

**GOBERNACION DEL QUINDIO**  
**INFORME MENSUAL DE EJECUCION**

Acumulado a 31/07/2013

**VIGENCIA:**

2,013 **RECURSO:** NACION + PROPIOS

ICACIÓN PRESUP	CONCEPTO	APROPIACION				
		INICIAL	MODIFICACIONES	DEFINITIVA	CERTIFICADOS	COMPROMISOS
<b>1 -</b>	<b>F U N C I O N A M I E N T O</b>	<b>38,066,867,361.00</b>	<b>1,205,562,984.11</b>	<b>39,272,430,345.11</b>	<b>21,478,211,717.08</b>	<b>20,316,467,196.83</b>
<b>1 - 1</b>	<b>GASTOS DE PERSONAL</b>	<b>15,531,775,515.00</b>	<b>422,286,636.00</b>	<b>15,954,062,151.00</b>	<b>8,171,078,721.66</b>	<b>7,992,795,786.66</b>
<b>1 - 1 0</b>	<b>Nuevo Subitem</b>	<b>15,531,775,515.00</b>	<b>422,286,636.00</b>	<b>15,954,062,151.00</b>	<b>8,171,078,721.66</b>	<b>7,992,795,786.66</b>
<b>1 - 1 0 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>11,221,254,977.00</b>	<b>-137,403,877.00</b>	<b>11,083,851,100.00</b>	<b>5,599,562,566.00</b>	<b>5,575,699,358.00</b>
1 - 1 0 1 1	Sueldo Personal de Nomina	8,383,160,715.00	-120,000,000.00	8,263,160,715.00	4,382,792,005.00	4,365,968,005.00
1 - 1 0 1 2	Horas Extras y Dias Festivos	20,000,000.00	-20,000,000.00	0.00	0.00	0.00
1 - 1 0 1 3	Indemnizacion por Vacaciones	83,324,222.00	20,000,000.00	103,324,222.00	93,674,913.00	93,674,913.00
1 - 1 0 1 6	Prima de Navidad	838,854,974.00	-2,217,996.00	836,636,978.00	24,496,498.00	18,896,362.00
1 - 1 0 1 7	Subsidio de alimentación	25,000,000.00	0.00	25,000,000.00	13,295,956.00	13,295,956.00
1 - 1 0 1 9	Prima de Servicios	338,976,864.00	107,895.00	339,084,759.00	271,699,913.00	271,699,913.00
1 - 1 0 1 11	Prima de Vacaciones	367,127,743.00	199,292.00	367,327,035.00	204,620,802.00	203,812,847.00
1 - 1 0 1 15	Auxilio de Transporte	25,000,000.00	0.00	25,000,000.00	11,759,400.00	11,759,400.00
1 - 1 0 1 16	Bonificación por Recreación	45,302,202.00	5,265.00	45,307,467.00	26,109,654.00	26,016,187.00
1 - 1 0 1 17	Bonificacion por Direccion	35,000,000.00	0.00	35,000,000.00	11,131,879.00	11,131,879.00
1 - 1 0 1 18	Bonificacion por Servicios Prestados	226,935,286.00	27,639.00	226,962,925.00	100,171,546.00	99,633,896.00
1 - 1 0 1 19	Remuneracion Diputados y Diputadas	832,572,971.00	-15,525,972.00	817,046,999.00	459,810,000.00	459,810,000.00
<b>1 - 1 0 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>614,000,000.00</b>	<b>567,042,888.00</b>	<b>1,181,042,888.00</b>	<b>781,123,155.66</b>	<b>638,823,155.66</b>
1 - 1 0 2 1	Honorarios Profesionales	205,000,000.00	323,000,000.00	528,000,000.00	409,999,767.66	292,999,767.66
1 - 1 0 2 2	Sueldo Personal Supernumerario	103,000,000.00	-76,000,000.00	27,000,000.00	0.00	0.00
1 - 1 0 2 3	Personal Temporal	150,000,000.00	91,329,190.00	241,329,190.00	0.00	0.00
1 - 1 0 2 4	Remuneracion Servicios Tecnicos	131,000,000.00	219,963,298.00	350,963,298.00	345,141,688.00	319,841,688.00
1 - 1 0 2 6	Remuneracion aprendices	5,000,000.00	-1,249,600.00	3,750,400.00	3,750,400.00	3,750,400.00
1 - 1 0 2 8	Pasantes	20,000,000.00	7,000,000.00	27,000,000.00	19,800,000.00	19,800,000.00
1 - 1 0 2 9	Vigencias expiradas	0.00	3,000,000.00	3,000,000.00	2,431,300.00	2,431,300.00

<b>1 - 1 0 3</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>2,651,331,521.00</b>	<b>-6,576,077.00</b>	<b>2,644,755,444.00</b>	<b>1,107,529,174.00</b>	<b>1,096,317,927.00</b>
1 - 1 0 3 1	Fondo de Cesantias	658,759,556.00	-2,402,829.00	656,356,727.00	56,451,761.00	50,384,947.00
1 - 1 0 3 2	Fondo de Pensiones	753,285,352.00	-1,863,117.00	751,422,235.00	388,061,577.00	385,953,200.00
1 - 1 0 3 3	Empresas Promotoras de Salud	721,552,124.00	-1,319,708.00	720,232,416.00	422,279,021.00	420,785,588.00
1 - 1 0 3 4	Administradoras de Riesgos Profesionales	44,452,130.00	-81,045.00	44,371,085.00	24,785,059.00	24,697,238.00
1 - 1 0 3 5	Cajas de Compensacion Familiar	364,231,213.00	-621,039.00	363,610,174.00	215,008,284.00	214,281,500.00
1 - 1 0 3 6	Intereses Cesantias	109,051,146.00	-288,339.00	108,762,807.00	943,472.00	215,454.00
<b>1 - 1 0 4</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>1,045,189,017.00</b>	<b>-776,298.00</b>	<b>1,044,412,719.00</b>	<b>682,863,826.00</b>	<b>681,955,346.00</b>
1 - 1 0 4 1	Fondos de Cesantias	250,000,000.00	0.00	250,000,000.00	215,561,646.00	215,561,646.00
1 - 1 0 4 2	Fondo de Pensiones (12%)	309,000,000.00	0.00	309,000,000.00	187,675,400.00	187,675,400.00
1 - 1 0 4 3	Empresas Promotoras de Salud (8%)	30,900,000.00	0.00	30,900,000.00	10,879,600.00	10,879,600.00
<b>1 - 1 0 4 5</b>	<b>APORTES DE LEY</b>	<b>455,289,017.00</b>	<b>-776,298.00</b>	<b>454,512,719.00</b>	<b>268,747,180.00</b>	<b>267,838,700.00</b>
1 - 1 0 4 5 1	SENA (0.5%)	45,528,902.00	-77,630.00	45,451,272.00	26,870,948.00	26,780,100.00
1 - 1 0 4 5 2	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	273,173,410.00	-465,779.00	272,707,631.00	161,260,188.00	160,715,100.00
1 - 1 0 4 5 3	ESAP Escuela Superior de Administración Publica (0.5%)	45,528,902.00	-77,630.00	45,451,272.00	26,870,948.00	26,780,100.00
1 - 1 0 4 5 4	Escuelas Industriales (1%)	91,057,803.00	-155,259.00	90,902,544.00	53,745,096.00	53,563,400.00
<b>1 - 2</b>	<b>GASTOS GENERALES</b>	<b>4,705,760,444.00</b>	<b>251,564,717.00</b>	<b>4,957,325,161.00</b>	<b>4,574,201,917.48</b>	<b>4,035,231,548.23</b>
<b>1 - 2 0</b>	<b>Nuevo Subitem</b>	<b>4,705,760,444.00</b>	<b>251,564,717.00</b>	<b>4,957,325,161.00</b>	<b>4,574,201,917.48</b>	<b>4,035,231,548.23</b>
<b>1 - 2 0 1</b>	<b>ADQUISICION DE BIENES</b>	<b>885,236,444.00</b>	<b>-54,863,100.00</b>	<b>830,373,344.00</b>	<b>762,820,363.00</b>	<b>582,253,067.00</b>
1 - 2 0 1 1	Compra de Equipo	111,000,000.00	-6,113,100.00	104,886,900.00	93,196,204.00	33,541,552.00
1 - 2 0 1 2	Materiales y Suministros	654,236,444.00	-17,000,000.00	637,236,444.00	597,290,336.00	517,290,336.00
1 - 2 0 1 3	Dotación de Personal	50,000,000.00	-26,750,000.00	23,250,000.00	23,010,000.00	19,042,715.00
1 - 2 0 1 4	Bienestar Social	50,000,000.00	0.00	50,000,000.00	37,745,100.00	799,741.00
1 - 2 0 1 6	Otros Bienes centro de Convenciones	20,000,000.00	-5,000,000.00	15,000,000.00	11,578,723.00	11,578,723.00
<b>1 - 2 0 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>3,570,524,000.00</b>	<b>291,427,817.00</b>	<b>3,861,951,817.00</b>	<b>3,579,383,202.48</b>	<b>3,220,980,129.23</b>
1 - 2 0 2 1	Viaticos y Gastos de Viaje	410,000,000.00	33,947,817.00	443,947,817.00	416,429,051.27	416,429,050.27
1 - 2 0 2 2	Servicios Públicos	594,000,000.00	-4,000,000.00	590,000,000.00	564,600,000.00	564,600,000.00
1 - 2 0 2 3	Comunicación y Transporte	170,000,000.00	55,000,000.00	225,000,000.00	210,766,259.00	210,766,259.00
1 - 2 0 2 4	Impresos y Publicaciones	124,500,000.00	-4,500,000.00	120,000,000.00	114,153,300.00	114,153,300.00
1 - 2 0 2 5	Arrendamientos	120,000,000.00	0.00	120,000,000.00	92,248,000.00	89,000,000.00
1 - 2 0 2 6	Seguros	500,000,000.00	115,000,000.00	615,000,000.00	596,951,882.75	478,573,105.47
1 - 2 0 2 7	Gastos de Notariado y Registro	15,000,000.00	0.00	15,000,000.00	13,888,145.00	13,888,145.00
1 - 2 0 2 9	Gastos Bancarios y Fiduciarios	30,000,000.00	20,000,000.00	50,000,000.00	34,399,346.72	34,399,346.72
1 - 2 0 2 10	Mantenimiento	300,000,000.00	70,000,000.00	370,000,000.00	323,166,064.00	218,166,064.00
1 - 2 0 2 11	Capacitación	45,000,000.00	-17,020,000.00	27,980,000.00	5,401,280.00	5,401,280.00
1 - 2 0 2 12	Bienestar Social	40,000,000.00	30,000,000.00	70,000,000.00	15,000,000.00	15,000,000.00
1 - 2 0 2 13	Servicio de Vigilancia	900,000,000.00	-30,000,000.00	870,000,000.00	869,138,523.50	749,054,461.50

1 - 2 0 2 15	Otros Servicios Centro de Convenciones	150,000,000.00	20,000,000.00	170,000,000.00	168,074,769.24	156,382,536.27
1 - 2 0 2 16	Otros Servicios	155,000,000.00	3,000,000.00	158,000,000.00	149,023,991.00	149,023,991.00
1 - 2 0 2 17	Fondo de Rentas 20%	17,024,000.00	0.00	17,024,000.00	6,142,590.00	6,142,590.00
<b>1 - 2 0 3</b>	<b>IMPUESTOS Y MULTAS</b>	<b>250,000,000.00</b>	<b>15,000,000.00</b>	<b>265,000,000.00</b>	<b>231,998,352.00</b>	<b>231,998,352.00</b>
1 - 2 0 3 1	Impuestos Tasas y Multas	250,000,000.00	15,000,000.00	265,000,000.00	231,998,352.00	231,998,352.00
<b>1 - 3</b>	<b>TRANSFERENCIAS</b>	<b>17,829,331,402.00</b>	<b>531,711,631.11</b>	<b>18,361,043,033.11</b>	<b>8,732,931,077.94</b>	<b>8,288,439,861.94</b>
<b>1 - 3 1</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>6,456,103,962.00</b>	<b>0.00</b>	<b>6,456,103,962.00</b>	<b>3,870,629,121.00</b>	<b>3,426,137,905.00</b>
1 - 3 1 2	FONPET - De Registro 20%	1,398,055,066.00	0.00	1,398,055,066.00	971,602,021.00	827,102,281.00
1 - 3 1 3	FONPET - De Ingresos Corrientes de Libre Destinacion	4,594,545,098.00	0.00	4,594,545,098.00	2,622,954,800.00	2,322,963,324.00
1 - 3 1 9	Promotora de Vivienda del Quindio	460,503,798.00	0.00	460,503,798.00	276,072,300.00	276,072,300.00
1 - 3 1 11	Federacion Nacional de Diputados	3,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>1 - 3 3</b>	<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>10,871,727,440.00</b>	<b>-596,028,075.89</b>	<b>10,275,699,364.11</b>	<b>4,837,499,362.94</b>	<b>4,837,499,362.94</b>
1 - 3 3 1	Cesantias	407,086,381.00	0.00	407,086,381.00	70,025,869.00	70,025,869.00
<b>1 - 3 3 2</b>	<b>Mesadas Pensionales</b>	<b>7,855,982,642.00</b>	<b>-1,220,500,000.00</b>	<b>6,635,482,642.00</b>	<b>2,838,837,032.94</b>	<b>2,838,837,032.94</b>
1 - 3 3 2 1	Mesadas Pensionales	7,855,982,642.00	-1,220,500,000.00	6,635,482,642.00	2,838,837,032.94	2,838,837,032.94
<b>1 - 3 3 5</b>	<b>PAGO DE PASIVOS PENSIONALES</b>	<b>2,398,658,417.00</b>	<b>624,471,924.11</b>	<b>3,023,130,341.11</b>	<b>1,816,799,461.00</b>	<b>1,816,799,461.00</b>
1 - 3 3 5 3	Cuotas Partes Pensionales (Ingresos Cuotas Partes)	500,000,000.00	82,628,825.99	582,628,825.99	139,502,600.00	139,502,600.00
1 - 3 3 5 4	Pago de pasivos pensionales con EPD	1,395,539,144.00	268,466,941.20	1,664,006,085.20	1,235,665,408.00	1,235,665,408.00
1 - 3 3 5 5	Pago de Cuotas Partes Pensionales con el 10% I.R. para fonpet segun ley 1450 plan de desarrollo	189,319,273.00	0.00	189,319,273.00	0.00	0.00
1 - 3 3 5 6	Pago de Pasivos Pensionales con estampilla procultura EPC	113,800,000.00	75,438,441.64	189,238,441.64	142,888,600.00	142,888,600.00
1 - 3 3 5 7	Pago pasivos Pensioanles Estampilla ProAdulto mayor EPAM	200,000,000.00	197,937,715.28	397,937,715.28	298,742,853.00	298,742,853.00
1 - 3 3 6	Pago de Bonos Pensionales por Desahorro FONPET	0.00	0.00	0.00	0.00	0.00
1 - 3 3 7	Otros pagos de prevision	210,000,000.00	0.00	210,000,000.00	111,837,000.00	111,837,000.00
<b>1 - 3 4</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>501,500,000.00</b>	<b>1,127,739,707.00</b>	<b>1,629,239,707.00</b>	<b>24,802,594.00</b>	<b>24,802,594.00</b>
1 - 3 4 1	Sentencias y Conciliaciones	501,500,000.00	1,127,739,707.00	1,629,239,707.00	24,802,594.00	24,802,594.00
<b>2 -</b>	<b>SERVICIO DE LA DEUDA</b>	<b>4,401,859,038.00</b>	<b>-801,442,071.00</b>	<b>3,600,416,967.00</b>	<b>2,690,988,296.15</b>	<b>2,478,223,411.15</b>
<b>2 - 1</b>	<b>DEUDA INTERNA</b>	<b>4,401,859,038.00</b>	<b>-801,442,071.00</b>	<b>3,600,416,967.00</b>	<b>2,690,988,296.15</b>	<b>2,478,223,411.15</b>
2 - 1 1	AMORTIZACION	1,322,471,792.00	0.00	1,322,471,792.00	1,322,471,792.00	1,322,471,792.00
2 - 1 1	AMORTIZACION	934,644,695.00	0.00	934,644,695.00	607,070,745.00	477,536,617.00
<b>2 - 1 2</b>	<b>INTERESES</b>	<b>2,144,742,551.00</b>	<b>-801,442,071.00</b>	<b>1,343,300,480.00</b>	<b>761,445,759.15</b>	<b>678,215,002.15</b>
2 - 1 2 1	Pago intereses	1,516,749,612.00	-801,442,071.00	715,307,541.00	136,421,691.19	136,421,691.19
2 - 1 2 2	Pago de intereses (A.C.P.M)	627,992,939.00	0.00	627,992,939.00	625,024,067.96	541,793,310.96
<b>3 -</b>	<b>CONTRALORIA GENERAL DEL QUINDIO</b>	<b>1,752,737,331.00</b>	<b>0.00</b>	<b>1,752,737,331.00</b>	<b>911,651,903.00</b>	<b>911,651,903.00</b>
3 - 1	Gastos de Funcionamiento	353,002,048.00	0.00	353,002,048.00	168,342,796.00	168,342,796.00
3 - 1	Gastos de Funcionamiento	1,399,735,283.00	0.00	1,399,735,283.00	743,309,107.00	743,309,107.00
<b>5 -</b>	<b>INVERSION</b>	<b>136,316,940,234.00</b>	<b>96,178,908,038.31</b>	<b>232,495,848,272.31</b>	<b>141,264,507,776.52</b>	<b>117,847,136,001.86</b>
<b>5 - 1</b>	<b>INVERSION DIRECTA</b>	<b>132,566,321,260.93</b>	<b>87,706,648,169.99</b>	<b>220,272,969,430.92</b>	<b>136,145,357,240.76</b>	<b>112,727,985,466.10</b>

<b>5 - 1 1</b>	<b>EDUCA LA ZONA Q SU CAPITAL HUMANO</b>	<b>80,097,210,577.47</b>	<b>4,738,844,544.48</b>	<b>84,836,055,121.95</b>	<b>52,412,358,110.00</b>	<b>50,112,804,854.00</b>
<b>5 - 1 1 2</b>	<b>LA CALIDAD EDUCATIVA PERTINENTE PARA LA ZONA Q</b>	<b>0.00</b>	<b>205,267,430.48</b>	<b>205,267,430.48</b>	<b>167,221,800.00</b>	<b>87,221,800.00</b>
<b>5 - 1 1 2 4</b>	<b>CALIDAD CON EQUIDAD EN LA ZONA Q</b>	<b>0.00</b>	<b>120,267,430.48</b>	<b>120,267,430.48</b>	<b>82,221,800.00</b>	<b>17,221,800.00</b>
5 - 1 1 2 4 4	Ejecución de estrategias de evaluación de instituciones y actores educativos de las instituciones educ:	0.00	22,500,000.00	22,500,000.00	10,000,000.00	10,000,000.00
5 - 1 1 2 4 5	Implementación de un plan nacional de lectura y lectoescritura en el departamento del Quindío	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
5 - 1 1 2 4 6	Implementación de un programa de capacitación mediante el uso de diversas estrategias para la educ:	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
5 - 1 1 2 4 6	Implementación de un programa de capacitación mediante el uso de diversas estrategias para la educ:	0.00	52,767,430.48	52,767,430.48	27,221,800.00	7,221,800.00
<b>5 - 1 1 2 5</b>	<b>FORMACIÓN PARA LA CIUDADANÍA EN LA ZONA Q</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>70,000,000.00</b>
5 - 1 1 2 5 7	Fortalecimiento de la ciudadanía terrenal en todos los niveles y ciclos del sistema educativo desde la	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
5 - 1 1 2 5 7	Fortalecimiento de la ciudadanía terrenal en todos los niveles y ciclos del sistema educativo desde la	0.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
<b>5 - 1 1 3</b>	<b>COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q</b>	<b>78,268,210,577.47</b>	<b>2,870,108,035.00</b>	<b>81,138,318,612.47</b>	<b>50,566,410,517.00</b>	<b>49,513,953,832.00</b>
<b>5 - 1 1 3 6</b>	<b>UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA, PARA EL CAPITAL HUMANO DE LA ZONA Q</b>	<b>78,268,210,577.47</b>	<b>2,870,108,035.00</b>	<b>81,138,318,612.47</b>	<b>50,566,410,517.00</b>	<b>49,513,953,832.00</b>
<b>5 - 1 1 3 6 8</b>	<b>Aplicación de estrategias de acceso al sistema educativo formal mediante el mejoramiento de ai</b>	<b>74,207,456,000.00</b>	<b>2,182,698,782.58</b>	<b>76,390,154,782.58</b>	<b>46,393,128,317.00</b>	<b>46,293,647,027.00</b>
<b>5 - 1 1 3 6 8 1</b>	<b>GASTOS DE PERSONAL</b>	<b>61,441,556,000.00</b>	<b>1,776,480,135.58</b>	<b>63,218,036,135.58</b>	<b>39,481,152,834.00</b>	<b>39,435,984,832.00</b>
<b>5 - 1 1 3 6 8 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA</b>	<b>54,297,107,170.00</b>	<b>1,167,393,786.58</b>	<b>55,464,500,956.58</b>	<b>35,029,493,946.00</b>	<b>34,984,325,944.00</b>
<b>5 - 1 1 3 6 8 1 1 1</b>	<b>Sueldos Personal de Nómina</b>	<b>45,253,637,170.00</b>	<b>0.00</b>	<b>45,253,637,170.00</b>	<b>33,109,693,107.00</b>	<b>33,109,693,107.00</b>
5 - 1 1 3 6 8 1 1 1 1	Sueldos	39,199,797,170.00	0.00	39,199,797,170.00	29,920,203,036.00	29,920,203,036.00
5 - 1 1 3 6 8 1 1 1 1 1	Aportes Docentes (Sin Situación de Fondos)	4,789,000,000.00	0.00	4,789,000,000.00	2,416,732,425.00	2,416,732,425.00
5 - 1 1 3 6 8 1 1 1 1 1 1	Sobresueldos	1,264,840,000.00	0.00	1,264,840,000.00	772,757,646.00	772,757,646.00
5 - 1 1 3 6 8 1 1 1 2	Horas Extras ( Docentes ) , Recargos y Festivos ( Activos)	1,085,000,000.00	20,000,000.00	1,105,000,000.00	553,831,513.00	553,831,513.00
5 - 1 1 3 6 8 1 1 1 3	Indemnización de Vacaciones	47,000,000.00	0.00	47,000,000.00	3,935,344.00	3,935,344.00
5 - 1 1 3 6 8 1 1 1 4	Prima Técnica	369,000,000.00	0.00	369,000,000.00	179,553,263.00	179,553,263.00
<b>5 - 1 1 3 6 8 1 1 5</b>	<b>Otros Gastos Servicios Personales</b>	<b>7,542,470,000.00</b>	<b>503,633,919.58</b>	<b>8,046,103,919.58</b>	<b>1,092,790,922.00</b>	<b>1,092,790,922.00</b>
5 - 1 1 3 6 8 1 1 5 1	Subsidio o Prima de Alimentación	402,445,000.00	0.00	402,445,000.00	198,836,325.00	198,836,325.00
5 - 1 1 3 6 8 1 1 5 2	Auxilio de Transporte	140,130,000.00	0.00	140,130,000.00	79,659,010.00	79,659,010.00
5 - 1 1 3 6 8 1 1 5 3	Bonificación por Servicios Prestados	146,000,000.00	0.00	146,000,000.00	104,714,850.00	104,714,850.00
5 - 1 1 3 6 8 1 1 5 4	Prima de Servicios	821,000,000.00	0.00	821,000,000.00	407,308,685.00	407,308,685.00
5 - 1 1 3 6 8 1 1 5 5	Prima de Vacaciones	2,936,500,000.00	-141,330,000.00	2,795,170,000.00	153,339,601.00	153,339,601.00
5 - 1 1 3 6 8 1 1 5 6	Prima de Navidad	2,849,820,000.00	0.00	2,849,820,000.00	28,413,740.00	28,413,740.00
5 - 1 1 3 6 8 1 1 5 7	Bonificación Especial de Recreación	37,000,000.00	0.00	37,000,000.00	17,718,895.00	17,718,895.00
5 - 1 1 3 6 8 1 1 5 8	Auxilio de Movilización	2,575,000.00	0.00	2,575,000.00	476,880.00	476,880.00
5 - 1 1 3 6 8 1 1 5 9	Bonificación Escuelas de Difícil Acceso	207,000,000.00	0.00	207,000,000.00	90,665,383.00	90,665,383.00
5 - 1 1 3 6 8 1 1 5 10	Ascensos Costos Acumulados	0.00	633,305,919.58	633,305,919.58	0.00	0.00
5 - 1 1 3 6 8 1 1 5 11	Estimulo a Rectores y Directores por cumplimiento de Indicadores de Gestión	0.00	11,658,000.00	11,658,000.00	11,657,553.00	11,657,553.00
<b>5 - 1 1 3 6 8 1 1 6</b>	<b>HOMOLOGACION DE CARGOS</b>	<b>0.00</b>	<b>643,759,867.00</b>	<b>643,759,867.00</b>	<b>89,689,797.00</b>	<b>44,521,795.00</b>
5 - 1 1 3 6 8 1 1 6 1	Deuda Indexada Prestación de Servicios Asoc. a la Nómina ( Depto)	0.00	288,581,112.00	288,581,112.00	0.00	0.00
5 - 1 1 3 6 8 1 1 6 2	Reintegros Fondos de Salud y Pensión	0.00	91,199,854.00	91,199,854.00	89,689,797.00	44,521,795.00

5 - 1 1 3 6 8 1 1 6	Reintegros Homologación Municipio de Armenia	0.00	263,978,901.00	263,978,901.00	0.00	0.00
<b>5 - 1 1 3 6 8 1 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>40,000,000.00</b>	<b>332,842,000.00</b>	<b>372,842,000.00</b>	<b>303,517,269.00</b>	<b>303,517,269.00</b>
5 - 1 1 3 6 8 1 2 1	Personal Supernumerario (Celadores y Aseadoras)	0.00	338,342,000.00	338,342,000.00	272,767,269.00	272,767,269.00
5 - 1 1 3 6 8 1 2 2	Honorarios	20,000,000.00	-5,500,000.00	14,500,000.00	13,750,000.00	13,750,000.00
5 - 1 1 3 6 8 1 2 3	Remuneración por Servicios Prestados	20,000,000.00	0.00	20,000,000.00	17,000,000.00	17,000,000.00
<b>5 - 1 1 3 6 8 1 3</b>	<b>CONTRIBUCIONES INHERENTES A LA NÓMINA</b>	<b>7,104,448,830.00</b>	<b>276,244,349.00</b>	<b>7,380,693,179.00</b>	<b>4,148,141,619.00</b>	<b>4,148,141,619.00</b>
<b>5 - 1 1 3 6 8 1 3 1</b>	<b>Contribuciones Inherentes a la Nómina del Sector Privado</b>	<b>3,210,040,000.00</b>	<b>0.00</b>	<b>3,210,040,000.00</b>	<b>1,795,346,787.00</b>	<b>1,795,346,787.00</b>
5 - 1 1 3 6 8 1 3 1 1	Caja de Compensación	2,492,040,000.00	0.00	2,492,040,000.00	1,348,061,700.00	1,348,061,700.00
5 - 1 1 3 6 8 1 3 1 2	Aportes Cesantías	71,500,000.00	0.00	71,500,000.00	34,479,674.00	34,479,674.00
5 - 1 1 3 6 8 1 3 1 3	Aportes Salud	328,500,000.00	0.00	328,500,000.00	227,657,950.00	227,657,950.00
5 - 1 1 3 6 8 1 3 1 4	Aportes Pensión	294,000,000.00	0.00	294,000,000.00	170,426,800.00	170,426,800.00
5 - 1 1 3 6 8 1 3 1 5	Riesgos Profesionales	24,000,000.00	0.00	24,000,000.00	14,720,663.00	14,720,663.00
<b>5 - 1 1 3 6 8 1 3 2</b>	<b>Contribuciones Inherentes a la Nómina del Sector Público</b>	<b>3,894,408,830.00</b>	<b>276,244,349.00</b>	<b>4,170,653,179.00</b>	<b>2,352,794,832.00</b>	<b>2,352,794,832.00</b>
5 - 1 1 3 6 8 1 3 2 1	Sena	314,350,000.00	0.00	314,350,000.00	168,537,350.00	168,537,350.00
5 - 1 1 3 6 8 1 3 2 2	Instituto Colombiano de Bienestar Familiar	1,857,280,000.00	12,000,000.00	1,869,280,000.00	1,010,912,800.00	1,010,912,800.00
5 - 1 1 3 6 8 1 3 2 3	Escuelas Industriales ( ley 21/82)	619,760,000.00	0.00	619,760,000.00	336,998,900.00	336,998,900.00
5 - 1 1 3 6 8 1 3 2 4	Esap	313,350,000.00	0.00	313,350,000.00	168,537,350.00	168,537,350.00
5 - 1 1 3 6 8 1 3 2 5	Aportes Cesantías	375,000,000.00	0.00	375,000,000.00	208,967,208.00	208,967,208.00
5 - 1 1 3 6 8 1 3 2 6	Aportes Salud	52,868,830.00	0.00	52,868,830.00	27,032,100.00	27,032,100.00
5 - 1 1 3 6 8 1 3 2 7	Aportes Pensión	276,800,000.00	0.00	276,800,000.00	188,027,200.00	188,027,200.00
5 - 1 1 3 6 8 1 3 2 8	Cesantias Retroactivas Personal Adtivo	85,000,000.00	264,244,349.00	349,244,349.00	243,781,924.00	243,781,924.00
<b>5 - 1 1 3 6 8 2</b>	<b>GASTOS GENERALES</b>	<b>572,900,000.00</b>	<b>145,000,000.00</b>	<b>717,900,000.00</b>	<b>479,241,112.00</b>	<b>424,927,824.00</b>
<b>5 - 1 1 3 6 8 2 1</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>144,388,354.00</b>	<b>142,688,354.00</b>
5 - 1 1 3 6 8 2 1 1	Materiales y Suministros	20,000,000.00	0.00	20,000,000.00	5,700,000.00	4,000,000.00
5 - 1 1 3 6 8 2 1 2	Dotación ( Ley 70/88 )	150,000,000.00	0.00	150,000,000.00	138,688,354.00	138,688,354.00
<b>5 - 1 1 3 6 8 2 2</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>402,900,000.00</b>	<b>145,000,000.00</b>	<b>547,900,000.00</b>	<b>334,852,758.00</b>	<b>282,239,470.00</b>
5 - 1 1 3 6 8 2 2 1	Mantenimiento	8,000,000.00	0.00	8,000,000.00	2,000,000.00	2,000,000.00
5 - 1 1 3 6 8 2 2 2	Viáticos y Gastos de Viaje	47,000,000.00	0.00	47,000,000.00	29,828,525.00	29,828,525.00
5 - 1 1 3 6 8 2 2 3	Comunicaciones y Transporte	11,000,000.00	0.00	11,000,000.00	300,000.00	300,000.00
5 - 1 1 3 6 8 2 2 4	Impresos y Publicaciones	5,000,000.00	0.00	5,000,000.00	2,082,000.00	500,000.00
5 - 1 1 3 6 8 2 2 5	Seguros	233,400,000.00	0.00	233,400,000.00	102,106,933.00	56,075,645.00
5 - 1 1 3 6 8 2 2 6	Capacitación,Bienestar Social y Estímulos	75,000,000.00	5,000,000.00	80,000,000.00	49,036,000.00	44,036,000.00
5 - 1 1 3 6 8 2 2 7	Gaslos Legales	1,000,000.00	0.00	1,000,000.00	400,000.00	400,000.00
5 - 1 1 3 6 8 2 2 8	Otros Gastos	15,000,000.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00
5 - 1 1 3 6 8 2 2 10	Servicios Públicos	7,500,000.00	0.00	7,500,000.00	4,099,300.00	4,099,300.00
5 - 1 1 3 6 8 2 2 11	Arrendamientos	0.00	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00
<b>5 - 1 1 3 6 8 3</b>	<b>OTRAS TRANSFERENCIAS PRESTACION DE SERVICIOS</b>	<b>35,000,000.00</b>	<b>261,218,647.00</b>	<b>296,218,647.00</b>	<b>25,270,592.00</b>	<b>25,270,592.00</b>

5 - 1 1 3 6 8 3 1	Sentencias y Conciliaciones	35,000,000.00	261,218,647.00	296,218,647.00	25,270,592.00	25,270,592.00
<b>5 - 1 1 3 6 8 4</b>	<b>APORTES PATRONALES PERSONAL DOCENTE ( Sin Situación de Fondos)</b>	<b>12,158,000,000.00</b>	<b>0.00</b>	<b>12,158,000,000.00</b>	<b>6,407,463,779.00</b>	<b>6,407,463,779.00</b>
<b>5 - 1 1 3 6 8 4 1</b>	<b>Fondo Nacional de Prestaciones Sociales del Magisterio</b>	<b>12,158,000,000.00</b>	<b>0.00</b>	<b>12,158,000,000.00</b>	<b>6,407,463,779.00</b>	<b>6,407,463,779.00</b>
5 - 1 1 3 6 8 4 1 1	Aportes Patronales ( Sin Situación de Fondos)	10,026,000,000.00	0.00	10,026,000,000.00	5,189,190,267.00	5,189,190,267.00
5 - 1 1 3 6 8 4 1 2	Cancelación Prestaciones Sociales ( Sin Situación de Fondos)	2,132,000,000.00	0.00	2,132,000,000.00	1,218,273,512.00	1,218,273,512.00
5 - 1 1 3 6 9	Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramie:	3,360,000.00	2,292,847.86	5,652,847.86	0.00	0.00
5 - 1 1 3 6 9	Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramie:	586,130,313.47	0.00	586,130,313.47	562,497,200.00	562,497,200.00
5 - 1 1 3 6 9	Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramie:	1,058,000,000.00	-1,058,000,000.00	0.00	0.00	0.00
5 - 1 1 3 6 9	Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramie:	2,413,264,264.00	528,786,404.56	2,942,050,668.56	2,645,000,000.00	1,820,564,605.00
5 - 1 1 3 6 168	Implementación de Estrategias de Inclusión para Garantizar la Atención Educativa a los Grupos Pobl	0.00	1,114,330,000.00	1,114,330,000.00	865,785,000.00	737,245,000.00
5 - 1 1 3 6 172	Adquisición de bien Inmueble de la Institución Educativa San José del Municipio de Circasia Depart	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>5 - 1 1 4</b>	<b>PA LANTE UNIVERSITARIOS EN LA ZONA Q JOVEN</b>	<b>1,829,000,000.00</b>	<b>-304,500,000.00</b>	<b>1,524,500,000.00</b>	<b>184,912,359.00</b>	<b>99,879,222.00</b>
<b>5 - 1 1 4 8</b>	<b>PA LANTE EL ACCESO UNIVERSITARIO EN LA ZONA Q JOVEN</b>	<b>1,829,000,000.00</b>	<b>-304,500,000.00</b>	<b>1,524,500,000.00</b>	<b>184,912,359.00</b>	<b>99,879,222.00</b>
5 - 1 1 4 8 11	Implementación de Estrategias de Acceso para garantizar el aumento de estudiantes que ingresan a la	0.00	95,500,000.00	95,500,000.00	95,500,000.00	27,445,863.00
5 - 1 1 4 8 11	Implementación de Estrategias de Acceso para garantizar el aumento de estudiantes que ingresan a la	1,829,000,000.00	-400,000,000.00	1,429,000,000.00	89,412,359.00	72,433,359.00
<b>5 - 1 1 5</b>	<b>MÁS PILOS Y MÁS INNOVACIÓN PARA EL CAPITAL HUMANO DE LA ZONA Q.</b>	<b>0.00</b>	<b>1,967,969,079.00</b>	<b>1,967,969,079.00</b>	<b>1,493,813,434.00</b>	<b>411,750,000.00</b>
<b>5 - 1 1 5 9</b>	<b>MÁS CONECTIVIDAD PARA MÁS PILOS Y MÁS INNOVACIÓN</b>	<b>0.00</b>	<b>1,760,969,079.00</b>	<b>1,760,969,079.00</b>	<b>1,300,313,434.00</b>	<b>228,250,000.00</b>
5 - 1 1 5 9 169	Implementación de la Innovación en la Educación en las Instituciones Educativas	0.00	1,760,969,079.00	1,760,969,079.00	1,300,313,434.00	228,250,000.00
<b>5 - 1 1 5 10</b>	<b>MÁS FORTALECIMIENTO PARA LOS PILOS EN COMPETENCIAS EN LENGUA EXTR.</b>	<b>0.00</b>	<b>167,000,000.00</b>	<b>167,000,000.00</b>	<b>162,000,000.00</b>	<b>157,000,000.00</b>
5 - 1 1 5 10 13	Fortalecimiento del desarrollo de competencias en lengua extranjera en las instituciones educativas d	0.00	167,000,000.00	167,000,000.00	162,000,000.00	157,000,000.00
<b>5 - 1 1 5 11</b>	<b>MÁS PILOS EN LA EDUCACIÓN MEDIA ARTICULADOS A LA EDUCACIÓN SUPERIOR</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>31,500,000.00</b>	<b>26,500,000.00</b>
5 - 1 1 5 11 14	Ejecución de un plan estratégico para el fortalecimiento de la innovación y la productividad desde el	0.00	40,000,000.00	40,000,000.00	31,500,000.00	26,500,000.00
<b>5 - 1 2</b>	<b>SALUD HUMANIZADA Y EQUITATIVA PARA TODOS</b>	<b>33,552,676,761.24</b>	<b>13,162,742,550.06</b>	<b>46,715,419,311.30</b>	<b>31,814,224,176.03</b>	<b>30,861,614,664.87</b>
<b>5 - 1 2 6</b>	<b>SISTEMA DE SALUD HUMANIZADO, ACCESIBLE Y OPORTUNO</b>	<b>29,439,544,100.00</b>	<b>7,258,420,345.89</b>	<b>36,697,964,445.89</b>	<b>26,214,794,503.31</b>	<b>25,882,537,937.48</b>
<b>5 - 1 2 6 11</b>	<b>PROMOCIÓN Y CONTROL DE LA AFILIACIÓN AL SGSSS (RÉGIMEN CONTRIBUTIVO)</b>	<b>10,585,766,840.00</b>	<b>528,698,897.04</b>	<b>11,114,465,737.04</b>	<b>11,019,940,297.89</b>	<b>11,019,940,297.89</b>
5 - 1 2 6 11 131	Subsidio afiliación al régimen subsidiado del sistema general de seguridad social en salud en el depar	7,459,238,976.00	0.00	7,459,238,976.00	7,459,238,976.00	7,459,238,976.00
5 - 1 2 6 11 131	Subsidio afiliación al régimen subsidiado del sistema general de seguridad social en salud en el depar	3,126,527,864.00	528,698,897.04	3,655,226,761.04	3,560,701,321.89	3,560,701,321.89
<b>5 - 1 2 6 12</b>	<b>MEJORAMIENTO DE LA ACCESIBILIDAD A LOS SERVICIOS DE SALUD</b>	<b>16,158,240,192.00</b>	<b>6,130,156,496.85</b>	<b>22,288,396,688.85</b>	<b>13,654,451,559.00</b>	<b>13,389,451,559.00</b>
5 - 1 2 6 12 132	Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el de	1,351,120,986.00	-1,072,999.00	1,350,047,987.00	1,101,454,264.00	836,454,264.00
5 - 1 2 6 12 132	Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el de	9,998,141,825.00	5,852,426,658.00	15,850,568,483.00	8,518,902,689.00	8,518,902,689.00
5 - 1 2 6 12 132	Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el de	4,035,275,525.00	0.00	4,035,275,525.00	4,033,021,607.00	4,033,021,607.00
5 - 1 2 6 12 132	Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el de	773,701,856.00	0.00	773,701,856.00	0.00	0.00
5 - 1 2 6 12 173	Asistencia a Desplazados en el Quindío	0.00	277,729,838.85	277,729,838.85	0.00	0.00
5 - 1 2 6 12 196	Asistencia en salud a la población no afiliada al Sistema General de Seguridad Social en salud en el I	0.00	1,072,999.00	1,072,999.00	1,072,999.00	1,072,999.00
<b>5 - 1 2 6 13</b>	<b>GESTIÓN, INSPECCIÓN, VIGILANCIA Y CONTROL DEL SISTEMA OBLIGATORIO DE</b>	<b>2,595,537,068.00</b>	<b>599,564,952.00</b>	<b>3,195,102,020.00</b>	<b>1,454,272,652.42</b>	<b>1,399,066,096.59</b>
<b>5 - 1 2 6 13 133</b>	<b>Apoyo operativo a la inversión social en salud humanizada en el Quindío</b>	<b>2,595,537,068.00</b>	<b>599,564,952.00</b>	<b>3,195,102,020.00</b>	<b>1,454,272,652.42</b>	<b>1,399,066,096.59</b>
<b>5 - 1 2 6 13 133 1</b>	<b>F U N C I O N A M I E N T O</b>	<b>2,595,537,068.00</b>	<b>599,564,952.00</b>	<b>3,195,102,020.00</b>	<b>1,454,272,652.42</b>	<b>1,399,066,096.59</b>

<b>5 - 1 2 6 13 133 1 1</b>	<b>GASTOS DE PERSONAL</b>	<b>1,848,995,927.00</b>	<b>-139,776,837.00</b>	<b>1,709,219,090.00</b>	<b>890,586,548.00</b>	<b>873,226,845.00</b>
<b>5 - 1 2 6 13 133 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>1,381,733,173.00</b>	<b>-116,411,673.00</b>	<b>1,265,321,500.00</b>	<b>636,895,646.00</b>	<b>633,451,041.00</b>
5 - 1 2 6 13 133 1 1	Sueldo Personal de Nomina	1,048,350,480.00	0.00	1,048,350,480.00	581,095,033.00	578,323,033.00
5 - 1 2 6 13 133 1 1	Prima de Navidad	155,904,697.00	-68,311,673.00	87,593,024.00	443,930.00	0.00
5 - 1 2 6 13 133 1 1	Prima de Servicios	60,284,955.00	-27,000,000.00	33,284,955.00	31,013,813.00	31,013,813.00
5 - 1 2 6 13 133 1 1	Prima de Vacaciones	66,011,579.00	-12,000,000.00	54,011,579.00	14,151,092.00	14,018,667.00
5 - 1 2 6 13 133 1 1	Auxilio de Transporte	1,676,016.00	0.00	1,676,016.00	0.00	0.00
5 - 1 2 6 13 133 1 1	Bonificación por Recreación	5,824,169.00	0.00	5,824,169.00	1,760,336.00	1,744,936.00
5 - 1 2 6 13 133 1 1	Bonificación por Servicios Prestados	43,681,277.00	-10,200,000.00	33,481,277.00	7,807,850.00	7,727,000.00
5 - 1 2 6 13 133 1 1	Subsidio de Alimentacion	0.00	1,100,000.00	1,100,000.00	623,592.00	623,592.00
5 - 1 2 6 13 133 1 1	Indemnizacion por Vacaciones	0.00	0.00	0.00	0.00	0.00
<b>5 - 1 2 6 13 133 1 1</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>225,295,549.00</b>	<b>23,555,236.00</b>	<b>248,850,785.00</b>	<b>115,756,115.00</b>	<b>114,490,280.00</b>
5 - 1 2 6 13 133 1 1	Fondo de Cesantías	64,519,415.00	-33,000,000.00	31,519,415.00	3,739,210.00	3,258,286.00
5 - 1 2 6 13 133 1 1	Fondo de Cesantías	0.00	23,934,836.00	23,934,836.00	0.00	0.00
5 - 1 2 6 13 133 1 1	Fondo de Pensiones	50,000,000.00	0.00	50,000,000.00	37,034,509.00	36,687,200.00
5 - 1 2 6 13 133 1 1	Empresas Promotoras de Salud	42,822,698.00	43,320,400.00	86,143,098.00	46,215,210.00	45,969,200.00
5 - 1 2 6 13 133 1 1	Administradoras de Riesgos Profesionales	5,472,389.00	0.00	5,472,389.00	2,996,970.00	2,982,500.00
5 - 1 2 6 13 133 1 1	Cajas de Compensación Familiar	48,738,718.00	-5,300,000.00	43,438,718.00	25,321,511.00	25,202,100.00
5 - 1 2 6 13 133 1 1	Intereses a las cesantías	13,742,329.00	-5,400,000.00	8,342,329.00	448,705.00	390,994.00
<b>5 - 1 2 6 13 133 1 1</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>181,043,810.00</b>	<b>-80,520,400.00</b>	<b>100,523,410.00</b>	<b>77,279,824.00</b>	<b>77,279,824.00</b>
5 - 1 2 6 13 133 1 1	Fondos de Cesantías	50,000,000.00	-33,000,000.00	17,000,000.00	7,582,624.00	7,582,624.00
5 - 1 2 6 13 133 1 1	Fondo de Pensiones (12%)	81,043,810.00	-1,400,000.00	79,643,810.00	65,817,600.00	65,817,600.00
5 - 1 2 6 13 133 1 1	Empresas Promotoras de Salud (8%)	50,000,000.00	-46,120,400.00	3,879,600.00	3,879,600.00	3,879,600.00
<b>5 - 1 2 6 13 133 1 1</b>	<b>APORTES DE LEY</b>	<b>60,923,395.00</b>	<b>-6,400,000.00</b>	<b>54,523,395.00</b>	<b>31,654,963.00</b>	<b>31,505,700.00</b>
5 - 1 2 6 13 133 1 1	SENA (0.5%)	6,092,339.00	-600,000.00	5,492,339.00	3,164,726.00	3,149,800.00
5 - 1 2 6 13 133 1 1	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	36,554,038.00	-4,000,000.00	32,554,038.00	18,993,158.00	18,903,600.00
5 - 1 2 6 13 133 1 1	ESAP Escuela Superior de Administración Publica (0.5%)	6,092,339.00	-600,000.00	5,492,339.00	3,164,726.00	3,149,800.00
5 - 1 2 6 13 133 1 1	Escuelas Industriales (1%)	12,184,679.00	-1,200,000.00	10,984,679.00	6,332,353.00	6,302,500.00
<b>5 - 1 2 6 13 133 1 1</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>29,000,000.00</b>	<b>16,500,000.00</b>
5 - 1 2 6 13 133 1 1	Honorarios	0.00	20,000,000.00	20,000,000.00	20,000,000.00	7,500,000.00
5 - 1 2 6 13 133 1 1	Remuneracion Servicios Tecnicos	0.00	20,000,000.00	20,000,000.00	9,000,000.00	9,000,000.00
<b>5 - 1 2 6 13 133 1 2</b>	<b>GASTOS GENERALES</b>	<b>0.00</b>	<b>467,030,116.00</b>	<b>467,030,116.00</b>	<b>316,893,125.42</b>	<b>279,046,272.59</b>
<b>5 - 1 2 6 13 133 1 2</b>	<b>ADQUISICION DE BIENES</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>55,441,611.00</b>	<b>55,441,611.00</b>
5 - 1 2 6 13 133 1 2	Compra de Equipo	0.00	60,000,000.00	60,000,000.00	54,500,000.00	54,500,000.00
5 - 1 2 6 13 133 1 2	Materiales y Suministros	0.00	30,000,000.00	30,000,000.00	941,611.00	941,611.00
5 - 1 2 6 13 133 1 2	Bienestar Social	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>5 - 1 2 6 13 133 1 2</b>	<b>ADQUISICION DE SERVICIOS</b>	<b>0.00</b>	<b>357,030,116.00</b>	<b>357,030,116.00</b>	<b>261,451,514.42</b>	<b>223,604,661.59</b>

5 - 1 2 6 13 133 1 1	Viaticos y Gastos de Viaje	0.00	45,000,000.00	45,000,000.00	40,437,969.00	40,437,969.00
5 - 1 2 6 13 133 1 2	Servicios Publicos	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5 - 1 2 6 13 133 1 3	Comunicacion y Transporte	0.00	70,000,000.00	70,000,000.00	53,507,685.00	26,807,685.00
5 - 1 2 6 13 133 1 4	Impresos y Publicaciones	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
5 - 1 2 6 13 133 1 5	Seguros	0.00	45,000,000.00	45,000,000.00	26,074,052.92	26,074,052.59
5 - 1 2 6 13 133 1 6	Gastos de Notariado y Registro	0.00	2,000,000.00	2,000,000.00	213,970.00	213,970.00
5 - 1 2 6 13 133 1 7	Gastos Bancarios y Fiduciarios	0.00	2,000,000.00	2,000,000.00	0.00	0.00
5 - 1 2 6 13 133 1 8	Mantenimiento	0.00	23,900,000.00	23,900,000.00	1,111,500.00	1,111,500.00
5 - 1 2 6 13 133 1 9	Capacitacion	0.00	10,000,000.00	10,000,000.00	0.00	0.00
5 - 1 2 6 13 133 1 10	Vigilancia	0.00	89,130,116.00	89,130,116.00	80,106,337.50	68,959,485.00
5 - 1 2 6 13 133 1 11	Otros Servicios	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>5 - 1 2 6 13 133 1 12</b>	<b>IMPUESTOS Y MULTAS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,780,822.00</b>	<b>5,780,822.00</b>
5 - 1 2 6 13 133 1 12	Impuestos Tasas y Multas	10,000,000.00	0.00	10,000,000.00	5,780,822.00	5,780,822.00
<b>5 - 1 2 6 13 133 1 13</b>	<b>TRANSFERENCIAS</b>	<b>736,541,141.00</b>	<b>272,311,673.00</b>	<b>1,008,852,814.00</b>	<b>241,012,157.00</b>	<b>241,012,157.00</b>
<b>5 - 1 2 6 13 133 1 14</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 2 6 13 133 1 14	Tasa Supersalud	32,000,000.00	0.00	32,000,000.00	0.00	0.00
<b>5 - 1 2 6 13 133 1 15</b>	<b>TRANSFERENCIAS AL SECTOR PRIVADO</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>68,428,407.00</b>	<b>68,428,407.00</b>
5 - 1 2 6 13 133 1 15	Transferencias Tribunales de Ética	200,000,000.00	0.00	200,000,000.00	68,428,407.00	68,428,407.00
<b>5 - 1 2 6 13 133 1 16</b>	<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>504,541,141.00</b>	<b>272,311,673.00</b>	<b>776,852,814.00</b>	<b>172,583,750.00</b>	<b>172,583,750.00</b>
5 - 1 2 6 13 133 1 16	Cesantías	38,869,355.00	100,000,000.00	138,869,355.00	11,500,000.00	11,500,000.00
5 - 1 2 6 13 133 1 16	Mesadas Pensionales	465,671,786.00	-47,000,000.00	418,671,786.00	161,083,750.00	161,083,750.00
5 - 1 2 6 13 133 1 16	Vigencias Expiradas de Otras Transferencias	0.00	219,311,673.00	219,311,673.00	0.00	0.00
<b>5 - 1 2 6 14</b>	<b>SALUD SIN DIFERENCIAS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>16,129,994.00</b>	<b>4,079,984.00</b>
5 - 1 2 6 14 134	Fortalecimiento de participación social y comunitaria de los grupos vulnerables en el departamento c	30,000,000.00	0.00	30,000,000.00	16,129,994.00	4,079,984.00
<b>5 - 1 2 6 15</b>	<b>RED DE SERVICIOS DE SALUD EN ALERTA</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
5 - 1 2 6 15 135	Servicio de salud en alerta en el departamento del Quindio	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>5 - 1 2 6 16</b>	<b>FORTALECIMIENTO DE LA RED DE URGENCIAS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
5 - 1 2 6 16 136	Fortalecimiento de la red de urgencias en el departamento del Quindio	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>5 - 1 2 9</b>	<b>SISTEMA DE SALUD PREVENTIVO Y DE CONTROL</b>	<b>3,299,490,234.12</b>	<b>5,721,168,204.17</b>	<b>9,020,658,438.29</b>	<b>5,411,975,672.72</b>	<b>4,799,122,727.39</b>
<b>5 - 1 2 9 17</b>	<b>PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE LOS RIESGOS</b>	<b>252,000,000.00</b>	<b>4,542,388,540.62</b>	<b>4,794,388,540.62</b>	<b>2,867,376,889.72</b>	<b>2,367,054,964.39</b>
5 - 1 2 9 17 137	Control y vigilancia en las acciones de intervención inherentes a la salud pública Quindio	252,000,000.00	0.00	252,000,000.00	114,187,168.03	87,987,168.03
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia y control en el laboratorio de Salud Publica en el Deq	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia y control en el laboratorio de Salud Publica en el Deq	0.00	167,285,823.00	167,285,823.00	30,000,000.00	29,290,058.00
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia y control en el laboratorio de Salud Publica en el Deq	0.00	340,272,544.35	340,272,544.35	307,531,440.00	156,785,498.00
5 - 1 2 9 17 170	Control Vectores de Inversion Departamento del Quindio	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
5 - 1 2 9 17 170	Control Vectores de Inversion Departamento del Quindio	0.00	286,317,185.04	286,317,185.04	85,600,000.00	17,500,000.00
5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambiental	0.00	22,500,000.00	22,500,000.00	0.00	0.00



5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambiental	0.00	1,266,157.00	1,266,157.00	1,266,157.00	1,266,157.00
5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambiental	0.00	2,743,341.97	2,743,341.97	2,743,341.97	2,743,341.97
5 - 1 2 9 17 174	Prevención de la Salud y Vigilancia en Salud Pública en el Quindío	0.00	166,683,149.55	166,683,149.55	133,810,092.00	117,407,945.00
5 - 1 2 9 17 175	Prevención en Salud Mental en el Quindío	0.00	4,000,000.00	4,000,000.00	0.00	0.00
5 - 1 2 9 17 175	Prevención en Salud Mental en el Quindío	0.00	294,340,648.11	294,340,648.11	0.00	0.00
5 - 1 2 9 17 176	Fortalecimiento de Acciones a Discapacitados en el Quindío	0.00	160,537,326.41	160,537,326.41	100,708,326.41	0.00
5 - 1 2 9 17 177	Apoyo en la Reducción de Sustancias Psicoactivas en el Quindío	0.00	1,000,000.00	1,000,000.00	0.00	0.00
5 - 1 2 9 17 177	Apoyo en la Reducción de Sustancias Psicoactivas en el Quindío	0.00	329,267,406.46	329,267,406.46	320,000,000.00	320,000,000.00
5 - 1 2 9 17 178	Fortalecimiento de la Promoción Social con Enfoque Diferencial en el Quindío	0.00	76,334,485.34	76,334,485.34	66,513,469.00	14,271,642.00
5 - 1 2 9 17 179	Fortalecimiento de Acciones de Alerta Temprana en Violencia Domestica y Consumo de SPA en LG	0.00	15,000,000.00	15,000,000.00	0.00	0.00
5 - 1 2 9 17 179	Fortalecimiento de Acciones de Alerta Temprana en Violencia Domestica y Consumo de SPA en LG	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 180	Fortalecimiento de Acciones en Salud Infantil en el Quindío	0.00	67,200,000.00	67,200,000.00	55,200,000.00	0.00
5 - 1 2 9 17 180	Fortalecimiento de Acciones en Salud Infantil en el Quindío	0.00	69,072,729.23	69,072,729.23	62,320,000.00	62,320,000.00
5 - 1 2 9 17 181	Prevención de la Tuberculosis en el Quindío	0.00	198,683,829.92	198,683,829.92	69,891,176.92	63,327,436.00
5 - 1 2 9 17 182	Prevención de la Lepra en el Quindío	0.00	43,969,249.22	43,969,249.22	8,250,000.00	3,300,000.00
5 - 1 2 9 17 183	Aportes para Vectores Funcionamiento en el Quindío	0.00	277,230,133.36	277,230,133.36	0.00	0.00
5 - 1 2 9 17 184	Aportes para Vectores e Inversión Fenómeno de la Niña en el Quindío	0.00	24,384,432.44	24,384,432.44	0.00	0.00
5 - 1 2 9 17 185	Asistencia a Inimputables en el Quindío	0.00	1,430,855,718.39	1,430,855,718.39	1,430,855,718.39	1,430,855,718.39
5 - 1 2 9 17 186	Fortalecimiento de Acciones a Población en Condiciones Especiales en el Quindío	0.00	7,448,380.83	7,448,380.83	0.00	0.00
5 - 1 2 9 17 189	Fortalecimiento de las Acciones de Vigilancia y Control Sanitario y en Salud Pública en los Estableci	0.00	66,500,000.00	66,500,000.00	60,500,000.00	60,000,000.00
5 - 1 2 9 17 193	Fortalecimiento de la Capacidad Operativa del Laboratorio Departamental de Salud Pública Quindío	0.00	98,000,000.00	98,000,000.00	0.00	0.00
5 - 1 2 9 17 195	Fortalecimiento Estrategia de Gestion Integral Vectores y Cambio Climatico	0.00	373,496,000.00	373,496,000.00	0.00	0.00
<b>5 - 1 2 9 18</b>	<b>SEGURIDAD SANITARIA Y AMBIENTAL.</b>	<b>792,699,378.00</b>	<b>191,795,610.18</b>	<b>984,494,988.18</b>	<b>851,500,000.00</b>	<b>826,500,000.00</b>
5 - 1 2 9 18 138	Control Salud Ambiental Departamento del Quindío	180,000,000.00	15,000,000.00	195,000,000.00	115,000,000.00	102,500,000.00
5 - 1 2 9 18 138	Control Salud Ambiental Departamento del Quindío	612,699,378.00	-612,699,378.00	0.00	0.00	0.00
5 - 1 2 9 18 192	Control Salud Ambiental Fondo Rotatorio de Estupefaciente Departamento del Quindío	0.00	789,494,988.18	789,494,988.18	736,500,000.00	724,000,000.00
<b>5 - 1 2 9 19</b>	<b>SEGURIDAD EN EL TRABAJO Y ENFERMEDADES DE ORIGEN LABORAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
5 - 1 2 9 19 139	Prevención vigilancia y control de eventos de origen laboral en el departamento del Quindío	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
<b>5 - 1 2 9 20</b>	<b>PREVENCIÓN, VIGILANCIA Y CONTROL DE LOS RIESGOS PROFESIONALES</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 2 9 20 140	Prevención y vigilancia a los riesgos profesionales en el departamento del Quindío	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>5 - 1 2 9 21</b>	<b>GESTIÓN PARA EL DESARROLLO OPERATIVO Y FUNCIONAL DEL PLAN NACIONAL</b>	<b>2,214,790,856.12</b>	<b>986,984,053.37</b>	<b>3,201,774,909.49</b>	<b>1,683,098,783.00</b>	<b>1,595,567,763.00</b>
<b>5 - 1 2 9 21 141</b>	<b>Asistencia atención a las personas y prioridades en salud publica en el Quindío</b>	<b>2,164,016,433.00</b>	<b>1,700,000.00</b>	<b>2,165,716,433.00</b>	<b>890,964,827.00</b>	<b>883,675,273.00</b>
<b>5 - 1 2 9 21 141 1</b>	<b>F U N C I O N A M I E N T O</b>	<b>2,164,016,433.00</b>	<b>1,700,000.00</b>	<b>2,165,716,433.00</b>	<b>890,964,827.00</b>	<b>883,675,273.00</b>
<b>5 - 1 2 9 21 141 1 1</b>	<b>GASTOS DE PERSONAL</b>	<b>2,164,016,433.00</b>	<b>1,700,000.00</b>	<b>2,165,716,433.00</b>	<b>890,964,827.00</b>	<b>883,675,273.00</b>
<b>5 - 1 2 9 21 141 1 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>1,570,692,067.00</b>	<b>1,700,000.00</b>	<b>1,572,392,067.00</b>	<b>663,115,878.00</b>	<b>657,948,972.00</b>
5 - 1 2 9 21 141 1 1 1 1	Sueldo Personal de Nomina	1,239,267,600.00	-4,000,000.00	1,235,267,600.00	617,411,442.00	613,253,442.00
5 - 1 2 9 21 141 1 1 1 1 1	Prima de Navidad	115,703,121.00	0.00	115,703,121.00	3,435,400.00	2,769,505.00

5 - 1 2 9 21 141 1 1	Prima de Servicios	53,230,829.00	0.00	53,230,829.00	27,261,512.00	27,261,512.00
5 - 1 2 9 21 141 1 1	Prima de Vacaciones	106,802,881.00	0.00	106,802,881.00	6,765,069.00	6,566,433.00
5 - 1 2 9 21 141 1 1	Bonificación por Recreación	6,551,486.00	0.00	6,551,486.00	853,973.00	830,873.00
5 - 1 2 9 21 141 1 1	Bonificacion por Servicios Prestados	49,136,150.00	0.00	49,136,150.00	3,945,075.00	3,823,800.00
5 - 1 2 9 21 141 1 1	Subsidio de Alimentacion	0.00	1,700,000.00	1,700,000.00	743,691.00	743,691.00
5 - 1 2 9 21 141 1 1	Indemnizacion Vacaciones	0.00	4,000,000.00	4,000,000.00	2,699,716.00	2,699,716.00
<b>5 - 1 2 9 21 141 1 1</b>	<b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>	<b>342,079,727.00</b>	<b>0.00</b>	<b>342,079,727.00</b>	<b>127,282,293.00</b>	<b>125,383,541.00</b>
5 - 1 2 9 21 141 1 1	Fondo de Cesantias	125,345,048.00	0.00	125,345,048.00	8,132,612.00	7,411,225.00
5 - 1 2 9 21 141 1 1	Fondo de Pensiones	80,000,000.00	0.00	80,000,000.00	39,979,363.00	39,458,400.00
5 - 1 2 9 21 141 1 1	Empresas Promotoras de Salud	60,000,000.00	0.00	60,000,000.00	48,989,015.00	48,620,000.00
5 - 1 2 9 21 141 1 1	Administradoras de Riesgos Profesionales	6,155,776.00	0.00	6,155,776.00	3,220,905.00	3,199,200.00
5 - 1 2 9 21 141 1 1	Cajas de Compensacion Familiar	55,537,498.00	0.00	55,537,498.00	26,150,416.00	25,971,300.00
5 - 1 2 9 21 141 1 1	Intereses a las cesantias	15,041,405.00	0.00	15,041,405.00	809,982.00	723,416.00
<b>5 - 1 2 9 21 141 1 1</b>	<b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>	<b>181,822,768.00</b>	<b>0.00</b>	<b>181,822,768.00</b>	<b>67,869,260.00</b>	<b>67,869,260.00</b>
5 - 1 2 9 21 141 1 1	Fondos de Cesantias	70,000,000.00	0.00	70,000,000.00	29,305,460.00	29,305,460.00
5 - 1 2 9 21 141 1 1	Fondo de Pensiones (12%)	67,408,450.00	0.00	67,408,450.00	34,657,000.00	34,657,000.00
5 - 1 2 9 21 141 1 1	Empresas Promotoras de Salud (8%)	44,414,318.00	0.00	44,414,318.00	3,906,800.00	3,906,800.00
<b>5 - 1 2 9 21 141 1 1</b>	<b>APORTES DE LEY</b>	<b>69,421,871.00</b>	<b>0.00</b>	<b>69,421,871.00</b>	<b>32,697,396.00</b>	<b>32,473,500.00</b>
5 - 1 2 9 21 141 1 1	SENA (0.5%)	6,942,187.00	0.00	6,942,187.00	3,268,190.00	3,245,800.00
5 - 1 2 9 21 141 1 1	I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)	41,653,123.00	0.00	41,653,123.00	19,616,937.00	19,482,600.00
5 - 1 2 9 21 141 1 1	ESAP Escuela Superior de Administración Publica (0.5%)	6,942,187.00	0.00	6,942,187.00	3,268,190.00	3,245,800.00
5 - 1 2 9 21 141 1 1	Escuelas Industriales (1%)	13,884,374.00	0.00	13,884,374.00	6,544,079.00	6,499,300.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud Publica en el Quindio	19,245,937.12	0.00	19,245,937.12	17,600,000.00	17,600,000.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud Publica en el Quindio	0.00	100,000,000.00	100,000,000.00	60,000,000.00	31,000,000.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud Publica en el Quindio	0.00	26,936,766.84	26,936,766.84	20,891,874.00	20,891,874.00
5 - 1 2 9 21 156	Gestión para el desarrollo operativo y funcional del plan departamental de Salud Pública	31,528,486.00	378,347,286.53	409,875,772.53	214,166,328.00	194,555,248.00
5 - 1 2 9 21 161	Gestión para el desarrollo operativo y funcional del plan Nacional de Salud Publica	0.00	50,000,000.00	50,000,000.00	49,475,754.00	47,845,368.00
5 - 1 2 9 21 167	Plan de Intervenciones Colectivas PIC	0.00	430,000,000.00	430,000,000.00	430,000,000.00	400,000,000.00
<b>5 - 1 2 37</b>	<b>QUINDÍO POSITIVO.</b>	<b>96,289,089.12</b>	<b>140,000,000.00</b>	<b>236,289,089.12</b>	<b>144,300,000.00</b>	<b>136,800,000.00</b>
<b>5 - 1 2 37 22</b>	<b>UNA RAZÓN MÁS PARA SONREÍR</b>	<b>66,289,089.12</b>	<b>140,000,000.00</b>	<b>206,289,089.12</b>	<b>115,500,000.00</b>	<b>108,000,000.00</b>
5 - 1 2 37 22 34	Diseño e implementación de programas para la prevención y reducción del consumo de sustancias ps	36,289,089.12	140,000,000.00	176,289,089.12	85,500,000.00	78,000,000.00
5 - 1 2 37 22 142	Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
5 - 1 2 37 22 142	Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
<b>5 - 1 2 37 23</b>	<b>"TODO BIEN QUINDIANOS"</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>28,800,000.00</b>	<b>28,800,000.00</b>
5 - 1 2 37 23 143	Fortalecimiento promoción de la salud y prevención primaria en salud mental en el departamento del	30,000,000.00	0.00	30,000,000.00	28,800,000.00	28,800,000.00
<b>5 - 1 2 38</b>	<b>SISTEMA DE SALUD EQUITATIVO Y EFICIENTE</b>	<b>717,353,338.00</b>	<b>43,154,000.00</b>	<b>760,507,338.00</b>	<b>43,154,000.00</b>	<b>43,154,000.00</b>
<b>5 - 1 2 38 24</b>	<b>SALUD CON EQUIDAD</b>	<b>687,353,338.00</b>	<b>43,154,000.00</b>	<b>730,507,338.00</b>	<b>43,154,000.00</b>	<b>43,154,000.00</b>

5 - 1 2 38 24 144	Implementación de programas especiales en salud en el departamento del Quindío	687,353,338.00	0.00	687,353,338.00	0.00	0.00
5 - 1 2 38 24 190	Asistencia a Víctimas del Conflicto Armado y Protección de los Derechos de la Población Vulnerable	0.00	43,154,000.00	43,154,000.00	43,154,000.00	43,154,000.00
<b>5 - 1 2 38 25</b>	<b>NINGUNO SIN REGISTRO</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 2 38 25 145	Implementación de todos sumamos en el Quindío	30,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>5 - 1 3</b>	<b>VIVA QUINDÍO CULTURAL Y RECREATIVO</b>	<b>1,027,386,327.68</b>	<b>1,208,727,461.15</b>	<b>2,236,113,788.83</b>	<b>737,210,000.00</b>	<b>632,600,000.00</b>
<b>5 - 1 3 39</b>	<b>QUINDÍO DESCENTRALIZADO EN SU OFERTA CULTURAL - SISTEMA DEPARTAMENTAL</b>	<b>70,929,089.22</b>	<b>-23,429,089.00</b>	<b>47,500,000.22</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>5 - 1 3 39 26</b>	<b>FORTALECIMIENTO DE LA INSTITUCIONALIDAD CULTURAL</b>	<b>37,723,625.22</b>	<b>-12,723,625.00</b>	<b>25,000,000.22</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
5 - 1 3 39 26 16	Fortalecimiento de la institucionalidad cultural en el departamento del Quindío	37,723,625.22	-12,723,625.00	25,000,000.22	15,000,000.00	15,000,000.00
<b>5 - 1 3 39 27</b>	<b>SISTEMA DE INFORMACIÓN CULTURAL</b>	<b>33,205,464.00</b>	<b>-10,705,464.00</b>	<b>22,500,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
5 - 1 3 39 27 17	Implementación del sistema de información cultural en el departamento del Quindío	33,205,464.00	-10,705,464.00	22,500,000.00	15,000,000.00	15,000,000.00
<b>5 - 1 3 40</b>	<b>ARTE, CULTURA Y EDUCACIÓN: UN CARNAVAL POR LA VIDA.</b>	<b>632,434,164.10</b>	<b>1,096,507,285.55</b>	<b>1,728,941,449.65</b>	<b>481,800,000.00</b>	<b>481,800,000.00</b>
<b>5 - 1 3 40 28</b>	<b>FOMENTO AL ARTE Y LA CULTURA: VIVA LA CULTURA Y LA CREATIVIDAD</b>	<b>487,937,349.90</b>	<b>181,307,759.00</b>	<b>669,245,108.90</b>	<b>84,200,000.00</b>	<b>84,200,000.00</b>
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento del Quindío	341,418,240.00	163,579,840.00	504,998,080.00	23,000,000.00	23,000,000.00
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento del Quindío	146,519,109.90	2,202,919.00	148,722,028.90	61,200,000.00	61,200,000.00
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento del Quindío	0.00	15,525,000.00	15,525,000.00	0.00	0.00
<b>5 - 1 3 40 29</b>	<b>FORMACIÓN ARTÍSTICA Y CULTURAL</b>	<b>4,150,683.00</b>	<b>728,500,000.00</b>	<b>732,650,683.00</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
5 - 1 3 40 29 19	Incremento de la formación artística y cultural en el departamento del Quindío	0.00	155,000,000.00	155,000,000.00	155,000,000.00	155,000,000.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural en el departamento del Quindío	4,150,683.00	57,000,000.00	61,150,683.00	48,500,000.00	48,500,000.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural en el departamento del Quindío	0.00	500,000,000.00	500,000,000.00	0.00	0.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural en el departamento del Quindío	0.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00
<b>5 - 1 3 40 30</b>	<b>PLAN DEPARTAMENTAL DE LECTURA Y BIBLIOTECAS - PDLB</b>	<b>140,346,131.20</b>	<b>186,699,526.55</b>	<b>327,045,657.75</b>	<b>177,600,000.00</b>	<b>177,600,000.00</b>
5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectura y bibliotecas en el Quindío	113,781,760.00	42,299,526.55	156,081,286.55	9,000,000.00	9,000,000.00
5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectura y bibliotecas en el Quindío	26,564,371.20	-5,600,000.00	20,964,371.20	18,600,000.00	18,600,000.00
5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectura y bibliotecas en el Quindío	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>5 - 1 3 41</b>	<b>CULTURA CIUDADANA, POLÍTICA Y AMBIENTAL.</b>	<b>64,750,654.80</b>	<b>-6,506,830.00</b>	<b>58,243,824.80</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>5 - 1 3 41 31</b>	<b>COMUNICACIÓN, CIUDADANÍA Y CULTURA</b>	<b>23,243,824.80</b>	<b>-10,000,000.00</b>	<b>13,243,824.80</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 3 41 31 21	Fortalecimiento a la comunicación, ciudadanía y cultura en el departamento del Quindío	23,243,824.80	-10,000,000.00	13,243,824.80	0.00	0.00
<b>5 - 1 3 41 32</b>	<b>RECONOCIMIENTO DE LA DIVERSIDAD CULTURAL Y CULTURA CIUDADANA</b>	<b>41,506,830.00</b>	<b>3,493,170.00</b>	<b>45,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
5 - 1 3 41 32 22	Apoyo al reconocimiento de la diversidad cultural en el departamento del Quindío	0.00	15,000,000.00	15,000,000.00	0.00	0.00
5 - 1 3 41 32 22	Apoyo al reconocimiento de la diversidad cultural en el departamento del Quindío	41,506,830.00	-11,506,830.00	30,000,000.00	5,000,000.00	0.00
<b>5 - 1 3 42</b>	<b>RECONOCIMIENTO, APROPIACIÓN Y SALVAGUARDIA DEL PATRIMONIO CULTURAL</b>	<b>259,272,419.56</b>	<b>142,156,094.60</b>	<b>401,428,514.16</b>	<b>220,410,000.00</b>	<b>120,800,000.00</b>
<b>5 - 1 3 42 33</b>	<b>PAISAJE CULTURAL CAFETERO PATRIMONIO DE LA HUMANIDAD</b>	<b>29,054,781.00</b>	<b>0.00</b>	<b>29,054,781.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
5 - 1 3 42 33 23	Apoyo de los procesos de investigación, socialización y preservación de la cultura cafetera para el municipio	29,054,781.00	0.00	29,054,781.00	20,000,000.00	20,000,000.00
<b>5 - 1 3 42 35</b>	<b>RECONOCIMIENTO, CONSERVACIÓN, PROMOCIÓN Y DIFUSIÓN DEL PATRIMONIO CULTURAL</b>	<b>230,217,638.56</b>	<b>142,156,094.60</b>	<b>372,373,733.16</b>	<b>200,410,000.00</b>	<b>100,800,000.00</b>
5 - 1 3 42 35 24	Apoyo al reconocimiento, apropiación y salvaguardia del patrimonio cultural en el departamento del Quindío	69,566,250.56	0.00	69,566,250.56	5,000,000.00	5,000,000.00
5 - 1 3 42 35 24	Apoyo al reconocimiento, apropiación y salvaguardia del patrimonio cultural en el departamento del Quindío	160,651,388.00	142,156,094.60	302,807,482.60	195,410,000.00	95,800,000.00
<b>5 - 1 5</b>	<b>QUINDÍO SIN MIEDO</b>	<b>2,138,347,798.64</b>	<b>1,425,093,346.41</b>	<b>3,563,441,145.05</b>	<b>3,112,666,885.49</b>	<b>2,297,866,885.49</b>

<b>5 - 1 5 46</b>	<b>SEGURIDAD CIUDADANA Y ORDEN PÚBLICO</b>	<b>1,915,434,149.26</b>	<b>1,051,865,902.81</b>	<b>2,967,300,052.07</b>	<b>2,866,197,930.49</b>	<b>2,051,397,930.49</b>
<b>5 - 1 5 46 42</b>	<b>FIRMES CON LA POLÍTICA INTEGRAL DE SEGURIDAD Y CONVIVENCIA CIUDADANA</b>	<b>1,915,434,149.26</b>	<b>1,051,865,902.81</b>	<b>2,967,300,052.07</b>	<b>2,866,197,930.49</b>	<b>2,051,397,930.49</b>
5 - 1 5 46 42 25	Fortalecimiento en la gestión integral del orden público y seguridad en el Departamento del Quindío	55,795,325.64	0.00	55,795,325.64	55,795,325.00	55,795,325.00
5 - 1 5 46 42 25	Fortalecimiento en la gestión integral del orden público y seguridad en el Departamento del Quindío	1,859,638,823.62	1,051,865,902.81	2,911,504,726.43	2,810,402,605.49	1,995,602,605.49
<b>5 - 1 5 48</b>	<b>CULTURA PARA LA CONVIVENCIA Y LA PAZ.</b>	<b>187,863,437.38</b>	<b>373,227,443.60</b>	<b>561,090,880.98</b>	<b>211,468,955.00</b>	<b>211,468,955.00</b>
<b>5 - 1 5 48 43</b>	<b>QUINDÍO TERRITORIO DE CONVIVENCIA Y PAZ</b>	<b>187,863,437.38</b>	<b>373,227,443.60</b>	<b>561,090,880.98</b>	<b>211,468,955.00</b>	<b>211,468,955.00</b>
5 - 1 5 48 43 26	Prevención en seguridad y construcción de convivencia ciudadana en el Departamento del Quindío	47,502,261.00	50,000,000.00	97,502,261.00	67,468,955.00	67,468,955.00
5 - 1 5 48 43 26	Prevención en seguridad y construcción de convivencia ciudadana en el Departamento del Quindío	140,361,176.38	323,227,443.60	463,588,619.98	144,000,000.00	144,000,000.00
<b>5 - 1 5 49</b>	<b>SEGURIDAD VIAL</b>	<b>35,050,212.00</b>	<b>0.00</b>	<b>35,050,212.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>5 - 1 5 49 44</b>	<b>PREVENCIÓN VIAL</b>	<b>35,050,212.00</b>	<b>0.00</b>	<b>35,050,212.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
5 - 1 5 49 44 27	Fortalecimiento de la seguridad vial en el Departamento del Quindío	35,050,212.00	0.00	35,050,212.00	35,000,000.00	35,000,000.00
<b>5 - 1 6</b>	<b>EQUIDAD DE GÉNERO</b>	<b>168,243,377.70</b>	<b>75,000,000.00</b>	<b>243,243,377.70</b>	<b>148,861,000.00</b>	<b>121,561,000.00</b>
<b>5 - 1 6 51</b>	<b>MUJERES EN ACCIÓN</b>	<b>168,243,377.70</b>	<b>75,000,000.00</b>	<b>243,243,377.70</b>	<b>148,861,000.00</b>	<b>121,561,000.00</b>
<b>5 - 1 6 51 45</b>	<b>MANOS A LA OBRA MUJER</b>	<b>25,146,811.20</b>	<b>60,000,000.00</b>	<b>85,146,811.20</b>	<b>46,267,579.00</b>	<b>46,267,579.00</b>
5 - 1 6 51 45 35	Apoyo a la formulación e implementación de la política pública de equidad de género del Departamer	25,146,811.20	60,000,000.00	85,146,811.20	46,267,579.00	46,267,579.00
<b>5 - 1 6 51 46</b>	<b>MUJER RURAL</b>	<b>38,982,421.20</b>	<b>15,000,000.00</b>	<b>53,982,421.20</b>	<b>45,082,421.00</b>	<b>20,782,421.00</b>
5 - 1 6 51 46 36	Apoyo e implementación de programas y proyectos productivos para mujeres rurales del Departamen	38,982,421.20	15,000,000.00	53,982,421.20	45,082,421.00	20,782,421.00
<b>5 - 1 6 51 47</b>	<b>PREVIENIENDO Y ATENDIENDO LA VIOLENCIA DE GÉNERO</b>	<b>45,761,870.10</b>	<b>0.00</b>	<b>45,761,870.10</b>	<b>45,761,000.00</b>	<b>42,761,000.00</b>
5 - 1 6 51 47 37	Apoyo a la prevención y atención integral a las mujeres víctimas de la violencia intrafamiliar departa	45,761,870.10	0.00	45,761,870.10	45,761,000.00	42,761,000.00
<b>5 - 1 6 51 48</b>	<b>MÁS MUJERES PARTICIPANDO</b>	<b>58,352,275.20</b>	<b>0.00</b>	<b>58,352,275.20</b>	<b>11,750,000.00</b>	<b>11,750,000.00</b>
5 - 1 6 51 48 38	Asistencia y apoyo a los consejos comunitarios municipales y departamentales de mujeres en el Quin	58,352,275.20	0.00	58,352,275.20	11,750,000.00	11,750,000.00
<b>5 - 1 7</b>	<b>SI LA BANDERA ES UNA LA DIFERENCIA ES NINGUNA</b>	<b>195,560,792.60</b>	<b>70,874,000.00</b>	<b>266,434,792.60</b>	<b>223,287,500.00</b>	<b>164,887,500.00</b>
<b>5 - 1 7 60</b>	<b>ATENCIÓN INTEGRAL A LA POBLACIÓN INDÍGENA</b>	<b>64,129,232.40</b>	<b>50,000,000.00</b>	<b>114,129,232.40</b>	<b>73,400,000.00</b>	<b>55,000,000.00</b>
<b>5 - 1 7 60 49</b>	<b>RESGUARDO EN DESARROLLO</b>	<b>30,681,055.20</b>	<b>0.00</b>	<b>30,681,055.20</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 7 60 49 39	Apoyo al plan de vida del resguardo indígena dachi agore drua del departamento del Quindío	30,681,055.20	0.00	30,681,055.20	0.00	0.00
<b>5 - 1 7 60 50</b>	<b>CABILDOS EN DESARROLLO</b>	<b>33,448,177.20</b>	<b>50,000,000.00</b>	<b>83,448,177.20</b>	<b>73,400,000.00</b>	<b>55,000,000.00</b>
5 - 1 7 60 50 40	Apoyo y caracterización de la población indígena del Departamento del Quindío	33,448,177.20	0.00	33,448,177.20	23,400,000.00	5,000,000.00
5 - 1 7 60 50 40	Apoyo y caracterización de la población indígena del Departamento del Quindío	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>5 - 1 7 61</b>	<b>ATENCIÓN INTEGRAL A LA POBLACIÓN AFRO DESCENDIENTE</b>	<b>79,511,663.60</b>	<b>5,874,000.00</b>	<b>85,385,663.60</b>	<b>82,975,500.00</b>	<b>52,975,500.00</b>
<b>5 - 1 7 61 52</b>	<b>RECONOCIENDO NUESTRA POBLACIÓN AFRO</b>	<b>31,142,242.20</b>	<b>0.00</b>	<b>31,142,242.20</b>	<b>31,142,000.00</b>	<b>31,142,000.00</b>
5 - 1 7 61 52 41	Estudio y caracterización de la población afro descendiente del Departamento del Quindío	31,142,242.20	0.00	31,142,242.20	31,142,000.00	31,142,000.00
<b>5 - 1 7 61 53</b>	<b>AFROS UNIDOS POR EL DESARROLLO</b>	<b>48,369,421.40</b>	<b>5,874,000.00</b>	<b>54,243,421.40</b>	<b>51,833,500.00</b>	<b>21,833,500.00</b>
5 - 1 7 61 53 42	Apoyo a la población afro descendiente en el Departamento del Quindío	48,369,421.40	5,874,000.00	54,243,421.40	51,833,500.00	21,833,500.00
<b>5 - 1 7 62</b>	<b>CAPACIDAD SIN LÍMITE.</b>	<b>51,919,896.60</b>	<b>15,000,000.00</b>	<b>66,919,896.60</b>	<b>66,912,000.00</b>	<b>56,912,000.00</b>
<b>5 - 1 7 62 54</b>	<b>HACIA UNA POLÍTICA PÚBLICA SIN LÍMITES</b>	<b>36,676,486.20</b>	<b>15,000,000.00</b>	<b>51,676,486.20</b>	<b>51,669,000.00</b>	<b>41,669,000.00</b>
5 - 1 7 62 54 43	Asistencia y apoyo a la población con discapacidad en el departamento del Quindío	36,676,486.20	15,000,000.00	51,676,486.20	51,669,000.00	41,669,000.00
<b>5 - 1 7 62 55</b>	<b>FAMILIAS SIN LÍMITES</b>	<b>15,243,410.40</b>	<b>0.00</b>	<b>15,243,410.40</b>	<b>15,243,000.00</b>	<b>15,243,000.00</b>

5 - 1 7 62 55 44	Implementación de un programa de fortalecimiento y rehabilitación basada en comunidad en el depart	15,243,410.40	0.00	15,243,410.40	15,243,000.00	15,243,000.00
<b>5 - 1 8</b>	<b>INCLUSIÓN SOCIAL, RECONCILIACIÓN, DDHH, DIH</b>	<b>207,776,273.18</b>	<b>35,000,000.00</b>	<b>242,776,273.18</b>	<b>190,817,500.00</b>	<b>190,817,500.00</b>
<b>5 - 1 8 63</b>	<b>MIS DERECHOS AL DERECHO</b>	<b>207,776,273.18</b>	<b>35,000,000.00</b>	<b>242,776,273.18</b>	<b>190,817,500.00</b>	<b>190,817,500.00</b>
<b>5 - 1 8 63 56</b>	<b>PREVENCIÓN, PROTECCIÓN Y GARANTÍA DE NO REPETICIÓN</b>	<b>41,691,304.80</b>	<b>0.00</b>	<b>41,691,304.80</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>
5 - 1 8 63 56 28	Prevención protección y garantía de no repetición en el departamento del Quindío	41,691,304.80	0.00	41,691,304.80	41,000,000.00	41,000,000.00
<b>5 - 1 8 63 57</b>	<b>ATENCIÓN Y ASISTENCIA A VÍCTIMAS DEL CONFLICTO ARMADO</b>	<b>131,034,756.38</b>	<b>35,000,000.00</b>	<b>166,034,756.38</b>	<b>119,817,500.00</b>	<b>119,817,500.00</b>
5 - 1 8 63 57 29	Diseño implementación y desarrollo del PARIV y atención integral a la población víctima del conflic	131,034,756.38	35,000,000.00	166,034,756.38	119,817,500.00	119,817,500.00
<b>5 - 1 8 63 58</b>	<b>PREVENCIÓN DE LA VULNERACIÓN Y PROTECCIÓN DE LOS DERECHOS HUMANO</b>	<b>35,050,212.00</b>	<b>0.00</b>	<b>35,050,212.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
5 - 1 8 63 58 30	Diseño, implementación y desarrollo del plan departamental de prevención y protección de derechos	35,050,212.00	0.00	35,050,212.00	30,000,000.00	30,000,000.00
<b>5 - 1 9</b>	<b>PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA, JUVENTUD Y FAMILIA.</b>	<b>1,017,609,537.95</b>	<b>1,638,921,733.11</b>	<b>2,656,531,271.06</b>	<b>1,190,600,735.00</b>	<b>797,900,735.00</b>
<b>5 - 1 9 64</b>	<b>PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA Y FAMILIA</b>	<b>267,184,449.30</b>	<b>580,000,000.00</b>	<b>847,184,449.30</b>	<b>815,100,000.00</b>	<b>473,000,000.00</b>
<b>5 - 1 9 64 59</b>	<b>TODOS PARTICIPANDO</b>	<b>23,302,063.20</b>	<b>0.00</b>	<b>23,302,063.20</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
5 - 1 9 64 59 45	Asistencia y participación de niños, niñas y adolescentes en los consejos de política social del depart	23,302,063.20	0.00	23,302,063.20	21,000,000.00	21,000,000.00
<b>5 - 1 9 64 60</b>	<b>NINGUNO MALTRATADO, ABUSADO O VÍCTIMA DEL CONFLICTO INTERNO GENEI</b>	<b>24,297,494.20</b>	<b>315,000,000.00</b>	<b>339,297,494.20</b>	<b>310,600,000.00</b>	<b>6,100,000.00</b>
5 - 1 9 64 60 46	Apoyo en la prevención y disminución del maltrato en niños, niñas y adolescentes en departamento d	24,297,494.20	315,000,000.00	339,297,494.20	310,600,000.00	6,100,000.00
<b>5 - 1 9 64 61</b>	<b>NINGUNO EN ACTIVIDAD PERJUDICIAL</b>	<b>69,688,251.66</b>	<b>0.00</b>	<b>69,688,251.66</b>	<b>69,400,000.00</b>	<b>51,800,000.00</b>
5 - 1 9 64 61 47	Apoyo a la erradicación del trabajo infantil y prevención de la explotación sexual infantil en el Depar	69,688,251.66	0.00	69,688,251.66	69,400,000.00	51,800,000.00
<b>5 - 1 9 64 62</b>	<b>ADOLESCENTES ACUSADOS DE VIOLAR LA LEY PENAL CON SU DEBIDO PROCESO</b>	<b>97,147,325.54</b>	<b>15,000,000.00</b>	<b>112,147,325.54</b>	<b>111,500,000.00</b>	<b>91,500,000.00</b>
5 - 1 9 64 62 48	Apoyo al menor infractor del departamento del Quindío	97,147,325.54	15,000,000.00	112,147,325.54	111,500,000.00	91,500,000.00
<b>5 - 1 9 64 63</b>	<b>POLÍTICA PÚBLICA DE INFANCIA Y ADOLESCENCIA</b>	<b>52,749,314.70</b>	<b>250,000,000.00</b>	<b>302,749,314.70</b>	<b>302,600,000.00</b>	<b>302,600,000.00</b>
5 - 1 9 64 63 49	Apoyo a la formulación de la política pública de infancia y adolescencia en el Departamento del Quir	52,749,314.70	0.00	52,749,314.70	52,600,000.00	52,600,000.00
5 - 1 9 64 63 49	Apoyo a la formulación de la política pública de infancia y adolescencia en el Departamento del Quir	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
<b>5 - 1 9 69</b>	<b>ZONA Q JOVEN</b>	<b>248,939,701.87</b>	<b>85,000,000.00</b>	<b>333,939,701.87</b>	<b>229,512,735.00</b>	<b>200,312,735.00</b>
<b>5 - 1 9 69 64</b>	<b>POLÍTICA PÚBLICA DE JUVENTUD</b>	<b>46,522,367.47</b>	<b>60,000,000.00</b>	<b>106,522,367.47</b>	<b>59,943,333.00</b>	<b>46,243,333.00</b>
5 - 1 9 69 64 50	Diseño e implementación de la política pública de juventud del Departamento del Quindío	46,522,367.47	60,000,000.00	106,522,367.47	59,943,333.00	46,243,333.00
<b>5 - 1 9 69 65</b>	<b>ACCIÓN JOVEN</b>	<b>68,498,389.20</b>	<b>25,000,000.00</b>	<b>93,498,389.20</b>	<b>83,898,389.00</b>	<b>68,398,389.00</b>
5 - 1 9 69 65 51	Diseño e implementación de estrategias de participación de la juventud del Departamento del Quindí	68,498,389.20	25,000,000.00	93,498,389.20	83,898,389.00	68,398,389.00
<b>5 - 1 9 69 66</b>	<b>EDUK ZONA Q "+ PILOS + INNOVACIÓN"</b>	<b>50,050,909.20</b>	<b>0.00</b>	<b>50,050,909.20</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
5 - 1 9 69 66 52	Apoyo a los programas y proyectos de ciencia y tecnología e innovación de la población juvenil del I	50,050,909.20	0.00	50,050,909.20	45,000,000.00	45,000,000.00
<b>5 - 1 9 69 67</b>	<b>SALUD JOVEN</b>	<b>60,197,023.20</b>	<b>0.00</b>	<b>60,197,023.20</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
5 - 1 9 69 67 53	Apoyo a los programas de instituciones para la atención y rehabilitación de jóvenes en situación de fi	60,197,023.20	0.00	60,197,023.20	22,500,000.00	22,500,000.00
<b>5 - 1 9 69 68</b>	<b>SEX TÚ MISMO</b>	<b>23,671,012.80</b>	<b>0.00</b>	<b>23,671,012.80</b>	<b>18,171,013.00</b>	<b>18,171,013.00</b>
5 - 1 9 69 68 54	Apoyo a la población LGTBI del departamento del Quindío	23,671,012.80	0.00	23,671,012.80	18,171,013.00	18,171,013.00
<b>5 - 1 9 70</b>	<b>FAMILIA INTEGRAL</b>	<b>501,485,386.78</b>	<b>973,921,733.11</b>	<b>1,475,407,119.89</b>	<b>145,988,000.00</b>	<b>124,588,000.00</b>
<b>5 - 1 9 70 69</b>	<b>NINGUNO SIN FAMILIA</b>	<b>74,493,827.58</b>	<b>0.00</b>	<b>74,493,827.58</b>	<b>74,000,000.00</b>	<b>61,000,000.00</b>
5 - 1 9 70 69 55	Apoyo y fortalecimiento del programa centro de atención familiar integral en el departamento del Qu	74,493,827.58	0.00	74,493,827.58	74,000,000.00	61,000,000.00
<b>5 - 1 9 70 70</b>	<b>MI VIEJO TAMBIÉN CUENTA</b>	<b>426,991,559.20</b>	<b>973,921,733.11</b>	<b>1,400,913,292.31</b>	<b>71,988,000.00</b>	<b>63,588,000.00</b>

5 - 1 9 70 70 56	Apoyo al bienestar integral de las personas mayores del departamento Quindío	400,000,000.00	898,921,733.11	1,298,921,733.11	8,400,000.00	0.00
5 - 1 9 70 70 56	Apoyo al bienestar integral de las personas mayores del departamento Quindío	26,991,559.20	75,000,000.00	101,991,559.20	63,588,000.00	63,588,000.00
<b>5 - 1 10</b>	<b>QUINDÍO PARA RETORNAR</b>	<b>199,516,081.66</b>	<b>30,000,000.00</b>	<b>229,516,081.66</b>	<b>96,717,500.00</b>	<b>58,400,000.00</b>
<b>5 - 1 10 71</b>	<b>MIGRACIÓN Y DESARROLLO</b>	<b>199,516,081.66</b>	<b>30,000,000.00</b>	<b>229,516,081.66</b>	<b>96,717,500.00</b>	<b>58,400,000.00</b>
<b>5 - 1 10 71 71</b>	<b>PREVENCIÓN DE LA MIGRACIÓN DESORDENADA</b>	<b>96,210,193.66</b>	<b>60,000,000.00</b>	<b>156,210,193.66</b>	<b>71,717,500.00</b>	<b>33,400,000.00</b>
5 - 1 10 71 71 57	Implementación del programa de migración y desarrollo para el ciudadano migrante del Departament	96,210,193.66	60,000,000.00	156,210,193.66	71,717,500.00	33,400,000.00
<b>5 - 1 10 71 72</b>	<b>MIGRACIÓN LABORAL TEMPORAL Y CIRCULAR</b>	<b>103,305,888.00</b>	<b>-30,000,000.00</b>	<b>73,305,888.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
5 - 1 10 71 72 58	Implementación del plan de acompañamiento para el empleo en el exterior a la población migrante de	103,305,888.00	-30,000,000.00	73,305,888.00	25,000,000.00	25,000,000.00
<b>5 - 1 11</b>	<b>VOLVAMOS AL CAMPO</b>	<b>290,588,643.47</b>	<b>780,777,837.00</b>	<b>1,071,366,480.47</b>	<b>998,944,183.40</b>	<b>499,444,183.40</b>
<b>5 - 1 11 72</b>	<b>DESARROLLO RURAL</b>	<b>179,401,743.00</b>	<b>745,577,837.00</b>	<b>924,979,580.00</b>	<b>897,094,183.40</b>	<b>397,594,183.40</b>
<b>5 - 1 11 72 73</b>	<b>PLANEACIÓN TERRITORIAL PARA EL DESARROLLO RURAL</b>	<b>31,360,716.00</b>	<b>17,200,000.00</b>	<b>48,560,716.00</b>	<b>37,100,000.00</b>	<b>37,100,000.00</b>
5 - 1 11 72 73 86	Fortalecimiento de la planeación territorial del desarrollo rural del departamento del Quindío	31,360,716.00	17,200,000.00	48,560,716.00	37,100,000.00	37,100,000.00
<b>5 - 1 11 72 74</b>	<b>COMPETITIVIDAD RURAL</b>	<b>62,905,906.80</b>	<b>443,977,837.00</b>	<b>506,883,743.80</b>	<b>495,229,891.80</b>	<b>279,329,891.80</b>
5 - 1 11 72 74 87	Mejoramiento de la competitividad rural departamento del Quindío	62,905,906.80	443,977,837.00	506,883,743.80	495,229,891.80	279,329,891.80
<b>5 - 1 11 72 75</b>	<b>PRODUCCIÓN AGROPECUARIA SOSTENIBLE</b>	<b>44,642,901.60</b>	<b>14,400,000.00</b>	<b>59,042,901.60</b>	<b>57,764,291.60</b>	<b>54,164,291.60</b>
5 - 1 11 72 75 88	Mejoramiento de la producción agropecuaria sostenible en el departamento del Quindío	44,642,901.60	14,400,000.00	59,042,901.60	57,764,291.60	54,164,291.60
<b>5 - 1 11 72 76</b>	<b>SEGURIDAD ALIMENTARIA</b>	<b>40,492,218.60</b>	<b>270,000,000.00</b>	<b>310,492,218.60</b>	<b>307,000,000.00</b>	<b>27,000,000.00</b>
5 - 1 11 72 76 89	Fortalecimiento a programas de seguridad alimentaria en el departamento del Quindío	40,492,218.60	270,000,000.00	310,492,218.60	307,000,000.00	27,000,000.00
<b>5 - 1 11 73</b>	<b>FORTALECIMIENTO DEL PAISAJE CAFETERO</b>	<b>111,186,900.47</b>	<b>35,200,000.00</b>	<b>146,386,900.47</b>	<b>101,850,000.00</b>	<b>101,850,000.00</b>
<b>5 - 1 11 73 77</b>	<b>COMPETITIVIDAD DE LA ACTIVIDAD CAFETERA</b>	<b>46,303,174.80</b>	<b>17,200,000.00</b>	<b>63,503,174.80</b>	<b>46,100,000.00</b>	<b>46,100,000.00</b>
5 - 1 11 73 77 90	Mejoramiento de la competitividad de la actividad cafetera en el Departamento del Quindío	46,303,174.80	17,200,000.00	63,503,174.80	46,100,000.00	46,100,000.00
<b>5 - 1 11 73 78</b>	<b>SOSTENIBILIDAD PRODUCTIVA Y AMBIENTAL DEL PCC</b>	<b>64,883,725.67</b>	<b>18,000,000.00</b>	<b>82,883,725.67</b>	<b>55,750,000.00</b>	<b>55,750,000.00</b>
5 - 1 11 73 78 91	Fortalecimiento a la sostenibilidad productiva y ambiental del paisaje cultural cafetero en el departan	64,883,725.67	18,000,000.00	82,883,725.67	55,750,000.00	55,750,000.00
<b>5 - 1 12</b>	<b>UN AS PARA EL TRABAJO</b>	<b>136,142,402.40</b>	<b>350,000,000.00</b>	<b>486,142,402.40</b>	<b>296,800,000.00</b>	<b>86,800,000.00</b>
<b>5 - 1 12 74</b>	<b>EMPLEO Y EMPRENDIMIENTO</b>	<b>136,142,402.40</b>	<b>350,000,000.00</b>	<b>486,142,402.40</b>	<b>296,800,000.00</b>	<b>86,800,000.00</b>
<b>5 - 1 12 74 79</b>	<b>EMPRENDIMIENTO REGIONAL Y SUPERACIÓN DE LA POBREZA</b>	<b>98,786,255.40</b>	<b>280,000,000.00</b>	<b>378,786,255.40</b>	<b>276,745,219.00</b>	<b>70,800,000.00</b>
5 - 1 12 74 79 102	Apoyo al desarrollo de programas de promoción de empleo y nuevos emprendimientos departamento	98,786,255.40	280,000,000.00	378,786,255.40	276,745,219.00	70,800,000.00
<b>5 - 1 12 74 80</b>	<b>EMPRENDIMIENTO Y CAPACIDADES ESPECIALES</b>	<b>29,054,781.00</b>	<b>0.00</b>	<b>29,054,781.00</b>	<b>4,054,781.00</b>	<b>0.00</b>
5 - 1 12 74 80 103	Desarrollo de proyectos que promueven el emprendimiento con personas en discapacidad	29,054,781.00	0.00	29,054,781.00	4,054,781.00	0.00
<b>5 - 1 12 74 81</b>	<b>ZONA Q GARANTÍA DEL RETORNO</b>	<b>8,301,366.00</b>	<b>70,000,000.00</b>	<b>78,301,366.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
5 - 1 12 74 81 104	Implementación del plan integral de remesas y generación de alternativas económicas para la poblaci	8,301,366.00	70,000,000.00	78,301,366.00	16,000,000.00	16,000,000.00
<b>5 - 1 13</b>	<b>100% EMPRESAS FIRMES</b>	<b>216,665,652.60</b>	<b>260,000,000.00</b>	<b>476,665,652.60</b>	<b>321,020,000.00</b>	<b>170,900,000.00</b>
<b>5 - 1 13 78</b>	<b>FORTALECIMIENTO EMPRESARIAL</b>	<b>110,408,167.80</b>	<b>260,000,000.00</b>	<b>370,408,167.80</b>	<b>304,220,000.00</b>	<b>167,600,000.00</b>
<b>5 - 1 13 78 82</b>	<b>FORTALECIMIENTO EMPRESARIAL Y GREMIAL</b>	<b>64,750,654.80</b>	<b>260,000,000.00</b>	<b>324,750,654.80</b>	<b>287,750,000.00</b>	<b>152,750,000.00</b>
5 - 1 13 78 82 105	Apoyo al fortalecimiento de la estructura empresarial del departamento del Quindío	64,750,654.80	260,000,000.00	324,750,654.80	287,750,000.00	152,750,000.00
<b>5 - 1 13 78 83</b>	<b>INSTITUCIONES PARA LA COMPETITIVIDAD</b>	<b>45,657,513.00</b>	<b>0.00</b>	<b>45,657,513.00</b>	<b>16,470,000.00</b>	<b>14,850,000.00</b>
5 - 1 13 78 83 106	Fortalecimiento de las Instituciones para la promocion de la competitividad en el Departamento del C	45,657,513.00	0.00	45,657,513.00	16,470,000.00	14,850,000.00

<b>5 - 1 13 80</b>	<b>COMERCIO EXTERIOR ZONA Q</b>	<b>106,257,484.80</b>	<b>0.00</b>	<b>106,257,484.80</b>	<b>16,800,000.00</b>	<b>3,300,000.00</b>
<b>5 - 1 13 80 84</b>	<b>ESTRATEGIA EXPORTADORA TERRITORIAL.</b>	<b>73,052,020.80</b>	<b>0.00</b>	<b>73,052,020.80</b>	<b>16,800,000.00</b>	<b>3,300,000.00</b>
5 - 1 13 80 84 107	Apoyo al desarrollo de programas que permitan la implementación de una estrategia exportadora terri	73,052,020.80	0.00	73,052,020.80	16,800,000.00	3,300,000.00
<b>5 - 1 13 80 85</b>	<b>PROMOCIÓN DE LA INVERSIÓN</b>	<b>33,205,464.00</b>	<b>0.00</b>	<b>33,205,464.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 13 80 85 108	Desarrollo de actividades para la promoción de la inversión en el departamento del Quindío	33,205,464.00	0.00	33,205,464.00	0.00	0.00
<b>5 - 1 14</b>	<b>ZONA Q DE DESTINO PARA LOS SENTIDOS</b>	<b>690,778,475.55</b>	<b>241,118,964.00</b>	<b>931,897,439.55</b>	<b>756,248,459.00</b>	<b>618,246,169.00</b>
<b>5 - 1 14 81</b>	<b>POSICIONAMIENTO DEL QUINDIO COMO DESTINO TURÍSTICO DE ENCANTO</b>	<b>567,918,257.75</b>	<b>201,118,964.00</b>	<b>769,037,221.75</b>	<b>615,493,706.00</b>	<b>503,991,416.00</b>
<b>5 - 1 14 81 86</b>	<b>POSICIONAMIENTO TURÍSTICO TERRITORIAL</b>	<b>451,424,385.11</b>	<b>178,396,684.00</b>	<b>629,821,069.11</b>	<b>512,278,673.00</b>	<b>400,776,383.00</b>
5 - 1 14 81 86 111	Compromiso interinstitucional para la promoción nacional e internacional del departamento del Quindío	171,813,372.11	60,000,000.00	231,813,372.11	151,300,000.00	151,300,000.00
5 - 1 14 81 86 111	Compromiso interinstitucional para la promoción nacional e internacional del departamento del Quindío	279,611,013.00	118,396,684.00	398,007,697.00	360,978,673.00	249,476,383.00
<b>5 - 1 14 81 87</b>	<b>INNOVACIÓN TURÍSTICA</b>	<b>20,753,415.00</b>	<b>42,722,280.00</b>	<b>63,475,695.00</b>	<b>63,475,695.00</b>	<b>63,475,695.00</b>
5 - 1 14 81 87 112	Apoyo a nuevos productos y servicios que renueven la oferta turística del departamento del Quindío	20,753,415.00	42,722,280.00	63,475,695.00	63,475,695.00	63,475,695.00
<b>5 - 1 14 81 88</b>	<b>TECNOLOGÍA PARA LA TOMA DE DECISIONES Y COMPETITIVIDAD TURÍSTICA</b>	<b>12,452,049.00</b>	<b>0.00</b>	<b>12,452,049.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 14 81 88 113	Construcción de líneas de información e investigación para la toma de decisiones y competitividad p	12,452,049.00	0.00	12,452,049.00	0.00	0.00
<b>5 - 1 14 81 89</b>	<b>INFRAESTRUCTURA TURÍSTICA</b>	<b>50,082,944.64</b>	<b>-20,000,000.00</b>	<b>30,082,944.64</b>	<b>6,533,874.00</b>	<b>6,533,874.00</b>
5 - 1 14 81 89 114	Apoyo a proyectos de inversión turística para el departamento del Quindío	50,082,944.64	-20,000,000.00	30,082,944.64	6,533,874.00	6,533,874.00
<b>5 - 1 14 81 90</b>	<b>EL PAISAJE CULTURAL CAFETERO COMO HERRAMIENTA DE MARKETING TERRI</b>	<b>33,205,464.00</b>	<b>0.00</b>	<b>33,205,464.00</b>	<b>33,205,464.00</b>	<b>33,205,464.00</b>
5 - 1 14 81 90 115	Diseño de líneas de promoción que integren el paisaje de 11 municipios del Departamento del Quindío	33,205,464.00	0.00	33,205,464.00	33,205,464.00	33,205,464.00
<b>5 - 1 14 82</b>	<b>CALIDAD TURÍSTICA</b>	<b>41,506,831.00</b>	<b>0.00</b>	<b>41,506,831.00</b>	<b>40,706,831.00</b>	<b>31,706,831.00</b>
<b>5 - 1 14 82 91</b>	<b>PLAN DE CONTROL DE CALIDAD INTERINSTITUCIONAL</b>	<b>41,506,831.00</b>	<b>0.00</b>	<b>41,506,831.00</b>	<b>40,706,831.00</b>	<b>31,706,831.00</b>
5 - 1 14 82 91 116	Asistencia al sector turístico para el mejoramiento de la calidad en la prestación de los servicios turísti	41,506,831.00	0.00	41,506,831.00	40,706,831.00	31,706,831.00
<b>5 - 1 14 83</b>	<b>CLÚSTER DE TURISMO</b>	<b>81,353,386.80</b>	<b>40,000,000.00</b>	<b>121,353,386.80</b>	<b>100,047,922.00</b>	<b>82,547,922.00</b>
<b>5 - 1 14 83 92</b>	<b>FORTALECIMIENTO DE ESQUEMAS COLABORATIVOS DE LAS EMPRESAS DEL SEC</b>	<b>33,205,464.00</b>	<b>0.00</b>	<b>33,205,464.00</b>	<b>22,500,000.00</b>	<b>15,000,000.00</b>
5 - 1 14 83 92 117	Compromiso institucional para el fortalecimiento empresarial turístico y desarrollo del destino Quindío	33,205,464.00	0.00	33,205,464.00	22,500,000.00	15,000,000.00
<b>5 - 1 14 83 93</b>	<b>TURISMO SUSTENTABLE</b>	<b>48,147,922.80</b>	<b>40,000,000.00</b>	<b>88,147,922.80</b>	<b>77,547,922.00</b>	<b>67,547,922.00</b>
5 - 1 14 83 93 118	Apoyo a las actividades turísticas y ambientales para el desarrollo turístico del departamento del Quindío	48,147,922.80	40,000,000.00	88,147,922.80	77,547,922.00	67,547,922.00
<b>5 - 1 15</b>	<b>QUINDÍO INNOVADOR</b>	<b>170,223,392.18</b>	<b>1,000,000,000.00</b>	<b>1,170,223,392.18</b>	<b>1,090,000,000.00</b>	<b>90,000,000.00</b>
<b>5 - 1 15 84</b>	<b>COMPETITIVIDAD, CIENCIA, TECNOLOGÍA E INNOVACIÓN</b>	<b>70,105,315.80</b>	<b>1,000,000,000.00</b>	<b>1,070,105,315.80</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>5 - 1 15 84 94</b>	<b>FOMENTO DE LA CIENCIA, TECNOLOGÍA E INNOVACIÓN</b>	<b>70,105,315.80</b>	<b>1,000,000,000.00</b>	<b>1,070,105,315.80</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
5 - 1 15 84 94 109	Fortalecimiento de las actividades de ciencia tecnología e innovación del departamento del Quindío	70,105,315.80	1,000,000,000.00	1,070,105,315.80	1,000,000,000.00	0.00
<b>5 - 1 15 85</b>	<b>TICS PARA LA COMPETITIVIDAD</b>	<b>100,118,076.38</b>	<b>0.00</b>	<b>100,118,076.38</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>5 - 1 15 85 96</b>	<b>QUINDÍO UN ECOSISTEMA DIGITAL</b>	<b>100,118,076.38</b>	<b>0.00</b>	<b>100,118,076.38</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
5 - 1 15 85 96 110	Mejoramiento de las tecnologías de la información y las comunicaciones del departamento del Quindío	100,118,076.38	0.00	100,118,076.38	90,000,000.00	90,000,000.00
<b>5 - 1 16</b>	<b>UN AS PARA EL ORDENAMIENTO RURAL, URBANO, EMPRESARIAL Y COMPETITIV</b>	<b>315,101,330.08</b>	<b>174,712,748.92</b>	<b>489,814,079.00</b>	<b>399,506,679.00</b>	<b>395,506,679.00</b>
<b>5 - 1 16 86</b>	<b>UN QUINDÍO PLANIFICADO INTEGRALMENTE.</b>	<b>315,101,330.08</b>	<b>174,712,748.92</b>	<b>489,814,079.00</b>	<b>399,506,679.00</b>	<b>395,506,679.00</b>
<b>5 - 1 16 86 98</b>	<b>GESTIÓN PARA EL DESARROLLO TERRITORIAL</b>	<b>232,087,670.08</b>	<b>168,229,399.92</b>	<b>400,317,070.00</b>	<b>312,609,670.00</b>	<b>312,609,670.00</b>
5 - 1 16 86 98 59	Gestión para el desarrollo territorial del departamento del Quindío	232,087,670.08	31,199,999.92	263,287,670.00	247,553,670.00	247,553,670.00

5 - 1 16 86 98 59	Gestión para el desarrollo territorial del departamento del Quindío	0.00	137,029,400.00	137,029,400.00	65,056,000.00	65,056,000.00
<b>5 - 1 16 86 99</b>	<b>GESTIÓN CARTOGRÁFICA DEPARTAMENTAL Y MUNICIPAL</b>	<b>41,506,830.00</b>	<b>6,483,349.00</b>	<b>47,990,179.00</b>	<b>45,390,179.00</b>	<b>41,390,179.00</b>
5 - 1 16 86 99 60	Mejoramiento de las herramientas cartográficas para la aplicabilidad del ordenamiento territorial en e	41,506,830.00	6,483,349.00	47,990,179.00	45,390,179.00	41,390,179.00
<b>5 - 1 16 86 100</b>	<b>EL PAISAJE CULTURAL CAFETERO EN EL ORDENAMIENTO TERRITORIAL.</b>	<b>41,506,830.00</b>	<b>0.00</b>	<b>41,506,830.00</b>	<b>41,506,830.00</b>	<b>41,506,830.00</b>
5 - 1 16 86 100 61	Construcción de directrices de ordenamiento territorial con base en los atributos del paisaje cultural c	41,506,830.00	0.00	41,506,830.00	41,506,830.00	41,506,830.00
<b>5 - 1 17</b>	<b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>	<b>4,350,055,040.56</b>	<b>56,674,441,158.29</b>	<b>61,024,496,198.85</b>	<b>35,674,121,124.99</b>	<b>19,307,864,169.69</b>
<b>5 - 1 17 87</b>	<b>VÍAS PARA EL DESARROLLO Y TRANSPORTE CON CALIDEZ Y CALIDAD</b>	<b>1,104,409,007.69</b>	<b>24,309,871,061.89</b>	<b>25,414,280,069.58</b>	<b>14,029,951,534.84</b>	<b>5,957,438,695.11</b>
<b>5 - 1 17 87 101</b>	<b>VÍAS MANTENIDAS Y MEJORADAS PARA EL PROGRESO</b>	<b>1,104,409,007.69</b>	<b>24,309,871,061.89</b>	<b>25,414,280,069.58</b>	<b>14,029,951,534.84</b>	<b>5,957,438,695.11</b>
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el departamento del Quindío	411,331,497.69	22,000,000.00	433,331,497.69	298,869,820.63	298,869,820.63
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el departamento del Quindío	693,077,510.00	124,180,561.89	817,258,071.89	356,181,714.21	304,449,609.48
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el departamento del Quindío	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el departamento del Quindío	0.00	10,788,790,500.00	10,788,790,500.00	0.00	0.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindio	0.00	2,678,700,000.00	2,678,700,000.00	2,678,700,000.00	2,676,746,015.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindio	0.00	2,678,500,000.00	2,678,500,000.00	2,678,500,000.00	2,677,373,250.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindio	0.00	4,017,700,000.00	4,017,700,000.00	4,017,700,000.00	0.00
<b>5 - 1 17 88</b>	<b>SERVICIOS PÚBLICOS AL ALCANCE DE TODOS</b>	<b>1,901,533,856.00</b>	<b>26,058,989,668.29</b>	<b>27,960,523,524.29</b>	<b>14,935,406,478.43</b>	<b>9,459,184,941.91</b>
<b>5 - 1 17 88 102</b>	<b>GESTOR PDA - PLAN DEPARTAMENTAL DE AGUAS</b>	<b>137,681,845.02</b>	<b>859,630,205.98</b>	<b>997,312,051.00</b>	<b>713,980,244.33</b>	<b>670,863,244.33</b>
5 - 1 17 88 102 73	Implementación de acciones para el desarrollo del plan departamental de aguas del departamento del	137,681,845.02	859,630,205.98	997,312,051.00	713,980,244.33	670,863,244.33
<b>5 - 1 17 88 103</b>	<b>AGUA POTABLE</b>	<b>493,867,060.10</b>	<b>11,197,092,168.95</b>	<b>11,690,959,229.05</b>	<b>5,434,495,112.99</b>	<b>1,460,432,245.47</b>
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío	0.00	364,863,980.41	364,863,980.41	364,863,978.75	364,863,978.75
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío	493,867,060.10	3,438,970,972.98	3,932,838,033.08	1,627,515,054.52	0.00
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío	0.00	773,681,620.72	773,681,620.72	652,397,909.72	652,397,909.72
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío	0.00	6,619,575,594.84	6,619,575,594.84	2,789,718,170.00	443,170,357.00
<b>5 - 1 17 88 104</b>	<b>OBJETIVOS DE CALIDAD PARA EL SANEAMIENTO BÁSICO</b>	<b>580,773,970.55</b>	<b>12,399,478,273.69</b>	<b>12,980,252,244.24</b>	<b>8,636,937,321.11</b>	<b>7,177,895,652.11</b>
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío	0.00	2,172,494,487.22	2,172,494,487.22	2,172,488,001.83	2,172,488,001.83
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío	580,773,970.55	3,385,360,409.23	3,966,134,379.78	1,001,229,669.00	0.00
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío	0.00	4,226,318,379.28	4,226,318,379.28	4,226,318,379.28	4,226,318,379.28
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío	0.00	2,615,304,997.96	2,615,304,997.96	1,236,901,271.00	779,089,271.00
<b>5 - 1 17 88 105</b>	<b>USO EFICIENTE DEL AGUA</b>	<b>305,410,280.51</b>	<b>194,589,719.49</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 17 88 105 76	Construcción y mejoramiento de los sistemas de acueducto en el departamento del Quindio	305,410,280.51	-55,410,280.51	250,000,000.00	0.00	0.00
5 - 1 17 88 105 76	Construcción y mejoramiento de los sistemas de acueducto en el departamento del Quindio	0.00	250,000,000.00	250,000,000.00	0.00	0.00
<b>5 - 1 17 88 106</b>	<b>TRANSFORMACIÓN EMPRESARIAL</b>	<b>383,800,699.82</b>	<b>416,199,300.18</b>	<b>800,000,000.00</b>	<b>149,993,800.00</b>	<b>149,993,800.00</b>
5 - 1 17 88 106 77	Fortalecimiento de las empresas prestadoras de servicios públicos domiciliarios del departamento del	383,800,699.82	416,199,300.18	800,000,000.00	149,993,800.00	149,993,800.00
<b>5 - 1 17 88 107</b>	<b>EMBALSE MULTIPROPÓSITO</b>	<b>0.00</b>	<b>992,000,000.00</b>	<b>992,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 1 17 88 107 16	Aportes Embalse Multiproposito Departamento del Quindio	0.00	992,000,000.00	992,000,000.00	0.00	0.00
<b>5 - 1 17 92</b>	<b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>	<b>1,344,112,176.87</b>	<b>6,305,580,428.11</b>	<b>7,649,692,604.98</b>	<b>6,708,763,111.72</b>	<b>3,891,240,532.67</b>
<b>5 - 1 17 92 109</b>	<b>INFRAESTRUCTURA FÍSICA DE LAS INSTITUCIONES EDUCATIVAS MANTENIDA Y I</b>	<b>378,854,045.12</b>	<b>3,117,990,688.63</b>	<b>3,496,844,733.75</b>	<b>3,441,989,099.35</b>	<b>2,727,336,127.00</b>



5 - 1 17 92 109 78	Mejoramiento de la infraestructura física de las instituciones de educación del departamento del Quir	378,854,045.12	643,571,741.63	1,022,425,786.75	967,570,152.35	652,917,180.00
5 - 1 17 92 109 78	Mejoramiento de la infraestructura física de las instituciones de educación del departamento del Quir	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
5 - 1 17 92 109 15	Construir la Institucion Educativa San Jose en la Vereda Fachadas del Municipio de Filandia Quindio	0.00	2,074,418,947.00	2,074,418,947.00	2,074,418,947.00	2,074,418,947.00
<b>5 - 1 17 92 110</b>	<b>MANTENIMIENTO Y REHABILITACIÓN DE LA INFRAESTRUCTURA PÚBLICA</b>	<b>116,999,043.35</b>	<b>459,003,700.00</b>	<b>576,002,743.35</b>	<b>82,348,174.00</b>	<b>82,348,174.00</b>
5 - 1 17 92 110 80	Mejoramiento de la infraestructura física de las instituciones de salud pública y bienestar social del d	60,000,000.00	0.00	60,000,000.00	0.00	0.00
5 - 1 17 92 110 81	Mejoramiento de las institucional públicas de seguridad y justicia en el departamento	56,999,043.35	59,003,700.00	116,002,743.35	82,348,174.00	82,348,174.00
5 - 1 17 92 110 81	Mejoramiento de las institucional públicas de seguridad y justicia en el departamento	0.00	400,000,000.00	400,000,000.00	0.00	0.00
<b>5 - 1 17 92 111</b>	<b>INFRAESTRUCTURA FÍSICA DE LOS EQUIPAMIENTOS Y/O ESPACIOS PARA EL DES.</b>	<b>308,710,206.16</b>	<b>663,786,010.39</b>	<b>972,496,216.55</b>	<b>834,139,635.00</b>	<b>729,106,331.00</b>
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipamientos colectivo y comunitario en el departamento de	36,213,989.61	0.00	36,213,989.61	36,213,989.00	36,213,989.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipamientos colectivo y comunitario en el departamento de	116,373,606.94	300,000,000.00	416,373,606.94	278,017,026.00	278,017,026.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipamientos colectivo y comunitario en el departamento de	0.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
5 - 1 17 92 111 83	Apoyo a la infraestructura física de los espacios para el desarrollo turístico y cultural en el departame	36,213,989.61	-36,213,989.61	0.00	0.00	0.00
5 - 1 17 92 111 83	Apoyo a la infraestructura física de los espacios para el desarrollo turístico y cultural en el departame	119,908,620.00	0.00	119,908,620.00	119,908,620.00	14,875,316.00
<b>5 - 1 17 92 112</b>	<b>ESTUDIOS, DISEÑOS, ASESORÍAS, APOYO LOGÍSTICO, TÉCNICO Y ADMINISTRATIV</b>	<b>89,142,128.27</b>	<b>200,000,000.00</b>	<b>289,142,128.27</b>	<b>134,743,400.00</b>	<b>128,243,400.00</b>
5 - 1 17 92 112 84	Estudios, diseños, asesorías, apoyo logístico, técnico y administrativo de la infraestructura pública pa	89,142,128.27	0.00	89,142,128.27	29,750,000.00	29,750,000.00
5 - 1 17 92 112 84	Estudios, diseños, asesorías, apoyo logístico, técnico y administrativo de la infraestructura pública pa	0.00	200,000,000.00	200,000,000.00	104,993,400.00	98,493,400.00
<b>5 - 1 17 92 113</b>	<b>SANEAMIENTO BÁSICO</b>	<b>93,838,240.91</b>	<b>0.00</b>	<b>93,838,240.91</b>	<b>38,414,000.00</b>	<b>38,414,000.00</b>
5 - 1 17 92 113 85	Mejoramiento de la infraestructura sanitaria y de agua potable del departamento del Quindío	93,838,240.91	0.00	93,838,240.91	38,414,000.00	38,414,000.00
<b>5 - 1 17 92 142</b>	<b>INFRAESTRUCTURA DE LOS ESCENARIOS DEPORTIVOS Y RECREATIVOS MANTEN</b>	<b>356,568,513.06</b>	<b>1,864,800,029.09</b>	<b>2,221,368,542.15</b>	<b>2,177,128,803.37</b>	<b>185,792,500.67</b>
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los escenarios deportivos y recreativos del departamento	356,568,513.06	-27,403,273.61	329,165,239.45	284,925,500.67	85,792,500.67
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los escenarios deportivos y recreativos del departamento	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los escenarios deportivos y recreativos del departamento	0.00	1,792,203,302.70	1,792,203,302.70	1,792,203,302.70	0.00
<b>5 - 1 18</b>	<b>1 /2 AMBIENTE MÁS VIDA.</b>	<b>491,164,155.00</b>	<b>94,400,000.00</b>	<b>585,564,155.00</b>	<b>393,114,575.60</b>	<b>383,114,575.60</b>
<b>5 - 1 18 94</b>	<b>GESTIÓN DE ÁREAS PROTEGIDAS Y RECURSOS HÍDRICOS</b>	<b>31,360,716.00</b>	<b>10,000,000.00</b>	<b>41,360,716.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
<b>5 - 1 18 94 114</b>	<b>GESTIÓN DEL RECURSO HÍDRICO</b>	<b>31,360,716.00</b>	<b>10,000,000.00</b>	<b>41,360,716.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
5 - 1 18 94 114 92	Aplicación de mecanismos de gestión del recurso hídrico en el departamento del Quindío	31,360,716.00	10,000,000.00	41,360,716.00	27,500,000.00	27,500,000.00
<b>5 - 1 18 95</b>	<b>BIODIVERSIDAD Y SERVICIOS ECO SISTÉMICOS</b>	<b>74,158,869.60</b>	<b>10,000,000.00</b>	<b>84,158,869.60</b>	<b>29,448,836.60</b>	<b>29,448,836.60</b>
<b>5 - 1 18 95 116</b>	<b>ÁREAS PROTEGIDAS Y ÁREAS EN CONSERVACIÓN CON GUIANZA AMBIENTAL Y S</b>	<b>27,210,033.00</b>	<b>0.00</b>	<b>27,210,033.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
5 - 1 18 95 116 94	Protección de aéreas en conservación en el departamento del Quindio	27,210,033.00	0.00	27,210,033.00	5,000,000.00	5,000,000.00
<b>5 - 1 18 95 117</b>	<b>EDUCACIÓN AMBIENTAL EN ÁREAS PROTEGIDAS (SIDAP Y RESNATUR).</b>	<b>27,210,033.00</b>	<b>10,000,000.00</b>	<b>37,210,033.00</b>	<b>19,710,033.00</b>	<b>19,710,033.00</b>
5 - 1 18 95 117 95	Implementación procesos de educación ambiental en el departamento del Quindío	27,210,033.00	10,000,000.00	37,210,033.00	19,710,033.00	19,710,033.00
<b>5 - 1 18 95 118</b>	<b>ASISTENCIA TÉCNICA AL SECTOR EDUCATIVO PARA IMPLEMENTACIÓN DEL COI</b>	<b>19,738,803.60</b>	<b>0.00</b>	<b>19,738,803.60</b>	<b>4,738,803.60</b>	<b>4,738,803.60</b>
5 - 1 18 95 118 96	Apoyo al sector educativo para implementación del componente ambiental en los pei en el departame	19,738,803.60	0.00	19,738,803.60	4,738,803.60	4,738,803.60
<b>5 - 1 18 96</b>	<b>GESTIÓN AMBIENTAL SECTORIAL Y URBANA</b>	<b>220,078,436.40</b>	<b>74,400,000.00</b>	<b>294,478,436.40</b>	<b>196,027,827.00</b>	<b>186,027,827.00</b>
<b>5 - 1 18 96 119</b>	<b>DISEÑO DE PROGRAMAS DE BUENAS PRÁCTICAS AMBIENTALES</b>	<b>29,700,442.80</b>	<b>20,000,000.00</b>	<b>49,700,442.80</b>	<b>40,700,002.80</b>	<b>40,700,002.80</b>
5 - 1 18 96 119 97	Diseño de buenas prácticas ambientales en el departamento del Quindio	29,700,442.80	20,000,000.00	49,700,442.80	40,700,002.80	40,700,002.80
<b>5 - 1 18 96 120</b>	<b>PRODUCCIÓN LIMPIA Y SOSTENIBLE</b>	<b>30,530,579.40</b>	<b>24,400,000.00</b>	<b>54,930,579.40</b>	<b>52,300,000.00</b>	<b>42,300,000.00</b>

5 - 1 18 96 120 98	Apoyo a los acuerdos de produccion limpia y sostenible en el sector productivo en el departamento de	30,530,579.40	24,400,000.00	54,930,579.40	52,300,000.00	42,300,000.00
<b>5 - 1 18 96 121</b>	<b>COMPONENTE AMBIENTAL EN EL ORDENAMIENTO TERRITORIAL DE LOS SECTO</b>	<b>24,904,098.00</b>	<b>0.00</b>	<b>24,904,098.00</b>	<b>24,904,098.00</b>	<b>24,904,098.00</b>
5 - 1 18 96 121 62	Mejoramiento de las actividades productivas en el suelo urbano y rural del territorio del Quindío dep:	24,904,098.00	0.00	24,904,098.00	24,904,098.00	24,904,098.00
<b>5 - 1 18 96 122</b>	<b>PREVENCIÓN Y MITIGACIÓN DE IMPACTOS AMBIENTALES POR ACTIVIDADES AN</b>	<b>85,319,595.00</b>	<b>10,000,000.00</b>	<b>95,319,595.00</b>	<b>33,500,005.00</b>	<b>33,500,005.00</b>
5 - 1 18 96 122 99	Implementación de la valoración de impactos ambientales en los sectores productivos en los pot´s mu	85,319,595.00	10,000,000.00	95,319,595.00	33,500,005.00	33,500,005.00
<b>5 - 1 18 96 123</b>	<b>MERCADOS VERDES Y BIO COMERCIO</b>	<b>49,623,721.20</b>	<b>20,000,000.00</b>	<b>69,623,721.20</b>	<b>44,623,721.20</b>	<b>44,623,721.20</b>
5 - 1 18 96 123 100	Apoyo a la implementación de mercados verdes y bio comercio en el Quindío	49,623,721.20	20,000,000.00	69,623,721.20	44,623,721.20	44,623,721.20
<b>5 - 1 18 97</b>	<b>GESTIÓN DEL RIESGO POR AMENAZAS NATURALES Y ACTIVIDADES ANTRÓPICAS</b>	<b>165,566,133.00</b>	<b>0.00</b>	<b>165,566,133.00</b>	<b>140,137,912.00</b>	<b>140,137,912.00</b>
<b>5 - 1 18 97 124</b>	<b>MÁS CONOCIMIENTO MENOS RIESGO</b>	<b>68,255,676.00</b>	<b>0.00</b>	<b>68,255,676.00</b>	<b>55,500,000.00</b>	<b>55,500,000.00</b>
5 - 1 18 97 124 31	Fortalecimiento de la gestión del riesgo de desastres en el departamento Quindío	68,255,676.00	0.00	68,255,676.00	55,500,000.00	55,500,000.00
<b>5 - 1 18 97 125</b>	<b>ACTIVOS POR LA VIDA</b>	<b>97,310,457.00</b>	<b>0.00</b>	<b>97,310,457.00</b>	<b>84,637,912.00</b>	<b>84,637,912.00</b>
5 - 1 18 97 125 32	Apoyo a los procesos de reducción del riesgo de desastres en el departamento del Quindío	97,310,457.00	0.00	97,310,457.00	84,637,912.00	84,637,912.00
<b>5 - 1 19</b>	<b>QUINDÍO PAISAJE CULTURAL CAFETERO</b>	<b>20,568,940.00</b>	<b>0.00</b>	<b>20,568,940.00</b>	<b>2,568,940.00</b>	<b>2,568,940.00</b>
<b>5 - 1 19 98</b>	<b>PLAN DE CONSERVACIÓN, RECUPERACIÓN Y PROTECCIÓN DEL PAISAJE EN LAS C</b>	<b>20,568,940.00</b>	<b>0.00</b>	<b>20,568,940.00</b>	<b>2,568,940.00</b>	<b>2,568,940.00</b>
<b>5 - 1 19 98 126</b>	<b>MANEJO Y GESTIÓN SUSTENTABLE DEL PAISAJE</b>	<b>20,568,940.00</b>	<b>0.00</b>	<b>20,568,940.00</b>	<b>2,568,940.00</b>	<b>2,568,940.00</b>
5 - 1 19 98 126 100	Apoyo manejo y gestión sustentable del paisaje departamento del Quindío	20,568,940.00	0.00	20,568,940.00	2,568,940.00	2,568,940.00
<b>5 - 1 20</b>	<b>QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE</b>	<b>5,995,723,745.97</b>	<b>3,808,724,976.19</b>	<b>9,804,448,722.16</b>	<b>3,927,758,987.60</b>	<b>3,719,294,977.00</b>
<b>5 - 1 20 99</b>	<b>MODERNIZACIÓN ADMINISTRATIVA CON CALIDAD</b>	<b>5,582,154,104.61</b>	<b>3,620,526,049.26</b>	<b>9,202,680,153.87</b>	<b>3,438,456,712.60</b>	<b>3,270,442,702.00</b>
<b>5 - 1 20 99 127</b>	<b>ADMINISTRACIÓN MODERNA</b>	<b>5,168,831,132.00</b>	<b>3,215,526,049.26</b>	<b>8,384,357,181.26</b>	<b>2,766,385,730.00</b>	<b>2,766,385,730.00</b>
5 - 1 20 99 127 110	Saneamiento fiscal e institucional en la gobernación del Quindío	2,000,000,000.00	-521,245,983.00	1,478,754,017.00	297,558,354.00	297,558,354.00
5 - 1 20 99 127 111	Saneamiento fiscal e institucional en la gobernación del Quindío	400,000,000.00	0.00	400,000,000.00	0.00	0.00
5 - 1 20 99 127 112	Saneamiento fiscal e institucional en la gobernación del Quindío	300,000,000.00	285,768,952.26	585,768,952.26	0.00	0.00
5 - 1 20 99 127 113	Saneamiento fiscal e institucional en la gobernación del Quindío	468,831,132.00	661,216,659.00	1,130,047,791.00	269,487,181.00	269,487,181.00
5 - 1 20 99 127 114	Saneamiento fiscal e institucional en la gobernación del Quindío	0.00	50,000,000.00	50,000,000.00	0.00	0.00
5 - 1 20 99 127 115	Saneamiento fiscal e institucional en la gobernación del Quindío	0.00	34,713,798.00	34,713,798.00	0.00	0.00
5 - 1 20 99 127 116	Saneamiento fiscal e institucional en la gobernación del Quindío	1,000,000,000.00	184,028,600.00	1,184,028,600.00	286,416,764.00	286,416,764.00
5 - 1 20 99 127 117	Saneamiento fiscal e institucional en la gobernación del Quindío	1,000,000,000.00	1,782,188,882.00	2,782,188,882.00	1,536,586,667.00	1,536,586,667.00
5 - 1 20 99 127 118	Saneamiento fiscal e institucional en la gobernación del Quindío	0.00	738,855,141.00	738,855,141.00	376,336,764.00	376,336,764.00
<b>5 - 1 20 99 128</b>	<b>GESTIÓN DOCUMENTAL</b>	<b>258,917,565.01</b>	<b>25,000,000.00</b>	<b>283,917,565.01</b>	<b>137,679,235.00</b>	<b>67,679,235.00</b>
5 - 1 20 99 128 120	Adecuación del archivo central de la gobernación del Quindío	92,237,400.00	0.00	92,237,400.00	0.00	0.00
5 - 1 20 99 128 121	Implementación de las comunicaciones oficiales electrónicas en el archivo central de la gobernación	92,237,400.00	0.00	92,237,400.00	46,179,235.00	46,179,235.00
5 - 1 20 99 128 122	Implementación de las tablas de valoración documental en el archivo central de la gobernación del Q	74,442,765.01	25,000,000.00	99,442,765.01	91,500,000.00	21,500,000.00
<b>5 - 1 20 99 129</b>	<b>GESTIÓN DE CALIDAD</b>	<b>83,013,660.00</b>	<b>-50,000,000.00</b>	<b>33,013,660.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
5 - 1 20 99 129 63	Mejoramiento al sistema de gestión de calidad en la gobernación del Quindío	83,013,660.00	-50,000,000.00	33,013,660.00	33,000,000.00	33,000,000.00
<b>5 - 1 20 99 130</b>	<b>MODERNIZACIÓN TECNOLÓGICA</b>	<b>71,391,747.60</b>	<b>430,000,000.00</b>	<b>501,391,747.60</b>	<b>501,391,747.60</b>	<b>403,377,737.00</b>
5 - 1 20 99 130 120	Sostenibilidad de las tecnologías de la información y comunicación de la gobernación del Quindío	71,391,747.60	430,000,000.00	501,391,747.60	501,391,747.60	403,377,737.00
<b>5 - 1 20 101</b>	<b>PLANEACIÓN INCLUYENTE Y CON RESULTADOS</b>	<b>413,569,641.36</b>	<b>98,198,926.93</b>	<b>511,768,568.29</b>	<b>400,302,275.00</b>	<b>370,902,275.00</b>

<b>5 - 1 20 101 131</b>	<b>CASA DELEGADA ENLACE QUINDIANO</b>	<b>36,526,010.40</b>	<b>0.00</b>	<b>36,526,010.40</b>	<b>36,500,000.00</b>	<b>31,500,000.00</b>
5 - 1 20 101 131 6	Implementación casa delegada como enlace Quindiano Quindío	36,526,010.40	0.00	36,526,010.40	36,500,000.00	31,500,000.00
<b>5 - 1 20 101 132</b>	<b>SISTEMAS DE INFORMACIÓN PARA LA GESTIÓN</b>	<b>131,374,877.04</b>	<b>55,000,000.00</b>	<b>186,374,877.04</b>	<b>126,452,275.00</b>	<b>126,452,275.00</b>
5 - 1 20 101 132 6	Fortalecimiento a la herramienta sig. Quindío del departamento del Quindío	48,854,877.04	50,000,000.00	98,854,877.04	98,452,275.00	98,452,275.00
5 - 1 20 101 132 6	Mejoramiento del índice de calidad de vida Sisben de la población más vulnerable del departamento	28,000,000.00	5,000,000.00	33,000,000.00	28,000,000.00	28,000,000.00
5 - 1 20 101 132 6	Adecuación del módulo de planeación precontractual, ajustándolo al modelo de enfoque poblacional	54,520,000.00	0.00	54,520,000.00	0.00	0.00
<b>5 - 1 20 101 133</b>	<b>COOPERACIÓN INTERNACIONAL Y GESTIÓN DE PROYECTOS</b>	<b>42,060,254.40</b>	<b>4,739,746.00</b>	<b>46,800,000.40</b>	<b>46,800,000.00</b>	<b>41,800,000.00</b>
5 - 1 20 101 133 6	Implementación sistema de cooperación internacional y gestión de proyectos Quindío.	42,060,254.40	4,739,746.00	46,800,000.40	46,800,000.00	41,800,000.00
<b>5 - 1 20 101 134</b>	<b>LA PLANEACIÓN ORIENTADA A RESULTADOS</b>	<b>203,608,499.52</b>	<b>38,459,180.93</b>	<b>242,067,680.45</b>	<b>190,550,000.00</b>	<b>171,150,000.00</b>
5 - 1 20 101 134 6	Asistencia a los entes territoriales para un mejor desempeño en la inversión pública en el departamen	86,804,249.76	17,600,000.00	104,404,249.76	82,000,000.00	76,600,000.00
5 - 1 20 101 134 7	Fortalecimiento de la capacidad de formulación y gestión de proyectos en el departamento del Quindío	86,804,249.76	20,859,180.93	107,663,430.69	98,550,000.00	84,550,000.00
5 - 1 20 101 134 7	Asistencia al consejo territorial de planeación del departamento del Quindío	30,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
<b>5 - 1 20 102</b>	<b>UN BUEN GOBIERNO CON CUENTAS CLARAS EN LA ADMINISTRACIÓN DE LA ZONA</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>89,000,000.00</b>	<b>77,950,000.00</b>
<b>5 - 1 20 102 135</b>	<b>LAS CUENTAS CLARAS EN LA ADMINISTRACIÓN EDUCATIVA MODERNA Y EFICIENTE</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>89,000,000.00</b>	<b>77,950,000.00</b>
5 - 1 20 102 135 1	Fortalecimiento de un modelo de eficiencia y transparencia en el Departamento del Quindío	0.00	50,000,000.00	50,000,000.00	49,000,000.00	49,000,000.00
5 - 1 20 102 135 1	Mejoramiento de los sistemas de información infraestructura y comunicaciones de la Secretaria de	0.00	40,000,000.00	40,000,000.00	40,000,000.00	28,950,000.00
<b>5 - 1 21</b>	<b>PARTICIPACIÓN COMUNITARIA</b>	<b>116,513,297.02</b>	<b>50,000,000.00</b>	<b>166,513,297.02</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
<b>5 - 1 21 103</b>	<b>COMUNALES EN ACCIÓN</b>	<b>116,513,297.02</b>	<b>50,000,000.00</b>	<b>166,513,297.02</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
<b>5 - 1 21 103 136</b>	<b>SISTEMA DE INTEGRACIÓN COMUNAL Y COMUNITARIO SICC</b>	<b>116,513,297.02</b>	<b>50,000,000.00</b>	<b>166,513,297.02</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
5 - 1 21 103 136 3	Apoyo y fortalecimiento de los organismos comunales del departamento del Quindío	116,513,297.02	50,000,000.00	166,513,297.02	101,000,000.00	101,000,000.00
<b>5 - 1 22</b>	<b>FINANZAS FUERTES Y VIABLES</b>	<b>1,168,468,657.98</b>	<b>1,887,268,850.38</b>	<b>3,055,737,508.36</b>	<b>2,257,530,884.65</b>	<b>2,114,792,633.05</b>
<b>5 - 1 22 104</b>	<b>FORTALECIMIENTO DE LAS FINANZAS PÚBLICAS</b>	<b>594,358,127.81</b>	<b>1,440,268,850.38</b>	<b>2,034,626,978.19</b>	<b>1,380,668,712.20</b>	<b>1,314,280,460.60</b>
<b>5 - 1 22 104 137</b>	<b>EFICIENCIA Y MODERNIZACIÓN TRIBUTARIA</b>	<b>46,118,700.00</b>	<b>82,000,000.00</b>	<b>128,118,700.00</b>	<b>127,600,000.00</b>	<b>127,600,000.00</b>
5 - 1 22 104 137 1	Adquisición e implementación de un modulo de administración y rentas departamentales Quindío	46,118,700.00	82,000,000.00	128,118,700.00	127,600,000.00	127,600,000.00
<b>5 - 1 22 104 138</b>	<b>SOSTENIBILIDAD DE LOS PROCESOS DE FISCALIZACIÓN, LIQUIDACIÓN, CONTROL Y COBRANZA</b>	<b>548,239,427.81</b>	<b>1,358,268,850.38</b>	<b>1,906,508,278.19</b>	<b>1,253,068,712.20</b>	<b>1,186,680,460.60</b>
5 - 1 22 104 138 1	Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de	0.00	17,553,502.74	17,553,502.74	0.00	0.00
5 - 1 22 104 138 1	Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de	548,239,427.81	740,715,347.64	1,288,954,775.45	1,170,950,019.20	1,110,561,767.60
5 - 1 22 104 138 1	Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de	0.00	600,000,000.00	600,000,000.00	82,118,693.00	76,118,693.00
<b>5 - 1 22 106</b>	<b>DEPARTAMENTO CON GESTIÓN TRANSPARENTE Y HUMANIZADO DESDE LO PÚBLICO</b>	<b>574,110,530.17</b>	<b>447,000,000.00</b>	<b>1,021,110,530.17</b>	<b>876,862,172.45</b>	<b>800,512,172.45</b>
<b>5 - 1 22 106 139</b>	<b>DOCE HORAS CON LA GOBERNADORA</b>	<b>282,017,743.72</b>	<b>273,500,000.00</b>	<b>555,517,743.72</b>	<b>533,429,000.00</b>	<b>491,329,000.00</b>
5 - 1 22 106 139 1	Divulgación de estrategias para garantizar el conocimiento y participación de la comunidad en los pr	230,664,571.27	217,500,000.00	448,164,571.27	433,129,000.00	413,529,000.00
5 - 1 22 106 139 1	Fortalecimiento de la gestión jurídica en el departamento del Quindío	51,353,172.45	56,000,000.00	107,353,172.45	100,300,000.00	77,800,000.00
<b>5 - 1 22 106 140</b>	<b>GESTIÓN DE LA CONTRATACIÓN E INVENTARIOS</b>	<b>92,860,002.45</b>	<b>141,000,000.00</b>	<b>233,860,002.45</b>	<b>169,853,172.45</b>	<b>165,603,172.45</b>
5 - 1 22 106 140 1	Actualización del inventario de bienes devolutivos del ente departamental Quindío	41,506,830.00	0.00	41,506,830.00	0.00	0.00
5 - 1 22 106 140 1	Gestión de la contratación e inventarios	51,353,172.45	141,000,000.00	192,353,172.45	169,853,172.45	165,603,172.45
<b>5 - 1 22 106 141</b>	<b>TODOS PONEN</b>	<b>199,232,784.00</b>	<b>32,500,000.00</b>	<b>231,732,784.00</b>	<b>173,580,000.00</b>	<b>143,580,000.00</b>
5 - 1 22 106 141 1	Implementación de un programa de gestión de recursos de fuentes públicas, privadas, nacionales o in	199,232,784.00	32,500,000.00	231,732,784.00	173,580,000.00	143,580,000.00

<b>5 - 2</b>	<b>INVERSION INDIRECTA</b>	<b>3,750,618,973.07</b>	<b>4,531,513,545.61</b>	<b>8,282,132,518.68</b>	<b>4,846,153,481.76</b>	<b>4,846,153,481.76</b>
<b>5 - 2 4</b>	<b>QUINDÍO VIVO</b>	<b>856,875,826.00</b>	<b>706,035,822.11</b>	<b>1,562,911,648.11</b>	<b>407,500,584.26</b>	<b>407,500,584.26</b>
<b>5 - 2 4 43</b>	<b>RESCATE DEL DEPORTE ASOCIADO ORIENTADO A ALTOS LOGROS.</b>	<b>696,424,712.00</b>	<b>706,035,822.11</b>	<b>1,402,460,534.11</b>	<b>364,383,821.26</b>	<b>364,383,821.26</b>
<b>5 - 2 4 43 36</b>	<b>ESCUELAS DE FORMACIÓN DEPORTIVA</b>	<b>172,747,603.00</b>	<b>200,616,514.41</b>	<b>373,364,117.41</b>	<b>201,812,788.41</b>	<b>201,812,788.41</b>
5 - 2 4 43 36 149	Apoyo al rescate del deporte asociado orientado a altos logros en el departamento del Quindío	67,355,105.00	134,570,799.41	201,925,904.41	134,570,799.41	134,570,799.41
5 - 2 4 43 36 149	Apoyo al rescate del deporte asociado orientado a altos logros en el departamento del Quindío	86,356,647.00	46,045,715.00	132,402,362.00	67,241,989.00	67,241,989.00
5 - 2 4 43 36 149	Apoyo al rescate del deporte asociado orientado a altos logros en el departamento del Quindío	0.00	20,000,000.00	20,000,000.00	0.00	0.00
5 - 2 4 43 36 149	Apoyo al rescate del deporte asociado orientado a altos logros en el departamento del Quindío	19,035,851.00	0.00	19,035,851.00	0.00	0.00
<b>5 - 2 4 43 37</b>	<b>JUEGOS INTERCOLEGIADOS Y EVENTOS DEPORTIVOS</b>	<b>90,420,596.00</b>	<b>300,000,000.00</b>	<b>390,420,596.00</b>	<b>20,474,003.00</b>	<b>20,474,003.00</b>
5 - 2 4 43 37 150	Apoyo a los juegos intercolegiados y eventos deportivos en el departamento del Quindío	20,600,000.00	0.00	20,600,000.00	0.00	0.00
5 - 2 4 43 37 150	Apoyo a los juegos intercolegiados y eventos deportivos en el departamento del Quindío	30,900,003.00	0.00	30,900,003.00	20,474,003.00	20,474,003.00
5 - 2 4 43 37 150	Apoyo a los juegos intercolegiados y eventos deportivos en el departamento del Quindío	0.00	300,000,000.00	300,000,000.00	0.00	0.00
5 - 2 4 43 37 150	Apoyo a los juegos intercolegiados y eventos deportivos en el departamento del Quindío	38,920,593.00	0.00	38,920,593.00	0.00	0.00
<b>5 - 2 4 43 38</b>	<b>APOYO A LIGAS DEPORTIVAS</b>	<b>385,310,013.00</b>	<b>175,419,307.70</b>	<b>560,729,320.70</b>	<b>133,056,724.08</b>	<b>133,056,724.08</b>
5 - 2 4 43 38 151	Apoyo a las ligas deportivas en el departamento Quindío	116,211,702.00	2,072,336.00	118,284,038.00	0.00	0.00
5 - 2 4 43 38 151	Apoyo a las ligas deportivas en el departamento Quindío	233,353,367.00	0.00	233,353,367.00	109,709,752.38	109,709,752.38
5 - 2 4 43 38 151	Apoyo a las ligas deportivas en el departamento Quindío	0.00	150,000,000.00	150,000,000.00	0.00	0.00
5 - 2 4 43 38 151	Apoyo a las ligas deportivas en el departamento Quindío	35,744,944.00	23,346,971.70	59,091,915.70	23,346,971.70	23,346,971.70
<b>5 - 2 4 43 39</b>	<b>APOYO A LIGAS CON CAPACIDADES ESPECIALES</b>	<b>47,946,500.00</b>	<b>30,000,000.00</b>	<b>77,946,500.00</b>	<b>9,040,305.77</b>	<b>9,040,305.77</b>
5 - 2 4 43 39 152	Apoyo a las ligas con capacidades especiales en el departamento del Quindío	23,226,499.00	0.00	23,226,499.00	0.00	0.00
5 - 2 4 43 39 152	Apoyo a las ligas con capacidades especiales en el departamento del Quindío	12,360,001.00	0.00	12,360,001.00	9,040,305.77	9,040,305.77
5 - 2 4 43 39 152	Apoyo a las ligas con capacidades especiales en el departamento del Quindío	0.00	30,000,000.00	30,000,000.00	0.00	0.00
5 - 2 4 43 39 152	Apoyo a las ligas con capacidades especiales en el departamento del Quindío	12,360,000.00	0.00	12,360,000.00	0.00	0.00
<b>5 - 2 4 44</b>	<b>LA RECREACIÓN BASE SOCIAL.</b>	<b>134,701,112.00</b>	<b>0.00</b>	<b>134,701,112.00</b>	<b>36,986,595.00</b>	<b>36,986,595.00</b>
<b>5 - 2 4 44 40</b>	<b>RECREACIÓN PARA LA INFANCIA, ADOLESCENCIA, JUVENTUD, ADULTOS, PERSO</b>	<b>134,701,112.00</b>	<b>0.00</b>	<b>134,701,112.00</b>	<b>36,986,595.00</b>	<b>36,986,595.00</b>
5 - 2 4 44 40 153	Apoyo a la recreación base social en el departamento del Quindío	80,111,112.00	0.00	80,111,112.00	36,986,595.00	36,986,595.00
5 - 2 4 44 40 153	Apoyo a la recreación base social en el departamento del Quindío	54,590,000.00	0.00	54,590,000.00	0.00	0.00
<b>5 - 2 4 45</b>	<b>ACTIVIDAD FÍSICA, SALUD Y PRODUCTIVIDAD</b>	<b>25,750,002.00</b>	<b>0.00</b>	<b>25,750,002.00</b>	<b>6,130,168.00</b>	<b>6,130,168.00</b>
<b>5 - 2 4 45 41</b>	<b>ACTIVIDAD FÍSICA Y HÁBITOS DE VIDA SALUDABLE "QUINDÍO FIRME, CON LA A</b>	<b>25,750,002.00</b>	<b>0.00</b>	<b>25,750,002.00</b>	<b>6,130,168.00</b>	<b>6,130,168.00</b>
5 - 2 4 45 41 154	Apoyo a la actividad física, salud y productividad en el departamento del Quindío	25,750,002.00	0.00	25,750,002.00	6,130,168.00	6,130,168.00
<b>5 - 2 17</b>	<b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>	<b>2,893,743,147.07</b>	<b>3,825,477,723.50</b>	<b>6,719,220,870.57</b>	<b>4,438,652,897.50</b>	<b>4,438,652,897.50</b>
<b>5 - 2 17 90</b>	<b>VIVIENDA DIGNA AL ALCANCE DE TODOS</b>	<b>1,762,725,235.00</b>	<b>3,818,606,781.83</b>	<b>5,581,332,016.83</b>	<b>3,815,443,784.43</b>	<b>3,815,443,784.43</b>
<b>5 - 2 17 90 108</b>	<b>VIVIENDA EN CONDICIONES DIGNAS AL ALCANCE DE TODOS</b>	<b>1,762,725,235.00</b>	<b>3,818,606,781.83</b>	<b>5,581,332,016.83</b>	<b>3,815,443,784.43</b>	<b>3,815,443,784.43</b>
5 - 2 17 90 108 14	Apoyo a la Promotora de Vivienda y Desarrollo del Departamento del Quindío	1,343,308,716.00	1,683,336,665.83	3,026,645,381.83	1,432,059,842.43	1,432,059,842.43
5 - 2 17 90 108 14	Apoyo a la Promotora de Vivienda y Desarrollo del Departamento del Quindío	0.00	2,050,000,000.00	2,050,000,000.00	2,050,000,000.00	2,050,000,000.00
5 - 2 17 90 108 14	Apoyo a la Promotora de Vivienda y Desarrollo del Departamento del Quindío	419,416,519.00	85,270,116.00	504,686,635.00	333,383,942.00	333,383,942.00
<b>5 - 2 17 92</b>	<b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>	<b>1,131,017,912.07</b>	<b>6,870,941.67</b>	<b>1,137,888,853.74</b>	<b>623,209,113.07</b>	<b>623,209,113.07</b>

<b>5 - 2 17 92 109</b>	<b>INFRAESTRUCTURA FÍSICA DE LAS INSTITUCIONES EDUCATIVAS MANTENIDA Y I</b>	<b>796,654,359.00</b>	<b>6,870,941.67</b>	<b>803,525,300.67</b>	<b>288,845,560.00</b>	<b>288,845,560.00</b>
5 - 2 17 92 109 14	Apoyo a la infraestructura física de las instituciones educativas mantenida y rehabilitada en el depart	796,654,359.00	6,870,941.67	803,525,300.67	288,845,560.00	288,845,560.00
<b>5 - 2 17 92 142</b>	<b>INFRAESTRUCTURA DE LOS ESCENARIOS DEPORTIVOS Y RECREATIVOS MANTEN</b>	<b>334,363,553.07</b>	<b>0.00</b>	<b>334,363,553.07</b>	<b>334,363,553.07</b>	<b>334,363,553.07</b>
5 - 2 17 92 142 14	Apoyo a la infraestructura de los escenarios deportivos mantenidos y rehabilitados en el departament	334,363,553.07	0.00	334,363,553.07	334,363,553.07	334,363,553.07
5 - 2 17 92 142 14	Apoyo a la infraestructura de los escenarios deportivos mantenidos y rehabilitados en el departament	0.00	0.00	0.00	0.00	0.00
<b>5 - 3</b>	<b>RESERVAS 2012</b>	<b>0.00</b>	<b>3,940,746,322.71</b>	<b>3,940,746,322.71</b>	<b>272,997,054.00</b>	<b>272,997,054.00</b>
<b>5 - 3 2</b>	<b>SALUD HUMANIZADA Y EQUTATIVA PARA TODOS</b>	<b>0.00</b>	<b>520,611,625.00</b>	<b>520,611,625.00</b>	<b>164,201,388.00</b>	<b>164,201,388.00</b>
<b>5 - 3 2 6</b>	<b>SISTEMA DE SALUD HUMANIZADO ACCESIBLE Y OPORTUNO</b>	<b>0.00</b>	<b>479,361,625.00</b>	<b>479,361,625.00</b>	<b>164,201,388.00</b>	<b>164,201,388.00</b>
<b>5 - 3 2 6 12</b>	<b>MEJORAMIENTO DE LA ACCESIBILIDAD A LOS SERVICIOS DE SALUD</b>	<b>0.00</b>	<b>479,361,625.00</b>	<b>479,361,625.00</b>	<b>164,201,388.00</b>	<b>164,201,388.00</b>
<b>5 - 3 2 6 12 1481</b>	<b>ASISTENCIA EN SALUD A LA POBLACION POBRE NO AFILIADA</b>	<b>0.00</b>	<b>273,361,625.00</b>	<b>273,361,625.00</b>	<b>53,226,496.00</b>	<b>53,226,496.00</b>
5 - 3 2 6 12 1481 1	Ley 819 de 2003 Proyecto Población Pobre No Asegurada Red Privada	0.00	47,210,000.00	47,210,000.00	2,570,000.00	2,570,000.00
5 - 3 2 6 12 1481 1	Ley 819 de 2003 Proyecto Población Pobre No Asegurada Red Publica	0.00	1,000,000.00	1,000,000.00	854,499.00	854,499.00
5 - 3 2 6 12 1481 1	Ley 819 de 2003 Proyecto Acciones No Pos Régimen Subsidiado Red Privada	0.00	105,151,625.00	105,151,625.00	372,000.00	372,000.00
5 - 3 2 6 12 1481 1	Ley 819 de 2003 Proyecto Acciones No Pos Régimen Subsidiado Red Publica	0.00	120,000,000.00	120,000,000.00	49,429,997.00	49,429,997.00
<b>5 - 3 2 6 12 1482</b>	<b>EMPRESAS PUBLICAS DEPARTAMENTO NO FINAN</b>	<b>0.00</b>	<b>206,000,000.00</b>	<b>206,000,000.00</b>	<b>110,974,892.00</b>	<b>110,974,892.00</b>
5 - 3 2 6 12 1482 1	Ley 819 de 2003 Proyecto SGP Población Pobre no Asegurada	0.00	206,000,000.00	206,000,000.00	110,974,892.00	110,974,892.00
<b>5 - 3 2 9</b>	<b>SISTEMA DE SALUD PREVENTIVO Y DE CONTROL</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5 - 3 2 9 17</b>	<b>PROMOCION DE LA SALUD Y PREVENCION DE RIEGOS</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5 - 3 2 9 17 1501</b>	<b>ASISTENCIA ATENCION A LAS PERSONAS Y PRIORIDADES EN SALUD</b>	<b>0.00</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 3 2 9 17 1501 1	Ley 819 de 2003 Proyecto Gestión para el desarrollo operativo y funcional del Plan Nacional de Salu	0.00	40,800,000.00	40,800,000.00	0.00	0.00
<b>5 - 3 2 9 17 1504</b>	<b>FORTALECIMIENTO OPERATIVO PROGRAMA DE PREVENCION I CONTROL DE LA</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
5 - 3 2 9 17 1504 4	Ley 819 de 2003 Proyecto Vectores Fenómeno de la Niña AN	0.00	450,000.00	450,000.00	0.00	0.00
<b>5 - 3 17</b>	<b>INFRAESTRUCTURA PUBLICA PARA EL DESARROLLO</b>	<b>0.00</b>	<b>3,420,134,697.71</b>	<b>3,420,134,697.71</b>	<b>108,795,666.00</b>	<b>108,795,666.00</b>
<b>5 - 3 17 87</b>	<b>VIAS PARA EL DESARROLLO Y TRANSPORTE CON CALIDEZ Y CALIDAD</b>	<b>0.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>
<b>5 - 3 17 87 101</b>	<b>VIAS MANTENIDAS Y MEJORADAS PARA EL PROGRESO</b>	<b>0.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>	<b>100,451,666.00</b>
5 - 3 17 87 101 85	Ley 819 de 2003 Proyecto Aplicación del Plan Vial Departamental en el Departamento del Quindío	0.00	100,451,666.00	100,451,666.00	100,451,666.00	100,451,666.00
<b>5 - 3 17 88</b>	<b>SERVICIOS PUBLICOS AL ALCANCE DE TODOS</b>	<b>0.00</b>	<b>3,319,683,031.71</b>	<b>3,319,683,031.71</b>	<b>8,344,000.00</b>	<b>8,344,000.00</b>
<b>5 - 3 17 88 102</b>	<b>GESTOR PDA- PLAN DEPARTAMENTAL DE AGUAS</b>	<b>0.00</b>	<b>8,344,000.00</b>	<b>8,344,000.00</b>	<b>8,344,000.00</b>	<b>8,344,000.00</b>
5 - 3 17 88 102 86	Ley 819 de 2003 Proyecto Implementación de acciones para el desarrollo del Plan Departamental de .	0.00	8,344,000.00	8,344,000.00	8,344,000.00	8,344,000.00
<b>5 - 3 17 88 103</b>	<b>AGUA POTABLE</b>	<b>0.00</b>	<b>2,216,351,709.21</b>	<b>2,216,351,709.21</b>	<b>0.00</b>	<b>0.00</b>
5 - 3 17 88 103 87	Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura de agua potable del Dej	0.00	182,888,754.41	182,888,754.41	0.00	0.00
5 - 3 17 88 103 87	Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura de agua potable del Dej	0.00	2,033,462,954.80	2,033,462,954.80	0.00	0.00
<b>5 - 3 17 88 104</b>	<b>OBJETIVOS DE CALIDAD PARA EL SANEAMIENTO BASICO</b>	<b>0.00</b>	<b>1,094,987,322.50</b>	<b>1,094,987,322.50</b>	<b>0.00</b>	<b>0.00</b>
5 - 3 17 88 104 88	Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departam	0.00	316,288,005.00	316,288,005.00	0.00	0.00
5 - 3 17 88 104 88	Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departam	0.00	418,299,851.50	418,299,851.50	0.00	0.00
5 - 3 17 88 104 88	Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departam	0.00	360,399,466.00	360,399,466.00	0.00	0.00
<b>6 -</b>	<b>SISTEMA GENERAL DE REGALIAS</b>	<b>0.00</b>	<b>2,378,227,123.00</b>	<b>2,378,227,123.00</b>	<b>2,246,984,117.00</b>	<b>92,006,994.00</b>

<b>6 - 1</b>	<b>GASTOS DE INVERSION</b>	<b>0.00</b>	<b>2,378,227,123.00</b>	<b>2,378,227,123.00</b>	<b>2,246,984,117.00</b>	<b>92,006,994.00</b>
<b>6 - 1 1</b>	<b>GASTOS DE INVERSION</b>	<b>0.00</b>	<b>2,128,227,123.00</b>	<b>2,128,227,123.00</b>	<b>2,128,227,123.00</b>	<b>0.00</b>
6 - 1 1 1	Construcción de Obras de recuperación, contención y manejo de aguas en la vía Rio Verde-Barragán	0.00	2,128,227,123.00	2,128,227,123.00	2,128,227,123.00	0.00
6 - 1 1 2	Adecuación vía La Cabaña- Buena Vista, Quindio	0.00	0.00	0.00	0.00	0.00
6 - 1 1 3	Mejoramiento de vías urbanas del Municipio de Montenegro, Quindio	0.00	0.00	0.00	0.00	0.00
6 - 1 1 4	Mejoramiento de vías urbanas en el Municipio de Filandia, departamento del Quindio	0.00	0.00	0.00	0.00	0.00
6 - 1 1 5	Construcción andenes y rampas de acceso de Discapacitados en el Municipio de Córdoba, Quindio	0.00	0.00	0.00	0.00	0.00
6 - 1 1 6	Ampliación y Adecuación de la Alcaldía de Córdoba, Quindio	0.00	0.00	0.00	0.00	0.00
<b>6 - 1 2</b>	<b>GASTOS OPERATIVOS DE INVERSION</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>118,756,994.00</b>	<b>92,006,994.00</b>
6 - 1 2 1	Fortalecimiento de los Organos Colegiados de Administracion y Decision	0.00	250,000,000.00	250,000,000.00	118,756,994.00	92,006,994.00
	<b>TOTAL ENTIDAD</b>		<b>98,961,256,074.42</b>	<b>279,499,660,038.42</b>	<b>168,592,343,809.75</b>	<b>141,645,485,506.84</b>

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**APROPIACION**

OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
<b>18,109,243,062.48</b>	<b>17,858,835,162.48</b>	<b>17,794,218,628.03</b>	<b>250,407,900.00</b>
<b>7,773,209,215.66</b>	<b>7,534,238,515.66</b>	<b>7,782,983,429.34</b>	<b>238,970,700.00</b>
<b>7,773,209,215.66</b>	<b>7,534,238,515.66</b>	<b>7,782,983,429.34</b>	<b>238,970,700.00</b>
<b>5,553,821,298.00</b>	<b>5,553,821,298.00</b>	<b>5,484,288,534.00</b>	<b>0.00</b>
4,364,309,305.00	4,364,309,305.00	3,880,368,710.00	0.00
0.00	0.00	0.00	0.00
93,674,913.00	93,674,913.00	9,649,309.00	0.00
18,896,362.00	18,896,362.00	812,140,480.00	0.00
13,295,956.00	13,295,956.00	11,704,044.00	0.00
271,699,913.00	271,699,913.00	67,384,846.00	0.00
203,812,847.00	203,812,847.00	162,706,233.00	0.00
11,759,400.00	11,759,400.00	13,240,600.00	0.00
26,016,187.00	26,016,187.00	19,197,813.00	0.00
11,131,879.00	11,131,879.00	23,868,121.00	0.00
99,633,896.00	99,633,896.00	126,791,379.00	0.00
439,590,640.00	439,590,640.00	357,236,999.00	0.00
<b>441,114,644.66</b>	<b>441,114,644.66</b>	<b>399,919,732.34</b>	<b>0.00</b>
227,273,866.66	227,273,866.66	118,000,232.34	0.00
0.00	0.00	27,000,000.00	0.00
0.00	0.00	241,329,190.00	0.00
191,784,078.00	191,784,078.00	5,821,610.00	0.00
3,125,400.00	3,125,400.00	0.00	0.00
16,500,000.00	16,500,000.00	7,200,000.00	0.00
2,431,300.00	2,431,300.00	568,700.00	0.00

<b>1,096,317,927.00</b>	<b>936,512,727.00</b>	<b>1,537,226,270.00</b>	<b>159,805,200.00</b>
50,384,947.00	50,384,947.00	599,904,966.00	0.00
385,953,200.00	330,384,600.00	363,360,658.00	55,568,600.00
420,785,588.00	359,739,388.00	297,953,395.00	61,046,200.00
24,697,238.00	21,009,738.00	19,586,026.00	3,687,500.00
214,281,500.00	174,778,600.00	148,601,890.00	39,502,900.00
215,454.00	215,454.00	107,819,335.00	0.00
<b>681,955,346.00</b>	<b>602,789,846.00</b>	<b>361,548,893.00</b>	<b>79,165,500.00</b>
215,561,646.00	215,561,646.00	34,438,354.00	0.00
187,675,400.00	158,996,800.00	121,324,600.00	28,678,600.00
10,879,600.00	9,765,200.00	20,020,400.00	1,114,400.00
<b>267,838,700.00</b>	<b>218,466,200.00</b>	<b>185,765,539.00</b>	<b>49,372,500.00</b>
26,780,100.00	21,844,300.00	18,580,324.00	4,935,800.00
160,715,100.00	131,089,400.00	111,447,443.00	29,625,700.00
26,780,100.00	21,844,300.00	18,580,324.00	4,935,800.00
53,563,400.00	43,688,200.00	37,157,448.00	9,875,200.00
<b>2,049,256,505.88</b>	<b>2,049,256,505.88</b>	<b>383,123,243.52</b>	<b>0.00</b>
<b>2,049,256,505.88</b>	<b>2,049,256,505.88</b>	<b>383,123,243.52</b>	<b>0.00</b>
<b>265,012,459.00</b>	<b>265,012,459.00</b>	<b>67,552,981.00</b>	<b>0.00</b>
33,541,552.00	33,541,552.00	11,690,696.00	0.00
219,892,184.00	219,892,184.00	39,946,108.00	0.00
0.00	0.00	240,000.00	0.00
0.00	0.00	12,254,900.00	0.00
11,578,723.00	11,578,723.00	3,421,277.00	0.00
<b>1,552,245,694.88</b>	<b>1,552,245,694.88</b>	<b>282,568,614.52</b>	<b>0.00</b>
305,722,259.27	305,722,259.27	27,518,765.73	0.00
279,455,976.89	279,455,976.89	25,400,000.00	0.00
108,765,809.00	108,765,809.00	14,233,741.00	0.00
14,044,300.00	14,044,300.00	5,846,700.00	0.00
77,466,463.00	77,466,463.00	27,752,000.00	0.00
99,170,465.00	99,170,465.00	18,048,117.25	0.00
4,688,145.00	4,688,145.00	1,111,855.00	0.00
33,049,703.72	33,049,703.72	15,600,653.28	0.00
82,538,067.00	82,538,067.00	46,833,936.00	0.00
5,401,280.00	5,401,280.00	22,578,720.00	0.00
15,000,000.00	15,000,000.00	55,000,000.00	0.00
361,025,439.00	361,025,439.00	861,476.50	0.00



65,698,587.00	65,698,587.00	1,925,230.76	0.00
95,476,610.00	95,476,610.00	8,976,009.00	0.00
4,742,590.00	4,742,590.00	10,881,410.00	0.00
<b>231,998,352.00</b>	<b>231,998,352.00</b>	<b>33,001,648.00</b>	<b>0.00</b>
231,998,352.00	231,998,352.00	33,001,648.00	0.00
<b>8,286,777,340.94</b>	<b>8,275,340,140.94</b>	<b>9,628,111,955.17</b>	<b>11,437,200.00</b>
<b>3,426,137,904.00</b>	<b>3,426,137,904.00</b>	<b>2,585,474,841.00</b>	<b>0.00</b>
827,102,280.00	827,102,280.00	426,453,045.00	0.00
2,322,963,324.00	2,322,963,324.00	1,971,590,298.00	0.00
276,072,300.00	276,072,300.00	184,431,498.00	0.00
0.00	0.00	3,000,000.00	0.00
<b>4,835,836,842.94</b>	<b>4,824,399,642.94</b>	<b>5,438,200,001.17</b>	<b>11,437,200.00</b>
70,025,869.00	70,025,869.00	337,060,512.00	0.00
<b>2,838,282,842.94</b>	<b>2,838,282,842.94</b>	<b>3,796,645,609.06</b>	<b>0.00</b>
2,838,282,842.94	2,838,282,842.94	3,796,645,609.06	0.00
<b>1,815,691,131.00</b>	<b>1,815,691,131.00</b>	<b>1,206,330,880.11</b>	<b>0.00</b>
139,502,600.00	139,502,600.00	443,126,225.99	0.00
1,235,111,268.00	1,235,111,268.00	428,340,677.20	0.00
0.00	0.00	189,319,273.00	0.00
142,888,600.00	142,888,600.00	46,349,841.64	0.00
298,188,663.00	298,188,663.00	99,194,862.28	0.00
0.00	0.00	0.00	0.00
111,837,000.00	100,399,800.00	98,163,000.00	11,437,200.00
<b>24,802,594.00</b>	<b>24,802,594.00</b>	<b>1,604,437,113.00</b>	<b>0.00</b>
24,802,594.00	24,802,594.00	1,604,437,113.00	0.00
<b>2,416,567,045.15</b>	<b>2,416,567,045.15</b>	<b>909,428,670.85</b>	<b>0.00</b>
<b>2,416,567,045.15</b>	<b>2,416,567,045.15</b>	<b>909,428,670.85</b>	<b>0.00</b>
1,322,471,792.00	1,322,471,792.00	0.00	0.00
440,510,701.00	440,510,701.00	327,573,950.00	0.00
<b>653,584,552.15</b>	<b>653,584,552.15</b>	<b>581,854,720.85</b>	<b>0.00</b>
136,421,691.19	136,421,691.19	578,885,849.81	0.00
517,162,860.96	517,162,860.96	2,968,871.04	0.00
<b>911,651,903.00</b>	<b>911,651,903.00</b>	<b>841,085,428.00</b>	<b>0.00</b>
168,342,796.00	168,342,796.00	184,659,252.00	0.00
743,309,107.00	743,309,107.00	656,426,176.00	0.00
<b>76,231,662,245.91</b>	<b>73,092,272,556.51</b>	<b>91,231,340,495.79</b>	<b>3,139,389,689.40</b>
<b>73,422,287,655.15</b>	<b>70,282,897,965.75</b>	<b>84,127,612,190.16</b>	<b>3,139,389,689.40</b>

<b>48,042,558,111.00</b>	<b>47,945,423,569.00</b>	<b>32,423,697,011.95</b>	<b>97,134,542.00</b>
<b>87,221,800.00</b>	<b>17,221,800.00</b>	<b>38,045,630.48</b>	<b>70,000,000.00</b>
<b>17,221,800.00</b>	<b>17,221,800.00</b>	<b>38,045,630.48</b>	<b>0.00</b>
10,000,000.00	10,000,000.00	12,500,000.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
7,221,800.00	7,221,800.00	25,545,630.48	0.00
<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
0.00	0.00	0.00	0.00
70,000,000.00	0.00	0.00	70,000,000.00
<b>47,730,525,425.00</b>	<b>47,703,390,883.00</b>	<b>30,571,908,095.47</b>	<b>27,134,542.00</b>
<b>47,730,525,425.00</b>	<b>47,703,390,883.00</b>	<b>30,571,908,095.47</b>	<b>27,134,542.00</b>
<b>45,942,663,243.00</b>	<b>45,942,663,243.00</b>	<b>29,997,026,465.58</b>	<b>0.00</b>
<b>39,388,458,815.00</b>	<b>39,388,458,815.00</b>	<b>23,736,883,301.58</b>	<b>0.00</b>
<b>34,979,521,704.00</b>	<b>34,979,521,704.00</b>	<b>20,435,007,010.58</b>	<b>0.00</b>
<b>33,104,888,867.00</b>	<b>33,104,888,867.00</b>	<b>12,143,944,063.00</b>	<b>0.00</b>
29,915,398,796.00	29,915,398,796.00	9,279,594,134.00	0.00
2,416,732,425.00	2,416,732,425.00	2,372,267,575.00	0.00
772,757,646.00	772,757,646.00	492,082,354.00	0.00
553,831,513.00	553,831,513.00	551,168,487.00	0.00
3,935,344.00	3,935,344.00	43,064,656.00	0.00
179,553,263.00	179,553,263.00	189,446,737.00	0.00
<b>1,092,790,922.00</b>	<b>1,092,790,922.00</b>	<b>6,953,312,997.58</b>	<b>0.00</b>
198,836,325.00	198,836,325.00	203,608,675.00	0.00
79,659,010.00	79,659,010.00	60,470,990.00	0.00
104,714,850.00	104,714,850.00	41,285,150.00	0.00
407,308,685.00	407,308,685.00	413,691,315.00	0.00
153,339,601.00	153,339,601.00	2,641,830,399.00	0.00
28,413,740.00	28,413,740.00	2,821,406,260.00	0.00
17,718,895.00	17,718,895.00	19,281,105.00	0.00
476,880.00	476,880.00	2,098,120.00	0.00
90,665,383.00	90,665,383.00	116,334,617.00	0.00
0.00	0.00	633,305,919.58	0.00
11,657,553.00	11,657,553.00	447.00	0.00
<b>44,521,795.00</b>	<b>44,521,795.00</b>	<b>554,070,070.00</b>	<b>0.00</b>
0.00	0.00	288,581,112.00	0.00
44,521,795.00	44,521,795.00	1,510,057.00	0.00

0.00	0.00	263,978,901.00	0.00
<b>290,467,269.00</b>	<b>290,467,269.00</b>	<b>69,324,731.00</b>	<b>0.00</b>
272,767,269.00	272,767,269.00	65,574,731.00	0.00
7,500,000.00	7,500,000.00	750,000.00	0.00
10,200,000.00	10,200,000.00	3,000,000.00	0.00
<b>4,118,469,842.00</b>	<b>4,118,469,842.00</b>	<b>3,232,551,560.00</b>	<b>0.00</b>
<b>1,795,346,787.00</b>	<b>1,795,346,787.00</b>	<b>1,414,693,213.00</b>	<b>0.00</b>
1,348,061,700.00	1,348,061,700.00	1,143,978,300.00	0.00
34,479,674.00	34,479,674.00	37,020,326.00	0.00
227,657,950.00	227,657,950.00	100,842,050.00	0.00
170,426,800.00	170,426,800.00	123,573,200.00	0.00
14,720,663.00	14,720,663.00	9,279,337.00	0.00
<b>2,323,123,055.00</b>	<b>2,323,123,055.00</b>	<b>1,817,858,347.00</b>	<b>0.00</b>
168,537,350.00	168,537,350.00	145,812,650.00	0.00
1,010,912,800.00	1,010,912,800.00	858,367,200.00	0.00
336,998,900.00	336,998,900.00	282,761,100.00	0.00
168,537,350.00	168,537,350.00	144,812,650.00	0.00
179,295,431.00	179,295,431.00	166,032,792.00	0.00
27,032,100.00	27,032,100.00	25,836,730.00	0.00
188,027,200.00	188,027,200.00	88,772,800.00	0.00
243,781,924.00	243,781,924.00	105,462,425.00	0.00
<b>121,470,057.00</b>	<b>121,470,057.00</b>	<b>238,658,888.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>25,611,646.00</b>	<b>0.00</b>
0.00	0.00	14,300,000.00	0.00
0.00	0.00	11,311,646.00	0.00
<b>121,470,057.00</b>	<b>121,470,057.00</b>	<b>213,047,242.00</b>	<b>0.00</b>
0.00	0.00	6,000,000.00	0.00
3,028,525.00	3,028,525.00	17,171,475.00	0.00
0.00	0.00	10,700,000.00	0.00
0.00	0.00	2,918,000.00	0.00
21,426,232.00	21,426,232.00	131,293,067.00	0.00
40,416,000.00	40,416,000.00	30,964,000.00	0.00
0.00	0.00	600,000.00	0.00
0.00	0.00	10,000,000.00	0.00
4,099,300.00	4,099,300.00	3,400,700.00	0.00
52,500,000.00	52,500,000.00	0.00	0.00
<b>25,270,592.00</b>	<b>25,270,592.00</b>	<b>270,948,055.00</b>	<b>0.00</b>

25,270,592.00	25,270,592.00	270,948,055.00	0.00
<b>6,407,463,779.00</b>	<b>6,407,463,779.00</b>	<b>5,750,536,221.00</b>	<b>0.00</b>
<b>6,407,463,779.00</b>	<b>6,407,463,779.00</b>	<b>5,750,536,221.00</b>	<b>0.00</b>
5,189,190,267.00	5,189,190,267.00	4,836,809,733.00	0.00
1,218,273,512.00	1,218,273,512.00	913,726,488.00	0.00
0.00	0.00	5,652,847.86	0.00
172,249,160.00	172,249,160.00	23,633,113.47	0.00
0.00	0.00	0.00	0.00
1,272,005,522.00	1,244,870,980.00	297,050,668.56	27,134,542.00
243,607,500.00	243,607,500.00	248,545,000.00	0.00
100,000,000.00	100,000,000.00	0.00	0.00
<b>89,879,222.00</b>	<b>89,879,222.00</b>	<b>1,339,587,641.00</b>	<b>0.00</b>
<b>89,879,222.00</b>	<b>89,879,222.00</b>	<b>1,339,587,641.00</b>	<b>0.00</b>
17,445,863.00	17,445,863.00	0.00	0.00
72,433,359.00	72,433,359.00	1,339,587,641.00	0.00
<b>134,931,664.00</b>	<b>134,931,664.00</b>	<b>474,155,645.00</b>	<b>0.00</b>
<b>68,475,000.00</b>	<b>68,475,000.00</b>	<b>460,655,645.00</b>	<b>0.00</b>
68,475,000.00	68,475,000.00	460,655,645.00	0.00
<b>59,956,664.00</b>	<b>59,956,664.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
59,956,664.00	59,956,664.00	5,000,000.00	0.00
<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
6,500,000.00	6,500,000.00	8,500,000.00	0.00
<b>10,083,928,950.67</b>	<b>10,004,998,650.67</b>	<b>14,901,195,135.27</b>	<b>78,930,300.00</b>
<b>8,536,248,687.00</b>	<b>8,506,407,987.00</b>	<b>10,483,169,942.58</b>	<b>29,840,700.00</b>
<b>6,428,298,450.00</b>	<b>6,428,298,450.00</b>	<b>94,525,439.15</b>	<b>0.00</b>
4,357,587,132.00	4,357,587,132.00	0.00	0.00
2,070,711,318.00	2,070,711,318.00	94,525,439.15	0.00
<b>861,761,784.00</b>	<b>861,761,784.00</b>	<b>8,633,945,129.85</b>	<b>0.00</b>
118,808,615.00	118,808,615.00	248,593,723.00	0.00
741,880,170.00	741,880,170.00	7,331,665,794.00	0.00
0.00	0.00	2,253,918.00	0.00
0.00	0.00	773,701,856.00	0.00
0.00	0.00	277,729,838.85	0.00
1,072,999.00	1,072,999.00	0.00	0.00
<b>1,246,188,453.00</b>	<b>1,216,347,753.00</b>	<b>1,740,829,367.58</b>	<b>29,840,700.00</b>
<b>1,246,188,453.00</b>	<b>1,216,347,753.00</b>	<b>1,740,829,367.58</b>	<b>29,840,700.00</b>
<b>1,246,188,453.00</b>	<b>1,216,347,753.00</b>	<b>1,740,829,367.58</b>	<b>29,840,700.00</b>

<b>873,226,845.00</b>	<b>843,386,145.00</b>	<b>818,632,542.00</b>	<b>29,840,700.00</b>
<b>633,451,041.00</b>	<b>633,451,041.00</b>	<b>628,425,854.00</b>	<b>0.00</b>
578,323,033.00	578,323,033.00	467,255,447.00	0.00
0.00	0.00	87,149,094.00	0.00
31,013,813.00	31,013,813.00	2,271,142.00	0.00
14,018,667.00	14,018,667.00	39,860,487.00	0.00
0.00	0.00	1,676,016.00	0.00
1,744,936.00	1,744,936.00	4,063,833.00	0.00
7,727,000.00	7,727,000.00	25,673,427.00	0.00
623,592.00	623,592.00	476,408.00	0.00
0.00	0.00	0.00	0.00
<b>114,490,280.00</b>	<b>99,920,780.00</b>	<b>133,094,670.00</b>	<b>14,569,500.00</b>
3,258,286.00	3,258,286.00	27,780,205.00	0.00
0.00	0.00	23,934,836.00	0.00
36,687,200.00	31,209,600.00	12,965,491.00	5,477,600.00
45,969,200.00	42,185,300.00	39,927,888.00	3,783,900.00
2,982,500.00	2,513,400.00	2,475,419.00	469,100.00
25,202,100.00	20,363,200.00	18,117,207.00	4,838,900.00
390,994.00	390,994.00	7,893,624.00	0.00
<b>77,279,824.00</b>	<b>68,058,624.00</b>	<b>23,243,586.00</b>	<b>9,221,200.00</b>
7,582,624.00	7,582,624.00	9,417,376.00	0.00
65,817,600.00	60,476,000.00	13,826,210.00	5,341,600.00
3,879,600.00	0.00	0.00	3,879,600.00
<b>31,505,700.00</b>	<b>25,455,700.00</b>	<b>22,868,432.00</b>	<b>6,050,000.00</b>
3,149,800.00	2,544,700.00	2,327,613.00	605,100.00
18,903,600.00	15,273,900.00	13,560,880.00	3,629,700.00
3,149,800.00	2,544,700.00	2,327,613.00	605,100.00
6,302,500.00	5,092,400.00	4,652,326.00	1,210,100.00
<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
7,500,000.00	7,500,000.00	0.00	0.00
9,000,000.00	9,000,000.00	11,000,000.00	0.00
<b>126,168,629.00</b>	<b>126,168,629.00</b>	<b>150,136,990.58</b>	<b>0.00</b>
<b>50,441,611.00</b>	<b>50,441,611.00</b>	<b>54,558,389.00</b>	<b>0.00</b>
50,000,000.00	50,000,000.00	5,500,000.00	0.00
441,611.00	441,611.00	29,058,389.00	0.00
0.00	0.00	20,000,000.00	0.00
<b>75,727,018.00</b>	<b>75,727,018.00</b>	<b>95,578,601.58</b>	<b>0.00</b>

16,539,238.00	16,539,238.00	4,562,031.00	0.00
21,137,196.00	21,137,196.00	0.00	0.00
807,685.00	807,685.00	16,492,315.00	0.00
0.00	0.00	0.00	0.00
3,810,191.00	3,810,191.00	18,925,947.08	0.00
113,970.00	113,970.00	1,786,030.00	0.00
0.00	0.00	2,000,000.00	0.00
111,500.00	111,500.00	22,788,500.00	0.00
0.00	0.00	10,000,000.00	0.00
33,207,238.00	33,207,238.00	9,023,778.50	0.00
0.00	0.00	10,000,000.00	0.00
<b>5,780,822.00</b>	<b>5,780,822.00</b>	<b>4,219,178.00</b>	<b>0.00</b>
5,780,822.00	5,780,822.00	4,219,178.00	0.00
<b>241,012,157.00</b>	<b>241,012,157.00</b>	<b>767,840,657.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
0.00	0.00	32,000,000.00	0.00
<b>68,428,407.00</b>	<b>68,428,407.00</b>	<b>131,571,593.00</b>	<b>0.00</b>
68,428,407.00	68,428,407.00	131,571,593.00	0.00
<b>172,583,750.00</b>	<b>172,583,750.00</b>	<b>604,269,064.00</b>	<b>0.00</b>
11,500,000.00	11,500,000.00	127,369,355.00	0.00
161,083,750.00	161,083,750.00	257,588,036.00	0.00
0.00	0.00	219,311,673.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>13,870,006.00</b>	<b>0.00</b>
0.00	0.00	13,870,006.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00
<b>1,534,580,263.67</b>	<b>1,485,490,663.67</b>	<b>3,608,682,765.57</b>	<b>49,089,600.00</b>
<b>224,870,560.00</b>	<b>206,674,560.00</b>	<b>1,927,011,650.90</b>	<b>18,196,000.00</b>
32,300,000.00	29,300,000.00	137,812,831.97	3,000,000.00
0.00	0.00	0.00	0.00
0.00	0.00	137,285,823.00	0.00
22,620,000.00	7,424,000.00	32,741,104.35	15,196,000.00
0.00	0.00	0.00	0.00
0.00	0.00	200,717,185.04	0.00
0.00	0.00	22,500,000.00	0.00

0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
16,000,000.00	16,000,000.00	32,873,057.55	0.00
0.00	0.00	4,000,000.00	0.00
0.00	0.00	294,340,648.11	0.00
0.00	0.00	59,829,000.00	0.00
0.00	0.00	1,000,000.00	0.00
80,000,000.00	80,000,000.00	9,267,406.46	0.00
14,271,642.00	14,271,642.00	9,821,016.34	0.00
0.00	0.00	15,000,000.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	12,000,000.00	0.00
16,078,920.00	16,078,920.00	6,752,729.23	0.00
22,500,000.00	22,500,000.00	128,792,653.00	0.00
1,100,000.00	1,100,000.00	35,719,249.22	0.00
0.00	0.00	277,230,133.36	0.00
0.00	0.00	24,384,432.44	0.00
0.00	0.00	0.00	0.00
0.00	0.00	7,448,380.83	0.00
19,999,998.00	19,999,998.00	6,000,000.00	0.00
0.00	0.00	98,000,000.00	0.00
0.00	0.00	373,496,000.00	0.00
<b>302,384,222.00</b>	<b>300,884,222.00</b>	<b>132,994,988.18</b>	<b>1,500,000.00</b>
21,000,000.00	19,500,000.00	80,000,000.00	1,500,000.00
0.00	0.00	0.00	0.00
281,384,222.00	281,384,222.00	52,994,988.18	0.00
<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
0.00	0.00	10,000,000.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
0.00	0.00	20,000,000.00	0.00
<b>1,007,325,481.67</b>	<b>977,931,881.67</b>	<b>1,518,676,126.49</b>	<b>29,393,600.00</b>
<b>883,354,323.00</b>	<b>853,960,723.00</b>	<b>1,274,751,606.00</b>	<b>29,393,600.00</b>
<b>883,354,323.00</b>	<b>853,960,723.00</b>	<b>1,274,751,606.00</b>	<b>29,393,600.00</b>
<b>883,354,323.00</b>	<b>853,960,723.00</b>	<b>1,274,751,606.00</b>	<b>29,393,600.00</b>
<b>657,628,022.00</b>	<b>657,628,022.00</b>	<b>909,276,189.00</b>	<b>0.00</b>
613,253,442.00	613,253,442.00	617,856,158.00	0.00
2,769,505.00	2,769,505.00	112,267,721.00	0.00

27,261,512.00	27,261,512.00	25,969,317.00	0.00
6,566,433.00	6,566,433.00	100,037,812.00	0.00
830,873.00	830,873.00	5,697,513.00	0.00
3,502,850.00	3,502,850.00	45,191,075.00	0.00
743,691.00	743,691.00	956,309.00	0.00
2,699,716.00	2,699,716.00	1,300,284.00	0.00
<b>125,383,541.00</b>	<b>110,815,941.00</b>	<b>214,797,434.00</b>	<b>14,567,600.00</b>
7,411,225.00	7,411,225.00	117,212,436.00	0.00
39,458,400.00	33,755,200.00	40,020,637.00	5,703,200.00
48,620,000.00	44,825,000.00	11,010,985.00	3,795,000.00
3,199,200.00	2,726,200.00	2,934,871.00	473,000.00
25,971,300.00	21,374,900.00	29,387,082.00	4,596,400.00
723,416.00	723,416.00	14,231,423.00	0.00
<b>67,869,260.00</b>	<b>58,792,060.00</b>	<b>113,953,508.00</b>	<b>9,077,200.00</b>
29,305,460.00	29,305,460.00	40,694,540.00	0.00
34,657,000.00	29,486,600.00	32,751,450.00	5,170,400.00
3,906,800.00	0.00	40,507,518.00	3,906,800.00
<b>32,473,500.00</b>	<b>26,724,700.00</b>	<b>36,724,475.00</b>	<b>5,748,800.00</b>
3,245,800.00	2,670,900.00	3,673,997.00	574,900.00
19,482,600.00	16,034,000.00	22,036,186.00	3,448,600.00
3,245,800.00	2,670,900.00	3,673,997.00	574,900.00
6,499,300.00	5,348,900.00	7,340,295.00	1,150,400.00
17,600,000.00	17,600,000.00	1,645,937.12	0.00
6,000,000.00	6,000,000.00	40,000,000.00	0.00
11,300,000.00	11,300,000.00	6,044,892.84	0.00
34,559,124.00	34,559,124.00	195,709,444.53	0.00
47,845,368.00	47,845,368.00	524,246.00	0.00
6,666,666.67	6,666,666.67	0.00	0.00
<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>91,989,089.12</b>	<b>0.00</b>
<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>90,789,089.12</b>	<b>0.00</b>
6,500,000.00	6,500,000.00	90,789,089.12	0.00
0.00	0.00	0.00	0.00
2,500,000.00	2,500,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
0.00	0.00	1,200,000.00	0.00
<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>717,353,338.00</b>	<b>0.00</b>
<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>687,353,338.00</b>	<b>0.00</b>



0.00	0.00	687,353,338.00	0.00
4,100,000.00	4,100,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
0.00	0.00	30,000,000.00	0.00
<b>353,800,000.00</b>	<b>333,800,000.00</b>	<b>1,498,903,788.83</b>	<b>20,000,000.00</b>
<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,500,000.22</b>	<b>0.00</b>
<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>10,000,000.22</b>	<b>0.00</b>
12,500,000.00	12,500,000.00	10,000,000.22	0.00
<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
7,500,000.00	7,500,000.00	7,500,000.00	0.00
<b>238,800,000.00</b>	<b>238,800,000.00</b>	<b>1,247,141,449.65</b>	<b>0.00</b>
<b>61,700,000.00</b>	<b>61,700,000.00</b>	<b>585,045,108.90</b>	<b>0.00</b>
23,000,000.00	23,000,000.00	481,998,080.00	0.00
38,700,000.00	38,700,000.00	87,522,028.90	0.00
0.00	0.00	15,525,000.00	0.00
<b>164,500,000.00</b>	<b>164,500,000.00</b>	<b>512,650,683.00</b>	<b>0.00</b>
112,000,000.00	112,000,000.00	0.00	0.00
36,000,000.00	36,000,000.00	12,650,683.00	0.00
0.00	0.00	500,000,000.00	0.00
16,500,000.00	16,500,000.00	0.00	0.00
<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>149,445,657.75</b>	<b>0.00</b>
4,000,000.00	4,000,000.00	147,081,286.55	0.00
8,600,000.00	8,600,000.00	2,364,371.20	0.00
0.00	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>53,243,824.80</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>13,243,824.80</b>	<b>0.00</b>
0.00	0.00	13,243,824.80	0.00
<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
0.00	0.00	15,000,000.00	0.00
0.00	0.00	25,000,000.00	0.00
<b>95,000,000.00</b>	<b>75,000,000.00</b>	<b>181,018,514.16</b>	<b>20,000,000.00</b>
<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>9,054,781.00</b>	<b>0.00</b>
15,000,000.00	15,000,000.00	9,054,781.00	0.00
<b>80,000,000.00</b>	<b>60,000,000.00</b>	<b>171,963,733.16</b>	<b>20,000,000.00</b>
0.00	0.00	64,566,250.56	0.00
80,000,000.00	60,000,000.00	107,397,482.60	20,000,000.00
<b>926,445,559.00</b>	<b>364,262,994.00</b>	<b>450,774,259.56</b>	<b>562,182,565.00</b>

<b>713,325,427.00</b>	<b>151,142,862.00</b>	<b>101,102,121.58</b>	<b>562,182,565.00</b>
<b>713,325,427.00</b>	<b>151,142,862.00</b>	<b>101,102,121.58</b>	<b>562,182,565.00</b>
20,000,000.00	20,000,000.00	0.64	0.00
693,325,427.00	131,142,862.00	101,102,120.94	562,182,565.00
<b>178,120,132.00</b>	<b>178,120,132.00</b>	<b>349,621,925.98</b>	<b>0.00</b>
<b>178,120,132.00</b>	<b>178,120,132.00</b>	<b>349,621,925.98</b>	<b>0.00</b>
34,120,132.00	34,120,132.00	30,033,306.00	0.00
144,000,000.00	144,000,000.00	319,588,619.98	0.00
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>50,212.00</b>	<b>0.00</b>
<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>50,212.00</b>	<b>0.00</b>
35,000,000.00	35,000,000.00	50,212.00	0.00
<b>68,671,400.00</b>	<b>68,671,400.00</b>	<b>94,382,377.70</b>	<b>0.00</b>
<b>68,671,400.00</b>	<b>68,671,400.00</b>	<b>94,382,377.70</b>	<b>0.00</b>
<b>28,267,579.00</b>	<b>28,267,579.00</b>	<b>38,879,232.20</b>	<b>0.00</b>
28,267,579.00	28,267,579.00	38,879,232.20	0.00
<b>10,982,421.00</b>	<b>10,982,421.00</b>	<b>8,900,000.20</b>	<b>0.00</b>
10,982,421.00	10,982,421.00	8,900,000.20	0.00
<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>870.10</b>	<b>0.00</b>
26,000,000.00	26,000,000.00	870.10	0.00
<b>3,421,400.00</b>	<b>3,421,400.00</b>	<b>46,602,275.20</b>	<b>0.00</b>
3,421,400.00	3,421,400.00	46,602,275.20	0.00
<b>66,545,500.00</b>	<b>66,545,500.00</b>	<b>43,147,292.60</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>40,729,232.40</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>30,681,055.20</b>	<b>0.00</b>
0.00	0.00	30,681,055.20	0.00
<b>0.00</b>	<b>0.00</b>	<b>10,048,177.20</b>	<b>0.00</b>
0.00	0.00	10,048,177.20	0.00
0.00	0.00	0.00	0.00
<b>17,833,500.00</b>	<b>17,833,500.00</b>	<b>2,410,163.60</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>242.20</b>	<b>0.00</b>
0.00	0.00	242.20	0.00
<b>17,833,500.00</b>	<b>17,833,500.00</b>	<b>2,409,921.40</b>	<b>0.00</b>
17,833,500.00	17,833,500.00	2,409,921.40	0.00
<b>48,712,000.00</b>	<b>48,712,000.00</b>	<b>7,896.60</b>	<b>0.00</b>
<b>33,469,000.00</b>	<b>33,469,000.00</b>	<b>7,486.20</b>	<b>0.00</b>
33,469,000.00	33,469,000.00	7,486.20	0.00
<b>15,243,000.00</b>	<b>15,243,000.00</b>	<b>410.40</b>	<b>0.00</b>

15,243,000.00	15,243,000.00	410.40	0.00
<b>90,243,142.00</b>	<b>90,243,142.00</b>	<b>51,958,773.18</b>	<b>0.00</b>
<b>90,243,142.00</b>	<b>90,243,142.00</b>	<b>51,958,773.18</b>	<b>0.00</b>
<b>5,049,442.00</b>	<b>5,049,442.00</b>	<b>691,304.80</b>	<b>0.00</b>
5,049,442.00	5,049,442.00	691,304.80	0.00
<b>72,693,700.00</b>	<b>72,693,700.00</b>	<b>46,217,256.38</b>	<b>0.00</b>
72,693,700.00	72,693,700.00	46,217,256.38	0.00
<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>5,050,212.00</b>	<b>0.00</b>
12,500,000.00	12,500,000.00	5,050,212.00	0.00
<b>283,918,500.00</b>	<b>244,918,500.00</b>	<b>1,465,930,536.06</b>	<b>39,000,000.00</b>
<b>123,900,000.00</b>	<b>84,900,000.00</b>	<b>32,084,449.30</b>	<b>39,000,000.00</b>
<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,302,063.20</b>	<b>0.00</b>
7,000,000.00	7,000,000.00	2,302,063.20	0.00
<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>28,697,494.20</b>	<b>0.00</b>
1,600,000.00	1,600,000.00	28,697,494.20	0.00
<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>288,251.66</b>	<b>0.00</b>
17,100,000.00	17,100,000.00	288,251.66	0.00
<b>61,500,000.00</b>	<b>22,500,000.00</b>	<b>647,325.54</b>	<b>39,000,000.00</b>
61,500,000.00	22,500,000.00	647,325.54	39,000,000.00
<b>36,700,000.00</b>	<b>36,700,000.00</b>	<b>149,314.70</b>	<b>0.00</b>
36,700,000.00	36,700,000.00	149,314.70	0.00
0.00	0.00	0.00	0.00
<b>92,330,500.00</b>	<b>92,330,500.00</b>	<b>104,426,966.87</b>	<b>0.00</b>
<b>12,400,000.00</b>	<b>12,400,000.00</b>	<b>46,579,034.47</b>	<b>0.00</b>
12,400,000.00	12,400,000.00	46,579,034.47	0.00
<b>26,030,500.00</b>	<b>26,030,500.00</b>	<b>9,600,000.20</b>	<b>0.00</b>
26,030,500.00	26,030,500.00	9,600,000.20	0.00
<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>5,050,909.20</b>	<b>0.00</b>
40,000,000.00	40,000,000.00	5,050,909.20	0.00
<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>37,697,023.20</b>	<b>0.00</b>
3,900,000.00	3,900,000.00	37,697,023.20	0.00
<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,499,999.80</b>	<b>0.00</b>
10,000,000.00	10,000,000.00	5,499,999.80	0.00
<b>67,688,000.00</b>	<b>67,688,000.00</b>	<b>1,329,419,119.89</b>	<b>0.00</b>
<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>493,827.58</b>	<b>0.00</b>
38,000,000.00	38,000,000.00	493,827.58	0.00
<b>29,688,000.00</b>	<b>29,688,000.00</b>	<b>1,328,925,292.31</b>	<b>0.00</b>

0.00	0.00	1,290,521,733.11	0.00
29,688,000.00	29,688,000.00	38,403,559.20	0.00
<b>23,999,442.00</b>	<b>23,999,442.00</b>	<b>132,798,581.66</b>	<b>0.00</b>
<b>23,999,442.00</b>	<b>23,999,442.00</b>	<b>132,798,581.66</b>	<b>0.00</b>
<b>11,499,442.00</b>	<b>11,499,442.00</b>	<b>84,492,693.66</b>	<b>0.00</b>
11,499,442.00	11,499,442.00	84,492,693.66	0.00
<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>48,305,888.00</b>	<b>0.00</b>
12,500,000.00	12,500,000.00	48,305,888.00	0.00
<b>229,413,505.00</b>	<b>229,413,505.00</b>	<b>72,422,297.07</b>	<b>0.00</b>
<b>189,713,505.00</b>	<b>189,713,505.00</b>	<b>27,885,396.60</b>	<b>0.00</b>
<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>11,460,716.00</b>	<b>0.00</b>
12,900,000.00	12,900,000.00	11,460,716.00	0.00
<b>145,113,505.00</b>	<b>145,113,505.00</b>	<b>11,653,852.00</b>	<b>0.00</b>
145,113,505.00	145,113,505.00	11,653,852.00	0.00
<b>16,200,000.00</b>	<b>16,200,000.00</b>	<b>1,278,610.00</b>	<b>0.00</b>
16,200,000.00	16,200,000.00	1,278,610.00	0.00
<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>3,492,218.60</b>	<b>0.00</b>
15,500,000.00	15,500,000.00	3,492,218.60	0.00
<b>39,700,000.00</b>	<b>39,700,000.00</b>	<b>44,536,900.47</b>	<b>0.00</b>
<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>17,403,174.80</b>	<b>0.00</b>
17,200,000.00	17,200,000.00	17,403,174.80	0.00
<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>27,133,725.67</b>	<b>0.00</b>
22,500,000.00	22,500,000.00	27,133,725.67	0.00
<b>36,400,000.00</b>	<b>36,400,000.00</b>	<b>189,342,402.40</b>	<b>0.00</b>
<b>36,400,000.00</b>	<b>36,400,000.00</b>	<b>189,342,402.40</b>	<b>0.00</b>
<b>36,400,000.00</b>	<b>36,400,000.00</b>	<b>102,041,036.40</b>	<b>0.00</b>
36,400,000.00	36,400,000.00	102,041,036.40	0.00
<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
0.00	0.00	25,000,000.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>62,301,366.00</b>	<b>0.00</b>
0.00	0.00	62,301,366.00	0.00
<b>91,400,000.00</b>	<b>91,400,000.00</b>	<b>155,645,652.60</b>	<b>0.00</b>
<b>88,100,000.00</b>	<b>88,100,000.00</b>	<b>66,188,167.80</b>	<b>0.00</b>
<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>37,000,654.80</b>	<b>0.00</b>
77,000,000.00	77,000,000.00	37,000,654.80	0.00
<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>29,187,513.00</b>	<b>0.00</b>
11,100,000.00	11,100,000.00	29,187,513.00	0.00

<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>89,457,484.80</b>	<b>0.00</b>
<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>56,252,020.80</b>	<b>0.00</b>
3,300,000.00	3,300,000.00	56,252,020.80	0.00
<b>0.00</b>	<b>0.00</b>	<b>33,205,464.00</b>	<b>0.00</b>
0.00	0.00	33,205,464.00	0.00
<b>407,580,583.00</b>	<b>407,580,583.00</b>	<b>175,648,980.55</b>	<b>0.00</b>
<b>326,832,661.00</b>	<b>326,832,661.00</b>	<b>153,543,515.75</b>	<b>0.00</b>
<b>289,751,799.00</b>	<b>289,751,799.00</b>	<b>117,542,396.11</b>	<b>0.00</b>
103,299,721.00	103,299,721.00	80,513,372.11	0.00
186,452,078.00	186,452,078.00	37,029,024.00	0.00
<b>16,978,500.00</b>	<b>16,978,500.00</b>	<b>0.00</b>	<b>0.00</b>
16,978,500.00	16,978,500.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>12,452,049.00</b>	<b>0.00</b>
0.00	0.00	12,452,049.00	0.00
<b>6,533,874.00</b>	<b>6,533,874.00</b>	<b>23,549,070.64</b>	<b>0.00</b>
6,533,874.00	6,533,874.00	23,549,070.64	0.00
<b>13,568,488.00</b>	<b>13,568,488.00</b>	<b>0.00</b>	<b>0.00</b>
13,568,488.00	13,568,488.00	0.00	0.00
<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
22,800,000.00	22,800,000.00	800,000.00	0.00
<b>57,947,922.00</b>	<b>57,947,922.00</b>	<b>21,305,464.80</b>	<b>0.00</b>
<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,705,464.00</b>	<b>0.00</b>
10,000,000.00	10,000,000.00	10,705,464.00	0.00
<b>47,947,922.00</b>	<b>47,947,922.00</b>	<b>10,600,000.80</b>	<b>0.00</b>
47,947,922.00	47,947,922.00	10,600,000.80	0.00
<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>80,223,392.18</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>70,105,315.80</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>70,105,315.80</b>	<b>0.00</b>
0.00	0.00	70,105,315.80	0.00
<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>10,118,076.38</b>	<b>0.00</b>
<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>10,118,076.38</b>	<b>0.00</b>
90,000,000.00	90,000,000.00	10,118,076.38	0.00
<b>214,772,551.12</b>	<b>197,484,633.12</b>	<b>90,307,400.00</b>	<b>17,287,918.00</b>
<b>214,772,551.12</b>	<b>197,484,633.12</b>	<b>90,307,400.00</b>	<b>17,287,918.00</b>
<b>173,182,372.12</b>	<b>155,894,454.12</b>	<b>87,707,400.00</b>	<b>17,287,918.00</b>
108,126,372.12	108,126,372.12	15,734,000.00	0.00

65,056,000.00	47,768,082.00	71,973,400.00	17,287,918.00
<b>35,590,179.00</b>	<b>35,590,179.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
35,590,179.00	35,590,179.00	2,600,000.00	0.00
<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
6,000,000.00	6,000,000.00	0.00	0.00
<b>7,788,326,974.16</b>	<b>5,471,084,511.16</b>	<b>25,350,375,073.86</b>	<b>2,317,242,463.00</b>
<b>333,502,348.93</b>	<b>333,502,348.93</b>	<b>11,384,328,534.74</b>	<b>0.00</b>
<b>333,502,348.93</b>	<b>333,502,348.93</b>	<b>11,384,328,534.74</b>	<b>0.00</b>
159,756,887.63	159,756,887.63	134,461,677.06	0.00
173,745,461.30	173,745,461.30	461,076,357.68	0.00
0.00	0.00	0.00	0.00
0.00	0.00	10,788,790,500.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<b>5,962,626,456.56</b>	<b>4,145,383,993.56</b>	<b>13,025,117,045.86</b>	<b>1,817,242,463.00</b>
<b>342,399,680.00</b>	<b>339,649,680.00</b>	<b>283,331,806.67</b>	<b>2,750,000.00</b>
342,399,680.00	339,649,680.00	283,331,806.67	2,750,000.00
<b>652,397,909.72</b>	<b>652,397,909.72</b>	<b>6,256,464,116.06</b>	<b>0.00</b>
0.00	0.00	1.66	0.00
0.00	0.00	2,305,322,978.56	0.00
652,397,909.72	652,397,909.72	121,283,711.00	0.00
0.00	0.00	3,829,857,424.84	0.00
<b>4,967,828,866.84</b>	<b>3,153,336,403.84</b>	<b>4,343,314,923.13</b>	<b>1,814,492,463.00</b>
2,029,881,584.56	2,029,881,584.56	6,485.39	0.00
0.00	0.00	2,964,904,710.78	0.00
2,937,947,282.28	1,123,454,819.28	0.00	1,814,492,463.00
0.00	0.00	1,378,403,726.96	0.00
<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
0.00	0.00	250,000,000.00	0.00
0.00	0.00	250,000,000.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>650,006,200.00</b>	<b>0.00</b>
0.00	0.00	650,006,200.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>992,000,000.00</b>	<b>0.00</b>
0.00	0.00	992,000,000.00	0.00
<b>1,492,198,168.67</b>	<b>992,198,168.67</b>	<b>940,929,493.26</b>	<b>500,000,000.00</b>
<b>389,467,431.00</b>	<b>389,467,431.00</b>	<b>54,855,634.40</b>	<b>0.00</b>

389,467,431.00	389,467,431.00	54,855,634.40	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<b>81,764,312.00</b>	<b>81,764,312.00</b>	<b>493,654,569.35</b>	<b>0.00</b>
0.00	0.00	60,000,000.00	0.00
81,764,312.00	81,764,312.00	33,654,569.35	0.00
0.00	0.00	400,000,000.00	0.00
<b>724,251,040.00</b>	<b>324,251,040.00</b>	<b>138,356,581.55</b>	<b>400,000,000.00</b>
36,213,989.00	36,213,989.00	0.61	0.00
273,161,735.00	273,161,735.00	138,356,580.94	0.00
400,000,000.00	0.00	0.00	400,000,000.00
0.00	0.00	0.00	0.00
14,875,316.00	14,875,316.00	0.00	0.00
<b>94,700,000.00</b>	<b>94,700,000.00</b>	<b>154,398,728.27</b>	<b>0.00</b>
21,000,000.00	21,000,000.00	59,392,128.27	0.00
73,700,000.00	73,700,000.00	95,006,600.00	0.00
<b>37,689,320.00</b>	<b>37,689,320.00</b>	<b>55,424,240.91</b>	<b>0.00</b>
37,689,320.00	37,689,320.00	55,424,240.91	0.00
<b>164,326,065.67</b>	<b>64,326,065.67</b>	<b>44,239,738.78</b>	<b>100,000,000.00</b>
64,326,065.67	64,326,065.67	44,239,738.78	0.00
100,000,000.00	0.00	0.00	100,000,000.00
0.00	0.00	0.00	0.00
<b>139,770,619.00</b>	<b>139,770,619.00</b>	<b>192,449,579.40</b>	<b>0.00</b>
<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>13,860,716.00</b>	<b>0.00</b>
<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>13,860,716.00</b>	<b>0.00</b>
10,000,000.00	10,000,000.00	13,860,716.00	0.00
<b>16,448,836.00</b>	<b>16,448,836.00</b>	<b>54,710,033.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>22,210,033.00</b>	<b>0.00</b>
0.00	0.00	22,210,033.00	0.00
<b>14,710,033.00</b>	<b>14,710,033.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
14,710,033.00	14,710,033.00	17,500,000.00	0.00
<b>1,738,803.00</b>	<b>1,738,803.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
1,738,803.00	1,738,803.00	15,000,000.00	0.00
<b>80,384,283.00</b>	<b>80,384,283.00</b>	<b>98,450,609.40</b>	<b>0.00</b>
<b>20,802,964.00</b>	<b>20,802,964.00</b>	<b>9,000,440.00</b>	<b>0.00</b>
20,802,964.00	20,802,964.00	9,000,440.00	0.00
<b>27,200,000.00</b>	<b>27,200,000.00</b>	<b>2,630,579.40</b>	<b>0.00</b>

27,200,000.00	27,200,000.00	2,630,579.40	0.00
<b>2,081,598.00</b>	<b>2,081,598.00</b>	<b>0.00</b>	<b>0.00</b>
2,081,598.00	2,081,598.00	0.00	0.00
<b>10,299,721.00</b>	<b>10,299,721.00</b>	<b>61,819,590.00</b>	<b>0.00</b>
10,299,721.00	10,299,721.00	61,819,590.00	0.00
<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
20,000,000.00	20,000,000.00	25,000,000.00	0.00
<b>32,937,500.00</b>	<b>32,937,500.00</b>	<b>25,428,221.00</b>	<b>0.00</b>
<b>14,437,500.00</b>	<b>14,437,500.00</b>	<b>12,755,676.00</b>	<b>0.00</b>
14,437,500.00	14,437,500.00	12,755,676.00	0.00
<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>12,672,545.00</b>	<b>0.00</b>
18,500,000.00	18,500,000.00	12,672,545.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
0.00	0.00	18,000,000.00	0.00
<b>3,351,823,573.20</b>	<b>3,344,211,671.80</b>	<b>5,876,689,734.56</b>	<b>7,611,901.40</b>
<b>3,099,594,493.20</b>	<b>3,091,982,591.80</b>	<b>5,764,223,441.27</b>	<b>7,611,901.40</b>
<b>2,766,385,730.00</b>	<b>2,766,385,730.00</b>	<b>5,617,971,451.26</b>	<b>0.00</b>
297,558,354.00	297,558,354.00	1,181,195,663.00	0.00
0.00	0.00	400,000,000.00	0.00
0.00	0.00	585,768,952.26	0.00
269,487,181.00	269,487,181.00	860,560,610.00	0.00
0.00	0.00	50,000,000.00	0.00
0.00	0.00	34,713,798.00	0.00
286,416,764.00	286,416,764.00	897,611,836.00	0.00
1,536,586,667.00	1,536,586,667.00	1,245,602,215.00	0.00
376,336,764.00	376,336,764.00	362,518,377.00	0.00
<b>24,379,235.00</b>	<b>24,379,235.00</b>	<b>146,238,330.01</b>	<b>0.00</b>
0.00	0.00	92,237,400.00	0.00
15,379,235.00	15,379,235.00	46,058,165.00	0.00
9,000,000.00	9,000,000.00	7,942,765.01	0.00
<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>13,660.00</b>	<b>0.00</b>
22,500,000.00	22,500,000.00	13,660.00	0.00
<b>286,329,528.20</b>	<b>278,717,626.80</b>	<b>0.00</b>	<b>7,611,901.40</b>
286,329,528.20	278,717,626.80	0.00	7,611,901.40
<b>203,229,080.00</b>	<b>203,229,080.00</b>	<b>111,466,293.29</b>	<b>0.00</b>



<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>26,010.40</b>	<b>0.00</b>
24,000,000.00	24,000,000.00	26,010.40	0.00
<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>59,922,602.04</b>	<b>0.00</b>
0.00	0.00	402,602.04	0.00
18,500,000.00	18,500,000.00	5,000,000.00	0.00
0.00	0.00	54,520,000.00	0.00
<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>0.40</b>	<b>0.00</b>
38,000,000.00	38,000,000.00	0.40	0.00
<b>122,729,080.00</b>	<b>122,729,080.00</b>	<b>51,517,680.45</b>	<b>0.00</b>
49,900,000.00	49,900,000.00	22,404,249.76	0.00
71,550,000.00	71,550,000.00	9,113,430.69	0.00
1,279,080.00	1,279,080.00	20,000,000.00	0.00
<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
44,000,000.00	44,000,000.00	1,000,000.00	0.00
5,000,000.00	5,000,000.00	0.00	0.00
<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>65,513,297.02</b>	<b>0.00</b>
<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>65,513,297.02</b>	<b>0.00</b>
<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>65,513,297.02</b>	<b>0.00</b>
42,500,000.00	42,500,000.00	65,513,297.02	0.00
<b>1,090,189,245.00</b>	<b>1,090,189,245.00</b>	<b>798,206,623.71</b>	<b>0.00</b>
<b>531,776,485.00</b>	<b>531,776,485.00</b>	<b>653,958,265.99</b>	<b>0.00</b>
<b>38,280,000.00</b>	<b>38,280,000.00</b>	<b>518,700.00</b>	<b>0.00</b>
38,280,000.00	38,280,000.00	518,700.00	0.00
<b>493,496,485.00</b>	<b>493,496,485.00</b>	<b>653,439,565.99</b>	<b>0.00</b>
0.00	0.00	17,553,502.74	0.00
465,201,126.00	465,201,126.00	118,004,756.25	0.00
28,295,359.00	28,295,359.00	517,881,307.00	0.00
<b>558,412,760.00</b>	<b>558,412,760.00</b>	<b>144,248,357.72</b>	<b>0.00</b>
<b>320,352,760.00</b>	<b>320,352,760.00</b>	<b>22,088,743.72</b>	<b>0.00</b>
253,852,760.00	253,852,760.00	15,035,571.27	0.00
66,500,000.00	66,500,000.00	7,053,172.45	0.00
<b>115,480,000.00</b>	<b>115,480,000.00</b>	<b>64,006,830.00</b>	<b>0.00</b>
0.00	0.00	41,506,830.00	0.00
115,480,000.00	115,480,000.00	22,500,000.00	0.00
<b>122,580,000.00</b>	<b>122,580,000.00</b>	<b>58,152,784.00</b>	<b>0.00</b>
122,580,000.00	122,580,000.00	58,152,784.00	0.00

2,551,782,958.76	2,551,782,958.76	3,435,979,036.92	0.00
407,500,584.26	407,500,584.26	1,155,411,063.85	0.00
364,383,821.26	364,383,821.26	1,038,076,712.85	0.00
201,812,788.41	201,812,788.41	171,551,329.00	0.00
134,570,799.41	134,570,799.41	67,355,105.00	0.00
67,241,989.00	67,241,989.00	65,160,373.00	0.00
0.00	0.00	20,000,000.00	0.00
0.00	0.00	19,035,851.00	0.00
<b>20,474,003.00</b>	<b>20,474,003.00</b>	<b>369,946,593.00</b>	<b>0.00</b>
0.00	0.00	20,600,000.00	0.00
20,474,003.00	20,474,003.00	10,426,000.00	0.00
0.00	0.00	300,000,000.00	0.00
0.00	0.00	38,920,593.00	0.00
<b>133,056,724.08</b>	<b>133,056,724.08</b>	<b>427,672,596.62</b>	<b>0.00</b>
0.00	0.00	118,284,038.00	0.00
109,709,752.38	109,709,752.38	123,643,614.62	0.00
0.00	0.00	150,000,000.00	0.00
23,346,971.70	23,346,971.70	35,744,944.00	0.00
<b>9,040,305.77</b>	<b>9,040,305.77</b>	<b>68,906,194.23</b>	<b>0.00</b>
0.00	0.00	23,226,499.00	0.00
9,040,305.77	9,040,305.77	3,319,695.23	0.00
0.00	0.00	30,000,000.00	0.00
0.00	0.00	12,360,000.00	0.00
<b>36,986,595.00</b>	<b>36,986,595.00</b>	<b>97,714,517.00</b>	<b>0.00</b>
<b>36,986,595.00</b>	<b>36,986,595.00</b>	<b>97,714,517.00</b>	<b>0.00</b>
36,986,595.00	36,986,595.00	43,124,517.00	0.00
0.00	0.00	54,590,000.00	0.00
<b>6,130,168.00</b>	<b>6,130,168.00</b>	<b>19,619,834.00</b>	<b>0.00</b>
<b>6,130,168.00</b>	<b>6,130,168.00</b>	<b>19,619,834.00</b>	<b>0.00</b>
6,130,168.00	6,130,168.00	19,619,834.00	0.00
<b>2,144,282,374.50</b>	<b>2,144,282,374.50</b>	<b>2,280,567,973.07</b>	<b>0.00</b>
<b>1,591,049,746.43</b>	<b>1,591,049,746.43</b>	<b>1,765,888,232.40</b>	<b>0.00</b>
<b>1,591,049,746.43</b>	<b>1,591,049,746.43</b>	<b>1,765,888,232.40</b>	<b>0.00</b>
1,292,106,872.43	1,292,106,872.43	1,594,585,539.40	0.00
0.00	0.00	0.00	0.00
298,942,874.00	298,942,874.00	171,302,693.00	0.00
<b>553,232,628.07</b>	<b>553,232,628.07</b>	<b>514,679,740.67</b>	<b>0.00</b>

<b>218,869,075.00</b>	<b>218,869,075.00</b>	<b>514,679,740.67</b>	<b>0.00</b>
218,869,075.00	218,869,075.00	514,679,740.67	0.00
<b>334,363,553.07</b>	<b>334,363,553.07</b>	<b>0.00</b>	<b>0.00</b>
334,363,553.07	334,363,553.07	0.00	0.00
0.00	0.00	0.00	0.00
<b>257,591,632.00</b>	<b>257,591,632.00</b>	<b>3,667,749,268.71</b>	<b>0.00</b>
<b>164,201,388.00</b>	<b>164,201,388.00</b>	<b>356,410,237.00</b>	<b>0.00</b>
<b>164,201,388.00</b>	<b>164,201,388.00</b>	<b>315,160,237.00</b>	<b>0.00</b>
<b>164,201,388.00</b>	<b>164,201,388.00</b>	<b>315,160,237.00</b>	<b>0.00</b>
<b>53,226,496.00</b>	<b>53,226,496.00</b>	<b>220,135,129.00</b>	<b>0.00</b>
2,570,000.00	2,570,000.00	44,640,000.00	0.00
854,499.00	854,499.00	145,501.00	0.00
372,000.00	372,000.00	104,779,625.00	0.00
49,429,997.00	49,429,997.00	70,570,003.00	0.00
<b>110,974,892.00</b>	<b>110,974,892.00</b>	<b>95,025,108.00</b>	<b>0.00</b>
110,974,892.00	110,974,892.00	95,025,108.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>41,250,000.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>40,800,000.00</b>	<b>0.00</b>
0.00	0.00	40,800,000.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>
0.00	0.00	450,000.00	0.00
<b>93,390,244.00</b>	<b>93,390,244.00</b>	<b>3,311,339,031.71</b>	<b>0.00</b>
<b>85,046,244.00</b>	<b>85,046,244.00</b>	<b>0.00</b>	<b>0.00</b>
<b>85,046,244.00</b>	<b>85,046,244.00</b>	<b>0.00</b>	<b>0.00</b>
85,046,244.00	85,046,244.00	0.00	0.00
<b>8,344,000.00</b>	<b>8,344,000.00</b>	<b>3,311,339,031.71</b>	<b>0.00</b>
<b>8,344,000.00</b>	<b>8,344,000.00</b>	<b>0.00</b>	<b>0.00</b>
8,344,000.00	8,344,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>2,216,351,709.21</b>	<b>0.00</b>
0.00	0.00	182,888,754.41	0.00
0.00	0.00	2,033,462,954.80	0.00
<b>0.00</b>	<b>0.00</b>	<b>1,094,987,322.50</b>	<b>0.00</b>
0.00	0.00	316,288,005.00	0.00
0.00	0.00	418,299,851.50	0.00
0.00	0.00	360,399,466.00	0.00
<b>43,506,994.00</b>	<b>43,506,994.00</b>	<b>131,243,006.00</b>	<b>0.00</b>

<b>43,506,994.00</b>	<b>43,506,994.00</b>	<b>131,243,006.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<b>43,506,994.00</b>	<b>43,506,994.00</b>	<b>131,243,006.00</b>	<b>0.00</b>
43,506,994.00	43,506,994.00	131,243,006.00	0.00
<b>97,712,631,250.54</b>	<b>94,322,833,661.14</b>	<b>110,907,316,228.67</b>	<b>3,389,797,589.40</b>