

Acumulado a 30/04/2011
VIGENCIA: 2.011

IDENTIFICACIÓN PRESUPUESTAL		FDO	CONCEPTO	APROPRIACION						CERTIFICADOS		COMPR
				INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	PERIODO	ACUMULADO	PERIODO
01 - 2 - -				2,465,904,245.00	138,000,000.00	379,922,000.00	0.00	0.00	2,707,826,245.00	11,800,000.00	2,672,063,981.00	222,901,766.00
01 - 2 - 1 -				2,465,904,245.00	138,000,000.00	379,922,000.00	0.00	0.00	2,707,826,245.00	11,800,000.00	2,672,063,981.00	222,901,766.00
01 - 2 - 1 1 -				2,345,486,828.00	63,000,000.00	343,721,000.00	0.00	0.00	2,626,207,828.00	8,600,000.00	2,607,905,564.00	217,726,567.00
01 - 2 - 1 1 1 -				1,611,646,949.00	7,000,000.00	50,237,000.00	0.00	0.00	1,654,883,949.00	0.00	1,654,883,949.00	161,782,333.00
01 - 2 - 1 1 1 1 - 20			Sueldo Personal de Nómina	1,224,604,647.00	2,000,000.00	4,436,000.00	0.00	0.00	1,227,040,647.00	0.00	1,227,040,647.00	161,782,333.00
01 - 2 - 1 1 1 4 - 20		20	Prima o Subsidio de Alimentación	534,224.00	0.00	0.00	0.00	0.00	534,224.00	0.00	534,224.00	0.00
01 - 2 - 1 1 1 6 - 20		20	Prima de Vacaciones	84,359,953.00	0.00	347,000.00	0.00	0.00	84,706,953.00	0.00	84,706,953.00	0.00
01 - 2 - 1 1 1 7 - 20		20	Prima de Navidad	175,749,902.00	5,000,000.00	7,418,000.00	0.00	0.00	178,167,902.00	0.00	178,167,902.00	0.00
01 - 2 - 1 1 1 12 - 20		20	Indemnización por Vacaciones	125,813,197.00	0.00	38,036,000.00	0.00	0.00	163,849,197.00	0.00	163,849,197.00	0.00
01 - 2 - 1 1 1 14 - 20		20	Bonificación Especial Recreación	585,026.00	0.00	0.00	0.00	0.00	585,026.00	0.00	585,026.00	0.00
01 - 2 - 1 1 2 -				1,264.00	0.00	185,998,000.00	0.00	0.00	185,999,264.00	8,600,000.00	184,680,000.00	6,400,000.00
01 - 2 - 1 1 2 2 - 20		20	Remuneración Servicios Técnico	1,264.00	0.00	185,998,000.00	0.00	0.00	185,999,264.00	8,600,000.00	184,680,000.00	6,400,000.00
01 - 2 - 1 1 3 -				555,124,674.00	43,000,000.00	58,924,000.00	0.00	0.00	571,048,674.00	0.00	554,065,674.00	33,735,834.00
01 - 2 - 1 1 3 1 - 20		20	Cajas de Compensación	57,424,536.00	18,000,000.00	33,859,000.00	0.00	0.00	73,283,536.00	0.00	73,283,536.00	6,471,300.00
01 - 2 - 1 1 3 2 - 20		20	Empresas Promotoras de Salud	147,609,915.00	0.00	0.00	0.00	0.00	147,609,915.00	0.00	147,609,915.00	13,750,900.00
01 - 2 - 1 1 3 3 - 20		20	Fondos de Pensiones	154,305,813.00	15,000,000.00	17,000,000.00	0.00	0.00	156,305,813.00	0.00	154,322,813.00	11,693,200.00
01 - 2 - 1 1 3 4 - 20		20	Administradora de Riesgos Profesionales	10,597,413.00	0.00	12,000.00	0.00	0.00	10,609,413.00	0.00	10,609,413.00	704,600.00
01 - 2 - 1 1 3 5 - 20		20	Fondo de Cesantías	185,186,997.00	10,000,000.00	8,053,000.00	0.00	0.00	183,239,997.00	0.00	168,239,997.00	1,115,834.00
01 - 2 - 1 1 4 -				178,713,941.00	13,000,000.00	48,562,000.00	0.00	0.00	214,275,941.00	0.00	214,275,941.00	15,808,400.00
01 - 2 - 1 1 4 1 - 20		20	Empresas Promotoras de Salud	21,442,763.00	0.00	15,000,000.00	0.00	0.00	36,442,763.00	0.00	36,442,763.00	0.00
01 - 2 - 1 1 4 2 - 20		20	Fondos de Pensiones	85,482,792.00	0.00	0.00	0.00	0.00	85,482,792.00	0.00	85,482,792.00	7,720,600.00
01 - 2 - 1 1 4 5 -				71,788,386.00	13,000,000.00	33,562,000.00	0.00	0.00	92,350,386.00	0.00	92,350,386.00	8,087,800.00
01 - 2 - 1 1 4 5 1 - 20		20	Servicio Nacional de Aprendizaje SENA	7,178,067.00	2,000,000.00	4,233,000.00	0.00	0.00	9,411,067.00	0.00	9,411,067.00	808,300.00
01 - 2 - 1 1 4 5 2 - 20		20	Escuela Superior de Administración Pública	7,178,067.00	2,000,000.00	4,233,000.00	0.00	0.00	9,411,067.00	0.00	9,411,067.00	808,300.00
01 - 2 - 1 1 4 5 3 - 20		20	Instituto Colombiano de Bienestar Familiar	43,068,401.00	5,000,000.00	16,640,000.00	0.00	0.00	54,708,401.00	0.00	54,708,401.00	4,853,400.00
01 - 2 - 1 1 4 5 4 - 20		20	Institutos Técnicos y Escuelas Industriales	14,363,851.00	4,000,000.00	8,457,000.00	0.00	0.00	18,820,851.00	0.00	18,820,851.00	1,617,800.00
01 - 2 - 1 2 -				43,766,000.00	23,000,000.00	35,234,000.00	0.00	0.00	56,000,000.00	3,200,000.00	38,540,000.00	5,175,199.00
01 - 2 - 1 2 1 -				19,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00	17,000,000.00	0.00	12,950,000.00	0.00
01 - 2 - 1 2 1 1 - 20		20	Compra de Equipo	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
01 - 2 - 1 2 1 3 - 20		20	Materiales y Suministros	14,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	13,000,000.00	0.00	12,950,000.00	0.00
01 - 2 - 1 2 2 -				24,766,000.00	11,000,000.00	25,234,000.00	0.00	0.00	39,000,000.00	3,200,000.00	25,590,000.00	5,175,199.00
01 - 2 - 1 2 2 2 - 20		20	Mantenimiento	5,900,000.00	1,000,000.00	1,100,000.00	0.00	0.00	6,000,000.00	0.00	3,700,000.00	1,624,976.00
01 - 2 - 1 2 2 5 - 20		20	Viáticos y Gastos de Viaje	7,466,000.00	4,000,000.00	4,534,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	1,350,223.00
01 - 2 - 1 2 2 7 - 20		20	Comunicaciones y Transporte	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,500,000.00	1,000,000.00
01 - 2 - 1 2 2 9 - 20		20	Capacitación	1,400,000.00	1,000,000.00	5,600,000.00	0.00	0.00	6,000,000.00	0.00	190,000.00	0.00
01 - 2 - 1 2 2 11 - 20		20	Impresos y Publicaciones	10,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	1,200,000.00	11,200,000.00	1,200,000.00
01 - 2 - 1 2 2 16 -				0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00
01 - 2 - 1 2 2 16 3 - 20		20	Programas de BienestarSocial Ambiente	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00
01 - 2 - 1 3 -				76,651,417.00	52,000,000.00	967,000.00	0.00	0.00	25,618,417.00	0.00	25,618,417.00	0.00
01 - 2 - 1 3 3 -				76,651,417.00	52,000,000.00	967,000.00	0.00	0.00	25,618,417.00	0.00	25,618,417.00	0.00
01 - 2 - 1 3 3 2 - 20		20	Intereses Cesantías	22,222,440.00	2,000,000.00	967,000.00	0.00	0.00	21,189,440.00	0.00	21,189,440.00	0.00
01 - 2 - 1 3 3 4 - 20		20	Cesantías Empleados Públicos	54,428,977.00	50,000,000.00	0.00	0.00	0.00	4,428,977.00	0.00	4,428,977.00	0.00
0301 - 2 - -				670,000,000.00	0.00	0.00	0.00	0.00	670,000,000.00	14,627,000.00	516,051,697.00	99,118,850.00
0301 - 2 - 1 -				30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
0301 - 2 - 1 2 -				30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
0301 - 2 - 1 2 2 -				30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
0301 - 2 - 1 2 2 14 - 20		20	Festividades Aniversarias del Departamento	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
0301 - 2 - 3 -				640,000,000.00	0.00	0.00	0.00	0.00	640,000,000.00	14,627,000.00	486,051,697.00	99,118,850.00
0301 - 2 - 3 41 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	18,950,000.00
0301 - 2 - 3 41 22 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	18,950,000.00
0301 - 2 - 3 41 22 1 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	18,950,000.00
0301 - 2 - 3 41 22 1 1 - 20		20	Proyecto de Desarrollo y Divulgación del	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	18,950,000.00
0301 - 2 - 3 42 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00
0301 - 2 - 3 42 22 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00
0301 - 2 - 3 42 22 1 -				50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00
0301 - 2 - 3 42 22 1 1 - 20		20	Capacitación, Promoción, Fortalecimiento	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00
0301 - 2 - 3 42 22 1 1 - 446		446	Capacitación, Promoción, Fortalecimiento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301 - 2 - 3 48 -				540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	14,627,000.00	388,551,697.00	80,168,850.00
0301 - 2 - 3 48 22 -				540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	14,627,000.00	388,551,697.00	80,168,850.00
0301 - 2 - 3 48 22 2 -				540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	14,627,000.00	388,551,697.00	80,168,850.00
0301 - 2 - 3 48 22 2 1 - 20		20	Proyecto de Comunicación Hacia la Com	362,000,000.00	0.00	0.00	0.00	0.00	362,000,000.00	14,627,000.00	237,514,217.00	35,168,850.00
0301 - 2 - 3 48 22 2 2 - 197		197	Implantación del Programa de Promoción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301 - 2 - 3 48 22 2 2 - 20		20	Implantación del Programa de Promoción	126,000,000.00	0.00	0.00	0.00	0.00	126,000,000.00	0.00	99,937,480.00	25,000,000.00
0301 - 2 - 3 48 22 2 2 - 446		446	Implantación del Programa de Promoción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0301 - 2 - 3 48 22 2 - 49	49	Implantación del Programa de Promoción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301 - 2 - 3 48 22 2 3 - 20	20	Proyecto de Recuperación, Divulgación y	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	51,100,000.00	20,000,000.00
0302 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	10,429,421,423.00	30,000,000.00	106,000,000.00	0.00	511,356,004.00	11,016,777,427.00	363,000,000.00	8,636,488,617.00	674,026,810.00
0302 - 2 - 3 -		PRESUPUESTO DE INVERSION	10,429,421,423.00	30,000,000.00	106,000,000.00	0.00	511,356,004.00	11,016,777,427.00	363,000,000.00	8,636,488,617.00	674,026,810.00
0302 - 2 - 3 28 -		SECTOR AGUA POTABLE Y SANEAM	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	322,000,000.00	5,024,138,617.00	218,000,000.00
0302 - 2 - 3 28 15 -		PROGRAMA AGUA POTABLE PARA L	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	322,000,000.00	5,024,138,617.00	218,000,000.00
0302 - 2 - 3 28 15 1 -		SUBPROGRAMA FORMULACION, CO	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	322,000,000.00	5,024,138,617.00	218,000,000.00
0302 - 2 - 3 28 15 1 1 - 20	20	Adquisición y/o Mantenimiento de Tierras	777,676,427.00	0.00	0.00	0.00	0.00	777,676,427.00	100,000,000.00	715,083,000.00	20,000,000.00
0302 - 2 - 3 28 15 1 1 - 446	446	Adquisición y/o Mantenimiento de Tierras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 04	04	Incremento y Sostenibilidad en el Acceso	2,700,000,000.00	0.00	0.00	0.00	0.00	2,700,000,000.00	206,000,000.00	1,373,979,137.00	178,000,000.00
0302 - 2 - 3 28 15 1 2 - 377	377	Incremento y Sostenibilidad en el Acceso	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 404	404	Incremento y Sostenibilidad en el Acceso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 476	476	Incremento y Sostenibilidad en el Acceso	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 704	704	Incremento y Sostenibilidad en el Acceso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 77	77	Incremento y Sostenibilidad en el Acceso	2,653,000,000.00	0.00	0.00	0.00	0.00	2,653,000,000.00	0.00	2,164,826,480.00	0.00
0302 - 2 - 3 28 15 1 3 - 20	20	Fortalecimiento Empresarial, Instituciona	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	16,000,000.00	84,250,000.00	20,000,000.00
0302 - 2 - 3 28 15 1 4 - 446	446	Construcción de Acueductos en las Zona	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 4 - 632	632	Construcción de Acueductos en las Zona	684,743,996.00	0.00	0.00	0.00	1,256,004.00	686,000,000.00	0.00	686,000,000.00	0.00
0302 - 2 - 3 35 -		SECTOR MEDIO AMBIENTE	285,000,000.00	30,000,000.00	0.00	0.00	157,100,000.00	412,100,000.00	0.00	368,700,000.00	249,000,000.00
0302 - 2 - 3 35 16 -		PROGRAMA RISARALDA SOSTENIBL	285,000,000.00	30,000,000.00	0.00	0.00	157,100,000.00	412,100,000.00	0.00	368,700,000.00	249,000,000.00
0302 - 2 - 3 35 16 1 -		SUBPROGRAMA PLANIFICACION AM	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	119,250,000.00	49,000,000.00
0302 - 2 - 3 35 16 1 1 - 20	20	Apoyo Técnico y Financiera para los Plai	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	119,250,000.00	49,000,000.00
0302 - 2 - 3 35 16 1 2 - 446	446	Apoyo Técnico y Financiero para los Plai	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 -		SUBPROGRAMA CONOCIMIENTO, CO	70,000,000.00	30,000,000.00	0.00	0.00	7,100,000.00	47,100,000.00	0.00	29,450,000.00	0.00
0302 - 2 - 3 35 16 2 1 - 20	20	Acompañamiento Técnico y Financiero a	70,000,000.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	29,450,000.00	0.00
0302 - 2 - 3 35 16 2 1 - 446	446	Acompañamiento Técnico y Financiero a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 2 - 446	446	Acompañamiento Técnico y Financiero	0.00	0.00	0.00	0.00	7,100,000.00	7,100,000.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 -		SUBPROGRAMA PROMOCION DE PR	75,000,000.00	0.00	0.00	0.00	150,000,000.00	225,000,000.00	0.00	200,000,000.00	200,000,000.00
0302 - 2 - 3 35 16 3 2 - 20	20	Implementación de Procesos Productivos	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
0302 - 2 - 3 35 16 3 2 - 346	346	Implementación de Procesos Productivos	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 2 - 446	446	Implementación de Procesos Productivos	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
0302 - 2 - 3 35 16 5 -		SUBPROGRAMA FORTALECIMIENTO	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
0302 - 2 - 3 35 16 5 1 - 20	20	Celebración de Eventos Ambientales y/o	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
0302 - 2 - 3 35 16 5 1 - 446	446	Celebración de Eventos Ambientales y/o	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 -		SECTOR PROMOCION DEL DESARRO	630,000,000.00	0.00	0.00	0.00	30,000,000.00	660,000,000.00	0.00	333,750,000.00	105,400,000.00
0302 - 2 - 3 38 21 -		PROGRAMA MACROPROYECTOS PA	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	0.00	244,000,000.00	69,000,000.00
0302 - 2 - 3 38 21 1 -		SUBPROGRAMA GESTION DE PROYE	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	0.00	244,000,000.00	69,000,000.00
0302 - 2 - 3 38 21 1 2 - 197	197	Apoyo a Gestión de Proyectos Estratégic	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	244,000,000.00	69,000,000.00
0302 - 2 - 3 38 21 1 2 - 346	346	Apoyo a Gestión de Proyectos Estratégic	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
0302 - 2 - 3 38 21 1 2 - 497	497	Apoyo a Gestión de Proyectos Estratégic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 -		PROGRAMA FORTALECIMIENTO INST	80,000,000.00	0.00	0.00	0.00	30,000,000.00	110,000,000.00	0.00	89,750,000.00	36,400,000.00
0302 - 2 - 3 38 22 3 -		SUBPROGRAMA GESTION EFECTIVA	80,000,000.00	0.00	0.00	0.00	30,000,000.00	110,000,000.00	0.00	89,750,000.00	36,400,000.00
0302 - 2 - 3 38 22 3 1 - 20	20	Gestión para la Cooperación Internacion	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	59,750,000.00	6,400,000.00
0302 - 2 - 3 38 22 3 1 - 446	446	Gestión para la Cooperación Internacion	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
0302 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITU	2,610,000,000.00	0.00	106,000,000.00	0.00	323,000,000.00	3,039,000,000.00	41,000,000.00	2,909,900,000.00	101,626,810.00
0302 - 2 - 3 42 25 -		PROGRAMA PLANEACION PARA EL D	2,510,000,000.00	0.00	106,000,000.00	0.00	323,000,000.00	2,939,000,000.00	34,000,000.00	2,811,600,000.00	89,726,810.00
0302 - 2 - 3 42 25 1 -		SUBPROGRAMA DESARROLLO INSTI	150,000,000.00	0.00	0.00	0.00	171,000,000.00	321,000,000.00	0.00	283,750,000.00	24,126,810.00
0302 - 2 - 3 42 25 1 1 - 20	20	Asesoría y Capacitación en Gestión Púb	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	14,126,810.00
0302 - 2 - 3 42 25 1 1 - 446	446	Asesoría y Capacitación en Gestión Púb	0.00	0.00	0.00	0.00	171,000,000.00	171,000,000.00	0.00	133,750,000.00	0.00
0302 - 2 - 3 42 25 1 2 - 20	20	Asesoría y Asistencia Técnica a los Resd	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
0302 - 2 - 3 42 25 2 -		SUBPROGRAMA SISTEMA DEPARTAM	2,100,000,000.00	0.00	0.00	0.00	0.00	2,100,000,000.00	0.00	2,040,000,000.00	0.00
0302 - 2 - 3 42 25 2 1 - 20	20	Fortalecimiento de la Planeación Particip	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00
0302 - 2 - 3 42 25 2 2 - 197	197	Cofinanciación Proyectos Presupuesto C	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	1,990,000,000.00	0.00
0302 - 2 - 3 42 25 2 2 - 497	497	Cofinanciación Proyectos Presupuesto C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 -		SUBPROGRAMA GESTION DEL PLAN	160,000,000.00	0.00	106,000,000.00	0.00	112,000,000.00	378,000,000.00	34,000,000.00	357,850,000.00	2,000,000.00
0302 - 2 - 3 42 25 3 1 - 20	20	Proyecto Formulación, Socialización, Seg	140,000,000.00	0.00	106,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00
0302 - 2 - 3 42 25 3 1 - 446	446	Proyecto Formulación, Socialización, Seg	0.00	0.00	0.00	0.00	112,000,000.00	112,000,000.00	34,000,000.00	111,850,000.00	2,000,000.00
0302 - 2 - 3 42 25 3 2 - 20	20	Implantación y Apoyo al Consejo Depart	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 2 - 446	446	Implantación y Apoyo al Consejo Depart	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 4 -		SUBPROGRAMA POLITICAS PUBLICA	100,000,000.00	0.00	0.00	0.00	40,000,000.00	140,000,000.00	0.00	130,000,000.00	63,600,000.00
0302 - 2 - 3 42 25 4 1 - 20	20	Aplicación y Difusión del Observatorio de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	90,000,000.00	63,600,000.00
0302 - 2 - 3 42 25 4 1 - 446	446	Aplicación y Difusión del Observatorio de	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
0302 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMEN	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	7,000,000.00	98,300,000.00	11,900,000.00
0302 - 2 - 3 42 26 1 -		SUBPROGRAMA SISEMAS DE INFOR	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	7,000,000.00	98,300,000.00	11,900,000.00
0302 - 2 - 3 42 26 1 1 - 20	20	Mejoramiento del Sistema de Informació	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	48,300,000.00	11,900,000.00
0302 - 2 - 3 42 26 1 2 - 20	20	Programa de Reactivación y Fortalecimi	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	7,000,000.00	50,000,000.00	0.00
0303 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	40,183,089.00	40,283,089.00	40,183,089.00
0303 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO									

0304 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	33,891,765,371.00	291,901,519.00	91,901,519.00	0.00	0.00	33,691,765,371.00	549,392,235.00	26,281,825,300.00	1,993,798,869.00
0304 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	27,802,763,371.00	271,901,519.00	71,901,519.00	0.00	0.00	27,602,763,371.00	388,211,111.00	24,935,527,507.00	1,862,833,980.00
0304 - 2 - 1 - 1 -		GASTOS DE PERSONAL	11,919,354,793.00	11,200,000.00	11,200,000.00	0.00	0.00	11,919,354,793.00	103,815,000.00	11,868,304,835.00	876,485,715.00
0304 - 2 - 1 - 1 - 1 -		SERVICIOS PERSONALES ASOCIADO	8,171,554,037.00	0.00	0.00	0.00	0.00	8,171,554,037.00	0.00	8,171,554,037.00	566,924,412.00
0304 - 2 - 1 - 1 - 1 - 1 - 20	20	Sueldo Personal de Nómina	6,599,581,821.00	0.00	0.00	0.00	0.00	6,599,581,821.00	0.00	6,599,581,821.00	512,134,202.00
0304 - 2 - 1 - 1 - 1 - 3 - 20	20	Trabajo Suplementario	155,250,000.00	0.00	0.00	0.00	0.00	155,250,000.00	0.00	155,250,000.00	13,743,993.00
0304 - 2 - 1 - 1 - 1 - 4 - 20	20	Prima o Subsidio de Alimentación	74,400,000.00	0.00	0.00	0.00	0.00	74,400,000.00	0.00	74,400,000.00	3,516,152.00
0304 - 2 - 1 - 1 - 1 - 6 - 20	20	Prima de Vacaciones	431,601,098.00	0.00	0.00	0.00	0.00	431,601,098.00	0.00	431,601,098.00	14,848,309.00
0304 - 2 - 1 - 1 - 1 - 7 - 20	20	Prima de Navidad	615,358,134.00	0.00	0.00	0.00	0.00	615,358,134.00	0.00	615,358,134.00	870,021.00
0304 - 2 - 1 - 1 - 1 - 8 - 20	20	Prima o Incremento por Antigüedad	11,126,250.00	0.00	0.00	0.00	0.00	11,126,250.00	0.00	11,126,250.00	0.00
0304 - 2 - 1 - 1 - 1 - 9 - 20	20	Otras Primas	14,132,873.00	0.00	0.00	0.00	0.00	14,132,873.00	0.00	14,132,873.00	0.00
0304 - 2 - 1 - 1 - 1 - 10 - 20	20	Auxilio de Transporte	87,028,800.00	0.00	0.00	0.00	0.00	87,028,800.00	0.00	87,028,800.00	6,635,484.00
0304 - 2 - 1 - 1 - 1 - 11 - 20	20	Excedente Subsidio Familiar	3,587,936.00	0.00	0.00	0.00	0.00	3,587,936.00	0.00	3,587,936.00	0.00
0304 - 2 - 1 - 1 - 1 - 12 - 20	20	Indemnización por Vacaciones	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,729,888.00
0304 - 2 - 1 - 1 - 1 - 13 - 20	20	Bonificación por Dirección	38,187,000.00	0.00	0.00	0.00	0.00	38,187,000.00	0.00	38,187,000.00	11,911,629.00
0304 - 2 - 1 - 1 - 1 - 14 - 20	20	Bonificación Especial Recreación	41,300,125.00	0.00	0.00	0.00	0.00	41,300,125.00	0.00	41,300,125.00	1,534,734.00
0304 - 2 - 1 - 1 - 2 -		SERVICIOS PERSONALES INDIRECTO	968,135,945.00	11,200,000.00	11,200,000.00	0.00	0.00	968,135,945.00	103,815,000.00	917,085,984.00	139,845,578.00
0304 - 2 - 1 - 1 - 2 - 2 - 20	20	Remuneración Servicios Técnico	750,000,000.00	11,200,000.00	0.00	0.00	0.00	738,800,000.00	101,027,000.00	700,541,658.00	124,798,018.00
0304 - 2 - 1 - 1 - 2 - 3 - 20	20	Honorarios	4,126,533.00	0.00	0.00	0.00	0.00	4,126,533.00	0.00	0.00	0.00
0304 - 2 - 1 - 1 - 2 - 4 - 20	20	Remuneración Aprendices SENA	110,509,412.00	0.00	0.00	0.00	0.00	110,509,412.00	0.00	110,509,412.00	12,259,560.00
0304 - 2 - 1 - 1 - 2 - 5 - 20	20	Otros Servicios Personales Indirectos	103,500,000.00	0.00	11,200,000.00	0.00	0.00	114,700,000.00	2,788,000.00	106,034,914.00	2,788,000.00
0304 - 2 - 1 - 1 - 3 -		CONTRIBUCIONES ASOCIADAS A LA	2,007,061,910.00	0.00	0.00	0.00	0.00	2,007,061,910.00	0.00	2,007,061,910.00	111,578,745.00
0304 - 2 - 1 - 1 - 3 - 1 - 20	20	Cajas de Compensación	301,334,596.00	0.00	0.00	0.00	0.00	301,334,596.00	0.00	301,334,596.00	23,134,880.00
0304 - 2 - 1 - 1 - 3 - 2 - 20	20	Empresas Promotoras de Salud	555,289,781.00	0.00	0.00	0.00	0.00	555,289,781.00	0.00	555,289,781.00	39,797,957.00
0304 - 2 - 1 - 1 - 3 - 3 - 20	20	Fondos de Pensiones	553,917,245.00	0.00	0.00	0.00	0.00	553,917,245.00	0.00	553,917,245.00	37,708,900.00
0304 - 2 - 1 - 1 - 3 - 4 - 20	20	Administradora de Riesgos Profesionales	88,267,314.00	0.00	0.00	0.00	0.00	88,267,314.00	0.00	88,267,314.00	7,291,100.00
0304 - 2 - 1 - 1 - 3 - 5 - 20	20	Fondo de Cesantías	508,252,974.00	0.00	0.00	0.00	0.00	508,252,974.00	0.00	508,252,974.00	3,645,908.00
0304 - 2 - 1 - 1 - 4 -		CONTRIBUCIONES ASOCIADAS A LA	772,602,901.00	0.00	0.00	0.00	0.00	772,602,901.00	0.00	772,602,901.00	58,136,980.00
0304 - 2 - 1 - 1 - 4 - 1 - 20	20	Empresas Promotoras de Salud	47,850,018.00	0.00	0.00	0.00	0.00	47,850,018.00	0.00	47,850,018.00	2,695,700.00
0304 - 2 - 1 - 1 - 4 - 2 - 20	20	Fondos de Pensiones	345,583,463.00	0.00	0.00	0.00	0.00	345,583,463.00	0.00	345,583,463.00	26,525,600.00
0304 - 2 - 1 - 1 - 4 - 3 - 20	20	Administradora de Riesgos Profesionales	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0304 - 2 - 1 - 1 - 4 - 4 - 20	20	Fondo de Cesantías	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0304 - 2 - 1 - 1 - 4 - 5 -		APORTES DE LEY	379,167,420.00	0.00	0.00	0.00	0.00	379,167,420.00	0.00	379,167,420.00	28,915,680.00
0304 - 2 - 1 - 1 - 4 - 5 - 1 - 20	20	Servicio Nacional de Aprendizaje SENA	37,916,741.00	0.00	0.00	0.00	0.00	37,916,741.00	0.00	37,916,741.00	2,892,185.00
0304 - 2 - 1 - 1 - 4 - 5 - 2 - 20	20	Escuela Superior de Administración Públ	37,916,741.00	0.00	0.00	0.00	0.00	37,916,741.00	0.00	37,916,741.00	2,892,185.00
0304 - 2 - 1 - 1 - 4 - 5 - 3 - 20	20	Instituto Colombiano de Bienestar Famili	227,500,452.00	0.00	0.00	0.00	0.00	227,500,452.00	0.00	227,500,452.00	17,348,910.00
0304 - 2 - 1 - 1 - 4 - 5 - 4 - 20	20	Institutos Técnicos y Escuelas Industriale	75,833,486.00	0.00	0.00	0.00	0.00	75,833,486.00	0.00	75,833,486.00	5,782,400.00
0304 - 2 - 1 - 2 -		GASTOS GENERALES	4,125,640,519.00	53,701,519.00	60,701,519.00	0.00	0.00	4,132,640,519.00	275,414,000.00	3,296,786,336.00	348,527,512.00
0304 - 2 - 1 - 2 - 1 -		ADQUISICION DE BIENES	660,863,000.00	0.00	0.00	0.00	0.00	660,863,000.00	250,000,000.00	527,513,000.00	0.00
0304 - 2 - 1 - 2 - 1 - 1 - 20	20	Compra de Equipo	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 1 - 3 - 20	20	Materiales y Suministros	518,500,000.00	0.00	0.00	0.00	0.00	518,500,000.00	250,000,000.00	457,250,000.00	0.00
0304 - 2 - 1 - 2 - 1 - 4 - 20	20	Dotación Uniformes	70,263,000.00	0.00	0.00	0.00	0.00	70,263,000.00	0.00	70,263,000.00	0.00
0304 - 2 - 1 - 2 - 1 - 5 - 20	20	Otros Adquisición de Bienes	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 2 -		ADQUISICION DE SERVICIOS	3,025,777,519.00	43,867,519.00	60,701,519.00	0.00	0.00	3,042,611,519.00	25,414,000.00	2,469,273,336.00	348,527,512.00
0304 - 2 - 1 - 2 - 2 - 2 - 20	20	Mantenimiento	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	177,208,763.00	0.00
0304 - 2 - 1 - 2 - 2 - 3 - 20	20	Publicación Actos de Gobierno	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 2 - 4 - 20	20	Arrendamientos	26,910,000.00	0.00	0.00	0.00	0.00	26,910,000.00	0.00	17,460,000.00	12,897,262.00
0304 - 2 - 1 - 2 - 2 - 5 - 20	20	Viáticos y Gastos de Viaje	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	328,015,000.00	83,385,990.00
0304 - 2 - 1 - 2 - 2 - 6 - 20	20	Servicios Públicos	456,435,000.00	0.00	0.00	0.00	0.00	456,435,000.00	0.00	456,435,000.00	38,621,188.00
0304 - 2 - 1 - 2 - 2 - 7 - 20	20	Comunicaciones y Transporte	40,000,000.00	0.00	7,000,000.00	0.00	0.00	47,000,000.00	0.00	40,000,000.00	0.00
0304 - 2 - 1 - 2 - 2 - 8 - 20	20	Seguros	672,750,000.00	0.00	43,867,519.00	0.00	0.00	716,617,519.00	0.00	707,029,360.00	211,694,928.00
0304 - 2 - 1 - 2 - 2 - 9 - 20	20	Capacitación	25,890,000.00	0.00	0.00	0.00	0.00	25,890,000.00	0.00	18,058,200.00	0.00
0304 - 2 - 1 - 2 - 2 - 10 - 20	20	Gastos Bancarios	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	74,102,000.00	1,928,144.00
0304 - 2 - 1 - 2 - 2 - 11 - 20	20	Impresos y Publicaciones	34,000,000.00	0.00	0.00	0.00	0.00	34,000,000.00	17,330,000.00	32,490,000.00	0.00
0304 - 2 - 1 - 2 - 2 - 16 -		BIENESTAR SOCIAL	406,767,519.00	43,867,519.00	0.00	0.00	0.00	362,900,000.00	0.00	112,317,816.00	0.00
0304 - 2 - 1 - 2 - 2 - 16 - 1 - 20	20	Bienestar Social Convención Colectiva d	343,867,519.00	43,867,519.00	0.00	0.00	0.00	300,000,000.00	0.00	64,339,816.00	0.00
0304 - 2 - 1 - 2 - 2 - 16 - 2 - 180	180	Programas de Bienestar Social y Ambier	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 2 - 16 - 2 - 20	20	Programas de Bienestar Social y Ambier	62,100,000.00	0.00	0.00	0.00	0.00	62,100,000.00	0.00	47,978,000.00	0.00
0304 - 2 - 1 - 2 - 2 - 16 - 2 - 481	481	Programas de Bienestar Social y Ambier	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 2 - 17 - 20	20	Salud Ocupacional	82,785,000.00	0.00	0.00	0.00	0.00	82,785,000.00	8,084,000.00	21,084,000.00	0.00
0304 - 2 - 1 - 2 - 2 - 20 - 20	20	Servicio de Vigilancia	475,240,000.00	0.00	9,834,000.00	0.00	0.00	485,074,000.00	0.00	485,073,197.00	0.00
0304 - 2 - 1 - 2 - 2 - 21 - 20	20	Devoluciones	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 2 - 3 -		IMPUESTOS Y MULTAS	439,000,000.00	9,834,000.00	0.00	0.00	0.00	429,166,000.00	0.00	300,000,000.00	0.00
0304 - 2 - 1 - 2 - 3 - 1 - 20	20	Impuestos	414,000,000.00	0.00	0.00	0.00	0.00	414,000,000.00	0.00	300,000,000.00	0.00
0304 - 2 - 1 - 2 - 3 - 2 - 20	20	Multas	25,000,000.00	9,834,000.00	0.00	0.00	0.00	15,166,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 3 -		TRANSFERENCIAS	11,757,768,059.00	207,000,000.00	0.00	0.00	0.00	11,550,768,059.00	8,982,111.00	9,770,436,339.00	637,820,753.00
0304 - 2 - 1 - 3 - 3 -		PREVISION Y SEGURIDAD SOCIAL	11,656,215,559.00	207,000,000.00	0.00	0.00	0.00	11,449,215,559.00	8,982,111.00	9,770,436,339.00	637,820,753.00
0304 - 2 - 1 - 3 - 3 - 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0304 - 2 - 1 - 3 - 3 - 2 - 20	20	Intereses Cesantías	115,012,128.00	0.00	0.00	0.00	0.00	115,012,128.00	0.00	115,012,128.00	2,004.00
0304 - 2 - 1 - 3 - 3 - 3 - 20	20	Cuotas Partes	2,000,000,000.00	207,000,000.00	0.00	0.00	0.00	1,793,000,000.00	8,982,111.00	114,221,780.00	17,369,304.00
0304 - 2 - 1 - 3 - 3 - 4 - 20	20	Cesantías Empleados Públicos	560,483,600.00	0.00	0.00	0.00	0.00	560,483,600.00	0.00	560,483,600.00	2,653,592.00
0304 - 2 - 1 - 3 - 3 - 5 - 20	20	Cesantías Trabajadores Oficiales	154,555,000.00	0.00	0.00	0.00	0.00	154,555,000.00	0.00	154,555,000.00	0.00

0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Ca	8,826,163,831.00	0.00	0.00	0.00	0.00	8,826,163,831.00	0.00	8,826,163,831.00	617,795,853.00
0304 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	101,552,500.00	0.00	0.00	0.00	0.00	101,552,500.00	0.00	0.00	0.00
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,552,500.00	0.00	0.00	0.00	0.00	1,552,500.00	0.00	0.00	0.00
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
0304 - 2 - 2 -		SERVICIO DE LA DEUDA PUBLICA	4,869,002,000.00	20,000,000.00	20,000,000.00	0.00	0.00	4,869,002,000.00	119,804,424.00	306,411,745.00	50,786,089.00
0304 - 2 - 2 3 -		BONOS PENSIONALES	4,869,002,000.00	20,000,000.00	20,000,000.00	0.00	0.00	4,869,002,000.00	119,804,424.00	306,411,745.00	50,786,089.00
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	79,582,000.00	20,263,000.00
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	440,000,000.00	20,000,000.00	0.00	0.00	0.00	420,000,000.00	111,159,000.00	119,658,000.00	25,303,000.00
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	427,002,000.00	0.00	0.00	0.00	0.00	427,002,000.00	0.00	0.00	0.00
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	95,374,000.00	0.00
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Ve	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	8,645,424.00	11,797,745.00	5,220,089.00
0304 - 2 - 3 -		PRESUPUESTO DE INVERSION	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	41,376,700.00	1,039,886,048.00	80,178,800.00
0304 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITU	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	41,376,700.00	1,039,886,048.00	80,178,800.00
0304 - 2 - 3 42 22 -		PROGRAMA FORTALECIMIENTO INST	520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	13,172,000.00	402,088,200.00	13,172,000.00
0304 - 2 - 3 42 22 1 -		SUBPROGRAMA SISTEMAS ADMINIS	520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	13,172,000.00	402,088,200.00	13,172,000.00
0304 - 2 - 3 42 22 1 2 - 20	20	Implementación del Sistema de Gestión	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	13,172,000.00	13,688,200.00	13,172,000.00
0304 - 2 - 3 42 22 1 2 - 446	446	Implementación del Sistema de Gestión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 3 - 20	20	Implementación del Archivo del Departar	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	38,400,000.00	0.00
0304 - 2 - 3 42 22 1 4 - 20	20	Implementación del Programa de Salud	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 4 - 346	346	Implementación del Programa de Salud	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 5 - 446	446	Asistencia y Fortalecimiento del Fondo T	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 5 - 46	46	Asistencia y Fortalecimiento del Fondo T	370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	0.00	350,000,000.00	0.00
0304 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMEN	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	28,204,700.00	637,797,848.00	67,006,800.00
0304 - 2 - 3 42 26 2 -		SUBPROGRAMA CONECTIVIDAD Y TE	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	28,204,700.00	637,797,848.00	67,006,800.00
0304 - 2 - 3 42 26 2 1 - 20	20	Renovación y Administración de los Sist	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	28,204,700.00	637,797,848.00	67,006,800.00
0305 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	688,014,507.00	4,901,298,514.00	491,664,775.00
0305 - 2 - 3 -		PRESUPUESTO DE INVERSION	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	688,014,507.00	4,901,298,514.00	491,664,775.00
0305 - 2 - 3 26 -		SECTOR EDUCACION	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	688,014,507.00	4,901,298,514.00	491,664,775.00
0305 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR	4,766,731,400.00	564,999,000.00	50,000,000.00	0.00	300,000,000.00	4,551,732,400.00	117,000,000.00	3,319,581,343.00	319,234,650.00
0305 - 2 - 3 26 1 1 -		SUBPROGRAMA ACCESO AL SISTEM	150,000,000.00	0.00	50,000,000.00	0.00	0.00	200,000,000.00	32,000,000.00	200,000,000.00	168,000,000.00
0305 - 2 - 3 26 1 1 1 - 20	20	Mejoramiento a la Atención Educativa de	150,000,000.00	0.00	50,000,000.00	0.00	0.00	200,000,000.00	32,000,000.00	200,000,000.00	168,000,000.00
0305 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVA	1,112,000,000.00	15,000,000.00	0.00	0.00	300,000,000.00	1,397,000,000.00	80,000,000.00	1,382,602,800.00	65,164,650.00
0305 - 2 - 3 26 1 2 1 - 20	20	Ampliación y Mejoramiento de la Atenció	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	80,000,000.00	110,532,800.00	9,995,800.00
0305 - 2 - 3 26 1 2 1 - 446	446	Ampliación y Mejoramiento de la Atenció	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 2 - 20	20	Renovación y Fomento al Acceso y Perr	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00
0305 - 2 - 3 26 1 2 2 - 446	446	Renovación y Fomento al Acceso y Perr	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00
0305 - 2 - 3 26 1 2 3 - 20	20	Mejoramiento de la Atención Educativa d	200,000,000.00	15,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	172,070,000.00	55,168,850.00
0305 - 2 - 3 26 1 2 3 - 446	446	Mejoramiento de la Atención Educativa d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMA	50,000,000.00	49,999,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 1 - 20	20	Alfabetización y Educación Formal para	50,000,000.00	49,999,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 1 - 446	446	Alfabetización y Educación Formal para	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA	1,370,000,000.00	0.00	0.00	0.00	0.00	1,370,000,000.00	0.00	159,997,143.00	26,070,000.00
0305 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación F	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	107,857,143.00	0.00
0305 - 2 - 3 26 1 4 1 - 404	404	Proyecto de Infraestructura y Dotación F	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 3 - 446	446	Mejoramiento de la Capacidad Instalada	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 3 - 46	46	Mejoramiento de la Capacidad Instalada	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	52,140,000.00	26,070,000.00
0305 - 2 - 3 26 1 5 -		SUBPROGRAMA AMPLIANDO LA COE	2,084,731,400.00	500,000,000.00	0.00	0.00	0.00	1,584,731,400.00	5,000,000.00	1,576,981,400.00	60,000,000.00
0305 - 2 - 3 26 1 5 1 - 20	20	Apoyo para el Ingreso y Permanencia a l	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
0305 - 2 - 3 26 1 5 2 - 20	20	Ampliación y Fortalecimiento en la Atenc	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	5,000,000.00	192,250,000.00	0.00
0305 - 2 - 3 26 1 5 2 - 465	465	Ampliación y Fortalecimiento en la Atenc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 3 - 20	20	Proyecto Educación Superior Contextual	306,000,000.00	0.00	0.00	0.00	0.00	306,000,000.00	0.00	306,000,000.00	0.00
0305 - 2 - 3 26 1 5 4 - 20	20	Incentivo a la Excelencia Académica a B	1,518,731,400.00	500,000,000.00	0.00	0.00	0.00	1,018,731,400.00	0.00	1,018,731,400.00	0.00
0305 - 2 - 3 26 2 -		PROGRAMA EDUCANDO CON CALIDA	1,130,000,000.00	0.00	50,000,000.00	0.00	5,356,000.00	1,185,356,000.00	426,030,000.00	1,121,972,000.00	131,923,000.00
0305 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DE	850,000,000.00	0.00	0.00	0.00	5,356,000.00	855,356,000.00	426,030,000.00	842,356,000.00	105,469,000.00
0305 - 2 - 3 26 2 1 1 - 20	20	Mejoramiento del Servicio Educativo y Ej	635,000,000.00	0.00	0.00	0.00	0.00	635,000,000.00	426,030,000.00	635,000,000.00	24,800,000.00
0305 - 2 - 3 26 2 1 1 - 41	41	Mejoramiento del Servicio Educativo y Ej	215,000,000.00	0.00	0.00	0.00	0.00	215,000,000.00	0.00	202,000,000.00	75,313,000.00
0305 - 2 - 3 26 2 1 1 - 446	446	Mejoramiento del Servicio Educativo y Ej	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 2 - 446	446	Mejoramiento del Servicio Educativo y Ej	0.00	0.00	0.00	0.00	5,356,000.00	5,356,000.00	0.00	5,356,000.00	5,356,000.00
0305 - 2 - 3 26 2 2 -		SUBPROGRAMA COMPETENCIAS PA	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 2 1 - 20	20	Implementación de los Programas Trans	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTU	100,000,000.00	0.00	50,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	20,950,000.00
0305 - 2 - 3 26 2 3 1 - 20	20	Capacitación a los Directivos Docentes y	100,000,000.00	0.00	50,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	20,950,000.00
0305 - 2 - 3 26 2 3 1 - 446	446	Capacitación a los Directivos Docentes y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 4 -		SUBPROGRAMA FOMENTO A LAS CIE	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	129,616,000.00	5,504,000.00
0305 - 2 - 3 26 2 4 1 - 20	20	Implantación de Procesos de Ciencia, Te	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	129,616,000.00	5,504,000.00
0305 - 2 - 3 26 3 -		PROGRAMA PARA UNA EDUCACION I	172,300,000.00	0.00	0.00	0.00	15,840,000.00	188,140,000.00	6,617,508.00	171,979,172.00	3,338,275.00
0305 - 2 - 3 26 3 1 -		SUBPROGRAMA COMPETENCIAS LA	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 1 - 20	20	Mejoramiento de las Competencias Básic	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 1 - 446</											

0305 - 2 - 3 26 3 2 -		SUBPROGRAMA RISARALDA BILINGU	170,300,000.00	0.00	0.00	0.00	15,840,000.00	186,140,000.00	6,617,508.00	171,979,172.00	3,338,275.00
0305 - 2 - 3 26 3 2 1 - 20	20	Implementación del Aprendizaje y Manej	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	49,453,000.00	0.00
0305 - 2 - 3 26 3 2 1 - 356	356	Implementación del Aprendizaje y Manej	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 446	446	Implementación del Aprendizaje y Manej	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 56	56	Implementación del Aprendizaje y Manej	120,000,000.00	0.00	0.00	0.00	15,840,000.00	135,840,000.00	6,617,508.00	122,526,172.00	3,338,275.00
0305 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SI	222,000,000.00	0.00	64,999,000.00	0.00	35,000,000.00	321,999,000.00	138,366,999.00	287,765,999.00	37,168,850.00
0305 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE	0.00	0.00	64,999,000.00	0.00	35,000,000.00	99,999,000.00	99,998,999.00	99,998,999.00	0.00
0305 - 2 - 3 26 4 1 3 - 20	20	Implantación de la Modernización en la S	0.00	0.00	64,999,000.00	0.00	0.00	64,999,000.00	64,998,999.00	64,998,999.00	0.00
0305 - 2 - 3 26 4 1 3 - 446	446	Implantación de la Modernización en la S	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
0305 - 2 - 3 26 4 2 -		SUBPROGRAMA FORTALECIMIENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 2 1 - 446	446	Implementación de un Sistema de Gestió	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 3 -		SUBPROGRAMA FORTALECIMIENTO	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	3,000,000.00	100,767,000.00	35,168,850.00
0305 - 2 - 3 26 4 3 1 - 20	20	Mejoramiento de la Capacidad de Gestió	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	3,000,000.00	100,767,000.00	35,168,850.00
0305 - 2 - 3 26 4 3 1 - 446	446	Mejoramiento de la Capacidad de Gestió	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 4 -		SUBPROGRAMA USO Y APROPIACIO	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	35,368,000.00	87,000,000.00	2,000,000.00
0305 - 2 - 3 26 4 4 1 - 20	20	Implementación del Uso de Medios y Ted	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	35,368,000.00	87,000,000.00	2,000,000.00
0306 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	1,952,586,000.00	0.00	30,000,000.00	0.00	995,000,000.00	2,977,586,000.00	315,160,000.00	1,898,260,000.00	277,568,850.00
0306 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	25,000,000.00	639,000,000.00	55,168,850.00
0306 - 2 - 1 3 -		TRANSFERENCIAS	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	25,000,000.00	639,000,000.00	55,168,850.00
0306 - 2 - 1 3 1 -		AL SECTOR PUBLICO	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	25,000,000.00	639,000,000.00	55,168,850.00
0306 - 2 - 1 3 1 7 - 342	342	Fondo de Seguridad - Fondo con Carácte	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácte	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	389,000,000.00	35,168,850.00
0306 - 2 - 1 3 1 7 - 442	442	Fondo de Seguridad - Fondo con Carácte	0.00	0.00	0.00	0.00	575,000,000.00	575,000,000.00	25,000,000.00	225,000,000.00	0.00
0306 - 2 - 1 3 1 10 - 20	20	Fondo Vigilancia y Seguridad	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 11 - 20	20	Gastos Electorales	90,045,000.00	0.00	0.00	0.00	0.00	90,045,000.00	0.00	25,000,000.00	20,000,000.00
0306 - 2 - 3 -		PRESUPUESTO DE INVERSION	1,457,540,000.00	0.00	30,000,000.00	0.00	420,000,000.00	1,907,540,000.00	290,160,000.00	1,259,260,000.00	222,400,000.00
0306 - 2 - 3 39 -		SECTOR ATENCION GRUPOS VULNER	550,000,000.00	0.00	30,000,000.00	0.00	100,000,000.00	680,000,000.00	23,600,000.00	366,980,000.00	24,050,000.00
0306 - 2 - 3 39 12 -		PROGRAMA POR UNA RISARALDA EC	550,000,000.00	0.00	30,000,000.00	0.00	100,000,000.00	680,000,000.00	23,600,000.00	366,980,000.00	24,050,000.00
0306 - 2 - 3 39 12 1 -		SUBPROGRAMA RESTABLECIMIENTO	250,000,000.00	0.00	0.00	0.00	50,000,000.00	300,000,000.00	9,600,000.00	99,600,000.00	9,600,000.00
0306 - 2 - 3 39 12 1 1 - 20	20	Asistencia y Fortalecimiento a la Poblaci	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	9,600,000.00	99,600,000.00	9,600,000.00
0306 - 2 - 3 39 12 1 1 - 446	446	Asistencia y Fortalecimiento a la Poblaci	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 39 12 2 -		SUBPROGRAMA COMUNIDADES ETN	150,000,000.00	0.00	30,000,000.00	0.00	0.00	180,000,000.00	14,000,000.00	119,500,000.00	0.00
0306 - 2 - 3 39 12 2 1 - 20	20	Apoyo a la Formulación y Ejecución de l	150,000,000.00	0.00	30,000,000.00	0.00	0.00	180,000,000.00	14,000,000.00	119,500,000.00	0.00
0306 - 2 - 3 39 12 6 -		SUBPROGRAMA POR UNA CULTURA	150,000,000.00	0.00	0.00	0.00	50,000,000.00	200,000,000.00	0.00	147,880,000.00	14,450,000.00
0306 - 2 - 3 39 12 6 1 - 20	20	Implantación del Plan de Acción de los D	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	98,480,000.00	14,450,000.00
0306 - 2 - 3 39 12 6 1 - 446	446	Implantación del Plan de Acción de los D	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	49,400,000.00	0.00
0306 - 2 - 3 39 12 6 2 - 41	41	Fondo Departamental de Paz	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARI	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	60,960,000.00	289,620,000.00	63,300,000.00
0306 - 2 - 3 41 22 -		PROGRAMA FORTALECIMIENTO INST	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	60,960,000.00	289,620,000.00	63,300,000.00
0306 - 2 - 3 41 22 5 -		SUBPROGRAMA TERRITORIO COMUN	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	60,960,000.00	289,620,000.00	63,300,000.00
0306 - 2 - 3 41 22 5 1 - 20	20	Asistencia y Fortalecimiento del Movimie	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	84,360,000.00	0.00
0306 - 2 - 3 41 22 5 1 - 446	446	Asistencia y Fortalecimiento del Movimie	0.00	0.00	0.00	0.00	220,000,000.00	220,000,000.00	60,960,000.00	205,260,000.00	63,300,000.00
0306 - 2 - 3 43 -		SECTOR JUSTICIA	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	25,000,000.00	25,000,000.00	0.00
0306 - 2 - 3 43 23 -		PROGRAMA DEPARTAMENTO SEGUR	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	25,000,000.00	25,000,000.00	0.00
0306 - 2 - 3 43 23 1 -		SUBPROGRAMA ORGANISMOS Y REI	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	25,000,000.00	25,000,000.00	0.00
0306 - 2 - 3 43 23 1 1 - 20	20	Asistencia y Fortalecimiento a los Organ	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	25,000,000.00	25,000,000.00	0.00
0306 - 2 - 3 43 23 5 -		SUBPROGRAMA FORTALECIMIENTO	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 5 2 - 41	41	Fortalecimiento, Apoyo a las Cárceles de	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 5 4 - 346	346	Fortalecimiento de los Centros de Reedu	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 45 -		SECTOR DEFENSA Y SEGURIDAD	682,540,000.00	0.00	0.00	0.00	100,000,000.00	782,540,000.00	180,600,000.00	577,660,000.00	135,050,000.00
0306 - 2 - 3 45 23 -		PROGRAMA DEPARTAMENTO SEGUR	682,540,000.00	0.00	0.00	0.00	100,000,000.00	782,540,000.00	180,600,000.00	577,660,000.00	135,050,000.00
0306 - 2 - 3 45 23 1 -		SUBPROGRAMA ORGANISMOS Y REI	352,540,000.00	0.00	0.00	0.00	0.00	352,540,000.00	25,600,000.00	277,860,000.00	44,310,000.00
0306 - 2 - 3 45 23 1 1 - 20	20	Asistencia, Fortalecimiento y Apoyo a los	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	25,600,000.00	277,860,000.00	44,310,000.00
0306 - 2 - 3 45 23 1 1 - 345	345	Asistencia, Fortalecimiento y Apoyo a los	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 1 1 - 346	346	Asistencia, Fortalecimiento y Apoyo a los	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 1 2 - 445	445	Asistencia para la Compra de Equipos y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 1 2 - 45	45	Asistencia para la Compra de Equipos y	17,040,000.00	0.00	0.00	0.00	0.00	17,040,000.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 2 -		SUBPROGRAMA DISEÑO Y EJECUCIO	150,000,000.00	0.00	0.00	0.00	100,000,000.00	250,000,000.00	90,000,000.00	194,800,000.00	50,740,000.00
0306 - 2 - 3 45 23 2 1 - 20	20	Observatorio de Convivencia y Seguridad	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	12,200,000.00	100,000,000.00	25,740,000.00
0306 - 2 - 3 45 23 2 1 - 41	41	Observatorio de Convivencia y Seguridad	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 2 1 - 446	446	Observatorio de Convivencia y Seguridad	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	77,800,000.00	94,800,000.00	25,000,000.00
0306 - 2 - 3 45 23 3 -		SUBPROGRAMA LA CIUDAD COMO E	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	54,000,000.00	54,000,000.00	0.00
0306 - 2 - 3 45 23 3 1 - 346	346	Fortalecimiento a los Frentes y Escuelas	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	54,000,000.00	54,000,000.00	0.00
0306 - 2 - 3 45 23 4 -		SUBPROGRAMA PROMOCION DE UN	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	11,000,000.00	51,000,000.00	40,000,000.00
0306 - 2 - 3 45 23 4 1 - 20	20	Participación Ciudadana para la Seguid	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	11,000,000.00	51,000,000.00	40,000,000.00
0306 - 2 - 3 45 23 4 1 - 446	446	Participación Ciudadana para la Seguid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	27,099,305,191.00	491,922,000.00	270,000,000.00	0.00	0.00	26,877,383,191.00	1,172,950,951.00	15,611,436,045.00	871,576,101.00
0307 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	14,990,145,387.00	221,922,000.00	0.00	0.00	0.00	14,768,223,387.00	831,846,451.00	5,561,000,851.00	869,471,601.00
0307 - 2 - 1 3 -		TRANSFERENCIAS	14,990,145,387.00	221,922,000.00	0.00	0.00	0.00	14,768,223,387.00	831,846,451.00	5,561,000,851.00	869,471,601.00
0307 - 2 - 1 3 1 -		AL SECTOR PUBLICO	11,111,329,219.00	0.00	0.00	0.00	0.00	11,111,329,219.00	651,825,935.00	3,765,669,206.00	687,486,435.00
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinac	7,776,764,272.00	0.00	0.00	0.00	0.00	7,776,764,272.00	496,357,014.00	2,400,574,659.00	496,357,014.00
0307 - 2 - 1 3 1 2 - 01	01	FONPET - De Registro 20%	2,875,000,000.00	0.00	0.00	0.00	0.00	2,875,000,000.00	152,600,141.00	922,459,280.00	152,600,141.00

0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 09	09	Estampilla Pro-Universidad Tecnológica	22,336,000.00	0.00	0.00	0.00	0.00	22,336,000.00	2,295,435.00	8,846,640.00	2,295,435.00	0.00
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 418	418	Estampilla Pro-Universidad Tecnológica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica	5,584,000.00	0.00	0.00	0.00	0.00	5,584,000.00	573,345.00	2,209,680.00	573,345.00	0.00
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la C	431,578,947.00	0.00	0.00	0.00	0.00	431,578,947.00	0.00	431,578,947.00	35,660,500.00	0.00
0307 - 2 - 1 3 2 -		OTRAS ENTIDADES	3,478,816,168.00	180,000,000.00	0.00	0.00	0.00	3,298,816,168.00	180,020,516.00	1,595,331,645.00	180,020,516.00	0.00
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsel	143,865,000.00	0.00	0.00	0.00	0.00	143,865,000.00	0.00	143,865,000.00	0.00	0.00
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	146,386,601.00	0.00	0.00	0.00	0.00	146,386,601.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,488,564,567.00	180,000,000.00	0.00	0.00	0.00	2,308,564,567.00	180,020,516.00	751,466,645.00	180,020,516.00	0.00
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risa	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00
0307 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	400,000,000.00	41,922,000.00	0.00	0.00	0.00	358,078,000.00	0.00	200,000,000.00	1,964,650.00	0.00
0307 - 2 - 1 3 4 5 - 20	20	Obligaciones de Empresas en Liquidació	400,000,000.00	41,922,000.00	0.00	0.00	0.00	358,078,000.00	0.00	200,000,000.00	1,964,650.00	0.00
0307 - 2 - 2 -		SERVICIO DE LA DEUDA PUBLICA	9,300,459,804.00	0.00	0.00	0.00	0.00	9,300,459,804.00	0.00	7,733,993,882.00	0.00	0.00
0307 - 2 - 2 1 -		AMORTIZACION DEUDA PUBLICA INT	2,548,184,407.00	0.00	0.00	0.00	0.00	2,548,184,407.00	0.00	2,548,184,407.00	0.00	0.00
0307 - 2 - 2 1 1 -		NACION	1,475,009,414.00	0.00	0.00	0.00	0.00	1,475,009,414.00	0.00	1,475,009,414.00	0.00	0.00
0307 - 2 - 2 1 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	1,365,009,414.00	0.00	0.00	0.00	0.00	1,365,009,414.00	0.00	1,365,009,414.00	0.00	0.00
0307 - 2 - 2 1 1 2 - 58	58	Instituto Colombiano del Deporte - COLD	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00
0307 - 2 - 2 1 2 -		ENTIDADES FINANCIERAS	1,073,174,993.00	0.00	0.00	0.00	0.00	1,073,174,993.00	0.00	1,073,174,993.00	0.00	0.00
0307 - 2 - 2 1 2 5 - 20	20	Infopel	10,279,160.00	0.00	0.00	0.00	0.00	10,279,160.00	0.00	10,279,160.00	0.00	0.00
0307 - 2 - 2 1 2 11 - 20	20	Banco DAVIVIENDA	459,062,500.00	0.00	0.00	0.00	0.00	459,062,500.00	0.00	459,062,500.00	0.00	0.00
0307 - 2 - 2 1 2 13 - 20	20	Infider	603,833,333.00	0.00	0.00	0.00	0.00	603,833,333.00	0.00	603,833,333.00	0.00	0.00
0307 - 2 - 2 2 -		INTERESES COMISIONES Y GASTOS	6,752,275,397.00	0.00	0.00	0.00	0.00	6,752,275,397.00	0.00	5,185,809,475.00	0.00	0.00
0307 - 2 - 2 2 1 -		NACION	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00
0307 - 2 - 2 2 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00
0307 - 2 - 2 2 2 -		ENTIDADES FINANCIERAS	5,902,275,397.00	0.00	0.00	0.00	0.00	5,902,275,397.00	0.00	4,335,809,475.00	0.00	0.00
0307 - 2 - 2 2 2 1 - 20	20	Banco Helm Bank S.A	756,489,400.00	0.00	0.00	0.00	0.00	756,489,400.00	0.00	756,489,400.00	0.00	0.00
0307 - 2 - 2 2 2 7 - 20	20	Santander	186,740,410.00	0.00	0.00	0.00	0.00	186,740,410.00	0.00	186,740,410.00	0.00	0.00
0307 - 2 - 2 2 2 8 - 20	20	Infider	470,070,815.00	0.00	0.00	0.00	0.00	470,070,815.00	0.00	470,070,815.00	0.00	0.00
0307 - 2 - 2 2 2 9 - 20	20	Bancolombia	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 2 2 10 - 20	20	Banco BBVA	1,458,259,375.00	0.00	0.00	0.00	0.00	1,458,259,375.00	0.00	1,458,259,375.00	0.00	0.00
0307 - 2 - 2 2 2 11 - 20	20	Banco DAVIVIENDA	1,033,999,375.00	0.00	0.00	0.00	0.00	1,033,999,375.00	0.00	1,033,999,375.00	0.00	0.00
0307 - 2 - 2 2 2 12 - 20	20	Sudameris	430,250,100.00	0.00	0.00	0.00	0.00	430,250,100.00	0.00	430,250,100.00	0.00	0.00
0307 - 2 - 2 2 2 13 - 20	20	Deuda Nueva 2011	1,566,464,922.00	0.00	0.00	0.00	0.00	1,566,464,922.00	0.00	0.00	0.00	0.00
0307 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	341,104,500.00	2,316,441,312.00	2,104,500.00	0.00
0307 - 2 - 3 4 2 -		SECTOR FORTALECIMIENTO INSTITU	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	341,104,500.00	2,316,441,312.00	2,104,500.00	0.00
0307 - 2 - 3 4 2 22 -		PROGRAMA FORTALECIMIENTO INST	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	341,104,500.00	2,316,441,312.00	2,104,500.00	0.00
0307 - 2 - 3 4 2 22 4 -		SUBPROGRAMA FORTALECIMIENTO	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	341,104,500.00	2,316,441,312.00	2,104,500.00	0.00
0307 - 2 - 3 4 2 22 4 1 - 20	20	Fortalecimiento de la Hacienda Pública d	200,000,000.00	0.00	270,000,000.00	0.00	0.00	470,000,000.00	0.00	396,867,000.00	0.00	0.00
0307 - 2 - 3 4 2 22 4 1 - 446	446	Fortalecimiento de la Hacienda Pública d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 3 4 2 22 4 2 - 20	20	Implantación de la Cultura Cero Toleranc	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	21,820,000.00	0.00	0.00
0307 - 2 - 3 4 2 22 4 2 - 446	446	Implantación de la Cultura Cero Toleranc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 3 4 2 22 4 3 - 20	20	Fortalecimiento de los Procesos de Fisca	2,508,700,000.00	270,000,000.00	0.00	0.00	0.00	2,238,700,000.00	341,104,500.00	1,897,754,312.00	2,104,500.00	0.00
0307 - 2 - 3 4 2 22 4 3 - 446	446	Fortalecimiento de los Procesos de Fisca	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 3 4 2 22 4 4 - 446	446	Fortalecimiento de la Hacienda Pública de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	100,319,350.00	1,651,708,200.00	200,204,050.00	0.00
0308 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	100,319,350.00	1,651,708,200.00	200,204,050.00	0.00
0308 - 2 - 3 33 -		SECTOR AGROPECUARIO	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	100,319,350.00	1,651,708,200.00	200,204,050.00	0.00
0308 - 2 - 3 33 18 -		PROGRAMA DESARROLLO AGROPEC	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	100,319,350.00	1,651,708,200.00	200,204,050.00	0.00
0308 - 2 - 3 33 18 1 -		SUBPROGRAMA ENCADENAMIENTO	2,000,000,000.00	30,000,000.00	0.00	0.00	0.00	1,970,000,000.00	84,119,350.00	1,493,663,200.00	188,204,050.00	0.00
0308 - 2 - 3 33 18 1 1 - 197	197	Mejoramiento de los Servicios de Asesor	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	86,234,200.00	750,630,000.00	153,035,200.00	0.00
0308 - 2 - 3 33 18 1 1 - 20	20	Mejoramiento de los Servicios de Asesor	780,000,000.00	30,000,000.00	0.00	0.00	0.00	750,000,000.00	-2,114,850.00	743,033,200.00	35,168,850.00	0.00
0308 - 2 - 3 33 18 1 1 - 446	446	Mejoramiento de los Servicios de Asesor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 1 1 - 497	497	Mejoramiento de los Servicios de Asesor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 -		SUBPROGRAMA PRODUCCION AGRO	215,350,000.00	0.00	0.00	0.00	0.00	215,350,000.00	0.00	108,045,000.00	0.00	0.00
0308 - 2 - 3 33 18 2 1 - 20	20	Capacitación y Apoyo para las Iniciativas	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 15	15	Implementación del Programa de Sanida	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 20	20	Implementación del Programa de Sanida	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	108,045,000.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 315	315	Implementación del Programa de Sanida	350,000.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 415	415	Implementación del Programa de Sanida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 3 -		SUBPROGRAMA POSICIONAMIENTO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	16,200,000.00	50,000,000.00	12,000,000.00	0.00
0308 - 2 - 3 33 18 3 1 - 20	20	Mejoramiento de la Capacidad Técnica C	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	16,200,000.00	50,000,000.00	12,000,000.00	0.00
0309 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	2,950,001,000.00	0.00	0.00	0.00	0.00	2,950,001,000.00	18,960,000.00	2,514,114,000.00	597,571,810.00	0.00
0309 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,950,001,000.00	0.00	0.00							

0309 - 2 - 3 38 19 2 2 - 20	20	Apoyar la Consolidación de la Competitiv	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	46,345,000.00	0.00
0309 - 2 - 3 38 19 2 2 - 346	346	Apoyar la Consolidación de la Competitiv	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	31,000,000.00	0.00
0309 - 2 - 3 46 -		SECTOR DESARROLLO TURISTICO	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	522,159,000.00	133,126,810.00
0309 - 2 - 3 46 19 -		PROGRAMA LA PRODUCTIVIDAD Y L	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	522,159,000.00	133,126,810.00
0309 - 2 - 3 46 19 3 -		SUBPROGRAMA TURISMO EJE TRAN	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	522,159,000.00	133,126,810.00
0309 - 2 - 3 46 19 3 1 - 197	197	Asistencia, Divulgación, Promoción y Co	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	450,759,000.00	116,126,810.00
0309 - 2 - 3 46 19 3 1 - 20	20	Asistencia, Divulgación, Promoción y Co	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	71,400,000.00	17,000,000.00
0309 - 2 - 3 46 19 3 1 - 497	497	Asistencia, Divulgación, Promoción y Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 47 -		SECTOR MINERO	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	0.00	250,000,000.00	51,330,000.00
0309 - 2 - 3 47 19 -		PROGRAMA LA PRODUCTIVIDAD Y L	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	0.00	250,000,000.00	51,330,000.00
0309 - 2 - 3 47 19 1 -		SUBPROGRAMA LA MINERIA, FACTO	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	0.00	250,000,000.00	51,330,000.00
0309 - 2 - 3 47 19 1 1 - 197	197	Apoyo al Desarrollo y Consolidación de l	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	51,330,000.00
0309 - 2 - 3 47 19 1 1 - 20	20	Apoyo al Desarrollo y Consolidación de l	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
0309 - 2 - 3 47 19 1 2 - 126	126	Apoyo a Proyectos Mineros - Fondo Nac	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0309 - 2 - 3 47 19 1 2 - 416	416	Apoyo a Proyectos Mineros - Fondo Nac	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 -		SECTOR CIENCIA Y TECNOLOGIA	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	18,960,000.00	361,575,000.00	30,115,000.00
0309 - 2 - 3 49 21 -		PROGRAMA MACROPROYECTOS PA	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	18,960,000.00	361,575,000.00	30,115,000.00
0309 - 2 - 3 49 21 2 -		SUBPROGRAMA CIENCIA, TECNOLO	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	18,960,000.00	361,575,000.00	30,115,000.00
0309 - 2 - 3 49 21 2 1 - 197	197	Implementación del Sistema Regional de	305,000,000.00	0.00	0.00	0.00	0.00	305,000,000.00	18,960,000.00	211,575,000.00	30,115,000.00
0309 - 2 - 3 49 21 2 1 - 497	497	Implementación del Sistema Regional de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 21 2 2 - 41	41	Apoyo a Proyectos de Ciencia y Tecnolo	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00
0310 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	21,467,689,191.00	0.00	0.00	0.00	14,754,851,790.00	36,222,540,981.00	511,889,890.00	26,744,704,992.00	2,325,768,821.00
0310 - 2 - 3 -		PRESUPUESTO DE INVERSION	21,467,689,191.00	0.00	0.00	0.00	14,754,851,790.00	36,222,540,981.00	511,889,890.00	26,744,704,992.00	2,325,768,821.00
0310 - 2 - 3 26 -		SECTOR EDUCACION	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	0.00	59,730,000.00	0.00
0310 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	0.00	59,730,000.00	0.00
0310 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	0.00	59,730,000.00	0.00
0310 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación F	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	59,730,000.00	0.00
0310 - 2 - 3 26 1 4 1 - 304	304	Proyecto de Infraestructura y Dotación F	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 26 1 4 1 - 404	404	Proyecto de Infraestructura y Dotación F	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 28 -		SECTOR AGUA POTABLE Y SANEAMI	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 -		PROGRAMA GESTION DEL RIESGO	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 2 -		SUBPROGRAMA MITIGACION, PREPA	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 2 1 - 10	10	Construcción Obras de Protección para l	0.00	0.00	0.00	0.00	2,512,157,753.00	2,512,157,753.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 2 1 - 410	410	Construcción Obras de Protección para l	0.00	0.00	0.00	0.00	1,076,639,037.00	1,076,639,037.00	0.00	0.00	0.00
0310 - 2 - 3 29 -		SECTOR DEPORTE Y RECREACION	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	13,870,000.00	3,058,752,339.00	282,965,000.00
0310 - 2 - 3 29 20 -		PROGRAMA INFRAESTRUCTURA PA	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	13,870,000.00	3,058,752,339.00	282,965,000.00
0310 - 2 - 3 29 20 2 -		SUBPROGRAMA INFRAESTRUCTURA	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	13,870,000.00	3,058,752,339.00	282,965,000.00
0310 - 2 - 3 29 20 2 1 - 04	04	Preinversión e Inversión en Obras de Inf	6,400,000,000.00	0.00	0.00	0.00	0.00	6,400,000,000.00	13,870,000.00	2,958,752,339.00	260,000,000.00
0310 - 2 - 3 29 20 2 1 - 344	344	Preinversión e Inversión en Obras de Inf	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 29 20 2 1 - 404	404	Preinversión e Inversión en Obras de Inf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 29 20 2 1 - 44	44	Preinversión e Inversión en Obras de Inf	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	22,965,000.00
0310 - 2 - 3 30 -		SECTOR CULTURA	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	0.00	185,100,000.00	9,418,500.00
0310 - 2 - 3 30 20 -		PROGRAMA INFRAESTRUCTURA PA	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	0.00	185,100,000.00	9,418,500.00
0310 - 2 - 3 30 20 2 -		SUBPROGRAMA INFRAESTRUCTURA	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	0.00	185,100,000.00	9,418,500.00
0310 - 2 - 3 30 20 2 1 - 44	44	Preinversión e Inversión en Obras de Inf	185,100,000.00	0.00	0.00	0.00	0.00	185,100,000.00	0.00	185,100,000.00	9,418,500.00
0310 - 2 - 3 30 20 2 1 - 444	444	Preinversión e Inversión en Obras de Inf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 30 20 2 2 - 444	444	Preinversión e Inversión en Obras de Inf	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 32 -		SECTOR VIVIENDA	3,434,589,191.00	0.00	0.00	0.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00
0310 - 2 - 3 32 14 -		PROGRAMA VIVIENDA SALUDABLE	3,434,589,191.00	0.00	0.00	0.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00
0310 - 2 - 3 32 14 1 -		SUBPROGRAMA MEJORAMIENTO DE	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00
0310 - 2 - 3 32 14 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Ob	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00
0310 - 2 - 3 32 14 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Ob	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 2 -		SUBPROGRAMA VIVIENDA CON HABI	2,404,212,434.00	0.00	0.00	0.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00
0310 - 2 - 3 32 14 2 1 - 20	20	Vivienda con Habitabilidad	2,404,212,434.00	0.00	0.00	0.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00
0310 - 2 - 3 32 14 2 1 - 446	446	Vivienda con Habitabilidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 -		SECTOR TRANSPORTE	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	458,019,890.00	19,262,899,796.00	2,002,587,945.00
0310 - 2 - 3 34 20 -		PROGRAMA INFRAESTRUCTURA PA	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	458,019,890.00	19,262,899,796.00	2,002,587,945.00
0310 - 2 - 3 34 20 1 -		SUBPROGRAMA TRANSITABILIDAD V	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	458,019,890.00	19,262,899,796.00	2,002,587,945.00
0310 - 2 - 3 34 20 1 1 - 197	197	Construcción, Mejoramiento, Rehabilitac	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	96,255,694.00	11,500,000.00
0310 - 2 - 3 34 20 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitac	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	454,755,582.00	2,959,212,832.00	140,960,280.00
0310 - 2 - 3 34 20 1 1 - 323	323	Construcción, Mejoramiento, Rehabilitac	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 403	403	Construcción, Mejoramiento, Rehabilitac	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitac	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	45,294,984.00	0.00
0310 - 2 - 3 34 20 1 1 - 642	642	Construcción, Mejoramiento, Rehabilitac	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 655	655	Construcción, Mejoramiento, Rehabilitac	0.00	0.00	0.00	0.00	538,555,000.00	538,555,000.00	0.00	538,555,000.00	0.00
0310 - 2 - 3 34 20 1 1 - 656	656	Construcción, Mejoramiento, Rehabilitac	0.00	0.00	0.00	0.00	498,000,000.00	498,000,000.00	0.00	498,000,000.00	0.00
0310 - 2 - 3 34 20 1 2 - 20	20	Proyecto Fondo de Emergencia Vial	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 197	197	Implementación Plan Vial en el Departan	3,800,0								

0310 - 2 - 3 34 20 1 4 - 403	403	Construcción, Mejoramiento, Rehabilitación	0.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 5 - 497	497	Implementación Plan Vial en el Departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 40 -		SECTOR EQUIPAMIENTO	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	40,000,000.00	743,633,666.00	30,797,376.00
0310 - 2 - 3 40 20 -		PROGRAMA INFRAESTRUCTURA PARA	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	40,000,000.00	743,633,666.00	30,797,376.00
0310 - 2 - 3 40 20 3 -		SUBPROGRAMA INFRAESTRUCTURA	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	40,000,000.00	743,633,666.00	30,797,376.00
0310 - 2 - 3 40 20 3 1 - 197	197	Preinversión e Inversión en Obras de Infraestructura	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	40,000,000.00	743,633,666.00	30,797,376.00
0310 - 2 - 3 40 20 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARIO	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 -		PROGRAMA INFRAESTRUCTURA PARA	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 -		SUBPROGRAMA INFRAESTRUCTURA	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 1 - 444	444	Preinversión e Inversión en Obras de Infraestructura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 1 - 497	497	Preinversión e Inversión en Obras de Infraestructura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	4,659,726,573.00	0.00	0.00	0.00	272,919,250.00	4,932,645,823.00	704,841,617.00	3,986,292,409.00	754,239,223.00
0311 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	1,211,818,992.00	0.00	0.00	0.00	0.00	1,211,818,992.00	14,669,910.00	1,133,936,769.00	27,280,737.00
0311 - 2 - 1 1 -		GASTOS DE PERSONAL	356,814,289.00	0.00	0.00	0.00	0.00	356,814,289.00	0.00	356,814,289.00	23,565,205.00
0311 - 2 - 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS	266,718,278.00	0.00	0.00	0.00	0.00	266,718,278.00	0.00	266,718,278.00	17,932,821.00
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	214,617,600.00	0.00	0.00	0.00	0.00	214,617,600.00	0.00	214,617,600.00	17,828,000.00
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	41,221.00
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	9,765,525.00	0.00	0.00	0.00	0.00	9,765,525.00	0.00	9,765,525.00	0.00
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	18,750,833.00	0.00	0.00	0.00	0.00	18,750,833.00	0.00	18,750,833.00	0.00
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	792,000.00	0.00	0.00	0.00	0.00	792,000.00	0.00	792,000.00	63,600.00
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	21,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,192,320.00	0.00	0.00	0.00	0.00	1,192,320.00	0.00	1,192,320.00	0.00
0311 - 2 - 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	57,634,044.00	0.00	0.00	0.00	0.00	57,634,044.00	0.00	57,634,044.00	4,298,584.00
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación	9,937,862.00	0.00	0.00	0.00	0.00	9,937,862.00	0.00	9,937,862.00	717,500.00
0311 - 2 - 1 1 3 2 - 58	58	Empresas Promotoras de Salud	11,137,010.00	0.00	0.00	0.00	0.00	11,137,010.00	0.00	11,137,010.00	1,230,900.00
0311 - 2 - 1 1 3 3 - 58	58	Fondos de Pensiones	12,918,737.00	0.00	0.00	0.00	0.00	12,918,737.00	0.00	12,918,737.00	1,986,200.00
0311 - 2 - 1 1 3 4 - 58	58	Administradora de Riesgos Profesionales	1,801,935.00	0.00	0.00	0.00	0.00	1,801,935.00	0.00	1,801,935.00	92,900.00
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Cesantías	21,838,500.00	0.00	0.00	0.00	0.00	21,838,500.00	0.00	21,838,500.00	271,084.00
0311 - 2 - 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	32,461,967.00	0.00	0.00	0.00	0.00	32,461,967.00	0.00	32,461,967.00	1,333,800.00
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud	7,296,998.00	0.00	0.00	0.00	0.00	7,296,998.00	0.00	7,296,998.00	284,300.00
0311 - 2 - 1 1 4 2 - 58	58	Fondos de Pensiones	12,877,056.00	0.00	0.00	0.00	0.00	12,877,056.00	0.00	12,877,056.00	152,800.00
0311 - 2 - 1 1 4 3 - 58	58	Administradora de Riesgos Profesionales	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0311 - 2 - 1 1 4 4 - 58	58	Fondo de Cesantías	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0311 - 2 - 1 1 4 5 -		APORTES DE LEY	12,285,913.00	0.00	0.00	0.00	0.00	12,285,913.00	0.00	12,285,913.00	896,700.00
0311 - 2 - 1 1 4 5 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,228,591.00	0.00	0.00	0.00	0.00	1,228,591.00	0.00	1,228,591.00	89,700.00
0311 - 2 - 1 1 4 5 2 - 58	58	Escuela Superior de Administración Pública	1,228,591.00	0.00	0.00	0.00	0.00	1,228,591.00	0.00	1,228,591.00	89,700.00
0311 - 2 - 1 1 4 5 3 - 58	58	Instituto Colombiano de Bienestar Familiar	7,371,548.00	0.00	0.00	0.00	0.00	7,371,548.00	0.00	7,371,548.00	538,000.00
0311 - 2 - 1 1 4 5 4 - 58	58	Institutos Técnicos y Escuelas Industriales	2,457,183.00	0.00	0.00	0.00	0.00	2,457,183.00	0.00	2,457,183.00	179,300.00
0311 - 2 - 1 2 -		GASTOS GENERALES	140,954,512.00	0.00	0.00	0.00	0.00	140,954,512.00	14,669,910.00	118,787,574.00	3,715,532.00
0311 - 2 - 1 2 1 -		ADQUISICIÓN DE BIENES	10,392,435.00	0.00	0.00	0.00	0.00	10,392,435.00	7,197,210.00	10,392,435.00	0.00
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	8,907,210.00	0.00	0.00	0.00	0.00	8,907,210.00	7,197,210.00	8,907,210.00	0.00
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,485,225.00	0.00	0.00	0.00	0.00	1,485,225.00	0.00	1,485,225.00	0.00
0311 - 2 - 1 2 2 -		ADQUISICIÓN DE SERVICIOS	130,562,077.00	0.00	0.00	0.00	0.00	130,562,077.00	7,472,700.00	108,395,139.00	3,715,532.00
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	15,817,650.00	0.00	0.00	0.00	0.00	15,817,650.00	0.00	15,817,650.00	0.00
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	20,773,962.00	0.00	0.00	0.00	0.00	20,773,962.00	0.00	20,503,956.00	1,472,603.00
0311 - 2 - 1 2 2 6 - 58	58	Servicios Públicos	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,842,929.00
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,230,425.00	0.00	0.00	0.00	0.00	2,230,425.00	0.00	2,230,425.00	0.00
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,035.00	0.00	0.00	0.00	0.00	1,035.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	4,457,745.00	0.00	0.00	0.00	0.00	4,457,745.00	4,457,745.00	4,457,745.00	400,000.00
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,014,955.00	0.00	0.00	0.00	0.00	3,014,955.00	3,014,955.00	3,014,955.00	0.00
0311 - 2 - 1 2 2 16 -		BIENESTAR SOCIAL	3,120,525.00	0.00	0.00	0.00	0.00	3,120,525.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiental	3,120,525.00	0.00	0.00	0.00	0.00	3,120,525.00	0.00	3,120,525.00	0.00
0311 - 2 - 1 2 2 17 - 58	58	Salud Ocupacional	1,560,780.00	0.00	0.00	0.00	0.00	1,560,780.00	0.00	1,560,780.00	0.00
0311 - 2 - 1 2 2 20 - 58	58	Servicio de Vigilancia	49,585,000.00	0.00	0.00	0.00	0.00	49,585,000.00	0.00	47,408,058.00	0.00
0311 - 2 - 1 3 -		TRANSFERENCIAS	714,050,191.00	0.00	0.00	0.00	0.00	714,050,191.00	0.00	658,334,906.00	0.00
0311 - 2 - 1 3 1 -		AL SECTOR PÚBLICO	711,428,571.00	0.00	0.00	0.00	0.00	711,428,571.00	0.00	655,714,286.00	0.00
0311 - 2 - 1 3 1 13 - 458	458	Nivel Central Municipal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	711,428,571.00	0.00	0.00	0.00	0.00	711,428,571.00	0.00	655,714,286.00	0.00
0311 - 2 - 1 3 3 -		PREVISIÓN Y SEGURIDAD SOCIAL	2,621,620.00	0.00	0.00	0.00	0.00	2,621,620.00	0.00	2,620,620.00	0.00
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	2,620,620.00	0.00	0.00	0.00	0.00	2,620,620.00	0.00	2,620,620.00	0.00
0311 - 2 - 3 -		PRESUPUESTO DE INVERSIÓN	3,447,907,581.00	0.00	0.00	0.00	272,919,250.00	3,720,826,831.00	690,171,707.00	2,852,355,640.00	726,958,486.00
0311 - 2 - 3 29 -		SECTOR DEPORTE Y RECREACIÓN	2,522,907,581.00	0.00	0.00	0.00	212,240,000.00	2,735,147,581.00	625,171,707.00	2,343,035,559.00	448,696,155.00
0311 - 2 - 3 29 10 -		PROGRAMA DEPORTE Y RECREACIÓN	2,522,907,581.00	0.00	0.00	0.00	212,240,000.00	2,735,147,581.00	625,171,707.00	2,343,035,559.00	448,696,155.00
0311 - 2 - 3 29 10 1 -		SUBPROGRAMA HACIA LA CONSECUENCIA	1,608,000,000.00	0.00	0.00	0.00	112,000,000.00	1,720,000,000.00	320,496,707.00	1,592,316,507.00	240,710,875.00
0311 - 2 - 3 29 10 1 1 - 197	197	Implantación de un Programa para la Asistencia Social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 20	20	Implantación de un Programa para la Asistencia Social	650,000,000.00	0.00	0.00	0.00	0.00	650,000,000.00	0.00	649,655,024.00	12,793,710.00
0311 - 2 - 3 29 10 1 1 - 358	358	Implantación de un Programa para la Asistencia Social	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
0311 - 2 - 3 29 10 1 1 - 360	360	Implantación de un Programa para la Asistencia Social	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
0311 - 2 - 3 29 10 1 1 - 446	446	Implantación de un Programa para la Asistencia Social	0.00	0.00							

0311 - 2 - 3 29 10 1 1 - 458	458	Implantación de un Programa para la As	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 46	46	Implantación de un Programa para la As	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	248,850,042.00	40,411,862.00
0311 - 2 - 3 29 10 1 1 - 460	460	Implantación de un Programa para la As	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 58	58	Implantación de un Programa para la As	629,000,000.00	0.00	0.00	0.00	0.00	629,000,000.00	220,496,707.00	581,811,441.00	187,505,303.00
0311 - 2 - 3 29 10 1 1 - 60	60	Implantación de un Programa para la As	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 2 - 446	446	Implantación de un Programa para la As	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00
0311 - 2 - 3 29 10 2 -		SUBPROGRAMA DEPORTE FORMATIVO	469,798,002.00	0.00	0.00	0.00	240,000.00	470,038,002.00	151,675,000.00	453,204,032.00	169,150,000.00
0311 - 2 - 3 29 10 2 2 - 197	197	Deporte Formativo Proyectándose al Fut	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 2 - 20	20	Deporte Formativo Proyectándose al Fut	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	54,000,000.00	149,639,032.00	4,000,000.00
0311 - 2 - 3 29 10 2 2 - 58	58	Deporte Formativo Proyectándose al Fut	257,142,858.00	0.00	0.00	0.00	0.00	257,142,858.00	50,675,000.00	256,325,000.00	165,150,000.00
0311 - 2 - 3 29 10 2 2 - 60	60	Deporte Formativo Proyectándose al Fut	62,655,144.00	0.00	0.00	0.00	0.00	62,655,144.00	47,000,000.00	47,000,000.00	0.00
0311 - 2 - 3 29 10 2 3 - 197	197	Deporte Formativo Proyectándose al Fur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 3 - 446	446	Deporte Formativo Proyectándose al Fur	0.00	0.00	0.00	0.00	240,000.00	240,000.00	0.00	240,000.00	0.00
0311 - 2 - 3 29 10 3 -		SUBPROGRAMA LA RECREACION Y L	445,109,579.00	0.00	0.00	0.00	100,000,000.00	545,109,579.00	153,000,000.00	297,515,020.00	38,835,280.00
0311 - 2 - 3 29 10 3 3 - 359	359	Recreación en Acción para la Población	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 446	446	Recreación en Acción para la Población	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
0311 - 2 - 3 29 10 3 3 - 459	459	Recreación en Acción para la Población	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 58	58	Recreación en Acción para la Población	220,609,579.00	0.00	0.00	0.00	0.00	220,609,579.00	53,000,000.00	175,181,900.00	21,502,160.00
0311 - 2 - 3 29 10 3 3 - 59	59	Recreación en Acción para la Población	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	22,333,120.00	17,333,120.00
0311 - 2 - 3 30 -		SECTOR CULTURA	925,000,000.00	0.00	0.00	0.00	60,679,250.00	985,679,250.00	65,000,000.00	509,320,081.00	278,262,331.00
0311 - 2 - 3 30 11 -		PROGRAMA RISARALDA CULTURA D	925,000,000.00	0.00	0.00	0.00	60,679,250.00	985,679,250.00	65,000,000.00	509,320,081.00	278,262,331.00
0311 - 2 - 3 30 11 1 -		SUBPROGRAMA FORMACION PARA L	400,000,000.00	0.00	0.00	0.00	679,250.00	400,679,250.00	31,000,000.00	357,779,250.00	207,700,000.00
0311 - 2 - 3 30 11 1 1 - 20	20	Implantación del Programa de Formació	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	31,000,000.00	357,100,000.00	207,700,000.00
0311 - 2 - 3 30 11 1 1 - 446	446	Implantación del Programa de Formació	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 1 2 - 446	446	Implantación del Programa de Formació	0.00	0.00	0.00	0.00	679,250.00	679,250.00	0.00	679,250.00	0.00
0311 - 2 - 3 30 11 2 -		SUBPROGRAMA GESTION PARA EL D	250,000,000.00	0.00	0.00	0.00	60,000,000.00	310,000,000.00	34,000,000.00	131,540,831.00	50,562,331.00
0311 - 2 - 3 30 11 2 1 - 20	20	Implantación y Fortalecimiento Instituci	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	34,000,000.00	101,540,831.00	20,562,331.00
0311 - 2 - 3 30 11 2 1 - 446	446	Implantación y Fortalecimiento Instituci	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	30,000,000.00	30,000,000.00
0311 - 2 - 3 30 11 3 -		SUBPROGRAMA PATRIMONIO Y DIVE	275,000,000.00	0.00	0.00	0.00	0.00	275,000,000.00	0.00	20,000,000.00	20,000,000.00
0311 - 2 - 3 30 11 3 1 - 20	20	Rescate del Patrimonio y Memoria Cultur	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	20,000,000.00	20,000,000.00
0311 - 2 - 3 30 11 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultur	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultur	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 346	346	Rescate del Patrimonio y Memoria Cultur	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 424	424	Rescate del Patrimonio y Memoria Cultur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	40,000,000.00	493,146,667.00	31,581,000.00
0312 - 2 - 3 -		PRESUPUESTO DE INVERSION	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	40,000,000.00	493,146,667.00	31,581,000.00
0312 - 2 - 3 36 -		SECTOR PREVENCION Y ATENCION D	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	40,000,000.00	493,146,667.00	31,581,000.00
0312 - 2 - 3 36 17 -		PROGRAMA GESTION INTEGRAL DEL	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	40,000,000.00	493,146,667.00	31,581,000.00
0312 - 2 - 3 36 17 1 -		SUBPROGRAMA FORTALECIMIENTO	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	40,000,000.00	493,146,667.00	31,581,000.00
0312 - 2 - 3 36 17 1 1 - 20	20	Mejoramiento del Sistema Departamenta	489,200,000.00	0.00	0.00	0.00	0.00	489,200,000.00	0.00	453,146,667.00	31,581,000.00
0312 - 2 - 3 36 17 1 1 - 446	446	Mejoramiento del Sistema Departamenta	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 660	660	Mejoramiento del Sistema Departamenta	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
0312 - 2 - 3 36 17 1 1 - 746	746	Mejoramiento del Sistema Departamenta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	9,726,975,668.00	0.00	0.00	0.00	1,273,250,560.00	11,000,226,228.00	115,322,009.00	9,548,582,819.00	259,438,277.00
0313 - 2 - 3 -		PRESUPUESTO DE INVERSION	9,726,975,668.00	0.00	0.00	0.00	1,273,250,560.00	11,000,226,228.00	115,322,009.00	9,548,582,819.00	259,438,277.00
0313 - 2 - 3 26 -		SECTOR EDUCACION	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	6,000,000.00	339,100,000.00	58,000,000.00
0313 - 2 - 3 26 13 -		PROGRAMA RISARALDA INVIERTE EN	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	6,000,000.00	339,100,000.00	58,000,000.00
0313 - 2 - 3 26 13 2 -		SUBPROGRAMA ESCUELA Y TEJIDO	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	6,000,000.00	339,100,000.00	58,000,000.00
0313 - 2 - 3 26 13 2 1 - 20	20	Seguridad Alimentaria y Nutricional "Risa	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	6,000,000.00	339,100,000.00	58,000,000.00
0313 - 2 - 3 27 -		SECTOR SALUD	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-3,998,268.00	7,312,400,292.00	21,500,000.00
0313 - 2 - 3 27 13 -		PROGRAMA RISARALDA INVIERTE EN	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-3,998,268.00	7,312,400,292.00	21,500,000.00
0313 - 2 - 3 27 13 3 -		SUBPROGRAMA POR UNA FAMILIA B	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-3,998,268.00	7,312,400,292.00	21,500,000.00
0313 - 2 - 3 27 13 3 1 - 08	08	Seguridad Alimentaria y Nutricional "Risa	192,000,000.00	0.00	0.00	0.00	0.00	192,000,000.00	0.00	56,497,000.00	0.00
0313 - 2 - 3 27 13 3 1 - 197	197	Seguridad Alimentaria y Nutricional "Risa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 27 13 3 1 - 20	20	Seguridad Alimentaria y Nutricional "Risa	4,525,974,668.00	0.00	0.00	0.00	0.00	4,525,974,668.00	-7,998,268.00	4,517,304,732.00	9,500,000.00
0313 - 2 - 3 27 13 3 1 - 46	46	Seguridad Alimentaria y Nutricional "Risa	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	4,000,000.00	249,348,000.00	12,000,000.00
0313 - 2 - 3 27 13 3 1 - 610	610	Seguridad Alimentaria y Nutricional "Risa	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00	800,000,000.00	0.00
0313 - 2 - 3 27 13 3 1 - 613	613	Seguridad Alimentaria y Nutricional "Risa	956,000,000.00	0.00	0.00	0.00	733,250,560.00	1,689,250,560.00	0.00	1,689,250,560.00	0.00
0313 - 2 - 3 30 -		SECTOR CULTURA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	-7,179,723.00	315,952,277.00	54,610,277.00
0313 - 2 - 3 30 24 -		PROGRAMA CONVIVENCIA CIUDADANA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	-7,179,723.00	315,952,277.00	54,610,277.00
0313 - 2 - 3 30 24 1 -		SUBPROGRAMA TODOS SOMOS RISA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	-7,179,723.00	315,952,277.00	54,610,277.00
0313 - 2 - 3 30 24 1 1 - 20	20	Promoción de la Cultura Ciudadana para	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	-7,179,723.00	315,952,277.00	54,610,277.00
0313 - 2 - 3 33 -		SECTOR AGROPECUARIO	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	6,500,000.00	99,417,000.00	0.00
0313 - 2 - 3 33 13 -		PROGRAMA RISARALDA INVIERTE EN	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	6,500,000.00	99,417,000.00	0.00
0313 - 2 - 3 33 13 1 -		SUBPROGRAMA EL CAMPO Y SEGUR	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	6,500,000.00	99,417,000.00	0.00
0313 - 2 - 3 33 13 1 1 - 197	197	Seguridad Alimentaria y Nutricional "Risa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 33 13 1 1 - 20	20	Seguridad Alimentaria y Nutricional "Risa	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	6,500,000.00	99,417,000.00	0.00
031											

0313 - 2 - 3 39 12 4 -		SUBPROGRAMA RISARALDA CRECE	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	174,288,000.00	5,000,000.00
0313 - 2 - 3 39 12 4 1 - 20	20	Implantación de la Ley de Infancia y Ad	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	174,288,000.00	5,000,000.00
0313 - 2 - 3 39 12 4 1 - 446	446	Implantación de la Ley de Infancia y Ad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 5 -		SUBPROGRAMA RISARALDA JOVEN	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	30,000,000.00	85,642,250.00	5,000,000.00
0313 - 2 - 3 39 12 5 1 - 20	20	Implantación, Apoyo y Fortalecimiento a	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	30,000,000.00	85,642,250.00	5,000,000.00
0313 - 2 - 3 39 12 5 1 - 446	446	Implantación, Apoyo y Fortalecimiento a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 -		SUBPROGRAMA ASISTENCIA SOCIAL	1,273,001,000.00	0.00	0.00	0.00	540,000,000.00	1,813,001,000.00	84,000,000.00	995,484,000.00	45,000,000.00
0313 - 2 - 3 39 12 7 1 - 08	08	Implantación, Apoyo y Fortalecimiento a	768,000,000.00	0.00	0.00	0.00	0.00	768,000,000.00	0.00	126,000,000.00	5,000,000.00
0313 - 2 - 3 39 12 7 1 - 308	308	Implantación, Apoyo y Fortalecimiento a	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 197	197	Atención Integral a la Población Vulnerab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 20	20	Atención Integral a la Población Vulnerab	360,000,000.00	0.00	0.00	0.00	0.00	360,000,000.00	0.00	359,833,000.00	0.00
0313 - 2 - 3 39 12 7 2 - 43	43	Atención Integral a la Población Vulnerab	100,001,000.00	0.00	0.00	0.00	0.00	100,001,000.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 446	446	Atención Integral a la Población Vulnerab	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00
0313 - 2 - 3 39 12 7 3 - 446	446	Apoyo Técnico y Financiero a la Estrateg	0.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00	84,000,000.00	124,000,000.00	40,000,000.00
0313 - 2 - 3 39 12 7 3 - 46	46	Apoyo Técnico y Financiero a la Estrateg	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	35,651,000.00	0.00
0313 - 2 - 3 39 12 8 -		SUBPROGRAMA HOMBRES Y MUJER	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	146,619,000.00	70,328,000.00
0313 - 2 - 3 39 12 8 1 - 20	20	Implantación, Apoyo y Fortalecimiento a	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	146,619,000.00	70,328,000.00
10 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	112,288,967,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	112,688,967,000.00	650,000,000.00	90,094,607,613.00	6,188,416,792.48
10 - 2 - 3 -		PRESUPUESTO DE INVERSION	112,288,967,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	112,688,967,000.00	650,000,000.00	90,094,607,613.00	6,188,416,792.48
10 - 2 - 3 26 -		SECTOR EDUCACION	112,288,967,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	112,688,967,000.00	650,000,000.00	90,094,607,613.00	6,188,416,792.48
10 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR	4,124,335,000.00	0.00	0.00	0.00	0.00	4,124,335,000.00	0.00	801,950,049.00	0.00
10 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVA	815,478,000.00	0.00	0.00	0.00	0.00	815,478,000.00	0.00	801,950,049.00	0.00
10 - 2 - 3 26 1 2 2 - 25	25	Renovación y Fomento al Acceso y Perm	112,581,000.00	0.00	0.00	0.00	0.00	112,581,000.00	0.00	100,053,049.00	0.00
10 - 2 - 3 26 1 2 3 - 199	199	Mejoramiento de la Atención Educativa d	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 25	25	Mejoramiento de la Atención Educativa d	701,897,000.00	0.00	0.00	0.00	0.00	701,897,000.00	0.00	701,897,000.00	0.00
10 - 2 - 3 26 1 2 3 - 425	425	Mejoramiento de la Atención Educativa d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 499	499	Mejoramiento de la Atención Educativa d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMA	3,210,000,000.00	0.00	0.00	0.00	0.00	3,210,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 1 - 25	25	Alfabetización y Educación Formal para j	3,210,000,000.00	0.00	0.00	0.00	0.00	3,210,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA	98,857,000.00	0.00	0.00	0.00	0.00	98,857,000.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 325	325	Mejoramiento de la Capacidad Instalada	98,857,000.00	0.00	0.00	0.00	0.00	98,857,000.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 496	496	Mejoramiento de la Capacidad Instalada	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 497	497	Mejoramiento de la Capacidad Instalada	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 -		PROGRAMA EDUCANDO CON CALIDA	43,352,000.00	0.00	0.00	0.00	0.00	43,352,000.00	0.00	42,352,000.00	20,000,000.00
10 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 2 1 1 - 325	325	Mejoramiento del Servicio Educativo y Ex	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTU	42,352,000.00	0.00	0.00	0.00	0.00	42,352,000.00	0.00	42,352,000.00	20,000,000.00
10 - 2 - 3 26 2 3 1 - 325	325	Capacitación a los Directivos Docentes y	42,352,000.00	0.00	0.00	0.00	0.00	42,352,000.00	0.00	42,352,000.00	20,000,000.00
10 - 2 - 3 26 2 3 1 - 496	496	Capacitación a los Directivos Docentes y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SI	108,121,280,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	108,521,280,000.00	650,000,000.00	89,250,305,564.00	6,168,416,792.48
10 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE	107,234,280,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	107,634,280,000.00	650,000,000.00	89,250,305,564.00	6,168,416,792.48
10 - 2 - 3 26 4 1 1 -		MEJORAMIENTO DE LA PRESTACION	90,099,220,000.00	668,000,000.00	1,068,000,000.00	0.00	0.00	90,499,220,000.00	650,000,000.00	82,555,118,098.00	5,675,942,445.00
10 - 2 - 3 26 4 1 1 1 -		UNIDAD O - CUOTA DE ADMINISTRAC	3,247,537,000.00	0.00	0.00	0.00	0.00	3,247,537,000.00	0.00	2,889,834,495.00	132,648,893.00
10 - 2 - 3 26 4 1 1 1 1 -		GASTOS DE PERSONAL	1,681,880,000.00	0.00	0.00	0.00	0.00	1,681,880,000.00	0.00	1,507,261,000.00	122,139,303.00
10 - 2 - 3 26 4 1 1 1 1 1 -		SERVICIOS PERSONALES ASOCIADO	1,295,958,000.00	0.00	0.00	0.00	0.00	1,295,958,000.00	0.00	1,166,362,200.00	97,614,351.00
10 - 2 - 3 26 4 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	872,375,000.00	0.00	0.00	0.00	0.00	872,375,000.00	0.00	785,137,500.00	74,971,767.00
10 - 2 - 3 26 4 1 1 1 1 1 4 - 225	225	Indemnización por Vacaciones	5,361,000.00	0.00	0.00	0.00	0.00	5,361,000.00	0.00	4,824,900.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	10,038,000.00	0.00	0.00	0.00	0.00	10,038,000.00	0.00	9,034,200.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 5 - 25	25	Prima Técnica	186,504,000.00	0.00	0.00	0.00	0.00	186,504,000.00	0.00	167,853,600.00	16,510,000.00
10 - 2 - 3 26 4 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	6,300,000.00	0.00	0.00	0.00	0.00	6,300,000.00	0.00	5,670,000.00	127,584.00
10 - 2 - 3 26 4 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	7,788,000.00	0.00	0.00	0.00	0.00	7,788,000.00	0.00	7,009,200.00	190,800.00
10 - 2 - 3 26 4 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	13,647,000.00	0.00	0.00	0.00	0.00	13,647,000.00	0.00	12,282,300.00	5,814,200.00
10 - 2 - 3 26 4 1 1 1 1 1 9 - 25	25	Prima de Servicios	26,028,000.00	0.00	0.00	0.00	0.00	26,028,000.00	0.00	23,425,200.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	64,044,000.00	0.00	0.00	0.00	0.00	64,044,000.00	0.00	57,639,600.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 11 - 25	25	Prima de Navidad	97,673,000.00	0.00	0.00	0.00	0.00	97,673,000.00	0.00	87,905,700.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	0.00	5,580,000.00	0.00
10 - 2 - 3 26 4 1 1 1 1 2 -		SERVICIOS PERSONALES INDIRECTO	61,000,000.00	0.00	0.00	0.00	0.00	61,000,000.00	0.00	48,469,000.00	0.00
10 - 2 - 3 26 4 1 1 1 1 2 1 - 25	25	Honorarios	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	48,469,000.00	0.00
10 - 2 - 3 26 4 1 1 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	194,835,000.00	0.00	0.00	0.00	0.00	194,835,000.00	0.00	175,351,500.00	12,188,742.00
10 - 2 - 3 26 4 1 1 1 1 3 1 - 25	25	Cajas de Compensación	34,703,000.00	0.00	0.00	0.00	0.00	34,703,000.00	0.00	31,232,700.00	3,325,300.00
10 - 2 - 3 26 4 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administra	48,592,000.00	0.00	0.00	0.00	0.00	48,592,000.00	0.00	43,732,800.00	0.00
10 - 2 - 3 26 4 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud	57,301,000.00	0.00	0.00	0.00	0.00	57,301,000.00	0.00	51,570,900.00	5,449,542.00
10 - 2 - 3 26 4 1 1 1 1 3 4 - 25	25	Fondo de Pensiones	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	45,000,000.00	2,931,000.00
10 - 2 - 3 26 4 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	4,239,000.00	0.00	0.00	0.00	0.00	4,239,000.00	0.00	3,815,100.00	482,900.00
10 - 2 - 3 26 4 1 1 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	130,087,000.00	0.00	0.00	0.00	0.00	130,087,000.00	0.00	117,078,300.00	12,336,210.00
10 - 2 - 3 26 4 1 1 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administra	10,624,000.00	0.00	0.00	0.00	0.00	10,624,000.00	0.00	9,561,600.00	850,583.00
10 - 2 - 3 26 4 1 1 1 1 4 2 - 25	25	Empresas Promotoras de Salud	11,949,000.00	0.00	0.00	0.00	0.00	11,949,000.00	0.00	10,754,100.00	441,027.00
10 - 2 - 3 26 4 1 1 1 1 4 3 - 25	25	Fondo de Pensiones	64,124,000.00	0.00	0.00	0.00	0.00	64,124,000.00	0.00	57,711,600.00	6,887,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 -		APORTES DE LEY	43,390,000.00	0.00	0.00	0.00	0.00	43,390,000.00	0.00	39,051,000.00	4,157,600.00
10 - 2 - 3 26 4 1 1 1 1 4 4 1 - 25	25	Servicios Nacional de Aprendizaje SENA	4,342,000.00	0.00	0.00	0.00	0.00	4,342,000.00	0.00	3,907,800.00	416,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Famili	26,022,000.00	0.00	0.00	0.00	0.00	26,022,000.00	0.00	23,419,800.00	2,493,800.00

10 - 2 - 3 26 4 1 1 1 1 4 4 3 - 25	25	Escuela Superior de Administración Públ	4,342,000.00	0.00	0.00	0.00	0.00	4,342,000.00	0.00	3,907,800.00	416,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnic	8,684,000.00	0.00	0.00	0.00	0.00	8,684,000.00	0.00	7,815,600.00	831,800.00
10 - 2 - 3 26 4 1 1 1 2 -		GASTOS GENERALES	1,555,657,000.00	0.00	0.00	0.00	0.00	1,555,657,000.00	0.00	1,382,573,495.00	10,509,590.00
10 - 2 - 3 26 4 1 1 1 2 1 -		ADQUISICION DE BIENES	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	0.00	7,498,395.00	0.00
10 - 2 - 3 26 4 1 1 1 2 1 3 - 25	25	Dotación Ley 70/88	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	0.00	7,498,395.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 -		ADQUISICION DE SERVICIOS	1,537,430,000.00	0.00	0.00	0.00	0.00	1,537,430,000.00	0.00	1,375,075,100.00	10,509,590.00
10 - 2 - 3 26 4 1 1 1 2 2 2 - 25	25	Servicios Públicos	5,639,000.00	0.00	0.00	0.00	0.00	5,639,000.00	0.00	5,075,100.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 3 - 25	25	Viáticos y Gastos de Viaje	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,360,000,000.00	10,509,590.00
10 - 2 - 3 26 4 1 1 1 2 2 4 - 25	25	Impresos y Publicaciones	13,799,000.00	0.00	0.00	0.00	0.00	13,799,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 5 - 25	25	Comunicaciones y Transporte	12,631,000.00	0.00	0.00	0.00	0.00	12,631,000.00	0.00	10,000,000.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 6 - 225	225	Comisiones Bancarias	5,361,000.00	0.00	0.00	0.00	0.00	5,361,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 3 -		OTRAS TRANSFERENCIAS POR SERV	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 -		UNIDAD 1 - ADMINISTRACION GENER	10,841,600,000.00	18,000,000.00	418,000,000.00	0.00	0.00	11,241,600,000.00	0.00	9,862,771,213.00	727,254,295.00
10 - 2 - 3 26 4 1 1 2 1 -		GASTOS DE PERSONAL	10,424,164,000.00	18,000,000.00	418,000,000.00	0.00	0.00	10,824,164,000.00	0.00	9,543,813,466.00	723,229,138.00
10 - 2 - 3 26 4 1 1 2 1 1 -		SERVICIOS PERSONALES ASOCIADO	7,211,148,000.00	0.00	0.00	0.00	0.00	7,211,148,000.00	0.00	6,483,493,800.00	536,047,131.00
10 - 2 - 3 26 4 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	3,923,431,000.00	0.00	0.00	0.00	0.00	3,923,431,000.00	0.00	3,531,087,900.00	326,602,561.00
10 - 2 - 3 26 4 1 1 2 1 1 2 - 25	25	Prima o Incremento por Antigüedad	10,387,000.00	0.00	0.00	0.00	0.00	10,387,000.00	0.00	9,348,300.00	746,829.00
10 - 2 - 3 26 4 1 1 2 1 1 3 - 25	25	Horas Extras y Días Festivos	900,000,000.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	810,000,000.00	63,233,975.00
10 - 2 - 3 26 4 1 1 2 1 1 4 - 25	25	Indemnización por Vacaciones	6,143,000.00	0.00	0.00	0.00	0.00	6,143,000.00	0.00	5,528,700.00	771,751.00
10 - 2 - 3 26 4 1 1 2 1 1 5 - 25	25	Prima Técnica	899,940,000.00	0.00	0.00	0.00	0.00	899,940,000.00	0.00	809,946,000.00	76,028,800.00
10 - 2 - 3 26 4 1 1 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	149,814,000.00	0.00	0.00	0.00	0.00	149,814,000.00	0.00	134,832,600.00	6,744,941.00
10 - 2 - 3 26 4 1 1 2 1 1 7 - 25	25	Auxilio de Transporte	211,571,000.00	0.00	0.00	0.00	0.00	211,571,000.00	0.00	190,413,900.00	10,086,960.00
10 - 2 - 3 26 4 1 1 2 1 1 8 - 25	25	Bonificación Servicios Prestados	167,452,000.00	0.00	0.00	0.00	0.00	167,452,000.00	0.00	150,706,800.00	45,569,469.00
10 - 2 - 3 26 4 1 1 2 1 1 9 - 25	25	Prima de Servicios	225,923,000.00	0.00	0.00	0.00	0.00	225,923,000.00	0.00	203,330,700.00	1,374,326.00
10 - 2 - 3 26 4 1 1 2 1 1 10 - 25	25	Prima de Vacaciones	256,932,000.00	0.00	0.00	0.00	0.00	256,932,000.00	0.00	231,238,800.00	3,457,649.00
10 - 2 - 3 26 4 1 1 2 1 1 11 - 25	25	Prima de Navidad	434,289,000.00	0.00	0.00	0.00	0.00	434,289,000.00	0.00	390,860,100.00	1,041,246.00
10 - 2 - 3 26 4 1 1 2 1 1 12 - 25	25	Bonificación Especial Recreación	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	16,200,000.00	388,624.00
10 - 2 - 3 26 4 1 1 2 1 1 16 - 25	25	Otros Servicios Personales - Vigencias E	5,066,000.00	0.00	0.00	0.00	0.00	5,066,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 1 17 - 298	298	Nivelación Salarial Personal Administrati	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 1 17 - 498	498	Nivelación Salarial Personal Administrati	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 -		SERVICIOS PERSONALES INDIRECTO	1,156,400,000.00	0.00	418,000,000.00	0.00	0.00	1,574,400,000.00	0.00	1,209,365,266.00	43,842,438.00
10 - 2 - 3 26 4 1 1 2 1 2 1 - 25	25	Honorarios	15,772,000.00	0.00	0.00	0.00	0.00	15,772,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 2 - 20	20	Remuneración Servicios Técnicos	0.00	0.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00	87,644,666.00	29,026,666.00
10 - 2 - 3 26 4 1 1 2 1 2 2 - 25	25	Remuneración Servicios Técnicos	796,069,000.00	0.00	18,000,000.00	0.00	0.00	814,069,000.00	0.00	811,617,500.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 3 - 225	225	Supernumerarios	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	900,000.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 3 - 25	25	Supernumerarios	343,559,000.00	0.00	0.00	0.00	0.00	343,559,000.00	0.00	309,203,100.00	14,815,772.00
10 - 2 - 3 26 4 1 1 2 1 2 3 -		CONTRIBUCIONES ASOCIADAS A LA	1,037,710,000.00	0.00	0.00	0.00	0.00	1,037,710,000.00	0.00	933,939,000.00	71,982,098.00
10 - 2 - 3 26 4 1 1 2 1 2 3 1 - 25	25	Cajas de Compensación	210,343,000.00	0.00	0.00	0.00	0.00	210,343,000.00	0.00	189,308,700.00	18,031,000.00
10 - 2 - 3 26 4 1 1 2 1 2 3 2 - 25	25	Fondo de Cesantías Personal Administra	266,345,000.00	0.00	0.00	0.00	0.00	266,345,000.00	0.00	239,710,500.00	427,587.00
10 - 2 - 3 26 4 1 1 2 1 2 3 3 - 25	25	Empresas Promotoras de Salud	319,635,000.00	0.00	0.00	0.00	0.00	319,635,000.00	0.00	287,671,500.00	30,867,111.00
10 - 2 - 3 26 4 1 1 2 1 2 3 4 - 25	25	Fondo de Pensiones	221,387,000.00	0.00	0.00	0.00	0.00	221,387,000.00	0.00	199,248,300.00	19,133,400.00
10 - 2 - 3 26 4 1 1 2 1 2 3 5 - 25	25	Administradora de Riesgos Profesionales	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	18,000,000.00	3,523,000.00
10 - 2 - 3 26 4 1 1 2 1 2 4 -		CONTRIBUCIONES ASOCIADAS A LA N	1,018,906,000.00	18,000,000.00	0.00	0.00	0.00	1,000,906,000.00	0.00	917,015,400.00	71,357,471.00
10 - 2 - 3 26 4 1 1 2 1 2 4 1 - 25	25	Fondo de Cesantías Personal Administra	375,270,000.00	18,000,000.00	0.00	0.00	0.00	357,270,000.00	0.00	337,743,000.00	11,765,212.00
10 - 2 - 3 26 4 1 1 2 1 2 4 2 - 25	25	Empresas Promotoras de Salud Persona	53,610,000.00	0.00	0.00	0.00	0.00	53,610,000.00	0.00	48,249,000.00	4,326,959.00
10 - 2 - 3 26 4 1 1 2 1 2 4 3 - 25	25	Fondo Pensiones Personal Administrativ	327,146,000.00	0.00	0.00	0.00	0.00	327,146,000.00	0.00	294,431,400.00	32,730,800.00
10 - 2 - 3 26 4 1 1 2 1 2 4 4 -		APORTES DE LEY	262,880,000.00	0.00	0.00	0.00	0.00	262,880,000.00	0.00	236,592,000.00	22,534,500.00
10 - 2 - 3 26 4 1 1 2 1 2 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	26,291,000.00	0.00	0.00	0.00	0.00	26,291,000.00	0.00	23,661,900.00	2,253,100.00
10 - 2 - 3 26 4 1 1 2 1 2 4 4 2 - 25	25	Instituto Colombiano de Bienestar Famili	157,730,000.00	0.00	0.00	0.00	0.00	157,730,000.00	0.00	141,957,000.00	13,521,500.00
10 - 2 - 3 26 4 1 1 2 1 2 4 4 3 - 25	25	Escuela Superior de Administración Públ	26,291,000.00	0.00	0.00	0.00	0.00	26,291,000.00	0.00	23,661,900.00	2,253,100.00
10 - 2 - 3 26 4 1 1 2 1 2 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnic	52,568,000.00	0.00	0.00	0.00	0.00	52,568,000.00	0.00	47,311,200.00	4,506,800.00
10 - 2 - 3 26 4 1 1 2 2 -		GASTOS GENERALES	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	0.00	314,932,590.00	0.00
10 - 2 - 3 26 4 1 1 2 2 1 -		ADQUISICION DE BIENES	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	0.00	314,932,590.00	0.00
10 - 2 - 3 26 4 1 1 2 2 1 3 - 25	25	Dotación Ley 70/88	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	0.00	314,932,590.00	0.00
10 - 2 - 3 26 4 1 1 2 2 3 -		OTRAS TRANSFERENCIAS POR SERV	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	4,025,157.00	4,025,157.00
10 - 2 - 3 26 4 1 1 2 2 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	4,025,157.00	4,025,157.00
10 - 2 - 3 26 4 1 1 3 -		UNIDAD 2 - EDUCACION PREESCOLA	1,318,109,000.00	0.00	0.00	0.00	0.00	1,318,109,000.00	0.00	1,172,792,160.00	101,060,674.00
10 - 2 - 3 26 4 1 1 3 1 -		GASTOS DE PERSONAL	1,300,604,000.00	0.00	0.00	0.00	0.00	1,300,604,000.00	0.00	1,166,043,600.00	101,060,674.00
10 - 2 - 3 26 4 1 1 3 1 1 -		SERVICIOS PERSONALES ASOCIADO	1,198,506,000.00	0.00	0.00	0.00	0.00	1,198,506,000.00	0.00	1,074,155,400.00	92,837,874.00
10 - 2 - 3 26 4 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	957,860,000.00	0.00	0.00	0.00	0.00	957,860,000.00	0.00	862,074,000.00	86,733,427.00
10 - 2 - 3 26 4 1 1 3 1 1 3 - 25	25	Horas Extras y Días Festivos	10,656,000.00	0.00	0.00	0.00	0.00	10,656,000.00	0.00	9,590,400.00	0.00
10 - 2 - 3 26 4 1 1 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	19,019,000.00	0.00	0.00	0.00	0.00	19,019,000.00	0.00	17,117,100.00	1,360,896.00
10 - 2 - 3 26 4 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	4,407,000.00	0.00	0.00	0.00	0.00	4,407,000.00	0.00	3,966,300.00	445,200.00
10 - 2 - 3 26 4 1 1 3 1 1 10 - 25	25	Prima de Vacaciones	42,241,000.00	0.00	0.00	0.00	0.00	42,241,000.00	0.00	38,016,900.00	0.00
10 - 2 - 3 26 4 1 1 3 1 1 11 - 25	25	Prima de Navidad	96,707,000.00	0.00	0.00	0.00	0.00	96,707,000.00	0.00	87,036,300.00	0.00
10 - 2 - 3 26 4 1 1 3 1 1 13 - 25	25	Otras Primas	107,000.00	0.00	0.00	0.00	0.00	107,000.00	0.00	96,300.00	7,050.00
10 - 2 - 3 26 4 1 1 3 1 1 14 - 25	25	Auxilio de Movilización	10,722,000.00	0.00	0.00	0.00	0.00	10,722,000.00	0.00	9,649,800.00	0.00
10 - 2 - 3 26 4 1 1 3 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	10,722,000.00	0.00	0.00	0.00	0.00	10,722,000.00	0.00	9,649,800.00	1,413,768.00
10 - 2 - 3 26 4											

10 - 2 - 3 26 4 1 1 3 1 3 1 - 25	25	Cajas de Compensación	40,181,000.00	0.00	0.00	0.00	0.00	40,181,000.00	0.00	36,162,900.00	3,656,600.00
10 - 2 - 3 26 4 1 1 3 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	61,917,000.00	0.00	0.00	0.00	0.00	61,917,000.00	0.00	55,725,300.00	4,566,200.00
10 - 2 - 3 26 4 1 1 3 1 4 4 -		APORTES DE LEY	61,917,000.00	0.00	0.00	0.00	0.00	61,917,000.00	0.00	55,725,300.00	4,566,200.00
10 - 2 - 3 26 4 1 1 3 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	0.00	6,727,500.00	456,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	32,020,000.00	0.00	0.00	0.00	0.00	32,020,000.00	0.00	28,818,000.00	2,741,400.00
10 - 2 - 3 26 4 1 1 3 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	0.00	6,727,500.00	456,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	14,947,000.00	0.00	0.00	0.00	0.00	14,947,000.00	0.00	13,452,300.00	912,800.00
10 - 2 - 3 26 4 1 1 3 2 -		GASTOS GENERALES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00
10 - 2 - 3 26 4 1 1 3 2 1 -		ADQUISICION DE BIENES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00
10 - 2 - 3 26 4 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00
10 - 2 - 3 26 4 1 1 3 3 -		OTRAS TRANSFERENCIAS POR SERVICIOS	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 -		UNIDAD 3 - EDUCACION BASICA PRIMARIA	38,937,411,000.00	650,000,000.00	650,000,000.00	0.00	0.00	38,937,411,000.00	650,000,000.00	35,559,770,550.00	2,811,465,507.00
10 - 2 - 3 26 4 1 1 4 1 -		GASTOS DE PERSONAL	38,552,141,000.00	650,000,000.00	650,000,000.00	0.00	0.00	38,552,141,000.00	650,000,000.00	35,203,060,950.00	2,811,465,507.00
10 - 2 - 3 26 4 1 1 4 1 1 -		SERVICIOS PERSONALES ASOCIADOS	35,274,372,000.00	650,000,000.00	650,000,000.00	0.00	0.00	35,274,372,000.00	650,000,000.00	32,253,068,850.00	2,598,846,062.00
10 - 2 - 3 26 4 1 1 4 1 1 1 - 25	25	Sueldo Personal de Nómina	28,121,447,000.00	650,000,000.00	0.00	0.00	0.00	27,471,447,000.00	0.00	25,309,302,300.00	2,277,171,326.00
10 - 2 - 3 26 4 1 1 4 1 1 3 - 25	25	Horas Extras y Días Festivos	451,736,000.00	0.00	0.00	0.00	0.00	451,736,000.00	0.00	406,562,400.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 6 - 25	25	Prima o Subsidio de Alimentación	408,622,000.00	0.00	0.00	0.00	0.00	408,622,000.00	0.00	367,759,800.00	29,331,187.00
10 - 2 - 3 26 4 1 1 4 1 1 7 - 25	25	Auxilio de Transporte	254,729,000.00	0.00	0.00	0.00	0.00	254,729,000.00	0.00	229,256,100.00	19,836,840.00
10 - 2 - 3 26 4 1 1 4 1 1 10 - 25	25	Prima de Vacaciones	1,426,637,000.00	0.00	0.00	0.00	0.00	1,426,637,000.00	0.00	1,283,973,300.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 11 - 25	25	Prima de Navidad	2,800,885,000.00	0.00	0.00	0.00	0.00	2,800,885,000.00	0.00	2,520,796,500.00	5,356,408.00
10 - 2 - 3 26 4 1 1 4 1 1 13 - 25	25	Otras Primas	3,525,000.00	0.00	0.00	0.00	0.00	3,525,000.00	0.00	3,172,500.00	184,730.00
10 - 2 - 3 26 4 1 1 4 1 1 14 - 25	25	Auxilio de Movilización	85,776,000.00	0.00	0.00	0.00	0.00	85,776,000.00	0.00	77,198,400.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 15 - 25	25	Bonificación Zonas de Difícil Acceso	128,664,000.00	0.00	650,000,000.00	0.00	0.00	778,664,000.00	650,000,000.00	765,797,600.00	214,779,845.00
10 - 2 - 3 26 4 1 1 4 1 1 16 - 25	25	Sobresueldo	514,166,000.00	0.00	0.00	0.00	0.00	514,166,000.00	0.00	462,749,400.00	35,198,451.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 195	195	Ascensos en el Escalafón Docentes - De	956,831,000.00	0.00	0.00	0.00	0.00	956,831,000.00	0.00	749,681,950.00	16,987,275.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 295	295	Ascensos en el Escalafón Docentes - De	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 495	495	Ascensos en el Escalafón Docentes - De	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 20 - 25	25	Otros Servicios Personales - Vigencias E	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 21 - 25	25	Bonificación por Gestión	85,354,000.00	0.00	0.00	0.00	0.00	85,354,000.00	0.00	76,818,600.00	0.00
10 - 2 - 3 26 4 1 1 4 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	0.00	1,204,627,500.00	94,534,587.00
10 - 2 - 3 26 4 1 1 4 1 3 1 - 25	25	Cajas de Compensación	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	0.00	1,204,627,500.00	94,534,587.00
10 - 2 - 3 26 4 1 1 4 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	0.00	1,745,364,600.00	118,084,858.00
10 - 2 - 3 26 4 1 1 4 1 4 4 -		APORTES DE LEY	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	0.00	1,745,364,600.00	118,084,858.00
10 - 2 - 3 26 4 1 1 4 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	0.00	212,241,600.00	11,786,486.00
10 - 2 - 3 26 4 1 1 4 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	1,053,155,000.00	0.00	0.00	0.00	0.00	1,053,155,000.00	0.00	947,839,500.00	70,890,215.00
10 - 2 - 3 26 4 1 1 4 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	0.00	212,241,600.00	11,786,486.00
10 - 2 - 3 26 4 1 1 4 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	414,491,000.00	0.00	0.00	0.00	0.00	414,491,000.00	0.00	373,041,900.00	23,621,671.00
10 - 2 - 3 26 4 1 1 4 2 -		GASTOS GENERALES	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	0.00	356,709,600.00	0.00
10 - 2 - 3 26 4 1 1 4 2 1 -		ADQUISICION DE BIENES	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	0.00	356,709,600.00	0.00
10 - 2 - 3 26 4 1 1 4 2 1 1 - 25	25	Dotación Ley 70/88	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	0.00	356,709,600.00	0.00
10 - 2 - 3 26 4 1 1 4 3 -		OTRAS TRANSFERENCIAS POR SERVICIOS	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 -		UNIDAD 4 - EDUCACION BASICA SECUNDARIA	26,485,847,000.00	0.00	0.00	0.00	0.00	26,485,847,000.00	0.00	23,801,233,680.00	1,903,513,076.00
10 - 2 - 3 26 4 1 1 5 1 -		GASTOS DE PERSONAL	26,438,320,000.00	0.00	0.00	0.00	0.00	26,438,320,000.00	0.00	23,780,988,000.00	1,903,513,076.00
10 - 2 - 3 26 4 1 1 5 1 1 -		SERVICIOS PERSONALES ASOCIADOS	24,204,511,000.00	0.00	0.00	0.00	0.00	24,204,511,000.00	0.00	21,770,559,900.00	1,747,466,872.00
10 - 2 - 3 26 4 1 1 5 1 1 1 - 25	25	Sueldo Personal de Nómina	19,753,440,000.00	0.00	0.00	0.00	0.00	19,753,440,000.00	0.00	17,778,096,000.00	1,643,676,676.00
10 - 2 - 3 26 4 1 1 5 1 1 3 - 25	25	Horas Extras y Días Festivos	433,065,000.00	0.00	0.00	0.00	0.00	433,065,000.00	0.00	389,758,500.00	0.00
10 - 2 - 3 26 4 1 1 5 1 1 6 - 25	25	Prima o Subsidio de Alimentación	217,621,000.00	0.00	0.00	0.00	0.00	217,621,000.00	0.00	195,858,900.00	16,667,836.00
10 - 2 - 3 26 4 1 1 5 1 1 7 - 25	25	Auxilio de Transporte	20,541,000.00	0.00	0.00	0.00	0.00	20,541,000.00	0.00	18,486,900.00	1,208,400.00
10 - 2 - 3 26 4 1 1 5 1 1 10 - 25	25	Prima de Vacaciones	875,286,000.00	0.00	0.00	0.00	0.00	875,286,000.00	0.00	787,757,400.00	427,785.00
10 - 2 - 3 26 4 1 1 5 1 1 11 - 25	25	Prima de Navidad	1,847,896,000.00	0.00	0.00	0.00	0.00	1,847,896,000.00	0.00	1,663,106,400.00	4,342,907.00
10 - 2 - 3 26 4 1 1 5 1 1 13 - 25	25	Otras Primas	2,144,000.00	0.00	0.00	0.00	0.00	2,144,000.00	0.00	1,929,600.00	99,015.00
10 - 2 - 3 26 4 1 1 5 1 1 14 - 25	25	Auxilio de Movilización	48,249,000.00	0.00	0.00	0.00	0.00	48,249,000.00	0.00	43,424,100.00	0.00
10 - 2 - 3 26 4 1 1 5 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	64,332,000.00	0.00	0.00	0.00	0.00	64,332,000.00	0.00	57,898,800.00	15,873,377.00
10 - 2 - 3 26 4 1 1 5 1 1 16 - 25	25	Sobresueldo	835,497,000.00	0.00	0.00	0.00	0.00	835,497,000.00	0.00	751,947,300.00	65,170,876.00
10 - 2 - 3 26 4 1 1 5 1 1 20 - 25	25	Otros Servicios Personales - Vigencias E	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 1 1 21 - 25	25	Bonificación por Gestión	91,440,000.00	0.00	0.00	0.00	0.00	91,440,000.00	0.00	82,296,000.00	0.00
10 - 2 - 3 26 4 1 1 5 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	920,083,000.00	0.00	0.00	0.00	0.00	920,083,000.00	0.00	828,074,700.00	69,382,491.00
10 - 2 - 3 26 4 1 1 5 1 3 1 - 25	25	Cajas de Compensación	920,083,000.00	0.00	0.00	0.00	0.00	920,083,000.00	0.00	828,074,700.00	69,382,491.00
10 - 2 - 3 26 4 1 1 5 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	1,313,726,000.00	0.00	0.00	0.00	0.00	1,313,726,000.00	0.00	1,182,353,400.00	86,663,713.00
10 - 2 - 3 26 4 1 1 5 1 4 4 -		APORTES DE LEY	1,313,726,000.00	0.00	0.00	0.00	0.00	1,313,726,000.00	0.00	1,182,353,400.00	86,663,713.00
10 - 2 - 3 26 4 1 1 5 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	166,310,000.00	0.00	0.00	0.00	0.00	166,310,000.00	0.00	149,679,000.00	8,654,511.00
10 - 2 - 3 26 4 1 1 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	729,959,000.00	0.00	0.00	0.00	0.00	729,959,000.00	0.00	656,963,100.00	52,022,668.00
10 - 2 - 3 26 4 1 1 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	166,310,000.00	0.00	0.00	0.00	0.00	166,310,000.00	0.00	149,679,000.00	8,654,511.00
10 - 2 - 3 26 4 1 1 5 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	251,147,000.00	0.00	0.00	0.00	0.00	251,147,000.00	0.00	226,032,300.00	17,332,023.00
10 - 2 - 3 26 4 1 1 5 2 -		GASTOS GENERALES	37,527,000.00	0.00	0.00	0.00	0.00	37,527,000.00	0.00	20,245,680.00	0.00
10 - 2 - 3 26 4 1 1 5 2 1 -		ADQUISICION DE BIENES	37,527,000.00	0.00	0.00	0.00	0.00	37,527,000.			

10 - 2 - 3 26 4 1 1 6 4 -		APORTES CESANTIAS Y PREVISION S	9,268,716,000.00	0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	0.00
10 - 2 - 3 26 4 1 1 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y	9,268,716,000.00	0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	0.00
10 - 2 - 3 26 4 1 2 -		TRANSFERENCIAS DE PREVISION Y S	17,135,060,000.00	0.00	0.00	0.00	0.00	17,135,060,000.00	0.00	6,695,187,466.00	492,474,347.48
10 - 2 - 3 26 4 1 2 1 - 27	27	Pensionados Magisterio Personal Admin	739,957,000.00	0.00	0.00	0.00	0.00	739,957,000.00	0.00	665,961,300.00	33,769,133.00
10 - 2 - 3 26 4 1 2 1 - 327	327	Pensionados Magisterio Personal Admin	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 2 2 - 27	27	Pensionados Personal Docente Nacional	6,295,103,000.00	0.00	0.00	0.00	0.00	6,295,103,000.00	0.00	5,665,592,700.00	415,297,094.48
10 - 2 - 3 26 4 1 2 2 - 427	427	Pensionados Personal Docente Nacional	9,200,000,000.00	0.00	0.00	0.00	0.00	9,200,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 2 3 - 27	27	Cesantías Personal Administrativo - FOC	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	363,633,466.00	43,408,120.00
10 - 2 - 3 26 4 4 -		SUBPROGRAMA USO Y APROPIACION	887,000,000.00	0.00	0.00	0.00	0.00	887,000,000.00	0.00	0.00	0.00
10 - 2 - 3 26 4 4 1 - 193	193	Implementación del Uso de Medios y Tec	887,000,000.00	0.00	0.00	0.00	0.00	887,000,000.00	0.00	0.00	0.00
11 - 2 - -		PRESUPUESTO DE GASTOS SECTOR	64,413,745,000.00	1,509,728,000.00	1,613,728,000.00	0.00	24,635,868,880.00	89,153,613,880.00	1,254,650,000.00	57,529,491,604.00	2,096,957,772.00
11 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	1,339,000.00	12,705,798,708.00	523,022,060.00
11 - 2 - 1 4 -		SUBCUENTA OTROS GASTOS EN SAL	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	1,339,000.00	12,705,798,708.00	523,022,060.00
11 - 2 - 1 4 1 -		OTROS GASTOS EN SALUD - FUNCIO	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	1,339,000.00	12,705,798,708.00	523,022,060.00
11 - 2 - 1 4 1 1 -		GASTOS DE PERSONAL	3,166,776,000.00	0.00	0.00	0.00	120,000,000.00	3,286,776,000.00	0.00	3,252,593,000.00	227,356,625.00
11 - 2 - 1 4 1 1 1 -		SERVICIOS PERSONALES ASOCIADO	2,187,667,000.00	0.00	0.00	0.00	0.00	2,187,667,000.00	0.00	2,187,667,000.00	127,827,115.00
11 - 2 - 1 4 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,724,792,000.00	0.00	0.00	0.00	0.00	1,724,792,000.00	0.00	1,724,792,000.00	124,238,751.00
11 - 2 - 1 4 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	6,577,000.00	0.00	0.00	0.00	0.00	6,577,000.00	0.00	6,577,000.00	0.00
11 - 2 - 1 4 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	390,225.00
11 - 2 - 1 4 1 1 1 4 - 40	40	Prima de Servicios	9,673,000.00	0.00	0.00	0.00	0.00	9,673,000.00	0.00	9,673,000.00	0.00
11 - 2 - 1 4 1 1 1 5 - 40	40	Prima de Vacaciones	71,116,000.00	0.00	0.00	0.00	0.00	71,116,000.00	0.00	71,116,000.00	2,121,392.00
11 - 2 - 1 4 1 1 1 6 - 40	40	Prima de Navidad	198,123,000.00	0.00	0.00	0.00	0.00	198,123,000.00	0.00	198,123,000.00	89,054.00
11 - 2 - 1 4 1 1 1 7 - 40	40	Auxilio de Transporte	8,712,000.00	0.00	0.00	0.00	0.00	8,712,000.00	0.00	8,712,000.00	602,080.00
11 - 2 - 1 4 1 1 1 8 - 40	40	Indemnización Vacaciones	139,566,000.00	0.00	0.00	0.00	0.00	139,566,000.00	0.00	139,566,000.00	105,982.00
11 - 2 - 1 4 1 1 1 9 - 40	40	Bonificación Especial Recreación	9,291,000.00	0.00	0.00	0.00	0.00	9,291,000.00	0.00	9,291,000.00	274,466.00
11 - 2 - 1 4 1 1 1 10 - 40	40	Intereses Cesantías	13,217,000.00	0.00	0.00	0.00	0.00	13,217,000.00	0.00	13,217,000.00	5,165.00
11 - 2 - 1 4 1 1 2 -		SERVICIOS PERSONALES INDIRECTO	319,872,000.00	0.00	0.00	0.00	120,000,000.00	439,872,000.00	0.00	405,689,000.00	59,735,400.00
11 - 2 - 1 4 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Audi	274,673,000.00	0.00	0.00	0.00	0.00	274,673,000.00	0.00	270,338,000.00	0.00
11 - 2 - 1 4 1 1 2 1 - 446	446	Remuneración Servicios Técnicos - Audi	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	90,152,000.00	53,310,000.00
11 - 2 - 1 4 1 1 2 1 - 451	451	Remuneración Servicios Técnicos - Audi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 1 2 3 - 40	40	Remuneración Aprendizajes SENA	45,199,000.00	0.00	0.00	0.00	0.00	45,199,000.00	0.00	45,199,000.00	6,425,400.00
11 - 2 - 1 4 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	441,589,000.00	0.00	0.00	0.00	0.00	441,589,000.00	0.00	441,589,000.00	24,136,970.00
11 - 2 - 1 4 1 1 3 1 - 40	40	Cajas de Compensación	77,870,000.00	0.00	0.00	0.00	0.00	77,870,000.00	0.00	77,870,000.00	5,108,440.00
11 - 2 - 1 4 1 1 3 2 - 40	40	Empresas Promotoras de Salud	146,775,000.00	0.00	0.00	0.00	0.00	146,775,000.00	0.00	146,775,000.00	10,002,221.00
11 - 2 - 1 4 1 1 3 3 - 40	40	Fondos de Pensiones	97,930,000.00	0.00	0.00	0.00	0.00	97,930,000.00	0.00	97,930,000.00	6,103,000.00
11 - 2 - 1 4 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales	8,864,000.00	0.00	0.00	0.00	0.00	8,864,000.00	0.00	8,864,000.00	727,200.00
11 - 2 - 1 4 1 1 3 5 - 40	40	Fondo de Cesantías	110,150,000.00	0.00	0.00	0.00	0.00	110,150,000.00	0.00	110,150,000.00	2,196,109.00
11 - 2 - 1 4 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA	217,648,000.00	0.00	0.00	0.00	0.00	217,648,000.00	0.00	217,648,000.00	15,657,140.00
11 - 2 - 1 4 1 1 4 1 - 40	40	Empresas Promotoras de Salud	6,016,000.00	0.00	0.00	0.00	0.00	6,016,000.00	0.00	6,016,000.00	467,600.00
11 - 2 - 1 4 1 1 4 2 - 40	40	Fondo de Pensiones	114,293,000.00	0.00	0.00	0.00	0.00	114,293,000.00	0.00	114,293,000.00	8,805,000.00
11 - 2 - 1 4 1 1 4 3 -		APORTES DE LEY	97,339,000.00	0.00	0.00	0.00	0.00	97,339,000.00	0.00	97,339,000.00	6,384,540.00
11 - 2 - 1 4 1 1 4 3 1 - 40	40	Servicio Nacional de Aprendizaje SENA	9,734,000.00	0.00	0.00	0.00	0.00	9,734,000.00	0.00	9,734,000.00	638,430.00
11 - 2 - 1 4 1 1 4 3 2 - 40	40	Escuela Superior de Administración Públ	9,734,000.00	0.00	0.00	0.00	0.00	9,734,000.00	0.00	9,734,000.00	638,430.00
11 - 2 - 1 4 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Famili	58,403,000.00	0.00	0.00	0.00	0.00	58,403,000.00	0.00	58,403,000.00	3,830,380.00
11 - 2 - 1 4 1 1 4 3 4 - 40	40	Institutos Técnicos y Escuelas Industriale	19,468,000.00	0.00	0.00	0.00	0.00	19,468,000.00	0.00	19,468,000.00	1,277,300.00
11 - 2 - 1 4 1 2 -		GASTOS GENERALES	964,715,000.00	0.00	0.00	0.00	0.00	964,715,000.00	1,339,000.00	596,016,708.00	123,405,678.00
11 - 2 - 1 4 1 2 1 -		ADQUISICION DE BIENES	308,712,000.00	0.00	0.00	0.00	0.00	308,712,000.00	0.00	38,220,000.00	0.00
11 - 2 - 1 4 1 2 1 1 - 40	40	Compra de Equipo	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00	19,450,000.00	0.00
11 - 2 - 1 4 1 2 1 2 - 40	40	Materiales y Suministros	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	10,850,000.00	0.00
11 - 2 - 1 4 1 2 1 3 - 40	40	Dotación Uniformes	8,712,000.00	0.00	0.00	0.00	0.00	8,712,000.00	0.00	7,920,000.00	0.00
11 - 2 - 1 4 1 2 2 -		ADQUISICION DE SERVICIOS	651,003,000.00	0.00	0.00	0.00	0.00	651,003,000.00	1,339,000.00	557,796,708.00	123,405,678.00
11 - 2 - 1 4 1 2 2 1 - 40	40	Mantenimiento	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	159,428,064.00	0.00
11 - 2 - 1 4 1 2 2 1 - 451	451	Mantenimiento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 2 - 40	40	Arrendamientos	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	13,929,644.00	0.00
11 - 2 - 1 4 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	162,200,000.00	46,607,099.00
11 - 2 - 1 4 1 2 2 4 - 40	40	Servicios Públicos	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	6,933,376.00
11 - 2 - 1 4 1 2 2 5 - 40	40	Comunicaciones y Transporte	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	88,350,000.00	69,865,203.00
11 - 2 - 1 4 1 2 2 5 - 451	451	Comunicaciones y Transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 7 - 40	40	Capacitación	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	7,750,000.00	0.00
11 - 2 - 1 4 1 2 2 8 - 51	51	Gastos Bancarios	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 9 - 40	40	Impresos y Publicaciones	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	4,430,000.00	0.00
11 - 2 - 1 4 1 2 2 10 -		BIENESTAR SOCIAL	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	1,339,000.00	1,339,000.00	0.00
11 - 2 - 1 4 1 2 2 10 1 - 40	40	Programas de Bienestar Social y Ambier	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	1,339,000.00	1,339,000.00	0.00
11 - 2 - 1 4 1 2 2 11 - 51	51	Salud Ocupacional	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 12 - 251	251	Otros Adquisición de Servicios	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 12 - 351	351	Otros Adquisición de Servicios	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 12 - 451	451	Otros Adquisición de Servicios	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 2 12 - 51	51	Otros Adquisición de Servicios	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	370,000.00	0.00
11 - 2 - 1 4 1 2 3 -		IMPUESTOS Y MULTAS	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 2 3 2 - 51	51	Multas	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 -		TRANSFERENCIAS	14,504,833,000.00	0.00	0.00	0.00	79,363,216.00	14,584,196,216.00	0.00	8,857,189,000.00	172,259,757.00
11 - 2 - 1 4 1 3 1 -		AL SECTOR PUBLICO	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00

11 - 2 - 1 4 1 3 1 1 - 40	40	Tasa de Supervigilancia en Salud	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 2 -		OTRAS ENTIDADES	160,502,000.00	0.00	0.00	0.00	0.00	160,502,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863 - 2003 - 20	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 2 1 - 389	389	Fondo de Pensiones Ley 863 - 2003 - 20	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 2 1 - 489	489	Fondo de Pensiones Ley 863 - 2003 - 20	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 2 1 - 89	89	Fondo de Pensiones Ley 863 - 2003 - 20	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	14,207,189,000.00	0.00	0.00	0.00	0.00	14,207,189,000.00	0.00	8,857,189,000.00	172,259,757.00
11 - 2 - 1 4 1 3 3 1 - 40	40	Cesantías Empleados Públicos	117,241,000.00	0.00	0.00	0.00	0.00	117,241,000.00	0.00	117,241,000.00	0.00
11 - 2 - 1 4 1 3 3 2 - 194	194	Fondo Pasivo Prestacional Sector Salud	6,239,948,000.00	0.00	0.00	0.00	0.00	6,239,948,000.00	0.00	6,239,948,000.00	0.00
11 - 2 - 1 4 1 3 3 2 - 303	303	Fondo Pasivo Prestacional Sector Salud	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 3 2 - 423	423	Fondo Pasivo Prestacional Sector Salud	5,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario	1,497,796,230.00	0.00	0.00	0.00	0.00	1,497,796,230.00	0.00	1,497,796,230.00	0.00
11 - 2 - 1 4 1 3 3 3 - 20	20	Mesadas Jubilados Hospital Universitario	1,002,203,770.00	0.00	0.00	0.00	0.00	1,002,203,770.00	0.00	1,002,203,770.00	172,259,757.00
11 - 2 - 1 4 1 3 3 4 - 487	487	Fondo Pasivo Prestacional Sector Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 3 4 - 489	489	Fondo Pasivo Prestacional Sector Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 -		OTRAS TRANSFERENCIAS	109,142,000.00	0.00	0.00	0.00	79,363,216.00	188,505,216.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Proce	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 1 - 478	478	Sentencias Judiciales y Gastos de Proce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 1 - 78	78	Sentencias Judiciales y Gastos de Proce	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 2 - 40	40	Conciliaciones Judiciales y Gastos de Pr	101,642,000.00	0.00	0.00	0.00	0.00	101,642,000.00	0.00	0.00	0.00
11 - 2 - 1 4 1 3 4 2 - 412	412	Conciliaciones Judiciales y Gastos de Pr	0.00	0.00	0.00	0.00	79,363,216.00	79,363,216.00	0.00	0.00	0.00
11 - 2 - 3 -		PRESUPUESTO DE INVERSION	45,777,421,000.00	1,509,728,000.00	1,613,728,000.00	0.00	24,436,505,664.00	70,317,926,664.00	1,253,311,000.00	44,823,692,896.00	1,573,935,712.00
11 - 2 - 3 2 7 -		SECTOR SALUD	45,777,421,000.00	1,509,728,000.00	1,613,728,000.00	0.00	24,436,505,664.00	70,317,926,664.00	1,253,311,000.00	44,823,692,896.00	1,573,935,712.00
11 - 2 - 3 2 7 1 -		SUBCUENTA PRESTACION DE SERV	34,012,531,900.00	1,509,728,000.00	0.00	0.00	7,030,491,324.00	39,533,295,224.00	602,000,000.00	35,607,490,804.00	592,332,829.00
11 - 2 - 3 2 7 1 6 -		PROGRAMA PRESTACION Y DESARR	34,012,531,900.00	1,509,728,000.00	0.00	0.00	7,030,491,324.00	39,533,295,224.00	602,000,000.00	35,607,490,804.00	592,332,829.00
11 - 2 - 3 2 7 1 6 1 -		SUBPROGRAMA MEJORAMIENTO DE	34,012,531,900.00	1,509,728,000.00	0.00	0.00	7,030,491,324.00	39,533,295,224.00	602,000,000.00	35,607,490,804.00	592,332,829.00
11 - 2 - 3 2 7 1 6 1 1 -		MEJORAMIENTO DE LA ACCESIBIL	34,012,531,900.00	1,509,728,000.00	0.00	0.00	7,030,491,324.00	39,533,295,224.00	602,000,000.00	35,607,490,804.00	592,332,829.00
11 - 2 - 3 2 7 1 6 1 1 1 - 31	31	De Primer Nivel - Sistema General de Pa	722,783,000.00	0.00	0.00	0.00	0.00	722,783,000.00	0.00	722,782,804.00	0.00
11 - 2 - 3 2 7 1 6 1 1 1 2 - 30	30	De Segundo Nivel - Sistema General de	1,854,966,000.00	0.00	0.00	0.00	0.00	1,854,966,000.00	0.00	1,854,965,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 1 3 - 31	31	De Segundo Nivel - Sistema General de	608,435,000.00	0.00	0.00	0.00	0.00	608,435,000.00	0.00	608,435,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 4 - 29	29	De Segundo Nivel - Rentas Cedidas	633,790,000.00	0.00	0.00	0.00	0.00	633,790,000.00	0.00	633,790,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 7 - 11	11	De Segundo Nivel - Estampilla	96,000,000.00	0.00	0.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 8 - 211	211	De Segundo Nivel - Estampilla - Reinteg	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 9 - 311	311	De Segundo Nivel - Estampilla - Rendim	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 10 - 411	411	De Segundo Nivel - Estampilla - Recurso	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 11 - 29	29	De Segundo Nivel - Otros Ingresos - Jue	27,900,000.00	0.00	0.00	0.00	0.00	27,900,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 12 - 30	30	De Tercer Nivel - Sistema General de Pa	13,062,368,000.00	0.00	0.00	0.00	0.00	13,062,368,000.00	0.00	13,062,368,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 13 - 230	230	De Tercer Nivel - Sistema General de Pa	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 14 - 330	330	De Tercer Nivel - Sstema General de Pa	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 15 - 430	430	De Tercer Nivel - Sistema General de Pa	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 16 - 31	31	De Tercer Nivel - Sistema General de Pa	2,032,989,000.00	0.00	0.00	0.00	0.00	2,032,989,000.00	0.00	2,032,989,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 17 - 11	11	De Tercer Nivel - Estampilla	544,000,000.00	0.00	0.00	0.00	0.00	544,000,000.00	0.00	544,000,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 18 - 211	211	De Tercer Nivel - Estampilla - Reintegros	1,700.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 19 - 311	311	De Tercer Nivel - Estampilla - Rendimien	3,400,000.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 20 - 411	411	De Tercer Nivel - Recursos de Capital	1,700.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 21 - 29	29	De Tercer Nivel - Rentas Cedidas	6,973,793,000.00	0.00	0.00	0.00	0.00	6,973,793,000.00	0.00	6,973,793,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 25 - 429	429	De Tercer Nivel - Licores - Recursos de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 26 - 229	229	De Tercer Nivel - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 27 - 329	329	De Tercer Nivel - Rendimientos	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 -		RED COMPLEMENTARIA - ATENCION	7,311,499,900.00	1,509,728,000.00	0.00	0.00	1,134,709,324.00	6,936,481,224.00	600,000,000.00	3,191,586,000.00	230,547,897.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 06	06	Prestación de Servicios a la Población P	2,603,956,900.00	0.00	0.00	0.00	0.00	2,603,956,900.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 07	07	Prestación de Servicios a la Población P	601,218,000.00	0.00	0.00	0.00	0.00	601,218,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 206	206	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 207	207	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 240	240	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 29	29	Prestación de Servicios a la Población P	4,086,314,000.00	1,509,728,000.00	0.00	0.00	0.00	2,576,586,000.00	0.00	2,576,586,000.00	230,547,897.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 306	306	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 307	307	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 340	340	Prestación de Servicios a la Población P	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 406	406	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	1,134,709,324.00	1,134,710,324.00	600,000,000.00	615,000,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 407	407	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 429	429	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 1 - 494	494	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 3 - 281	281	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 3 - 381	381	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 3 - 481	481	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 3 - 81	81	Prestación de Servicios a la Población P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 29 - 412	412	Atención en Salud a la Población Despla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 29 - 584	584	Atención en Salud a la Población Despla	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	2,000,000.00	491,000,000.00	361,784,932.00
11 - 2 - 3 2 7 1 6 1 1 30 - 662	662	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	5,195,782,000.00	5,195,782,000.00	0.00	5,195,782,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 31 - 664	664	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
11 - 2 - 3 2 7 1 6 1 1 32 - 406	406	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

11 - 2 - 3 27 1 6 1 1 32 - 407	407	Prestación de Servicios a la Población P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 -		SUBCUENTA SALUD PUBLICA COLEC	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	401,311,000.00	5,341,658,000.00	752,602,883.00
11 - 2 - 3 27 2 7 -		PROGRAMA HACIA UNA SALUD PUBLI	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	401,311,000.00	5,341,658,000.00	752,602,883.00
11 - 2 - 3 27 2 7 1 -		SUBPROGRAMA HACIA UNA SALUD P	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	401,311,000.00	5,341,658,000.00	752,602,883.00
11 - 2 - 3 27 2 7 1 1 -		SALUD PUBLICA INTEGRAL	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	401,311,000.00	5,341,658,000.00	752,602,883.00
11 - 2 - 3 27 2 7 1 1 1 -		ACCIONES INTEGRALES DE SALUD P	1,253,945,000.00	0.00	0.00	0.00	0.00	1,253,945,000.00	0.00	1,252,943,000.00	80,346,383.00
11 - 2 - 3 27 2 7 1 1 1 1 -		GASTOS DE PERSONAL	1,191,001,000.00	0.00	0.00	0.00	0.00	1,191,001,000.00	0.00	1,191,001,000.00	68,437,197.00
11 - 2 - 3 27 2 7 1 1 1 1 1 -		SERVICIOS PERSONALES ASOCIADO	884,588,000.00	0.00	0.00	0.00	0.00	884,588,000.00	0.00	884,588,000.00	51,657,162.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 - 32	32	Sueldo Personal de Nómina	622,064,000.00	0.00	0.00	0.00	0.00	622,064,000.00	0.00	622,064,000.00	43,389,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	94,788,000.00	0.00	0.00	0.00	0.00	94,788,000.00	0.00	94,788,000.00	7,660,200.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	553,000.00	0.00	0.00	0.00	0.00	553,000.00	0.00	553,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,188,000.00	0.00	0.00	0.00	0.00	3,188,000.00	0.00	3,188,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	239,082.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 4 - 32	32	Prima de Servicios	814,000.00	0.00	0.00	0.00	0.00	814,000.00	0.00	814,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 4 - 33	33	Prima de Servicios	3,844,000.00	0.00	0.00	0.00	0.00	3,844,000.00	0.00	3,844,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 5 - 32	32	Prima de Vacaciones	23,273,000.00	0.00	0.00	0.00	0.00	23,273,000.00	0.00	23,273,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 5 - 33	33	Prima de Vacaciones	4,592,000.00	0.00	0.00	0.00	0.00	4,592,000.00	0.00	4,592,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 6 - 32	32	Prima de Navidad	48,469,000.00	0.00	0.00	0.00	0.00	48,469,000.00	0.00	48,469,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 6 - 33	33	Prima de Navidad	9,564,000.00	0.00	0.00	0.00	0.00	9,564,000.00	0.00	9,564,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 7 - 33	33	Auxilio de Transporte	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	0.00	4,752,000.00	368,880.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 8 - 32	32	Indemnización por Vacaciones	54,321,000.00	0.00	0.00	0.00	0.00	54,321,000.00	0.00	54,321,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 9 - 32	32	Bonificación Especial Recreación	3,094,000.00	0.00	0.00	0.00	0.00	3,094,000.00	0.00	3,094,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	525,000.00	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 5 - 32	32	Intereses Cesantías	6,075,000.00	0.00	0.00	0.00	0.00	6,075,000.00	0.00	6,075,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 5 - 33	33	Intereses Cesantías	1,072,000.00	0.00	0.00	0.00	0.00	1,072,000.00	0.00	1,072,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 -		CONTRIBUCIONES ASOCIADAS A LA	194,042,000.00	0.00	0.00	0.00	0.00	194,042,000.00	0.00	194,042,000.00	9,153,835.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 1 - 32	32	Cajas de Compensación	27,398,000.00	0.00	0.00	0.00	0.00	27,398,000.00	0.00	27,398,000.00	1,731,600.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 1 - 33	33	Cajas de Compensación	5,612,000.00	0.00	0.00	0.00	0.00	5,612,000.00	0.00	5,612,000.00	491,500.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 1 - 433	433	Cajas de Compensación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 2 - 32	32	Empresas Promotoras de Salud	50,099,000.00	0.00	0.00	0.00	0.00	50,099,000.00	0.00	50,099,000.00	3,307,100.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 2 - 33	33	Empresas Promotoras de Salud	8,194,000.00	0.00	0.00	0.00	0.00	8,194,000.00	0.00	8,194,000.00	581,300.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 2 - 433	433	Empresas Promotoras de Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 3 - 32	32	Fondo de Pensiones	24,321,000.00	0.00	0.00	0.00	0.00	24,321,000.00	0.00	24,321,000.00	1,753,800.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales	14,892,000.00	0.00	0.00	0.00	0.00	14,892,000.00	0.00	14,892,000.00	514,300.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales	2,567,000.00	0.00	0.00	0.00	0.00	2,567,000.00	0.00	2,567,000.00	314,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 4 - 433	433	Administradora de Riesgos Profesionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 5 - 32	32	Fondo de Cesantías	50,597,000.00	0.00	0.00	0.00	0.00	50,597,000.00	0.00	50,597,000.00	364,083.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 5 - 33	33	Fondo de Cesantías	10,362,000.00	0.00	0.00	0.00	0.00	10,362,000.00	0.00	10,362,000.00	96,152.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA	112,371,000.00	0.00	0.00	0.00	0.00	112,371,000.00	0.00	112,371,000.00	7,626,200.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 1 - 32	32	Empresas Promotoras de Salud	4,645,000.00	0.00	0.00	0.00	0.00	4,645,000.00	0.00	4,645,000.00	371,300.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 1 - 33	33	Empresas Promotoras de Salud	1,293,000.00	0.00	0.00	0.00	0.00	1,293,000.00	0.00	1,293,000.00	89,100.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 2 - 32	32	Fondo de Pensiones	51,993,000.00	0.00	0.00	0.00	0.00	51,993,000.00	0.00	51,993,000.00	3,439,200.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 2 - 33	33	Fondo de Pensiones	13,177,000.00	0.00	0.00	0.00	0.00	13,177,000.00	0.00	13,177,000.00	946,600.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 -		APORTES DE LEY	41,263,000.00	0.00	0.00	0.00	0.00	41,263,000.00	0.00	41,263,000.00	2,780,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 1 1 - 32	32	Servicio Nacional de Aprendizaje SENA	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	0.00	3,425,000.00	217,100.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 1 1 - 33	33	Servicio Nacional de Aprendizaje SENA	701,000.00	0.00	0.00	0.00	0.00	701,000.00	0.00	701,000.00	61,400.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 2 2 - 32	32	Escuela Superior de Administración Públ	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	0.00	3,425,000.00	217,100.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 2 2 - 33	33	Escuela Superior de Administración Públ	701,000.00	0.00	0.00	0.00	0.00	701,000.00	0.00	701,000.00	61,400.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 3 3 - 32	32	Instituto Colombiano de Bienestar Famili	20,549,000.00	0.00	0.00	0.00	0.00	20,549,000.00	0.00	20,549,000.00	1,299,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 3 3 - 33	33	Instituto Colombiano de Bienestar Famili	4,209,000.00	0.00	0.00	0.00	0.00	4,209,000.00	0.00	4,209,000.00	368,500.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 3 3 - 433	433	Instituto Colombiano de Bienestar Famili	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 4 4 - 32	32	Institutos Técnicos y Escuelas Industriale	6,850,000.00	0.00	0.00	0.00	0.00	6,850,000.00	0.00	6,850,000.00	432,700.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 4 4 - 33	33	Institutos Técnicos y Escuelas Industriale	1,403,000.00	0.00	0.00	0.00	0.00	1,403,000.00	0.00	1,403,000.00	122,800.00
11 - 2 - 3 27 2 7 1 1 1 2 -		GASTOS GENERALES	60,507,000.00	0.00	0.00	0.00	0.00	60,507,000.00	0.00	59,505,000.00	11,909,186.00
11 - 2 - 3 27 2 7 1 1 1 2 1 -		ADQUISICION DE SERVICIOS	60,507,000.00	0.00	0.00	0.00	0.00	60,507,000.00	0.00	59,505,000.00	11,909,186.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 233	233	Viáticos y Gastos de Viaje	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,889,856.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 33	33	Viáticos y Gastos de Viaje	29,505,000.00	0.00	0.00	0.00	0.00	29,505,000.00	0.00	29,505,000.00	4,019,330.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 333	333	Viáticos y Gastos de Viaje	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 433	433	Viáticos y Gastos de Viaje	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 -		TRANSFERENCIAS	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 3 1 - 32	32	Cesantías Empleados Públicos	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 -		ACCIONES DE SALUD PUBLICA - INVE	2,943,593,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	4,998,109,000.00	401,311,000.00	4,088,715,000.00	672,256,500.00
11 - 2 - 3 27 2 7 1 1 2 1 - 197	197	Gestión del Plan de Salud Pública - Inter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 1 - 20	20	Gestión del Plan de Salud Pública - Inter	0.00	0.00	104,000,000.00	0.00	0.00	104,000,000.00	22,000,000.00	22,000,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 1 - 32	32	Gestión del Plan de Salud Pública - Inter	1,399,145,000.00	0.00	0.00	0.00	0.00	1,399,145,000.00	82,431,000.00	1,182,217,000.00	58,458,500.00
11 - 2 - 3 27 2 7 1 1 2 1 - 48	48	Gestión del Plan de Salud Pública - Inter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 2 - 232	232	Gestión del Plan de Salud Pública - Inter	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 3 - 332	332	Gestión del Plan de Salud Pública - Inter	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 4 - 429	429										

11 - 2 - 3 27 2 7 1 1 2 4 - 446	446	Gestión del Plan de Salud Pública - Inter	0.00	0.00	0.00	0.00	560,000,000.00	560,000,000.00	0.00	554,860,000.00	404,860,000.00
11 - 2 - 3 27 2 7 1 1 2 5 - 32	32	Vigilancia en Salud Pública	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	46,530,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 5 - 473	473	Vigilancia en Salud Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 6 - 32	32	Inspección, Vigilancia y Control Nutrición	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	16,530,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 6 - 417	417	Inspección, Vigilancia y Control Nutrición	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	56,210,000.00	73,960,000.00	17,750,000.00
11 - 2 - 3 27 2 7 1 1 2 7 - 175	175	Inspección, Vigilancia y Control Medicam	30,002,000.00	0.00	0.00	0.00	0.00	30,002,000.00	0.00	23,691,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 7 - 32	32	Inspección, Vigilancia y Control Medicam	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 8 - 275	275	Inspección, Vigilancia y Control Medicam	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 9 - 375	375	Inspección, Vigilancia y Control Medicam	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 10 - 475	475	Inspección, Vigilancia y Control Medicam	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 11 - 32	32	Inspección, Vigilancia y Control Factores	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	41,886,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 12 - 32	32	Inspección, Vigilancia y Control Zoonosis	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	25,600,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 13 - 32	32	Inspección, Vigilancia y Control Sustanci	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 14 - 32	32	Salud Infantil y adolescencia	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	174,882,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 14 - 490	490	Salud Infantil y adolescencia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 14 - 659	659	Salud Infantil y adolescencia	0.00	0.00	0.00	0.00	101,200,000.00	101,200,000.00	0.00	101,200,000.00	17,710,000.00
11 - 2 - 3 27 2 7 1 1 2 15 - 32	32	Salud Sexual	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	65,572,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 16 - 32	32	Salud Oral	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	24,900,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 17 - 32	32	Salud Mental	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	43,470,000.00	60,000,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 17 - 471	471	Salud Mental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 17 - 663	663	Salud Mental	0.00	0.00	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 18 - 32	32	Prevención y Control Lepra	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 18 - 488	488	Prevención y Control Lepra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 18 - 588	588	Prevención y Control Lepra	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	11,338,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 19 - 32	32	Prevención y Control TBC	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 19 - 470	470	Prevención y Control TBC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 19 - 589	589	Prevención y Control TBC	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	14,318,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 20 - 32	32	Prevención y Control ETV	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	8,265,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 20 - 34	34	Prevención y Control ETV	98,936,000.00	0.00	0.00	0.00	0.00	98,936,000.00	0.00	98,768,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 20 - 474	474	Prevención y Control ETV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 20 - 658	658	Prevención y Control ETV	0.00	0.00	0.00	0.00	52,316,000.00	52,316,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 21 - 234	234	Prevención y Control ETV - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 22 - 334	334	Prevención y Control ETV - Rendimiento	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 23 - 434	434	Prevención y Control ETV - Recursos de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 24 - 32	32	Promoción Estilos de Vida Saludables pa	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	62,472,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 25 - 32	32	Salud Materna	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 26 - 32	32	Laboratorio de Salud Pública	310,000,000.00	0.00	0.00	0.00	0.00	310,000,000.00	0.00	268,914,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 26 - 39	39	Laboratorio de Salud Pública	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 27 - 239	239	Laboratorio de Salud Pública - Reintegro	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 28 - 339	339	Laboratorio de Salud Pública - Rendimie	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 29 - 439	439	Laboratorio de Salud Pública - Recursos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 29 - 472	472	Laboratorio de Salud Pública - Recursos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 30 - 32	32	Política Nacional Seguridad Alimentaria y	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	45,600,000.00	0.00
11 - 2 - 3 27 2 7 1 1 2 31 - 657	657	Programa Regulación y Efectos de los B	100,000,000.00	0.00	0.00	0.00	187,000,000.00	287,000,000.00	50,000,000.00	159,212,000.00	116,278,000.00
11 - 2 - 3 27 3 -		SUBCUENTA OTROS GASTOS EN SAL	7,567,351,100.00	0.00	1,509,728,000.00	0.00	15,455,498,340.00	24,532,577,440.00	250,000,000.00	3,874,544,092.00	229,000,000.00
11 - 2 - 3 27 3 5 -		PROGRAMA ASEGURAMIENTO UNIVE	4,901,637,100.00	0.00	1,509,728,000.00	0.00	964,000,000.00	7,375,365,100.00	0.00	1,590,095,000.00	0.00
11 - 2 - 3 27 3 5 1 -		SUBPROGRAMA GESTION EFECTIVA	4,901,637,100.00	0.00	1,509,728,000.00	0.00	964,000,000.00	7,375,365,100.00	0.00	1,590,095,000.00	0.00
11 - 2 - 3 27 3 5 1 1 - 06	06	Mejoramiento y Cofinanciación al Aumen	1,115,981,100.00	0.00	0.00	0.00	0.00	1,115,981,100.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 07	07	Mejoramiento y Cofinanciación al Aumen	257,665,000.00	0.00	0.00	0.00	0.00	257,665,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumen	0.00	0.00	1,509,728,000.00	0.00	0.00	1,509,728,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 40	40	Mejoramiento y Cofinanciación al Aumen	3,527,990,000.00	0.00	0.00	0.00	0.00	3,527,990,000.00	0.00	899,095,000.00	0.00
11 - 2 - 3 27 3 5 1 1 - 406	406	Mejoramiento y Cofinanciación al Aumen	0.00	0.00	0.00	0.00	691,000,000.00	691,000,000.00	0.00	691,000,000.00	0.00
11 - 2 - 3 27 3 5 1 1 - 429	429	Mejoramiento y Cofinanciación al Aumen	0.00	0.00	0.00	0.00	273,000,000.00	273,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 440	440	Mejoramiento y Cofinanciación al Aumen	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 -		PROGRAMA PRESTACION Y DESARR	1,928,006,000.00	0.00	0.00	0.00	14,247,498,340.00	16,175,504,340.00	250,000,000.00	1,391,091,860.00	20,000,000.00
11 - 2 - 3 27 3 6 1 -		SUBPROGRAMA MEJORAMIENTO DE	200,000,000.00	0.00	0.00	0.00	281,942,000.00	481,942,000.00	250,000,000.00	289,200,000.00	20,000,000.00
11 - 2 - 3 27 3 6 1 1 -		MEJORAMIENTO DE LA ACCESIBILID	200,000,000.00	0.00	0.00	0.00	281,942,000.00	481,942,000.00	250,000,000.00	289,200,000.00	20,000,000.00
11 - 2 - 3 27 3 6 1 1 5 - 590	590	Prestación de Servicios a la Poblacion In	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 40	40	Implementación de un Programa de Ater	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	19,200,000.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 485	485	Implementación de un Programa de Ater	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 661	661	Implementación de un Programa de Ater	0.00	0.00	0.00	0.00	281,942,000.00	281,942,000.00	250,000,000.00	250,000,000.00	0.00
11 - 2 - 3 27 3 6 1 1 7 - 40	40	Programas de Formación, Educación y C	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
11 - 2 - 3 27 3 6 1 1 8 - 483	483	Programa Adulto Mayor, Niños Adoptivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 9 - 484	484	Prestación de Servicios a la Población In	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 -		SUBPROGRAMA POR UN SISTEMA O	198,006,000.00	0.00	0.00	0.00	46,690,964.00	244,696,964.00	0.00	211,800,000.00	0.00
11 - 2 - 3 27 3 6 2 1 - 40	40	Implementación y Financiación de los Tr	175,000,000.00	0.00	0.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00
11 - 2 - 3 27 3 6 2 2 - 79	79	Inspección, Vigilancia y Control - Riesgos	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 2 - 80	80	Inspección, Vigilancia y Control - Riesgos	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 3 - 279	279	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 3 - 280	280	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 379	379	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 380	380	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00

11 - 2 - 3 27 3 6 2 5 - 479	479	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	41,369,296.00	41,370,296.00	0.00	36,800,000.00	0.00
11 - 2 - 3 27 3 6 2 5 - 480	480	Inspección, Vigilancia y Control - Riesgos	1,000.00	0.00	0.00	0.00	5,321,668.00	5,322,668.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 -		SUBPROGRAMA MODERNIZACION DE	1,530,000,000.00	0.00	0.00	0.00	13,918,865,376.00	15,448,865,376.00	0.00	890,091,860.00	0.00
11 - 2 - 3 27 3 6 3 1 - 04	04	Fortalecimiento de la Red Pública en Infr	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	890,091,860.00	0.00
11 - 2 - 3 27 3 6 3 1 - 40	40	Fortalecimiento de la Red Pública en Infr	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 1 - 497	497	Fortalecimiento de la Red Pública en Infr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 2 - 179	179	Construcción de la ESE Hospital Cristo R	0.00	0.00	0.00	0.00	5,475,171,188.00	5,475,171,188.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 3 - 179	179	Construcción Nueva Sede de la ESE Hos	0.00	0.00	0.00	0.00	8,443,694,188.00	8,443,694,188.00	0.00	0.00	0.00
11 - 2 - 3 27 3 8 -		PROGRAMA PROMOCION SOCIAL	345,855,000.00	0.00	0.00	0.00	244,000,000.00	589,855,000.00	0.00	529,530,000.00	209,000,000.00
11 - 2 - 3 27 3 8 1 -		SUBPROGRAMA PROMOCION SOCIAL	345,855,000.00	0.00	0.00	0.00	244,000,000.00	589,855,000.00	0.00	529,530,000.00	209,000,000.00
11 - 2 - 3 27 3 8 1 1 - 32	32	Fortalecimiento de la Promoción Social	345,855,000.00	0.00	0.00	0.00	0.00	345,855,000.00	0.00	309,530,000.00	189,000,000.00
11 - 2 - 3 27 3 8 1 1 - 413	413	Fortalecimiento de la Promoción Social	0.00	0.00	0.00	0.00	124,000,000.00	124,000,000.00	0.00	100,000,000.00	0.00
11 - 2 - 3 27 3 8 1 1 - 663	663	Fortalecimiento de la Promoción Social	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	20,000,000.00
11 - 2 - 3 27 3 9 -		PROGRAMA PREVENCION, VIGILANCIA	71,238,000.00	0.00	0.00	0.00	0.00	71,238,000.00	0.00	71,238,000.00	0.00
11 - 2 - 3 27 3 9 1 -		SUBPROGRAMA PROMOCION DE LA	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00
11 - 2 - 3 27 3 9 1 5 - 32	32	Prevención del Riesgo Ocupacional	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00
11 - 2 - 3 27 3 9 2 -		SUBPROGRAMA ACCIONES IVC RIESGOS	36,238,000.00	0.00	0.00	0.00	0.00	36,238,000.00	0.00	36,238,000.00	0.00
11 - 2 - 3 27 3 9 2 1 - 32	32	Inspección, Vigilancia y Control - Riesgos	36,238,000.00	0.00	0.00	0.00	0.00	36,238,000.00	0.00	36,238,000.00	0.00
11 - 2 - 3 27 3 17 -		PROGRAMA GESTION INTEGRAL DEL RIESGO	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00
11 - 2 - 3 27 3 17 2 -		SUBPROGRAMA MITIGACION, PREPARACION	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00
11 - 2 - 3 27 3 17 2 1 - 40	40	Mejoramiento de la Capacidad de la Red	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00
11 - 2 - 3 27 3 17 2 1 - 482	482	Mejoramiento de la Capacidad de la Red	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL ENTIDAD	301,761,669,062.00	3,724,550,519.00	3,724,550,519.00	0.00	42,839,442,484.00	344,601,111,546.00	6,551,110,648.00	253,120,355,547.00	17,125,016,855.48

OMISOS	OBLIGACIONES		PAGOS	
ACUMULADO	PERIODO	ACUMULADO	PERIODO	ACUMULADO
992,417,142.00	236,531,590.00	849,506,906.00	238,064,706.00	799,252,672.00
992,417,142.00	236,531,590.00	849,506,906.00	238,064,706.00	799,252,672.00
968,829,372.00	234,436,567.00	843,169,372.00	236,024,683.00	793,625,138.00
589,920,266.00	161,782,333.00	589,920,266.00	161,782,333.00	589,920,266.00
419,945,666.00	161,782,333.00	419,945,666.00	161,782,333.00	419,945,666.00
0.00	0.00	0.00	0.00	0.00
68,981,000.00	0.00	68,981,000.00	0.00	68,981,000.00
0.00	0.00	0.00	0.00	0.00
100,722,800.00	0.00	100,722,800.00	0.00	100,722,800.00
270,800.00	0.00	270,800.00	0.00	270,800.00
182,480,000.00	23,110,000.00	56,820,000.00	23,110,000.00	56,820,000.00
182,480,000.00	23,110,000.00	56,820,000.00	23,110,000.00	56,820,000.00
132,378,876.00	33,735,834.00	132,378,876.00	34,582,950.00	98,643,042.00
23,597,124.00	6,471,300.00	23,597,124.00	7,060,400.00	17,125,824.00
53,523,900.00	13,750,900.00	53,523,900.00	13,257,600.00	39,773,000.00
47,416,000.00	11,693,200.00	47,416,000.00	11,907,600.00	35,722,800.00
2,820,600.00	704,600.00	2,820,600.00	683,600.00	2,116,000.00
5,021,252.00	1,115,834.00	5,021,252.00	1,673,750.00	3,905,418.00
64,050,230.00	15,808,400.00	64,050,230.00	16,549,400.00	48,241,830.00
11,072,400.00	0.00	11,072,400.00	379,400.00	11,072,400.00
23,483,000.00	7,720,600.00	23,483,000.00	7,345,600.00	15,762,400.00
29,494,830.00	8,087,800.00	29,494,830.00	8,824,400.00	21,407,030.00
2,948,903.00	808,300.00	2,948,903.00	882,000.00	2,140,603.00
2,948,903.00	808,300.00	2,948,903.00	882,000.00	2,140,603.00
17,697,618.00	4,853,400.00	17,697,618.00	5,295,300.00	12,844,218.00
5,899,406.00	1,617,800.00	5,899,406.00	1,765,100.00	4,281,606.00
23,587,770.00	2,095,023.00	6,337,534.00	2,040,023.00	5,627,534.00
4,030,000.00	197,800.00	2,664,940.00	197,800.00	2,464,940.00
0.00	0.00	0.00	0.00	0.00
4,030,000.00	197,800.00	2,664,940.00	197,800.00	2,464,940.00
19,557,770.00	1,897,223.00	3,672,594.00	1,842,223.00	3,162,594.00
3,624,976.00	199,000.00	856,450.00	199,000.00	656,450.00
3,042,794.00	1,350,223.00	2,182,794.00	1,350,223.00	2,082,794.00
1,500,000.00	58,000.00	147,350.00	3,000.00	37,350.00
190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
11,200,000.00	100,000.00	296,000.00	100,000.00	196,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
498,093,547.00	68,834,945.00	161,967,734.00	68,834,945.00	161,967,734.00
27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
470,593,547.00	68,834,945.00	134,467,734.00	68,834,945.00	134,467,734.00
50,000,000.00	1,500,000.00	7,770,000.00	1,500,000.00	7,770,000.00
50,000,000.00	1,500,000.00	7,770,000.00	1,500,000.00	7,770,000.00
50,000,000.00	1,500,000.00	7,770,000.00	1,500,000.00	7,770,000.00
50,000,000.00	1,500,000.00	7,770,000.00	1,500,000.00	7,770,000.00
47,500,000.00	4,318,000.00	8,636,000.00	4,318,000.00	8,636,000.00
47,500,000.00	4,318,000.00	8,636,000.00	4,318,000.00	8,636,000.00
47,500,000.00	4,318,000.00	8,636,000.00	4,318,000.00	8,636,000.00
47,500,000.00	4,318,000.00	8,636,000.00	4,318,000.00	8,636,000.00
0.00	0.00	0.00	0.00	0.00
373,093,547.00	63,016,945.00	118,061,734.00	63,016,945.00	118,061,734.00
373,093,547.00	63,016,945.00	118,061,734.00	63,016,945.00	118,061,734.00
373,093,547.00	63,016,945.00	118,061,734.00	63,016,945.00	118,061,734.00
222,056,067.00	28,578,241.00	76,439,682.00	28,578,241.00	76,439,682.00
0.00	0.00	0.00	0.00	0.00
99,937,480.00	20,511,704.00	25,968,052.00	20,511,704.00	25,968,052.00
0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00
51,100,000.00	13,927,000.00	15,654,000.00	13,927,000.00	15,654,000.00
5,581,628,030.00	735,540,246.00	1,362,940,246.00	735,540,246.00	1,362,940,246.00
5,581,628,030.00	735,540,246.00	1,362,940,246.00	735,540,246.00	1,362,940,246.00
4,001,551,220.00	553,590,246.00	1,019,740,246.00	553,590,246.00	1,019,740,246.00
4,001,551,220.00	553,590,246.00	1,019,740,246.00	553,590,246.00	1,019,740,246.00
4,001,551,220.00	553,590,246.00	1,019,740,246.00	553,590,246.00	1,019,740,246.00
509,650,000.00	3,150,000.00	461,300,000.00	3,150,000.00	461,300,000.00
0.00	0.00	0.00	0.00	0.00
1,258,824,740.00	545,590,246.00	545,590,246.00	545,590,246.00	545,590,246.00
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
2,164,826,480.00	0.00	0.00	0.00	0.00
68,250,000.00	4,850,000.00	12,850,000.00	4,850,000.00	12,850,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
368,700,000.00	103,150,000.00	103,150,000.00	103,150,000.00	103,150,000.00
368,700,000.00	103,150,000.00	103,150,000.00	103,150,000.00	103,150,000.00
119,250,000.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
119,250,000.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
0.00	0.00	0.00	0.00	0.00
29,450,000.00	0.00	0.00	0.00	0.00
29,450,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
50,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
20,000,000.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
333,750,000.00	18,150,000.00	62,200,000.00	18,150,000.00	62,200,000.00
244,000,000.00	15,000,000.00	52,500,000.00	15,000,000.00	52,500,000.00
244,000,000.00	15,000,000.00	52,500,000.00	15,000,000.00	52,500,000.00
244,000,000.00	15,000,000.00	52,500,000.00	15,000,000.00	52,500,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
89,750,000.00	3,150,000.00	9,700,000.00	3,150,000.00	9,700,000.00
89,750,000.00	3,150,000.00	9,700,000.00	3,150,000.00	9,700,000.00
59,750,000.00	3,150,000.00	9,700,000.00	3,150,000.00	9,700,000.00
30,000,000.00	0.00	0.00	0.00	0.00
877,626,810.00	60,650,000.00	177,850,000.00	60,650,000.00	177,850,000.00
815,326,810.00	55,850,000.00	168,250,000.00	55,850,000.00	168,250,000.00
184,876,810.00	23,150,000.00	45,150,000.00	23,150,000.00	45,150,000.00
139,126,810.00	0.00	22,000,000.00	0.00	22,000,000.00
35,750,000.00	23,150,000.00	23,150,000.00	23,150,000.00	23,150,000.00
10,000,000.00	0.00	0.00	0.00	0.00
185,100,000.00	5,800,000.00	9,900,000.00	5,800,000.00	9,900,000.00
45,100,000.00	5,800,000.00	9,900,000.00	5,800,000.00	9,900,000.00
140,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
323,850,000.00	18,950,000.00	102,850,000.00	18,950,000.00	102,850,000.00
246,000,000.00	18,950,000.00	102,850,000.00	18,950,000.00	102,850,000.00
77,850,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
121,500,000.00	7,950,000.00	10,350,000.00	7,950,000.00	10,350,000.00
90,000,000.00	4,800,000.00	7,200,000.00	4,800,000.00	7,200,000.00
31,500,000.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
62,300,000.00	4,800,000.00	9,600,000.00	4,800,000.00	9,600,000.00
62,300,000.00	4,800,000.00	9,600,000.00	4,800,000.00	9,600,000.00
35,900,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
26,400,000.00	2,400,000.00	7,200,000.00	2,400,000.00	7,200,000.00
40,283,089.00	0.00	100,000.00	0.00	100,000.00
40,283,089.00	0.00	100,000.00	0.00	100,000.00
40,283,089.00	0.00	100,000.00	0.00	100,000.00
40,283,089.00	0.00	100,000.00	0.00	100,000.00
100,000.00	0.00	100,000.00	0.00	100,000.00
40,183,089.00	0.00	0.00	0.00	0.00

8,589,977,910.21	1,734,917,994.00	6,912,782,074.21	1,755,028,898.00	6,741,220,599.21
7,563,922,152.21	1,596,898,065.00	6,496,146,898.21	1,617,008,969.00	6,324,585,423.21
3,813,860,427.00	795,058,323.00	3,200,251,087.00	801,267,585.00	3,028,689,612.00
2,338,111,242.00	566,924,412.00	2,338,111,242.00	566,924,412.00	2,338,111,242.00
2,097,586,607.00	512,134,202.00	2,097,586,607.00	512,134,202.00	2,097,586,607.00
50,697,416.00	13,743,993.00	50,697,416.00	13,743,993.00	50,697,416.00
13,958,794.00	3,516,152.00	13,958,794.00	3,516,152.00	13,958,794.00
92,495,775.00	14,848,309.00	92,495,775.00	14,848,309.00	92,495,775.00
4,066,487.00	870,021.00	4,066,487.00	870,021.00	4,066,487.00
1,189,594.00	0.00	1,189,594.00	0.00	1,189,594.00
0.00	0.00	0.00	0.00	0.00
26,371,764.00	6,635,484.00	26,371,764.00	6,635,484.00	26,371,764.00
0.00	0.00	0.00	0.00	0.00
29,018,911.00	1,729,888.00	29,018,911.00	1,729,888.00	29,018,911.00
11,911,629.00	11,911,629.00	11,911,629.00	11,911,629.00	11,911,629.00
10,814,265.00	1,534,734.00	10,814,265.00	1,534,734.00	10,814,265.00
778,679,337.00	58,418,186.00	165,069,997.00	58,581,086.00	163,103,997.00
677,829,185.00	41,677,433.00	99,592,233.00	41,677,433.00	99,592,233.00
0.00	0.00	0.00	0.00	0.00
52,744,571.00	12,259,560.00	52,744,571.00	12,422,460.00	50,778,571.00
48,105,581.00	4,481,193.00	12,733,193.00	4,481,193.00	12,733,193.00
461,434,797.00	111,578,745.00	461,434,797.00	116,716,867.00	349,976,302.00
95,107,449.00	23,134,880.00	95,107,449.00	23,540,220.00	71,972,569.00
166,502,191.00	39,797,957.00	166,502,191.00	43,450,700.00	126,704,234.00
153,525,800.00	37,708,900.00	153,525,800.00	38,308,500.00	115,816,900.00
27,653,979.00	7,291,100.00	27,653,979.00	7,604,900.00	20,362,879.00
18,645,378.00	3,645,908.00	18,645,378.00	3,812,547.00	15,119,720.00
235,635,051.00	58,136,980.00	235,635,051.00	59,045,220.00	177,498,071.00
10,681,300.00	2,695,700.00	10,681,300.00	2,737,100.00	7,985,600.00
106,076,700.00	26,525,600.00	106,076,700.00	26,884,400.00	79,551,100.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
118,877,051.00	28,915,680.00	118,877,051.00	29,423,720.00	89,961,371.00
11,890,895.00	2,892,185.00	11,890,895.00	2,943,140.00	8,998,710.00
11,890,895.00	2,892,185.00	11,890,895.00	2,943,140.00	8,998,710.00
71,322,361.00	17,348,910.00	71,322,361.00	17,653,340.00	53,973,451.00
23,772,900.00	5,782,400.00	23,772,900.00	5,884,100.00	17,990,500.00
1,158,565,389.21	159,283,476.00	704,399,475.21	173,185,118.00	704,399,475.21
179,769,250.00	36,499,048.00	107,380,679.00	50,400,690.00	107,380,679.00
0.00	0.00	0.00	0.00	0.00
179,769,250.00	36,499,048.00	107,380,679.00	50,400,690.00	107,380,679.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
799,510,468.21	122,784,428.00	417,733,125.21	122,784,428.00	417,733,125.21
47,536,210.00	16,617,347.00	21,188,484.00	16,617,347.00	21,188,484.00
0.00	0.00	0.00	0.00	0.00
13,789,048.00	297,262.00	1,189,048.00	297,262.00	1,189,048.00
161,591,529.00	25,759,490.00	92,349,683.00	25,759,490.00	92,349,683.00
151,761,977.00	40,020,925.00	146,546,511.00	40,020,925.00	146,546,511.00
4,375,000.00	266,800.00	1,224,790.00	266,800.00	1,224,790.00
249,501,349.00	468,058.00	37,806,421.00	468,058.00	37,806,421.00
1,078,800.00	0.00	1,078,800.00	0.00	1,078,800.00
28,775,801.21	1,928,144.00	10,699,301.21	1,928,144.00	10,699,301.21
14,812,000.00	2,111,662.00	2,517,531.00	2,111,662.00	2,517,531.00
67,017,816.00	0.00	67,017,816.00	0.00	67,017,816.00
64,339,816.00	0.00	64,339,816.00	0.00	64,339,816.00
0.00	0.00	0.00	0.00	0.00
2,678,000.00	0.00	2,678,000.00	0.00	2,678,000.00
0.00	0.00	0.00	0.00	0.00
8,000,000.00	900,000.00	1,700,000.00	900,000.00	1,700,000.00
51,270,938.00	34,414,740.00	34,414,740.00	34,414,740.00	34,414,740.00
0.00	0.00	0.00	0.00	0.00
179,285,671.00	0.00	179,285,671.00	0.00	179,285,671.00
179,285,671.00	0.00	179,285,671.00	0.00	179,285,671.00
0.00	0.00	0.00	0.00	0.00
2,591,496,336.00	642,556,266.00	2,591,496,336.00	642,556,266.00	2,591,496,336.00
2,591,496,336.00	642,556,266.00	2,591,496,336.00	642,556,266.00	2,591,496,336.00
0.00	0.00	0.00	0.00	0.00
74,865.00	2,004.00	74,865.00	2,004.00	74,865.00
114,221,780.00	22,104,817.00	114,221,780.00	22,104,817.00	114,221,780.00
2,653,592.00	2,653,592.00	2,653,592.00	2,653,592.00	2,653,592.00
0.00	0.00	0.00	0.00	0.00

2,474,546,099.00	617,795,853.00	2,474,546,099.00	617,795,853.00	2,474,546,099.00
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
216,662,410.00	26,846,185.00	192,722,506.00	26,846,185.00	192,722,506.00
216,662,410.00	26,846,185.00	192,722,506.00	26,846,185.00	192,722,506.00
79,582,000.00	0.00	59,319,000.00	0.00	59,319,000.00
33,334,000.00	24,956,000.00	32,987,000.00	24,956,000.00	32,987,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
95,374,000.00	0.00	95,374,000.00	0.00	95,374,000.00
8,372,410.00	1,890,185.00	5,042,506.00	1,890,185.00	5,042,506.00
809,393,348.00	111,173,744.00	223,912,670.00	111,173,744.00	223,912,670.00
809,393,348.00	111,173,744.00	223,912,670.00	111,173,744.00	223,912,670.00
363,688,200.00	55,635,816.00	133,391,742.00	55,635,816.00	133,391,742.00
363,688,200.00	55,635,816.00	133,391,742.00	55,635,816.00	133,391,742.00
13,688,200.00	0.00	516,200.00	0.00	516,200.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
350,000,000.00	55,635,816.00	132,875,542.00	55,635,816.00	132,875,542.00
445,705,148.00	55,537,928.00	90,520,928.00	55,537,928.00	90,520,928.00
445,705,148.00	55,537,928.00	90,520,928.00	55,537,928.00	90,520,928.00
445,705,148.00	55,537,928.00	90,520,928.00	55,537,928.00	90,520,928.00
3,100,770,722.00	636,072,048.00	1,330,516,847.00	636,072,048.00	1,330,516,847.00
3,100,770,722.00	636,072,048.00	1,330,516,847.00	636,072,048.00	1,330,516,847.00
3,100,770,722.00	636,072,048.00	1,330,516,847.00	636,072,048.00	1,330,516,847.00
2,556,601,284.00	574,579,633.00	1,244,988,911.00	574,579,633.00	1,244,988,911.00
168,000,000.00	0.00	0.00	0.00	0.00
168,000,000.00	0.00	0.00	0.00	0.00
1,084,009,844.00	562,579,633.00	925,578,911.00	562,579,633.00	925,578,911.00
30,532,800.00	1,867,000.00	5,601,000.00	1,867,000.00	5,601,000.00
0.00	0.00	0.00	0.00	0.00
674,849,998.00	379,910,000.00	617,850,000.00	379,910,000.00	617,850,000.00
297,388,196.00	178,432,633.00	297,387,911.00	178,432,633.00	297,387,911.00
81,238,850.00	2,370,000.00	4,740,000.00	2,370,000.00	4,740,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
52,140,000.00	9,480,000.00	11,850,000.00	9,480,000.00	11,850,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
52,140,000.00	9,480,000.00	11,850,000.00	9,480,000.00	11,850,000.00
1,252,451,440.00	2,520,000.00	307,560,000.00	2,520,000.00	307,560,000.00
60,000,000.00	0.00	0.00	0.00	0.00
27,720,000.00	2,520,000.00	7,560,000.00	2,520,000.00	7,560,000.00
0.00	0.00	0.00	0.00	0.00
306,000,000.00	0.00	0.00	0.00	0.00
858,731,440.00	0.00	300,000,000.00	0.00	300,000,000.00
290,691,000.00	34,620,000.00	38,334,000.00	34,620,000.00	38,334,000.00
159,669,000.00	15,926,000.00	15,926,000.00	15,926,000.00	15,926,000.00
67,000,000.00	4,270,000.00	4,270,000.00	4,270,000.00	4,270,000.00
87,313,000.00	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
0.00	0.00	0.00	0.00	0.00
5,356,000.00	5,356,000.00	5,356,000.00	5,356,000.00	5,356,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
20,950,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
20,950,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
0.00	0.00	0.00	0.00	0.00
110,072,000.00	11,694,000.00	15,408,000.00	11,694,000.00	15,408,000.00
110,072,000.00	11,694,000.00	15,408,000.00	11,694,000.00	15,408,000.00
145,010,588.00	14,761,415.00	29,764,936.00	14,761,415.00	29,764,936.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

145,010,588.00	14,761,415.00	29,764,936.00	14,761,415.00	29,764,936.00
49,453,000.00	2,058,000.00	10,114,000.00	2,058,000.00	10,114,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
95,557,588.00	12,703,415.00	19,650,936.00	12,703,415.00	19,650,936.00
108,467,850.00	12,111,000.00	17,429,000.00	12,111,000.00	17,429,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
86,835,850.00	7,527,000.00	11,261,000.00	7,527,000.00	11,261,000.00
86,835,850.00	7,527,000.00	11,261,000.00	7,527,000.00	11,261,000.00
0.00	0.00	0.00	0.00	0.00
21,632,000.00	4,584,000.00	6,168,000.00	4,584,000.00	6,168,000.00
21,632,000.00	4,584,000.00	6,168,000.00	4,584,000.00	6,168,000.00
894,668,850.00	57,880,000.00	139,360,000.00	57,880,000.00	139,360,000.00
60,168,850.00	0.00	0.00	0.00	0.00
60,168,850.00	0.00	0.00	0.00	0.00
60,168,850.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
35,168,850.00	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
25,000,000.00	0.00	0.00	0.00	0.00
834,500,000.00	57,880,000.00	139,360,000.00	57,880,000.00	139,360,000.00
264,780,000.00	16,070,000.00	27,430,000.00	16,070,000.00	27,430,000.00
264,780,000.00	16,070,000.00	27,430,000.00	16,070,000.00	27,430,000.00
61,400,000.00	1,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
61,400,000.00	1,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
0.00	0.00	0.00	0.00	0.00
65,500,000.00	3,180,000.00	4,880,000.00	3,180,000.00	4,880,000.00
65,500,000.00	3,180,000.00	4,880,000.00	3,180,000.00	4,880,000.00
137,880,000.00	11,690,000.00	20,150,000.00	11,690,000.00	20,150,000.00
98,480,000.00	7,630,000.00	16,090,000.00	7,630,000.00	16,090,000.00
39,400,000.00	4,060,000.00	4,060,000.00	4,060,000.00	4,060,000.00
0.00	0.00	0.00	0.00	0.00
147,660,000.00	7,980,000.00	18,820,000.00	7,980,000.00	18,820,000.00
147,660,000.00	7,980,000.00	18,820,000.00	7,980,000.00	18,820,000.00
147,660,000.00	7,980,000.00	18,820,000.00	7,980,000.00	18,820,000.00
84,360,000.00	7,980,000.00	18,820,000.00	7,980,000.00	18,820,000.00
63,300,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	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
422,060,000.00	33,830,000.00	93,110,000.00	33,830,000.00	93,110,000.00
422,060,000.00	33,830,000.00	93,110,000.00	33,830,000.00	93,110,000.00
252,260,000.00	16,770,000.00	73,190,000.00	16,770,000.00	73,190,000.00
252,260,000.00	16,770,000.00	73,190,000.00	16,770,000.00	73,190,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
129,800,000.00	17,060,000.00	19,920,000.00	17,060,000.00	19,920,000.00
87,800,000.00	2,860,000.00	5,720,000.00	2,860,000.00	5,720,000.00
0.00	0.00	0.00	0.00	0.00
42,000,000.00	14,200,000.00	14,200,000.00	14,200,000.00	14,200,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
40,000,000.00	0.00	0.00	0.00	0.00
40,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
12,003,999,926.00	1,352,631,507.48	5,982,970,119.98	1,352,631,507.48	5,982,970,119.98
5,081,722,854.00	998,127,017.00	4,519,146,186.00	998,127,017.00	4,519,146,186.00
5,081,722,854.00	998,127,017.00	4,519,146,186.00	998,127,017.00	4,519,146,186.00
3,484,426,559.00	687,486,435.00	3,484,426,559.00	687,486,435.00	3,484,426,559.00
2,400,574,659.00	496,357,014.00	2,400,574,659.00	496,357,014.00	2,400,574,659.00
922,459,280.00	152,600,141.00	922,459,280.00	152,600,141.00	922,459,280.00

0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
8,846,640.00	2,295,435.00	8,846,640.00	2,295,435.00	8,846,640.00
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
2,209,680.00	573,345.00	2,209,680.00	573,345.00	2,209,680.00
0.00	0.00	0.00	0.00	0.00
150,336,300.00	35,660,500.00	150,336,300.00	35,660,500.00	150,336,300.00
1,595,331,645.00	308,675,932.00	1,032,754,977.00	308,675,932.00	1,032,754,977.00
143,865,000.00	11,988,750.00	47,955,000.00	11,988,750.00	47,955,000.00
0.00	0.00	0.00	0.00	0.00
751,466,645.00	180,020,516.00	751,466,645.00	180,020,516.00	751,466,645.00
700,000,000.00	116,666,666.00	233,333,332.00	116,666,666.00	233,333,332.00
1,964,650.00	1,964,650.00	1,964,650.00	1,964,650.00	1,964,650.00
1,964,650.00	1,964,650.00	1,964,650.00	1,964,650.00	1,964,650.00
5,518,984,466.00	182,020,998.48	1,028,444,135.98	182,020,998.48	1,028,444,135.98
1,183,174,991.00	0.00	172,750,174.00	0.00	172,750,174.00
110,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0.00	0.00	0.00	0.00	0.00
110,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00
1,073,174,991.00	0.00	145,250,174.00	0.00	145,250,174.00
10,279,160.00	0.00	10,279,160.00	0.00	10,279,160.00
459,062,500.00	0.00	0.00	0.00	0.00
603,833,331.00	0.00	134,971,014.00	0.00	134,971,014.00
4,335,809,475.00	182,020,998.48	855,693,961.98	182,020,998.48	855,693,961.98
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
4,335,809,475.00	182,020,998.48	855,693,961.98	182,020,998.48	855,693,961.98
756,489,400.00	45,432,495.25	147,622,072.25	45,432,495.25	147,622,072.25
186,740,410.00	0.00	28,960,416.00	0.00	28,960,416.00
470,070,815.00	30,637,500.00	110,849,100.00	30,637,500.00	110,849,100.00
0.00	0.00	0.00	0.00	0.00
1,458,259,375.00	51,048,046.88	286,447,734.38	51,048,046.88	286,447,734.38
1,033,999,375.00	0.00	171,921,330.00	0.00	171,921,330.00
430,250,100.00	54,902,956.35	109,893,309.35	54,902,956.35	109,893,309.35
0.00	0.00	0.00	0.00	0.00
1,403,292,606.00	172,483,492.00	435,379,798.00	172,483,492.00	435,379,798.00
1,403,292,606.00	172,483,492.00	435,379,798.00	172,483,492.00	435,379,798.00
1,403,292,606.00	172,483,492.00	435,379,798.00	172,483,492.00	435,379,798.00
1,403,292,606.00	172,483,492.00	435,379,798.00	172,483,492.00	435,379,798.00
326,867,000.00	28,322,000.00	67,082,000.00	28,322,000.00	67,082,000.00
0.00	0.00	0.00	0.00	0.00
1,121,294.00	0.00	1,121,294.00	0.00	1,121,294.00
0.00	0.00	0.00	0.00	0.00
1,075,304,312.00	144,161,492.00	367,176,504.00	144,161,492.00	367,176,504.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
826,277,050.00	95,896,100.00	171,449,300.00	95,896,100.00	171,449,300.00
826,277,050.00	95,896,100.00	171,449,300.00	95,896,100.00	171,449,300.00
826,277,050.00	95,896,100.00	171,449,300.00	95,896,100.00	171,449,300.00
826,277,050.00	95,896,100.00	171,449,300.00	95,896,100.00	171,449,300.00
697,232,050.00	81,610,100.00	145,565,900.00	81,610,100.00	145,565,900.00
217,130,000.00	37,677,200.00	37,677,200.00	37,677,200.00	37,677,200.00
480,102,050.00	43,932,900.00	107,888,700.00	43,932,900.00	107,888,700.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
108,045,000.00	14,286,000.00	25,883,400.00	14,286,000.00	25,883,400.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
108,045,000.00	14,286,000.00	25,883,400.00	14,286,000.00	25,883,400.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
21,000,000.00	0.00	0.00	0.00	0.00
21,000,000.00	0.00	0.00	0.00	0.00
1,694,405,810.00	107,998,000.00	149,152,000.00	107,212,000.00	146,782,000.00
1,694,405,810.00	107,998,000.00	149,152,000.00	107,212,000.00	146,782,000.00
1,036,920,000.00	37,510,000.00	44,545,000.00	35,140,000.00	42,175,000.00
1,036,920,000.00	37,510,000.00	44,545,000.00	35,140,000.00	42,175,000.00
1,036,920,000.00	37,510,000.00	44,545,000.00	35,140,000.00	42,175,000.00
760,575,000.00	35,140,000.00	35,140,000.00	32,770,000.00	32,770,000.00
205,000,000.00	0.00	0.00	0.00	0.00

46,345,000.00	2,370,000.00	9,405,000.00	2,370,000.00	9,405,000.00
25,000,000.00	0.00	0.00	0.00	0.00
470,285,810.00	60,120,000.00	93,133,000.00	61,704,000.00	93,133,000.00
470,285,810.00	60,120,000.00	93,133,000.00	61,704,000.00	93,133,000.00
470,285,810.00	60,120,000.00	93,133,000.00	61,704,000.00	93,133,000.00
404,885,810.00	42,750,000.00	45,918,000.00	44,334,000.00	45,918,000.00
65,400,000.00	17,370,000.00	47,215,000.00	17,370,000.00	47,215,000.00
0.00	0.00	0.00	0.00	0.00
157,085,000.00	10,368,000.00	11,474,000.00	10,368,000.00	11,474,000.00
157,085,000.00	10,368,000.00	11,474,000.00	10,368,000.00	11,474,000.00
157,085,000.00	10,368,000.00	11,474,000.00	10,368,000.00	11,474,000.00
147,530,000.00	5,553,000.00	5,553,000.00	5,553,000.00	5,553,000.00
9,555,000.00	4,815,000.00	5,921,000.00	4,815,000.00	5,921,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
30,115,000.00	0.00	0.00	0.00	0.00
30,115,000.00	0.00	0.00	0.00	0.00
30,115,000.00	0.00	0.00	0.00	0.00
30,115,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
11,972,945,875.00	2,748,924,084.00	2,955,506,902.00	2,779,284,372.00	2,955,506,902.00
11,972,945,875.00	2,748,924,084.00	2,955,506,902.00	2,779,284,372.00	2,955,506,902.00
4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00
4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00
4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00
4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
2,894,186,499.00	2,508,083,672.00	2,516,191,376.00	2,508,083,672.00	2,516,191,376.00
2,894,186,499.00	2,508,083,672.00	2,516,191,376.00	2,508,083,672.00	2,516,191,376.00
2,894,186,499.00	2,508,083,672.00	2,516,191,376.00	2,508,083,672.00	2,516,191,376.00
2,804,882,339.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
89,304,160.00	8,083,672.00	16,191,376.00	8,083,672.00	16,191,376.00
135,588,240.00	4,204,000.00	8,260,000.00	4,204,000.00	8,260,000.00
135,588,240.00	4,204,000.00	8,260,000.00	4,204,000.00	8,260,000.00
135,588,240.00	4,204,000.00	8,260,000.00	4,204,000.00	8,260,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
3,434,589,191.00	0.00	0.00	0.00	0.00
3,434,589,191.00	0.00	0.00	0.00	0.00
1,030,376,757.00	0.00	0.00	0.00	0.00
1,030,376,757.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
2,404,212,434.00	0.00	0.00	0.00	0.00
2,404,212,434.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
5,423,951,681.00	213,955,692.00	404,160,806.00	244,315,980.00	404,160,806.00
5,423,951,681.00	213,955,692.00	404,160,806.00	244,315,980.00	404,160,806.00

0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
79,900,264.00	17,950,720.00	22,164,720.00	17,950,720.00	22,164,720.00
79,900,264.00	17,950,720.00	22,164,720.00	17,950,720.00	22,164,720.00
79,900,264.00	17,950,720.00	22,164,720.00	17,950,720.00	22,164,720.00
79,900,264.00	17,950,720.00	22,164,720.00	17,950,720.00	22,164,720.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
2,686,451,757.00	142,049,437.00	572,480,498.00	144,824,402.00	566,848,114.00
766,483,024.00	27,148,282.00	108,351,565.00	27,137,282.00	102,719,181.00
97,479,713.00	23,565,205.00	97,479,713.00	23,554,205.00	91,847,329.00
74,748,217.00	17,932,821.00	74,748,217.00	17,932,821.00	74,748,217.00
71,311,999.00	17,828,000.00	71,311,999.00	17,828,000.00	71,311,999.00
164,884.00	41,221.00	164,884.00	41,221.00	164,884.00
2,662,000.00	0.00	2,662,000.00	0.00	2,662,000.00
0.00	0.00	0.00	0.00	0.00
254,400.00	63,600.00	254,400.00	63,600.00	254,400.00
0.00	0.00	0.00	0.00	0.00
354,934.00	0.00	354,934.00	0.00	354,934.00
17,322,144.00	4,298,584.00	17,322,144.00	4,292,484.00	13,023,560.00
2,989,100.00	717,500.00	2,989,100.00	716,000.00	2,271,600.00
4,923,600.00	1,230,900.00	4,923,600.00	1,230,900.00	3,692,700.00
7,940,600.00	1,986,200.00	7,940,600.00	1,981,800.00	5,954,400.00
354,300.00	92,900.00	354,300.00	92,700.00	261,400.00
1,114,544.00	271,084.00	1,114,544.00	271,084.00	843,460.00
5,409,352.00	1,333,800.00	5,409,352.00	1,328,900.00	4,075,552.00
1,062,052.00	284,300.00	1,062,052.00	281,200.00	777,752.00
611,200.00	152,800.00	611,200.00	152,800.00	458,400.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
3,736,100.00	896,700.00	3,736,100.00	894,900.00	2,839,400.00
373,800.00	89,700.00	373,800.00	89,500.00	284,100.00
373,800.00	89,700.00	373,800.00	89,500.00	284,100.00
2,241,400.00	538,000.00	2,241,400.00	536,900.00	1,703,400.00
747,100.00	179,300.00	747,100.00	179,000.00	567,800.00
13,289,025.00	3,583,077.00	10,871,852.00	3,583,077.00	10,871,852.00
1,710,000.00	153,000.00	564,010.00	153,000.00	564,010.00
1,710,000.00	153,000.00	564,010.00	153,000.00	564,010.00
0.00	0.00	0.00	0.00	0.00
11,579,025.00	3,430,077.00	10,307,842.00	3,430,077.00	10,307,842.00
780,000.00	70,000.00	274,909.00	70,000.00	274,909.00
3,877,149.00	1,497,148.00	3,668,839.00	1,497,148.00	3,668,839.00
6,281,876.00	1,842,929.00	6,281,876.00	1,842,929.00	6,281,876.00
240,000.00	20,000.00	82,218.00	20,000.00	82,218.00
0.00	0.00	0.00	0.00	0.00
400,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	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
655,714,286.00	0.00	0.00	0.00	0.00
655,714,286.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
655,714,286.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
1,919,968,733.00	114,901,155.00	464,128,933.00	117,687,120.00	464,128,933.00
1,606,627,152.00	101,021,905.00	449,049,683.00	103,807,870.00	449,049,683.00
1,606,627,152.00	101,021,905.00	449,049,683.00	103,807,870.00	449,049,683.00
1,214,633,100.00	80,621,809.00	402,101,248.00	83,407,774.00	402,101,248.00
0.00	0.00	0.00	0.00	0.00
647,277,755.00	32,104,969.00	300,284,408.00	34,890,934.00	300,284,408.00
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
248,850,042.00	24,016,840.00	29,416,840.00	24,016,840.00	29,416,840.00
0.00	0.00	0.00	0.00	0.00
306,505,303.00	24,500,000.00	60,400,000.00	24,500,000.00	60,400,000.00
0.00	0.00	0.00	0.00	0.00
12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
295,679,032.00	9,044,122.00	22,907,782.00	9,044,122.00	22,907,782.00
0.00	0.00	0.00	0.00	0.00
95,639,032.00	7,144,122.00	20,767,782.00	7,144,122.00	20,767,782.00
199,800,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
240,000.00	0.00	240,000.00	0.00	240,000.00
96,315,020.00	11,355,974.00	24,040,653.00	11,355,974.00	24,040,653.00
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
78,981,900.00	11,355,974.00	24,040,653.00	11,355,974.00	24,040,653.00
17,333,120.00	0.00	0.00	0.00	0.00
313,341,581.00	13,879,250.00	15,079,250.00	13,879,250.00	15,079,250.00
313,341,581.00	13,879,250.00	15,079,250.00	13,879,250.00	15,079,250.00
230,779,250.00	679,250.00	679,250.00	679,250.00	679,250.00
230,100,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
679,250.00	679,250.00	679,250.00	679,250.00	679,250.00
62,562,331.00	13,200,000.00	14,400,000.00	13,200,000.00	14,400,000.00
32,562,331.00	1,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
30,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
20,000,000.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
56,581,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
7,687,229,803.00	106,998,221.00	1,790,241,800.00	823,462,783.00	1,790,241,800.00
7,687,229,803.00	106,998,221.00	1,790,241,800.00	823,462,783.00	1,790,241,800.00
333,100,000.00	12,341,000.00	15,171,000.00	12,341,000.00	15,171,000.00
333,100,000.00	12,341,000.00	15,171,000.00	12,341,000.00	15,171,000.00
333,100,000.00	12,341,000.00	15,171,000.00	12,341,000.00	15,171,000.00
333,100,000.00	12,341,000.00	15,171,000.00	12,341,000.00	15,171,000.00
6,583,342,996.00	22,432,364.00	1,644,908,446.00	738,896,926.00	1,644,908,446.00
6,583,342,996.00	22,432,364.00	1,644,908,446.00	738,896,926.00	1,644,908,446.00
6,583,342,996.00	22,432,364.00	1,644,908,446.00	738,896,926.00	1,644,908,446.00
36,687,000.00	2,830,000.00	5,660,000.00	2,830,000.00	5,660,000.00
0.00	0.00	0.00	0.00	0.00
4,274,745,226.00	11,226,364.00	1,626,684,446.00	727,690,926.00	1,626,684,446.00
75,348,000.00	8,376,000.00	12,564,000.00	8,376,000.00	12,564,000.00
604,112,530.00	0.00	0.00	0.00	0.00
1,592,450,240.00	0.00	0.00	0.00	0.00
304,462,277.00	14,392,857.00	41,705,714.00	14,392,857.00	41,705,714.00
304,462,277.00	14,392,857.00	41,705,714.00	14,392,857.00	41,705,714.00
304,462,277.00	14,392,857.00	41,705,714.00	14,392,857.00	41,705,714.00
304,462,277.00	14,392,857.00	41,705,714.00	14,392,857.00	41,705,714.00
67,902,280.00	7,131,000.00	12,123,640.00	7,131,000.00	12,123,640.00
67,902,280.00	7,131,000.00	12,123,640.00	7,131,000.00	12,123,640.00
67,902,280.00	7,131,000.00	12,123,640.00	7,131,000.00	12,123,640.00
0.00	0.00	0.00	0.00	0.00
67,902,280.00	7,131,000.00	12,123,640.00	7,131,000.00	12,123,640.00
398,422,250.00	50,701,000.00	76,333,000.00	50,701,000.00	76,333,000.00
398,422,250.00	50,701,000.00	76,333,000.00	50,701,000.00	76,333,000.00
79,680,000.00	9,960,000.00	19,920,000.00	9,960,000.00	19,920,000.00
79,680,000.00	9,960,000.00	19,920,000.00	9,960,000.00	19,920,000.00
0.00	0.00	0.00	0.00	0.00

52,288,000.00	7,008,000.00	10,374,000.00	7,008,000.00	10,374,000.00
52,288,000.00	7,008,000.00	10,374,000.00	7,008,000.00	10,374,000.00
0.00	0.00	0.00	0.00	0.00
55,642,250.00	6,689,000.00	9,389,000.00	6,689,000.00	9,389,000.00
55,642,250.00	6,689,000.00	9,389,000.00	6,689,000.00	9,389,000.00
0.00	0.00	0.00	0.00	0.00
140,484,000.00	12,044,000.00	21,650,000.00	12,044,000.00	21,650,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
59,833,000.00	3,803,000.00	13,409,000.00	3,803,000.00	13,409,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
40,000,000.00	0.00	0.00	0.00	0.00
35,651,000.00	3,241,000.00	3,241,000.00	3,241,000.00	3,241,000.00
70,328,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
70,328,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
33,122,830,239.48	7,770,314,449.48	27,599,154,504.48	7,781,216,256.48	27,599,152,604.48
33,122,830,239.48	7,770,314,449.48	27,599,154,504.48	7,781,216,256.48	27,599,152,604.48
33,122,830,239.48	7,770,314,449.48	27,599,154,504.48	7,781,216,256.48	27,599,152,604.48
173,536,967.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
173,536,967.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
83,536,967.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
90,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
32,929,293,272.48	7,725,314,449.48	27,554,154,504.48	7,736,216,256.48	27,554,152,604.48
32,929,293,272.48	7,725,314,449.48	27,554,154,504.48	7,736,216,256.48	27,554,152,604.48
31,095,101,972.00	7,232,840,102.00	25,719,963,204.00	7,243,741,909.00	25,719,961,304.00
593,140,820.00	127,116,893.00	546,717,820.00	127,941,477.00	546,717,820.00
579,457,384.00	126,607,303.00	543,034,384.00	127,431,887.00	543,034,384.00
373,764,539.00	97,614,351.00	373,764,539.00	97,614,351.00	373,764,539.00
294,084,914.00	74,971,767.00	294,084,914.00	74,971,767.00	294,084,914.00
0.00	0.00	0.00	0.00	0.00
2,498,249.00	0.00	2,498,249.00	0.00	2,498,249.00
62,926,850.00	16,510,000.00	62,926,850.00	16,510,000.00	62,926,850.00
498,573.00	127,584.00	498,573.00	127,584.00	498,573.00
763,200.00	190,800.00	763,200.00	190,800.00	763,200.00
5,814,200.00	5,814,200.00	5,814,200.00	5,814,200.00	5,814,200.00
0.00	0.00	0.00	0.00	0.00
5,940,732.00	0.00	5,940,732.00	0.00	5,940,732.00
464,833.00	0.00	464,833.00	0.00	464,833.00
772,988.00	0.00	772,988.00	0.00	772,988.00
48,469,000.00	4,468,000.00	12,046,000.00	4,468,000.00	12,046,000.00
0.00	0.00	0.00	0.00	0.00
48,469,000.00	4,468,000.00	12,046,000.00	4,468,000.00	12,046,000.00
96,354,393.00	12,188,742.00	96,354,393.00	12,188,742.00	96,354,393.00
15,832,800.00	3,325,300.00	15,832,800.00	3,325,300.00	15,832,800.00
37,721,011.00	0.00	37,721,011.00	0.00	37,721,011.00
25,919,482.00	5,449,542.00	25,919,482.00	5,449,542.00	25,919,482.00
14,863,000.00	2,931,000.00	14,863,000.00	2,931,000.00	14,863,000.00
2,018,100.00	482,900.00	2,018,100.00	482,900.00	2,018,100.00
60,869,452.00	12,336,210.00	60,869,452.00	13,160,794.00	60,869,452.00
5,469,925.00	850,583.00	5,469,925.00	1,675,167.00	5,469,925.00
5,061,227.00	441,027.00	5,061,227.00	441,027.00	5,061,227.00
30,553,400.00	6,887,000.00	30,553,400.00	6,887,000.00	30,553,400.00
19,784,900.00	4,157,600.00	19,784,900.00	4,157,600.00	19,784,900.00
1,976,600.00	416,000.00	1,976,600.00	416,000.00	1,976,600.00
11,873,400.00	2,493,800.00	11,873,400.00	2,493,800.00	11,873,400.00

1,976,600.00	416,000.00	1,976,600.00	416,000.00	1,976,600.00
3,958,300.00	831,800.00	3,958,300.00	831,800.00	3,958,300.00
13,683,436.00	509,590.00	3,683,436.00	509,590.00	3,683,436.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
13,683,436.00	509,590.00	3,683,436.00	509,590.00	3,683,436.00
519,300.00	0.00	519,300.00	0.00	519,300.00
13,164,136.00	509,590.00	3,164,136.00	509,590.00	3,164,136.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
2,808,435,582.00	701,678,629.00	2,749,141,916.00	711,723,552.00	2,749,141,916.00
2,804,410,425.00	697,653,472.00	2,745,116,759.00	707,698,395.00	2,745,116,759.00
1,781,811,555.00	536,047,131.00	1,781,811,555.00	536,047,131.00	1,781,811,555.00
1,185,292,544.00	326,602,561.00	1,185,292,544.00	326,602,561.00	1,185,292,544.00
2,713,480.00	746,829.00	2,713,480.00	746,829.00	2,713,480.00
198,964,873.00	63,233,975.00	198,964,873.00	63,233,975.00	198,964,873.00
1,179,863.00	771,751.00	1,179,863.00	771,751.00	1,179,863.00
270,121,436.00	76,028,800.00	270,121,436.00	76,028,800.00	270,121,436.00
25,118,539.00	6,744,941.00	25,118,539.00	6,744,941.00	25,118,539.00
38,435,600.00	10,086,960.00	38,435,600.00	10,086,960.00	38,435,600.00
48,610,969.00	45,569,469.00	48,610,969.00	45,569,469.00	48,610,969.00
1,645,979.00	1,374,326.00	1,645,979.00	1,374,326.00	1,645,979.00
7,732,779.00	3,457,649.00	7,732,779.00	3,457,649.00	7,732,779.00
1,129,314.00	1,041,246.00	1,129,314.00	1,041,246.00	1,129,314.00
866,179.00	388,624.00	866,179.00	388,624.00	866,179.00
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
144,502,448.00	18,266,772.00	85,208,782.00	18,266,772.00	85,208,782.00
0.00	0.00	0.00	0.00	0.00
62,744,666.00	3,451,000.00	3,451,000.00	3,451,000.00	3,451,000.00
15,577,500.00	0.00	15,577,500.00	0.00	15,577,500.00
0.00	0.00	0.00	0.00	0.00
66,180,282.00	14,815,772.00	66,180,282.00	14,815,772.00	66,180,282.00
526,306,483.00	71,982,098.00	526,306,483.00	71,982,098.00	526,306,483.00
86,549,400.00	18,031,000.00	86,549,400.00	18,031,000.00	86,549,400.00
196,407,887.00	427,587.00	196,407,887.00	427,587.00	196,407,887.00
139,863,782.00	30,867,111.00	139,863,782.00	30,867,111.00	139,863,782.00
91,370,000.00	19,133,400.00	91,370,000.00	19,133,400.00	91,370,000.00
12,115,414.00	3,523,000.00	12,115,414.00	3,523,000.00	12,115,414.00
351,789,939.00	71,357,471.00	351,789,939.00	81,402,394.00	351,789,939.00
78,049,800.00	11,765,212.00	78,049,800.00	21,810,135.00	78,049,800.00
21,139,819.00	4,326,959.00	21,139,819.00	4,326,959.00	21,139,819.00
144,428,920.00	32,730,800.00	144,428,920.00	32,730,800.00	144,428,920.00
108,171,400.00	22,534,500.00	108,171,400.00	22,534,500.00	108,171,400.00
10,819,000.00	2,253,100.00	10,819,000.00	2,253,100.00	10,819,000.00
64,897,300.00	13,521,500.00	64,897,300.00	13,521,500.00	64,897,300.00
10,819,000.00	2,253,100.00	10,819,000.00	2,253,100.00	10,819,000.00
21,636,100.00	4,506,800.00	21,636,100.00	4,506,800.00	21,636,100.00
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
4,025,157.00	4,025,157.00	4,025,157.00	4,025,157.00	4,025,157.00
4,025,157.00	4,025,157.00	4,025,157.00	4,025,157.00	4,025,157.00
376,048,155.00	101,060,674.00	376,048,155.00	101,060,674.00	376,048,155.00
376,048,155.00	101,060,674.00	376,048,155.00	101,060,674.00	376,048,155.00
335,638,755.00	92,837,874.00	335,638,755.00	92,837,874.00	335,638,755.00
316,886,173.00	86,733,427.00	316,886,173.00	86,733,427.00	316,886,173.00
0.00	0.00	0.00	0.00	0.00
4,592,634.00	1,360,896.00	4,592,634.00	1,360,896.00	4,592,634.00
1,475,520.00	445,200.00	1,475,520.00	445,200.00	1,475,520.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
25,785.00	7,050.00	25,785.00	7,050.00	25,785.00
0.00	0.00	0.00	0.00	0.00
1,413,768.00	1,413,768.00	1,413,768.00	1,413,768.00	1,413,768.00
11,244,875.00	2,877,533.00	11,244,875.00	2,877,533.00	11,244,875.00
0.00	0.00	0.00	0.00	0.00
17,966,300.00	3,656,600.00	17,966,300.00	3,656,600.00	17,966,300.00

17,966,300.00	3,656,600.00	17,966,300.00	3,656,600.00	17,966,300.00
22,443,100.00	4,566,200.00	22,443,100.00	4,566,200.00	22,443,100.00
22,443,100.00	4,566,200.00	22,443,100.00	4,566,200.00	22,443,100.00
2,242,800.00	456,000.00	2,242,800.00	456,000.00	2,242,800.00
13,470,700.00	2,741,400.00	13,470,700.00	2,741,400.00	13,470,700.00
2,242,800.00	456,000.00	2,242,800.00	456,000.00	2,242,800.00
4,486,800.00	912,800.00	4,486,800.00	912,800.00	4,486,800.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
10,567,848,809.00	2,811,465,507.00	10,567,848,809.00	2,811,497,807.00	10,567,846,909.00
10,567,848,809.00	2,811,465,507.00	10,567,848,809.00	2,811,497,807.00	10,567,846,909.00
9,441,076,528.00	2,598,846,062.00	9,441,076,528.00	2,598,846,062.00	9,441,076,528.00
8,850,137,789.00	2,277,171,326.00	8,850,137,789.00	2,277,171,326.00	8,850,137,789.00
0.00	0.00	0.00	0.00	0.00
100,884,172.00	29,331,187.00	100,884,172.00	29,331,187.00	100,884,172.00
69,979,080.00	19,836,840.00	69,979,080.00	19,836,840.00	69,979,080.00
0.00	0.00	0.00	0.00	0.00
14,041,423.00	5,356,408.00	14,041,423.00	5,356,408.00	14,041,423.00
689,558.00	184,730.00	689,558.00	184,730.00	689,558.00
0.00	0.00	0.00	0.00	0.00
214,779,845.00	214,779,845.00	214,779,845.00	214,779,845.00	214,779,845.00
139,097,185.00	35,198,451.00	139,097,185.00	35,198,451.00	139,097,185.00
51,467,476.00	16,987,275.00	51,467,476.00	16,987,275.00	51,467,476.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
500,900,178.00	94,534,587.00	500,900,178.00	94,549,787.00	500,900,178.00
500,900,178.00	94,534,587.00	500,900,178.00	94,549,787.00	500,900,178.00
625,872,103.00	118,084,858.00	625,872,103.00	118,101,958.00	625,870,203.00
625,872,103.00	118,084,858.00	625,872,103.00	118,101,958.00	625,870,203.00
62,574,384.00	11,786,486.00	62,574,384.00	11,786,486.00	62,572,484.00
375,575,507.00	70,890,215.00	375,575,507.00	70,901,615.00	375,575,507.00
62,574,384.00	11,786,486.00	62,574,384.00	11,788,386.00	62,574,384.00
125,147,828.00	23,621,671.00	125,147,828.00	23,625,471.00	125,147,828.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
7,480,912,606.00	1,903,513,076.00	7,480,912,606.00	1,903,513,076.00	7,480,912,606.00
7,480,912,606.00	1,903,513,076.00	7,480,912,606.00	1,903,513,076.00	7,480,912,606.00
6,658,592,779.00	1,747,466,872.00	6,658,592,779.00	1,747,466,872.00	6,658,592,779.00
6,323,580,460.00	1,643,676,676.00	6,323,580,460.00	1,643,676,676.00	6,323,580,460.00
0.00	0.00	0.00	0.00	0.00
55,719,387.00	16,667,836.00	55,719,387.00	16,667,836.00	55,719,387.00
4,106,440.00	1,208,400.00	4,106,440.00	1,208,400.00	4,106,440.00
427,785.00	427,785.00	427,785.00	427,785.00	427,785.00
11,079,441.00	4,342,907.00	11,079,441.00	4,342,907.00	11,079,441.00
360,247.00	99,015.00	360,247.00	99,015.00	360,247.00
0.00	0.00	0.00	0.00	0.00
15,873,377.00	15,873,377.00	15,873,377.00	15,873,377.00	15,873,377.00
247,445,642.00	65,170,876.00	247,445,642.00	65,170,876.00	247,445,642.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
365,569,245.00	69,382,491.00	365,569,245.00	69,382,491.00	365,569,245.00
365,569,245.00	69,382,491.00	365,569,245.00	69,382,491.00	365,569,245.00
456,750,582.00	86,663,713.00	456,750,582.00	86,663,713.00	456,750,582.00
456,750,582.00	86,663,713.00	456,750,582.00	86,663,713.00	456,750,582.00
45,654,454.00	8,654,511.00	45,654,454.00	8,654,511.00	45,654,454.00
274,114,533.00	52,022,668.00	274,114,533.00	52,022,668.00	274,114,533.00
45,654,454.00	8,654,511.00	45,654,454.00	8,654,511.00	45,654,454.00
91,327,141.00	17,332,023.00	91,327,141.00	17,332,023.00	91,327,141.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
9,268,716,000.00	1,588,005,323.00	9,999,293,898.00	1,588,005,323.00	3,999,293,898.00

9,268,716,000.00	1,588,005,323.00	3,999,293,898.00	1,588,005,323.00	3,999,293,898.00
9,268,716,000.00	1,588,005,323.00	3,999,293,898.00	1,588,005,323.00	3,999,293,898.00
1,834,191,300.48	492,474,347.48	1,834,191,300.48	492,474,347.48	1,834,191,300.48
137,505,133.00	33,769,133.00	137,505,133.00	33,769,133.00	137,505,133.00
0.00	0.00	0.00	0.00	0.00
1,593,151,727.48	415,297,094.48	1,593,151,727.48	415,297,094.48	1,593,151,727.48
0.00	0.00	0.00	0.00	0.00
103,534,440.00	43,408,120.00	103,534,440.00	43,408,120.00	103,534,440.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
42,544,284,414.00	2,832,378,279.00	11,484,525,990.80	3,111,807,673.00	11,352,174,296.80
8,315,521,895.00	406,810,373.00	3,133,866,231.00	406,526,915.00	3,091,640,136.00
8,315,521,895.00	406,810,373.00	3,133,866,231.00	406,526,915.00	3,091,640,136.00
8,315,521,895.00	406,810,373.00	3,133,866,231.00	406,526,915.00	3,091,640,136.00
1,068,457,258.00	195,467,892.00	759,736,325.00	195,184,434.00	717,510,230.00
524,170,929.00	127,827,115.00	521,770,729.00	127,827,115.00	521,770,729.00
495,136,109.00	124,238,751.00	492,735,909.00	124,238,751.00	492,735,909.00
1,824,200.00	0.00	1,824,200.00	0.00	1,824,200.00
1,717,541.00	390,225.00	1,717,541.00	390,225.00	1,717,541.00
0.00	0.00	0.00	0.00	0.00
10,464,575.00	2,121,392.00	10,464,575.00	2,121,392.00	10,464,575.00
837,967.00	89,054.00	837,967.00	89,054.00	837,967.00
2,650,000.00	602,080.00	2,650,000.00	602,080.00	2,650,000.00
10,149,082.00	105,982.00	10,149,082.00	105,982.00	10,149,082.00
1,372,915.00	274,466.00	1,372,915.00	274,466.00	1,372,915.00
18,540.00	5,165.00	18,540.00	5,165.00	18,540.00
384,685,543.00	27,846,667.00	78,364,810.00	27,600,067.00	75,717,610.00
264,360,000.00	16,540,000.00	43,310,000.00	16,170,000.00	41,640,000.00
90,152,000.00	4,881,267.00	4,881,267.00	4,881,267.00	4,881,267.00
0.00	0.00	0.00	0.00	0.00
30,173,543.00	6,425,400.00	30,173,543.00	6,548,800.00	29,196,343.00
96,050,090.00	24,136,970.00	96,050,090.00	24,100,552.00	72,128,335.00
20,919,496.00	5,108,440.00	20,919,496.00	5,146,200.00	15,811,056.00
40,121,789.00	10,002,221.00	40,121,789.00	9,993,460.00	30,119,568.00
23,596,000.00	6,103,000.00	23,596,000.00	6,069,800.00	17,493,000.00
2,952,400.00	727,200.00	2,952,400.00	738,600.00	2,225,200.00
8,460,405.00	2,196,109.00	8,460,405.00	2,152,492.00	6,479,511.00
63,550,696.00	15,657,140.00	63,550,696.00	15,656,700.00	47,893,556.00
1,690,600.00	467,600.00	1,690,600.00	467,600.00	1,223,000.00
35,714,000.00	8,805,000.00	35,714,000.00	8,757,200.00	26,909,000.00
26,146,096.00	6,384,540.00	26,146,096.00	6,431,900.00	19,761,556.00
2,615,212.00	638,430.00	2,615,212.00	643,400.00	1,976,782.00
2,615,212.00	638,430.00	2,615,212.00	643,400.00	1,976,782.00
15,685,572.00	3,830,380.00	15,685,572.00	3,858,500.00	11,855,192.00
5,230,100.00	1,277,300.00	5,230,100.00	1,286,600.00	3,952,800.00
318,077,609.00	39,082,724.00	85,090,878.00	39,082,724.00	85,090,878.00
10,850,000.00	528,020.00	2,124,020.00	528,020.00	2,124,020.00
0.00	0.00	0.00	0.00	0.00
10,850,000.00	528,020.00	2,124,020.00	528,020.00	2,124,020.00
0.00	0.00	0.00	0.00	0.00
307,227,609.00	38,554,704.00	82,966,858.00	38,554,704.00	82,966,858.00
118,528,064.00	19,613,480.00	22,995,160.00	19,613,480.00	22,995,160.00
0.00	0.00	0.00	0.00	0.00
13,929,644.00	0.00	0.00	0.00	0.00
59,823,116.00	6,799,399.00	18,335,816.00	6,799,399.00	18,335,816.00
26,631,582.00	7,962,525.00	26,631,582.00	7,962,525.00	26,631,582.00
80,215,203.00	4,049,300.00	8,599,300.00	4,049,300.00	8,599,300.00
0.00	0.00	0.00	0.00	0.00
6,300,000.00	0.00	5,850,000.00	0.00	5,850,000.00
0.00	0.00	0.00	0.00	0.00
1,430,000.00	130,000.00	520,000.00	130,000.00	520,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
370,000.00	0.00	35,000.00	0.00	35,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
6,928,987,028.00	172,259,757.00	2,289,039,028.00	172,259,757.00	2,289,039,028.00
0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
6,928,987,028.00	172,259,757.00	2,289,039,028.00	172,259,757.00	2,289,039,028.00
0.00	0.00	0.00	0.00	0.00
6,239,948,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
344,519,514.00	0.00	344,519,514.00	0.00	344,519,514.00
344,519,514.00	172,259,757.00	344,519,514.00	172,259,757.00	344,519,514.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
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
34,228,762,519.00	2,425,567,906.00	8,350,659,759.80	2,705,280,758.00	8,260,534,160.80
34,228,762,519.00	2,425,567,906.00	8,350,659,759.80	2,705,280,758.00	8,260,534,160.80
28,569,241,401.00	1,321,163,810.00	5,509,949,021.00	1,615,577,287.00	5,451,263,457.00
28,569,241,401.00	1,321,163,810.00	5,509,949,021.00	1,615,577,287.00	5,451,263,457.00
28,569,241,401.00	1,321,163,810.00	5,509,949,021.00	1,615,577,287.00	5,451,263,457.00
28,569,241,401.00	1,321,163,810.00	5,509,949,021.00	1,615,577,287.00	5,451,263,457.00
722,782,804.00	0.00	0.00	0.00	0.00
1,854,965,000.00	9,163,921.00	9,163,921.00	9,163,921.00	9,163,921.00
608,435,000.00	13,061,069.00	13,061,069.00	13,061,069.00	13,061,069.00
633,790,000.00	10,765,488.00	10,765,488.00	10,765,488.00	10,765,488.00
96,000,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
13,062,368,000.00	358,840,995.00	2,535,902,329.00	358,840,995.00	2,535,902,329.00
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
2,032,989,000.00	170,301,080.00	509,132,580.00	509,132,580.00	509,132,580.00
544,000,000.00	15,752,001.00	88,704,303.00	0.00	72,952,302.00
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
6,973,793,000.00	522,108,496.00	1,639,482,833.00	522,108,496.00	1,639,482,833.00
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
1,678,333,665.00	221,170,760.00	703,736,498.00	192,504,738.00	660,802,935.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
1,663,333,665.00	206,170,760.00	688,736,498.00	177,504,738.00	645,802,935.00
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
15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
361,784,932.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00
3,165,068,886.00	471,188,975.00	1,098,851,770.00	456,488,350.00	1,067,411,735.00
3,165,068,886.00	471,188,975.00	1,098,851,770.00	456,488,350.00	1,067,411,735.00
3,165,068,886.00	471,188,975.00	1,098,851,770.00	456,488,350.00	1,067,411,735.00
3,165,068,886.00	471,188,975.00	1,098,851,770.00	456,488,350.00	1,067,411,735.00
292,829,386.00	73,346,383.00	285,626,186.00	73,305,758.00	268,846,151.00
273,449,078.00	68,437,197.00	273,245,878.00	68,396,572.00	256,465,843.00
207,248,815.00	51,657,162.00	207,045,615.00	51,657,162.00	207,045,615.00
171,874,700.00	43,389,000.00	171,773,100.00	43,389,000.00	171,773,100.00
31,553,374.00	7,660,200.00	31,451,774.00	7,660,200.00	31,451,774.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
960,449.00	239,082.00	960,449.00	239,082.00	960,449.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
305,267.00	0.00	305,267.00	0.00	305,267.00
576,910.00	0.00	576,910.00	0.00	576,910.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
1,481,880.00	368,880.00	1,481,880.00	368,880.00	1,481,880.00
385,600.00	0.00	385,600.00	0.00	385,600.00
40,702.00	0.00	40,702.00	0.00	40,702.00
69,933.00	0.00	69,933.00	0.00	69,933.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
36,122,663.00	9,153,835.00	36,122,663.00	8,949,710.00	26,968,828.00
6,897,000.00	1,731,600.00	6,897,000.00	1,731,600.00	5,165,400.00
1,785,000.00	491,500.00	1,785,000.00	619,300.00	1,293,500.00
0.00	0.00	0.00	0.00	0.00
12,789,913.00	3,307,100.00	12,789,913.00	2,909,213.00	9,482,813.00
2,311,400.00	581,300.00	2,311,400.00	584,000.00	1,730,100.00
0.00	0.00	0.00	0.00	0.00
7,099,000.00	1,753,800.00	7,099,000.00	1,753,800.00	5,345,200.00
2,050,800.00	514,300.00	2,050,800.00	514,300.00	1,536,500.00
1,253,500.00	314,000.00	1,253,500.00	301,700.00	939,500.00
0.00	0.00	0.00	0.00	0.00
1,465,996.00	364,083.00	1,465,996.00	364,083.00	1,101,913.00
470,054.00	96,152.00	470,054.00	171,714.00	373,902.00
30,077,600.00	7,626,200.00	30,077,600.00	7,789,700.00	22,451,400.00
1,485,200.00	371,300.00	1,485,200.00	371,300.00	1,113,900.00
356,400.00	89,100.00	356,400.00	89,100.00	267,300.00
13,611,500.00	3,439,200.00	13,611,500.00	3,439,200.00	10,172,300.00
3,766,800.00	946,600.00	3,766,800.00	950,400.00	2,820,200.00
10,857,700.00	2,780,000.00	10,857,700.00	2,939,700.00	8,077,700.00
864,800.00	217,100.00	864,800.00	217,100.00	647,700.00
223,300.00	61,400.00	223,300.00	77,300.00	161,900.00
864,800.00	217,100.00	864,800.00	217,100.00	647,700.00
223,300.00	61,400.00	223,300.00	77,300.00	161,900.00
5,174,100.00	1,299,000.00	5,174,100.00	1,299,000.00	3,875,100.00
1,338,200.00	368,500.00	1,338,200.00	464,400.00	969,700.00
0.00	0.00	0.00	0.00	0.00
1,723,500.00	432,700.00	1,723,500.00	432,700.00	1,290,800.00
445,700.00	122,800.00	445,700.00	154,800.00	322,900.00
19,380,308.00	4,909,186.00	12,380,308.00	4,909,186.00	12,380,308.00
19,380,308.00	4,909,186.00	12,380,308.00	4,909,186.00	12,380,308.00
0.00	0.00	0.00	0.00	0.00
9,256,184.00	889,856.00	2,256,184.00	889,856.00	2,256,184.00
10,124,124.00	4,019,330.00	10,124,124.00	4,019,330.00	10,124,124.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
2,872,239,500.00	397,842,592.00	813,225,584.00	383,182,592.00	798,565,584.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
845,305,500.00	77,422,000.00	217,677,800.00	67,822,000.00	208,077,800.00
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
610,000,000.00	25,000,000.00	271,800,000.00	25,000,000.00	271,800,000.00
0.00	0.00	0.00	0.00	0.00

534,860,000.00	202,944,000.00	202,944,000.00	202,944,000.00	202,944,000.00
46,530,000.00	4,653,000.00	9,306,000.00	4,653,000.00	9,306,000.00
0.00	0.00	0.00	0.00	0.00
16,530,000.00	1,653,000.00	1,653,000.00	1,653,000.00	1,653,000.00
17,750,000.00	7,100,000.00	7,100,000.00	7,100,000.00	7,100,000.00
20,711,000.00	1,653,000.00	3,306,000.00	1,653,000.00	3,306,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
41,886,000.00	4,562,000.00	7,257,000.00	4,562,000.00	7,257,000.00
0.00	0.00	0.00	0.00	0.00
26,000,000.00	3,113,000.00	6,226,000.00	3,113,000.00	6,226,000.00
157,782,000.00	11,708,000.00	12,220,000.00	11,708,000.00	12,220,000.00
0.00	0.00	0.00	0.00	0.00
83,490,000.00	29,095,000.00	34,155,000.00	24,035,000.00	29,095,000.00
25,572,000.00	5,572,000.00	5,572,000.00	5,572,000.00	5,572,000.00
24,900,000.00	0.00	0.00	0.00	0.00
16,530,000.00	1,653,000.00	1,653,000.00	1,653,000.00	1,653,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
8,358,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
8,358,000.00	0.00	0.00	0.00	0.00
8,265,000.00	3,306,000.00	4,959,000.00	3,306,000.00	4,959,000.00
83,248,000.00	8,173,000.00	9,946,000.00	8,173,000.00	9,946,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
25,572,000.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
114,314,000.00	10,235,592.00	17,450,784.00	10,235,592.00	17,450,784.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
116,278,000.00	0.00	0.00	0.00	0.00
2,494,452,232.00	633,215,121.00	1,741,858,968.80	633,215,121.00	1,741,858,968.80
1,590,095,000.00	573,142,640.00	1,590,094,998.80	573,142,640.00	1,590,094,998.80
1,590,095,000.00	573,142,640.00	1,590,094,998.80	573,142,640.00	1,590,094,998.80
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
899,095,000.00	0.00	899,094,998.80	0.00	899,094,998.80
691,000,000.00	573,142,640.00	691,000,000.00	573,142,640.00	691,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
251,000,000.00	21,877,045.00	47,825,662.00	21,877,045.00	47,825,662.00
39,200,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
39,200,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
0.00	0.00	0.00	0.00	0.00
19,200,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	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
211,800,000.00	19,477,045.00	45,425,662.00	19,477,045.00	45,425,662.00
175,000,000.00	17,477,045.00	43,425,662.00	17,477,045.00	43,425,662.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

36,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
289,530,000.00	4,853,000.00	16,106,000.00	4,853,000.00	16,106,000.00
289,530,000.00	4,853,000.00	16,106,000.00	4,853,000.00	16,106,000.00
269,530,000.00	4,853,000.00	16,106,000.00	4,853,000.00	16,106,000.00
0.00	0.00	0.00	0.00	0.00
20,000,000.00	0.00	0.00	0.00	0.00
71,238,000.00	8,960,000.00	14,685,000.00	8,960,000.00	14,685,000.00
35,000,000.00	6,470,000.00	9,705,000.00	6,470,000.00	9,705,000.00
35,000,000.00	6,470,000.00	9,705,000.00	6,470,000.00	9,705,000.00
36,238,000.00	2,490,000.00	4,980,000.00	2,490,000.00	4,980,000.00
36,238,000.00	2,490,000.00	4,980,000.00	2,490,000.00	4,980,000.00
292,589,232.00	24,382,436.00	73,147,308.00	24,382,436.00	73,147,308.00
292,589,232.00	24,382,436.00	73,147,308.00	24,382,436.00	73,147,308.00
292,589,232.00	24,382,436.00	73,147,308.00	24,382,436.00	73,147,308.00
0.00	0.00	0.00	0.00	0.00
132,292,845,164.69	18,636,966,900.96	61,472,654,922.47	19,697,755,936.96	61,110,483,235.47