

IDENTIFICACIÓN PRESUPUESTAL	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITO	CREDITOS	BUCCIO	ADICIONES	DEFINITIVA	PERIODO	ACUMULADO	PERIODO	ACUMULADO	PERIODO	ACUMULADO	PERIODO	ACUMULADO
01-2--		PRESUPUESTO DE GASTOS SECTOR C	2,465,904,245.00	50,000,000.00	50,000,000.00	0.00	0.00	2,465,904,245.00	2,396,952,981.00	2,396,952,981.00	266,361,688.00	266,361,688.00	249,611,688.00	249,611,688.00	237,994,800.00	237,994,800.00
01-2-1-		GASTOS DE FUNCIONAMIENTO	2,465,904,245.00	50,000,000.00	50,000,000.00	0.00	0.00	2,465,904,245.00	2,396,952,981.00	2,396,952,981.00	266,361,688.00	266,361,688.00	249,611,688.00	249,611,688.00	237,994,800.00	237,994,800.00
01-2-1-1-		GASTOS DE PERSONAL	2,345,486,828.00	0.00	50,000,000.00	0.00	0.00	2,395,486,828.00	2,357,485,564.00	2,357,485,564.00	260,011,688.00	260,011,688.00	248,811,688.00	248,811,688.00	237,994,800.00	237,994,800.00
01-2-1-1-1-		SERVICIOS PERSONALES ASOCIADOS	1,611,646,949.00	0.00	0.00	0.00	0.00	1,611,646,949.00	1,611,646,949.00	1,611,646,949.00	194,732,600.00	194,732,600.00	194,732,600.00	194,732,600.00	194,732,600.00	194,732,600.00
01-2-1-1-1-1-20	20	Sueldo Personal de Nómina	1,224,604,647.00	0.00	0.00	0.00	0.00	1,224,604,647.00	1,224,604,647.00	1,224,604,647.00	40,826,000.00	40,826,000.00	40,826,000.00	40,826,000.00	40,826,000.00	40,826,000.00
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	534,224.00	534,224.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-1-1-6-20	20	Prima de Vacaciones	84,359,963.00	0.00	0.00	0.00	0.00	84,359,963.00	84,359,963.00	84,359,963.00	62,286,000.00	62,286,000.00	62,286,000.00	62,286,000.00	62,286,000.00	62,286,000.00
01-2-1-1-1-7-20	20	Prima de Navidad	175,749,902.00	0.00	0.00	0.00	0.00	175,749,902.00	175,749,902.00	175,749,902.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-1-1-12-20	20	Indemnización por Vacaciones	125,813,197.00	0.00	0.00	0.00	0.00	125,813,197.00	125,813,197.00	125,813,197.00	91,349,800.00	91,349,800.00	91,349,800.00	91,349,800.00	91,349,800.00	91,349,800.00
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	585,026.00	585,026.00	270,800.00	270,800.00	270,800.00	270,800.00	270,800.00	270,800.00
01-2-1-1-2-		SERVICIOS PERSONALES INDIRECTOS	1,264.00	0.00	50,000,000.00	0.00	0.00	50,001,264.00	12,000,000.00	12,000,000.00	11,200,000.00	11,200,000.00	0.00	0.00	0.00	0.00
01-2-1-1-2-2-20	20	Remuneración Servicios Técnico	1,264.00	0.00	50,000,000.00	0.00	0.00	50,001,264.00	12,000,000.00	12,000,000.00	11,200,000.00	11,200,000.00	0.00	0.00	0.00	0.00
01-2-1-1-3-		CONTRIBUCIONES ASOCIADAS A LA N	555,124,674.00	0.00	0.00	0.00	0.00	555,124,674.00	555,124,674.00	555,124,674.00	34,786,758.00	34,786,758.00	34,786,758.00	34,786,758.00	32,759,700.00	32,759,700.00
01-2-1-1-3-1-20	20	Cajas de Compensación	57,424,536.00	0.00	0.00	0.00	0.00	57,424,536.00	57,424,536.00	57,424,536.00	7,789,424.00	7,789,424.00	7,789,424.00	7,789,424.00	7,578,200.00	7,578,200.00
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	147,609,915.00	147,609,915.00	13,257,700.00	13,257,700.00	13,257,700.00	13,257,700.00	13,257,700.00	13,257,700.00
01-2-1-1-3-3-20	20	Fondos de Pensiones	154,305,813.00	0.00	0.00	0.00	0.00	154,305,813.00	154,305,813.00	154,305,813.00	11,907,600.00	11,907,600.00	11,907,600.00	11,907,600.00	11,907,600.00	11,907,600.00
01-2-1-1-3-4-20	20	Administradora de Riesgos Profesionales	10,597,413.00	0.00	0.00	0.00	0.00	10,597,413.00	10,597,413.00	10,597,413.00	716,200.00	716,200.00	716,200.00	716,200.00	16,200.00	16,200.00
01-2-1-1-3-5-20	20	Fondo de Cesantías	185,186,997.00	0.00	0.00	0.00	0.00	185,186,997.00	185,186,997.00	185,186,997.00	1,115,834.00	1,115,834.00	1,115,834.00	1,115,834.00	0.00	0.00
01-2-1-1-4-		CONTRIBUCIONES ASOCIADAS A LA N	178,713,941.00	0.00	0.00	0.00	0.00	178,713,941.00	178,713,941.00	178,713,941.00	19,292,330.00	19,292,330.00	19,292,330.00	19,292,330.00	10,502,500.00	10,502,500.00
01-2-1-1-4-1-20	20	Empresas Promotoras de Salud	21,442,763.00	0.00	0.00	0.00	0.00	21,442,763.00	21,442,763.00	21,442,763.00	9,554,900.00	9,554,900.00	9,554,900.00	9,554,900.00	9,554,900.00	9,554,900.00
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	85,482,792.00	85,482,792.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-1-4-5-		APORTES DE LEY	71,788,386.00	0.00	0.00	0.00	0.00	71,788,386.00	71,788,386.00	71,788,386.00	9,737,430.00	9,737,430.00	9,737,430.00	9,737,430.00	947,600.00	947,600.00
01-2-1-1-4-5-1-20	20	Servicio Nacional de Aprendizaje SENA	7,178,067.00	0.00	0.00	0.00	0.00	7,178,067.00	7,178,067.00	7,178,067.00	974,003.00	974,003.00	974,003.00	974,003.00	947,600.00	947,600.00
01-2-1-1-4-5-2-20	20	Escuela Superior de Administración Públic	7,178,067.00	0.00	0.00	0.00	0.00	7,178,067.00	7,178,067.00	7,178,067.00	974,003.00	974,003.00	974,003.00	974,003.00	0.00	0.00
01-2-1-1-4-5-3-20	20	Instituto Colombiano de Bienestar Familiar	43,068,401.00	0.00	0.00	0.00	0.00	43,068,401.00	43,068,401.00	43,068,401.00	5,842,218.00	5,842,218.00	5,842,218.00	5,842,218.00	0.00	0.00
01-2-1-1-4-5-4-20	20	Institutos Técnicos y Escuelas Industriales	14,363,851.00	0.00	0.00	0.00	0.00	14,363,851.00	14,363,851.00	14,363,851.00	1,947,206.00	1,947,206.00	1,947,206.00	1,947,206.00	0.00	0.00
01-2-1-2-		GASTOS GENERALES	43,766,000.00	0.00	0.00	0.00	0.00	43,766,000.00	12,816,000.00	12,816,000.00	6,350,000.00	6,350,000.00	800,000.00	800,000.00	0.00	0.00
01-2-1-2-1-		ADQUISICION DE BIENES	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	300,000.00	300,000.00	0.00	0.00
01-2-1-2-1-1-20	20	Compra de Equipo	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-2-1-3-20	20	Materiales y Suministros	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	300,000.00	300,000.00	0.00	0.00
01-2-1-2-2-		ADQUISICION DE SERVICIOS	24,766,000.00	0.00	0.00	0.00	0.00	24,766,000.00	10,466,000.00	10,466,000.00	4,000,000.00	4,000,000.00	500,000.00	500,000.00	0.00	0.00
01-2-1-2-2-2-20	20	Mantenimiento	5,900,000.00	0.00	0.00	0.00	0.00	5,900,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	300,000.00	300,000.00	0.00	0.00
01-2-1-2-2-5-20	20	Viáticos y Gastos de Viaje	7,466,000.00	0.00	0.00	0.00	0.00	7,466,000.00	7,466,000.00	7,466,000.00	1,000,000.00	1,000,000.00	100,000.00	100,000.00	0.00	0.00
01-2-1-2-2-7-20	20	Comunicaciones y Transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-2-2-9-20	20	Capacitación	1,400,000.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-2-2-11-20	20	Impresos y Publicaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100,000.00	100,000.00	0.00	0.00
01-2-1-3-		TRANSFERENCIAS	76,651,417.00	50,000,000.00	0.00	0.00	0.00	26,651,417.00	26,651,417.00	26,651,417.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-3-3-		PREVISION Y SEGURIDAD SOCIAL	76,651,417.00	50,000,000.00	0.00	0.00	0.00	26,651,417.00	26,651,417.00	26,651,417.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1-3-3-2-20	20	Intereses Cesantías	22,222,440.00	0.00	0.00	0.00	0.00	22,222,440.00	22,222,440.00	22,222,440.00	0.00	0.00	0.00	0.00	0.00	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	4,428,977.00	4,428,977.00	0.00	0.00	0.00	0.00	0.00	0.00
0301-2--		PRESUPUESTO DE GASTOS SECTOR C	670,000,000.00	0.00	0.00	0.00	0.00	670,000,000.00	257,911,217.00	257,911,217.00	157,448,000.00	157,448,000.00	0.00	0.00	0.00	0.00
0301-2-1-		GASTOS DE FUNCIONAMIENTO	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00
0301-2-1-2-		GASTOS GENERALES	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00
0301-2-1-2-2-		ADQUISICION DE SERVICIOS	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00
0301-2-1-2-2-14-20	20	Festividades Aniversarias del Departamen	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	27,500,000.00	27,500,000.00	0.00	0.00	0.00	0.00
0301-2-3-		PRESUPUESTO DE INVERSION	640,000,000.00	0.00	0.00	0.00	0.00	640,000,000.00	227,911,217.00	227,911,217.00	129,948,000.00	129,948,000.00	0.00	0.00	0.00	0.00
0301-2-3-41-		SECTOR DESARROLLO COMUNITARIO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	13,800,000.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00
0301-2-3-41-22-		PROGRAMA FORTALECIMIENTO INSTI	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	13,800,000.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00
0301-2-3-41-22-1-		SUBPROGRAMA SISTEMAS DE ADMINI	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	13,800,000.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00
0301-2-3-41-22-1-1-20	20	Proyecto de Desarrollo y Divulgación del C	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	13,800,000.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	0.00	0.00	0.00
0301-2-3-42-		SECTOR FORTALECIMIENTO INSTITUC	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	17,250,000.00	17,250,000.00	17,250,000.00	17,250,000.00	0.00	0.00	0.00	0.00
0301-2-3-42-22-		PROGRAMA FORTALECIMIENTO INSTI	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	17,250,000.00	17,250,000.00	17,250,000					

0302 - 2 - 3 28 15 1 -		SUBPROGRAMA FORMULACION, CONG	6,904,421,423.00	0.00	0.00	0.00	0.00	6,904,421,423.00	3,771,538,617.00	3,771,538,617.00	3,094,455,617.00	3,094,455,617.00	0.00	0.00	0.00	0.00
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	495,083,000.00	495,083,000.00	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	1,056,979,137.00	1,056,979,137.00	894,979,137.00	894,979,137.00	0.00	0.00	0.00	0.00
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	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	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	2,164,826,480.00	2,164,826,480.00	2,164,826,480.00	2,164,826,480.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 3 - 20	20	Fortalecimiento Empresarial, Institucional	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	54,650,000.00	54,650,000.00	34,650,000.00	34,650,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 4 - 632	632	Construcción de Acueductos en las Zonas	684,743,996.00	0.00	0.00	0.00	0.00	684,743,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 -		SECTOR MEDIO AMBIENTE	285,000,000.00	0.00	0.00	0.00	0.00	285,000,000.00	25,200,000.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 -		PROGRAMA RISARALDA SOSTENIBLE	285,000,000.00	0.00	0.00	0.00	0.00	285,000,000.00	25,200,000.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 1 -		SUBPROGRAMA PLANIFICACION AMBI	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	15,750,000.00	15,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 1 1 - 20	20	Apoyo Técnico y Financiera para los Plane	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	15,750,000.00	15,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 -		SUBPROGRAMA CONOCIMIENTO, CON	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	9,450,000.00	9,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 1 - 20	20	Acompañamiento Técnico y Financiero a l	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	9,450,000.00	9,450,000.00	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 a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 -		SUBPROGRAMA PROMOCION DE PRO	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 5 -		SUBPROGRAMA FORTALECIMIENTO D	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
0302 - 2 - 3 35 16 5 1 - 20	20	Celebración de Eventos Ambientales y/o A	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
0302 - 2 - 3 38 -		SECTOR PROMOCION DEL DESARROL	630,000,000.00	0.00	0.00	0.00	0.00	630,000,000.00	53,350,000.00	53,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 21 -		PROGRAMA MACROPROYECTOS PARA	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 21 1 -		SUBPROGRAMA GESTION DE PROYEC	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 21 1 2 - 197	197	Apoyo a Gestión de Proyectos Estratégico	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 21 1 2 - 346	346	Apoyo a Gestión de Proyectos Estratégico	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 -		PROGRAMA FORTALECIMIENTO INSTI	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	53,350,000.00	53,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 3 -		SUBPROGRAMA GESTION EFECTIVA P	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	53,350,000.00	53,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 3 1 - 20	20	Gestión para la Cooperación Internacional	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	53,350,000.00	53,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 3 1 - 446	446	Gestión para la Cooperación Internacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITUC	2,610,000,000.00	0.00	0.00	0.00	0.00	2,610,000,000.00	320,400,000.00	320,400,000.00	187,000,000.00	187,000,000.00	25,200,000.00	25,200,000.00	0.00	0.00
0302 - 2 - 3 42 25 -		PROGRAMA PLANEACION PARA EL DE	2,510,000,000.00	0.00	0.00	0.00	0.00	2,510,000,000.00	251,000,000.00	251,000,000.00	160,600,000.00	160,600,000.00	25,200,000.00	25,200,000.00	0.00	0.00
0302 - 2 - 3 42 25 1 -		SUBPROGRAMA DESARROLLO INSTI	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 1 1 - 20	20	Asesoría y Capacitación en Gestión Públic	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 1 1 - 446	446	Asesoría y Capacitación en Gestión Públic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 1 2 - 20	20	Asesoría y Asistencia Técnica a los Resgu	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 2 -		SUBPROGRAMA SISTEMA DEPARTAMI	2,100,000,000.00	0.00	0.00	0.00	0.00	2,100,000,000.00	45,100,000.00	45,100,000.00	18,700,000.00	18,700,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 2 1 - 20	20	Fortalecimiento de la Planeación Participa	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	45,100,000.00	45,100,000.00	18,700,000.00	18,700,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 2 2 - 197	197	Cofinanciación Proyectos Presupuesto Co	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00	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	0.00	0.00	0.00	160,000,000.00	139,500,000.00	139,500,000.00	115,500,000.00	115,500,000.00	25,200,000.00	25,200,000.00	0.00	0.00
0302 - 2 - 3 42 25 3 1 - 20	20	Proyecto Formulación, Socialización, Segu	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	139,500,000.00	139,500,000.00	115,500,000.00	115,500,000.00	25,200,000.00	25,200,000.00	0.00	0.00
0302 - 2 - 3 42 25 3 1 - 446	446	Proyecto Formulación, Socialización, Segu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 2 - 20	20	Implantación y Apoyo al Consejo Departar	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
0302 - 2 - 3 42 25 4 -		SUBPROGRAMA POLITICAS PUBLICAS	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 4 1 - 20	20	Aplicación y Difusión del Observatorio de l	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	26,400,000.00	26,400,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 4 1 - 446	446	Aplicación y Difusión del Observatorio de l	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMENT	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	69,400,000.00	69,400,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 1 -		SUBPROGRAMA SISEMAS DE INFORM	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	69,400,000.00	69,400,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 1 1 - 20	20	Mejoramiento del Sistema de Información	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 1 2 - 20	20	Programa de Reactivación y Fortalecimien	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	26,400,000.00	26,400,000.00	0.00	0.00	0.00	0.00
0303 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0303 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0303 - 2 - 1 3 -		TRANSFERENCIAS	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0303 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Proces	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	33,891,765,371.00	43,867,519.00	43,867,519.00	0.00	0.00	33,891,765,371.00	23,346,438,107.00	23,346,438,107.00	2,062,878,692.00	2,062,878,692.00	1,557,845,292.00	1,557,845,292.00	1,275,627,111.00	1,275,627,111.00
0304 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	27,802,763,371.00	43,867,519.00	43,867,519.00	0.00	0.00	27,802,763,371.00	22,988,776,937.00	22,988,776,937.00	1,938,080,970.00	1,938,080,970.00	1,513,562,570.00	1,513,562,570.00	1,275,627,111.00	

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	41,300,125.00	41,300,125.00	3,417,520.00	3,417,520.00	3,417,520.00	3,417,520.00	3,417,520.00	3,417,520.00
0304 - 2 - 1 1 2 -		SERVICIOS PERSONALES INDIRECTOS	968,135,945.00	0.00	0.00	0.00	0.00	968,135,945.00	467,185,078.00	467,185,078.00	260,139,594.00	260,139,594.00	17,422,061.00	17,422,061.00	15,277,161.00	15,277,161.00
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	338,914,333.00	338,914,333.00	229,134,333.00	229,134,333.00	3,848,800.00	3,848,800.00	3,848,800.00	3,848,800.00
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	0.00	0.00	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	110,509,412.00	110,509,412.00	13,573,261.00	13,573,261.00	13,573,261.00	13,573,261.00	11,428,361.00	11,428,361.00
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	103,500,000.00	0.00	0.00	0.00	0.00	103,500,000.00	17,761,333.00	17,761,333.00	17,432,000.00	17,432,000.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA N	2,007,061,910.00	0.00	0.00	0.00	0.00	2,007,061,910.00	2,007,061,910.00	2,007,061,910.00	113,948,385.00	113,948,385.00	113,948,385.00	113,948,385.00	5,307,612.00	5,307,612.00
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	301,334,596.00	301,334,596.00	24,207,257.00	24,207,257.00	24,207,257.00	24,207,257.00	0.00	0.00
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	555,289,781.00	555,289,781.00	40,633,976.00	40,633,976.00	40,633,976.00	40,633,976.00	0.00	0.00
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	553,917,245.00	553,917,245.00	38,117,900.00	38,117,900.00	38,117,900.00	38,117,900.00	0.00	0.00
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	88,267,314.00	88,267,314.00	5,681,640.00	5,681,640.00	5,681,640.00	5,681,640.00	0.00	0.00
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	508,252,974.00	508,252,974.00	5,307,612.00	5,307,612.00	5,307,612.00	5,307,612.00	5,307,612.00	5,307,612.00
0304 - 2 - 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA N	772,602,901.00	0.00	0.00	0.00	0.00	772,602,901.00	772,602,901.00	772,602,901.00	59,225,160.00	59,225,160.00	59,225,160.00	59,225,160.00	0.00	0.00
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	47,850,018.00	47,850,018.00	2,652,700.00	2,652,700.00	2,652,700.00	2,652,700.00	0.00	0.00
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	345,583,463.00	345,583,463.00	26,314,700.00	26,314,700.00	26,314,700.00	26,314,700.00	0.00	0.00
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	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	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	379,167,420.00	379,167,420.00	30,257,760.00	30,257,760.00	30,257,760.00	30,257,760.00	0.00	0.00
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	37,916,741.00	37,916,741.00	3,026,921.00	3,026,921.00	3,026,921.00	3,026,921.00	0.00	0.00
0304 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Públi	37,916,741.00	0.00	0.00	0.00	0.00	37,916,741.00	37,916,741.00	37,916,741.00	3,026,921.00	3,026,921.00	3,026,921.00	3,026,921.00	0.00	0.00
0304 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar	227,500,452.00	0.00	0.00	0.00	0.00	227,500,452.00	227,500,452.00	227,500,452.00	18,153,218.00	18,153,218.00	18,153,218.00	18,153,218.00	0.00	0.00
0304 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	75,833,486.00	0.00	0.00	0.00	0.00	75,833,486.00	75,833,486.00	75,833,486.00	6,050,700.00	6,050,700.00	6,050,700.00	6,050,700.00	0.00	0.00
0304 - 2 - 1 2 -		GASTOS GENERALES	4,125,640,519.00	43,867,519.00	43,867,519.00	0.00	0.00	4,125,640,519.00	1,914,158,452.00	1,914,158,452.00	293,800,566.00	293,800,566.00	111,999,699.00	111,999,699.00	47,659,883.00	47,659,883.00
0304 - 2 - 1 2 1 -		ADQUISICION DE BIENES	660,863,000.00	0.00	0.00	0.00	0.00	660,863,000.00	242,403,000.00	242,403,000.00	112,000,000.00	112,000,000.00	0.00	0.00	0.00	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	0.00	0.00	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	172,140,000.00	172,140,000.00	112,000,000.00	112,000,000.00	0.00	0.00	0.00	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	70,263,000.00	70,263,000.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 2 -		ADQUISICION DE SERVICIOS	3,025,777,519.00	43,867,519.00	43,867,519.00	0.00	0.00	3,025,777,519.00	1,671,755,452.00	1,671,755,452.00	181,800,566.00	181,800,566.00	111,999,699.00	111,999,699.00	47,659,883.00	47,659,883.00
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	40,902,336.00	40,902,336.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	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	0.00	0.00	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	3,600,000.00	3,600,000.00	297,262.00	297,262.00	297,262.00	297,262.00	297,262.00	297,262.00
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	260,200,000.00	260,200,000.00	20,958,507.00	20,958,507.00	15,443,531.00	15,443,531.00	15,443,531.00	15,443,531.00
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	456,435,000.00	456,435,000.00	36,643,927.00	36,643,927.00	31,919,090.00	31,919,090.00	31,919,090.00	31,919,090.00
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	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
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	707,029,360.00	707,029,360.00	36,790,854.00	36,790,854.00	0.00	0.00	0.00	0.00
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	1,618,200.00	1,618,200.00	1,618,200.00	1,618,200.00	0.00	0.00	0.00	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	73,916,000.00	73,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	13,000,000.00	13,000,000.00	12,652,000.00	12,652,000.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 2 16 -		BIENESTAR SOCIAN	406,767,519.00	43,867,519.00	0.00	0.00	0.00	362,900,000.00	67,639,816.00	67,639,816.00	64,339,816.00	64,339,816.00	64,339,816.00	64,339,816.00	0.00	0.00
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de	343,867,519.00	43,867,519.00	0.00	0.00	0.00	300,000,000.00	64,339,816.00	64,339,816.00	64,339,816.00	64,339,816.00	64,339,816.00	64,339,816.00	0.00	0.00
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente	62,100,000.00	0.00	0.00	0.00	0.00	62,100,000.00	3,300,000.00	3,300,000.00	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	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 2 20 - 20	20	Servicio de Vigilancia	475,240,000.00	0.00	0.00	0.00	0.00	475,240,000.00	34,414,740.00	34,414,740.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 3 -		IMPUESTOS Y MULTAS	439,000,000.00	0.00	0.00	0.00	0.00	439,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 3 2 - 20	20	Multas	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 -		TRANSFERENCIAS	11,757,768,059.00	0.00	0.00	0.00	0.00	11,757,768,059.00	9,656,214,559.00	9,656,214,559.00	617,136,551.00	617,136,551.00	617,136,551.00	617,136,551.00	613,551,741.00	613,551,741.00
0304 - 2 - 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	11,656,215,559.00	0.00	0.00	0.00	0.00	11,656,215,559.00	9,656,214,559.00	9,656,214,559.00	617,136,551.00	617,136,551.00	617,136,551.00	617,136,551.00	613,551,741.00	613,551,741.00
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	0.00	0.00	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	115,012,128.00	115,012,128.00	28,741.00	28,741.00	28,741.00	28,741.00	28,741.00	28,741.00
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	2,000,000,000.00	0.00	0.00	0.0										

0304 - 2 - 3 42 22 1 -		SUBPROGRAMA SISTEMAS ADMINISTRATIVOS	520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	0.00	0.00
0304 - 2 - 3 42 22 1 2 - 20	20	Implementación del Sistema de Gestión de la Calidad	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	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 Departamento	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 4 - 20	20	Implementación del Programa de Salud Ocupacional	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 4 - 346	346	Implementación del Programa de Salud Ocupacional	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	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 Teórico	370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	44,282,722.00	0.00	0.00
0304 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMENTO	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	293,115,448.00	293,115,448.00	80,515,000.00	80,515,000.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 26 2 -		SUBPROGRAMA CONECTIVIDAD Y TECNOLOGIA	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	293,115,448.00	293,115,448.00	80,515,000.00	80,515,000.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 26 2 1 - 20	20	Renovación y Administración de los Sistemas de Información	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	293,115,448.00	293,115,448.00	80,515,000.00	80,515,000.00	0.00	0.00	0.00	0.00
0305 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	6,291,031,400.00	0.00	0.00	0.00	0.00	6,291,031,400.00	3,669,991,064.00	3,669,991,064.00	1,021,445,754.00	1,021,445,754.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 -		PRESUPUESTO DE INVERSION	6,291,031,400.00	0.00	0.00	0.00	0.00	6,291,031,400.00	3,669,991,064.00	3,669,991,064.00	1,021,445,754.00	1,021,445,754.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 26 -		SECTOR EDUCACION	6,291,031,400.00	0.00	0.00	0.00	0.00	6,291,031,400.00	3,669,991,064.00	3,669,991,064.00	1,021,445,754.00	1,021,445,754.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	4,766,731,400.00	0.00	0.00	0.00	0.00	4,766,731,400.00	2,953,728,440.00	2,953,728,440.00	959,128,440.00	959,128,440.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 1 -		SUBPROGRAMA ACCESO AL SISTEMA EDUCATIVO	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 1 1 - 20	20	Mejoramiento a la Atención Educativa de los Estudiantes	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVANZAR	1,112,000,000.00	0.00	0.00	0.00	0.00	1,112,000,000.00	899,607,000.00	899,607,000.00	46,607,000.00	46,607,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 1 - 20	20	Ampliación y Mejoramiento de la Atención Educativa	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	20,537,000.00	20,537,000.00	20,537,000.00	20,537,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 2 - 20	20	Renovación y Fomento al Acceso y Permanencia	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	743,000,000.00	743,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 2 - 446	446	Renovación y Fomento al Acceso y Permanencia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 3 - 20	20	Mejoramiento de la Atención Educativa de los Estudiantes	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	136,070,000.00	136,070,000.00	26,070,000.00	26,070,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMAL	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 1 - 20	20	Alfabetización y Educación Formal para Jóvenes	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA Y EQUIPAMIENTO	1,370,000,000.00	0.00	0.00	0.00	0.00	1,370,000,000.00	52,140,000.00	52,140,000.00	26,070,000.00	26,070,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación Física	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	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 por Estudiante	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	52,140,000.00	52,140,000.00	26,070,000.00	26,070,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 -		SUBPROGRAMA AMPLIANDO LA COBERTURA	2,084,731,400.00	0.00	0.00	0.00	0.00	2,084,731,400.00	1,851,981,440.00	1,851,981,440.00	886,451,440.00	886,451,440.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 1 - 20	20	Apoyo para el Ingreso y Permanencia a la Educación	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 2 - 20	20	Ampliación y Fortalecimiento en la Atención Educativa	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	187,250,000.00	187,250,000.00	187,250,000.00	187,250,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 3 - 20	20	Proyecto Educación Superior Contextualizado	306,000,000.00	0.00	0.00	0.00	0.00	306,000,000.00	306,000,000.00	306,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 4 - 20	20	Incentivo a la Excelencia Académica a los Estudiantes	1,518,731,400.00	0.00	0.00	0.00	0.00	1,518,731,400.00	1,358,731,440.00	1,358,731,440.00	858,731,440.00	858,731,440.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 -		PROGRAMA EDUCANDO CON CALIDAD	1,130,000,000.00	0.00	0.00	0.00	0.00	1,130,000,000.00	469,538,000.00	469,538,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DEL SERVICIO EDUCATIVO	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	299,970,000.00	299,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 1 - 20	20	Mejoramiento del Servicio Educativo y Extensión	635,000,000.00	0.00	0.00	0.00	0.00	635,000,000.00	193,950,000.00	193,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 1 - 41	41	Mejoramiento del Servicio Educativo y Extensión	215,000,000.00	0.00	0.00	0.00	0.00	215,000,000.00	106,020,000.00	106,020,000.00	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 Extensión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 2 -		SUBPROGRAMA COMPETENCIAS PARA EL TRABAJO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 2 1 - 20	20	Implementación de los Programas Transversales	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTUALIZACION	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 3 1 - 20	20	Capacitación a los Directivos Docentes y de Apoyo	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 4 -		SUBPROGRAMA FOMENTO A LAS CIENCIAS	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	69,568,000.00	69,568,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 4 1 - 20	20	Implantación de Procesos de Ciencia, Tecnología e Innovación	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	69,568,000.00	69,568,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 -		PROGRAMA PARA UNA EDUCACION DE CALIDAD	172,300,000.00	0.00	0.00	0.00	0.00	172,300,000.00	158,957,624.00	158,957,624.00	41,780,314.00	41,780,314.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 26 3 1 -		SUBPROGRAMA COMPETENCIAS BÁSICAS	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 1 - 20	20	Mejoramiento de las Competencias Básicas	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 2 - 20	20	Proyecto de Transformación de la Educación	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 -		SUBPROGRAMA RISARALDA BILINGÜE	170,300,000.00	0.00	0.00	0.00	0.00	170,300,000.00	158,957,624.00	158,957,624.00	41,780,314.00	41,780,314.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 26 3 2 1 - 20	20	Implementación del Aprendizaje y Manejo del Ambiente	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	49,453,000.00	49,453,000.00	41,221,000.00	41,221,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 356	356	Implementación del Aprendizaje y Manejo del Ambiente	300,000.00	0.00	0.00	0.00	0.00	300,000.00	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 Manejo del Ambiente	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	109,504,624.00	109,504,624.00	559,314.00	559,314.00	559,314.00	559,314.00	559,314.00	559,314.00
0305 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SECTOR EDUCATIVO	222,000,000.00	0.00	0.00	0.00	0.00	222,000,000.00	87,767,000.00	87,767,000.00	20,537,000.00	20,537,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 3 - 20	20	Implantación de la Modernización en la Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 3 - 446	446	Implantación de la Modernización en la Seguridad	0.00	0.00	0.00	0.00	0.00	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 DE LA EDUCACION	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	87,767,000.00	87,767,000.00	20,537,000.00	20,537,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 3 1 - 20	20	Mejoramiento de la Capacidad de Gestión Educativa	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	87,767,000.00	87,767,000.00	20,537,000.00	20,537,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 4 -		SUBPROGRAMA USO Y APROPIACION DE LA EDUCACION	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 4 1 - 20	20	Implementación del Uso de Medios y Tecnología	112,000,000.00	0.00	0.00											

0306 - 2 - 3 39 12 1 1 - 446	446	Asistencia y Fortalecimiento a la Población	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 39 12 2 -		SUBPROGRAMA COMUNIDADES ETNIC	150,000,000.00	0,00	0,00	0,00	0,00	150,000,000.00	39,800,000.00	39,800,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 39 12 2 1 - 20	20	Apoyo a la Formulación y Ejecución de los	150,000,000.00	0,00	0,00	0,00	0,00	150,000,000.00	39,800,000.00	39,800,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 39 12 6 -		SUBPROGRAMA POR UNA CULTURA D	150,000,000.00	0,00	0,00	0,00	0,00	150,000,000.00	35,570,000.00	35,570,000.00	4,110,000.00	4,110,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 39 12 6 1 - 20	20	Implantación del Plan de Acción de los De	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	35,570,000.00	35,570,000.00	4,110,000.00	4,110,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 39 12 6 1 - 446	446	Implantación del Plan de Acción de los De	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	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	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARIO	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	84,360,000.00	84,360,000.00	31,460,000.00	31,460,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 41 22 -		PROGRAMA FORTALECIMIENTO INSTI	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	84,360,000.00	84,360,000.00	31,460,000.00	31,460,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 41 22 5 -		SUBPROGRAMA TERRITORIO COMUNA	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	84,360,000.00	84,360,000.00	31,460,000.00	31,460,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 41 22 5 1 - 20	20	Asistencia y Fortalecimiento del Movimient	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	84,360,000.00	84,360,000.00	31,460,000.00	31,460,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 41 22 5 1 - 446	446	Asistencia y Fortalecimiento del Movimient	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 -		SECTOR JUSTICIA	125,000,000.00	0,00	0,00	0,00	0,00	125,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 -		PROGRAMA DEPARTAMENTO SEGURC	125,000,000.00	0,00	0,00	0,00	0,00	125,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 1 -		SUBPROGRAMA ORGANISMOS Y RED	60,000,000.00	0,00	0,00	0,00	0,00	60,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 1 1 - 20	20	Asistencia y Fortalecimiento a los Organism	60,000,000.00	0,00	0,00	0,00	0,00	60,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 5 -		SUBPROGRAMA FORTALECIMIENTO D	65,000,000.00	0,00	0,00	0,00	0,00	65,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 5 2 - 41	41	Fortalecimiento, Apoyo a las Cárceles del	35,000,000.00	0,00	0,00	0,00	0,00	35,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 43 23 5 4 - 346	346	Fortalecimiento de los Centros de Reeduc	30,000,000.00	0,00	0,00	0,00	0,00	30,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 -		SECTOR DEFENSA Y SEGURIDAD	682,540,000.00	0,00	0,00	0,00	0,00	682,540,000.00	143,650,000.00	143,650,000.00	80,730,000.00	80,730,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 -		PROGRAMA DEPARTAMENTO SEGURC	682,540,000.00	0,00	0,00	0,00	0,00	682,540,000.00	143,650,000.00	143,650,000.00	80,730,000.00	80,730,000.00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 1 -		SUBPROGRAMA ORGANISMOS Y RED	352,540,000.00	0,00	0,00	0,00	0,00	352,540,000.00	143,650,000.00	143,650,000.00	80,730,000.00	80,730,000.00	0,00	0,00	0,00	0,00	0,00	0,00
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	143,650,000.00	143,650,000.00	80,730,000.00	80,730,000.00	0,00	0,00	0,00	0,00	0,00	0,00
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	0,00	0,00	0,00	0,00	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	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 el	17,040,000.00	0,00	0,00	0,00	0,00	17,040,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 2 -		SUBPROGRAMA DISEÑO Y EJECUCION	150,000,000.00	0,00	0,00	0,00	0,00	150,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
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	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
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	0,00	0,00	0,00	0,00	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	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 3 -		SUBPROGRAMA LA CIUDAD COMO ES	80,000,000.00	0,00	0,00	0,00	0,00	80,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 3 1 - 346	346	Fortalecimiento a los Frentes y Escuelas d	80,000,000.00	0,00	0,00	0,00	0,00	80,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 4 -		SUBPROGRAMA PROMOCION DE UN E	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0306 - 2 - 3 45 23 4 1 - 20	20	Participación Ciudadana para la Seguridad	100,000,000.00	0,00	0,00	0,00	0,00	100,000,000.00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
0307 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	27,099,305,191.00	200,000,000.00	200,000,000.00	0,00	0,00	27,099,305,191.00	11,488,249,894.00	11,488,249,894.00	8,449,888,689.00	8,449,888,689.00	1,619,740,043.00	1,619,740,043.00	1,533,906,710.00	1,533,906,710.00	1,533,906,710.00	1,533,906,710.00
0307 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	14,990,145,387.00	0,00	0,00	0,00	0,00	14,990,145,387.00	2,561,148,200.00	2,561,148,200.00	2,173,708,103.00	2,173,708,103.00	1,400,165,186.00	1,400,165,186.00	1,341,831,853.00	1,341,831,853.00	1,341,831,853.00	1,341,831,853.00
0307 - 2 - 1 3 -		TRANSFERENCIAS	14,990,145,387.00	0,00	0,00	0,00	0,00	14,990,145,387.00	2,561,148,200.00	2,561,148,200.00	2,173,708,103.00	2,173,708,103.00	1,400,165,186.00	1,400,165,186.00	1,341,831,853.00	1,341,831,853.00	1,341,831,853.00	1,341,831,853.00
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	1,514,449,250.00	1,514,449,250.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00	1,127,009,153.00
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	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00	769,735,871.00
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	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00	310,988,780.00
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	0,00	0,00	0,00	0,00	0,00	0,00
0307 - 2 - 1 3 1 5 - 09	09	Estampilla Pro-Universidad Tecnológica de	22,336,000.00	0,00	0,00	0,00	0,00	22,336,000.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00	1,716,829.00
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de	60,000.00	0,00	0,00	0,00	0,00	60,000.00	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 de	5,584,000.00	0,00	0,00	0,00	0,00	5,584,000.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00	428,823.00
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gi	431,578,947.00	0,00	0,00	0,00	0,00	431,578,947.00	431,578,947.00	431,578,947.00	44,138,850.00	44,138,850.00	44,138,850.00	44,138,850.00	44,138,850.00	44,138,850.00	44,138,850.00	44,138,850.00
0307 - 2 - 1 3 2 -		OTRAS ENTIDADES	3,478,816,168.00	0,00	0,00	0,00	0,00	3,478,816,168.00	1,046,696,950.00	1,046,696,950.00	1,046,696,950.00	1,046,696,950.00	273,156,033.00	273,156,033.00	214,822,700.00	214,822,700.00	214,822,700.00	214,822,700.00
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	143,865,000.00	0,00	0,00	0,00	0,00	143,865,000.00	143,865,000.00	143,865,000.00	143,865,000.00	143,865,000.00	11,988,750.00	11,988,750.00	11,988,750.00	11,988,750.00	11,988,750.00	11,988,750.00
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	0,00	0,00	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	0,00	0,00	0,00	0,00	2,488,564,567.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00	202,833,950.00
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risar	700,000,000.00	0,00	0,00	0,00	0,00	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	58,333,333.00	58,333,333.00	0,00	0,00	0,00	0,00
0307 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	400,000,000.00	0,00	0,00	0,00	0,00	400,000,000.00										



0310 - 2 - 3 32 -		SECTOR VIVIENDA	3,434,589,191.00	0.00	0.00	0.00	0.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	0.00	0.00	0.00	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	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	3,434,589,191.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 1 -		SUBPROGRAMA MEJORAMIENTO DE V	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obra	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	1,030,376,757.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 2 -		SUBPROGRAMA VIVIENDA CON HABIT	2,404,212,434.00	0.00	0.00	0.00	0.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	0.00	0.00	0.00	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	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	2,404,212,434.00	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	0.00	9,255,000,000.00	5,348,212,000.00	5,348,212,000.00	918,986,000.00	918,986,000.00	918,986,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 -		PROGRAMA INFRAESTRUCTURA PARA	9,255,000,000.00	0.00	0.00	0.00	0.00	9,255,000,000.00	5,348,212,000.00	5,348,212,000.00	918,986,000.00	918,986,000.00	918,986,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 -		SUBPROGRAMA TRANSITABILIDAD VIA	9,255,000,000.00	0.00	0.00	0.00	0.00	9,255,000,000.00	5,348,212,000.00	5,348,212,000.00	918,986,000.00	918,986,000.00	918,986,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 197	197	Construcción, Mejoramiento, Rehabilitació	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	66,100,000.00	66,100,000.00	55,406,500.00	55,406,500.00	55,406,500.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitació	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	1,075,112,000.00	1,075,112,000.00	775,789,500.00	775,789,500.00	775,789,500.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 323	323	Construcción, Mejoramiento, Rehabilitació	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	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, Rehabilitació	0.00	0.00	0.00	0.00	0.00	0.00	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, Rehabilitació	0.00	0.00	0.00	0.00	0.00	0.00	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 - 656	656	Construcción, Mejoramiento, Rehabilitació	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 197	197	Implementación Plan Vial en el Departame	3,800,000,000.00	0.00	0.00	0.00	0.00	3,800,000,000.00	2,207,000,000.00	2,207,000,000.00	87,790,000.00	87,790,000.00	87,790,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 450	450	Implementación Plan Vial en el Departame	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 53	53	Implementación Plan Vial en el Departame	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 4 - 403	403	Construcción, Mejoramiento, Rehabilitació	0.00	0.00	0.00	0.00	0.00	0.00	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	27,473,440.00	27,473,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	27,473,440.00	27,473,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 40 20 3 -		SUBPROGRAMA INFRAESTRUCTURA II	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	27,473,440.00	27,473,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 40 20 3 1 - 197	197	Preinversión e Inversión en Obras de Infra	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	27,473,440.00	27,473,440.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 -		SUBPROGRAMA INFRAESTRUCTURA I	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	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 - 20	20	Preinversión e Inversión en Obras de Infra	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	4,659,726,573.00	0.00	0.00	0.00	0.00	4,659,726,573.00	874,171,059.00	874,171,059.00	392,249,268.00	392,249,268.00	193,942,229.00	193,942,229.00	23,033,529.00	23,033,529.00	23,033,529.00
0311 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	1,211,818,992.00	0.00	0.00	0.00	0.00	1,211,818,992.00	411,154,090.00	411,154,090.00	28,657,229.00	28,657,229.00	28,657,229.00	28,657,229.00	23,033,529.00	23,033,529.00	23,033,529.00
0311 - 2 - 1 1 -		GASTOS DE PERSONAL	356,814,289.00	0.00	0.00	0.00	0.00	356,814,289.00	356,814,289.00	356,814,289.00	27,275,605.00	27,275,605.00	27,275,605.00	27,275,605.00	21,651,905.00	21,651,905.00	21,651,905.00
0311 - 2 - 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS	266,718,278.00	0.00	0.00	0.00	0.00	266,718,278.00	266,718,278.00	266,718,278.00	21,380,821.00	21,380,821.00	21,380,821.00	21,380,821.00	21,380,821.00	21,380,821.00	21,380,821.00
0311 - 2 - 1 1 1 1 - 58	58	Saludo Personal de Nómina	214,617,600.00	0.00	0.00	0.00	0.00	214,617,600.00	214,617,600.00	214,617,600.00	18,352,000.00	18,352,000.00	18,352,000.00	18,352,000.00	18,352,000.00	18,352,000.00	18,352,000.00
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	600,000.00	600,000.00	41,221.00	41,221.00	41,221.00	41,221.00	41,221.00	41,221.00	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	9,765,525.00	9,765,525.00	2,580,000.00	2,580,000.00	2,580,000.00	2,580,000.00	2,580,000.00	2,580,000.00	2,580,000.00
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	18,750,833.00	18,750,833.00	0.00	0.00	0.00	0.00	0.00	0.00	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	792,000.00	792,000.00	63,600.00	63,600.00	63,600.00	63,600.00	63,600.00	63,600.00	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	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,192,320.00	1,192,320.00	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00
0311 - 2 - 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA N	57,634,044.00	0.00	0.00	0.00	0.00	57,634,044.00	57,634,044.00	57,634,044.00	4,397,284.00	4,397,284.00	4,397,284.00	4,397,284.00	271,084.00	271,084.00	271,084.00
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	9,937,862.00	9,937,862.00	855,300.00	855,300.00	855,300.00	855,300.00	0.00	0.00	0.00
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	11,137,010.00	11,137,010.00	1,225,700.00	1,225,700.00	1,225,700.00	1,225,700.00	0.00	0.00	0.00
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	12,918,737.00	12,918,737.00	1,966,600.00	1,966,600.00	1,966,600.00	1,966,600.00	0.00	0.00	0.00
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	1,801,935.00	1,801,935.00	78,600.00	78,600.00	78,600.00	78,600.00	0.00	0.00	0.00
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	21,838,500.00	21,838,500.00	271,084.00	271,084.00	271,084.00	271,084.00	271,084.00	271,084.00	271,084.00
0311 - 2 - 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA N	32,461,967.00	0.00	0.00	0.00	0.00	32,461,967.00	32,461,967.00	32,461,967.00	1,497,500.00	1,497,500.00	1,497,500.00	1,497,500.00	0.00	0.00	0.00
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	7,296,998.00	7,296,998.00	275,500.00	275,500.00	275,500.00	275,500.00	0.00	0.00	0.00
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	12,877,056.00	12,877,056.00	152,800.00	152,800.00	152,800.00	152,800.00	0.00	0.00	0.00
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	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	12,285,913.00	12,285,913.00	1,069,200.00	1,069,200.00	1,069,200.00	1,069,200.00	0.00	0.00	0.00
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	1,228,591.00	1,228,591.00	107,000.00	107,000.00	107,000.00	107,000.			

0311 - 2 - 1 3 -		TRANSFERENCIAS	714,050,191.00	0.00	0.00	0.00	0.00	714,050,191.00	2,620,620.00	2,620,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 1 -		AL SECTOR PUBLICO	711,428,571.00	0.00	0.00	0.00	0.00	711,428,571.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	2,621,620.00	0.00	0.00	0.00	0.00	2,621,620.00	2,620,620.00	2,620,620.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2 620 620.00	2 620 620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 -		PRESUPUESTO DE INVERSION	3,447,907,581.00	0.00	0.00	0.00	0.00	3,447,907,581.00	463,016,969.00	463,016,969.00	363,592,039.00	363,592,039.00	165,285,000.00	165,285,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 -		SECTOR DEPORTE Y RECREACION	2,522,907,581.00	0.00	0.00	0.00	0.00	2,522,907,581.00	446,016,969.00	446,016,969.00	363,592,039.00	363,592,039.00	165,285,000.00	165,285,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 -		PROGRAMA DEPORTE Y RECREACION	2,522,907,581.00	0.00	0.00	0.00	0.00	2,522,907,581.00	446,016,969.00	446,016,969.00	363,592,039.00	363,592,039.00	165,285,000.00	165,285,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 -		SUBPROGRAMA HACIA LA CONSECU	1,608,000,000.00	0.00	0.00	0.00	0.00	1,608,000,000.00	307,782,299.00	307,782,299.00	281,632,340.00	281,632,340.00	165,285,000.00	165,285,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 20	20	Implantación de un Programa para la Asis	650,000,000.00	0.00	0.00	0.00	0.00	650,000,000.00	307,782,299.00	307,782,299.00	281,632,340.00	281,632,340.00	165,285,000.00	165,285,000.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 358	358	Implantación de un Programa para la Asis	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	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 - 360	360	Implantación de un Programa para la Asis	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	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 - 446	446	Implantación de un Programa para la Asis	0.00	0.00	0.00	0.00	0.00	0.00	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 Asis	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	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 Asis	629,000,000.00	0.00	0.00	0.00	0.00	629,000,000.00	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 - 60	60	Implantación de un Programa para la Asis	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 1 2 - 446	446	Implantación de un Programa para la Asis	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 -		SUBPROGRAMA DEPORTE FORMATIV	469,798,002.00	0.00	0.00	0.00	0.00	469,798,002.00	56,474,930.00	56,474,930.00	43,399,959.00	43,399,959.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 2 - 20	20	Deporte Formativo Proyectándose al Futu	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	56,474,930.00	56,474,930.00	43,399,959.00	43,399,959.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 2 - 58	58	Deporte Formativo Proyectándose al Futu	257,142,858.00	0.00	0.00	0.00	0.00	257,142,858.00	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 - 60	60	Deporte Formativo Proyectándose al Futu	62,655,144.00	0.00	0.00	0.00	0.00	62,655,144.00	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 Furtu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 -		SUBPROGRAMA LA RECREACION Y LA	445,109,579.00	0.00	0.00	0.00	0.00	445,109,579.00	81,759,740.00	81,759,740.00	38,559,740.00	38,559,740.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 359	359	Recreación en Acción para la Población d	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	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 - 446	446	Recreación en Acción para la Población d	0.00	0.00	0.00	0.00	0.00	0.00	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 d	220,609,579.00	0.00	0.00	0.00	0.00	220,609,579.00	81,759,740.00	81,759,740.00	38,559,740.00	38,559,740.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 59	59	Recreación en Acción para la Población d	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 -		SECTOR CULTURA	925,000,000.00	0.00	0.00	0.00	0.00	925,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 -		PROGRAMA RISARALDA CULTURA DIV	925,000,000.00	0.00	0.00	0.00	0.00	925,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 1 -		SUBPROGRAMA FORMACION PARA LA	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 1 1 - 20	20	Implantación del Programa de Formación	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	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 Formación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 2 -		SUBPROGRAMA GESTION PARA EL DE	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 2 1 - 20	20	Implantación y Fortalecimiento Instituciona	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 2 1 - 446	446	Implantación y Fortalecimiento Instituciona	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 -		SUBPROGRAMA PATRIMONIO Y DIVER	275,000,000.00	0.00	0.00	0.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 20	20	Rescate del Patrimonio y Memoria Cultural	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultural	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 346	346	Rescate del Patrimonio y Memoria Cultural	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 -		PRESUPUESTO DE INVERSION	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 -		SECTOR PREVENCIÓN Y ATENCIÓN DE	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 -		PROGRAMA GESTION INTEGRAL DEL I	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 -		SUBPROGRAMA FORTALECIMIENTO D	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 20	20	Mejoramiento del Sistema Departamental	489,200,000.00	0.00	0.00	0.00	0.00	489,200,000.00	294,666,667.00	294,666,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 446	446	Mejoramiento del Sistema Departamental	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 660	660	Mejoramiento del Sistema Departamental	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - -		PRESUPUESTO DE GASTOS SECTOR C	9,726,975,668.00	0.00	0.00	0.00	733,250,560.00	10,460,226,228.00	6,484,532,000.00	6,484,532,000.00	200,906,000.00	200,906,000.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 -		PRESUPUESTO DE INVERSION	9,726,975,668.00	0.00	0.00	0.00	733,250,560.00	10,460,226,228.00	6,484,532,000.00	6,484,532,000.00	200,906,000.00	200,906,000.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 26 -		SECTOR EDUCACION	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	205,640,000.00	205,640,000.00	22,640,000.00	22,640,000.00	0.00	0.00	0.00	0.00	0.00
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	205,640,000.00	205,640,000.00	22,640,000.00	22,640,000.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 26 13 2 -		SUBPROGRAMA ESCUELA Y TEJIDO S	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	205,640,000.00	205,640,000.00	22,640,000.00	22,640,000.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 26 13 2 1 - 20	20	Seguridad Alimentaria y Nutricional "Risar	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	205,640,000.00	205,640,000.00	22,640,000.00	22,640,000.00	0.00	0.00	0.00	0.00	0.00
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	5,698,146,000.00	5,698,146,000.00	56,144,000.00	56,144,000.00					



0313 - 2 - 3 39 -		SECTOR ATENCION GRUPOS VULNER	1,913,001,000.00	0.00	0.00	0.00	0.00	1,913,001,000.00	508,952,000.00	508,952,000.00	122,122,000.00	122,122,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 -		PROGRAMA POR UNA RISARALDA EQU	1,913,001,000.00	0.00	0.00	0.00	0.00	1,913,001,000.00	508,952,000.00	508,952,000.00	122,122,000.00	122,122,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 3 -		SUBPROGRAMA PREVENCION, PROTE	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	79,680,000.00	79,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 3 1 - 20	20	Asistencia, Atención a los Migrantes y Far	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	79,680,000.00	79,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 4 -		SUBPROGRAMA RISARALDA CRECE C	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	22,088,000.00	22,088,000.00	14,938,000.00	14,938,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 4 1 - 20	20	Implantación de la Ley de Infancia y Adole	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	22,088,000.00	22,088,000.00	14,938,000.00	14,938,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 5 -		SUBPROGRAMA RISARALDA JOVEN, A	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	18,700,000.00	18,700,000.00	18,700,000.00	18,700,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 5 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	18,700,000.00	18,700,000.00	18,700,000.00	18,700,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 -		SUBPROGRAMA ASISTENCIA SOCIAL I	1,273,001,000.00	0.00	0.00	0.00	0.00	1,273,001,000.00	388,484,000.00	388,484,000.00	88,484,000.00	88,484,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 1 - 08	08	Implantación, Apoyo y Fortalecimiento a la	768,000,000.00	0.00	0.00	0.00	0.00	768,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	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 Vulnerabl	360,000,000.00	0.00	0.00	0.00	0.00	360,000,000.00	352,833,000.00	352,833,000.00	52,833,000.00	52,833,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 43	43	Atención Integral a la Población Vulnerabl	100,001,000.00	0.00	0.00	0.00	0.00	100,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 446	446	Atención Integral a la Población Vulnerabl	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 3 - 446	446	Apoyo Técnico y Financiero a la Estrategia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 3 - 46	46	Apoyo Técnico y Financiero a la Estrategia	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	35,651,000.00	35,651,000.00	35,651,000.00	35,651,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 8 -		SUBPROGRAMA HOMBRES Y MUJERE	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 8 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 2 -		PRESUPUESTO DE GASTOS SECTOR C	112,288,967,000.00	0.00	0.00	0.00	0.00	112,288,967,000.00	78,309,172,874.00	78,309,172,874.00	6,332,680,887.00	6,332,680,887.00	6,208,470,887.00	6,208,470,887.00	1,863,673,275.00	1,863,673,275.00
10 - 2 - 3 26 -		PRESUPUESTO DE INVERSION	112,288,967,000.00	0.00	0.00	0.00	0.00	112,288,967,000.00	78,309,172,874.00	78,309,172,874.00	6,332,680,887.00	6,332,680,887.00	6,208,470,887.00	6,208,470,887.00	1,863,673,275.00	1,863,673,275.00
10 - 2 - 2 36 -		SECTOR EDUCACION	112,288,967,000.00	0.00	0.00	0.00	0.00	112,288,967,000.00	78,309,172,874.00	78,309,172,874.00	6,332,680,887.00	6,332,680,887.00	6,208,470,887.00	6,208,470,887.00	1,863,673,275.00	1,863,673,275.00
10 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR P	4,124,335,000.00	0.00	0.00	0.00	0.00	4,124,335,000.00	190,053,049.00	190,053,049.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVAN	815,478,000.00	0.00	0.00	0.00	0.00	815,478,000.00	190,053,049.00	190,053,049.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 2 - 25	25	Renovación y Fomento al Acceso y Perma	112,581,000.00	0.00	0.00	0.00	0.00	112,581,000.00	100,053,049.00	100,053,049.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 199	199	Mejoramiento de la Atención Educativa de	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 25	25	Mejoramiento de la Atención Educativa de	701,897,000.00	0.00	0.00	0.00	0.00	701,897,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMAL	3,210,000,000.00	0.00	0.00	0.00	0.00	3,210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 1 - 25	25	Alfabetización y Educación Formal para Jd	3,210,000,000.00	0.00	0.00	0.00	0.00	3,210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA Y	98,857,000.00	0.00	0.00	0.00	0.00	98,857,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 325	325	Mejoramiento de la Capacidad Instalada p	98,857,000.00	0.00	0.00	0.00	0.00	98,857,000.00	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	42,352,000.00	42,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DEL	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 1 1 - 325	325	Mejoramiento del Servicio Educativo y Ext	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTUA	42,352,000.00	0.00	0.00	0.00	0.00	42,352,000.00	42,352,000.00	42,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 3 1 - 325	325	Capacitación a los Directivos Docentes y D	42,352,000.00	0.00	0.00	0.00	0.00	42,352,000.00	42,352,000.00	42,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SE	108,121,280,000.00	0.00	0.00	0.00	0.00	108,121,280,000.00	78,076,767,825.00	78,076,767,825.00	6,242,680,887.00	6,242,680,887.00	6,208,470,887.00	6,208,470,887.00	1,863,673,275.00	1,863,673,275.00
10 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE	107,234,280,000.00	0.00	0.00	0.00	0.00	107,234,280,000.00	78,076,767,825.00	78,076,767,825.00	6,242,680,887.00	6,242,680,887.00	6,208,470,887.00	6,208,470,887.00	1,863,673,275.00	1,863,673,275.00
10 - 2 - 3 26 4 1 1 -		MEJORAMIENTO DE LA PRESTACION	90,099,220,000.00	0.00	0.00	0.00	0.00	90,099,220,000.00	71,745,213,825.00	71,745,213,825.00	5,820,764,887.00	5,820,764,887.00	5,786,554,887.00	5,786,554,887.00	1,444,435,275.00	1,444,435,275.00
10 - 2 - 3 26 4 1 1 1 -		UNIDAD O - CUOTA DE ADMINISTRACI	3,247,537,000.00	0.00	0.00	0.00	0.00	3,247,537,000.00	2,855,575,495.00	2,855,575,495.00	208,558,270.00	208,558,270.00	174,348,270.00	174,348,270.00	82,509,783.00	82,509,783.00
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	1,493,002,000.00	1,493,002,000.00	207,949,806.00	207,949,806.00	173,739,806.00	173,739,806.00	82,509,783.00	82,509,783.00
10 - 2 - 3 26 4 1 1 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS	1,295,958,000.00	0.00	0.00	0.00	0.00	1,295,958,000.00	1,166,362,200.00	1,166,362,200.00	87,362,879.00	87,362,879.00	87,362,879.00	87,362,879.00	0.00	0.00
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	785,137,500.00	785,137,500.00	69,479,700.00	69,479,700.00	69,479,700.00	69,479,700.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 1 4 - 22	22	Indemnización por Vacaciones	5,361,000.00	0.00	0.00	0.00	0.00	5,361,000.00	4,824,900.00	4,824,900.00	0.00	0.00	0.00	0.00	0.00	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	9,034,200.00	9,034,200.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 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	167,853,600.00	167,853,600.00	14,407,850.00	14,407,850.00	14,407,850.00	14,407,850.00	0.00	0.00
10 - 2 - 3 26 4 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	5,670,000.00	5,670,000.00	123,663.00	123,663.00	123,663.00	123,663.00	0.00	0.00
10 - 2 - 3 26 4 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	7,009,200.00	7,009,200.00	190,800.00	190,800.00	190,800.00	190,800.00	0.00	0.00
10 - 2 - 3 26 4 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	12,282,300.00	12,282,300.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 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	23,425,200.00	23,425,200.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 10 - 2	25	Prima de Vacaciones	64,044,000.00	0.00	0.00	0.00	0.00	64,044,000.00	57,639,600.00	57,639,600.00	2,789,000.00	2,789,000.00	2,789,000.00	2,789,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 11 - 2	25	Prima de Navidad	97,673,000.00	0.00	0.00	0.00	0.00	97,673,000.00	87,905,700.00	87,905,700.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 12 - 2	25	Bonificación Especial Recreación	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	5,580,000.00	5,580,000.00	371,866.00	371,866.00	371,866.00	371,866.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 2 -		SERVICIOS PERSONALES INDIRECTOS	61,000,000.00	0.00	0.00	0.00	0.00	61,000,000.00	34,210,000.00	34,210,000.00	34,210,000.00	34,210,000.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 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	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	60,000,000.00													

10-2-326411121-		ADQUISICION DE BIENES	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	7,498,395.00	7,498,395.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264111213-25	25	Dotación Ley 70/88	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	7,498,395.00	7,498,395.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-2326411122-		ADQUISICION DE SERVICIOS	1,537,430,000.00	0.00	0.00	0.00	0.00	1,537,430,000.00	1,355,075,100.00	1,355,075,100.00	608,464.00	608,464.00	608,464.00	608,464.00	0.00	0.00
10-2-3264111222-25	25	Servicios Públicos	5,639,000.00	0.00	0.00	0.00	0.00	5,639,000.00	5,075,100.00	5,075,100.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264111223-25	25	Viáticos y Gastos de Viaje	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	1,350,000,000.00	1,350,000,000.00	608,464.00	608,464.00	608,464.00	608,464.00	0.00	0.00
10-2-3264111224-25	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	0.00	0.00	0.00	0.00	0.00
10-2-3264111225-25	25	Comunicaciones y Transporte	12,631,000.00	0.00	0.00	0.00	0.00	12,631,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264111226-22	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	0.00	0.00	0.00	0.00	0.00
10-2-32641113-		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	0.00	0.00	0.00	0.00	0.00
10-2-326411131-25	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	0.00	0.00	0.00	0.00	0.00
10-2-3264112-		UNIDAD 1 - ADMINISTRACION GENERA	10,841,600,000.00	0.00	0.00	0.00	0.00	10,841,600,000.00	9,755,523,890.00	9,755,523,890.00	803,970,942.00	803,970,942.00	803,970,942.00	803,970,942.00	469,850,562.00	469,850,562.00
10-2-32641121-		GASTOS DE PERSONAL	10,424,164,000.00	0.00	0.00	0.00	0.00	10,424,164,000.00	9,440,591,300.00	9,440,591,300.00	803,970,942.00	803,970,942.00	803,970,942.00	803,970,942.00	469,850,562.00	469,850,562.00
10-2-326411211-		SERVICIOS PERSONALES ASOCIADOS	7,211,148,000.00	0.00	0.00	0.00	0.00	7,211,148,000.00	6,483,493,800.00	6,483,493,800.00	301,611,819.00	301,611,819.00	301,611,819.00	301,611,819.00	0.00	0.00
10-2-3264112111-25	25	Sueldo Personal de Nómina	3,923,431,000.00	0.00	0.00	0.00	0.00	3,923,431,000.00	3,531,087,900.00	3,531,087,900.00	230,309,024.00	230,309,024.00	230,309,024.00	230,309,024.00	0.00	0.00
10-2-3264112112-25	25	Prima o Incremento por Antigüedad	10,387,000.00	0.00	0.00	0.00	0.00	10,387,000.00	9,348,300.00	9,348,300.00	472,993.00	472,993.00	472,993.00	472,993.00	0.00	0.00
10-2-3264112113-25	25	Horas Extras y Días Festivos	900,000,000.00	0.00	0.00	0.00	0.00	900,000,000.00	810,000,000.00	810,000,000.00	5,076,936.00	5,076,936.00	5,076,936.00	5,076,936.00	0.00	0.00
10-2-3264112114-25	25	Indemnización por Vacaciones	6,143,000.00	0.00	0.00	0.00	0.00	6,143,000.00	5,528,700.00	5,528,700.00	228,218.00	228,218.00	228,218.00	228,218.00	0.00	0.00
10-2-3264112115-25	25	Prima Técnica	899,940,000.00	0.00	0.00	0.00	0.00	899,940,000.00	809,946,000.00	809,946,000.00	49,814,250.00	49,814,250.00	49,814,250.00	49,814,250.00	0.00	0.00
10-2-3264112116-25	25	Prima o Subsidio de Alimentación	149,814,000.00	0.00	0.00	0.00	0.00	149,814,000.00	134,832,600.00	134,832,600.00	5,360,130.00	5,360,130.00	5,360,130.00	5,360,130.00	0.00	0.00
10-2-3264112117-25	25	Auxilio de Transporte	211,571,000.00	0.00	0.00	0.00	0.00	211,571,000.00	190,413,900.00	190,413,900.00	8,270,120.00	8,270,120.00	8,270,120.00	8,270,120.00	0.00	0.00
10-2-3264112118-25	25	Bonificación Servicios Prestados	167,452,000.00	0.00	0.00	0.00	0.00	167,452,000.00	150,706,800.00	150,706,800.00	366,500.00	366,500.00	366,500.00	366,500.00	0.00	0.00
10-2-3264112119-25	25	Prima de Servicios	225,923,000.00	0.00	0.00	0.00	0.00	225,923,000.00	203,330,700.00	203,330,700.00	271,653.00	271,653.00	271,653.00	271,653.00	0.00	0.00
10-2-32641121110-2	25	Prima de Vacaciones	256,932,000.00	0.00	0.00	0.00	0.00	256,932,000.00	231,238,800.00	231,238,800.00	1,297,255.00	1,297,255.00	1,297,255.00	1,297,255.00	0.00	0.00
10-2-32641121111-2	25	Prima de Navidad	434,289,000.00	0.00	0.00	0.00	0.00	434,289,000.00	390,860,100.00	390,860,100.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641121112-2	25	Bonificación Especial Recreación	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	16,200,000.00	16,200,000.00	144,740.00	144,740.00	144,740.00	144,740.00	0.00	0.00
10-2-32641121116-2	25	Otros Servicios Personales - Vigencias Ex	5,066,000.00	0.00	0.00	0.00	0.00	5,066,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641121117-2	298	Nivelación Salarial Personal Administrativo	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641121117-4	498	Nivelación Salarial Personal Administrativo	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411212-		SERVICIOS PERSONALES INDIRECTOS	1,156,400,000.00	0.00	0.00	0.00	0.00	1,156,400,000.00	1,106,143,100.00	1,106,143,100.00	17,920,313.00	17,920,313.00	17,920,313.00	17,920,313.00	6,163,715.00	6,163,715.00
10-2-3264112121-25	25	Honorarios	15,772,000.00	0.00	0.00	0.00	0.00	15,772,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264112122-20	20	Remuneración Servicios Técnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264112122-25	25	Remuneración Servicios Técnicos	796,069,000.00	0.00	0.00	0.00	0.00	796,069,000.00	796,040,000.00	796,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264112123-22	225	Supernumerarios	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264112123-25	25	Supernumerarios	343,559,000.00	0.00	0.00	0.00	0.00	343,559,000.00	309,203,100.00	309,203,100.00	17,920,313.00	17,920,313.00	17,920,313.00	17,920,313.00	6,163,715.00	6,163,715.00
10-2-2326411213-		CONTRIBUCIONES ASOCIADAS A LA N	1,037,710,000.00	0.00	0.00	0.00	0.00	1,037,710,000.00	933,939,000.00	933,939,000.00	326,884,116.00	326,884,116.00	326,884,116.00	326,884,116.00	306,132,153.00	306,132,153.00
10-2-3264112131-25	25	Cajas de Compensación	210,343,000.00	0.00	0.00	0.00	0.00	210,343,000.00	189,308,700.00	189,308,700.00	36,678,400.00	36,678,400.00	36,678,400.00	36,678,400.00	36,678,400.00	36,678,400.00
10-2-3264112132-25	25	Fondo de Cesantías Personal Administrati	266,345,000.00	0.00	0.00	0.00	0.00	266,345,000.00	239,710,500.00	239,710,500.00	195,733,196.00	195,733,196.00	195,733,196.00	195,733,196.00	174,981,233.00	174,981,233.00
10-2-3264112133-25	25	Empresas Promotoras de Salud	319,635,000.00	0.00	0.00	0.00	0.00	319,635,000.00	287,671,500.00	287,671,500.00	56,125,006.00	56,125,006.00	56,125,006.00	56,125,006.00	56,125,006.00	56,125,006.00
10-2-3264112134-25	25	Fondo de Pensiones	221,387,000.00	0.00	0.00	0.00	0.00	221,387,000.00	199,248,300.00	199,248,300.00	35,972,600.00	35,972,600.00	35,972,600.00	35,972,600.00	35,972,600.00	35,972,600.00
10-2-3264112135-25	25	Administradora de Riesgos Profesionales	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	18,000,000.00	18,000,000.00	2,374,914.00	2,374,914.00	2,374,914.00	2,374,914.00	2,374,914.00	2,374,914.00
10-2-326411214-		CONTRIBUCIONES ASOCIADAS A LA NO	1,018,906,000.00	0.00	0.00	0.00	0.00	1,018,906,000.00	917,015,400.00	917,015,400.00	157,554,694.00	157,554,694.00	157,554,694.00	157,554,694.00	157,554,694.00	157,554,694.00
10-2-3264112141-25	25	Fondo de Cesantías Personal Administrati	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	337,743,000.00	337,743,000.00	46,672,994.00	46,672,994.00	46,672,994.00	46,672,994.00	46,672,994.00	46,672,994.00
10-2-3264112142-25	25	Empresas Promotoras de Salud Personal	53,610,000.00	0.00	0.00	0.00	0.00	53,610,000.00	48,249,000.00	48,249,000.00	8,435,800.00	8,435,800.00	8,435,800.00	8,435,800.00	8,435,800.00	8,435,800.00
10-2-3264112143-25	25	Fondo Pensiones Personal Administrativo	327,146,000.00	0.00	0.00	0.00	0.00	327,146,000.00	294,431,400.00	294,431,400.00	56,602,800.00	56,602,800.00	56,602,800.00	56,602,800.00	56,602,800.00	56,602,800.00
10-2-3264112144-		APORTES DE LEY	262,880,000.00	0.00	0.00	0.00	0.00	262,880,000.00	236,592,000.00	236,592,000.00	45,843,100.00	45,843,100.00	45,843,100.00	45,843,100.00	45,843,100.00	45,843,100.00
10-2-32641121441-2	25	Servicio Nacional de Aprendizaje SENA	26,291,000.00	0.00	0.00	0.00	0.00	26,291,000.00	23,661,900.00	23,661,900.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00
10-2-32641121442-2	25	Instituto Colombiano de Bienestar Familiar	157,730,000.00	0.00	0.00	0.00	0.00	157,730,000.00	141,957,000.00	141,957,000.00	27,504,600.00	27,504,600.00	27,504,600.00	27,504,600.00	27,504,600.00	27,504,600.00
10-2-32641121443-2	25	Escuela Superior de Administración Públic	26,291,000.00	0.00	0.00	0.00	0.00	26,291,000.00	23,661,900.00	23,661,900.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00	4,584,500.00
10-2-32641121444-2	25	Escuelas Industriales e Institutos Técnicos	52,568,000.00	0.00	0.00	0.00	0.00	52,568,000.00	47,311,200.00	47,311,200.00	9,169,500.00	9,169,500.00	9,169,500.00	9,169,500.00	9,169,500.00	9,169,500.00
10-2-32641122-		GASTOS GENERALES	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	314,932,590.00	314,932,590.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411221-		ADQUISICION DE BIENES	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	314,932,590.00	314,932,590.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264112213-25	25	Dotación Ley 70/88	407,436,000.00	0.00	0.00	0.00	0.00	407,436,000.00	314,932,590.00	314,932,590.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411223-		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	0.00	0.00	0.00	0.00	0.00
10-2-326411231-25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00											

10-2-3264113144-		APORTES DE LEY	61,917,000.00	0.00	0.00	0.00	0.00	61,917,000.00	55,725,300.00	55,725,300.00	9,560,700.00	9,560,700.00	9,560,700.00	9,560,700.00	9,560,700.00	9,560,700.00
10-2-32641131441-2	25	Servicio Nacional de Aprendizaje SENA	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	6,727,500.00	6,727,500.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00
10-2-32641131442-2	25	Instituto Colombiano de Bienestar Familiar	32,020,000.00	0.00	0.00	0.00	0.00	32,020,000.00	28,818,000.00	28,818,000.00	5,736,600.00	5,736,600.00	5,736,600.00	5,736,600.00	5,736,600.00	5,736,600.00
10-2-32641131443-2	25	Escuela Superior de Administración Pública	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	6,727,500.00	6,727,500.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00
10-2-32641131444-2	25	Escuelas Industriales e Institutos Técnicos	14,947,000.00	0.00	0.00	0.00	0.00	14,947,000.00	13,452,300.00	13,452,300.00	1,912,100.00	1,912,100.00	1,912,100.00	1,912,100.00	1,912,100.00	1,912,100.00
10-2-32641132-		GASTOS GENERALES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	6,748,560.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411321-		ADQUISICION DE BIENES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	6,748,560.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264113211-25	25	Dotación Ley 70/88	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	6,748,560.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641133-		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	0.00	0.00	0.00	0.00	0.00
10-2-326411331-25	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	0.00	0.00	0.00	0.00	0.00
10-2-3264114-		UNIDAD 3 - EDUCACION BASICA PRIMA	38,937,411,000.00	0.00	0.00	0.00	0.00	38,937,411,000.00	34,160,088,600.00	34,160,088,600.00	2,725,383,496.00	2,725,383,496.00	2,725,383,496.00	2,725,383,496.00	503,391,100.00	503,391,100.00
10-2-32641141-		GASTOS DE PERSONAL	38,552,141,000.00	0.00	0.00	0.00	0.00	38,552,141,000.00	33,803,379,000.00	33,803,379,000.00	2,725,383,496.00	2,725,383,496.00	2,725,383,496.00	2,725,383,496.00	503,391,100.00	503,391,100.00
10-2-326411411-		SERVICIOS PERSONALES ASOCIADOS	35,274,372,000.00	0.00	0.00	0.00	0.00	35,274,372,000.00	30,853,386,900.00	30,853,386,900.00	2,221,992,396.00	2,221,992,396.00	2,221,992,396.00	2,221,992,396.00	0.00	0.00
10-2-3264114111-25	25	Sueldo Personal de Nómina	28,121,447,000.00	0.00	0.00	0.00	0.00	28,121,447,000.00	25,309,302,300.00	25,309,302,300.00	2,161,033,380.00	2,161,033,380.00	2,161,033,380.00	2,161,033,380.00	0.00	0.00
10-2-3264114113-25	25	Horas Extras y Días Festivos	451,736,000.00	0.00	0.00	0.00	0.00	451,736,000.00	406,562,400.00	406,562,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264114116-25	25	Prima o Subsidio de Alimentación	408,622,000.00	0.00	0.00	0.00	0.00	408,622,000.00	367,759,800.00	367,759,800.00	15,007,392.00	15,007,392.00	15,007,392.00	15,007,392.00	0.00	0.00
10-2-3264114117-25	25	Auxilio de Transporte	254,729,000.00	0.00	0.00	0.00	0.00	254,729,000.00	229,256,100.00	229,256,100.00	10,530,040.00	10,530,040.00	10,530,040.00	10,530,040.00	0.00	0.00
10-2-32641141110-2	25	Prima de Vacaciones	1,426,837,000.00	0.00	0.00	0.00	0.00	1,426,837,000.00	1,283,973,300.00	1,283,973,300.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141111-2	25	Prima de Navidad	2,800,885,000.00	0.00	0.00	0.00	0.00	2,800,885,000.00	2,520,796,500.00	2,520,796,500.00	327,438.00	327,438.00	327,438.00	327,438.00	0.00	0.00
10-2-32641141113-2	25	Otras Primas	3,525,000.00	0.00	0.00	0.00	0.00	3,525,000.00	3,172,500.00	3,172,500.00	129,924.00	129,924.00	129,924.00	129,924.00	0.00	0.00
10-2-32641141114-2	25	Auxilio de Movilización	85,776,000.00	0.00	0.00	0.00	0.00	85,776,000.00	77,198,400.00	77,198,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141115-2	25	Bonificación Zonas de Difícil Acceso	128,664,000.00	0.00	0.00	0.00	0.00	128,664,000.00	115,797,600.00	115,797,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141116-2	25	Sobresueldo	514,166,000.00	0.00	0.00	0.00	0.00	514,166,000.00	462,749,400.00	462,749,400.00	34,964,222.00	34,964,222.00	34,964,222.00	34,964,222.00	0.00	0.00
10-2-32641141117-1	195	Ascensos en el Escalafón Docentes - Des	956,831,000.00	0.00	0.00	0.00	0.00	956,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141117-2	295	Ascensos en el Escalafón Docentes - Des	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141117-4	495	Ascensos en el Escalafón Docentes - Des	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641141120-2	25	Otros Servicios Personales - Vigencias Ex	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
10-2-32641141121-2	25	Bonificación por Gestión	85,354,000.00	0.00	0.00	0.00	0.00	85,354,000.00	76,818,600.00	76,818,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411413-		CONTRIBUCIONES ASOCIADAS A LA N	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	1,204,627,500.00	1,204,627,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00
10-2-3264114131-25	25	Cajas de Compensación	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	1,204,627,500.00	1,204,627,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00	223,736,500.00
10-2-326411414-		CONTRIBUCIONES ASOCIADAS A LA N	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	1,745,364,600.00	1,745,364,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00
10-2-3264114144-		APORTES DE LEY	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	1,745,364,600.00	1,745,364,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00	279,654,600.00
10-2-32641141441-2	25	Servicio Nacional de Aprendizaje SENA	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	212,241,600.00	212,241,600.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00
10-2-32641141442-2	25	Instituto Colombiano de Bienestar Familiar	1,053,155,000.00	0.00	0.00	0.00	0.00	1,053,155,000.00	947,839,500.00	947,839,500.00	167,780,000.00	167,780,000.00	167,780,000.00	167,780,000.00	167,780,000.00	167,780,000.00
10-2-32641141443-2	25	Escuela Superior de Administración Pública	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	212,241,600.00	212,241,600.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00	27,972,000.00
10-2-32641141444-2	25	Escuelas Industriales e Institutos Técnicos	414,491,000.00	0.00	0.00	0.00	0.00	414,491,000.00	373,041,900.00	373,041,900.00	55,930,600.00	55,930,600.00	55,930,600.00	55,930,600.00	55,930,600.00	55,930,600.00
10-2-326411442-		GASTOS GENERALES	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	356,709,600.00	356,709,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264114421-		ADQUISICION DE BIENES	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	356,709,600.00	356,709,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641144211-25	25	Dotación Ley 70/88	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	356,709,600.00	356,709,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326411443-		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	0.00	0.00	0.00	0.00	0.00
10-2-326411431-25	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	0.00	0.00	0.00	0.00	0.00
10-2-3264115-		UNIDAD 4 - EDUCACION BASICA SECUI	26,485,847,000.00	0.00	0.00	0.00	0.00	26,485,847,000.00	23,801,233,680.00	23,801,233,680.00	1,989,401,800.00	1,989,401,800.00	1,989,401,800.00	1,989,401,800.00	371,475,530.00	371,475,530.00
10-2-32641151-		GASTOS DE PERSONAL	26,438,320,000.00	0.00	0.00	0.00	0.00	26,438,320,000.00	23,780,988,000.00	23,780,988,000.00	1,989,401,800.00	1,989,401,800.00	1,989,401,800.00	1,989,401,800.00	371,475,530.00	371,475,530.00
10-2-326411511-		SERVICIOS PERSONALES ASOCIADOS	24,204,511,000.00	0.00	0.00	0.00	0.00	24,204,511,000.00	21,770,559,900.00	21,770,559,900.00	1,617,926,270.00	1,617,926,270.00	1,617,926,270.00	1,617,926,270.00	0.00	0.00
10-2-3264115111-25	25	Sueldo Personal de Nómina	19,753,440,000.00	0.00	0.00	0.00	0.00	19,753,440,000.00	17,778,096,000.00	17,778,096,000.00	1,545,631,037.00	1,545,631,037.00	1,545,631,037.00	1,545,631,037.00	0.00	0.00
10-2-3264115113-25	25	Horas Extras y Días Festivos	433,065,000.00	0.00	0.00	0.00	0.00	433,065,000.00	389,758,500.00	389,758,500.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264115116-25	25	Prima o Subsidio de Alimentación	217,621,000.00	0.00	0.00	0.00	0.00	217,621,000.00	195,858,900.00	195,858,900.00	8,163,283.00	8,163,283.00	8,163,283.00	8,163,283.00	0.00	0.00
10-2-3264115117-25	25	Auxilio de Transporte	20,541,000.00	0.00	0.00	0.00	0.00	20,541,000.00	18,486,900.00	18,486,900.00	610,560.00	610,560.00	610,560.00	610,560.00	0.00	0.00
10-2-32641151110-2	25	Prima de Vacaciones	875,286,000.00	0.00	0.00	0.00	0.00	875,286,000.00	787,757,400.00	787,757,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641151111-2	25	Prima de Navidad	1,847,896,000.00	0.00	0.00	0.00	0.00	1,847,896,000.00	1,663,106,400.00	1,663,106,400.00	774,744.00	774,744.00	774,744.00	774,744.00	0.00	0.00
10-2-32641151113-2	25	Otras Primas	2,144,000.00	0.00	0.00	0.00	0.00	2,144,000.00	1,929,600.00	1,929,600.00	60,088.00	60,088.00	60,088.00	60,088.00	0.00	0.00
10-2-32641151114-2	25	Auxilio de Movilización	48,249,000.00	0.00	0.00	0.00	0.00	48,249,000.00	43,424,100.00	43,424,100.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32641151115-2	25	Bonificación Zonas Difícil Acceso	64,332,000.00	0.00	0.00	0.00	0.00	64,332,000.00	57,898,800.00	57,898,800.00	0					

10-2-326411641-26	26	Aportes Patronales (Cesantías, Salud y P	9,268,716,000.00		0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-326412-		TRANSFERENCIAS DE PREVISION Y SE	17,135,060,000.00		0.00	0.00	0.00	0.00	17,135,060,000.00	6,331,554,000.00	6,331,554,000.00	421,916,000.00	421,916,000.00	421,916,000.00	421,916,000.00	419,238,000.00	419,238,000.00
10-2-3264121-27	27	Pensionados Magisterio Personal Adminis	739,957,000.00		0.00	0.00	0.00	0.00	739,957,000.00	665,961,300.00	665,961,300.00	33,499,000.00	33,499,000.00	33,499,000.00	33,499,000.00	33,499,000.00	33,499,000.00
10-2-3264121-327	327	Pensionados Magisterio Personal Adminis	400,000,000.00		0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264122-27	27	Pensionados Personal Docente Nacionaliz	6,295,103,000.00		0.00	0.00	0.00	0.00	6,295,103,000.00	5,665,592,700.00	5,665,592,700.00	388,417,000.00	388,417,000.00	388,417,000.00	388,417,000.00	385,739,000.00	385,739,000.00
10-2-3264122-427	427	Pensionados Personal Docente Nacionaliz	9,200,000,000.00		0.00	0.00	0.00	0.00	9,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3264123-27	27	Cesantías Personal Administrativo - FOCE	500,000,000.00		0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-32644-		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	0.00	0.00	0.00	0.00	0.00
10-2-326441-193	193	Implementación del Uso de Medios y Tecr	887,000,000.00		0.00	0.00	0.00	0.00	887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2--		PRESUPUESTO DE GASTOS SECTOR C	64,413,745,000.00		0.00	0.00	0.00	7,299,948,688.00	71,713,693,688.00	45,926,486,876.00	45,926,486,876.00	35,844,881,213.00	35,844,881,213.00	423,026,671.00	423,026,671.00	366,857,603.00	366,857,603.00
11-2-1-		GASTOS DE FUNCIONAMIENTO	18,636,324,000.00		0.00	0.00	0.00	0.00	18,636,324,000.00	12,471,081,480.00	12,471,081,480.00	6,714,410,070.00	6,714,410,070.00	355,877,177.00	355,877,177.00	315,919,408.00	315,919,408.00
11-2-14-		SUBCUENTA OTROS GASTOS EN SALU	18,636,324,000.00		0.00	0.00	0.00	0.00	18,636,324,000.00	12,471,081,480.00	12,471,081,480.00	6,714,410,070.00	6,714,410,070.00	355,877,177.00	355,877,177.00	315,919,408.00	315,919,408.00
11-2-141-		OTROS GASTOS EN SALUD - FUNCION	18,636,324,000.00		0.00	0.00	0.00	0.00	18,636,324,000.00	12,471,081,480.00	12,471,081,480.00	6,714,410,070.00	6,714,410,070.00	355,877,177.00	355,877,177.00	315,919,408.00	315,919,408.00
11-2-1411-		GASTOS DE PERSONAL	3,166,776,000.00		0.00	0.00	0.00	0.00	3,166,776,000.00	3,138,733,000.00	3,138,733,000.00	250,868,273.00	250,868,273.00	177,968,273.00	177,968,273.00	138,010,504.00	138,010,504.00
11-2-14111-		SERVICIOS PERSONALES ASOCIADOS	2,187,667,000.00		0.00	0.00	0.00	0.00	2,187,667,000.00	2,187,667,000.00	2,187,667,000.00	130,294,439.00	130,294,439.00	130,294,439.00	130,294,439.00	130,294,439.00	130,294,439.00
11-2-141111-40	40	Sueldo Personal de Nómina	1,724,792,000.00		0.00	0.00	0.00	0.00	1,724,792,000.00	1,724,792,000.00	1,724,792,000.00	120,322,000.00	120,322,000.00	120,322,000.00	120,322,000.00	120,322,000.00	120,322,000.00
11-2-1411112-40	40	Bonificación por Servicios Prestados	6,577,000.00		0.00	0.00	0.00	0.00	6,577,000.00	6,577,000.00	6,577,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-1411113-40	40	Prima o Subsidio de Alimentación	6,600,000.00		0.00	0.00	0.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00	453,431.00	453,431.00	453,431.00	453,431.00	453,431.00	453,431.00
11-2-1411114-40	40	Prima de Servicios	9,673,000.00		0.00	0.00	0.00	0.00	9,673,000.00	9,673,000.00	9,673,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-1411115-40	40	Prima de Vacaciones	71,116,000.00		0.00	0.00	0.00	0.00	71,116,000.00	71,116,000.00	71,116,000.00	2,810,472.00	2,810,472.00	2,810,472.00	2,810,472.00	2,810,472.00	2,810,472.00
11-2-1411116-40	40	Prima de Navidad	198,123,000.00		0.00	0.00	0.00	0.00	198,123,000.00	198,123,000.00	198,123,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-1411117-40	40	Auxilio de Transporte	8,712,000.00		0.00	0.00	0.00	0.00	8,712,000.00	8,712,000.00	8,712,000.00	699,600.00	699,600.00	699,600.00	699,600.00	699,600.00	699,600.00
11-2-1411118-40	40	Indemnización Vacaciones	139,566,000.00		0.00	0.00	0.00	0.00	139,566,000.00	139,566,000.00	139,566,000.00	5,631,700.00	5,631,700.00	5,631,700.00	5,631,700.00	5,631,700.00	5,631,700.00
11-2-1411119-40	40	Bonificación Especial Recreación	9,291,000.00		0.00	0.00	0.00	0.00	9,291,000.00	9,291,000.00	9,291,000.00	374,729.00	374,729.00	374,729.00	374,729.00	374,729.00	374,729.00
11-2-14111110-40	40	Intereses Cesantías	13,217,000.00		0.00	0.00	0.00	0.00	13,217,000.00	13,217,000.00	13,217,000.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00
11-2-14112-		SERVICIOS PERSONALES INDIRECTOS	319,872,000.00		0.00	0.00	0.00	0.00	319,872,000.00	291,829,000.00	291,829,000.00	81,399,773.00	81,399,773.00	8,499,773.00	8,499,773.00	7,350,473.00	7,350,473.00
11-2-141121-40	40	Remuneración Servicios Técnicos - Audit	274,673,000.00		0.00	0.00	0.00	0.00	274,673,000.00	246,630,000.00	246,630,000.00	72,900,000.00	72,900,000.00	0.00	0.00	0.00	0.00
11-2-141121-446	446	Remuneración Servicios Técnicos - Audit	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141123-40	40	Remuneración Aprendices SENA	45,199,000.00		0.00	0.00	0.00	0.00	45,199,000.00	45,199,000.00	45,199,000.00	8,499,773.00	8,499,773.00	8,499,773.00	8,499,773.00	7,350,473.00	7,350,473.00
11-2-14113-		CONTRIBUCIONES ASOCIADAS A LA N	441,589,000.00		0.00	0.00	0.00	0.00	441,589,000.00	441,589,000.00	441,589,000.00	23,416,305.00	23,416,305.00	23,416,305.00	23,416,305.00	365,592.00	365,592.00
11-2-141131-40	40	Cajas de Compensación	77,870,000.00		0.00	0.00	0.00	0.00	77,870,000.00	77,870,000.00	77,870,000.00	5,209,156.00	5,209,156.00	5,209,156.00	5,209,156.00	0.00	0.00
11-2-141132-40	40	Empresas Promotoras de Salud	146,775,000.00		0.00	0.00	0.00	0.00	146,775,000.00	146,775,000.00	146,775,000.00	10,023,508.00	10,023,508.00	10,023,508.00	10,023,508.00	0.00	0.00
11-2-141133-40	40	Fondos de Pensiones	97,930,000.00		0.00	0.00	0.00	0.00	97,930,000.00	97,930,000.00	97,930,000.00	5,692,600.00	5,692,600.00	5,692,600.00	5,692,600.00	0.00	0.00
11-2-141134-40	40	Administradora de Riesgos Profesionales	8,864,000.00		0.00	0.00	0.00	0.00	8,864,000.00	8,864,000.00	8,864,000.00	712,300.00	712,300.00	712,300.00	712,300.00	0.00	0.00
11-2-141135-40	40	Fondo de Cesantías	110,150,000.00		0.00	0.00	0.00	0.00	110,150,000.00	110,150,000.00	110,150,000.00	1,778,741.00	1,778,741.00	1,778,741.00	1,778,741.00	365,592.00	365,592.00
11-2-14114-		CONTRIBUCIONES ASOCIADAS A LA N	217,648,000.00		0.00	0.00	0.00	0.00	217,648,000.00	217,648,000.00	217,648,000.00	15,757,756.00	15,757,756.00	15,757,756.00	15,757,756.00	0.00	0.00
11-2-141141-40	40	Empresas Promotoras de Salud	6,016,000.00		0.00	0.00	0.00	0.00	6,016,000.00	6,016,000.00	6,016,000.00	287,800.00	287,800.00	287,800.00	287,800.00	0.00	0.00
11-2-141142-40	40	Fondo de Pensiones	114,293,000.00		0.00	0.00	0.00	0.00	114,293,000.00	114,293,000.00	114,293,000.00	8,959,200.00	8,959,200.00	8,959,200.00	8,959,200.00	0.00	0.00
11-2-141143-		APORTES DE LEY	97,339,000.00		0.00	0.00	0.00	0.00	97,339,000.00	97,339,000.00	97,339,000.00	6,510,756.00	6,510,756.00	6,510,756.00	6,510,756.00	0.00	0.00
11-2-1411431-40	40	Servicio Nacional de Aprendizaje SENA	9,734,000.00		0.00	0.00	0.00	0.00	9,734,000.00	9,734,000.00	9,734,000.00	651,282.00	651,282.00	651,282.00	651,282.00	0.00	0.00
11-2-1411432-40	40	Escuela Superior de Administración Públi	9,734,000.00		0.00	0.00	0.00	0.00	9,734,000.00	9,734,000.00	9,734,000.00	651,282.00	651,282.00	651,282.00	651,282.00	0.00	0.00
11-2-1411433-40	40	Instituto Colombiano de Bienestar Familiar	58,403,000.00		0.00	0.00	0.00	0.00	58,403,000.00	58,403,000.00	58,403,000.00	3,905,892.00	3,905,892.00	3,905,892.00	3,905,892.00	0.00	0.00
11-2-1411434-40	40	Institutos Técnicos y Escuelas Industriales	19,468,000.00		0.00	0.00	0.00	0.00	19,468,000.00	19,468,000.00	19,468,000.00	1,302,300.00	1,302,300.00	1,302,300.00	1,302,300.00	0.00	0.00
11-2-1412-		GASTOS GENERALES	964,715,000.00		0.00	0.00	0.00	0.00	964,715,000.00	475,159,480.00	475,159,480.00	51,334,040.00	51,334,040.00	5,649,147.00	5,649,147.00	5,649,147.00	5,649,147.00
11-2-14121-		ADQUISICION DE BIENES	308,712,000.00		0.00	0.00	0.00	0.00	308,712,000.00	36,770,000.00	36,770,000.00	5,850,000.00	5,850,000.00	0.00	0.00	0.00	0.00
11-2-141211-40	40	Compra de Equipo	180,000,000.00		0.00	0.00	0.00	0.00	180,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141212-40	40	Materiales y Suministros	120,000,000.00		0.00	0.00	0.00	0.00	120,000,000.00	10,850,000.00	10,850,000.00	5,850,000.00	5,850,000.00	0.00	0.00	0.00	0.00
11-2-141213-40	40	Dotación Uniformes	8,712,000.00		0.00	0.00	0.00	0.00	8,712,000.00	7,820,000.00	7,820,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-14122-		ADQUISICION DE SERVICIOS	651,003,000.00		0.00	0.00	0.00	0.00	651,003,000.00	438,389,480.00	438,389,480.00	45,484,040.00	45,484,040.00	5,649,147.00	5,649,147.00	5,649,147.00	5,649,147.00
11-2-141221-40	40	Mantenimiento	170,000,000.00		0.00	0.00	0.00	0.00	170,000,000.00	63,039,480.00	63,039,480.00	31,868,480.00	31,868,480.00	0.00	0.00	0.00	0.00
11-2-141222-40	40	Arrendamientos	18,000,000.00		0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141223-40	40	Viáticos y Gastos de Viaje	170,000,000.00		0.00	0.00	0.00	0.00	170,000,000.00	162,200,000.00	162,200,000.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00
11-2-141224-40	40	Servicios Públicos	120,000,000.00														

11-2-141321-389	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141321-489	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141321-89	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-14133-		<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>14,207,189,000.00</b>	0.00	0.00	0.00	0.00	<b>14,207,189,000.00</b>	<b>8,857,189,000.00</b>	<b>8,857,189,000.00</b>	<b>6,412,207,757.00</b>	<b>6,412,207,757.00</b>	<b>172,259,757.00</b>	<b>172,259,757.00</b>	<b>172,259,757.00</b>	<b>172,259,757.00</b>	
11-2-141331-40	40	Cesantías Empleados Públicos	117,241,000.00	0.00	0.00	0.00	0.00	117,241,000.00	117,241,000.00	117,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141332-194	194	Fondo Pasivo Prestacional Sector Salud	6,239,948,000.00	0.00	0.00	0.00	0.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00	6,239,948,000.00
11-2-141332-303	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141332-423	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141333-194	194	Mesadas Jubilados Hospital Universitario 3	1,497,796,230.00	0.00	0.00	0.00	0.00	1,497,796,230.00	1,497,796,230.00	1,497,796,230.00	172,259,757.00	172,259,757.00	172,259,757.00	172,259,757.00	172,259,757.00	172,259,757.00	172,259,757.00
11-2-141333-20	20	Mesadas Jubilados Hospital Universitario 3	1,002,203,770.00	0.00	0.00	0.00	0.00	1,002,203,770.00	1,002,203,770.00	1,002,203,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-14134-		<b>OTRAS TRANSFERENCIAS</b>	<b>109,142,000.00</b>	0.00	0.00	0.00	0.00	<b>109,142,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-141341-40	40	Sentencias Judiciales y Gastos de Proces	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141341-78	78	Sentencias Judiciales y Gastos de Proces	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141342-40	40	Conciliaciones Judiciales y Gastos de Pro	101,642,000.00	0.00	0.00	0.00	0.00	101,642,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-141342-412	412	Conciliaciones Judiciales y Gastos de Pro	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3-		<b>PRESUPUESTO DE INVERSION</b>	<b>45,777,421,000.00</b>	0.00	0.00	0.00	7,299,948,688.00	<b>53,077,369,688.00</b>	<b>33,455,405,396.00</b>	<b>33,455,405,396.00</b>	<b>29,130,471,143.00</b>	<b>29,130,471,143.00</b>	<b>67,149,494.00</b>	<b>67,149,494.00</b>	<b>50,938,195.00</b>	<b>50,938,195.00</b>	
11-2-327-		<b>SECTOR SALUD</b>	<b>45,777,421,000.00</b>	0.00	0.00	0.00	7,299,948,688.00	<b>53,077,369,688.00</b>	<b>33,455,405,396.00</b>	<b>33,455,405,396.00</b>	<b>29,130,471,143.00</b>	<b>29,130,471,143.00</b>	<b>67,149,494.00</b>	<b>67,149,494.00</b>	<b>50,938,195.00</b>	<b>50,938,195.00</b>	
11-2-3271-		<b>SUBCUENTA PRESTACION DE SERVICIO</b>	<b>34,012,531,900.00</b>	0.00	0.00	0.00	0.00	<b>34,012,531,900.00</b>	<b>29,125,872,804.00</b>	<b>29,125,872,804.00</b>	<b>27,408,561,417.00</b>	<b>27,408,561,417.00</b>	0.00	0.00	0.00	0.00	0.00
11-2-32716-		<b>PROGRAMA PRESTACION Y DESARRO</b>	<b>34,012,531,900.00</b>	0.00	0.00	0.00	0.00	<b>34,012,531,900.00</b>	<b>29,125,872,804.00</b>	<b>29,125,872,804.00</b>	<b>27,408,561,417.00</b>	<b>27,408,561,417.00</b>	0.00	0.00	0.00	0.00	0.00
11-2-327161-		<b>SUBPROGRAMA MEJORAMIENTO DE L</b>	<b>34,012,531,900.00</b>	0.00	0.00	0.00	0.00	<b>34,012,531,900.00</b>	<b>29,125,872,804.00</b>	<b>29,125,872,804.00</b>	<b>27,408,561,417.00</b>	<b>27,408,561,417.00</b>	0.00	0.00	0.00	0.00	0.00
11-2-3271611-		<b>MEJORAMIENTO DE LA ACCESIBILIDA</b>	<b>34,012,531,900.00</b>	0.00	0.00	0.00	0.00	<b>34,012,531,900.00</b>	<b>29,125,872,804.00</b>	<b>29,125,872,804.00</b>	<b>27,408,561,417.00</b>	<b>27,408,561,417.00</b>	0.00	0.00	0.00	0.00	0.00
11-2-32716111-31	31	De Primer Nivel - Sistema General de Part	722,783,000.00	0.00	0.00	0.00	0.00	722,783,000.00	722,782,804.00	722,782,804.00	722,782,804.00	722,782,804.00	0.00	0.00	0.00	0.00	0.00
11-2-327161112-30	30	De Segundo Nivel - Sistema General de P	1,854,966,000.00	0.00	0.00	0.00	0.00	1,854,966,000.00	1,854,966,000.00	1,854,966,000.00	1,854,966,000.00	1,854,966,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161113-31	31	De Segundo Nivel - Sistema General de P	608,436,000.00	0.00	0.00	0.00	0.00	608,436,000.00	608,435,000.00	608,435,000.00	608,435,000.00	608,435,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161114-29	29	De Segundo Nivel - Rentas Cedidas	633,790,000.00	0.00	0.00	0.00	0.00	633,790,000.00	633,790,000.00	633,790,000.00	633,790,000.00	633,790,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161117-11	11	De Segundo Nivel - Estampilla	96,000,000.00	0.00	0.00	0.00	0.00	96,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161118-211	211	De Segundo Nivel - Estampilla - Reintegro	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161119-311	311	De Segundo Nivel - Estampilla - Rendimie	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161110-411	411	De Segundo Nivel - Estampilla - Recursos	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161111-29	29	De Segundo Nivel - Otros Ingresos - Juego	27,900,000.00	0.00	0.00	0.00	0.00	27,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161112-30	30	De Tercer Nivel - Sistema General de Part	13,062,368,000.00	0.00	0.00	0.00	0.00	13,062,368,000.00	13,062,368,000.00	13,062,368,000.00	13,062,368,000.00	13,062,368,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161113-230	230	De Tercer Nivel - Sistema General de Part	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161114-330	330	De Tercer Nivel - Sistema General de Part	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161115-430	430	De Tercer Nivel - Sistema General de Part	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161116-31	31	De Tercer Nivel - Sistema General de Part	2,032,989,000.00	0.00	0.00	0.00	0.00	2,032,989,000.00	2,032,989,000.00	2,032,989,000.00	2,032,989,000.00	2,032,989,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161117-11	11	De Tercer Nivel - Estampilla	544,000,000.00	0.00	0.00	0.00	0.00	544,000,000.00	544,000,000.00	544,000,000.00	544,000,000.00	544,000,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161118-211	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161119-311	311	De Tercer Nivel - Estampilla - Rendimiento	3,400,000.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161120-411	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161121-29	29	De Tercer Nivel - Rentas Cedidas	6,973,793,000.00	0.00	0.00	0.00	0.00	6,973,793,000.00	6,973,793,000.00	6,973,793,000.00	6,973,793,000.00	6,973,793,000.00	0.00	0.00	0.00	0.00	0.00
11-2-327161125-429	429	De Tercer Nivel - Licores - Recursos de Ca	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161126-229	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161127-329	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-327161128-		<b>RED COMPLEMENTARIA - ATENCION V</b>	<b>7,311,499,900.00</b>	0.00	0.00	0.00	0.00	<b>7,311,499,900.00</b>	<b>2,596,750,000.00</b>	<b>2,596,750,000.00</b>	<b>879,438,613.00</b>	<b>879,438,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3271611281-06	06	Prestación de Servicios a la Población Pol	2,603,956,900.00	0.00	0.00	0.00	0.00	2,603,956,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-07	07	Prestación de Servicios a la Población Pol	601,218,000.00	0.00	0.00	0.00	0.00	601,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-206	206	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-207	207	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-240	240	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-29	29	Prestación de Servicios a la Población Pol	4,086,314,000.00	0.00	0.00	0.00	0.00	4,086,314,000.00	2,596,750,000.00	2,596,750,000.00	879,438,613.00	879,438,613.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-306	306	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-307	307	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-340	340	Prestación de Servicios a la Población Pol	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
11-2-3271611281-406	406	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3271611281-407	407	Prestación de Servicios a la Población Pol	1,000.00	0.00	0.00	0.00											

11-2-3 27 2 7 1 1 1 1 2-3	32	Bonificación por Servicios Prestados	553,000.00	0.00	0.00	0.00	0.00	553,000.00	553,000.00	553,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2-3	33	Bonificación por Servicios Prestados	3,188,000.00	0.00	0.00	0.00	0.00	3,188,000.00	3,188,000.00	3,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3-3	33	Prima o Subsidio de Alimentación	3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	247,326.00	247,326.00	247,326.00	247,326.00	247,326.00	247,326.00
11-2-3 27 2 7 1 1 1 1 4-3	32	Prima de Servicios	814,000.00	0.00	0.00	0.00	0.00	814,000.00	814,000.00	814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 4-3	33	Prima de Servicios	3,844,000.00	0.00	0.00	0.00	0.00	3,844,000.00	3,844,000.00	3,844,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 5-3	32	Prima de Vacaciones	23,273,000.00	0.00	0.00	0.00	0.00	23,273,000.00	23,273,000.00	23,273,000.00	305,267.00	305,267.00	305,267.00	305,267.00	305,267.00	305,267.00
11-2-3 27 2 7 1 1 1 1 5-3	33	Prima de Vacaciones	4,592,000.00	0.00	0.00	0.00	0.00	4,592,000.00	4,592,000.00	4,592,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 6-3	32	Prima de Navidad	48,469,000.00	0.00	0.00	0.00	0.00	48,469,000.00	48,469,000.00	48,469,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 6-3	33	Prima de Navidad	9,564,000.00	0.00	0.00	0.00	0.00	9,564,000.00	9,564,000.00	9,564,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 7-3	33	Auxilio de Transporte	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	4,752,000.00	381,600.00	381,600.00	381,600.00	381,600.00	381,600.00	381,600.00
11-2-3 27 2 7 1 1 1 1 8-3	32	Indemnización por Vacaciones	54,321,000.00	0.00	0.00	0.00	0.00	54,321,000.00	54,321,000.00	54,321,000.00	385,600.00	385,600.00	385,600.00	385,600.00	385,600.00	385,600.00
11-2-3 27 2 7 1 1 1 1 9-3	32	Bonificación Especial Recreación	3,094,000.00	0.00	0.00	0.00	0.00	3,094,000.00	3,094,000.00	3,094,000.00	40,702.00	40,702.00	40,702.00	40,702.00	40,702.00	40,702.00
11-2-3 27 2 7 1 1 1 1 9-3	33	Bonificación Especial Recreación	525,000.00	0.00	0.00	0.00	0.00	525,000.00	525,000.00	525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 15-3	32	Intereses Cesantías	6,075,000.00	0.00	0.00	0.00	0.00	6,075,000.00	6,075,000.00	6,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 15-3	33	Intereses Cesantías	1,072,000.00	0.00	0.00	0.00	0.00	1,072,000.00	1,072,000.00	1,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2-		<b>CONTRIBUCIONES ASOCIADAS A LA N</b>	<b>194,042,000.00</b>	0.00	0.00	0.00	0.00	<b>194,042,000.00</b>	<b>194,042,000.00</b>	<b>194,042,000.00</b>	<b>8,981,199.00</b>	<b>8,981,199.00</b>	<b>8,981,199.00</b>	<b>8,981,199.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 1 2 1-3	32	Cajas de Compensación	27,398,000.00	0.00	0.00	0.00	0.00	27,398,000.00	27,398,000.00	27,398,000.00	1,697,900.00	1,697,900.00	1,697,900.00	1,697,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 1-3	33	Cajas de Compensación	5,612,000.00	0.00	0.00	0.00	0.00	5,612,000.00	5,612,000.00	5,612,000.00	336,100.00	336,100.00	336,100.00	336,100.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 2-3	32	Empresas Promotoras de Salud	50,099,000.00	0.00	0.00	0.00	0.00	50,099,000.00	50,099,000.00	50,099,000.00	3,257,300.00	3,257,300.00	3,257,300.00	3,257,300.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 2-3	33	Empresas Promotoras de Salud	8,194,000.00	0.00	0.00	0.00	0.00	8,194,000.00	8,194,000.00	8,194,000.00	570,900.00	570,900.00	570,900.00	570,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 3-3	32	Fondo de Pensiones	24,321,000.00	0.00	0.00	0.00	0.00	24,321,000.00	24,321,000.00	24,321,000.00	1,824,600.00	1,824,600.00	1,824,600.00	1,824,600.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 4-3	32	Administradora de Riesgos Profesionales	14,892,000.00	0.00	0.00	0.00	0.00	14,892,000.00	14,892,000.00	14,892,000.00	506,700.00	506,700.00	506,700.00	506,700.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 4-3	33	Administradora de Riesgos Profesionales	2,567,000.00	0.00	0.00	0.00	0.00	2,567,000.00	2,567,000.00	2,567,000.00	317,800.00	317,800.00	317,800.00	317,800.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 5-3	32	Fondo de Cesantías	50,597,000.00	0.00	0.00	0.00	0.00	50,597,000.00	50,597,000.00	50,597,000.00	373,747.00	373,747.00	373,747.00	373,747.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 2 5-3	33	Fondo de Cesantías	10,362,000.00	0.00	0.00	0.00	0.00	10,362,000.00	10,362,000.00	10,362,000.00	96,152.00	96,152.00	96,152.00	96,152.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3-		<b>CONTRIBUCIONES ASOCIADAS A LA N</b>	<b>112,371,000.00</b>	0.00	0.00	0.00	0.00	<b>112,371,000.00</b>	<b>112,371,000.00</b>	<b>112,371,000.00</b>	<b>7,230,100.00</b>	<b>7,230,100.00</b>	<b>7,230,100.00</b>	<b>7,230,100.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 1 3 1-3	32	Empresas Promotoras de Salud	4,645,000.00	0.00	0.00	0.00	0.00	4,645,000.00	4,645,000.00	4,645,000.00	371,300.00	371,300.00	371,300.00	371,300.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 1-3	33	Empresas Promotoras de Salud	1,293,000.00	0.00	0.00	0.00	0.00	1,293,000.00	1,293,000.00	1,293,000.00	89,100.00	89,100.00	89,100.00	89,100.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 2-3	32	Fondo de Pensiones	51,993,000.00	0.00	0.00	0.00	0.00	51,993,000.00	51,993,000.00	51,993,000.00	3,293,900.00	3,293,900.00	3,293,900.00	3,293,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 2-3	33	Fondo de Pensiones	13,177,000.00	0.00	0.00	0.00	0.00	13,177,000.00	13,177,000.00	13,177,000.00	931,800.00	931,800.00	931,800.00	931,800.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5-		<b>APORTES DE LEY</b>	<b>41,263,000.00</b>	0.00	0.00	0.00	0.00	<b>41,263,000.00</b>	<b>41,263,000.00</b>	<b>41,263,000.00</b>	<b>2,544,000.00</b>	<b>2,544,000.00</b>	<b>2,544,000.00</b>	<b>2,544,000.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 1 3 5 1	32	Servicio Nacional de Aprendizaje SENA	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	3,425,000.00	3,425,000.00	212,900.00	212,900.00	212,900.00	212,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 1	33	Servicio Nacional de Aprendizaje SENA	701,000.00	0.00	0.00	0.00	0.00	701,000.00	701,000.00	701,000.00	42,200.00	42,200.00	42,200.00	42,200.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 2	32	Escuela Superior de Administración Públic	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	3,425,000.00	3,425,000.00	212,900.00	212,900.00	212,900.00	212,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 2	33	Escuela Superior de Administración Públic	701,000.00	0.00	0.00	0.00	0.00	701,000.00	701,000.00	701,000.00	42,200.00	42,200.00	42,200.00	42,200.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 3	32	Instituto Colombiano de Bienestar Familiar	20,549,000.00	0.00	0.00	0.00	0.00	20,549,000.00	20,549,000.00	20,549,000.00	1,273,800.00	1,273,800.00	1,273,800.00	1,273,800.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 3	33	Instituto Colombiano de Bienestar Familiar	4,209,000.00	0.00	0.00	0.00	0.00	4,209,000.00	4,209,000.00	4,209,000.00	251,900.00	251,900.00	251,900.00	251,900.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 4	32	Institutos Técnicos y Escuelas Industriales	6,850,000.00	0.00	0.00	0.00	0.00	6,850,000.00	6,850,000.00	6,850,000.00	424,300.00	424,300.00	424,300.00	424,300.00	0.00	0.00
11-2-3 27 2 7 1 1 1 1 3 5 4	33	Institutos Técnicos y Escuelas Industriales	1,403,000.00	0.00	0.00	0.00	0.00	1,403,000.00	1,403,000.00	1,403,000.00	83,800.00	83,800.00	83,800.00	83,800.00	0.00	0.00
11-2-3 27 2 7 1 1 1 2-		<b>GASTOS GENERALES</b>	<b>60,507,000.00</b>	0.00	0.00	0.00	0.00	<b>60,507,000.00</b>	<b>59,505,000.00</b>	<b>59,505,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 2 1-		<b>ADQUISICION DE SERVICIOS</b>	<b>60,507,000.00</b>	0.00	0.00	0.00	0.00	<b>60,507,000.00</b>	<b>59,505,000.00</b>	<b>59,505,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 2 1 1-2	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	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 2 1 1-3	32	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 2 1 1-3	33	Viáticos y Gastos de Viaje	29,505,000.00	0.00	0.00	0.00	0.00	29,505,000.00	29,505,000.00	29,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 2 1 1-3	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	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 2 1 1-4	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	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 1 3-		<b>TRANSFERENCIAS</b>	<b>2,437,000.00</b>	0.00	0.00	0.00	0.00	<b>2,437,000.00</b>	<b>2,437,000.00</b>	<b>2,437,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 3 3-		<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>2,437,000.00</b>	0.00	0.00	0.00	0.00	<b>2,437,000.00</b>	<b>2,437,000.00</b>	<b>2,437,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 1 3 3 1-3	32	Cesantías Empleados Públicos	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	2,437,000.00	2,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 2-		<b>ACCIONES DE SALUD PUBLICA - INVE</b>	<b>2,943,593,000.00</b>	0.00	0.00	0.00	340,516,000.00	<b>3,284,109,000.00</b>	<b>941,707,000.00</b>	<b>941,707,000.00</b>	<b>215,221,000.00</b>	<b>215,221,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11-2-3 27 2 7 1 1 2 1-20	20	Gestión del Plan de Salud Pública - Interve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 2 1-32	32	Gestión del Plan de Salud Pública - Interve	1,399,145,000.00	0.00	0.00	0.00	0.00	1,399,145,000.00	541,297,000.00	541,297,000.00	153,073,000.00	153,073,000.00	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 - Interve	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 3-332	332	Gestión														

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	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 - 32	32	Salud Mental	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	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	0.00	0.00	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 - 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	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	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 - 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	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	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 - 32	32	Prevención y Control ETV	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	8,265,000.00	8,265,000.00	8,265,000.00	8,265,000.00	8,265,000.00	0.00	0.00	0.00	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	59,968,000.00	59,968,000.00	27,648,000.00	27,648,000.00	27,648,000.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 2 22 - 334	334	Prevención y Control ETV - Rendimientos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 23 - 434	434	Prevención y Control ETV - Recursos de C	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 24 - 32	32	Promoción Estilos de Vida Saludables par	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	90,464,000.00	90,464,000.00	26,235,000.00	26,235,000.00	26,235,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 2 27 - 239	239	Laboratorio de Salud Pública - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 28 - 339	339	Laboratorio de Salud Pública - Rendimient	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 29 - 439	439	Laboratorio de Salud Pública - Recursos d	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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 l	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 2 7 1 1 2 31 - 657	657	Programa Regulación y Efectos de los Bro	100,000,000.00	0.00	0.00	0.00	187,000,000.00	287,000,000.00	51,183,000.00	51,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 -		SUBCUENTA OTROS GASTOS EN SALU	7,567,351,100.00	0.00	0.00	0.00	6,959,432,688.00	14,526,783,788.00	2,134,882,592.00	2,134,882,592.00	1,439,539,232.00	1,439,539,232.00	1,439,539,232.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 -		PROGRAMA ASEGURAMIENTO UNIVER	4,901,637,100.00	0.00	0.00	0.00	0.00	4,901,637,100.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 -		SUBPROGRAMA GESTION EFECTIVA P	4,901,637,100.00	0.00	0.00	0.00	0.00	4,901,637,100.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 06	06	Mejoramiento y Cofinanciación al Aumentd	1,115,981,100.00	0.00	0.00	0.00	0.00	1,115,981,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 07	07	Mejoramiento y Cofinanciación al Aumentd	257,665,000.00	0.00	0.00	0.00	0.00	257,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumentd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 40	40	Mejoramiento y Cofinanciación al Aumentd	3,527,990,000.00	0.00	0.00	0.00	0.00	3,527,990,000.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	899,095,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 406	406	Mejoramiento y Cofinanciación al Aumentd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 429	429	Mejoramiento y Cofinanciación al Aumento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 5 1 1 - 440	440	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 6 -		PROGRAMA PRESTACION Y DESARRO	1,928,006,000.00	0.00	0.00	0.00	6,959,432,688.00	8,887,438,688.00	827,083,360.00	827,083,360.00	131,740,000.00	131,740,000.00	131,740,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 6 1 -		SUBPROGRAMA MEJORAMIENTO DE L	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	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 -		MEJORAMIENTO DE LA ACCESIBILIDA	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	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 5 - 590	590	Prestación de Servicios a la Poblacion Inir	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	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 - 40	40	Implementación de un Programa de Atenc	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	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 Atenc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-2-3 27 3 6 1 1 7 - 40	40	Programas de Formación, Educación y Cd	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
11-2-3 27 3 6 2 -		SUBPROGRAMA POR UN SISTEMA OBI	198,006,000.00	0.00	0.00	0.00	0.00	198,006,000.00	175,000,000.00	175,000,000.00	131,740,000.00	131,740,000.00	131,740,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 6 2 1 - 40	40	Implementación y Financiación de los Trib	175,000,000.00	0.00	0.00	0.00	0.00	175,000,000.00	175,000,000.00	175,000,000.00	131,740,000.00	131,740,000.00	131,740,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	1,000.00	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 5 - 480	480	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	0.00	0.00	0.00	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	6,959,432,688.00	8,489,432,688.00	652,083,360.00	652,083,360.00	0.00	0.00	0.00	0.00	0.00	0.00	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	652,083,360.00	652,083,360.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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 Re	0.00	0.00	0.00	0.00	2,737,585,594.00	2,737,585,594.00	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 3 - 179	179	Construcción Nueva Sede de la ESE Hosp	0.00	0.00	0.00	0.00	4,221,847,094.00	4,221,847,094.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	345,855,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 8 1 -		SUBPROGRAMA PROMOCION SOCIAL	345,855,000.00	0.00	0.00	0.00	0.00	345,855,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	0.00	0.00	0.00	0.00
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	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	0.00	0.00	0.00	0.00
11-2-3 27 3 8 1																	