANSFORMACION EMI	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 88 106 89	Fortalecimiento de las empres	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 88 107	EMBALSE MULTIPROPO	0.00	1,520,000,000.00	1,520,000,000.00	528,000,000.00	528,000,000.00	528,000,000.00	528,000,000.00
5 - 4 17 88 107 90	Aportes al Embalse Multiprof	0.00	1,520,000,000.00	1,520,000,000.00	528,000,000.00	528,000,000.00	528,000,000.00	528,000,000.00
5 - 4 17 90	VIVIENDA DIGNA AL AL	0.00	1,661,670,690.00	1,661,670,690.00	1,558,494,494.00	1,558,494,494.00	1,558,494,494.00	1,558,494,494.00
5 - 4 17 90 108	VIVIENDA EN CONDICIC	0.00	1,661,670,690.00	1,661,670,690.00	1,558,494,494.00	1,558,494,494.00	1,558,494,494.00	1,558,494,494.00
5 - 4 17 90 108 138	Apoyo a la Promotora de Vivi	0.00	1,145,084,030.00	1,145,084,030.00	1,067,377,166.00	1,067,377,166.00	1,067,377,166.00	1,067,377,166.00
5 - 4 17 90 108 138	Apoyo a la Promotora de Vivi	0.00	282,900,000.00	282,900,000.00	282,900,000.00	282,900,000.00	282,900,000.00	282,900,000.00
5 - 4 17 90 108 138	Apoyo a la Promotora de Vivi	0.00	233,686,660.00	233,686,660.00	208,217,328.00	208,217,328.00	208,217,328.00	208,217,328.00
5 - 4 17 92	INFRAESTRUCTURA PUI	0.00	6,260,666,978.80	6,260,666,978.80	882,967,430.84	882,967,430.84	882,967,430.84	882,967,430.84
5 - 4 17 92 109	INFRAESTRUCTURA FIS:	0.00	5,460,587,596.70	5,460,587,596.70	487,884,291.00	487,884,291.00	487,884,291.00	487,884,291.00
5 - 4 17 92 109 91	Mejoramiento de la infraestru	0.00	367,013,126.00	367,013,126.00	86,768,164.00	86,768,164.00	86,768,164.00	86,768,164.00
5 - 4 17 92 109 92	Construir la Institucion educa	0.00	2,160,853,070.00	2,160,853,070.00	0.00	0.00	0.00	0.00
5 - 4 17 92 109 93	Mejoramiento de la Infraestr	0.00	640,518,098.00	640,518,098.00	401,116,127.00	401,116,127.00	401,116,127.00	401,116,127.00
5 - 4 17 92 109 93	Mejoramiento de la Infraestr	0.00	1,792,203,302.70	1,792,203,302.70	0.00	0.00	0.00	0.00
5 - 4 17 92 109 139	Apoyo a la infraestructura fis	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 92 109 139	Apoyo a la infraestructura fis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 17 92 109 140	Apoyo a la infraestructura de	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 92 109 140	Apoyo a la infraestructura de	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 17 92 110	MANTENIMIENTO Y REI	0.00	319,298,181.10	319,298,181.10	89,438,277.84	89,438,277.84	89,438,277.84	89,438,277.84
5 - 4 17 92 110 94	Mejoramiento de la Infraestr	0.00	100,000,000.00	100,000,000.00	70,170,437.84	70,170,437.84	70,170,437.84	70,170,437.84
5 - 4 17 92 110 95	Mejoramiento de las instituci	0.00	109,298,181.10	109,298,181.10	19,267,840.00	19,267,840.00	19,267,840.00	19,267,840.00
5 - 4 17 92 110 95	Mejoramiento de las instituci	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00
5 - 4 17 92 111	INFRAESTRUCTURA FIS:	0.00	236,381,201.00	236,381,201.00	71,244,873.00	71,244,873.00	71,244,873.00	71,244,873.00
5 - 4 17 92 111 96	Mejoramiento Plaza del Cafe	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 17 92 111 97	Apoyo a la infraestructura fisi	0.00	46,381,201.00	46,381,201.00	11,249,255.00	11,249,255.00	11,249,255.00	11,249,255.00
5 - 4 17 92 111 98	Apoyo a la infraestructura Fis	0.00	190,000,000.00	190,000,000.00	59,995,618.00	59,995,618.00	59,995,618.00	59,995,618.00
5 - 4 17 92 112	ESTUDIOS, DISEÑOS, ASI	0.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00
5 - 4 17 92 112 99	Estudios y Dseños Asesorias y	0.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00	34,400,000.00
5 - 4 17 92 112 100	Adquisicion de Predios Apto:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 4 17 92 113	SANEAMIENTO BASICO	0.00	210,000,000.00	210,000,000.00	199,999,989.00	199,999,989.00	199,999,989.00	199,999,989.00

5 - 4 22 106 139	DOCE HORAS CON LA G	0.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00
5 - 4 22 106 139 123	Divulgacion de Estrategias pa	0.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00	409,598,666.00
5 - 4 22 106 140	GESTION DE LA CONTR:	0.00	85,199,000.00	85,199,000.00	85,199,000.00	85,199,000.00	85,199,000.00	85,199,000.00
5 - 4 22 106 140 136	Fortalecimiento de la gestion ;	0.00	34,999,000.00	34,999,000.00	34,999,000.00	34,999,000.00	34,999,000.00	34,999,000.00
5 - 4 22 106 140 137	Mejoramamiento de la gestion Pt	0.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00	50,200,000.00
5 - 4 22 106 141	TODOS PONEN	0.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00
5 - 4 22 106 141 124	Implementacion de un prograi	0.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00	96,500,000.00
6 -	SISTEMA GENERAL DE I	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
6 - 1	GASTOS OPERATIVOS	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
6 - 1 2	SECRETARIA DE PLANE.	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
6 - 1 2 1	Gastos de Inversión	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00
7 -	SISTEMA GENERAL DE I	0.00	3,489,107,568.00	3,489,107,568.00	0.00	0.00	0.00	0.00
7 - 1	GASTOS DE INVERSION	0.00	3,489,107,568.00	3,489,107,568.00	0.00	0.00	0.00	0.00
7 - 1 1	GASTOS DE INVERSION	0.00	3,489,107,568.00	3,489,107,568.00	0.00	0.00	0.00	0.00
7 - 1 1 1	Construccion de Obras de reci	0.00	2,128,227,123.00	2,128,227,123.00	0.00	0.00	0.00	0.00
7 - 1 1 2	Adecuación vía La Cabaña- B	0.00	139,891,652.00	139,891,652.00	0.00	0.00	0.00	0.00
7 - 1 1 3	Mejoramamiento de vías urbanas	0.00	687,633,943.00	687,633,943.00	0.00	0.00	0.00	0.00
7 - 1 1 4	Mejoramamiento de vías urbanas	0.00	323,664,160.00	323,664,160.00	0.00	0.00	0.00	0.00
7 - 1 1 5	Construcción andenes y ramp	0.00	40,690,670.00	40,690,670.00	0.00	0.00	0.00	0.00
7 - 1 1 6	Ampliación y Adecuación de	0.00	169,000,020.00	169,000,020.00	0.00	0.00	0.00	0.00
TOTAL ENTIDAD		166,655,138,393.00	80,737,481,780.10	247,392,620,173.10	196,170,381,646.78	196,170,381,646.78	192,229,635,324.07	192,092,605,924.07

Acumulado a

APROPIACION

Por Certificar	Por Pagar
8=(3-4)	9=(6-7)
2,378,053,246.29	0.00
200,213,397.67	0.00
200,213,397.67	0.00
52,223,417.00	0.00
1,765,779.00	0.00
0.00	0.00
490,434.00	0.00
0.00	0.00
0.00	0.00
9,517,797.00	0.00
834.00	0.00
897,691.00	0.00
3,268,841.00	0.00
0.00	0.00
1,389,516.00	0.00
677,581.00	0.00
994,972.00	0.00
1,126,428.00	0.00
32,093,544.00	0.00
18,978,673.67	0.00
6,963,653.00	0.00
2,996,760.00	0.00

38,260.00	0.00
8,800,000.67	0.00
180,000.00	0.00
0.00	0.00
0.00	0.00
98,037,951.00	0.00
19,658,285.00	0.00
54,555,688.00	0.00
725,303.00	0.00
12,457,255.00	0.00
0.00	0.00
5,810,822.00	0.00
0.00	0.00
1,633,953.00	0.00
0.00	0.00
1,172,354.00	0.00
2,024,291.00	0.00
30,973,356.00	0.00
2,687,162.00	0.00
20,796.00	0.00
384,833.00	0.00
7,741,920.00	0.00
0.00	0.00
11,045,252.00	0.00
9,093,393.00	0.00
0.00	0.00
1,109,306.00	0.00
0.00	0.00
3,695,449.00	0.00
0.00	0.00
1,409,306.00	0.00
0.00	0.00
2,879,332.00	0.00
319,785,369.65	0.00
319,785,369.65	0.00
39,475,886.00	0.00
27,795,792.00	0.00

10,303,894.00	0.00
1,376,200.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
269,862,946.65	0.00
12,797,006.55	0.00
22,596,213.87	0.00
4,073,370.00	0.00
6,398,107.00	0.00
550,150.00	0.00
0.99	0.00
289,555.00	0.00
42,543.68	0.00
4,058,308.00	0.00
1,700,700.00	0.00
1,113,977.00	0.00
152,042,199.00	0.00
25,628,491.82	0.00
9,219,673.00	0.00
29,352,650.74	0.00
10,446,537.00	0.00
10,446,537.00	0.00
1,858,054,478.97	0.00
3,000,000.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
3,000,000.00	0.00
687,886,248.57	0.00
10,442,841.00	0.00
51,326,420.01	0.00
51,326,420.01	0.00
625,446,076.56	0.00
221,923,223.32	0.00
192,995,180.98	0.00
198,720,700.26	0.00

10,763,920.00	0.00
1,043,052.00	0.00
670,911.00	0.00
1,167,168,230.40	0.00
1,167,168,230.40	0.00
0.00	0.00
91,711,371.36	0.00
91,711,371.36	0.00
66,609,263.00	0.00
25,102,108.36	0.00
25,102,108.36	0.00
0.00	0.00
45,138,366,340.67	137,029,400.00
103,210,236.23	0.00
15,271,950.23	0.00
0.00	0.00
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24,331.23	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
22,831.23	0.00
0.00	0.00
22,830.33	0.00
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1,500.00	0.00
1,500.00	0.00
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0.00	0.00
15,247,619.00	0.00
14,200,000.00	0.00
14,200,000.00	0.00
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0.00	0.00
0.00	0.00
1,047,619.00	0.00
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1,047,619.00	0.00
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56,948,285.00	0.00
109,000.00	0.00
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56,839,285.00	0.00
16,930,835.00	0.00
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0.00	0.00
0.00	0.00
15,147,904.00	0.00
9,248,707.00	0.00
8,982,402.00	0.00
8,507,958.00	0.00
8,507,958.00	0.00
0.00	0.00
0.00	0.00
474,444.00	0.00

0.00	0.00
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266,305.00	0.00
0.00	0.00
266,305.00	0.00
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0.00	0.00
0.00	0.00
0.00	0.00
5,899,197.00	0.00
19,275.00	0.00
19,275.00	0.00

0.00	0.00
5,879,922.00	0.00
500,800.00	0.00
0.00	0.00
3,433,652.00	0.00
885,670.00	0.00
0.00	0.00
0.00	0.00
1,000,000.00	0.00
0.00	0.00
59,800.00	0.00
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0.00	0.00
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0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
49,600.00	0.00
1,733,331.00	0.00
0.00	0.00
39,908,450.00	0.00
0.00	0.00
35,304,200.00	0.00
4,604,250.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
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46,301,349.13	0.00
71,877.13	0.00
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146,951,314.00	0.00
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317,613,333.00	0.00
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7,883,720.00	0.00
2,528,384.00	0.00
3,750,000.00	0.00
24,594,397.00	0.00
16,539,000.00	0.00
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261,218,647.00	0.00
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104,056,501.00	0.00

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248,203,271.00	0.00
2,000,000.00	0.00
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71,802,088.20	0.00
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84,508,909.08	0.00
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33,284,886.00	0.00
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15,968,551,159.74	0.00
11,844,114,189.44	0.00
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197,468,784.00	0.00
185,793,076.00	0.00
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17,110,521.00	0.00
14,465,000.00	0.00
109,012,760.00	0.00
578,657,755.00	0.00
55,056,957.00	0.00
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429,690,321.00	0.00
554,648,703.00	0.00
499,360,673.85	0.00
582,676,866.00	0.00
7,596,962,928.00	0.00
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556,127,124.72	0.00
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165,489,569.00	0.00
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176,364.00	0.00
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47,630,327.00	0.00
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3,487,492.00	0.00
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23,934,836.00	0.00
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161,283,725.00	0.00
85,400,000.00	0.00
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2,125,066,644.53	0.00
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50,427,453.53	0.00
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10,833,533.00	0.00
2,500,000.00	0.00
166,106,000.00	0.00
339,094,332.00	0.00
6,134,000.00	0.00

328,127,300.00	0.00
76,070,173.00	0.00
416,670.00	0.00
45,000,000.00	0.00
58,939,481.00	0.00
136,086,259.00	0.00
468,396,300.00	0.00
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11,931,273.00	0.00
91,465,621.00	0.00
71,275,524.00	0.00
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329,638,249.00	0.00
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67,893,284.00	0.00
219,444,965.00	0.00
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115,877,755.20	0.00
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111,877,755.20	0.00
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13,615,149.00	0.00
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396,364.00	0.00
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988,266.00	0.00
386,059.00	0.00
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168,780,680.00	0.00
97,680,680.00	0.00
82,155,680.00	0.00
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97,271,280.00	0.00
97,131,280.00	0.00
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167,626,000.00	99,719,400.00
43,562,000.00	52,266,800.00
38,000,000.00	0.00
5,562,000.00	52,266,800.00
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109,064,000.00	10,080,600.00
47,000,000.00	0.00
62,064,000.00	10,080,600.00
15,000,000.00	37,372,000.00
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6,515,261,814.64	0.00
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4,156,958,617.00	0.00

5,686,130,717.95	0.00
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273,047,840.36	0.00
597,410,354.00	0.00
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992,000,000.00	0.00
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103,176,196.00	0.00
103,176,196.00	0.00
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25,469,332.00	0.00
5,377,699,547.96	0.00
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280,244,962.00	0.00
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239,401,971.00	0.00
1,792,203,302.70	0.00
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229,859,903.26	0.00
29,829,562.16	0.00
90,030,341.10	0.00
110,000,000.00	0.00
165,136,328.00	0.00
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35,131,946.00	0.00
130,004,382.00	0.00
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53,276,639.00	37,310,000.00
27,848,201.00	0.00
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27,848,201.00	0.00
27,848,201.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
14,000,000.00	37,310,000.00
14,000,000.00	37,310,000.00
14,000,000.00	0.00
0.00	37,310,000.00
0.00	0.00
0.00	0.00
11,428,438.00	0.00
7,845,104.00	0.00
7,845,104.00	0.00
3,583,334.00	0.00
3,583,334.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
3,302,324,004.67	0.00
3,257,795,995.67	0.00
3,120,267,757.00	0.00
278,754,017.00	0.00
27,733,932.00	0.00
2,058,707,185.00	0.00
50,000,000.00	0.00
184,028,600.00	0.00
82,188,882.00	0.00
0.00	0.00

438,855,141.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
953,000.00	0.00
953,000.00	0.00
136,575,238.67	0.00
136,575,238.67	0.00
5,478,660.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
5,478,660.00	0.00
0.00	0.00
1,250,000.00	0.00
4,228,660.00	0.00
39,049,349.00	0.00
39,049,349.00	0.00
34,000,000.00	0.00
5,000,000.00	0.00
49,349.00	0.00
30,100,000.00	0.00
30,100,000.00	0.00
30,100,000.00	0.00
30,100,000.00	0.00
3,136,749.00	0.00
3,136,749.00	0.00
0.00	0.00
0.00	0.00
3,136,749.00	0.00
3,136,749.00	0.00
0.00	0.00

0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
125,000,000.00	0.00
125,000,000.00	0.00
125,000,000.00	0.00
125,000,000.00	0.00
3,489,107,568.00	0.00
3,489,107,568.00	0.00
3,489,107,568.00	0.00
2,128,227,123.00	0.00
139,891,652.00	0.00
687,633,943.00	0.00
323,664,160.00	0.00
40,690,670.00	0.00
169,000,020.00	0.00
51,222,238,526.32	137,029,400.00