

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
 VIGENCIA: 2,012

IDENTIFICACIÓN PRESUPUESTAL	FDO	CONCEPTO	APROPIACION			CERTIFICADOS
			INICIAL	MODIFICACIONES	DEFINITIVA	
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	2,558,435,000.00	67,765,009.00	2,626,200,009.00	2,438,767,477.00
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	2,558,435,000.00	67,765,009.00	2,626,200,009.00	2,438,767,477.00
01 - 2 - 1 1		GASTOS DE PERSONAL	2,432,589,000.00	72,866,871.00	2,505,455,871.00	2,380,163,477.00
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,691,647,000.00	60,461,927.00	1,752,108,927.00	1,692,428,603.00
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	1,287,552,000.00	50,850,610.00	1,338,402,610.00	1,287,552,000.00
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	524,000.00	-13,664.00	510,336.00	510,336.00
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	88,212,000.00	1,960,664.00	90,172,664.00	88,212,000.00
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	183,371,000.00	4,488,717.00	187,859,717.00	183,371,000.00
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	0.00	813,600.00	813,600.00	813,600.00
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	131,288,000.00	2,380,333.00	133,668,333.00	131,288,000.00
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	700,000.00	-18,333.00	681,667.00	681,667.00
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	50,000,000.00	91,000,000.00	141,000,000.00	85,200,000.00
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	50,000,000.00	91,000,000.00	141,000,000.00	85,200,000.00
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	495,530,000.00	-12,546,583.00	482,983,417.00	474,695,694.00
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	60,332,000.00	1,217,077.00	61,549,077.00	60,332,000.00
01 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Privado	109,777,000.00	1,817,828.00	111,594,828.00	109,777,000.00
01 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	114,506,000.00	-9,387,541.00	105,118,459.00	105,118,459.00
01 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	18,300,000.00	-11,446,765.00	6,853,235.00	6,853,235.00
01 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	192,615,000.00	5,252,818.00	197,867,818.00	192,615,000.00
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	195,412,000.00	-66,048,473.00	129,363,527.00	127,839,180.00
01 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	30,000,000.00	-30,000,000.00	0.00	0.00
01 - 2 - 1 1 4 2 - 20	20	Fondos de Pensiones - Sector Público	90,000,000.00	-37,572,820.00	52,427,180.00	52,427,180.00
01 - 2 - 1 1 4 5		APORTES DE LEY	75,412,000.00	1,524,347.00	76,936,347.00	75,412,000.00
01 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	7,541,000.00	152,635.00	7,693,635.00	7,541,000.00
01 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública ESAP	7,541,000.00	152,635.00	7,693,635.00	7,541,000.00
01 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	45,248,000.00	913,808.00	46,161,808.00	45,248,000.00
01 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	15,082,000.00	305,269.00	15,387,269.00	15,082,000.00
01 - 2 - 1 2		GASTOS GENERALES	26,500,000.00	40,000,000.00	66,500,000.00	15,490,000.00
01 - 2 - 1 2 1		ADQUISICION DE BIENES	10,500,000.00	5,000,000.00	15,500,000.00	1,500,000.00
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	5,000,000.00	4,000,000.00	9,000,000.00	0.00
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	5,500,000.00	0.00	5,500,000.00	1,500,000.00
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	0.00	1,000,000.00	1,000,000.00	0.00
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	16,000,000.00	35,000,000.00	51,000,000.00	13,990,000.00
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	5,000,000.00	2,000,000.00	7,000,000.00	1,000,000.00
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	5,000,000.00	8,500,000.00	13,500,000.00	10,000,000.00
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	2,000,000.00	0.00	2,000,000.00	500,000.00
01 - 2 - 1 2 2 8 - 20	20	Seguros	0.00	3,500,000.00	3,500,000.00	0.00
01 - 2 - 1 2 2 9 - 20	20	Capacitación	2,000,000.00	8,000,000.00	10,000,000.00	1,500,000.00
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	1,000,000.00	9,000,000.00	10,000,000.00	990,000.00
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	1,000,000.00	4,000,000.00	5,000,000.00	0.00
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trabajo	1,000,000.00	4,000,000.00	5,000,000.00	0.00
01 - 2 - 1 3		TRANSFERENCIAS	99,346,000.00	-45,101,862.00	54,244,138.00	43,114,000.00
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	99,346,000.00	-55,601,862.00	43,744,138.00	43,114,000.00

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01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	23,114,000.00	630,138.00	23,744,138.00	23,114,000.00
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	76,232,000.00	-56,232,000.00	20,000,000.00	20,000,000.00
01 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	0.00	10,500,000.00	10,500,000.00	0.00
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	0.00	10,500,000.00	10,500,000.00	0.00
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	622,397,000.00	1,000,000,000.00	1,622,397,000.00	820,364,748.00
0301 - 2 - 1		GASTOS DE FUNCIONAMIENTO	30,000,000.00	-30,000,000.00	0.00	0.00
0301 - 2 - 1 2		GASTOS GENERALES	30,000,000.00	-30,000,000.00	0.00	0.00
0301 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	30,000,000.00	-30,000,000.00	0.00	0.00
0301 - 2 - 1 2 2 1 - 20	20	Fiestas Aniversarias del Departamento de Risarald	30,000,000.00	-30,000,000.00	0.00	0.00
0301 - 2 - 3		PRESUPUESTO DE INVERSION	592,397,000.00	1,030,000,000.00	1,622,397,000.00	820,364,748.00
0301 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	0.00	47,393,000.00	47,393,000.00	0.00
0301 - 2 - 3 16 33		PROGRAMA MEJORAMIENTO CONTINUO DE L	0.00	47,393,000.00	47,393,000.00	0.00
0301 - 2 - 3 16 33 1		SUBPROGRAMA SISTEMAS DE GESTION	0.00	47,393,000.00	47,393,000.00	0.00
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro de	0.00	47,393,000.00	47,393,000.00	0.00
0301 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	0.00	86,579,912.00	86,579,912.00	0.00
0301 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO DE L	0.00	86,579,912.00	86,579,912.00	0.00
0301 - 2 - 3 17 33 1		SUBPROGRAMA SISTEMAS DE GESTION	0.00	86,579,912.00	86,579,912.00	0.00
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Con	0.00	86,579,912.00	86,579,912.00	0.00
0301 - 2 - 3 23		SECTOR COMUNICACIONES	0.00	731,959,340.00	731,959,340.00	63,900,000.00
0301 - 2 - 3 23 37		PROGRAMA COMUNICACION INCLUYENTE PA	0.00	731,959,340.00	731,959,340.00	63,900,000.00
0301 - 2 - 3 23 37 1		SUBPROGRAMA COMUNICACION PARA LA PA	0.00	298,800,000.00	298,800,000.00	9,900,000.00
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación entre la	0.00	298,800,000.00	298,800,000.00	9,900,000.00
0301 - 2 - 3 23 37 2		SUBPROGRAMA COMUNICACION PARA EL PO	0.00	433,159,340.00	433,159,340.00	54,000,000.00
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación entre la	0.00	432,040,000.00	432,040,000.00	54,000,000.00
0301 - 2 - 3 23 37 2 2 - 46	46	Implantación del Programa de Promoción, Difusión	0.00	1,118,340.00	1,118,340.00	0.00
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, Difusión	0.00	1,000.00	1,000.00	0.00
0301 - 2 - 3 41		SECTOR DESARROLLO COMUNITARIO	47,393,000.00	-47,393,000.00	0.00	0.00
0301 - 2 - 3 41 22		PROGRAMA FORTALECIMIENTO INSTITUCION	47,393,000.00	-47,393,000.00	0.00	0.00
0301 - 2 - 3 41 22 1		SUBPROGRAMA SISTEMAS DE ADMINISTRACI	47,393,000.00	-47,393,000.00	0.00	0.00
0301 - 2 - 3 41 22 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro de	47,393,000.00	-47,393,000.00	0.00	0.00
0301 - 2 - 3 42		SECTOR FORTALECIMIENTO INSTITUCIONAL	50,000,000.00	63,420,088.00	113,420,088.00	113,420,088.00
0301 - 2 - 3 42 22		PROGRAMA FORTALECIMIENTO INSTITUCION	50,000,000.00	63,420,088.00	113,420,088.00	113,420,088.00
0301 - 2 - 3 42 22 1		SUBPROGRAMA SISTEMAS ADMINISTRATIVOS	50,000,000.00	63,420,088.00	113,420,088.00	113,420,088.00
0301 - 2 - 3 42 22 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Con	50,000,000.00	63,420,088.00	113,420,088.00	113,420,088.00
0301 - 2 - 3 48		SECTOR COMUNICACIONES	495,004,000.00	148,040,660.00	643,044,660.00	643,044,660.00
0301 - 2 - 3 48 22		PROGRAMA FORTALECIMIENTO INSTITUCION	495,004,000.00	148,040,660.00	643,044,660.00	643,044,660.00
0301 - 2 - 3 48 22 2		SUBPROGRAMA COMUNICACION PUBLICA	495,004,000.00	148,040,660.00	643,044,660.00	643,044,660.00
0301 - 2 - 3 48 22 2 1 - 20	20	Proyecto de Comunicación Hacia la Comunidad pa	300,000,000.00	-11,300,000.00	288,700,000.00	288,700,000.00
0301 - 2 - 3 48 22 2 2 - 20	20	Implantación del Programa de Promoción, Difusión	0.00	84,900,000.00	84,900,000.00	84,900,000.00
0301 - 2 - 3 48 22 2 2 - 46	46	Implantación del Programa de Promoción, Difusión	140,003,000.00	-1,118,340.00	138,884,660.00	138,884,660.00
0301 - 2 - 3 48 22 2 2 - 49	49	Implantación del Programa de Promoción, Difusión	1,000.00	-1,000.00	0.00	0.00
0301 - 2 - 3 48 22 2 3 - 20	20	Proyecto de Recuperación, Divulgación y Promoci	55,000,000.00	75,560,000.00	130,560,000.00	130,560,000.00
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	9,438,028,000.00	92,451,467.00	9,530,479,467.00	3,805,782,087.00
0302 - 2 - 3		PRESUPUESTO DE INVERSION	9,438,028,000.00	92,451,467.00	9,530,479,467.00	3,805,782,087.00
0302 - 2 - 3 3		SECTOR AGUA POTABLE Y SANEAMIENTO BA	0.00	1,460,885,786.00	1,460,885,786.00	0.00
0302 - 2 - 3 3 27		PROGRAMA SISTEMAS DE AGUA POTABLE Y	0.00	1,460,885,786.00	1,460,885,786.00	0.00

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0302 - 2 - 3 3 27 1		SUBPROGRAMA INFRAESTRUCTURA DE AGUA	0.00	824,112,266.00	824,112,266.00	0.00
0302 - 2 - 3 3 27 1 1 - 04	04	Incremento y Sostenibilidad en el Acceso al Agua	0.00	727,020,863.00	727,020,863.00	0.00
0302 - 2 - 3 3 27 1 1 - 126	126	Incremento y Sostenibilidad en el Acceso al Agua	0.00	29,503,594.00	29,503,594.00	0.00
0302 - 2 - 3 3 27 1 1 - 377	377	Incremento y Sostenibilidad en el Acceso al Agua	0.00	4,000,000.00	4,000,000.00	0.00
0302 - 2 - 3 3 27 1 1 - 477	477	Incremento y Sostenibilidad en el Acceso al Agua	0.00	63,587,809.00	63,587,809.00	0.00
0302 - 2 - 3 3 27 4		SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL	0.00	636,773,520.00	636,773,520.00	0.00
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y de Cor	0.00	3,000,000.00	3,000,000.00	0.00
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al Agua P	0.00	633,773,520.00	633,773,520.00	0.00
0302 - 2 - 3 9		SECTOR TRANSPORTE	0.00	22,000,000.00	22,000,000.00	0.00
0302 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA LA C	0.00	22,000,000.00	22,000,000.00	0.00
0302 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTRUCC	0.00	22,000,000.00	22,000,000.00	0.00
0302 - 2 - 3 9 30 2 3 - 20	20	Formulación de Plan Maestro de Movilidad	0.00	7,000,000.00	7,000,000.00	0.00
0302 - 2 - 3 9 30 2 3 - 346	346	Formulación de Plan Maestro de Movilidad	0.00	15,000,000.00	15,000,000.00	0.00
0302 - 2 - 3 10		SECTOR AMBIENTAL	0.00	992,450,530.00	992,450,530.00	0.00
0302 - 2 - 3 10 24		PROGRAMA DESARROLLO TERRITORIAL CON	0.00	80,000,000.00	80,000,000.00	0.00
0302 - 2 - 3 10 24 1		SUBPROGRAMA DESARROLLO TERRITORIAL	0.00	80,000,000.00	80,000,000.00	0.00
0302 - 2 - 3 10 24 1 1 - 346	346	Cofinanciación de Proyectos de Integración y Desa	0.00	0.00	0.00	0.00
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes de Or	0.00	80,000,000.00	80,000,000.00	0.00
0302 - 2 - 3 10 25		PROGRAMA GESTION DE LOS BIENES Y SERV	0.00	912,450,530.00	912,450,530.00	0.00
0302 - 2 - 3 10 25 1		SUBPROGRAMA CONSERVACION, CONSOLID	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 10 25 1 1 - 20	20	Acompañamiento Técnico y Financiero a la Implem	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 10 25 2		SUBPROGRAMA MANEJO Y RECUPERACION I	0.00	819,250,530.00	819,250,530.00	0.00
0302 - 2 - 3 10 25 2 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la C	0.00	819,250,530.00	819,250,530.00	0.00
0302 - 2 - 3 10 25 3		SUBPROGRAMA PROMOCION DE PROCESOS	0.00	63,200,000.00	63,200,000.00	0.00
0302 - 2 - 3 10 25 3 1 - 20	20	Implementación de Procesos Productivos Sostenit	0.00	63,200,000.00	63,200,000.00	0.00
0302 - 2 - 3 10 25 4		SUBPROGRAMA INVESTIGACION, DESARROL	0.00	20,000,000.00	20,000,000.00	0.00
0302 - 2 - 3 10 25 4 1 - 20	20	Celebración de Eventos Ambientales y/o Académic	0.00	20,000,000.00	20,000,000.00	0.00
0302 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	0.00	74,900,000.00	74,900,000.00	0.00
0302 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, COMI	0.00	34,900,000.00	34,900,000.00	0.00
0302 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRADA A LA	0.00	34,900,000.00	34,900,000.00	0.00
0302 - 2 - 3 13 23 3 1 - 20	20	Articulación de Procesos para el Desarrollo de Ris	0.00	19,000,000.00	19,000,000.00	0.00
0302 - 2 - 3 13 23 3 1 - 346	346	Articulación de Procesos para el Desarrollo de Ris	0.00	15,900,000.00	15,900,000.00	0.00
0302 - 2 - 3 13 24		PROGRAMA DESARROLLO TERRITORIAL CON	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 13 24 1		SUBPROGRAMA DESARROLLO TERRITORIAL	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 13 24 1 1 - 346	346	Vinculación de la Gobernación de Risaralda al Pro	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 13 36		PROGRAMA PLANEACION CON RESULTADOS	0.00	30,000,000.00	30,000,000.00	0.00
0302 - 2 - 3 13 36 3		SUBPROGRAMA ARTICULACION Y COORDINA	0.00	30,000,000.00	30,000,000.00	0.00
0302 - 2 - 3 13 36 3 1 - 20	20	Articular la Política de Ciencia, Tecnología e Innov	0.00	10,000,000.00	10,000,000.00	0.00
0302 - 2 - 3 13 36 3 1 - 346	346	Articular la Política de Ciencia, Tecnología e Innov	0.00	20,000,000.00	20,000,000.00	0.00
0302 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	0.00	3,174,461,064.00	3,174,461,064.00	0.00
0302 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULTADOS	0.00	3,174,461,064.00	3,174,461,064.00	0.00
0302 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTACION	0.00	3,020,461,064.00	3,020,461,064.00	0.00
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimiento de la	0.00	77,600,000.00	77,600,000.00	0.00
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Políticas Públicas	0.00	16,500,000.00	16,500,000.00	0.00
0302 - 2 - 3 17 36 1 3 - 446	446	Proyecto Formulación, Socialización, Seguimiento	0.00	50,000,000.00	50,000,000.00	0.00
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departamental d	0.00	20,000,000.00	20,000,000.00	0.00

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0302 - 2 - 3 17 36 1 5 - 20	20	Fortalecimiento de la Planeación Participativa	0.00	62,000,000.00	62,000,000.00	0.00
0302 - 2 - 3 17 36 1 6 - 04	04	Cofinanciación Proyectos Presupuesto Comunitari	0.00	500,000,000.00	500,000,000.00	0.00
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Comunitari	0.00	734,361,064.00	734,361,064.00	0.00
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Comunitari	0.00	1,515,000,000.00	1,515,000,000.00	0.00
0302 - 2 - 3 17 36 1 7 - 346	346	Gestión para la Cooperación Internacional	0.00	20,000,000.00	20,000,000.00	0.00
0302 - 2 - 3 17 36 1 8 - 20	20	Diseño de un Modelo de Gestión Pública	0.00	4,000,000.00	4,000,000.00	0.00
0302 - 2 - 3 17 36 1 8 - 346	346	Diseño de un Modelo de Gestión Pública	0.00	21,000,000.00	21,000,000.00	0.00
0302 - 2 - 3 17 36 2		SUBPROGRAMA DESARROLLO INSTITUCIONA	0.00	77,000,000.00	77,000,000.00	0.00
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública a los	0.00	57,000,000.00	57,000,000.00	0.00
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardos Ir	0.00	20,000,000.00	20,000,000.00	0.00
0302 - 2 - 3 17 36 4		SUBPROGRAMA SISTEMAS DE INFORMACIÓN	0.00	77,000,000.00	77,000,000.00	0.00
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información para la	0.00	27,000,000.00	27,000,000.00	0.00
0302 - 2 - 3 17 36 4 1 - 446	446	Mejoramiento del Sistema de Información para la	0.00	50,000,000.00	50,000,000.00	0.00
0302 - 2 - 3 28		SECTOR AGUA POTABLE Y SANEAMIENTO BA	5,308,028,000.00	-2,187,045,913.00	3,120,982,087.00	3,120,982,087.00
0302 - 2 - 3 28 15		PROGRAMA AGUA POTABLE PARA LA GENTE	5,308,028,000.00	-2,187,045,913.00	3,120,982,087.00	3,120,982,087.00
0302 - 2 - 3 28 15 1		SUBPROGRAMA FORMULACION, CONCERTAC	5,308,028,000.00	-2,187,045,913.00	3,120,982,087.00	3,120,982,087.00
0302 - 2 - 3 28 15 1 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la C	825,427,000.00	-819,250,530.00	6,176,470.00	6,176,470.00
0302 - 2 - 3 28 15 1 2 - 04	04	Incremento y Sostenibilidad en el Acceso al Agua	1,650,000,000.00	-727,020,863.00	922,979,137.00	922,979,137.00
0302 - 2 - 3 28 15 1 2 - 126	126	Incremento y Sostenibilidad en el Acceso al Agua	1,000.00	-1,000.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 377	377	Incremento y Sostenibilidad en el Acceso al Agua	4,000,000.00	-4,000,000.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua	2,798,600,000.00	-633,773,520.00	2,164,826,480.00	2,164,826,480.00
0302 - 2 - 3 28 15 1 3 - 20	20	Fortalecimiento Empresarial, Institucional y de Cor	30,000,000.00	-3,000,000.00	27,000,000.00	27,000,000.00
0302 - 2 - 3 35		SECTOR MEDIO AMBIENTE	200,000,000.00	-123,200,000.00	76,800,000.00	76,800,000.00
0302 - 2 - 3 35 16		PROGRAMA RISARALDA SOSTENIBLE Y COME	200,000,000.00	-123,200,000.00	76,800,000.00	76,800,000.00
0302 - 2 - 3 35 16 1		SUBPROGRAMA PLANIFICACION AMBIENTAL	70,000,000.00	-30,000,000.00	40,000,000.00	40,000,000.00
0302 - 2 - 3 35 16 1 1 - 20	20	Apoyo Técnico y Financiera para los Planes de Or	70,000,000.00	-30,000,000.00	40,000,000.00	40,000,000.00
0302 - 2 - 3 35 16 2		SUBPROGRAMA CONOCIMIENTO, CONSERVA	30,000,000.00	-10,000,000.00	20,000,000.00	20,000,000.00
0302 - 2 - 3 35 16 2 1 - 20	20	Acompañamiento Técnico y Financiero a la Implem	30,000,000.00	-10,000,000.00	20,000,000.00	20,000,000.00
0302 - 2 - 3 35 16 3		SUBPROGRAMA PROMOCION DE PROCESOS	80,000,000.00	-63,200,000.00	16,800,000.00	16,800,000.00
0302 - 2 - 3 35 16 3 2 - 20	20	Implementación de Procesos Productivos Sostenib	80,000,000.00	-63,200,000.00	16,800,000.00	16,800,000.00
0302 - 2 - 3 35 16 5		SUBPROGRAMA FORTALECIMIENTO DEL SIST	20,000,000.00	-20,000,000.00	0.00	0.00
0302 - 2 - 3 35 16 5 1 - 20	20	Celebración de Eventos Ambientales y/o Académic	20,000,000.00	-20,000,000.00	0.00	0.00
0302 - 2 - 3 38		SECTOR PROMOCION DEL DESARROLLO	200,000,000.00	-101,900,000.00	98,100,000.00	98,100,000.00
0302 - 2 - 3 38 21		PROGRAMA MACROPROYECTOS PARA UNA R	100,000,000.00	-50,000,000.00	50,000,000.00	50,000,000.00
0302 - 2 - 3 38 21 1		SUBPROGRAMA GESTION DE PROYECTOS ES	100,000,000.00	-50,000,000.00	50,000,000.00	50,000,000.00
0302 - 2 - 3 38 21 1 1 - 346	346	Cofinanciación de Proyectos de Integración y Desa	50,000,000.00	-50,000,000.00	0.00	0.00
0302 - 2 - 3 38 21 1 2 - 346	346	Apoyo a Gestión de Proyectos Estratégicos en el L	50,000,000.00	0.00	50,000,000.00	50,000,000.00
0302 - 2 - 3 38 22		PROGRAMA FORTALECIMIENTO INSTITUCION	100,000,000.00	-51,900,000.00	48,100,000.00	48,100,000.00
0302 - 2 - 3 38 22 3		SUBPROGRAMA GESTION EFECTIVA PARA LA	100,000,000.00	-51,900,000.00	48,100,000.00	48,100,000.00
0302 - 2 - 3 38 22 3 1 - 346	346	Gestión para la Cooperación Internacional	100,000,000.00	-51,900,000.00	48,100,000.00	48,100,000.00
0302 - 2 - 3 42		SECTOR FORTALECIMIENTO INSTITUCIONAL	3,730,000,000.00	-3,220,100,000.00	509,900,000.00	509,900,000.00
0302 - 2 - 3 42 25		PROGRAMA PLANEACION PARA EL DESARRO	3,580,000,000.00	-3,175,500,000.00	404,500,000.00	404,500,000.00
0302 - 2 - 3 42 25 1		SUBPROGRAMA DESARROLLO INSTITUCIONA	160,000,000.00	-77,000,000.00	83,000,000.00	83,000,000.00
0302 - 2 - 3 42 25 1 1 - 20	20	Asesoría y Capacitación en Gestión Pública a los	140,000,000.00	-57,000,000.00	83,000,000.00	83,000,000.00
0302 - 2 - 3 42 25 1 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardos Ir	20,000,000.00	-20,000,000.00	0.00	0.00
0302 - 2 - 3 42 25 2		SUBPROGRAMA SISTEMA DEPARTAMENTAL I	3,100,000,000.00	-3,062,000,000.00	38,000,000.00	38,000,000.00

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0302 - 2 - 3 42 25 2 1 - 20	20	Fortalecimiento de la Planeación Participativa	100,000,000.00	-62,000,000.00	38,000,000.00	38,000,000.00
0302 - 2 - 3 42 25 2 2 - 04	04	Cofinanciación Proyectos Presupuesto Comunitario	500,000,000.00	-500,000,000.00	0.00	0.00
0302 - 2 - 3 42 25 2 2 - 20	20	Cofinanciación Proyectos Presupuesto Comunitario	2,500,000,000.00	-2,500,000,000.00	0.00	0.00
0302 - 2 - 3 42 25 2 2 - 446	446	Cofinanciación Proyectos Presupuesto Comunitario	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3		SUBPROGRAMA GESTION DEL PLAN	220,000,000.00	-20,000,000.00	200,000,000.00	200,000,000.00
0302 - 2 - 3 42 25 3 1 - 20	20	Proyecto Formulación, Socialización, Seguimiento	200,000,000.00	0.00	200,000,000.00	200,000,000.00
0302 - 2 - 3 42 25 3 1 - 446	446	Proyecto Formulación, Socialización, Seguimiento	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 2 - 20	20	Implantación y Apoyo al Consejo Departamental de	20,000,000.00	-20,000,000.00	0.00	0.00
0302 - 2 - 3 42 25 4		SUBPROGRAMA POLITICAS PUBLICAS PARA	100,000,000.00	-16,500,000.00	83,500,000.00	83,500,000.00
0302 - 2 - 3 42 25 4 1 - 20	20	Gestión de Políticas Públicas	100,000,000.00	-16,500,000.00	83,500,000.00	83,500,000.00
0302 - 2 - 3 42 26		PROGRAMA HACIA UN DEPARTAMENTO DIGIT	150,000,000.00	-44,600,000.00	105,400,000.00	105,400,000.00
0302 - 2 - 3 42 26 1		SUBPROGRAMA SISEMAS DE INFORMACION E	150,000,000.00	-44,600,000.00	105,400,000.00	105,400,000.00
0302 - 2 - 3 42 26 1 1 - 20	20	Mejoramiento del Sistema de Información para la F	80,000,000.00	-27,000,000.00	53,000,000.00	53,000,000.00
0302 - 2 - 3 42 26 1 1 - 446	446	Mejoramiento del Sistema de Información para la F	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 1 2 - 20	20	Programa de Reactivación y Fortalecimiento de la	70,000,000.00	-17,600,000.00	52,400,000.00	52,400,000.00
0303 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	400,000,000.00	33,000,000.00	433,000,000.00	395,403,917.00
0303 - 2 - 1		GASTOS DE FUNCIONAMIENTO	400,000,000.00	33,000,000.00	433,000,000.00	395,403,917.00
0303 - 2 - 1 3		TRANSFERENCIAS	400,000,000.00	33,000,000.00	433,000,000.00	395,403,917.00
0303 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	400,000,000.00	33,000,000.00	433,000,000.00	395,403,917.00
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	300,000,000.00	131,000,000.00	431,000,000.00	395,276,417.00
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos	100,000,000.00	-98,000,000.00	2,000,000.00	127,500.00
0304 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	34,082,038,000.00	307,330,564.00	34,389,368,564.00	27,953,853,556.00
0304 - 2 - 1		GASTOS DE FUNCIONAMIENTO	29,094,904,000.00	-197,669,436.00	28,897,234,564.00	26,218,905,476.00
0304 - 2 - 1 1		GASTOS DE PERSONAL	12,412,053,000.00	-21,000,000.00	12,391,053,000.00	12,383,842,999.00
0304 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	8,648,661,000.00	0.00	8,648,661,000.00	8,648,661,000.00
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	6,902,244,000.00	0.00	6,902,244,000.00	6,902,244,000.00
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	163,012,000.00	0.00	163,012,000.00	163,012,000.00
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	73,500,000.00	0.00	73,500,000.00	73,500,000.00
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	453,181,000.00	0.00	453,181,000.00	453,181,000.00
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	631,217,000.00	0.00	631,217,000.00	631,217,000.00
0304 - 2 - 1 1 1 8 - 20	20	Prima o Incremento por Antigüedad	11,682,000.00	0.00	11,682,000.00	11,682,000.00
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	14,839,000.00	0.00	14,839,000.00	14,839,000.00
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	91,758,000.00	0.00	91,758,000.00	91,758,000.00
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	3,767,000.00	0.00	3,767,000.00	3,767,000.00
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	220,000,000.00	0.00	220,000,000.00	220,000,000.00
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	40,096,000.00	0.00	40,096,000.00	40,096,000.00
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	43,365,000.00	0.00	43,365,000.00	43,365,000.00
0304 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	719,200,000.00	0.00	719,200,000.00	711,989,999.00
0304 - 2 - 1 1 2 1 - 20	20	Remuneración Servicios Técnicos - Pasivo Exigible	0.00	2,370,000.00	2,370,000.00	2,370,000.00
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	500,000,000.00	-2,370,000.00	497,630,000.00	497,006,667.00
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	4,200,000.00	0.00	4,200,000.00	0.00
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	110,000,000.00	0.00	110,000,000.00	110,000,000.00
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	105,000,000.00	0.00	105,000,000.00	102,613,332.00
0304 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	2,054,667,000.00	0.00	2,054,667,000.00	2,054,667,000.00
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	323,823,000.00	0.00	323,823,000.00	323,823,000.00
0304 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Privado	574,514,000.00	0.00	574,514,000.00	574,514,000.00

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0304 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	529,983,000.00	0.00	529,983,000.00	529,983,000.00
0304 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales - Sector	92,681,000.00	0.00	92,681,000.00	92,681,000.00
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	533,666,000.00	0.00	533,666,000.00	533,666,000.00
0304 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	989,525,000.00	-21,000,000.00	968,525,000.00	968,525,000.00
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	50,033,000.00	0.00	50,033,000.00	50,033,000.00
0304 - 2 - 1 1 4 2 - 20	20	Fondos de Pensiones - Sector Público	371,090,000.00	0.00	371,090,000.00	371,090,000.00
0304 - 2 - 1 1 4 3 - 20	20	Administradora de Riesgos Profesionales - Sector	1,000.00	0.00	1,000.00	1,000.00
0304 - 2 - 1 1 4 4 - 20	20	Fondo de Cesantías - Sector Público	1,000.00	0.00	1,000.00	1,000.00
0304 - 2 - 1 1 4 5		APORTES DE LEY	568,400,000.00	-21,000,000.00	547,400,000.00	547,400,000.00
0304 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	40,600,000.00	0.00	40,600,000.00	40,600,000.00
0304 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública ESAP	40,600,000.00	0.00	40,600,000.00	40,600,000.00
0304 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	243,600,000.00	0.00	243,600,000.00	243,600,000.00
0304 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	243,600,000.00	-21,000,000.00	222,600,000.00	222,600,000.00
0304 - 2 - 1 2		GASTOS GENERALES	4,627,900,000.00	-176,669,436.00	4,451,230,564.00	3,637,032,720.00
0304 - 2 - 1 2 1		ADQUISICION DE BIENES	643,100,000.00	11,000,000.00	654,100,000.00	594,138,725.00
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	50,000,000.00	0.00	50,000,000.00	3,766,625.00
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	520,000,000.00	0.00	520,000,000.00	506,372,100.00
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	73,000,000.00	11,000,000.00	84,000,000.00	84,000,000.00
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	100,000.00	0.00	100,000.00	0.00
0304 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	3,164,800,000.00	-50,904,427.00	3,113,895,573.00	2,642,893,995.00
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	350,000,000.00	0.00	350,000,000.00	174,739,514.00
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	1,000,000.00	0.00	1,000,000.00	0.00
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	23,400,000.00	0.00	23,400,000.00	21,276,000.00
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	350,000,000.00	0.00	350,000,000.00	332,580,000.00
0304 - 2 - 1 2 2 6 - 20	20	Servicios Públicos	476,900,000.00	0.00	476,900,000.00	476,900,000.00
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	47,000,000.00	10,000,000.00	57,000,000.00	57,000,000.00
0304 - 2 - 1 2 2 8 - 20	20	Seguros	750,000,000.00	50,000,000.00	800,000,000.00	800,000,000.00
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	26,000,000.00	0.00	26,000,000.00	12,730,000.00
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	80,000,000.00	36,000,000.00	116,000,000.00	80,000,000.00
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	44,500,000.00	-830,000.00	43,670,000.00	17,200,000.00
0304 - 2 - 1 2 2 12 - 20	20	Impresos y Publicaciones - Pasivo Exigible Vigenc	0.00	830,000.00	830,000.00	830,000.00
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	86,000,000.00	0.00	86,000,000.00	18,850,000.00
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	505,000,000.00	0.00	505,000,000.00	490,000,000.00
0304 - 2 - 1 2 2 15 - 20	20	Devoluciones	20,000,000.00	0.00	20,000,000.00	0.00
0304 - 2 - 1 2 2 16		BIENESTAR SOCIAL	405,000,000.00	-146,904,427.00	258,095,573.00	160,788,481.00
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabajo	340,000,000.00	-150,000,000.00	190,000,000.00	107,489,409.00
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Tra	2,000,000.00	0.00	2,000,000.00	0.00
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Tra	63,000,000.00	0.00	63,000,000.00	53,299,072.00
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Tra	0.00	3,095,573.00	3,095,573.00	0.00
0304 - 2 - 1 2 3		IMPUESTOS Y MULTAS	820,000,000.00	-136,765,009.00	683,234,991.00	400,000,000.00
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	800,000,000.00	-136,765,009.00	663,234,991.00	400,000,000.00
0304 - 2 - 1 2 3 2 - 20	20	Multas	20,000,000.00	0.00	20,000,000.00	0.00
0304 - 2 - 1 3		TRANSFERENCIAS	12,054,951,000.00	0.00	12,054,951,000.00	10,198,029,757.00
0304 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	12,000,951,000.00	0.00	12,000,951,000.00	10,198,029,757.00
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	0.00	1,000.00	0.00
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	120,765,000.00	0.00	120,765,000.00	120,765,000.00

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0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	2,000,000,000.00	0.00	2,000,000,000.00	197,079,757.00
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	508,130,000.00	0.00	508,130,000.00	508,130,000.00
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	192,055,000.00	0.00	192,055,000.00	192,055,000.00
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del D	9,180,000,000.00	0.00	9,180,000,000.00	9,180,000,000.00
0304 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	54,000,000.00	0.00	54,000,000.00	0.00
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,500,000.00	0.00	1,500,000.00	0.00
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	52,500,000.00	0.00	52,500,000.00	0.00
0304 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	3,787,134,000.00	0.00	3,787,134,000.00	661,034,336.00
0304 - 2 - 2 3		BONOS PENSIONALES	3,787,134,000.00	0.00	3,787,134,000.00	661,034,336.00
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	825,000,000.00	0.00	825,000,000.00	0.00
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	420,000,000.00	0.00	420,000,000.00	319,482,000.00
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	25,000,000.00	0.00	25,000,000.00	0.00
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	825,000,000.00	0.00	825,000,000.00	0.00
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	1,642,134,000.00	0.00	1,642,134,000.00	335,023,000.00
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	50,000,000.00	0.00	50,000,000.00	6,529,336.00
0304 - 2 - 3		PRESUPUESTO DE INVERSION	1,200,000,000.00	505,000,000.00	1,705,000,000.00	1,073,913,744.00
0304 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	0.00	631,086,256.00	631,086,256.00	0.00
0304 - 2 - 3 17 32		PROGRAMA RISARALDA VIVE DIGITAL: ADAPT	0.00	416,688,856.00	416,688,856.00	0.00
0304 - 2 - 3 17 32 1		SUBPROGRAMA RISARALDA MOVIL Y CONEC	0.00	150,000,000.00	150,000,000.00	0.00
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistemas de I	0.00	150,000,000.00	150,000,000.00	0.00
0304 - 2 - 3 17 32 2		SUBPROGRAMA CULTURA DIGITAL CON APRO	0.00	100,000,000.00	100,000,000.00	0.00
0304 - 2 - 3 17 32 2 1 - 446	446	Renovación y Administración de los Sistemas de I	0.00	100,000,000.00	100,000,000.00	0.00
0304 - 2 - 3 17 32 4		SUBPROGRAMA DEPARTAMENTO DE RISARA	0.00	166,688,856.00	166,688,856.00	0.00
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistemas de I	0.00	66,688,856.00	66,688,856.00	0.00
0304 - 2 - 3 17 32 4 1 - 446	446	Renovación y Administración de los Sistemas de I	0.00	100,000,000.00	100,000,000.00	0.00
0304 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO DE L	0.00	214,397,400.00	214,397,400.00	0.00
0304 - 2 - 3 17 33 1		SUBPROGRAMA SISTEMAS DE GESTION	0.00	190,597,400.00	190,597,400.00	0.00
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de Calida	0.00	125,097,400.00	125,097,400.00	0.00
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departamento de	0.00	35,500,000.00	35,500,000.00	0.00
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Ocupacio	0.00	30,000,000.00	30,000,000.00	0.00
0304 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTADOS	0.00	23,800,000.00	23,800,000.00	0.00
0304 - 2 - 3 17 33 2 1 - 46	46	Asistencia y Fortalecimiento del Fondo Territorial d	0.00	23,800,000.00	23,800,000.00	0.00
0304 - 2 - 3 42		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,200,000,000.00	-126,086,256.00	1,073,913,744.00	1,073,913,744.00
0304 - 2 - 3 42 22		PROGRAMA FORTALECIMIENTO INSTITUCION	500,000,000.00	-114,397,400.00	385,602,600.00	385,602,600.00
0304 - 2 - 3 42 22 1		SUBPROGRAMA SISTEMAS ADMINISTRATIVOS	500,000,000.00	-114,397,400.00	385,602,600.00	385,602,600.00
0304 - 2 - 3 42 22 1 2 - 20	20	Implementación del Sistema de Gestión de Calida	50,000,000.00	-25,097,400.00	24,902,600.00	24,902,600.00
0304 - 2 - 3 42 22 1 3 - 20	20	Implementación del Archivo del Departamento de	70,000,000.00	-35,500,000.00	34,500,000.00	34,500,000.00
0304 - 2 - 3 42 22 1 4 - 20	20	Implementación del Programa de Salud Ocupacio	30,000,000.00	-30,000,000.00	0.00	0.00
0304 - 2 - 3 42 22 1 5 - 46	46	Asistencia y Fortalecimiento del Fondo Territorial d	350,000,000.00	-23,800,000.00	326,200,000.00	326,200,000.00
0304 - 2 - 3 42 26		PROGRAMA HACIA UN DEPARTAMENTO DIGIT	700,000,000.00	-11,688,856.00	688,311,144.00	688,311,144.00
0304 - 2 - 3 42 26 2		SUBPROGRAMA CONECTIVIDAD Y TECNOLOG	700,000,000.00	-11,688,856.00	688,311,144.00	688,311,144.00
0304 - 2 - 3 42 26 2 1 - 20	20	Renovación y Administración de los Sistemas de I	700,000,000.00	-11,688,856.00	688,311,144.00	688,311,144.00
0304 - 2 - 3 42 26 2 1 - 446	446	Renovación y Administración de los Sistemas de I	0.00	0.00	0.00	0.00
0305 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	4,776,980,000.00	514,517,071.00	5,291,497,071.00	3,497,221,006.00
0305 - 2 - 3		PRESUPUESTO DE INVERSION	4,776,980,000.00	514,517,071.00	5,291,497,071.00	3,497,221,006.00
0305 - 2 - 3 1		SECTOR EDUCACION	0.00	1,794,276,065.00	1,794,276,065.00	0.00

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0305 - 2 - 3 1 7		PROGRAMA RISARALDA HACIA LA UNIVERSALIZACION DE LA EDUCACION	0.00	1,139,661,844.00	1,139,661,844.00	0.00
0305 - 2 - 3 1 7 1		SUBPROGRAMA EDUCACION INCLUYENTE	0.00	206,461,844.00	206,461,844.00	0.00
0305 - 2 - 3 1 7 1 1 - 194	194	Mejoramiento de las Condiciones para el Acceso y Permanencia en la Educación	0.00	206,461,844.00	206,461,844.00	0.00
0305 - 2 - 3 1 7 3		SUBPROGRAMA ATENCION A POBLACIONES EN CONDICIONES DE DESPLAZAMIENTO	0.00	82,600,000.00	82,600,000.00	0.00
0305 - 2 - 3 1 7 3 1 - 194	194	Atención a la población en Condiciones de Desplazamiento	0.00	20,000,000.00	20,000,000.00	0.00
0305 - 2 - 3 1 7 3 2 - 194	194	Atención Educativa a la Poblacion Afrorisaraldense	0.00	20,000,000.00	20,000,000.00	0.00
0305 - 2 - 3 1 7 3 2 - 20	20	Atención Educativa a la Poblacion Afrorisaraldense	0.00	6,300,000.00	6,300,000.00	0.00
0305 - 2 - 3 1 7 3 3 - 194	194	Atención Educativa a la Población Indígena	0.00	15,000,000.00	15,000,000.00	0.00
0305 - 2 - 3 1 7 3 3 - 20	20	Atención Educativa a la Población Indígena	0.00	6,300,000.00	6,300,000.00	0.00
0305 - 2 - 3 1 7 3 5 - 194	194	Atención Educativa a la Población en Emergencia	0.00	15,000,000.00	15,000,000.00	0.00
0305 - 2 - 3 1 7 4		SUBPROGRAMA AMBIENTES ESCOLARES APROPIADOS	0.00	850,600,000.00	850,600,000.00	0.00
0305 - 2 - 3 1 7 4 1 - 04	04	Proyecto de Infraestructura y Dotación Física de los Centros Educativos	0.00	750,000,000.00	750,000,000.00	0.00
0305 - 2 - 3 1 7 4 2 - 46	46	Dotación de Recursos Físicos y Servicios para el Mejoramiento de los Ambientes Escolares	0.00	90,800,000.00	90,800,000.00	0.00
0305 - 2 - 3 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnológica y de los Recursos Humanos	0.00	9,800,000.00	9,800,000.00	0.00
0305 - 2 - 3 1 8		PROGRAMA CALIDAD PARA LA TRANSFORMACION DE LA EDUCACION	0.00	176,228,150.00	176,228,150.00	0.00
0305 - 2 - 3 1 8 2		SUBPROGRAMA EDUCACION EN VALORES, PENSAMIENTO CRITICO Y CREATIVIDAD	0.00	176,228,150.00	176,228,150.00	0.00
0305 - 2 - 3 1 8 2 1 - 20	20	Implementación Pedagógica y Conceptual de los Ejes de Formación	0.00	20,000,000.00	20,000,000.00	0.00
0305 - 2 - 3 1 8 2 1 - 41	41	Implementación Pedagógica y Conceptual de los Ejes de Formación	0.00	156,228,150.00	156,228,150.00	0.00
0305 - 2 - 3 1 9		PROGRAMA HACIA UNA CULTURA DE LA INVESTIGACION	0.00	323,385,071.00	323,385,071.00	0.00
0305 - 2 - 3 1 9 1		SUBPROGRAMA EDUCACION CON ENFASIS EN LA INVESTIGACION	0.00	51,600,000.00	51,600,000.00	0.00
0305 - 2 - 3 1 9 1 1 - 194	194	Fortalecimiento y Apropiación del Conocimiento a través de la Investigación	0.00	51,600,000.00	51,600,000.00	0.00
0305 - 2 - 3 1 9 2		SUBPROGRAMA RISARALDA MAS IDIOMAS, MEJORANDO LA CALIDAD DE LA EDUCACION	0.00	172,656,071.00	172,656,071.00	0.00
0305 - 2 - 3 1 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Municipios Rurales	0.00	50,000,000.00	50,000,000.00	0.00
0305 - 2 - 3 1 9 2 1 - 356	356	Fortalecimiento del Bilinguismo en los Municipios Rurales	0.00	300,000.00	300,000.00	0.00
0305 - 2 - 3 1 9 2 1 - 456	456	Fortalecimiento del Bilinguismo en los Municipios Rurales	0.00	6,516,071.00	6,516,071.00	0.00
0305 - 2 - 3 1 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en los Municipios Rurales	0.00	115,840,000.00	115,840,000.00	0.00
0305 - 2 - 3 1 9 3		SUBPROGRAMA OFERTA EDUCATIVA RESPONDIENDO A LAS NECESIDADES DE LA COMUNIDAD	0.00	99,129,000.00	99,129,000.00	0.00
0305 - 2 - 3 1 9 3 1 - 194	194	Desarrollo de Estrategias para Promover la Articulación de la Educación	0.00	50,000,000.00	50,000,000.00	0.00
0305 - 2 - 3 1 9 3 1 - 20	20	Desarrollo de Estrategias para Promover la Articulación de la Educación	0.00	44,129,000.00	44,129,000.00	0.00
0305 - 2 - 3 1 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención de la Educación	0.00	5,000,000.00	5,000,000.00	0.00
0305 - 2 - 3 1 10		PROGRAMA GESTION Y FORTALECIMIENTO INSTITUCIONAL	0.00	155,001,000.00	155,001,000.00	0.00
0305 - 2 - 3 1 10 1		SUBPROGRAMA GESTION PARA LA TRANSFORMACION DE LA EDUCACION	0.00	155,001,000.00	155,001,000.00	0.00
0305 - 2 - 3 1 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeación y Control	0.00	30,001,000.00	30,001,000.00	0.00
0305 - 2 - 3 1 10 1 1 - 446	446	Fortalecimiento de los Procesos de Planeación y Control	0.00	100,000,000.00	100,000,000.00	0.00
0305 - 2 - 3 1 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento Humano	0.00	25,000,000.00	25,000,000.00	0.00
0305 - 2 - 3 26		SECTOR EDUCACION	4,776,980,000.00	-1,279,758,994.00	3,497,221,006.00	3,497,221,006.00
0305 - 2 - 3 26 1		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	3,853,840,000.00	-815,790,844.00	3,038,049,156.00	3,038,049,156.00
0305 - 2 - 3 26 1 1		SUBPROGRAMA ACCESO AL SISTEMA EDUCATIVO	150,000,000.00	0.00	150,000,000.00	150,000,000.00
0305 - 2 - 3 26 1 1 1 - 194	194	Mejoramiento a la Atención Educativa de la Primera Infancia	150,000,000.00	0.00	150,000,000.00	150,000,000.00
0305 - 2 - 3 26 1 2		SUBPROGRAMA EQUIDAD PARA AVANZAR EN LA EDUCACION	607,461,844.00	210,938,156.00	818,400,000.00	818,400,000.00
0305 - 2 - 3 26 1 2 1 - 20	20	Ampliación y Mejoramiento de la Atención a la Población	50,000,000.00	430,000,000.00	480,000,000.00	480,000,000.00
0305 - 2 - 3 26 1 2 1 - 446	446	Ampliación y Mejoramiento de la Atención a la Población	0.00	20,000,000.00	20,000,000.00	20,000,000.00
0305 - 2 - 3 26 1 2 2 - 194	194	Renovación y Fomento al Acceso y Permanencia en la Educación	0.00	201,000,000.00	201,000,000.00	201,000,000.00
0305 - 2 - 3 26 1 2 2 - 20	20	Renovación y Fomento al Acceso y Permanencia en la Educación	407,461,844.00	-407,461,844.00	0.00	0.00
0305 - 2 - 3 26 1 2 3 - 20	20	Mejoramiento de la Atención Educativa de los Diferentes Grupos de la Población	100,000,000.00	-12,600,000.00	87,400,000.00	87,400,000.00
0305 - 2 - 3 26 1 2 4 - 194	194	Atención a la Población Desplazada	50,000,000.00	-20,000,000.00	30,000,000.00	30,000,000.00

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0305 - 2 - 3 26 1 3		SUBPROGRAMA EDUCACION FORMAL PARA E	50,000,000.00	-50,000,000.00	0.00	0.00
0305 - 2 - 3 26 1 3 1 - 20	20	Alfabetización y Educación Formal para Jóvenes y	50,000,000.00	-50,000,000.00	0.00	0.00
0305 - 2 - 3 26 1 4		SUBPROGRAMA INFRAESTRUCTURA Y DOTAC	920,000,000.00	-840,800,000.00	79,200,000.00	79,200,000.00
0305 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación Física de la	750,000,000.00	-750,000,000.00	0.00	0.00
0305 - 2 - 3 26 1 4 3 - 46	46	Mejoramiento de la Capacidad Instalada para la G	170,000,000.00	-90,800,000.00	79,200,000.00	79,200,000.00
0305 - 2 - 3 26 1 5		SUBPROGRAMA AMPLIANDO LA COBERTURA	2,126,378,156.00	-135,929,000.00	1,990,449,156.00	1,990,449,156.00
0305 - 2 - 3 26 1 5 1 - 194	194	Fondo Departamental de Crédito para Acceso a la	128,208,000.00	0.00	128,208,000.00	128,208,000.00
0305 - 2 - 3 26 1 5 1 - 20	20	Fondo Departamental de Crédito para Acceso a la	135,929,000.00	-30,929,000.00	105,000,000.00	105,000,000.00
0305 - 2 - 3 26 1 5 2 - 20	20	Ampliación y Fortalecimiento en la Atención de la	200,000,000.00	-5,000,000.00	195,000,000.00	195,000,000.00
0305 - 2 - 3 26 1 5 3 - 194	194	Proyecto Educación Superior Contextualizada para	100,000,000.00	-100,000,000.00	0.00	0.00
0305 - 2 - 3 26 1 5 4 - 194	194	Incentivo a la Excelencia Académica a Bachilleres	130,000,000.00	0.00	130,000,000.00	130,000,000.00
0305 - 2 - 3 26 1 5 4 - 20	20	Incentivo a la Excelencia Académica a Bachilleres	1,232,241,156.00	0.00	1,232,241,156.00	1,232,241,156.00
0305 - 2 - 3 26 1 5 4 - 41	41	Incentivo a la Excelencia Académica a Bachilleres	200,000,000.00	0.00	200,000,000.00	200,000,000.00
0305 - 2 - 3 26 1 5 4 - 446	446	Incentivo a la Excelencia Académica a Bachilleres	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2		PROGRAMA EDUCANDO CON CALIDAD	515,000,000.00	-227,828,150.00	287,171,850.00	287,171,850.00
0305 - 2 - 3 26 2 1		SUBPROGRAMA MEJORAMIENTO DEL SERVICIO	315,000,000.00	-156,228,150.00	158,771,850.00	158,771,850.00
0305 - 2 - 3 26 2 1 1 - 20	20	Mejoramiento del Servicio Educativo y Extension d	100,000,000.00	0.00	100,000,000.00	100,000,000.00
0305 - 2 - 3 26 2 1 1 - 41	41	Mejoramiento del Servicio Educativo y Extension d	215,000,000.00	-215,000,000.00	0.00	0.00
0305 - 2 - 3 26 2 1 2 - 41	41	Mejoramiento del Servicio Educativo y Extensión d	0.00	58,771,850.00	58,771,850.00	58,771,850.00
0305 - 2 - 3 26 2 2		SUBPROGRAMA COMPETENCIAS PARA LA FO	50,000,000.00	-20,000,000.00	30,000,000.00	30,000,000.00
0305 - 2 - 3 26 2 2 1 - 20	20	Implementación de los Programas Transversales en	50,000,000.00	-20,000,000.00	30,000,000.00	30,000,000.00
0305 - 2 - 3 26 2 3		SUBPROGRAMA FORMACION Y ACTUALIZACION	50,000,000.00	0.00	50,000,000.00	50,000,000.00
0305 - 2 - 3 26 2 3 1 - 20	20	Capacitación a los Directivos Docentes y Docentes	50,000,000.00	0.00	50,000,000.00	50,000,000.00
0305 - 2 - 3 26 2 4		SUBPROGRAMA FOMENTO A LAS CIENCIAS, T	100,000,000.00	-51,600,000.00	48,400,000.00	48,400,000.00
0305 - 2 - 3 26 2 4 1 - 194	194	Implantación de Procesos de Ciencia, Tecnología,	100,000,000.00	-51,600,000.00	48,400,000.00	48,400,000.00
0305 - 2 - 3 26 3		PROGRAMA PARA UNA EDUCACION PERMANE	248,140,000.00	-179,340,000.00	68,800,000.00	68,800,000.00
0305 - 2 - 3 26 3 1		SUBPROGRAMA COMPETENCIAS LABORALES	62,000,000.00	-13,200,000.00	48,800,000.00	48,800,000.00
0305 - 2 - 3 26 3 1 1 - 20	20	Mejoramiento de las Competencias Básicas, Labo	1,000,000.00	-1,000,000.00	0.00	0.00
0305 - 2 - 3 26 3 1 2 - 20	20	Proyecto de Transformación de la Educación Medi	61,000,000.00	-12,200,000.00	48,800,000.00	48,800,000.00
0305 - 2 - 3 26 3 2		SUBPROGRAMA RISARALDA BILINGUE	186,140,000.00	-166,140,000.00	20,000,000.00	20,000,000.00
0305 - 2 - 3 26 3 2 1 - 20	20	Implementación del Aprendizaje y Manejo de Idion	50,000,000.00	-50,000,000.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 356	356	Implementación del Aprendizaje y Manejo de Idion	300,000.00	-300,000.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 456	456	Implementación del Aprendizaje y Manejo de Idion	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 56	56	Implementación del Aprendizaje y Manejo de Idion	135,840,000.00	-115,840,000.00	20,000,000.00	20,000,000.00
0305 - 2 - 3 26 4		PROGRAMA MODERNIZACION DEL SECTOR E	160,000,000.00	-56,800,000.00	103,200,000.00	103,200,000.00
0305 - 2 - 3 26 4 1		SUBPROGRMA MODERNIZACION DE LA SECR	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 3 - 20	20	Implantación de la Modernización en la Secretaria	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 2		SUBPROGRAMA FORTALECIMIENTO DE LA G	30,000,000.00	-30,000,000.00	0.00	0.00
0305 - 2 - 3 26 4 2 1 - 20	20	Implementación de un Sistema de Gestión en las I	30,000,000.00	-30,000,000.00	0.00	0.00
0305 - 2 - 3 26 4 3		SUBPROGRAMA FORTALECIMIENTO DE LOS P	30,000,000.00	-5,000,000.00	25,000,000.00	25,000,000.00
0305 - 2 - 3 26 4 3 1 - 20	20	Mejoramiento de la Capacidad de Gestión del Sec	30,000,000.00	-5,000,000.00	25,000,000.00	25,000,000.00
0305 - 2 - 3 26 4 3 1 - 446	446	Mejoramiento de la Capacidad de Gestión del Sec	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 4		SUBPROGRAMA USO Y APROPIACION DE ME	100,000,000.00	-21,800,000.00	78,200,000.00	78,200,000.00
0305 - 2 - 3 26 4 4 1 - 20	20	Implementación del Uso de Medios y Tecnologías	100,000,000.00	-21,800,000.00	78,200,000.00	78,200,000.00
0306 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	1,920,987,000.00	367,977,670.00	2,288,964,670.00	624,380,000.00
0306 - 2 - 1		GASTOS DE FUNCIONAMIENTO	300,003,000.00	302,284,378.00	602,287,378.00	214,500,000.00

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0306 - 2 - 1 3		TRANSFERENCIAS	300,003,000.00	302,284,378.00	602,287,378.00	214,500,000.00
0306 - 2 - 1 3 1		AL SECTOR PUBLICO	300,003,000.00	302,284,378.00	602,287,378.00	214,500,000.00
0306 - 2 - 1 3 1 7 - 342	342	Fondo de Seguridad - Fondo con Carácter de Fondo	1,000.00	0.00	1,000.00	0.00
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácter de Fondo	300,000,000.00	0.00	300,000,000.00	214,500,000.00
0306 - 2 - 1 3 1 7 - 442	442	Fondo de Seguridad - Fondo con Carácter de Fondo	0.00	302,284,378.00	302,284,378.00	0.00
0306 - 2 - 1 3 1 10 - 20	20	Fondo Vigilancia y Seguridad	1,000.00	0.00	1,000.00	0.00
0306 - 2 - 1 3 1 11 - 20	20	Gastos Electorales	1,000.00	0.00	1,000.00	0.00
0306 - 2 - 3		PRESUPUESTO DE INVERSION	1,620,984,000.00	65,693,292.00	1,686,677,292.00	409,880,000.00
0306 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERABLES	0.00	100,000,000.00	100,000,000.00	0.00
0306 - 2 - 3 14 20		PROGRAMA PLANIFICACION ETNICA CON RES	0.00	100,000,000.00	100,000,000.00	0.00
0306 - 2 - 3 14 20 1		SUBPROGRAMA FORTALECIMIENTO DE PROC	0.00	90,000,000.00	90,000,000.00	0.00
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidades E	0.00	90,000,000.00	90,000,000.00	0.00
0306 - 2 - 3 14 20 2		SUBPROGRAMA ETNIAS ACTIVAS E INFORMA	0.00	10,000,000.00	10,000,000.00	0.00
0306 - 2 - 3 14 20 2 1 - 20	20	Asistencia, Apoyo y Atención a la Comunidades E	0.00	10,000,000.00	10,000,000.00	0.00
0306 - 2 - 3 18		SECTOR JUSTICIA	0.00	1,176,797,292.00	1,176,797,292.00	0.00
0306 - 2 - 3 18 21		PROGRAMA RISARALDA UNIDA POR SUS DER	0.00	396,000,000.00	396,000,000.00	0.00
0306 - 2 - 3 18 21 1		SUPROGRAMA ARTICULACION PARA LA ATEN	0.00	230,200,000.00	230,200,000.00	0.00
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Derechos H	0.00	130,200,000.00	130,200,000.00	0.00
0306 - 2 - 3 18 21 1 2 - 20	20	Asistencia y Fortalecimiento a la Población Despla	0.00	100,000,000.00	100,000,000.00	0.00
0306 - 2 - 3 18 21 2		SUBPROGRAMA PROMOCION DE LOS DERECH	0.00	45,800,000.00	45,800,000.00	0.00
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Derechos H	0.00	40,800,000.00	40,800,000.00	0.00
0306 - 2 - 3 18 21 2 2 - 41	41	Fondo Departamental de Paz	0.00	5,000,000.00	5,000,000.00	0.00
0306 - 2 - 3 18 21 3		SUBPROGRAMA RISARALDA INCLUYENTE PA	0.00	70,000,000.00	70,000,000.00	0.00
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Derechos H	0.00	25,000,000.00	25,000,000.00	0.00
0306 - 2 - 3 18 21 3 1 - 41	41	Implantación del Plan de Acción de los Derechos H	0.00	45,000,000.00	45,000,000.00	0.00
0306 - 2 - 3 18 21 4		PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES	0.00	40,000,000.00	40,000,000.00	0.00
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Derechos H	0.00	40,000,000.00	40,000,000.00	0.00
0306 - 2 - 3 18 21 5		SUBPROGRAMA MOVILIZACION SOCIAL PARA	0.00	10,000,000.00	10,000,000.00	0.00
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Derechos H	0.00	10,000,000.00	10,000,000.00	0.00
0306 - 2 - 3 18 34		PROGRAMA SEGURIDAD Y CON COMPROMISO	0.00	780,797,292.00	780,797,292.00	0.00
0306 - 2 - 3 18 34 1		SUBPROGRAMA BARRERAS SOCIALES EN CO	0.00	50,000,000.00	50,000,000.00	0.00
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Participac	0.00	50,000,000.00	50,000,000.00	0.00
0306 - 2 - 3 18 34 2		SUBPROGRAMA ADOLESCENCIA Y JUVENTUD	0.00	145,492,000.00	145,492,000.00	0.00
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Participac	0.00	145,492,000.00	145,492,000.00	0.00
0306 - 2 - 3 18 34 3		SUBPROGRAMA FORTALECIMIENTO DE LA AF	0.00	376,677,292.00	376,677,292.00	0.00
0306 - 2 - 3 18 34 3 1 - 346	346	Asistencia y Fortalecimiento a los Organismos de	0.00	30,000,000.00	30,000,000.00	0.00
0306 - 2 - 3 18 34 3 1 - 446	446	Asistencia y Fortalecimiento a los Organismos de	0.00	95,000,000.00	95,000,000.00	0.00
0306 - 2 - 3 18 34 3 2 - 345	345	Asistencia para la Compra de Equipos y en Gener	0.00	500,000.00	500,000.00	0.00
0306 - 2 - 3 18 34 3 2 - 445	445	Asistencia para la Compra de Equipos y en Gener	0.00	65,693,292.00	65,693,292.00	0.00
0306 - 2 - 3 18 34 3 2 - 45	45	Asistencia para la Compra de Equipos y en Gener	0.00	15,484,000.00	15,484,000.00	0.00
0306 - 2 - 3 18 34 3 3 - 346	346	Fortalecimiento de los Centros de Reeducción de	0.00	30,000,000.00	30,000,000.00	0.00
0306 - 2 - 3 18 34 3 3 - 446	446	Fortalecimiento de los Centros de Reeducción de	0.00	40,000,000.00	40,000,000.00	0.00
0306 - 2 - 3 18 34 3 4 - 41	41	Fortalecimiento, Apoyo a las Cárceles del Distrito	0.00	35,000,000.00	35,000,000.00	0.00
0306 - 2 - 3 18 34 3 4 - 446	446	Fortalecimiento, Apoyo a las Cárceles del Distrito	0.00	65,000,000.00	65,000,000.00	0.00
0306 - 2 - 3 18 34 4		SUBPROGRAMA ADOPCION DE LA POLITICA N	0.00	158,628,000.00	158,628,000.00	0.00
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Participac	0.00	158,628,000.00	158,628,000.00	0.00

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0306 - 2 - 3 18 34 5		SUBPROGRAMA RISARALDA CONTRA LA "TRA	0.00	50,000,000.00	50,000,000.00	0.00
0306 - 2 - 3 18 34 5 1 - 346	346	Asistencia y Fortalecimiento a los Organismos de	0.00	50,000,000.00	50,000,000.00	0.00
0306 - 2 - 3 39		SECTOR ATENCION GRUPOS VULNERABLES	550,000,000.00	-496,000,000.00	54,000,000.00	54,000,000.00
0306 - 2 - 3 39 12		PROGRAMA POR UNA RISARALDA EQUITATIV	550,000,000.00	-496,000,000.00	54,000,000.00	54,000,000.00
0306 - 2 - 3 39 12 1		SUBPROGRAMA RESTABLECIMIENTO DE DER	250,000,000.00	-230,200,000.00	19,800,000.00	19,800,000.00
0306 - 2 - 3 39 12 1 1 - 20	20	Asistencia y Fortalecimiento a la Población Despla	250,000,000.00	-230,200,000.00	19,800,000.00	19,800,000.00
0306 - 2 - 3 39 12 2		SUBPROGRAMA COMUNIDADES ETNICAS: IND	100,000,000.00	-100,000,000.00	0.00	0.00
0306 - 2 - 3 39 12 2 1 - 20	20	Apoyo a la Formulación y Ejecución de los Planes	100,000,000.00	-100,000,000.00	0.00	0.00
0306 - 2 - 3 39 12 6		SUBPROGRAMA POR UNA CULTURA DE LOS I	200,000,000.00	-165,800,000.00	34,200,000.00	34,200,000.00
0306 - 2 - 3 39 12 6 1 - 20	20	Implantación del Plan de Acción de los Derechos H	150,000,000.00	-115,800,000.00	34,200,000.00	34,200,000.00
0306 - 2 - 3 39 12 6 2 - 41	41	Fondo Departamental de Paz	50,000,000.00	-50,000,000.00	0.00	0.00
0306 - 2 - 3 41		SECTOR DESARROLLO COMUNITARIO	100,000,000.00	0.00	100,000,000.00	100,000,000.00
0306 - 2 - 3 41 22		PROGRAMA FORTALECIMIENTO INSTITUCION	100,000,000.00	0.00	100,000,000.00	100,000,000.00
0306 - 2 - 3 41 22 5		SUBPROGRAMA TERRITORIO COMUNAL Y CO	100,000,000.00	0.00	100,000,000.00	100,000,000.00
0306 - 2 - 3 41 22 5 1 - 20	20	Asistencia y Fortalecimiento del Movimiento Comu	100,000,000.00	0.00	100,000,000.00	100,000,000.00
0306 - 2 - 3 43		SECTOR JUSTICIA	325,000,000.00	-325,000,000.00	0.00	0.00
0306 - 2 - 3 43 23		PROGRAMA DEPARTAMENTO SEGURO Y CON	325,000,000.00	-325,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 1		SUBPROGRAMA ORGANISMOS Y REDES AL S	60,000,000.00	-60,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 1 1 - 20	20	Asistencia y Fortalecimiento a los Organismos de	60,000,000.00	-60,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 5		SUBPROGRAMA FORTALECIMIENTO DE LOS I	265,000,000.00	-265,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 5 2 - 41	41	Fortalecimiento, Apoyo a las Cárceles del Distrito d	35,000,000.00	-35,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 5 4 - 346	346	Fortalecimiento de los Centros de Reeducción de	30,000,000.00	-30,000,000.00	0.00	0.00
0306 - 2 - 3 43 23 5 4 - 446	446	Fortalecimiento de los Centros de Reeducción de	200,000,000.00	-200,000,000.00	0.00	0.00
0306 - 2 - 3 45		SECTOR DEFENSA Y SEGURIDAD	645,984,000.00	-390,104,000.00	255,880,000.00	255,880,000.00
0306 - 2 - 3 45 23		PROGRAMA DEPARTAMENTO SEGURO Y CON	645,984,000.00	-390,104,000.00	255,880,000.00	255,880,000.00
0306 - 2 - 3 45 23 1		SUBPROGRAMA ORGANISMOS Y REDES AL S	315,984,000.00	-135,104,000.00	180,880,000.00	180,880,000.00
0306 - 2 - 3 45 23 1 1 - 20	20	Asistencia, Fortalecimiento y Apoyo a los Organism	300,000,000.00	-119,120,000.00	180,880,000.00	180,880,000.00
0306 - 2 - 3 45 23 1 1 - 345	345	Asistencia, Fortalecimiento y Apoyo a los Organism	500,000.00	-500,000.00	0.00	0.00
0306 - 2 - 3 45 23 1 2 - 45	45	Asistencia para la Compra de Equipos y en Gener	15,484,000.00	-15,484,000.00	0.00	0.00
0306 - 2 - 3 45 23 2		SUBPROGRAMA DISEÑO Y EJECUCION DE PL	150,000,000.00	-150,000,000.00	0.00	0.00
0306 - 2 - 3 45 23 2 1 - 20	20	Observatorio de Convivencia y Seguridad Ciudadana	150,000,000.00	-150,000,000.00	0.00	0.00
0306 - 2 - 3 45 23 3		SUBPROGRAMA LA CIUDAD COMO ESPACIO I	80,000,000.00	-80,000,000.00	0.00	0.00
0306 - 2 - 3 45 23 3 1 - 346	346	Fortalecimiento a los Frentes y Escuelas de Segur	80,000,000.00	-80,000,000.00	0.00	0.00
0306 - 2 - 3 45 23 4		SUBPROGRAMA PROMOCION DE UN EJERCIC	100,000,000.00	-25,000,000.00	75,000,000.00	75,000,000.00
0306 - 2 - 3 45 23 4 1 - 20	20	Participación Ciudadana para la Seguridad y Apro	100,000,000.00	-25,000,000.00	75,000,000.00	75,000,000.00
0307 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	31,985,976,000.00	1,151,322,990.00	33,137,298,990.00	28,695,124,881.00
0307 - 2 - 1		GASTOS DE FUNCIONAMIENTO	15,904,532,000.00	401,322,990.00	16,305,854,990.00	15,036,042,600.00
0307 - 2 - 1 3		TRANSFERENCIAS	15,904,532,000.00	401,322,990.00	16,305,854,990.00	15,036,042,600.00
0307 - 2 - 1 3 1		AL SECTOR PUBLICO	12,083,605,000.00	401,322,990.00	12,484,927,990.00	12,083,549,000.00
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	8,254,271,000.00	0.00	8,254,271,000.00	8,254,271,000.00
0307 - 2 - 1 3 1 2 - 01	01	FONPET - De Registro 20%	3,348,028,000.00	0.00	3,348,028,000.00	3,348,028,000.00
0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	0.00	377,583,517.00	377,583,517.00	0.00
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000.00	0.00	6,000.00	0.00
0307 - 2 - 1 3 1 5 - 09	09	Estampilla Pro-Universidad Tecnológica de Pereira	25,000,000.00	0.00	25,000,000.00	25,000,000.00
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereira	50,000.00	0.00	50,000.00	0.00
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pereira	0.00	2,209,533.00	2,209,533.00	0.00

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0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pereira	6,250,000.00	0.00	6,250,000.00	6,250,000.00
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasolina	0.00	21,529,940.00	21,529,940.00	0.00
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolina	450,000,000.00	0.00	450,000,000.00	450,000,000.00
0307 - 2 - 1 3 2		OTRAS ENTIDADES	3,687,927,000.00	0.00	3,687,927,000.00	2,819,493,600.00
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	155,000,000.00	0.00	155,000,000.00	124,000,000.00
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	163,560,000.00	0.00	163,560,000.00	0.00
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,641,367,000.00	0.00	2,641,367,000.00	2,113,093,600.00
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	728,000,000.00	0.00	728,000,000.00	582,400,000.00
0307 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	133,000,000.00	0.00	133,000,000.00	133,000,000.00
0307 - 2 - 1 3 4 5 - 20	20	Obligaciones de Empresas en Liquidación a Cargo	133,000,000.00	0.00	133,000,000.00	133,000,000.00
0307 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	14,174,115,000.00	0.00	14,174,115,000.00	11,490,040,160.00
0307 - 2 - 2 1		AMORTIZACION DEUDA PUBLICA INTERNA	8,260,027,000.00	-535,000,000.00	7,725,027,000.00	6,360,016,160.00
0307 - 2 - 2 1 1		NACION	1,365,010,000.00	0.00	1,365,010,000.00	0.00
0307 - 2 - 2 1 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	1,365,010,000.00	0.00	1,365,010,000.00	0.00
0307 - 2 - 2 1 2		ENTIDADES FINANCIERAS	6,895,017,000.00	-535,000,000.00	6,360,017,000.00	6,360,016,160.00
0307 - 2 - 2 1 2 1 - 20	20	Helm Bank	259,850,000.00	0.00	259,850,000.00	259,850,000.00
0307 - 2 - 2 1 2 2 - 20	20	Infopop	10,280,000.00	0.00	10,280,000.00	10,279,160.00
0307 - 2 - 2 1 2 3 - 20	20	Banco Davivienda	2,061,250,000.00	-535,000,000.00	1,526,250,000.00	1,526,250,000.00
0307 - 2 - 2 1 2 4 - 20	20	Infider	856,551,000.00	0.00	856,551,000.00	856,551,000.00
0307 - 2 - 2 1 2 5 - 20	20	Santander	675,836,000.00	0.00	675,836,000.00	675,836,000.00
0307 - 2 - 2 1 2 6 - 20	20	BBVA	3,031,250,000.00	0.00	3,031,250,000.00	3,031,250,000.00
0307 - 2 - 2 2		INTERESES COMISIONES Y GASTOS D.P.I	5,914,088,000.00	535,000,000.00	6,449,088,000.00	5,130,024,000.00
0307 - 2 - 2 2 1		NACION	784,062,000.00	1,518,437,000.00	2,302,499,000.00	1,218,435,000.00
0307 - 2 - 2 2 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	784,062,000.00	0.00	784,062,000.00	0.00
0307 - 2 - 2 2 1 2 - 20	20	Banco de Occidente	0.00	840,000,000.00	840,000,000.00	750,000,000.00
0307 - 2 - 2 2 1 3 - 20	20	Banco Popular	0.00	678,437,000.00	678,437,000.00	468,435,000.00
0307 - 2 - 2 2 2		ENTIDADES FINANCIERAS	5,130,026,000.00	-983,437,000.00	4,146,589,000.00	3,911,589,000.00
0307 - 2 - 2 2 2 1 - 20	20	Banco Helm Bank S.A	602,938,000.00	85,000,000.00	687,938,000.00	602,938,000.00
0307 - 2 - 2 2 2 7 - 20	20	Santander	432,874,000.00	0.00	432,874,000.00	432,874,000.00
0307 - 2 - 2 2 2 8 - 20	20	Infider	387,034,000.00	150,000,000.00	537,034,000.00	387,034,000.00
0307 - 2 - 2 2 2 10 - 20	20	Banco BBVA	1,273,228,000.00	0.00	1,273,228,000.00	1,273,228,000.00
0307 - 2 - 2 2 2 11 - 20	20	Banco DAVIVIENDA	891,629,000.00	0.00	891,629,000.00	891,629,000.00
0307 - 2 - 2 2 2 12 - 20	20	Sudameris	323,886,000.00	0.00	323,886,000.00	323,886,000.00
0307 - 2 - 2 2 2 13 - 20	20	Deuda Nueva 2011	1,218,437,000.00	-1,218,437,000.00	0.00	0.00
0307 - 2 - 3		PRESUPUESTO DE INVERSION	1,907,329,000.00	750,000,000.00	2,657,329,000.00	2,169,042,121.00
0307 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	0.00	488,286,879.00	488,286,879.00	0.00
0307 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO DE L	0.00	488,286,879.00	488,286,879.00	0.00
0307 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTADOS	0.00	488,286,879.00	488,286,879.00	0.00
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Depart	0.00	2,600,000.00	2,600,000.00	0.00
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Cont	0.00	560,000.00	560,000.00	0.00
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización d	0.00	485,126,879.00	485,126,879.00	0.00
0307 - 2 - 3 42		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,907,329,000.00	261,713,121.00	2,169,042,121.00	2,169,042,121.00
0307 - 2 - 3 42 22		PROGRAMA FORTALECIMIENTO INSTITUCION	1,907,329,000.00	261,713,121.00	2,169,042,121.00	2,169,042,121.00
0307 - 2 - 3 42 22 4		SUBPROGRAMA FORTALECIMIENTO DE LAS F	1,907,329,000.00	261,713,121.00	2,169,042,121.00	2,169,042,121.00
0307 - 2 - 3 42 22 4 1 - 20	20	Fortalecimiento de la Hacienda Pública del Depart	200,000,000.00	-2,600,000.00	197,400,000.00	197,400,000.00
0307 - 2 - 3 42 22 4 2 - 20	20	Implantación de la Cultura Cero Tolerancia al Cont	66,000,000.00	-560,000.00	65,440,000.00	65,440,000.00

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0307 - 2 - 3 42 22 4 3 - 20	20	Fortalecimiento de los Procesos de Fiscalización d	1,641,329,000.00	264,873,121.00	1,906,202,121.00	1,906,202,121.00
0308 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	815,300,000.00	5,748,476.00	821,048,476.00	490,584,100.00
0308 - 2 - 3		PRESUPUESTO DE INVERSION	815,300,000.00	5,748,476.00	821,048,476.00	490,584,100.00
0308 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	0.00	330,464,376.00	330,464,376.00	0.00
0308 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO CON	0.00	330,464,376.00	330,464,376.00	0.00
0308 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPECUAR	0.00	36,915,900.00	36,915,900.00	0.00
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y Asiste	0.00	36,915,900.00	36,915,900.00	0.00
0308 - 2 - 3 8 22 2		SUBPROGRAMA PRODUCCION AGROPECUAR	0.00	60,000,000.00	60,000,000.00	0.00
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión Ag	0.00	60,000,000.00	60,000,000.00	0.00
0308 - 2 - 3 8 22 3		SUBPROGRAMA INFRAESTRUCTURA PARA LA	0.00	15,000,000.00	15,000,000.00	0.00
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la Producc	0.00	15,000,000.00	15,000,000.00	0.00
0308 - 2 - 3 8 22 4		SUBPROGRAMA FORTALECIMIENTO INTERINS	0.00	5,000,000.00	5,000,000.00	0.00
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa	0.00	5,000,000.00	5,000,000.00	0.00
0308 - 2 - 3 8 22 5		SUBPROGRAMA MANEJO SANITARIO Y FITOS	0.00	73,548,476.00	73,548,476.00	0.00
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de Sanidad A	0.00	15,000,000.00	15,000,000.00	0.00
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de Sanidad A	0.00	52,500,000.00	52,500,000.00	0.00
0308 - 2 - 3 8 22 5 1 - 315	315	Prevención y Atención a Programas de Sanidad A	0.00	300,000.00	300,000.00	0.00
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de Sanidad A	0.00	5,748,476.00	5,748,476.00	0.00
0308 - 2 - 3 8 22 6		SUBPROGRAMA GESTION AMBIENTAL Y GES	0.00	50,000,000.00	50,000,000.00	0.00
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales para Mi	0.00	50,000,000.00	50,000,000.00	0.00
0308 - 2 - 3 8 22 7		SUBPROGRAMA TIC'S PARA EL SECTOR AGR	0.00	40,000,000.00	40,000,000.00	0.00
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Información de	0.00	40,000,000.00	40,000,000.00	0.00
0308 - 2 - 3 8 22 8		SUBPROGRAMA CIENCIA, TECNOLOGIA E INN	0.00	50,000,000.00	50,000,000.00	0.00
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Ciencia, Tec	0.00	50,000,000.00	50,000,000.00	0.00
0308 - 2 - 3 33		SECTOR AGROPECUARIO	815,300,000.00	-324,715,900.00	490,584,100.00	490,584,100.00
0308 - 2 - 3 33 18		PROGRAMA DESARROLLO AGROPECUARIO A	815,300,000.00	-324,715,900.00	490,584,100.00	490,584,100.00
0308 - 2 - 3 33 18 1		SUBPROGRAMA ENCADENAMIENTO PARA LA	560,000,000.00	-146,915,900.00	413,084,100.00	413,084,100.00
0308 - 2 - 3 33 18 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y Asiste	500,000,000.00	-86,915,900.00	413,084,100.00	413,084,100.00
0308 - 2 - 3 33 18 1 2 - 20	20	Atención a la Población Desplazada	60,000,000.00	-60,000,000.00	0.00	0.00
0308 - 2 - 3 33 18 2		SUBPROGRAMA PRODUCCION AGROPECUAR	185,300,000.00	-137,800,000.00	47,500,000.00	47,500,000.00
0308 - 2 - 3 33 18 2 1 - 20	20	Capacitación y Apoyo para las Iniciativas Agroecol	70,000,000.00	-70,000,000.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 15	15	Implementación del Programa de Sanidad Agropec	15,000,000.00	-15,000,000.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 20	20	Implementación del Programa de Sanidad Agropec	100,000,000.00	-52,500,000.00	47,500,000.00	47,500,000.00
0308 - 2 - 3 33 18 2 2 - 315	315	Implementación del Programa de Sanidad Agropec	300,000.00	-300,000.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 415	415	Implementación del Programa de Sanidad Agropec	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 3		SUBPROGRAMA POSICIONAMIENTO Y DIRECC	70,000,000.00	-40,000,000.00	30,000,000.00	30,000,000.00
0308 - 2 - 3 33 18 3 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa	70,000,000.00	-40,000,000.00	30,000,000.00	30,000,000.00
0309 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	1,624,585,000.00	-600,000,000.00	1,024,585,000.00	783,585,000.00
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,624,585,000.00	-600,000,000.00	1,024,585,000.00	783,585,000.00
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	0.00	180,240,000.00	180,240,000.00	0.00
0309 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, COMI	0.00	180,240,000.00	180,240,000.00	0.00
0309 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA COMPI	0.00	156,050,000.00	156,050,000.00	0.00
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del U	0.00	95,350,000.00	95,350,000.00	0.00
0309 - 2 - 3 13 23 2 1 - 346	346	Apoyar la Consolidación de la Competitividad del U	0.00	19,900,000.00	19,900,000.00	0.00
0309 - 2 - 3 13 23 2 2 - 20	20	Implementación del Sistema Regional de Innovaci	0.00	35,000,000.00	35,000,000.00	0.00
0309 - 2 - 3 13 23 2 3 - 20	20	Apoyo a Proyectos de Ciencia y Tecnología	0.00	5,800,000.00	5,800,000.00	0.00

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0309 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRADA A LA	0.00	24,190,000.00	24,190,000.00	0.00
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pro	0.00	24,190,000.00	24,190,000.00	0.00
0309 - 2 - 3 21		SECTOR TURISMO	0.00	53,850,000.00	53,850,000.00	0.00
0309 - 2 - 3 21 23		PROGRAMA RISARALDA ESTRATEGICA Y COM	0.00	53,850,000.00	53,850,000.00	0.00
0309 - 2 - 3 21 23 1		SUBPROGRAMA EL PAISAJE CULTURAL CAFE	0.00	53,850,000.00	53,850,000.00	0.00
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercializa	0.00	48,750,000.00	48,750,000.00	0.00
0309 - 2 - 3 21 23 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercializa	0.00	5,100,000.00	5,100,000.00	0.00
0309 - 2 - 3 22		SECTOR MINERO	0.00	6,910,000.00	6,910,000.00	0.00
0309 - 2 - 3 22 23		PROGRAMA RISARALDA ESTRATEGICA Y COM	0.00	6,910,000.00	6,910,000.00	0.00
0309 - 2 - 3 22 23 4		SUBPROGRAMA MINERA SOCIALMENTE RESP	0.00	6,910,000.00	6,910,000.00	0.00
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Activida	0.00	6,910,000.00	6,910,000.00	0.00
0309 - 2 - 3 38		SECTOR PROMOCION DEL DESARROLLO	774,585,000.00	-354,540,000.00	420,045,000.00	420,045,000.00
0309 - 2 - 3 38 19		PROGRAMA LA PRODUCTIVIDAD Y LA COMPE	774,585,000.00	-354,540,000.00	420,045,000.00	420,045,000.00
0309 - 2 - 3 38 19 2		SUBPROGRAMA RISARALDA EMPRENDEDOR	774,585,000.00	-354,540,000.00	420,045,000.00	420,045,000.00
0309 - 2 - 3 38 19 2 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pro	400,000,000.00	-171,190,000.00	228,810,000.00	228,810,000.00
0309 - 2 - 3 38 19 2 2 - 20	20	Apoyar la Consolidación de la Competitividad del T	284,585,000.00	-158,350,000.00	126,235,000.00	126,235,000.00
0309 - 2 - 3 38 19 2 2 - 346	346	Apoyar la Consolidación de la Competitividad del T	40,000,000.00	-25,000,000.00	15,000,000.00	15,000,000.00
0309 - 2 - 3 38 19 2 3 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pro	50,000,000.00	0.00	50,000,000.00	50,000,000.00
0309 - 2 - 3 46		SECTOR DESARROLLO TURISTICO	400,000,000.00	-238,750,000.00	161,250,000.00	161,250,000.00
0309 - 2 - 3 46 19		PROGRAMA LA PRODUCTIVIDAD Y LA COMPE	400,000,000.00	-238,750,000.00	161,250,000.00	161,250,000.00
0309 - 2 - 3 46 19 3		SUBPROGRAMA TURISMO EJE TRANSVERSAL	400,000,000.00	-238,750,000.00	161,250,000.00	161,250,000.00
0309 - 2 - 3 46 19 3 1 - 20	20	Asistencia, Divulgación, Promoción y Comercializa	400,000,000.00	-238,750,000.00	161,250,000.00	161,250,000.00
0309 - 2 - 3 47		SECTOR MINERO	100,000,000.00	-6,910,000.00	93,090,000.00	93,090,000.00
0309 - 2 - 3 47 19		PROGRAMA LA PRODUCTIVIDAD Y LA COMPE	100,000,000.00	-6,910,000.00	93,090,000.00	93,090,000.00
0309 - 2 - 3 47 19 1		SUBPROGRAMA LA MINERIA, FACTOR SOCIAL	100,000,000.00	-6,910,000.00	93,090,000.00	93,090,000.00
0309 - 2 - 3 47 19 1 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Activida	100,000,000.00	-6,910,000.00	93,090,000.00	93,090,000.00
0309 - 2 - 3 49		SECTOR CIENCIA Y TECNOLOGIA	350,000,000.00	-240,800,000.00	109,200,000.00	109,200,000.00
0309 - 2 - 3 49 21		PROGRAMA MACROPROYECTOS PARA UNA R	350,000,000.00	-240,800,000.00	109,200,000.00	109,200,000.00
0309 - 2 - 3 49 21 2		SUBPROGRAMA CIENCIA, TECNOLOGIA E INN	350,000,000.00	-240,800,000.00	109,200,000.00	109,200,000.00
0309 - 2 - 3 49 21 2 1 - 20	20	Implementación del Sistema Regional de Innovaci	250,000,000.00	-235,000,000.00	15,000,000.00	15,000,000.00
0309 - 2 - 3 49 21 2 2 - 20	20	Apoyo a Proyectos de Ciencia y Tecnología	100,000,000.00	-5,800,000.00	94,200,000.00	94,200,000.00
0310 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	14,455,186,000.00	10,662,723,653.00	25,117,909,653.00	16,342,819,805.00
0310 - 2 - 3		PRESUPUESTO DE INVERSION	14,455,186,000.00	10,662,723,653.00	25,117,909,653.00	16,342,819,805.00
0310 - 2 - 3 1		SECTOR EDUCACION	0.00	1,481,229,961.00	1,481,229,961.00	0.00
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTRUCCIO	0.00	1,481,229,961.00	1,481,229,961.00	0.00
0310 - 2 - 3 1 31 1		SUBPROGRAMA APOYAR EL ADECUADO FUN	0.00	1,481,229,961.00	1,481,229,961.00	0.00
0310 - 2 - 3 1 31 1 1 - 04	04	Preinversión e Inversión en Obras de Infraestructur	0.00	886,818,545.00	886,818,545.00	0.00
0310 - 2 - 3 1 31 1 2 - 304	304	Proyecto de Infraestructura y Dotación Física de la	0.00	150,000,000.00	150,000,000.00	0.00
0310 - 2 - 3 1 31 1 3 - 404	404	Preinversión e Inversión en Obras de Infraestructu	0.00	444,411,416.00	444,411,416.00	0.00
0310 - 2 - 3 2		SECTOR SALUD	0.00	1,000,000.00	1,000,000.00	0.00
0310 - 2 - 3 2 31		PROGRAMA RECUPERACION Y CONSTRUCCIO	0.00	1,000,000.00	1,000,000.00	0.00
0310 - 2 - 3 2 31 1		SUBPROGRAMA APOYAR EL ADECUADO FUN	0.00	1,000,000.00	1,000,000.00	0.00
0310 - 2 - 3 2 31 1 1 - 44	44	Preinversión e Inversión en Obras de Infraestructu	0.00	1,000,000.00	1,000,000.00	0.00
0310 - 2 - 3 3		SECTOR AGUA POTABLE Y SANEAMIENTO BA	0.00	739.00	739.00	0.00
0310 - 2 - 3 3 27		PROGRAMA SISTEMAS DE AGUA POTABLE Y	0.00	739.00	739.00	0.00
0310 - 2 - 3 3 27 2		SUBPROGRAMA HACIA LA PROTECCION Y/O C	0.00	739.00	739.00	0.00

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0310 - 2 - 3 3 27 2 2 - 10	10	Construcción Obras de Protección para Mitigar las	0.00	739.00	739.00	0.00
0310 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	0.00	5,255,564,170.00	5,255,564,170.00	0.00
0310 - 2 - 3 4 31		PROGRAMA RECUPERACION Y CONSTRUCCION	0.00	5,255,564,170.00	5,255,564,170.00	0.00
0310 - 2 - 3 4 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/O CONSTRUIR	0.00	5,255,564,170.00	5,255,564,170.00	0.00
0310 - 2 - 3 4 31 2 1 - 04	04	Preinversión e Inversión en Obras de Infraestructura	0.00	5,126,164,170.00	5,126,164,170.00	0.00
0310 - 2 - 3 4 31 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura	0.00	6,000,000.00	6,000,000.00	0.00
0310 - 2 - 3 4 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura	0.00	123,400,000.00	123,400,000.00	0.00
0310 - 2 - 3 5		SECTOR CULTURA	0.00	176,600,000.00	176,600,000.00	0.00
0310 - 2 - 3 5 31		PROGRAMA RECUPERACION Y CONSTRUCCION	0.00	176,600,000.00	176,600,000.00	0.00
0310 - 2 - 3 5 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/O CONSTRUIR	0.00	176,600,000.00	176,600,000.00	0.00
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura	0.00	176,600,000.00	176,600,000.00	0.00
0310 - 2 - 3 7		SECTOR VIVIENDA	0.00	566.00	566.00	0.00
0310 - 2 - 3 7 29		PROGRAMA MEJORAMIENTO INTEGRAL DE VIVIENDAS	0.00	566.00	566.00	0.00
0310 - 2 - 3 7 29 1		SUBPROGRAMA MEJORAMIENTO DE VIVIENDAS	0.00	566.00	566.00	0.00
0310 - 2 - 3 7 29 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementarias	0.00	566.00	566.00	0.00
0310 - 2 - 3 9		SECTOR TRANSPORTE	0.00	1,347,170,956.00	1,347,170,956.00	0.00
0310 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA LA COMUNIDAD	0.00	1,347,170,956.00	1,347,170,956.00	0.00
0310 - 2 - 3 9 30 1		SUBPROGRAMA ATENCION DE EMERGENCIAS VIALES	0.00	30,000,000.00	30,000,000.00	0.00
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	0.00	30,000,000.00	30,000,000.00	0.00
0310 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTRUCCION Y MANTENIMIENTO	0.00	1,317,170,956.00	1,317,170,956.00	0.00
0310 - 2 - 3 9 30 2 1 - 197	197	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	1,000.00	1,000.00	0.00
0310 - 2 - 3 9 30 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	14,352,649.00	14,352,649.00	0.00
0310 - 2 - 3 9 30 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	16,000,000.00	16,000,000.00	0.00
0310 - 2 - 3 9 30 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	902,440,755.00	902,440,755.00	0.00
0310 - 2 - 3 9 30 2 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	1,000.00	1,000.00	0.00
0310 - 2 - 3 9 30 2 1 - 642	642	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	57,681,818.00	57,681,818.00	0.00
0310 - 2 - 3 9 30 2 1 - 655	655	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	23,810,370.00	23,810,370.00	0.00
0310 - 2 - 3 9 30 2 1 - 656	656	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	161,754.00	161,754.00	0.00
0310 - 2 - 3 9 30 2 1 - 678	678	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0.00	200,000,000.00	200,000,000.00	0.00
0310 - 2 - 3 9 30 2 2 - 446	446	Implementación Plan Vial en el Departamento de Risaralda	0.00	243,904.00	243,904.00	0.00
0310 - 2 - 3 9 30 2 2 - 450	450	Implementación Plan Vial en el Departamento de Risaralda	0.00	6,381,180.00	6,381,180.00	0.00
0310 - 2 - 3 9 30 2 2 - 453	453	Implementación Plan Vial en el Departamento de Risaralda	0.00	96,096,526.00	96,096,526.00	0.00
0310 - 2 - 3 15		SECTOR EQUIPAMIENTO	0.00	37,889,086.00	37,889,086.00	19,504,193.00
0310 - 2 - 3 15 31		PROGRAMA RECUPERACION Y CONSTRUCCION	0.00	37,889,086.00	37,889,086.00	19,504,193.00
0310 - 2 - 3 15 31 3		SUBPROGRAMA CONSTRUIR, MANTENER Y MEJORAR	0.00	37,889,086.00	37,889,086.00	19,504,193.00
0310 - 2 - 3 15 31 3 1 - 46	46	Preinversión e Inversión en Obras de Infraestructura	0.00	37,889,086.00	37,889,086.00	19,504,193.00
0310 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	0.00	150,018,580.00	150,018,580.00	0.00
0310 - 2 - 3 16 31		PROGRAMA RECUPERACION Y CONSTRUCCION	0.00	150,018,580.00	150,018,580.00	0.00
0310 - 2 - 3 16 31 3		SUBPROGRAMA CONSTRUIR, MANTENER Y MEJORAR	0.00	150,018,580.00	150,018,580.00	0.00
0310 - 2 - 3 16 31 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura	0.00	1,000,000.00	1,000,000.00	0.00
0310 - 2 - 3 16 31 3 1 - 497	497	Preinversión e Inversión en Obras de Infraestructura	0.00	149,018,580.00	149,018,580.00	0.00
0310 - 2 - 3 26		SECTOR EDUCACION	1,150,000,000.00	-682,834,496.00	467,165,504.00	467,165,504.00
0310 - 2 - 3 26 1		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	1,150,000,000.00	-682,834,496.00	467,165,504.00	467,165,504.00
0310 - 2 - 3 26 1 4		SUBPROGRAMA INFRAESTRUCTURA Y DOTACION	1,150,000,000.00	-682,834,496.00	467,165,504.00	467,165,504.00
0310 - 2 - 3 26 1 4 1 - 304	304	Proyecto de Infraestructura y Dotación Física de la Red Educativa	150,000,000.00	-150,000,000.00	0.00	0.00
0310 - 2 - 3 26 1 4 1 - 404	404	Proyecto de Infraestructura y Dotación Física de la Red Educativa	0.00	76,827,035.00	76,827,035.00	76,827,035.00

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0310 - 2 - 3 26 1 4 2 - 04	04	Preinversión e Inversión en Obras de Infraestructura	1,000,000,000.00	-886,818,545.00	113,181,455.00	113,181,455.00
0310 - 2 - 3 26 1 4 2 - 402	402	Preinversión e Inversión en Obras de Infraestructura	0.00	277,157,014.00	277,157,014.00	277,157,014.00
0310 - 2 - 3 28		SECTOR AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	3,588,796,041.00	3,588,796,041.00	3,588,796,041.00
0310 - 2 - 3 28 17		PROGRAMA GESTION DEL RIESGO	0.00	3,588,796,041.00	3,588,796,041.00	3,588,796,041.00
0310 - 2 - 3 28 17 2		SUBPROGRAMA MITIGACION, PREPARACION, RESPUESTA Y RECUPERACION	0.00	3,588,796,041.00	3,588,796,041.00	3,588,796,041.00
0310 - 2 - 3 28 17 2 1 - 10	10	Construcción Obras de Protección para Mitigar las	0.00	2,512,157,014.00	2,512,157,014.00	2,512,157,014.00
0310 - 2 - 3 28 17 2 1 - 410	410	Construcción Obras de Protección para Mitigar las	0.00	1,076,639,027.00	1,076,639,027.00	1,076,639,027.00
0310 - 2 - 3 29		SECTOR DEPORTE Y RECREACION	6,606,000,000.00	-5,186,909,058.00	1,419,090,942.00	1,419,090,942.00
0310 - 2 - 3 29 20		PROGRAMA INFRAESTRUCTURA PARA LA CO	6,606,000,000.00	-5,186,909,058.00	1,419,090,942.00	1,419,090,942.00
0310 - 2 - 3 29 20 2		SUBPROGRAMA INFRAESTRUCTURA DEPORT	6,606,000,000.00	-5,186,909,058.00	1,419,090,942.00	1,419,090,942.00
0310 - 2 - 3 29 20 2 1 - 04	04	Preinversión e Inversión en Obras de Infraestructura	6,400,000,000.00	-5,126,164,170.00	1,273,835,830.00	1,273,835,830.00
0310 - 2 - 3 29 20 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura	6,000,000.00	-6,000,000.00	0.00	0.00
0310 - 2 - 3 29 20 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura	0.00	68,655,112.00	68,655,112.00	68,655,112.00
0310 - 2 - 3 29 20 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura	200,000,000.00	-123,400,000.00	76,600,000.00	76,600,000.00
0310 - 2 - 3 30		SECTOR CULTURA	199,600,000.00	-177,600,000.00	22,000,000.00	22,000,000.00
0310 - 2 - 3 30 20		PROGRAMA INFRAESTRUCTURA PARA LA CO	199,600,000.00	-177,600,000.00	22,000,000.00	22,000,000.00
0310 - 2 - 3 30 20 2		SUBPROGRAMA INFRAESTRUCTURA DEPORT	199,600,000.00	-177,600,000.00	22,000,000.00	22,000,000.00
0310 - 2 - 3 30 20 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura	199,600,000.00	-177,600,000.00	22,000,000.00	22,000,000.00
0310 - 2 - 3 32		SECTOR VIVIENDA	3,253,584,000.00	2,219,168,575.00	5,472,752,575.00	5,472,752,575.00
0310 - 2 - 3 32 14		PROGRAMA VIVIENDA SALUDABLE	3,253,584,000.00	2,219,168,575.00	5,472,752,575.00	5,472,752,575.00
0310 - 2 - 3 32 14 1		SUBPROGRAMA MEJORAMIENTO DE VIVIEND	1,053,584,000.00	2,219,168,575.00	3,272,752,575.00	3,272,752,575.00
0310 - 2 - 3 32 14 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Comp	1,053,584,000.00	599,999,434.00	1,653,583,434.00	1,653,583,434.00
0310 - 2 - 3 32 14 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Comp	0.00	1,619,169,141.00	1,619,169,141.00	1,619,169,141.00
0310 - 2 - 3 32 14 2		SUBPROGRAMA VIVIENDA CON HABITABILIDA	2,200,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
0310 - 2 - 3 32 14 2 1 - 20	20	Vivienda con Habitabilidad	2,200,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
0310 - 2 - 3 34		SECTOR TRANSPORTE	3,046,002,000.00	2,490,517,619.00	5,536,519,619.00	5,191,399,636.00
0310 - 2 - 3 34 20		PROGRAMA INFRAESTRUCTURA PARA LA CO	3,046,002,000.00	2,490,517,619.00	5,536,519,619.00	5,191,399,636.00
0310 - 2 - 3 34 20 1		SUBPROGRAMA TRANSITABILIDAD VIAL PARA	3,046,002,000.00	2,490,517,619.00	5,536,519,619.00	5,191,399,636.00
0310 - 2 - 3 34 20 1 1 - 197	197	Construcción, Mejoramiento, Rehabilitación, Mante	1,000.00	-1,000.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mante	3,000,000,000.00	-14,352,649.00	2,985,647,351.00	2,985,647,351.00
0310 - 2 - 3 34 20 1 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mante	16,000,000.00	-16,000,000.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 403	403	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mante	1,000.00	-1,000.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 471	471	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	1,259,720,000.00	1,259,720,000.00	1,259,720,000.00
0310 - 2 - 3 34 20 1 1 - 472	472	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	892,606,829.00	892,606,829.00	892,606,829.00
0310 - 2 - 3 34 20 1 1 - 642	642	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 655	655	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 656	656	Construcción, Mejoramiento, Rehabilitación, Mante	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 678	678	Construcción, Mejoramiento, Rehabilitación, Mante	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	-30,000,000.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 446	446	Implementación Plan Vial en el Departamento de F	0.00	53,425,456.00	53,425,456.00	53,425,456.00
0310 - 2 - 3 34 20 1 3 - 450	450	Implementación Plan Vial en el Departamento de F	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 453	453	Implementación Plan Vial en el Departamento de F	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 6 - 453	453	Implementación Vial en el Departamento de Risar	0.00	345,119,983.00	345,119,983.00	0.00
0310 - 2 - 3 40		SECTOR EQUIPAMIENTO	200,000,000.00	-37,889,086.00	162,110,914.00	162,110,914.00

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0310 - 2 - 3 40 20		PROGRAMA INFRAESTRUCTURA PARA LA CO	200,000,000.00	-37,889,086.00	162,110,914.00	162,110,914.00
0310 - 2 - 3 40 20 3		SUBPROGRAMA INFRAESTRUCTURA INSTITU	200,000,000.00	-37,889,086.00	162,110,914.00	162,110,914.00
0310 - 2 - 3 40 20 3 1 - 46	46	Preinversión e Inversión en Obras de Infraestructu	200,000,000.00	-37,889,086.00	162,110,914.00	162,110,914.00
0310 - 2 - 3 41		SECTOR DESARROLLO COMUNITARIO	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20		PROGRAMA INFRAESTRUCTURA PARA LA CO	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2		SUBPROGRAMA INFRAESTRUCTURA DEPORT	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructu	0.00	0.00	0.00	0.00
0311 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	4,011,173,000.00	3,579,386,893.00	7,590,559,893.00	5,226,235,881.00
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,325,791,000.00	0.00	1,325,791,000.00	1,148,151,000.00
0311 - 2 - 1 1		GASTOS DE PERSONAL	386,290,000.00	0.00	386,290,000.00	386,290,000.00
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	288,364,000.00	0.00	288,364,000.00	288,364,000.00
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	225,348,000.00	0.00	225,348,000.00	225,348,000.00
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	637,000.00	0.00	637,000.00	637,000.00
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	17,207,000.00	0.00	17,207,000.00	17,207,000.00
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	20,336,000.00	0.00	20,336,000.00	20,336,000.00
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	834,000.00	0.00	834,000.00	834,000.00
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	22,050,000.00	0.00	22,050,000.00	22,050,000.00
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,952,000.00	0.00	1,952,000.00	1,952,000.00
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	77,651,000.00	-13,000,000.00	64,651,000.00	64,651,000.00
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	10,936,000.00	0.00	10,936,000.00	10,936,000.00
0311 - 2 - 1 1 3 2 - 58	58	Empresas Promotoras de Salud - Sector Privado	16,015,000.00	0.00	16,015,000.00	16,015,000.00
0311 - 2 - 1 1 3 3 - 58	58	Fondos de Pensiones - Sector Privado	25,878,000.00	-13,000,000.00	12,878,000.00	12,878,000.00
0311 - 2 - 1 1 3 4 - 58	58	Administradora de Riesgos Profesionales - Sector	1,892,000.00	0.00	1,892,000.00	1,892,000.00
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Cesantías - Sector Privado	22,930,000.00	0.00	22,930,000.00	22,930,000.00
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	20,275,000.00	13,000,000.00	33,275,000.00	33,275,000.00
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Público	3,840,000.00	0.00	3,840,000.00	3,840,000.00
0311 - 2 - 1 1 4 2 - 58	58	Fondos de Pensiones - Sector Público	2,763,000.00	13,000,000.00	15,763,000.00	15,763,000.00
0311 - 2 - 1 1 4 3 - 58	58	Administradora de Riesgos Profesionales - Sector	1,000.00	0.00	1,000.00	1,000.00
0311 - 2 - 1 1 4 4 - 58	58	Fondo de Cesantías - Sector Público	1,000.00	0.00	1,000.00	1,000.00
0311 - 2 - 1 1 4 5		APORTES DE LEY	13,670,000.00	0.00	13,670,000.00	13,670,000.00
0311 - 2 - 1 1 4 5 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,367,000.00	0.00	1,367,000.00	1,367,000.00
0311 - 2 - 1 1 4 5 2 - 58	58	Escuela Superior de Administración Pública ESAP	1,367,000.00	0.00	1,367,000.00	1,367,000.00
0311 - 2 - 1 1 4 5 3 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	8,202,000.00	0.00	8,202,000.00	8,202,000.00
0311 - 2 - 1 1 4 5 4 - 58	58	Institutos Técnicos y Escuelas Industriales	2,734,000.00	0.00	2,734,000.00	2,734,000.00
0311 - 2 - 1 2		GASTOS GENERALES	147,938,000.00	0.00	147,938,000.00	128,061,000.00
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	10,912,000.00	0.00	10,912,000.00	9,012,000.00
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	9,353,000.00	0.00	9,353,000.00	7,453,000.00
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,559,000.00	0.00	1,559,000.00	1,559,000.00
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	137,026,000.00	0.00	137,026,000.00	119,049,000.00
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	16,609,000.00	0.00	16,609,000.00	0.00
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	21,813,000.00	0.00	21,813,000.00	21,000,000.00
0311 - 2 - 1 2 2 6 - 58	58	Servicios Públicos	31,500,000.00	0.00	31,500,000.00	31,500,000.00
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,342,000.00	0.00	2,342,000.00	2,000,000.00
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,000.00	0.00	1,000.00	0.00
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	4,680,000.00	0.00	4,680,000.00	4,468,000.00
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,165,000.00	0.00	3,165,000.00	3,165,000.00

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0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,640,000.00	0.00	1,640,000.00	1,640,000.00
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	52,000,000.00	0.00	52,000,000.00	52,000,000.00
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	3,276,000.00	0.00	3,276,000.00	3,276,000.00
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Tra	3,276,000.00	0.00	3,276,000.00	3,276,000.00
0311 - 2 - 1 3		TRANSFERENCIAS	791,563,000.00	0.00	791,563,000.00	633,800,000.00
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	788,810,000.00	0.00	788,810,000.00	631,048,000.00
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	788,810,000.00	0.00	788,810,000.00	631,048,000.00
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	2,753,000.00	0.00	2,753,000.00	2,752,000.00
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000.00	0.00	1,000.00	0.00
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	2,752,000.00	0.00	2,752,000.00	2,752,000.00
0311 - 2 - 3		PRESUPUESTO DE INVERSION	2,685,382,000.00	3,579,386,893.00	6,264,768,893.00	4,078,084,881.00
0311 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	0.00	1,237,248,140.00	1,237,248,140.00	0.00
0311 - 2 - 3 4 16		PROGRAMA LIDERAZGO Y POSICIONAMIENTO	0.00	676,525,147.00	676,525,147.00	0.00
0311 - 2 - 3 4 16 1		SUBPROGRAMA SEMBRANDO PARA EL FUTU	0.00	301,716,943.00	301,716,943.00	0.00
0311 - 2 - 3 4 16 1 1 - 194	194	Deporte Formativo Proyectándose al Futuro	0.00	38,264,768.00	38,264,768.00	0.00
0311 - 2 - 3 4 16 1 1 - 58	58	Deporte Formativo Proyectándose al Futuro	0.00	46,351,114.00	46,351,114.00	0.00
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futuro	0.00	57,795,000.00	57,795,000.00	0.00
0311 - 2 - 3 4 16 1 1 - 603	603	Deporte Formativo Proyectándose al Futuro	0.00	159,306,061.00	159,306,061.00	0.00
0311 - 2 - 3 4 16 2		SUBPROGRAMA COSECHANDO RESULTADOS	0.00	374,808,204.00	374,808,204.00	0.00
0311 - 2 - 3 4 16 2 1 - 194	194	Implantación de un Programa para la Asistencia y	0.00	328,712,109.00	328,712,109.00	0.00
0311 - 2 - 3 4 16 2 1 - 358	358	Implantación de un Programa para la Asistencia y	0.00	15,000,000.00	15,000,000.00	0.00
0311 - 2 - 3 4 16 2 1 - 360	360	Implantación de un Programa para la Asistencia y	0.00	4,000,000.00	4,000,000.00	0.00
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asistencia y	0.00	18,496,095.00	18,496,095.00	0.00
0311 - 2 - 3 4 16 2 1 - 60	60	Implantación de un Programa para la Asistencia y	0.00	8,600,000.00	8,600,000.00	0.00
0311 - 2 - 3 4 17		PROGRAMA HABITOS Y ESTILOS DE VIDA SAL	0.00	510,686,499.00	510,686,499.00	0.00
0311 - 2 - 3 4 17 1		SUBPROGRAMA RISARALDA VIVE	0.00	56,866,882.00	56,866,882.00	0.00
0311 - 2 - 3 4 17 1 1 - 465	465	Recreación en Acción para la Población de Risara	0.00	1,636,015.00	1,636,015.00	0.00
0311 - 2 - 3 4 17 1 1 - 604	604	Recreación en Acción para la Población de Risara	0.00	54,223,880.00	54,223,880.00	0.00
0311 - 2 - 3 4 17 1 1 - 665	665	Recreación en Acción para la Población de Risara	0.00	1,006,987.00	1,006,987.00	0.00
0311 - 2 - 3 4 17 2		SUBPROGRAMA RECREACION PARA LA INCLU	0.00	453,819,617.00	453,819,617.00	0.00
0311 - 2 - 3 4 17 2 1 - 359	359	Recreación en Acción para la Población de Risara	0.00	5,000,000.00	5,000,000.00	0.00
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de Risara	0.00	1,353,769.00	1,353,769.00	0.00
0311 - 2 - 3 4 17 2 1 - 58	58	Recreación en Acción para la Población de Risara	0.00	50,036,494.00	50,036,494.00	0.00
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de Risara	0.00	284,874,274.00	284,874,274.00	0.00
0311 - 2 - 3 4 17 2 1 - 605	605	Recreación en Acción para la Población de Risara	0.00	70,000,000.00	70,000,000.00	0.00
0311 - 2 - 3 4 17 2 1 - 669	669	Recreación en Acción para la Población de Risara	0.00	13,492,080.00	13,492,080.00	0.00
0311 - 2 - 3 4 17 2 2 - 58	58	Atención a la Población Desplazada	0.00	29,063,000.00	29,063,000.00	0.00
0311 - 2 - 3 4 18		PROGRAMA FORTALECIMIENTO INSTITUCION	0.00	50,036,494.00	50,036,494.00	0.00
0311 - 2 - 3 4 18 1		SUBPROGRAMA FORTALECIMIENTO INSTITUC	0.00	50,036,494.00	50,036,494.00	0.00
0311 - 2 - 3 4 18 1 1 - 58	58	Implantación de un Programa de Apoyo, Asesoría	0.00	50,036,494.00	50,036,494.00	0.00
0311 - 2 - 3 5		SECTOR CULTURA	0.00	949,435,872.00	949,435,872.00	0.00
0311 - 2 - 3 5 19		PROGRAMA CULTURA CON RESULTADOS, PR	0.00	949,435,872.00	949,435,872.00	0.00
0311 - 2 - 3 5 19 1		SUBPROGRAMA LA FORMACION ARTISTICA U	0.00	48,800,000.00	48,800,000.00	0.00
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación Artística	0.00	47,800,000.00	47,800,000.00	0.00
0311 - 2 - 3 5 19 1 2 - 20	20	Atención a la Población Desplazada	0.00	1,000,000.00	1,000,000.00	0.00
0311 - 2 - 3 5 19 2		SUBPROGRAMA FORTALECIMIENTO INSTITUC	0.00	243,200,000.00	243,200,000.00	0.00

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0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Organ	0.00	48,200,000.00	48,200,000.00	0.00
0311 - 2 - 3 5 19 2 1 - 446	446	Implantación y Fortalecimiento Institucional, Organ	0.00	170,000,000.00	170,000,000.00	0.00
0311 - 2 - 3 5 19 2 2 - 20	20	Implantación y Fortalecimiento Institucional, Organ	0.00	25,000,000.00	25,000,000.00	0.00
0311 - 2 - 3 5 19 3		SUBPROGRAMA APROPIACION SOCIAL DEL P	0.00	657,435,872.00	657,435,872.00	0.00
0311 - 2 - 3 5 19 3 1 - 20	20	Rescate del Patrimonio y Memoria Cultural, Divers	0.00	50,000,000.00	50,000,000.00	0.00
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, Divers	0.00	310,874,274.00	310,874,274.00	0.00
0311 - 2 - 3 5 19 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultural, Divers	0.00	5,000,000.00	5,000,000.00	0.00
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonio y Memoria Cultural, Divers	0.00	291,561,598.00	291,561,598.00	0.00
0311 - 2 - 3 29		SECTOR DEPORTE Y RECREACION	1,820,552,000.00	1,788,532,881.00	3,609,084,881.00	3,609,084,881.00
0311 - 2 - 3 29 10		PROGRAMA DEPORTE Y RECREACION PARA	1,820,552,000.00	1,788,532,881.00	3,609,084,881.00	3,609,084,881.00
0311 - 2 - 3 29 10 1		SUBPROGRAMA HACIA LA CONSECUION DE	857,571,000.00	1,716,132,701.00	2,573,703,701.00	2,573,703,701.00
0311 - 2 - 3 29 10 1 1 - 194	194	Implantación de un Programa para la Asistencia y	0.00	1,762,228,796.00	1,762,228,796.00	1,762,228,796.00
0311 - 2 - 3 29 10 1 1 - 358	358	Implantación de un Programa para la Asistencia y	15,000,000.00	-15,000,000.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 360	360	Implantación de un Programa para la Asistencia y	4,000,000.00	-4,000,000.00	0.00	0.00
0311 - 2 - 3 29 10 1 1 - 58	58	Implantación de un Programa para la Asistencia y	718,571,000.00	-18,496,095.00	700,074,905.00	700,074,905.00
0311 - 2 - 3 29 10 1 1 - 60	60	Implantación de un Programa para la Asistencia y	120,000,000.00	-8,600,000.00	111,400,000.00	111,400,000.00
0311 - 2 - 3 29 10 2		SUBPROGRAMA DEPORTE FORMATIVO PROY	455,288,000.00	373,291,118.00	828,579,118.00	828,579,118.00
0311 - 2 - 3 29 10 2 2 - 194	194	Deporte Formativo Proyectándose al Futuro	0.00	477,437,232.00	477,437,232.00	477,437,232.00
0311 - 2 - 3 29 10 2 2 - 58	58	Deporte Formativo Proyectándose al Futuro	341,143,000.00	-46,351,114.00	294,791,886.00	294,791,886.00
0311 - 2 - 3 29 10 2 2 - 60	60	Deporte Formativo Proyectándose al Futuro	114,145,000.00	-57,795,000.00	56,350,000.00	56,350,000.00
0311 - 2 - 3 29 10 3		SUBPROGRAMA LA RECREACION Y LA ACTIV	507,693,000.00	-300,890,938.00	206,802,062.00	206,802,062.00
0311 - 2 - 3 29 10 3 3 - 359	359	Recreación en Acción para la Población de Risara	5,000,000.00	-5,000,000.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 459	459	Recreación en Acción para la Población de Risara	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 465	465	Recreación en Acción para la Población de Risara	0.00	39,252,535.00	39,252,535.00	39,252,535.00
0311 - 2 - 3 29 10 3 3 - 58	58	Recreación en Acción para la Población de Risara	214,800,000.00	-100,072,988.00	114,727,012.00	114,727,012.00
0311 - 2 - 3 29 10 3 3 - 59	59	Recreación en Acción para la Población de Risara	258,830,000.00	-232,830,000.00	26,000,000.00	26,000,000.00
0311 - 2 - 3 29 10 3 3 - 665	665	Recreación en Acción para la Población de Risara	0.00	26,822,515.00	26,822,515.00	26,822,515.00
0311 - 2 - 3 29 10 3 3 - 669	669	Recreación en Acción para la Población de Risara	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 4 - 58	58	Atención a la Población Desplazada	29,063,000.00	-29,063,000.00	0.00	0.00
0311 - 2 - 3 30		SECTOR CULTURA	864,830,000.00	-395,830,000.00	469,000,000.00	469,000,000.00
0311 - 2 - 3 30 11		PROGRAMA RISARALDA CULTURA DIVERSA P	864,830,000.00	-395,830,000.00	469,000,000.00	469,000,000.00
0311 - 2 - 3 30 11 1		SUBPROGRAMA FORMACION PARA LA CALID	301,000,000.00	-48,800,000.00	252,200,000.00	252,200,000.00
0311 - 2 - 3 30 11 1 1 - 20	20	Implantación del Programa de Formación Artística	300,000,000.00	-97,800,000.00	202,200,000.00	202,200,000.00
0311 - 2 - 3 30 11 1 2 - 20	20	Implantación del Programa de Formación Artística	0.00	50,000,000.00	50,000,000.00	50,000,000.00
0311 - 2 - 3 30 11 1 3 - 20	20	Atención a la Población Desplazada	1,000,000.00	-1,000,000.00	0.00	0.00
0311 - 2 - 3 30 11 2		SUBPROGRAMA GESTION PARA EL DESARRO	250,000,000.00	-33,200,000.00	216,800,000.00	216,800,000.00
0311 - 2 - 3 30 11 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Organ	250,000,000.00	-73,200,000.00	176,800,000.00	176,800,000.00
0311 - 2 - 3 30 11 2 1 - 446	446	Implantación y Fortalecimiento Institucional, Organ	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 2 1 - 469	469	Implantación y Fortalecimiento Institucional, Organ	0.00	12,000,000.00	12,000,000.00	12,000,000.00
0311 - 2 - 3 30 11 2 1 - 602	602	Implantación y Fortalecimiento Institucional, Organ	0.00	28,000,000.00	28,000,000.00	28,000,000.00
0311 - 2 - 3 30 11 3		SUBPROGRAMA PATRIMONIO Y DIVERSIDAD	313,830,000.00	-313,830,000.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 20	20	Rescate del Patrimonio y Memoria Cultural, Divers	50,000,000.00	-50,000,000.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, Divers	258,830,000.00	-258,830,000.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultural, Divers	5,000,000.00	-5,000,000.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 424	424	Rescate del Patrimonio y Memoria Cultural, Divers	0.00	0.00	0.00	0.00
0312 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	500,000,000.00	165,331,384.00	665,331,384.00	530,237,744.00

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0312 - 2 - 3		PRESUPUESTO DE INVERSION	500,000,000.00	165,331,384.00	665,331,384.00	530,237,744.00
0312 - 2 - 3 12		SECTOR PREVENCION Y ATENCION DE DESAS	0.00	135,093,640.00	135,093,640.00	0.00
0312 - 2 - 3 12 26		PROGRAMA RISARALDA GESTIONA SUS RIES	0.00	135,093,640.00	135,093,640.00	0.00
0312 - 2 - 3 12 26 1		SUBPROGRAMA MEJORAMIENTO DE LA CAPA	0.00	24,600,000.00	24,600,000.00	0.00
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental para la F	0.00	24,600,000.00	24,600,000.00	0.00
0312 - 2 - 3 12 26 2		SUBPROGRAMA MEJORAMIENTO DE LA CAPA	0.00	90,000,000.00	90,000,000.00	0.00
0312 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental para la F	0.00	90,000,000.00	90,000,000.00	0.00
0312 - 2 - 3 12 26 3		SUBPROGRAMA MEJORAMIENTO DE LA CAPA	0.00	20,493,640.00	20,493,640.00	0.00
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental para la F	0.00	20,493,640.00	20,493,640.00	0.00
0312 - 2 - 3 36		SECTOR PREVENCION Y ATENCION DE DESAS	500,000,000.00	30,237,744.00	530,237,744.00	530,237,744.00
0312 - 2 - 3 36 17		PROGRAMA GESTION INTEGRAL DEL RIESGO	500,000,000.00	30,237,744.00	530,237,744.00	530,237,744.00
0312 - 2 - 3 36 17 1		SUBPROGRAMA FORTALECIMIENTO DE LA GE	500,000,000.00	30,237,744.00	530,237,744.00	530,237,744.00
0312 - 2 - 3 36 17 1 1 - 20	20	Mejoramiento del Sistema Departamental para la F	500,000,000.00	-135,093,640.00	364,906,360.00	364,906,360.00
0312 - 2 - 3 36 17 1 1 - 460	460	Mejoramiento del Sistema Departamental para la F	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 660	660	Mejoramiento del Sistema Departamental para la F	0.00	165,331,384.00	165,331,384.00	165,331,384.00
0313 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	9,354,767,000.00	-3,440,280,799.00	5,914,486,201.00	761,900,000.00
0313 - 2 - 3		PRESUPUESTO DE INVERSION	9,354,767,000.00	-3,440,280,799.00	5,914,486,201.00	761,900,000.00
0313 - 2 - 3 1		SECTOR EDUCACION	0.00	103,662,251.00	103,662,251.00	0.00
0313 - 2 - 3 1 15		PROGRAMA SEGURIDAD ALIMENTARIA CON F	0.00	103,662,251.00	103,662,251.00	0.00
0313 - 2 - 3 1 15 2		SUBPROGRAMA BUENTAS PRACTICAS ALIMEN	0.00	103,662,251.00	103,662,251.00	0.00
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional "Risaralda Invi	0.00	53,662,251.00	53,662,251.00	0.00
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invi	0.00	50,000,000.00	50,000,000.00	0.00
0313 - 2 - 3 2		SECTOR SALUD	0.00	1,092,000,000.00	1,092,000,000.00	0.00
0313 - 2 - 3 2 15		PROGRAMA SEGURIDAD ALIMENTARIA CON F	0.00	1,092,000,000.00	1,092,000,000.00	0.00
0313 - 2 - 3 2 15 2		SUBPROGRAMA BUENAS PRACTICAS ALIMEN	0.00	1,092,000,000.00	1,092,000,000.00	0.00
0313 - 2 - 3 2 15 2 1 - 08	08	Seguirdad Alimentaria y Nutricional "Risaralda Invi	0.00	90,000,000.00	90,000,000.00	0.00
0313 - 2 - 3 2 15 2 1 - 446	446	Seguirdad Alimentaria y Nutricional "Risaralda Invi	0.00	1,000,000,000.00	1,000,000,000.00	0.00
0313 - 2 - 3 2 15 2 2 - 20	20	Atención a la Población Desplazada	0.00	2,000,000.00	2,000,000.00	0.00
0313 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	0.00	280,300,000.00	280,300,000.00	0.00
0313 - 2 - 3 8 15		PROGRAMA SEGURIDAD ALIMENTARIA CON F	0.00	280,300,000.00	280,300,000.00	0.00
0313 - 2 - 3 8 15 1		SUBPROGRAMA AGRICULTURA PARA LA SUP	0.00	280,300,000.00	280,300,000.00	0.00
0313 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invi	0.00	280,300,000.00	280,300,000.00	0.00
0313 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERABLES	0.00	986,623,950.00	986,623,950.00	0.00
0313 - 2 - 3 14 11		PROGRAMA RISARALDA PARA EL MUNDO, UN	0.00	92,023,950.00	92,023,950.00	0.00
0313 - 2 - 3 14 11 1		SUBPROGRAMA PREVENCION DE LA MIGRAC	0.00	57,023,950.00	57,023,950.00	0.00
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	0.00	53,200,000.00	53,200,000.00	0.00
0313 - 2 - 3 14 11 1 1 - 463	463	Asistencia, Atención a los Migrantes y Familias	0.00	3,823,950.00	3,823,950.00	0.00
0313 - 2 - 3 14 11 2		SUBPROGRAMA RISARALDA INCLUYENTE PA	0.00	35,000,000.00	35,000,000.00	0.00
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	0.00	35,000,000.00	35,000,000.00	0.00
0313 - 2 - 3 14 12		PROGRAMA RISARALDA UNIDA POR LA SUPE	0.00	24,000,000.00	24,000,000.00	0.00
0313 - 2 - 3 14 12 1		SUBPROGRAMA RISARALDA UNIDA POR LA S	0.00	24,000,000.00	24,000,000.00	0.00
0313 - 2 - 3 14 12 1 1 - 46	46	Apoyo Técnico y Financiero a la Estrategia Nacion	0.00	24,000,000.00	24,000,000.00	0.00
0313 - 2 - 3 14 13		PROGRAMA RISARALDA INCLUYENTE PARA L	0.00	124,800,000.00	124,800,000.00	0.00
0313 - 2 - 3 14 13 1		SUBPROGRAMA LA PRIMERA INFANCIA EN M	0.00	64,800,000.00	64,800,000.00	0.00
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia	0.00	64,800,000.00	64,800,000.00	0.00
0313 - 2 - 3 14 13 2		SUBPROGRAMA CORRESPONSABILIDAD PAR	0.00	60,000,000.00	60,000,000.00	0.00

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0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia	0.00	60,000,000.00	60,000,000.00	0.00
0313 - 2 - 3 14 14		PROGRAMA FORTALECIMIENTO DE LAS CAPA	0.00	745,800,000.00	745,800,000.00	0.00
0313 - 2 - 3 14 14 1		SUBPROGRAMA MUJER Y FAMILIA RISARALD	0.00	20,000,000.00	20,000,000.00	0.00
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementación de la	0.00	20,000,000.00	20,000,000.00	0.00
0313 - 2 - 3 14 14 2		SUBPROGRAMA RISARALDA PIENSA Y ACTUA	0.00	100,000,000.00	100,000,000.00	0.00
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Política	0.00	60,800,000.00	60,800,000.00	0.00
0313 - 2 - 3 14 14 2 1 - 43	43	Implantación, Apoyo y Fortalecimiento a la Política	0.00	39,200,000.00	39,200,000.00	0.00
0313 - 2 - 3 14 14 3		SUBPROGRAMA COHESION INCLUSION SOCIA	0.00	60,800,000.00	60,800,000.00	0.00
0313 - 2 - 3 14 14 3 1 - 43	43	Inclusión Social de las Personas con Discapacidad	0.00	60,800,000.00	60,800,000.00	0.00
0313 - 2 - 3 14 14 4		SUBPROGRAMA PROMOCION Y GARANTIA DE	0.00	565,000,000.00	565,000,000.00	0.00
0313 - 2 - 3 14 14 4 1 - 08	08	Implantación, Apoyo y Fortalecimiento a la Política	0.00	560,000,000.00	560,000,000.00	0.00
0313 - 2 - 3 14 14 4 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la Política	0.00	5,000,000.00	5,000,000.00	0.00
0313 - 2 - 3 26		SECTOR EDUCACION	200,000,000.00	-50,000,000.00	150,000,000.00	150,000,000.00
0313 - 2 - 3 26 13		PROGRAMA RISARALDA INVIERTE EN SEGUR	200,000,000.00	-50,000,000.00	150,000,000.00	150,000,000.00
0313 - 2 - 3 26 13 2		SUBPROGRAMA ESCUELA Y TEJIDO SOCIAL F	200,000,000.00	-50,000,000.00	150,000,000.00	150,000,000.00
0313 - 2 - 3 26 13 2 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invi	200,000,000.00	-50,000,000.00	150,000,000.00	150,000,000.00
0313 - 2 - 3 27		SECTOR SALUD	6,949,767,000.00	-4,159,767,000.00	2,790,000,000.00	100,000,000.00
0313 - 2 - 3 27 13		PROGRAMA RISARALDA INVIERTE EN SEGUR	6,949,767,000.00	-4,159,767,000.00	2,790,000,000.00	100,000,000.00
0313 - 2 - 3 27 13 3		SUBPROGRAMA POR UNA FAMILIA BIEN ALIM	6,949,767,000.00	-4,159,767,000.00	2,790,000,000.00	100,000,000.00
0313 - 2 - 3 27 13 3 1 - 08	08	Seguridad Alimentaria y Nutricional "Risaralda Invi	140,000,000.00	-90,000,000.00	50,000,000.00	50,000,000.00
0313 - 2 - 3 27 13 3 1 - 194	194	Seguridad Alimentaria y Nutricional "Risaralda Invi	3,117,767,000.00	-3,067,767,000.00	50,000,000.00	50,000,000.00
0313 - 2 - 3 27 13 3 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invi	1,000,000,000.00	-1,000,000,000.00	0.00	0.00
0313 - 2 - 3 27 13 3 1 - 446	446	Seguridad Alimentaria y Nutricional "Risaralda Invi	0.00	0.00	0.00	0.00
0313 - 2 - 3 27 13 3 1 - 610	610	Seguridad Alimentaria y Nutricional "Risaralda Invi	950,000,000.00	0.00	950,000,000.00	0.00
0313 - 2 - 3 27 13 3 1 - 613	613	Seguridad Alimentaria y Nutricional "Risaralda Invi	1,740,000,000.00	0.00	1,740,000,000.00	0.00
0313 - 2 - 3 27 13 3 2 - 20	20	Atención a la Población Desplazada	2,000,000.00	-2,000,000.00	0.00	0.00
0313 - 2 - 3 30		SECTOR CULTURA	250,000,000.00	-204,000,000.00	46,000,000.00	46,000,000.00
0313 - 2 - 3 30 24		PROGRAMA CONVIVENCIA CIUDADANA	250,000,000.00	-204,000,000.00	46,000,000.00	46,000,000.00
0313 - 2 - 3 30 24 1		SUBPROGRAMA TODOS SOMOS RISARALDA	250,000,000.00	-204,000,000.00	46,000,000.00	46,000,000.00
0313 - 2 - 3 30 24 1 1 - 20	20	Promoción de la Cultura Ciudadana para el Fortale	250,000,000.00	-204,000,000.00	46,000,000.00	46,000,000.00
0313 - 2 - 3 33		SECTOR AGROPECUARIO	250,000,000.00	0.00	250,000,000.00	250,000,000.00
0313 - 2 - 3 33 13		PROGRAMA RISARALDA INVIERTE EN SEGUR	250,000,000.00	0.00	250,000,000.00	250,000,000.00
0313 - 2 - 3 33 13 1		SUBPROGRAMA EL CAMPO Y SEGURIDAD AL	250,000,000.00	0.00	250,000,000.00	250,000,000.00
0313 - 2 - 3 33 13 1 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invi	250,000,000.00	0.00	250,000,000.00	250,000,000.00
0313 - 2 - 3 39		SECTOR ATENCION GRUPOS VULNERABLES	1,705,000,000.00	-1,489,100,000.00	215,900,000.00	215,900,000.00
0313 - 2 - 3 39 12		PROGRAMA POR UNA RISARALDA EQUITATIV	1,705,000,000.00	-1,489,100,000.00	215,900,000.00	215,900,000.00
0313 - 2 - 3 39 12 3		SUBPROGRAMA PREVENCION, PROTECCION,	80,000,000.00	-30,700,000.00	49,300,000.00	49,300,000.00
0313 - 2 - 3 39 12 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	80,000,000.00	-30,700,000.00	49,300,000.00	49,300,000.00
0313 - 2 - 3 39 12 3 1 - 463	463	Asistencia, Atención a los Migrantes y Familias	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 4		SUBPROGRAMA RISARALDA CRECE CON LA I	300,000,000.00	-236,000,000.00	64,000,000.00	64,000,000.00
0313 - 2 - 3 39 12 4 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia	300,000,000.00	-236,000,000.00	64,000,000.00	64,000,000.00
0313 - 2 - 3 39 12 5		SUBPROGRAMA RISARALDA JOVEN, ACTIVA Y	100,000,000.00	-100,000,000.00	0.00	0.00
0313 - 2 - 3 39 12 5 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Política	100,000,000.00	-100,000,000.00	0.00	0.00
0313 - 2 - 3 39 12 7		SUBPROGRAMA ASISTENCIA SOCIAL INTEGR	1,065,000,000.00	-962,400,000.00	102,600,000.00	102,600,000.00
0313 - 2 - 3 39 12 7 1 - 08	08	Implantación, Apoyo y Fortalecimiento a la Política	560,000,000.00	-560,000,000.00	0.00	0.00
0313 - 2 - 3 39 12 7 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la Política	5,000,000.00	-5,000,000.00	0.00	0.00

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0313 - 2 - 3 39 12 7 2 - 20	20	Atención Integral a la Población Vulnerable de Ris	360,000,000.00	-273,400,000.00	86,600,000.00	86,600,000.00
0313 - 2 - 3 39 12 7 2 - 43	43	Atención Integral a la Población Vulnerable de Ris	100,000,000.00	-100,000,000.00	0.00	0.00
0313 - 2 - 3 39 12 7 3 - 46	46	Apoyo Técnico y Financiero a la Estrategia Nacion	40,000,000.00	-24,000,000.00	16,000,000.00	16,000,000.00
0313 - 2 - 3 39 12 8		SUBPROGRAMA HOMBRES Y MUJERES SUJE	160,000,000.00	-160,000,000.00	0.00	0.00
0313 - 2 - 3 39 12 8 1 - 20	20	Implantación, Apoyo y Fortecimiento a la Política	160,000,000.00	-160,000,000.00	0.00	0.00
10 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	118,598,179,000.00	35,408,373,900.00	154,006,552,900.00	127,464,250,692.00
10 - 2 - 3		PRESUPUESTO DE INVERSION	118,598,179,000.00	35,408,373,900.00	154,006,552,900.00	127,464,250,692.00
10 - 2 - 3 1		SECTOR EDUCACION	0.00	26,542,302,208.00	26,542,302,208.00	0.00
10 - 2 - 3 1 7		PROGRAMA RISARALDA HACIA LA UNIVERSA	0.00	3,319,376,566.00	3,319,376,566.00	0.00
10 - 2 - 3 1 7 1		SUBPROGRAMA EDUCACION INCLUYENTE	0.00	2,634,648,185.00	2,634,648,185.00	0.00
10 - 2 - 3 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Acceso y	0.00	19,693,985.00	19,693,985.00	0.00
10 - 2 - 3 1 7 1 2 - 25	25	Fortalecimiento de la Educación Formal para Jóve	0.00	2,614,954,200.00	2,614,954,200.00	0.00
10 - 2 - 3 1 7 3		SUBPROGRAMA ATENCION A POBLACIONES I	0.00	226,658,800.00	226,658,800.00	0.00
10 - 2 - 3 1 7 3 1 - 199	199	Atención a la población en Condiciones de Despla	0.00	1,000,000.00	1,000,000.00	0.00
10 - 2 - 3 1 7 3 1 - 499	499	Atención a la población en Condiciones de Despla	0.00	1,000,000.00	1,000,000.00	0.00
10 - 2 - 3 1 7 3 4 - 25	25	Fortalecimiento de la Atención Educativa para la P	0.00	224,658,800.00	224,658,800.00	0.00
10 - 2 - 3 1 7 4		SUBPROGRAMA AMBIENTES ESCOLARES AP	0.00	458,069,581.00	458,069,581.00	0.00
10 - 2 - 3 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios para el M	0.00	1,000,000.00	1,000,000.00	0.00
10 - 2 - 3 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios para el M	0.00	38,000,000.00	38,000,000.00	0.00
10 - 2 - 3 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios para el M	0.00	500,000.00	500,000.00	0.00
10 - 2 - 3 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnológica y	0.00	418,569,581.00	418,569,581.00	0.00
10 - 2 - 3 1 8		PROGRAMA CALIDAD PARA LA TRANSFORMA	0.00	40,275,948.00	40,275,948.00	0.00
10 - 2 - 3 1 8 1		SUBPROGRAMA FORMACION DE DOCENTES,	0.00	40,275,948.00	40,275,948.00	0.00
10 - 2 - 3 1 8 1 1 - 496	496	Capacitación de Docentes y Directivos Docentes d	0.00	40,275,948.00	40,275,948.00	0.00
10 - 2 - 3 1 10		PROGRAMA GESTION Y FORTALECIMIENTO IN	0.00	23,182,649,694.00	23,182,649,694.00	0.00
10 - 2 - 3 1 10 1		SUBPROGRAMA GESTION PARA LA TRANSFO	0.00	23,182,649,694.00	23,182,649,694.00	0.00
10 - 2 - 3 1 10 1 3		MEJORAMIENTO EN LA GESTION EDUCATIVA	0.00	23,182,649,694.00	23,182,649,694.00	0.00
10 - 2 - 3 1 10 1 3 1		UNIDAD O - CUOTA DE ADMINISTRACION	0.00	358,528,006.00	358,528,006.00	0.00
10 - 2 - 3 1 10 1 3 1 1		GASTOS DE PERSONAL	0.00	305,642,506.00	305,642,506.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	0.00	147,346,726.00	147,346,726.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 1 - 25	25	Sueldo Personal de Nómina	0.00	100,317,000.00	100,317,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 4 - 225	225	Indemnización por Vacaciones	0.00	500,000.00	500,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 4 - 25	25	Indemnización por Vacaciones	0.00	134,726.00	134,726.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 5 - 25	25	Prima Técnica	0.00	21,976,000.00	21,976,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	0.00	696,000.00	696,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 7 - 25	25	Auxilio de Transporte	0.00	877,000.00	877,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 8 - 25	25	Bonificación Servicios Prestados	0.00	2,018,000.00	2,018,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 9 - 25	25	Prima de Servicios	0.00	2,863,000.00	2,863,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 10 - 25	25	Prima de Vacaciones	0.00	6,867,000.00	6,867,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 11 - 25	25	Prima de Navidad	0.00	10,409,000.00	10,409,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 1 12 - 25	25	Bonificación Especial Recreación	0.00	689,000.00	689,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 2		SERVICIOS PERSONALES INDIRECTOS	0.00	120,331,780.00	120,331,780.00	0.00
10 - 2 - 3 1 10 1 3 1 1 2 1 - 25	25	Honorarios	0.00	1,063,000.00	1,063,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	0.00	55,499,780.00	55,499,780.00	0.00
10 - 2 - 3 1 10 1 3 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	0.00	63,769,000.00	63,769,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	19,140,000.00	19,140,000.00	0.00

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10 - 2 - 3 1 10 1 3 1 1 3 1 - 25	25	Cajas de Compensación Familiar	0.00	5,325,000.00	5,325,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 1 1 3 3 - 25	25	Empresas Promotoras de Salud	0.00	7,743,000.00	7,743,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 3 4 - 25	25	Fondo de Pensiones	0.00	5,341,000.00	5,341,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	0.00	731,000.00	731,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	18,824,000.00	18,824,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 2 - 25	25	Empresas Promotoras de Salud	0.00	1,814,000.00	1,814,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 3 - 25	25	Fondo de Pensiones	0.00	9,523,000.00	9,523,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 4		APORTES DE LEY	0.00	7,487,000.00	7,487,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	0.00	1,029,000.00	1,029,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	0.00	3,885,000.00	3,885,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	0.00	1,029,000.00	1,029,000.00	0.00
10 - 2 - 3 1 10 1 3 1 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	0.00	1,544,000.00	1,544,000.00	0.00
10 - 2 - 3 1 10 1 3 1 2		GASTOS GENERALES	0.00	42,257,500.00	42,257,500.00	0.00
10 - 2 - 3 1 10 1 3 1 2 1		ADQUISICION DE BIENES	0.00	11,438,200.00	11,438,200.00	0.00
10 - 2 - 3 1 10 1 3 1 2 1 3 - 25	25	Dotación Ley 70/88	0.00	11,438,200.00	11,438,200.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2		ADQUISICION DE SERVICIOS	0.00	30,819,300.00	30,819,300.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2 2 - 25	25	Servicios Públicos	0.00	599,300.00	599,300.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	1,130,000.00	1,130,000.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2 4 - 25	25	Impresos y Publicaciones	0.00	14,666,000.00	14,666,000.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2 5 - 25	25	Comunicaciones y Transporte	0.00	9,424,000.00	9,424,000.00	0.00
10 - 2 - 3 1 10 1 3 1 2 2 6 - 225	225	Comisiones Bancarias	0.00	5,000,000.00	5,000,000.00	0.00
10 - 2 - 3 1 10 1 3 1 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	0.00	10,628,000.00	10,628,000.00	0.00
10 - 2 - 3 1 10 1 3 1 3 1 - 25	25	Sentencias y Conciliaciones	0.00	10,628,000.00	10,628,000.00	0.00
10 - 2 - 3 1 10 1 3 2		UNIDAD 1 - ADMINISTRACION GENERAL	0.00	2,764,849,200.00	2,764,849,200.00	0.00
10 - 2 - 3 1 10 1 3 2 1		GASTOS DE PERSONAL	0.00	2,688,989,000.00	2,688,989,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	0.00	1,576,251,000.00	1,576,251,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 1 - 25	25	Sueldo Personal de Nomina	0.00	433,036,000.00	433,036,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 2 - 25	25	Prima o Incremento por Antigüedad	0.00	1,139,000.00	1,139,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 3 - 25	25	Horas Extras y Días Fértivos	0.00	92,768,000.00	92,768,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 4 - 25	25	Indemnización por Vacaciones	0.00	729,000.00	729,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 5 - 25	25	Prima Técnica	0.00	96,473,000.00	96,473,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	0.00	10,270,000.00	10,270,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 7 - 25	25	Auxilio de Transporte	0.00	14,550,000.00	14,550,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 8 - 25	25	Bonificación Servicios Prestados	0.00	18,385,000.00	18,385,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 9 - 25	25	Prima de Servicios	0.00	14,802,000.00	14,802,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 10 - 25	25	Prima de Vacaciones	0.00	26,444,000.00	26,444,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 11 - 25	25	Prima de Navidad	0.00	46,570,000.00	46,570,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 12 - 25	25	Bonificación Especial Recreación	0.00	1,931,000.00	1,931,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 17 - 298	298	Nivelación Salarial - Personal Administrativo	0.00	1,000,000.00	1,000,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 17 - 421	421	Nivelación Salarial - Personal Administrativo	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 17 - 498	498	Nivelación Salarial - Personal Administrativo	0.00	812,770,000.00	812,770,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 18 - 22	22	Nivelación Salarial Personal Administrativo - SSF	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	0.00	5,384,000.00	5,384,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2		SERVICIOS PERSONALES INDIRECTOS	0.00	920,412,000.00	920,412,000.00	0.00

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10 - 2 - 3 1 10 1 3 2 1 2 1 - 25	25	Honorarios	0.00	16,763,000.00	16,763,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2 2 - 20	20	Remuneración Servicios Técnicos	0.00	1,400,000.00	1,400,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2 2 - 25	25	Remuneración Servicios Técnicos	0.00	865,208,000.00	865,208,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2 3 - 225	225	Supernumerarios	0.00	500,000.00	500,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2 3 - 25	25	Supernumerarios	0.00	36,541,000.00	36,541,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 2 4 - 20	20	Otros Servicios Personales Indirectos	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	104,776,000.00	104,776,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3 1 - 25	25	Cajas de Compensación	0.00	31,082,000.00	31,082,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3 3 - 25	25	Empresas Promotoras de Salud	0.00	41,511,000.00	41,511,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3 4 - 25	25	Fondo de Pensiones	0.00	27,807,000.00	27,807,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 3 5 - 25	25	Administradora de Riesgos Profesionales	0.00	4,376,000.00	4,376,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	87,550,000.00	87,550,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 2 - 25	25	Empresas Promotoras de Salud - Personal Admini	0.00	6,580,000.00	6,580,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 3 - 25	25	Fondo de Pensiones - Personal Administrativo	0.00	42,294,000.00	42,294,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 4		APORTES DE LEY	0.00	38,676,000.00	38,676,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	0.00	3,871,000.00	3,871,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	0.00	23,207,000.00	23,207,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	0.00	3,871,000.00	3,871,000.00	0.00
10 - 2 - 3 1 10 1 3 2 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	0.00	7,727,000.00	7,727,000.00	0.00
10 - 2 - 3 1 10 1 3 2 2		GASTOS GENERALES	0.00	43,975,200.00	43,975,200.00	0.00
10 - 2 - 3 1 10 1 3 2 2 1		ADQUISICION DE BIENES	0.00	43,975,200.00	43,975,200.00	0.00
10 - 2 - 3 1 10 1 3 2 2 1 1 - 25	25	Dotación Ley 70/88	0.00	43,975,200.00	43,975,200.00	0.00
10 - 2 - 3 1 10 1 3 2 2 2		ADQUISICION DE SERVICIOS	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 2 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	0.00	31,885,000.00	31,885,000.00	0.00
10 - 2 - 3 1 10 1 3 2 3 1 - 25	25	Sentencias y Conciliaciones	0.00	31,885,000.00	31,885,000.00	0.00
10 - 2 - 3 1 10 1 3 3		UNIDAD 2 - EDUCACION PREESCOLAR	0.00	155,442,622.00	155,442,622.00	0.00
10 - 2 - 3 1 10 1 3 3 1		GASTOS DE PERSONAL	0.00	142,958,982.00	142,958,982.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	0.00	130,141,982.00	130,141,982.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 1 - 25	25	Sueldo Personal de Nomina	0.00	109,329,000.00	109,329,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 3 - 25	25	Horas Extras y Días Festivos	0.00	1,739,000.00	1,739,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	0.00	2,114,000.00	2,114,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 7 - 25	25	Auxilio de Transporte	0.00	647,000.00	647,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 10 - 25	25	Prima de Vacaciones	0.00	5,623,000.00	5,623,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 11 - 25	25	Prima de Navidad	0.00	1,185,000.00	1,185,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 13 - 25	25	Otras Primas	0.00	12,000.00	12,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 14 - 25	25	Auxilio de Movilización	0.00	1,196,000.00	1,196,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 15 - 25	25	Bonificación Zonas Díficil Acceso	0.00	1,196,000.00	1,196,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 16 - 25	25	Sobresueldo	0.00	4,445,000.00	4,445,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	0.00	2,655,982.00	2,655,982.00	0.00
10 - 2 - 3 1 10 1 3 3 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	5,433,000.00	5,433,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 3 1 - 25	25	Cajas de Compensación Familiar	0.00	5,433,000.00	5,433,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	7,384,000.00	7,384,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 4 4		APORTES DE LEY	0.00	7,384,000.00	7,384,000.00	0.00

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10 - 2 - 3 1 10 1 3 3 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	0.00	795,000.00	795,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	0.00	4,108,000.00	4,108,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 4 4 3 - 25	25	Escuela Superior de Adminsitraci3n P3blica ESAP	0.00	795,000.00	795,000.00	0.00
10 - 2 - 3 1 10 1 3 3 1 4 4 4 - 25	25	Escuelas Industriales e Institutos T3cnicos	0.00	1,686,000.00	1,686,000.00	0.00
10 - 2 - 3 1 10 1 3 3 2		GASTOS GENERALES	0.00	1,855,640.00	1,855,640.00	0.00
10 - 2 - 3 1 10 1 3 3 2 1		ADQUISICION DE BIENES	0.00	1,855,640.00	1,855,640.00	0.00
10 - 2 - 3 1 10 1 3 3 2 1 1 - 25	25	Dotaci3n Ley 70/88	0.00	1,855,640.00	1,855,640.00	0.00
10 - 2 - 3 1 10 1 3 3 2 2		ADQUISICION DE SERVICIOS	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 3 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 3 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	0.00	10,628,000.00	10,628,000.00	0.00
10 - 2 - 3 1 10 1 3 3 3 1 - 25	25	Sentencias y Conciliaciones	0.00	10,628,000.00	10,628,000.00	0.00
10 - 2 - 3 1 10 1 3 4		UNIDAD 3 - EDUCACION BASICA PRIMARIA	0.00	4,847,407,820.00	4,847,407,820.00	0.00
10 - 2 - 3 1 10 1 3 4 1		GASTOS DE PERSONAL	0.00	4,755,504,000.00	4,755,504,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	0.00	4,425,738,000.00	4,425,738,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 1 - 25	25	Sueldo Personal de N3mina	0.00	2,978,574,000.00	2,978,574,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 3 - 25	25	Horas Extras y Días Festivos	0.00	50,113,000.00	50,113,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 6 - 25	25	Prima o Subsidio de Alimentaci3n	0.00	37,208,000.00	37,208,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 7 - 25	25	Auxilio de Transporte	0.00	24,974,000.00	24,974,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 10 - 25	25	Prima de Vacaciones	0.00	142,728,000.00	142,728,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 11 - 25	25	Prima de Navidad	0.00	297,833,000.00	297,833,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 13 - 25	25	Otras Primas	0.00	446,000.00	446,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 14 - 25	25	Auxilio de Movilizaci3n	0.00	9,164,000.00	9,164,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 15 - 25	25	Bonificaci3n Zonas de Difícil Acceso	0.00	83,579,000.00	83,579,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 16 - 25	25	Sobresueldo	0.00	58,664,000.00	58,664,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 19 - 195	195	Ascensos en el Escalaf3n Docentes - Destinaci3n	0.00	216,938,000.00	216,938,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 19 - 295	295	Ascensos en el Escalaf3n Docentes - Destinaci3n	0.00	1,000,000.00	1,000,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 19 - 495	495	Ascensos en el Escalaf3n Docentes - Destinaci3n	0.00	500,000,000.00	500,000,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	0.00	21,256,000.00	21,256,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 1 21 - 25	25	Bonificaci3n por gesti3n	0.00	3,261,000.00	3,261,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	142,556,000.00	142,556,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 3 1 - 25	25	Cajas de Compensaci3n Familiar	0.00	142,556,000.00	142,556,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	187,210,000.00	187,210,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4 4		APORTES DE LEY	0.00	187,210,000.00	187,210,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	0.00	19,283,000.00	19,283,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	0.00	112,013,000.00	112,013,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4 4 3 - 25	25	Escuela Superior de Administraci3n P3blica ESAP	0.00	19,283,000.00	19,283,000.00	0.00
10 - 2 - 3 1 10 1 3 4 1 4 4 4 - 25	25	Escuelas Industriales e Institutos T3cnicos	0.00	36,631,000.00	36,631,000.00	0.00
10 - 2 - 3 1 10 1 3 4 2		GASTOS GENERALES	0.00	38,762,820.00	38,762,820.00	0.00
10 - 2 - 3 1 10 1 3 4 2 1		ADQUISICION DE BIENES	0.00	38,762,820.00	38,762,820.00	0.00
10 - 2 - 3 1 10 1 3 4 2 1 1 - 25	25	Dotaci3n Ley 70/88	0.00	38,762,820.00	38,762,820.00	0.00
10 - 2 - 3 1 10 1 3 4 2 2		ADQUISICION DE SERVICIOS	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 4 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 4 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	0.00	53,141,000.00	53,141,000.00	0.00
10 - 2 - 3 1 10 1 3 4 3 1 - 25	25	Sentencias y Conciliaciones	0.00	53,141,000.00	53,141,000.00	0.00
10 - 2 - 3 1 10 1 3 5		UNIDAD 4 - EDUCACION BASICA SECUNDARIA	0.00	2,874,495,712.00	2,874,495,712.00	0.00
10 - 2 - 3 1 10 1 3 5 1		GASTOS DE PERSONAL	0.00	2,833,756,912.00	2,833,756,912.00	0.00

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10 - 2 - 3 1 10 1 3 5 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	2,597,638,912.00	2,597,638,912.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 1 - 25	25	Sueldo Personal de Nómina	0.00	2,142,451,000.00	2,142,451,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 3 - 25	25	Horas Extras y Días Festivos	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 6 - 25	25	Prima o Subsidio de Alimentación	0.00	21,035,000.00	21,035,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 7 - 25	25	Auxilio de Transporte	0.00	2,331,000.00	2,331,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 10 - 25	25	Prima de Vacaciones	0.00	100,668,000.00	100,668,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 11 - 25	25	Prima de Navidad	0.00	211,773,000.00	211,773,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 13 - 25	25	Otras Primas	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 14 - 25	25	Auxilio de Movilización	0.00	1,581,000.00	1,581,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 15 - 25	25	Bonificación Zonas de Dificil Acceso	0.00	6,873,000.00	6,873,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 16 - 25	25	Sobresueldo	0.00	88,982,000.00	88,982,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinación	0.00	6,887,930.00	6,887,930.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	0.00	13,283,982.00	13,283,982.00	0.00
10 - 2 - 3 1 10 1 3 5 1 1 21 - 25	25	Bonificación por Gestión	0.00	1,773,000.00	1,773,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	103,636,000.00	103,636,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 3 1 - 25	25	Cajas de Compensación Familiar	0.00	103,636,000.00	103,636,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	132,482,000.00	132,482,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4 4		APORTES DE LEY	0.00	132,482,000.00	132,482,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	0.00	13,959,000.00	13,959,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	0.00	77,840,000.00	77,840,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	0.00	13,959,000.00	13,959,000.00	0.00
10 - 2 - 3 1 10 1 3 5 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	0.00	26,724,000.00	26,724,000.00	0.00
10 - 2 - 3 1 10 1 3 5 2		GASTOS GENERALES	0.00	19,482,800.00	19,482,800.00	0.00
10 - 2 - 3 1 10 1 3 5 2 1		ADQUISICION DE BIENES	0.00	19,482,800.00	19,482,800.00	0.00
10 - 2 - 3 1 10 1 3 5 2 1 3 - 25	25	Dotación Ley 70/88	0.00	19,482,800.00	19,482,800.00	0.00
10 - 2 - 3 1 10 1 3 5 2 2		ADQUISICION DE SERVICIOS	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 5 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 5 3		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	0.00	21,256,000.00	21,256,000.00	0.00
10 - 2 - 3 1 10 1 3 5 3 1 - 25	25	Sentencias y Conciliaciones	0.00	21,256,000.00	21,256,000.00	0.00
10 - 2 - 3 1 10 1 3 6		UNIDAD 5 - ISS	0.00	1,000,964,000.00	1,000,964,000.00	0.00
10 - 2 - 3 1 10 1 3 6 4		APORTES CESANTIAS Y PREVISION SOCIAL	0.00	1,000,964,000.00	1,000,964,000.00	0.00
10 - 2 - 3 1 10 1 3 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y Pensión)	0.00	1,000,964,000.00	1,000,964,000.00	0.00
10 - 2 - 3 1 10 1 3 7		TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL	0.00	11,180,962,334.00	11,180,962,334.00	0.00
10 - 2 - 3 1 10 1 3 7 1 - 27	27	Pensionados Magisterio Personal Administrativo	0.00	78,644,000.00	78,644,000.00	0.00
10 - 2 - 3 1 10 1 3 7 1 - 327	327	Pensionados Magisterio Personal Administrativo	0.00	244,384,000.00	244,384,000.00	0.00
10 - 2 - 3 1 10 1 3 7 2 - 27	27	Pensionados Personal Docente Nacionalizado	0.00	669,055,300.00	669,055,300.00	0.00
10 - 2 - 3 1 10 1 3 7 2 - 427	427	Pensionados Personal Docente Nacionalizado	0.00	9,657,470,034.00	9,657,470,034.00	0.00
10 - 2 - 3 1 10 1 3 7 3 - 25	25	Cesantías Personal Administrativo FOCE	0.00	0.00	0.00	0.00
10 - 2 - 3 1 10 1 3 7 3 - 27	27	Cesantías Personal Administrativo FOCE	0.00	531,409,000.00	531,409,000.00	0.00
10 - 2 - 3 26		SECTOR EDUCACION	118,598,179,000.00	8,866,071,692.00	127,464,250,692.00	127,464,250,692.00
10 - 2 - 3 26 1		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	3,921,342,000.00	-2,267,549,785.00	1,653,792,215.00	1,653,792,215.00
10 - 2 - 3 26 1 2		SUBPROGRAMA EQUIDAD PARA AVANZAR EN LA EDUCACION	922,229,000.00	731,563,215.00	1,653,792,215.00	1,653,792,215.00
10 - 2 - 3 26 1 2 2 - 25	25	Renovación y Fomento al Acceso y Permanencia en la Educación	119,653,000.00	-19,693,985.00	99,959,015.00	99,959,015.00
10 - 2 - 3 26 1 2 3 - 199	199	Mejoramiento de la Atención Educativa de los Diferenciados	1,000,000.00	-1,000,000.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 25	25	Mejoramiento de la Atención Educativa de los Diferenciados	800,576,000.00	0.00	800,576,000.00	800,576,000.00
10 - 2 - 3 26 1 2 3 - 425	425	Mejoramiento de la Atención Educativa de los Diferenciados	0.00	753,257,200.00	753,257,200.00	753,257,200.00

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10 - 2 - 3 26 1 2 3 - 499	499	Mejoramiento de la Atención Educativa de los Dife	1,000,000.00	-1,000,000.00	0.00	0.00
10 - 2 - 3 26 1 3		SUBPROGRAMA EDUCACION FORMAL PARA E	2,959,613,000.00	-2,959,613,000.00	0.00	0.00
10 - 2 - 3 26 1 3 1 - 25	25	Alfabetización y Educación Formal para Jóvenes y	2,959,613,000.00	-2,959,613,000.00	0.00	0.00
10 - 2 - 3 26 1 4		SUBPROGRAMA INFRAESTRUCTURA Y DOTAC	39,500,000.00	-39,500,000.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 296	296	Mejoramiento de la Capacidad Instalada para la G	1,000,000.00	-1,000,000.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 325	325	Mejoramiento de la Capacidad Instalada para la G	38,000,000.00	-38,000,000.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 496	496	Mejoramiento de la Capacidad Instalada para la G	500,000.00	-500,000.00	0.00	0.00
10 - 2 - 3 26 2		PROGRAMA EDUCANDO CON CALIDAD	14,237,000.00	-500,000.00	13,737,000.00	13,737,000.00
10 - 2 - 3 26 2 3		SUBPROGRAMA FORMACION Y ACTUALIZACI	14,237,000.00	-500,000.00	13,737,000.00	13,737,000.00
10 - 2 - 3 26 2 3 1 - 325	325	Capacitación a los Directivos Docentes y Docentes	13,737,000.00	0.00	13,737,000.00	13,737,000.00
10 - 2 - 3 26 2 3 1 - 496	496	Capacitación a los Directivos Docentes y Docentes	500,000.00	-500,000.00	0.00	0.00
10 - 2 - 3 26 4		PROGRAMA MODERNIZACION DEL SECTOR E	114,662,600,000.00	11,134,121,477.00	125,796,721,477.00	125,796,721,477.00
10 - 2 - 3 26 4 1		SUBPROGRMA MODERNIZACION DE LA SECR	113,719,880,000.00	10,897,503,034.00	124,617,383,034.00	124,617,383,034.00
10 - 2 - 3 26 4 1 1		MEJORAMIENTO DE LA PRESTACION DEL SE	96,967,094,000.00	20,700,995,334.00	117,668,089,334.00	117,668,089,334.00
10 - 2 - 3 26 4 1 1 1		UNIDAD O - CUOTA DE ADMINISTRACION	2,378,825,000.00	-423,828,226.00	1,954,996,774.00	1,954,996,774.00
10 - 2 - 3 26 4 1 1 1 1		GASTOS DE PERSONAL	1,959,012,000.00	-140,942,726.00	1,818,069,274.00	1,818,069,274.00
10 - 2 - 3 26 4 1 1 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	1,456,381,000.00	-147,346,726.00	1,309,034,274.00	1,309,034,274.00
10 - 2 - 3 26 4 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	980,317,000.00	-100,317,000.00	880,000,000.00	880,000,000.00
10 - 2 - 3 26 4 1 1 1 1 1 4 - 225	225	Indemnización por Vacaciones	5,000,000.00	-500,000.00	4,500,000.00	4,500,000.00
10 - 2 - 3 26 4 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	10,669,000.00	-134,726.00	10,534,274.00	10,534,274.00
10 - 2 - 3 26 4 1 1 1 1 1 5 - 25	25	Prima Técnica	219,476,000.00	-21,976,000.00	197,500,000.00	197,500,000.00
10 - 2 - 3 26 4 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	6,696,000.00	-696,000.00	6,000,000.00	6,000,000.00
10 - 2 - 3 26 4 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	8,277,000.00	-877,000.00	7,400,000.00	7,400,000.00
10 - 2 - 3 26 4 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	19,818,000.00	-2,018,000.00	17,800,000.00	17,800,000.00
10 - 2 - 3 26 4 1 1 1 1 1 9 - 25	25	Prima de Servicios	27,663,000.00	-2,863,000.00	24,800,000.00	24,800,000.00
10 - 2 - 3 26 4 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	68,067,000.00	-6,867,000.00	61,200,000.00	61,200,000.00
10 - 2 - 3 26 4 1 1 1 1 1 11 - 25	25	Prima de Navidad	103,809,000.00	-10,409,000.00	93,400,000.00	93,400,000.00
10 - 2 - 3 26 4 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	6,589,000.00	-689,000.00	5,900,000.00	5,900,000.00
10 - 2 - 3 26 4 1 1 1 1 2		SERVICIOS PERSONALES INDIRECTOS	64,832,000.00	44,368,000.00	109,200,000.00	109,200,000.00
10 - 2 - 3 26 4 1 1 1 1 2 1 - 25	25	Honorarios	1,063,000.00	-1,063,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	0.00	109,200,000.00	109,200,000.00	109,200,000.00
10 - 2 - 3 26 4 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	63,769,000.00	-63,769,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	241,084,000.00	-19,140,000.00	221,944,000.00	221,944,000.00
10 - 2 - 3 26 4 1 1 1 1 3 1 - 25	25	Cajas de Compensación	52,825,000.00	-5,325,000.00	47,500,000.00	47,500,000.00
10 - 2 - 3 26 4 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	51,644,000.00	0.00	51,644,000.00	51,644,000.00
10 - 2 - 3 26 4 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud	76,843,000.00	-7,743,000.00	69,100,000.00	69,100,000.00
10 - 2 - 3 26 4 1 1 1 1 3 4 - 25	25	Fondo de Pensiones	53,141,000.00	-5,341,000.00	47,800,000.00	47,800,000.00
10 - 2 - 3 26 4 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	6,631,000.00	-731,000.00	5,900,000.00	5,900,000.00
10 - 2 - 3 26 4 1 1 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	196,715,000.00	-18,824,000.00	177,891,000.00	177,891,000.00
10 - 2 - 3 26 4 1 1 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	11,291,000.00	0.00	11,291,000.00	11,291,000.00
10 - 2 - 3 26 4 1 1 1 1 4 2 - 25	25	Empresas Promotoras de Salud	18,014,000.00	-1,814,000.00	16,200,000.00	16,200,000.00
10 - 2 - 3 26 4 1 1 1 1 4 3 - 25	25	Fondo de Pensiones	94,723,000.00	-9,523,000.00	85,200,000.00	85,200,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4		APORTES DE LEY	72,687,000.00	-7,487,000.00	65,200,000.00	65,200,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 1 - 25	25	Servicios Nacional de Aprendizaje SENA	9,929,000.00	-1,029,000.00	8,900,000.00	8,900,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	38,285,000.00	-3,885,000.00	34,400,000.00	34,400,000.00
10 - 2 - 3 26 4 1 1 1 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	9,929,000.00	-1,029,000.00	8,900,000.00	8,900,000.00

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10 - 2 - 3 26 4 1 1 1 1 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	14,544,000.00	-1,544,000.00	13,000,000.00	13,000,000.00
10 - 2 - 3 26 4 1 1 1 2		GASTOS GENERALES	409,185,000.00	-272,257,500.00	136,927,500.00	136,927,500.00
10 - 2 - 3 26 4 1 1 1 2 1		ADQUISICION DE BIENES	19,372,000.00	-11,438,200.00	7,933,800.00	7,933,800.00
10 - 2 - 3 26 4 1 1 1 2 1 3 - 25	25	Dotación Ley 70/88	19,372,000.00	-11,438,200.00	7,933,800.00	7,933,800.00
10 - 2 - 3 26 4 1 1 1 2 2		ADQUISICION DE SERVICIOS	389,813,000.00	-260,819,300.00	128,993,700.00	128,993,700.00
10 - 2 - 3 26 4 1 1 1 2 2 2 - 25	25	Servicios Públicos	5,993,000.00	-599,300.00	5,393,700.00	5,393,700.00
10 - 2 - 3 26 4 1 1 1 2 2 3 - 25	25	Viáticos y Gastos de Viaje	350,730,000.00	-231,130,000.00	119,600,000.00	119,600,000.00
10 - 2 - 3 26 4 1 1 1 2 2 4 - 25	25	Impresos y Publicaciones	14,666,000.00	-14,666,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 2 2 5 - 25	25	Comunicaciones y Transporte	13,424,000.00	-9,424,000.00	4,000,000.00	4,000,000.00
10 - 2 - 3 26 4 1 1 1 2 2 6 - 225	225	Comisiones Bancarias	5,000,000.00	-5,000,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 3		OTRAS TRANSFERENCIAS POR SERVICIOS P	10,628,000.00	-10,628,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	10,628,000.00	-10,628,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2		UNIDAD 1 - ADMINISTRACION GENERAL	12,299,132,000.00	29,930,633,714.00	42,229,765,714.00	42,229,765,714.00
10 - 2 - 3 26 4 1 1 2 1		GASTOS DE PERSONAL	11,897,986,000.00	29,948,993,914.00	41,846,979,914.00	41,846,979,914.00
10 - 2 - 3 26 4 1 1 2 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	8,288,951,000.00	29,966,331,914.00	38,255,282,914.00	38,255,282,914.00
10 - 2 - 3 26 4 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	4,233,036,000.00	-433,036,000.00	3,800,000,000.00	3,800,000,000.00
10 - 2 - 3 26 4 1 1 2 1 1 2 - 25	25	Prima o Incremento por Antigüedad	11,039,000.00	-1,139,000.00	9,900,000.00	9,900,000.00
10 - 2 - 3 26 4 1 1 2 1 1 3 - 25	25	Horas Extras y Días Festivos	892,768,000.00	-92,768,000.00	800,000,000.00	800,000,000.00
10 - 2 - 3 26 4 1 1 2 1 1 4 - 25	25	Indemnización por Vacaciones	6,529,000.00	-729,000.00	5,800,000.00	5,800,000.00
10 - 2 - 3 26 4 1 1 2 1 1 5 - 25	25	Prima Técnica	956,473,000.00	-96,473,000.00	860,000,000.00	860,000,000.00
10 - 2 - 3 26 4 1 1 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	100,770,000.00	-10,270,000.00	90,500,000.00	90,500,000.00
10 - 2 - 3 26 4 1 1 2 1 1 7 - 25	25	Auxilio de Transporte	145,150,000.00	-14,550,000.00	130,600,000.00	130,600,000.00
10 - 2 - 3 26 4 1 1 2 1 1 8 - 25	25	Bonificación Servicios Prestados	183,285,000.00	-18,385,000.00	164,900,000.00	164,900,000.00
10 - 2 - 3 26 4 1 1 2 1 1 9 - 25	25	Prima de Servicios	197,602,000.00	-14,802,000.00	182,800,000.00	182,800,000.00
10 - 2 - 3 26 4 1 1 2 1 1 10 - 25	25	Prima de Vacaciones	262,444,000.00	-26,444,000.00	236,000,000.00	236,000,000.00
10 - 2 - 3 26 4 1 1 2 1 1 11 - 25	25	Prima de Navidad	461,570,000.00	-46,570,000.00	415,000,000.00	415,000,000.00
10 - 2 - 3 26 4 1 1 2 1 1 12 - 25	25	Bonificación Especial Recreación	19,131,000.00	-1,931,000.00	17,200,000.00	17,200,000.00
10 - 2 - 3 26 4 1 1 2 1 1 16 - 25	25	Otros Servicios Personales - Vigencias Expiradas	5,384,000.00	-5,384,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 1 17 - 298	298	Nivelación Salarial Personal Administrativo	1,000,000.00	-1,000,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 1 17 - 498	498	Nivelación Salarial Personal Administrativo	812,770,000.00	-812,770,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 1 18 - 421	421	Nivelación Salarial Personal Administrativo	0.00	1,472,687,734.00	1,472,687,734.00	1,472,687,734.00
10 - 2 - 3 26 4 1 1 2 1 1 19 - 22	22	Nivelación Salarial Personal Administrativo SSF - I	0.00	30,069,895,180.00	30,069,895,180.00	30,069,895,180.00
10 - 2 - 3 26 4 1 1 2 1 2		SERVICIOS PERSONALES INDIRECTOS	1,252,112,000.00	174,988,000.00	1,427,100,000.00	1,427,100,000.00
10 - 2 - 3 26 4 1 1 2 1 2 1 - 25	25	Honorarios	16,763,000.00	-16,763,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 2 - 20	20	Remuneración Servicios Técnicos	0.00	49,000,000.00	49,000,000.00	49,000,000.00
10 - 2 - 3 26 4 1 1 2 1 2 2 - 25	25	Remuneración Servicios Técnicos	865,208,000.00	-865,208,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 1 2 3 - 225	225	Supernumerarios	5,000,000.00	-500,000.00	4,500,000.00	4,500,000.00
10 - 2 - 3 26 4 1 1 2 1 2 3 - 25	25	Supernumerarios	365,141,000.00	-36,541,000.00	328,600,000.00	328,600,000.00
10 - 2 - 3 26 4 1 1 2 1 2 4 - 20	20	Otros Servicios Personales Indirectos	0.00	1,045,000,000.00	1,045,000,000.00	1,045,000,000.00
10 - 2 - 3 26 4 1 1 2 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,263,383,000.00	-104,776,000.00	1,158,607,000.00	1,158,607,000.00
10 - 2 - 3 26 4 1 1 2 1 3 1 - 25	25	Cajas de Compensación	308,582,000.00	-31,082,000.00	277,500,000.00	277,500,000.00
10 - 2 - 3 26 4 1 1 2 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	219,307,000.00	0.00	219,307,000.00	219,307,000.00
10 - 2 - 3 26 4 1 1 2 1 3 3 - 25	25	Empresas Promotoras de Salud	414,111,000.00	-41,511,000.00	372,600,000.00	372,600,000.00
10 - 2 - 3 26 4 1 1 2 1 3 4 - 25	25	Fondo de Pensiones	277,807,000.00	-27,807,000.00	250,000,000.00	250,000,000.00
10 - 2 - 3 26 4 1 1 2 1 3 5 - 25	25	Administradora de Riesgos Profesionales	43,576,000.00	-4,376,000.00	39,200,000.00	39,200,000.00
10 - 2 - 3 26 4 1 1 2 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA A	1,093,540,000.00	-87,550,000.00	1,005,990,000.00	1,005,990,000.00

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10 - 2 - 3 26 4 1 1 2 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	220,290,000.00	0.00	220,290,000.00	220,290,000.00
10 - 2 - 3 26 4 1 1 2 1 4 2 - 25	25	Empresas Promotoras de Salud Personal Adminis	65,480,000.00	-6,580,000.00	58,900,000.00	58,900,000.00
10 - 2 - 3 26 4 1 1 2 1 4 3 - 25	25	Fondo Pensiones Personal Administrativo	422,094,000.00	-42,294,000.00	379,800,000.00	379,800,000.00
10 - 2 - 3 26 4 1 1 2 1 4 4		APORTES DE LEY	385,676,000.00	-38,676,000.00	347,000,000.00	347,000,000.00
10 - 2 - 3 26 4 1 1 2 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	38,571,000.00	-3,871,000.00	34,700,000.00	34,700,000.00
10 - 2 - 3 26 4 1 1 2 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	231,407,000.00	-23,207,000.00	208,200,000.00	208,200,000.00
10 - 2 - 3 26 4 1 1 2 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	38,571,000.00	-3,871,000.00	34,700,000.00	34,700,000.00
10 - 2 - 3 26 4 1 1 2 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	77,127,000.00	-7,727,000.00	69,400,000.00	69,400,000.00
10 - 2 - 3 26 4 1 1 2 2		GASTOS GENERALES	369,261,000.00	13,524,800.00	382,785,800.00	382,785,800.00
10 - 2 - 3 26 4 1 1 2 2 1		ADQUISICION DE BIENES	369,261,000.00	-43,975,200.00	325,285,800.00	325,285,800.00
10 - 2 - 3 26 4 1 1 2 2 1 3 - 25	25	Dotación Ley 70/88	369,261,000.00	-43,975,200.00	325,285,800.00	325,285,800.00
10 - 2 - 3 26 4 1 1 2 2 2		ADQUISICION DE SERVICIOS	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 2 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 2 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	31,885,000.00	-31,885,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	31,885,000.00	-31,885,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 3		UNIDAD 2 - EDUCACION PREESCOLAR	1,417,823,000.00	2,057,378.00	1,419,880,378.00	1,419,880,378.00
10 - 2 - 3 26 4 1 1 3 1		GASTOS DE PERSONAL	1,399,219,000.00	-42,958,982.00	1,356,260,018.00	1,356,260,018.00
10 - 2 - 3 26 4 1 1 3 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	1,273,702,000.00	-30,141,982.00	1,243,560,018.00	1,243,560,018.00
10 - 2 - 3 26 4 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	1,092,429,000.00	-109,329,000.00	983,100,000.00	983,100,000.00
10 - 2 - 3 26 4 1 1 3 1 1 3 - 25	25	Horas Extras y Días Festivos	16,639,000.00	-1,739,000.00	14,900,000.00	14,900,000.00
10 - 2 - 3 26 4 1 1 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	20,214,000.00	-2,114,000.00	18,100,000.00	18,100,000.00
10 - 2 - 3 26 4 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	5,747,000.00	-647,000.00	5,100,000.00	5,100,000.00
10 - 2 - 3 26 4 1 1 3 1 1 10 - 25	25	Prima de Vacaciones	55,523,000.00	-5,623,000.00	49,900,000.00	49,900,000.00
10 - 2 - 3 26 4 1 1 3 1 1 11 - 25	25	Prima de Navidad	11,285,000.00	-1,185,000.00	10,100,000.00	10,100,000.00
10 - 2 - 3 26 4 1 1 3 1 1 13 - 25	25	Otras Primas	114,000.00	-12,000.00	102,000.00	102,000.00
10 - 2 - 3 26 4 1 1 3 1 1 14 - 25	25	Auxilio de Movilización	11,396,000.00	-1,196,000.00	10,200,000.00	10,200,000.00
10 - 2 - 3 26 4 1 1 3 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	11,396,000.00	-1,196,000.00	10,200,000.00	10,200,000.00
10 - 2 - 3 26 4 1 1 3 1 1 16 - 25	25	Sobresueldo	43,645,000.00	-4,445,000.00	39,200,000.00	39,200,000.00
10 - 2 - 3 26 4 1 1 3 1 1 17 - 195	195	Ascensos en el Escalafón Docentes - Destinación	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10 - 2 - 3 26 4 1 1 3 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	5,314,000.00	-2,655,982.00	2,658,018.00	2,658,018.00
10 - 2 - 3 26 4 1 1 3 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	53,333,000.00	-5,433,000.00	47,900,000.00	47,900,000.00
10 - 2 - 3 26 4 1 1 3 1 3 1 - 25	25	Cajas de Compensación	53,333,000.00	-5,433,000.00	47,900,000.00	47,900,000.00
10 - 2 - 3 26 4 1 1 3 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	72,184,000.00	-7,384,000.00	64,800,000.00	64,800,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4		APORTES DE LEY	72,184,000.00	-7,384,000.00	64,800,000.00	64,800,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	7,945,000.00	-795,000.00	7,150,000.00	7,150,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	40,408,000.00	-4,108,000.00	36,300,000.00	36,300,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	7,945,000.00	-795,000.00	7,150,000.00	7,150,000.00
10 - 2 - 3 26 4 1 1 3 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	15,886,000.00	-1,686,000.00	14,200,000.00	14,200,000.00
10 - 2 - 3 26 4 1 1 3 2		GASTOS GENERALES	7,976,000.00	55,644,360.00	63,620,360.00	63,620,360.00
10 - 2 - 3 26 4 1 1 3 2 1		ADQUISICION DE BIENES	7,976,000.00	-1,855,640.00	6,120,360.00	6,120,360.00
10 - 2 - 3 26 4 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	7,976,000.00	-1,855,640.00	6,120,360.00	6,120,360.00
10 - 2 - 3 26 4 1 1 3 2 2		ADQUISICION DE SERVICIOS	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 3 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 3 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	10,628,000.00	-10,628,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	10,628,000.00	-10,628,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4		UNIDAD 3 - EDUCACION BASICA PRIMARIA	42,044,889,000.00	-5,289,907,820.00	36,754,981,180.00	36,754,981,180.00

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10 - 2 - 3 26 4 1 1 4 1		GASTOS DE PERSONAL	41,592,904,000.00	-5,255,504,000.00	36,337,400,000.00	36,337,400,000.00
10 - 2 - 3 26 4 1 1 4 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	38,300,538,000.00	-4,925,738,000.00	33,374,800,000.00	33,374,800,000.00
10 - 2 - 3 26 4 1 1 4 1 1 1 - 25	25	Sueldo Personal de Nómina	29,728,574,000.00	-2,978,574,000.00	26,750,000,000.00	26,750,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 3 - 25	25	Horas Extras y Días Festivos	480,113,000.00	-50,113,000.00	430,000,000.00	430,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 6 - 25	25	Prima o Subsidio de Alimentación	365,208,000.00	-37,208,000.00	328,000,000.00	328,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 7 - 25	25	Auxilio de Transporte	249,474,000.00	-24,974,000.00	224,500,000.00	224,500,000.00
10 - 2 - 3 26 4 1 1 4 1 1 10 - 25	25	Prima de Vacaciones	1,422,728,000.00	-142,728,000.00	1,280,000,000.00	1,280,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 11 - 25	25	Prima de Navidad	2,976,833,000.00	-297,833,000.00	2,679,000,000.00	2,679,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 13 - 25	25	Otras Primas	3,746,000.00	-446,000.00	3,300,000.00	3,300,000.00
10 - 2 - 3 26 4 1 1 4 1 1 14 - 25	25	Auxilio de Movilización	91,164,000.00	-9,164,000.00	82,000,000.00	82,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 15 - 25	25	Bonificación Zonas de Difícil Acceso	827,579,000.00	-83,579,000.00	744,000,000.00	744,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 16 - 25	25	Sobresueldo	583,664,000.00	-58,664,000.00	525,000,000.00	525,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 195	195	Ascensos en el Escalafón Docentes - Destinación	1,016,938,000.00	-716,938,000.00	300,000,000.00	300,000,000.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 295	295	Ascensos en el Escalafón Docentes - Destinación	1,000,000.00	-1,000,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 17 - 495	495	Ascensos en el Escalafón Docentes - Destinación	500,000,000.00	-500,000,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	21,256,000.00	-21,256,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 1 1 21 - 25	25	Bonificación por Gestión	32,261,000.00	-3,261,000.00	29,000,000.00	29,000,000.00
10 - 2 - 3 26 4 1 1 4 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,422,556,000.00	-142,556,000.00	1,280,000,000.00	1,280,000,000.00
10 - 2 - 3 26 4 1 1 4 1 3 1 - 25	25	Cajas de Compensación	1,422,556,000.00	-142,556,000.00	1,280,000,000.00	1,280,000,000.00
10 - 2 - 3 26 4 1 1 4 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,869,810,000.00	-187,210,000.00	1,682,600,000.00	1,682,600,000.00
10 - 2 - 3 26 4 1 1 4 1 4 4		APORTES DE LEY	1,869,810,000.00	-187,210,000.00	1,682,600,000.00	1,682,600,000.00
10 - 2 - 3 26 4 1 1 4 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	192,183,000.00	-19,283,000.00	172,900,000.00	172,900,000.00
10 - 2 - 3 26 4 1 1 4 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	1,119,313,000.00	-112,013,000.00	1,007,300,000.00	1,007,300,000.00
10 - 2 - 3 26 4 1 1 4 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	192,183,000.00	-19,283,000.00	172,900,000.00	172,900,000.00
10 - 2 - 3 26 4 1 1 4 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	366,131,000.00	-36,631,000.00	329,500,000.00	329,500,000.00
10 - 2 - 3 26 4 1 1 4 2		GASTOS GENERALES	398,844,000.00	18,737,180.00	417,581,180.00	417,581,180.00
10 - 2 - 3 26 4 1 1 4 2 1		ADQUISICION DE BIENES	398,844,000.00	-38,762,820.00	360,081,180.00	360,081,180.00
10 - 2 - 3 26 4 1 1 4 2 1 1 - 25	25	Dotación Ley 70/88	398,844,000.00	-38,762,820.00	360,081,180.00	360,081,180.00
10 - 2 - 3 26 4 1 1 4 2 2		ADQUISICION DE SERVICIOS	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 4 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 4 3		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	53,141,000.00	-53,141,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 4 3 1 - 25	25	Sentencias y Conciliaciones	53,141,000.00	-53,141,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5		UNIDAD 4 - EDUCACION BASICA SECUNDARIA	28,975,461,000.00	-2,516,995,712.00	26,458,465,288.00	26,458,465,288.00
10 - 2 - 3 26 4 1 1 5 1		GASTOS DE PERSONAL	28,914,321,000.00	-2,533,756,912.00	26,380,564,088.00	26,380,564,088.00
10 - 2 - 3 26 4 1 1 5 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	26,554,003,000.00	-2,297,638,912.00	24,256,364,088.00	24,256,364,088.00
10 - 2 - 3 26 4 1 1 5 1 1 1 - 25	25	Sueldo Personal de Nómina	21,419,451,000.00	-2,142,451,000.00	19,277,000,000.00	19,277,000,000.00
10 - 2 - 3 26 4 1 1 5 1 1 3 - 25	25	Horas Extras y Días Festivos	779,115,000.00	-100,000,000.00	679,115,000.00	679,115,000.00
10 - 2 - 3 26 4 1 1 5 1 1 6 - 25	25	Prima o Subsidio de Alimentación	210,035,000.00	-21,035,000.00	189,000,000.00	189,000,000.00
10 - 2 - 3 26 4 1 1 5 1 1 7 - 25	25	Auxilio de Transporte	21,831,000.00	-2,331,000.00	19,500,000.00	19,500,000.00
10 - 2 - 3 26 4 1 1 5 1 1 10 - 25	25	Prima de Vacaciones	1,004,668,000.00	-100,668,000.00	904,000,000.00	904,000,000.00
10 - 2 - 3 26 4 1 1 5 1 1 11 - 25	25	Prima de Navidad	2,112,773,000.00	-211,773,000.00	1,901,000,000.00	1,901,000,000.00
10 - 2 - 3 26 4 1 1 5 1 1 13 - 25	25	Otras Primas	2,279,000.00	0.00	2,279,000.00	2,279,000.00
10 - 2 - 3 26 4 1 1 5 1 1 14 - 25	25	Auxilio de Movilización	14,081,000.00	-1,581,000.00	12,500,000.00	12,500,000.00
10 - 2 - 3 26 4 1 1 5 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	68,373,000.00	-6,873,000.00	61,500,000.00	61,500,000.00
10 - 2 - 3 26 4 1 1 5 1 1 16 - 25	25	Sobresueldo	887,982,000.00	-88,982,000.00	799,000,000.00	799,000,000.00
10 - 2 - 3 26 4 1 1 5 1 1 17 - 195	195	Ascensos en el Escalafón Docentes - Destinación	0.00	393,112,070.00	393,112,070.00	393,112,070.00

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10 - 2 - 3 26 4 1 1 5 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	15,942,000.00	-13,283,982.00	2,658,018.00	2,658,018.00
10 - 2 - 3 26 4 1 1 5 1 1 21 - 25	25	Bonificación por Gestión	17,473,000.00	-1,773,000.00	15,700,000.00	15,700,000.00
10 - 2 - 3 26 4 1 1 5 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,036,336,000.00	-103,636,000.00	932,700,000.00	932,700,000.00
10 - 2 - 3 26 4 1 1 5 1 3 1 - 25	25	Cajas de Compensación	1,036,336,000.00	-103,636,000.00	932,700,000.00	932,700,000.00
10 - 2 - 3 26 4 1 1 5 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,323,982,000.00	-132,482,000.00	1,191,500,000.00	1,191,500,000.00
10 - 2 - 3 26 4 1 1 5 1 4 4		APORTES DE LEY	1,323,982,000.00	-132,482,000.00	1,191,500,000.00	1,191,500,000.00
10 - 2 - 3 26 4 1 1 5 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	139,559,000.00	-13,959,000.00	125,600,000.00	125,600,000.00
10 - 2 - 3 26 4 1 1 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	777,940,000.00	-77,840,000.00	700,100,000.00	700,100,000.00
10 - 2 - 3 26 4 1 1 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	139,559,000.00	-13,959,000.00	125,600,000.00	125,600,000.00
10 - 2 - 3 26 4 1 1 5 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	266,924,000.00	-26,724,000.00	240,200,000.00	240,200,000.00
10 - 2 - 3 26 4 1 1 5 2		GASTOS GENERALES	39,884,000.00	38,017,200.00	77,901,200.00	77,901,200.00
10 - 2 - 3 26 4 1 1 5 2 1		ADQUISICION DE BIENES	39,884,000.00	-19,482,800.00	20,401,200.00	20,401,200.00
10 - 2 - 3 26 4 1 1 5 2 1 3 - 25	25	Dotación Ley 70/88	39,884,000.00	-19,482,800.00	20,401,200.00	20,401,200.00
10 - 2 - 3 26 4 1 1 5 2 2		ADQUISICION DE SERVICIOS	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 5 2 2 3 - 25	25	Viáticos y Gastos de Viaje	0.00	57,500,000.00	57,500,000.00	57,500,000.00
10 - 2 - 3 26 4 1 1 5 3		OTRAS TRANSFERENCIAS POR SERVICIOS PE	21,256,000.00	-21,256,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 3 1 - 25	25	Sentencias y Conciliaciones	21,256,000.00	-21,256,000.00	0.00	0.00
10 - 2 - 3 26 4 1 1 6		UNIDAD 5 - ISS	9,850,964,000.00	-1,000,964,000.00	8,850,000,000.00	8,850,000,000.00
10 - 2 - 3 26 4 1 1 6 4		APORTES CESANTIAS Y PREVISION SOCIAL	9,850,964,000.00	-1,000,964,000.00	8,850,000,000.00	8,850,000,000.00
10 - 2 - 3 26 4 1 1 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y Pensión)	9,850,964,000.00	-1,000,964,000.00	8,850,000,000.00	8,850,000,000.00
10 - 2 - 3 26 4 1 2		TRANSFERENCIAS DE PREVISION Y SEGURID	16,752,786,000.00	-9,803,492,300.00	6,949,293,700.00	6,949,293,700.00
10 - 2 - 3 26 4 1 2 1 - 27	27	Pensionados Magisterio Personal Administrativo	786,440,000.00	-78,644,000.00	707,796,000.00	707,796,000.00
10 - 2 - 3 26 4 1 2 1 - 327	327	Pensionados Magisterio Personal Administrativo	244,384,000.00	-244,384,000.00	0.00	0.00
10 - 2 - 3 26 4 1 2 2 - 27	27	Pensionados Personal Docente Nacionalizado	6,690,553,000.00	-669,055,300.00	6,021,497,700.00	6,021,497,700.00
10 - 2 - 3 26 4 1 2 2 - 427	427	Pensionados Personal Docente Nacionalizado	8,500,000,000.00	-8,500,000,000.00	0.00	0.00
10 - 2 - 3 26 4 1 2 3 - 25	25	Cesantías Personal Administrativo - FOCE	0.00	220,000,000.00	220,000,000.00	220,000,000.00
10 - 2 - 3 26 4 1 2 3 - 27	27	Cesantías Personal Administrativo - FOCE	531,409,000.00	-531,409,000.00	0.00	0.00
10 - 2 - 3 26 4 4		SUBPROGRAMA USO Y APROPIACION DE MEI	942,720,000.00	236,618,443.00	1,179,338,443.00	1,179,338,443.00
10 - 2 - 3 26 4 4 1 - 193	193	Implementación del Uso de Medios y Tecnologías	942,720,000.00	-418,569,581.00	524,150,419.00	524,150,419.00
10 - 2 - 3 26 4 4 1 - 493	493	Implementación del Uso de Medios y Tecnologías	0.00	655,188,024.00	655,188,024.00	655,188,024.00
11 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	66,229,649,000.00	12,358,699,209.00	78,588,348,209.00	63,793,455,565.00
11 - 2 - 1		GASTOS DE FUNCIONAMIENTO	12,708,783,000.00	116,000,000.00	12,824,783,000.00	11,373,753,193.00
11 - 2 - 1 4		SUBCUENTA OTROS GASTOS EN SALUD	12,708,783,000.00	116,000,000.00	12,824,783,000.00	11,373,753,193.00
11 - 2 - 1 4 1		OTROS GASTOS EN SALUD - FUNCIONAMIENT	12,708,783,000.00	116,000,000.00	12,824,783,000.00	11,373,753,193.00
11 - 2 - 1 4 1 1		GASTOS DE PERSONAL	3,990,756,000.00	116,000,000.00	4,106,756,000.00	3,760,058,980.00
11 - 2 - 1 4 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	2,353,327,000.00	0.00	2,353,327,000.00	2,353,327,000.00
11 - 2 - 1 4 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,833,504,000.00	0.00	1,833,504,000.00	1,833,504,000.00
11 - 2 - 1 4 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	6,699,000.00	0.00	6,699,000.00	6,699,000.00
11 - 2 - 1 4 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	6,600,000.00	0.00	6,600,000.00	6,600,000.00
11 - 2 - 1 4 1 1 1 4 - 40	40	Prima de Servicios	9,850,000.00	456,000.00	10,306,000.00	10,306,000.00
11 - 2 - 1 4 1 1 1 5 - 40	40	Prima de Vacaciones	70,263,000.00	0.00	70,263,000.00	70,263,000.00
11 - 2 - 1 4 1 1 1 6 - 40	40	Prima de Navidad	265,673,000.00	-456,000.00	265,217,000.00	265,217,000.00
11 - 2 - 1 4 1 1 1 7 - 40	40	Auxilio de Transporte	9,240,000.00	0.00	9,240,000.00	9,240,000.00
11 - 2 - 1 4 1 1 1 8 - 40	40	Indemnización Vacaciones	129,255,000.00	0.00	129,255,000.00	129,255,000.00
11 - 2 - 1 4 1 1 1 9 - 40	40	Bonificación Especial Recreación	9,173,000.00	0.00	9,173,000.00	9,173,000.00
11 - 2 - 1 4 1 1 1 10 - 40	40	Intereses Cesantías	13,070,000.00	0.00	13,070,000.00	13,070,000.00

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11 - 2 - 1 4 1 1 2		SERVICIOS PERSONALES INDIRECTOS	983,256,000.00	116,000,000.00	1,099,256,000.00	752,558,980.00
11 - 2 - 1 4 1 1 2 1 - 21	21	Remuneración Servicios Técnicos - Auditoría y Co	0.00	116,000,000.00	116,000,000.00	116,000,000.00
11 - 2 - 1 4 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditoría y Co	900,210,000.00	0.00	900,210,000.00	583,512,980.00
11 - 2 - 1 4 1 1 2 2 - 40	40	Honorarios	30,000,000.00	0.00	30,000,000.00	0.00
11 - 2 - 1 4 1 1 2 3 - 40	40	Remuneración Aprendices SENA	53,046,000.00	0.00	53,046,000.00	53,046,000.00
11 - 2 - 1 4 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	430,866,000.00	0.00	430,866,000.00	430,866,000.00
11 - 2 - 1 4 1 1 3 1 - 40	40	Cajas de Compensación - Sector Privado	78,213,000.00	0.00	78,213,000.00	78,213,000.00
11 - 2 - 1 4 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Privado	144,606,000.00	0.00	144,606,000.00	144,606,000.00
11 - 2 - 1 4 1 1 3 3 - 40	40	Fondos de Pensiones - Sector Privado	90,352,000.00	0.00	90,352,000.00	90,352,000.00
11 - 2 - 1 4 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales - Sector	8,748,000.00	0.00	8,748,000.00	8,748,000.00
11 - 2 - 1 4 1 1 3 5 - 40	40	Fondo de Cesantías - Sector Privado	108,947,000.00	0.00	108,947,000.00	108,947,000.00
11 - 2 - 1 4 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	223,307,000.00	0.00	223,307,000.00	223,307,000.00
11 - 2 - 1 4 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Público	6,293,000.00	0.00	6,293,000.00	6,293,000.00
11 - 2 - 1 4 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	119,247,000.00	0.00	119,247,000.00	119,247,000.00
11 - 2 - 1 4 1 1 4 3		APORTES DE LEY	97,767,000.00	0.00	97,767,000.00	97,767,000.00
11 - 2 - 1 4 1 1 4 3 1 - 40	40	Servicio Nacional de Aprendizaje SENA	9,777,000.00	0.00	9,777,000.00	9,777,000.00
11 - 2 - 1 4 1 1 4 3 2 - 40	40	Escuela Superior de Administración Pública ESAP	9,777,000.00	0.00	9,777,000.00	9,777,000.00
11 - 2 - 1 4 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICBF	58,660,000.00	0.00	58,660,000.00	58,660,000.00
11 - 2 - 1 4 1 1 4 3 4 - 40	40	Institutos Técnicos y Escuelas Industriales	19,553,000.00	0.00	19,553,000.00	19,553,000.00
11 - 2 - 1 4 1 2		GASTOS GENERALES	1,175,102,000.00	0.00	1,175,102,000.00	560,471,213.00
11 - 2 - 1 4 1 2 1		ADQUISICION DE BIENES	339,900,000.00	0.00	339,900,000.00	113,750,840.00
11 - 2 - 1 4 1 2 1 1 - 40	40	Compra de Equipo	200,000,000.00	0.00	200,000,000.00	11,250,840.00
11 - 2 - 1 4 1 2 1 2 - 40	40	Materiales y Suministros	130,000,000.00	0.00	130,000,000.00	95,000,000.00
11 - 2 - 1 4 1 2 1 3 - 40	40	Dotación Uniformes	9,900,000.00	0.00	9,900,000.00	7,500,000.00
11 - 2 - 1 4 1 2 2		ADQUISICION DE SERVICIOS	830,202,000.00	0.00	830,202,000.00	446,720,373.00
11 - 2 - 1 4 1 2 2 1 - 40	40	Mantenimiento	250,000,000.00	0.00	250,000,000.00	146,640,512.00
11 - 2 - 1 4 1 2 2 2 - 40	40	Arrendamientos	15,000,000.00	0.00	15,000,000.00	10,310,861.00
11 - 2 - 1 4 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	160,000,000.00	0.00	160,000,000.00	70,000,000.00
11 - 2 - 1 4 1 2 2 4 - 40	40	Servicios Públicos	140,000,000.00	0.00	140,000,000.00	140,000,000.00
11 - 2 - 1 4 1 2 2 5 - 251	251	Comunicaciones y Transporte	1,000.00	0.00	1,000.00	0.00
11 - 2 - 1 4 1 2 2 5 - 351	351	Comunicaciones y Transporte	200,000.00	0.00	200,000.00	0.00
11 - 2 - 1 4 1 2 2 5 - 40	40	Comunicaciones y Transporte	160,000,000.00	0.00	160,000,000.00	59,000,000.00
11 - 2 - 1 4 1 2 2 5 - 451	451	Comunicaciones y Transporte	1,000.00	0.00	1,000.00	0.00
11 - 2 - 1 4 1 2 2 5 - 51	51	Comunicaciones y Transporte	15,600,000.00	0.00	15,600,000.00	0.00
11 - 2 - 1 4 1 2 2 7 - 40	40	Capacitación	30,000,000.00	0.00	30,000,000.00	6,545,000.00
11 - 2 - 1 4 1 2 2 8 - 51	51	Gastos Bancarios	4,000,000.00	0.00	4,000,000.00	0.00
11 - 2 - 1 4 1 2 2 9 - 40	40	Impresos y Publicaciones	10,000,000.00	0.00	10,000,000.00	9,224,000.00
11 - 2 - 1 4 1 2 2 10 - 51	51	Gastos Legales	400,000.00	0.00	400,000.00	0.00
11 - 2 - 1 4 1 2 2 11 - 51	51	Salud Ocupacional	10,000,000.00	0.00	10,000,000.00	0.00
11 - 2 - 1 4 1 2 2 14		BIENESTAR SOCIAL	35,000,000.00	0.00	35,000,000.00	5,000,000.00
11 - 2 - 1 4 1 2 2 14 1 - 40	40	Programa de Bienestar Social y Ambiente de Trab	35,000,000.00	0.00	35,000,000.00	5,000,000.00
11 - 2 - 1 4 1 2 3		IMPUESTOS Y MULTAS	5,000,000.00	0.00	5,000,000.00	0.00
11 - 2 - 1 4 1 2 3 2 - 51	51	Multas	5,000,000.00	0.00	5,000,000.00	0.00
11 - 2 - 1 4 1 3		TRANSFERENCIAS	7,542,925,000.00	0.00	7,542,925,000.00	7,053,223,000.00
11 - 2 - 1 4 1 3 1		AL SECTOR PUBLICO	32,000,000.00	0.00	32,000,000.00	0.00
11 - 2 - 1 4 1 3 1 1 - 40	40	Tasa de Supervigilancia en Salud	32,000,000.00	0.00	32,000,000.00	0.00

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11 - 2 - 1 4 1 3 2		OTRAS ENTIDADES	202,000.00	0.00	202,000.00	0.00
11 - 2 - 1 4 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863 - 2003 - 20% Estamp	1,000.00	0.00	1,000.00	0.00
11 - 2 - 1 4 1 3 2 1 - 389	389	Fondo de Pensiones Ley 863 - 2003 - 20% Estamp	200,000.00	0.00	200,000.00	0.00
11 - 2 - 1 4 1 3 2 1 - 489	489	Fondo de Pensiones Ley 863 - 2003 - 20% Estamp	1,000.00	0.00	1,000.00	0.00
11 - 2 - 1 4 1 3 3		PREVISION Y SEGURIDAD SOCIAL	7,353,223,000.00	0.00	7,353,223,000.00	7,053,223,000.00
11 - 2 - 1 4 1 3 3 1 - 40	40	Cesantías Empleados Públicos	47,771,000.00	0.00	47,771,000.00	47,771,000.00
11 - 2 - 1 4 1 3 3 2 - 194	194	Fondo Pasivo Prestacional Sector Salud	1,193,617,000.00	0.00	1,193,617,000.00	1,193,617,000.00
11 - 2 - 1 4 1 3 3 2 - 20	20	Fondo Pasivo Prestacional Sector Salud	1,806,383,000.00	0.00	1,806,383,000.00	1,806,383,000.00
11 - 2 - 1 4 1 3 3 2 - 303	303	Fondo Pasivo Prestacional Sector Salud	300,000,000.00	0.00	300,000,000.00	0.00
11 - 2 - 1 4 1 3 3 2 - 87	87	Fondo Pasivo Prestacional Sector Salud	1,262,866,000.00	0.00	1,262,866,000.00	1,262,866,000.00
11 - 2 - 1 4 1 3 3 2 - 89	89	Fondo Pasivo Prestacional Sector Salud	680,000,000.00	0.00	680,000,000.00	680,000,000.00
11 - 2 - 1 4 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario San Jorge	2,062,586,000.00	0.00	2,062,586,000.00	2,062,586,000.00
11 - 2 - 1 4 1 3 4		OTRAS TRANSFERENCIAS	157,500,000.00	0.00	157,500,000.00	0.00
11 - 2 - 1 4 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Procesos	5,000,000.00	0.00	5,000,000.00	0.00
11 - 2 - 1 4 1 3 4 1 - 78	78	Sentencias Judiciales y Gastos de Procesos	2,500,000.00	0.00	2,500,000.00	0.00
11 - 2 - 1 4 1 3 4 2 - 40	40	Conciliaciones Judiciales y Gastos de Procesos	150,000,000.00	0.00	150,000,000.00	0.00
11 - 2 - 3		PRESUPUESTO DE INVERSION	53,520,866,000.00	12,242,699,209.00	65,763,565,209.00	52,419,702,372.00
11 - 2 - 3 2		SECTOR SALUD	0.00	13,343,862,837.00	13,343,862,837.00	0.00
11 - 2 - 3 2 1		SUBCUENTA SALUD PUBLICA COLECTIVA	0.00	2,918,140,697.00	2,918,140,697.00	0.00
11 - 2 - 3 2 1 1		PROGRAMA HACIA UNA SALUD PUBLICA INTEGRAL	0.00	2,918,140,697.00	2,918,140,697.00	0.00
11 - 2 - 3 2 1 1 1		SUBPROGRAMA ATENCION A LAS PERSONAS	0.00	530,071,442.00	530,071,442.00	0.00
11 - 2 - 3 2 1 1 1 1		SALUD PUBLICA INTEGRAL	0.00	530,071,442.00	530,071,442.00	0.00
11 - 2 - 3 2 1 1 1 1 1		ACCIONES INTEGRALES DE SALUD PUBLICA	0.00	6,695,923.00	6,695,923.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1		FORTALECIMIENTO DEL PROGRAMA DE ETV	0.00	6,695,923.00	6,695,923.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 1		GASTOS DE PERSONAL	0.00	1,841,187.00	1,841,187.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	1,841,187.00	1,841,187.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 1 3 1 - 33	33	Fondo de Cesantías	0.00	1,841,187.00	1,841,187.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 2		GASTOS GENERALES	0.00	4,854,736.00	4,854,736.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 2 2		ADQUISICION DE SERVICIOS	0.00	4,854,736.00	4,854,736.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	0.00	4,852,736.00	4,852,736.00	0.00
11 - 2 - 3 2 1 1 1 1 1 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2		ACCIONES INTEGRALES DE SALUD PUBLICA	0.00	523,375,519.00	523,375,519.00	0.00
11 - 2 - 3 2 1 1 1 1 2 1 - 32	32	Control de las Enfermedades Crónicas no Transm	0.00	75,000,000.00	75,000,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 2 - 32	32	Fortalecimiento de la Salud Infantil	0.00	54,800,000.00	54,800,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 2 - 581	581	Fortalecimiento de la Salud Infantil	0.00	120,600,000.00	120,600,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 3 - 32	32	Fortalecimiento del Programa de Salud Sexual y R	0.00	50,000,000.00	50,000,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 4 - 32	32	Fortalecimiento de los Programas de Tuberculosis	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 4 - 588	588	Fortalecimiento de los Programas de Tuberculosis	0.00	16,468,500.00	16,468,500.00	0.00
11 - 2 - 3 2 1 1 1 1 2 4 - 589	589	Fortalecimiento de los Programas de Tuberculosis	0.00	107,507,019.00	107,507,019.00	0.00
11 - 2 - 3 2 1 1 1 1 2 5 - 32	32	Control de la Malnutrición en el Departamento de F	0.00	32,000,000.00	32,000,000.00	0.00
11 - 2 - 3 2 1 1 1 1 2 6 - 32	32	Fortalecimiento del Programa de Salud Bucal en e	0.00	37,000,000.00	37,000,000.00	0.00
11 - 2 - 3 2 1 1 2		SUBPROGRAMA CONTROL DE LOS FACTORES	0.00	641,532,643.00	641,532,643.00	0.00
11 - 2 - 3 2 1 1 2 1 - 32	32	Desarrollo del Plan Departamental de Salud Ambie	0.00	60,000,000.00	60,000,000.00	0.00
11 - 2 - 3 2 1 1 2 2 - 32	32	Fortalecimiento de Factores de Riesgo del Consum	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 1 1 2 3 - 475	475	Fortalecimiento del Programa de Medicamentos -	0.00	58,856,643.00	58,856,643.00	0.00

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11 - 2 - 3 2 1 1 2 4 - 32	32	Implementación de la Estrategia de Entornos Labo	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 1 1 2 5 - 32	32	Capacitación e Implementación de un Manual y un	0.00	20,000,000.00	20,000,000.00	0.00
11 - 2 - 3 2 1 1 2 6 - 32	32	Fortalecimiento del Programa de ETV Conforme a	0.00	40,000,000.00	40,000,000.00	0.00
11 - 2 - 3 2 1 1 2 6 - 34	34	Fortalecimiento del Programa de ETV Conforme a	0.00	41,111,000.00	41,111,000.00	0.00
11 - 2 - 3 2 1 1 2 7 - 234	234	Fortalecimiento del Programa de ETV Conforme a	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 2 8 - 334	334	Fortalecimiento del Programa de ETV Conforme a	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 2 9 - 434	434	Fortalecimiento del Programa de ETV Conforme a	0.00	229,562,000.00	229,562,000.00	0.00
11 - 2 - 3 2 1 1 2 10 - 32	32	Fortalecimeinto del Programa de Zoonosis en el D	0.00	100,000,000.00	100,000,000.00	0.00
11 - 2 - 3 2 1 1 2 11 - 32	32	Fortalecimiento del Programa de Medicamentos -	0.00	0.00	0.00	0.00
11 - 2 - 3 2 1 1 2 11 - 375	375	Fortalecimiento del Programa de Medicamentos -	0.00	2,000,000.00	2,000,000.00	0.00
11 - 2 - 3 2 1 1 2 12 - 275	275	Fortalecimiento del Programa de Medicamentos -	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 2 13 - 32	32	Fortalecimiento del Programa de Medicamentos	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 1 1 3		SUBPROGRAMA PROMOCION SOCIAL INTELIG	0.00	269,959,000.00	269,959,000.00	0.00
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento del Programa de Salud Mental y R	0.00	80,000,000.00	80,000,000.00	0.00
11 - 2 - 3 2 1 1 3 2 - 32	32	Fortalecimiento de la Promoción Social desde la S	0.00	189,959,000.00	189,959,000.00	0.00
11 - 2 - 3 2 1 1 4		SUBPROGRAMA GESTION INTEGRAL DE LA S	0.00	1,476,577,612.00	1,476,577,612.00	0.00
11 - 2 - 3 2 1 1 4 1 - 32	32	Fortalecimiento de la Gestión Integral de la Salud	0.00	252,805,929.00	252,805,929.00	0.00
11 - 2 - 3 2 1 1 4 1 - 40	40	Fortalecimiento de la Gestión Integral de la Salud	0.00	140,000,000.00	140,000,000.00	0.00
11 - 2 - 3 2 1 1 4 1 - 657	657	Fortalecimiento de la Gestión Integral de la Salud	0.00	115,241,000.00	115,241,000.00	0.00
11 - 2 - 3 2 1 1 4 2 - 232	232	Fortalecimiento de la Gestión Integral de la Salud	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 4 3 - 332	332	Fortalecimiento de la Gestión Integral de la Salud	0.00	10,970,000.00	10,970,000.00	0.00
11 - 2 - 3 2 1 1 4 4 - 432	432	Fortalecimiento de la Gestión Integral de la Salud	0.00	122,430,871.00	122,430,871.00	0.00
11 - 2 - 3 2 1 1 4 5 - 32	32	Fortalecimiento del Laboratorio de Salud Pública d	0.00	682,282,940.00	682,282,940.00	0.00
11 - 2 - 3 2 1 1 4 5 - 39	39	Fortalecimiento del Laboratorio de Salud Pública d	0.00	2,000,000.00	2,000,000.00	0.00
11 - 2 - 3 2 1 1 4 6 - 239	239	Fortalecimiento del Laboratorio de Salud Pública d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 4 7 - 339	339	Fortalecimiento del Laboratorio de Salud Pública d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 1 1 4 8 - 439	439	Fortalecimiento del Laboratorio de Salud Pública d	0.00	1,032,897.00	1,032,897.00	0.00
11 - 2 - 3 2 1 1 4 9 - 403	403	Fortalecimiento de la Promoción Social desde la S	0.00	49,810,975.00	49,810,975.00	0.00
11 - 2 - 3 2 1 1 4 10 - 446	446	Fortalecimiento de la Promoción Social desde la S	0.00	100,000,000.00	100,000,000.00	0.00
11 - 2 - 3 2 2		SUBCUENTA OTROS GASTOS EN SALUD	0.00	1,233,396,690.00	1,233,396,690.00	0.00
11 - 2 - 3 2 2 2		PROGRAMA ASEGURAMIENTO INTELIGENTE,	0.00	1,233,396,690.00	1,233,396,690.00	0.00
11 - 2 - 3 2 2 2 1		SUBPROGRAMA ASEGURAMIENTO INTELIGEN	0.00	1,233,396,690.00	1,233,396,690.00	0.00
11 - 2 - 3 2 2 2 1 1 - 207	207	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 2 2 1 2 - 306	306	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 2 2 1 3 - 307	307	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 2 2 1 4 - 406	406	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 2 2 1 5 - 407	407	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 2 2 1 6 - 13	13	Fortalecimiento de la Prestación de los Servicios d	0.00	975,000,000.00	975,000,000.00	0.00
11 - 2 - 3 2 2 2 1 7 - 413	413	Fortalecimiento de la Prestación de los Servicios d	0.00	258,390,690.00	258,390,690.00	0.00
11 - 2 - 3 2 2 2 1 8 - 206	206	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3		SUBCUENTA PRESTACION DE SERVICIOS A L	0.00	9,066,475,458.00	9,066,475,458.00	0.00
11 - 2 - 3 2 3 3		PROGRAMA RESULTADOS EN EL DESARROLLO	0.00	9,066,475,458.00	9,066,475,458.00	0.00
11 - 2 - 3 2 3 3 1		SUBPROGRAMA MEJORAMIENTO DE LA ACCE	0.00	6,312,866,354.00	6,312,866,354.00	0.00
11 - 2 - 3 2 3 3 1 1 - 211	211	Fortalecimiento de la Prestación de los Servicios d	0.00	1,300.00	1,300.00	0.00
11 - 2 - 3 2 3 3 1 2 - 311	311	Fortalecimiento de la Prestación de los Servicios d	0.00	600,000.00	600,000.00	0.00
11 - 2 - 3 2 3 3 1 3 - 411	411	Fortalecimiento de la Prestación de los Servicios d	0.00	1,300.00	1,300.00	0.00

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11 - 2 - 3 2 3 3 1 4 - 20	20	Fortalecimiento de la Prestación de los Servicios d	0.00	300,000,000.00	300,000,000.00	0.00
11 - 2 - 3 2 3 3 1 5 - 29	29	Fortalecimiento de la Prestación de los Servicios d	0.00	3,720,000.00	3,720,000.00	0.00
11 - 2 - 3 2 3 3 1 6 - 230	230	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 1 7 - 330	330	Fortalecimiento de la Prestación de los Servicios d	0.00	50,000,000.00	50,000,000.00	0.00
11 - 2 - 3 2 3 3 1 8 - 430	430	Fortalecimiento de la Prestación de los Servicios d	0.00	91,701,271.00	91,701,271.00	0.00
11 - 2 - 3 2 3 3 1 9 - 211	211	Fortalecimiento de la Prestación de los Servicios d	0.00	1,700.00	1,700.00	0.00
11 - 2 - 3 2 3 3 1 10 - 311	311	Fortalecimiento de la Prestación de los Servicios d	0.00	3,400,000.00	3,400,000.00	0.00
11 - 2 - 3 2 3 3 1 11 - 411	411	Fortalecimiento de la Prestación de los Servicios d	0.00	1,700.00	1,700.00	0.00
11 - 2 - 3 2 3 3 1 12 - 429	429	Fortalecimiento de la Prestación de los Servicios d	0.00	269,270,658.00	269,270,658.00	0.00
11 - 2 - 3 2 3 3 1 13 - 229	229	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 1 14 - 329	329	Fortalecimiento de la Prestación de los Servicios d	0.00	100,000,000.00	100,000,000.00	0.00
11 - 2 - 3 2 3 3 1 15 - 240	240	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 1 15 - 29	29	Fortalecimiento de la Prestación de los Servicios d	0.00	1,170,000,000.00	1,170,000,000.00	0.00
11 - 2 - 3 2 3 3 1 15 - 340	340	Fortalecimiento de la Prestación de los Servicios d	0.00	10,000,000.00	10,000,000.00	0.00
11 - 2 - 3 2 3 3 1 15 - 440	440	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 1 16 - 584	584	Fortalecimiento de la Prestación de los Servicios d	0.00	281,638,000.00	281,638,000.00	0.00
11 - 2 - 3 2 3 3 1 17 - 580	580	Fortalecimiento de la Prestación de los Servicios d	0.00	754,043,000.00	754,043,000.00	0.00
11 - 2 - 3 2 3 3 1 18 - 490	490	Fortalecimiento de la Prestación de los Servicios d	0.00	68,657,600.00	68,657,600.00	0.00
11 - 2 - 3 2 3 3 1 18 - 590	590	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 1 19 - 40	40	Fortalecimiento de la Prestación de los Servicios d	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 3 3 1 20 - 585	585	Fortalecimiento de la Prestación de los Servicios d	0.00	2,260,111,825.00	2,260,111,825.00	0.00
11 - 2 - 3 2 3 3 1 20 - 586	586	Fortalecimiento de la Prestación de los Servicios d	0.00	919,713,000.00	919,713,000.00	0.00
11 - 2 - 3 2 3 3 2		SUBPROGRAMA MEJORAMIENTO DE LA CALI	0.00	2,753,609,104.00	2,753,609,104.00	0.00
11 - 2 - 3 2 3 3 2 1 - 04	04	Fortalecimiento de la Prestación de los Servicios d	0.00	2,500,000,000.00	2,500,000,000.00	0.00
11 - 2 - 3 2 3 3 2 2 - 79	79	Fortalecimiento de la Prestación de los Servicios d	0.00	0.00	0.00	0.00
11 - 2 - 3 2 3 3 2 3 - 80	80	Fortalecimiento de la Prestación de los Servicios d	0.00	5,000,000.00	5,000,000.00	0.00
11 - 2 - 3 2 3 3 2 4 - 279	279	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 2 5 - 280	280	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 2 6 - 379	379	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 2 7 - 380	380	Fortalecimiento de la Prestación de los Servicios d	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 3 3 2 8 - 451	451	Fortalecimiento de la Prestación de los Servicios d	0.00	156,788,758.00	156,788,758.00	0.00
11 - 2 - 3 2 3 3 2 9 - 479	479	Fortalecimiento de la Prestación de los Servicios d	0.00	24,150,645.00	24,150,645.00	0.00
11 - 2 - 3 2 3 3 2 10 - 480	480	Fortalecimiento de la Prestación de los Servicios d	0.00	22,665,701.00	22,665,701.00	0.00
11 - 2 - 3 2 3 3 2 11 - 40	40	Fortalecimiento del Sistema Integrado del Sector S	0.00	30,000,000.00	30,000,000.00	0.00
11 - 2 - 3 2 3 3 2 12 - 40	40	Fortalecimiento de la Prestación de Servicios de S	0.00	15,000,000.00	15,000,000.00	0.00
11 - 2 - 3 2 4		SUBCUENTA OTROS GASTOS EN SALUD	0.00	125,849,992.00	125,849,992.00	0.00
11 - 2 - 3 2 4 4		PROGRAMA REDUCCION DE LA VULNERABIL	0.00	125,847,992.00	125,847,992.00	0.00
11 - 2 - 3 2 4 4 1		SUBPROGRAMA GESTION PARA LA IDENTIFIC	0.00	1,002.00	1,002.00	0.00
11 - 2 - 3 2 4 4 1 1 - 40	40	Fortalecimiento de la Prestación de Servicios de S	0.00	1,002.00	1,002.00	0.00
11 - 2 - 3 2 4 4 2		SUBPROGRAMA ARTICULACION INTRA E INTE	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 4 4 2 1 - 40	40	Fortalecimiento de la Prestación de Servicios de S	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 4 4 3		SUBPROGRAMA FORTALECIMIENTO INSTITUC	0.00	125,845,990.00	125,845,990.00	0.00
11 - 2 - 3 2 4 4 3 1 - 40	40	Fortalecimiento de la Prestación de Servicios de S	0.00	125,845,990.00	125,845,990.00	0.00
11 - 2 - 3 2 4 5		PROGRAMA HACIA LA GOBERNANZA DEL SIS	0.00	2,000.00	2,000.00	0.00
11 - 2 - 3 2 4 5 1		SUBPROGRAMA FORTALECIMIENTO DEL PRO	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 4 5 1 1 - 40	40	Fortalecimiento con Miras a la Acreditación de la S	0.00	1,000.00	1,000.00	0.00

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11 - 2 - 3 2 4 5 2		SUBPROGRAMA FORTALECIMIENTO DEL SIST	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 4 5 2 1 - 40	40	Fortalecimiento del Sistema Integrado del Sector S	0.00	1,000.00	1,000.00	0.00
11 - 2 - 3 2 7		SECTOR SALUD	53,520,866,000.00	-1,101,163,628.00	52,419,702,372.00	52,419,702,372.00
11 - 2 - 3 2 7 1		SUBCUENTA PRESTACION DE SERVICIOS A L	28,862,030,000.00	257,641,543.00	29,119,671,543.00	29,119,671,543.00
11 - 2 - 3 2 7 1 6		PROGRAMA PRESTACION Y DESARROLLO DE	28,862,030,000.00	257,641,543.00	29,119,671,543.00	29,119,671,543.00
11 - 2 - 3 2 7 1 6 1		SUBPROGRAMA MEJORAMIENTO DE LA CALI	28,862,030,000.00	257,641,543.00	29,119,671,543.00	29,119,671,543.00
11 - 2 - 3 2 7 1 6 1 1		MEJORAMIENTO DE LA ACCESIBILIDAD A LOS	28,862,030,000.00	257,641,543.00	29,119,671,543.00	29,119,671,543.00
11 - 2 - 3 2 7 1 6 1 1 1 - 31	31	De Primer Nivel - Sistema General de Participaci	729,293,000.00	1,182.00	729,294,182.00	729,294,182.00
11 - 2 - 3 2 7 1 6 1 1 2 - 30	30	De Segundo Nivel - Sistema General de Participad	1,977,360,000.00	0.00	1,977,360,000.00	1,977,360,000.00
11 - 2 - 3 2 7 1 6 1 1 3 - 31	31	De Segundo Nivel - Sistema General de Participad	627,722,000.00	85.00	627,722,085.00	627,722,085.00
11 - 2 - 3 2 7 1 6 1 1 4 - 29	29	De Segundo Nivel - Cerveza	41,579,000.00	0.00	41,579,000.00	41,579,000.00
11 - 2 - 3 2 7 1 6 1 1 5 - 29	29	De Segundo Nivel - Apuestas Permanentes	51,646,000.00	0.00	51,646,000.00	51,646,000.00
11 - 2 - 3 2 7 1 6 1 1 6 - 29	29	De Segundo Nivel - Lotería	63,073,000.00	0.00	63,073,000.00	63,073,000.00
11 - 2 - 3 2 7 1 6 1 1 7 - 11	11	De Segundo Nivel - Estampilla	48,000,000.00	0.00	48,000,000.00	48,000,000.00
11 - 2 - 3 2 7 1 6 1 1 8 - 211	211	De Segundo Nivel - Estampilla - Reintegros	1,300.00	-1,300.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 9 - 311	311	De Segundo Nivel - Estampilla - Rendimientos	600,000.00	-600,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 10 - 411	411	De Segundo Nivel - Estampilla - Recursos de Capi	1,300.00	-1,300.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 11 - 20	20	De Segundo Nivel - Recursos Propios	300,000,000.00	-300,000,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 12 - 29	29	De Segundo Nivel - Otros Ingresos - Juegos de Su	3,720,000.00	-3,720,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 13 - 30	30	De Tercer Nivel - Sistema General de Participaci	15,038,467,000.00	-2,947,106,040.00	12,091,360,960.00	12,091,360,960.00
11 - 2 - 3 2 7 1 6 1 1 13 - 406	406	De Tercer Nivel - Sistema General de Participaci	0.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 13 - 407	407	De Tercer Nivel - Sistema General de Participaci	0.00	0.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 14 - 230	230	De Tercer Nivel - Ssistema General de Participaci	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 15 - 330	330	De Tercer Nivel - Sistema General de Participaci	50,000,000.00	-50,000,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 16 - 430	430	De Tercer Nivel - Sistema General de Participaci	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 17 - 31	31	De Tercer Nivel - Sistema General de Participaci	2,125,357,000.00	2,035,374.00	2,127,392,374.00	2,127,392,374.00
11 - 2 - 3 2 7 1 6 1 1 18 - 11	11	De Tercer Nivel - Estampilla	272,000,000.00	0.00	272,000,000.00	272,000,000.00
11 - 2 - 3 2 7 1 6 1 1 19 - 211	211	De Tercer Nivel - Estampilla - Reintegros	1,700.00	-1,700.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 20 - 311	311	De Tercer Nivel - Rendimientos	3,400,000.00	-3,400,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 21 - 411	411	De Tercer Nivel - Recursos de Capital	1,700.00	-1,700.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 22 - 29	29	De Tercer Nivel - Licores	1,485,708,000.00	0.00	1,485,708,000.00	1,485,708,000.00
11 - 2 - 3 2 7 1 6 1 1 23 - 29	29	De Terce Nivel - Cerveza	130,034,000.00	0.00	130,034,000.00	130,034,000.00
11 - 2 - 3 2 7 1 6 1 1 24 - 29	29	De Tecer Nivel - Apuestas Permanentes	161,518,000.00	0.00	161,518,000.00	161,518,000.00
11 - 2 - 3 2 7 1 6 1 1 25 - 29	29	De Tercer Nivel - Lotería	197,254,000.00	0.00	197,254,000.00	197,254,000.00
11 - 2 - 3 2 7 1 6 1 1 26 - 20	20	De Tercer Nivel - ICLD	445,287,000.00	0.00	445,287,000.00	445,287,000.00
11 - 2 - 3 2 7 1 6 1 1 27 - 429	429	De Tercer Nivel - Licores - Recursos de Capital	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 28 - 229	229	De Tercer Nivel - Reintegros	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 29 - 329	329	De tercer Nivel - Rendimientos	100,000,000.00	-100,000,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 40		RED COMPLEMENTARIA - ATENCION VINCULA	4,510,002,000.00	-1,180,002,000.00	3,330,000,000.00	3,330,000,000.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 194	194	Prestación de Servicios a la Población Pobre	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 20	20	Prestación de Servicios a la Población Pobre	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 240	240	Prestación de Servicios a la Población Pobre	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 29	29	Prestación de Servicios a la Población Pobre	2,500,000,000.00	-1,170,000,000.00	1,330,000,000.00	1,330,000,000.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 340	340	Prestación de Servicios a la Población Pobre	10,000,000.00	-10,000,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 40 1 - 440	440	Prestación de Servicios a la Población Pobre	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 2 7 1 6 1 1 41 - 584	584	Atención en Salud a la Población Desplazada por	500,000,000.00	-100,000,000.00	400,000,000.00	400,000,000.00

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11 - 2 - 3 27 1 6 1 1 42 - 580	580	Prestación de Servicios a la Población Pobre SSF	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 43 - 407	407	De Segundo Nivel - Otros Licores	0.00	817,000,000.00	817,000,000.00	817,000,000.00
11 - 2 - 3 27 1 6 1 1 44 - 406	406	De Tercer Nivel - Cigarrillos y Tabaco	0.00	3,982,496,158.00	3,982,496,158.00	3,982,496,158.00
11 - 2 - 3 27 1 6 1 1 45 - 407	407	De Tercer Nivel - Otros Licores	0.00	140,946,784.00	140,946,784.00	140,946,784.00
11 - 2 - 3 27 2		SUBCUENTA SALUD PUBLICA COLECTIVA	4,456,823,000.00	-1,701,489,180.00	2,755,333,820.00	2,755,333,820.00
11 - 2 - 3 27 2 7		PROGRAMA HACIA UNA SALUD PUBLICA INTE	4,456,823,000.00	-1,701,489,180.00	2,755,333,820.00	2,755,333,820.00
11 - 2 - 3 27 2 7 1		SUBPROGRAMA HACIA UNA SALUD PUBLICA	4,456,823,000.00	-1,701,489,180.00	2,755,333,820.00	2,755,333,820.00
11 - 2 - 3 27 2 7 1 1		SALUD PUBLICA INTEGRAL	4,456,823,000.00	-1,701,489,180.00	2,755,333,820.00	2,755,333,820.00
11 - 2 - 3 27 2 7 1 1 1		ACCIONES INTEGRALES DE SALUD PUBLICA -	1,508,768,000.00	-2,000.00	1,508,766,000.00	1,508,766,000.00
11 - 2 - 3 27 2 7 1 1 1 1		GASTOS DE PERSONAL	1,443,053,000.00	0.00	1,443,053,000.00	1,443,053,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	1,077,132,000.00	0.00	1,077,132,000.00	1,077,132,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 - 32	32	Sueldo Personal de Nómina	770,892,000.00	0.00	770,892,000.00	770,892,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	99,132,000.00	0.00	99,132,000.00	99,132,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 - 433	433	Sueldo Personal de Nómina	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	579,000.00	0.00	579,000.00	579,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,334,000.00	0.00	3,334,000.00	3,334,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,600,000.00	0.00	3,600,000.00	3,600,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 4 - 32	32	Prima de Servicios	852,000.00	0.00	852,000.00	852,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 4 - 33	33	Prima de Servicios	4,017,000.00	0.00	4,017,000.00	4,017,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 32	32	Prima de Vacaciones	30,316,000.00	0.00	30,316,000.00	30,316,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 33	33	Prima de Vacaciones	4,798,000.00	0.00	4,798,000.00	4,798,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 6 - 32	32	Prima de Navidad	63,132,000.00	0.00	63,132,000.00	63,132,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 6 - 33	33	Prima de Navidad	9,995,000.00	0.00	9,995,000.00	9,995,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 7 - 33	33	Auxilio de Transporte	5,040,000.00	0.00	5,040,000.00	5,040,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 8 - 32	32	Indemnización por Vacaciones	68,752,000.00	0.00	68,752,000.00	68,752,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 9 - 32	32	Bonificación Especial Recreación	4,024,000.00	0.00	4,024,000.00	4,024,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	548,000.00	0.00	548,000.00	548,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 15 - 32	32	Intereses Cesantías	6,821,000.00	0.00	6,821,000.00	6,821,000.00
11 - 2 - 3 27 2 7 1 1 1 1 1 15 - 33	33	Intereses Cesantías	1,300,000.00	0.00	1,300,000.00	1,300,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2		CONTRIBUCIONES ASOCIADAS A LA NOMINA	243,282,000.00	0.00	243,282,000.00	243,282,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 1 - 32	32	Cajas de Compensación	34,757,000.00	0.00	34,757,000.00	34,757,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 1 - 33	33	Cajas de Compensación	6,019,000.00	0.00	6,019,000.00	6,019,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 1 - 433	433	Cajas de Compensación	1,000.00	0.00	1,000.00	1,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 2 - 32	32	Empresas Promotoras de Salud	65,321,000.00	0.00	65,321,000.00	65,321,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 2 - 33	33	Empresas Promotoras de Salud	8,343,000.00	0.00	8,343,000.00	8,343,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 3 - 32	32	Fondo de Pensiones	45,588,000.00	0.00	45,588,000.00	45,588,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales	13,211,000.00	0.00	13,211,000.00	13,211,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales	2,346,000.00	0.00	2,346,000.00	2,346,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 5 - 32	32	Fondo de Cesantías	56,871,000.00	0.00	56,871,000.00	56,871,000.00
11 - 2 - 3 27 2 7 1 1 1 1 2 5 - 33	33	Fondo de Cesantías	10,825,000.00	0.00	10,825,000.00	10,825,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	122,639,000.00	0.00	122,639,000.00	122,639,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 1 - 32	32	Empresas Promotoras de Salud	4,955,000.00	0.00	4,955,000.00	4,955,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 1 - 33	33	Empresas Promotoras de Salud	1,296,000.00	0.00	1,296,000.00	1,296,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 2 - 32	32	Fondo de Pensiones	52,032,000.00	0.00	52,032,000.00	52,032,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 2 - 33	33	Fondo de Pensiones	13,388,000.00	0.00	13,388,000.00	13,388,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5		APORTES DE LEY	50,968,000.00	0.00	50,968,000.00	50,968,000.00

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11 - 2 - 3 27 2 7 1 1 1 1 3 5 1 - 32	32	Servicio Nacional de Aprendizaje SENA	4,344,000.00	0.00	4,344,000.00	4,344,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 1 - 33	33	Servicio Nacional de Aprendizaje SENA	752,000.00	0.00	752,000.00	752,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 2 - 32	32	Escuela Superior de Administración Pública ESAP	4,344,000.00	0.00	4,344,000.00	4,344,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 2 - 33	33	Escuela Superior de Administración Pública ESAP	752,000.00	0.00	752,000.00	752,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	26,067,000.00	0.00	26,067,000.00	26,067,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 3 - 33	33	Instituto Colombiano de Bienestar Familiar ICBF	4,514,000.00	0.00	4,514,000.00	4,514,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 4 - 32	32	Institutos Técnicos y Escuelas Industriales	8,690,000.00	0.00	8,690,000.00	8,690,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,505,000.00	0.00	1,505,000.00	1,505,000.00
11 - 2 - 3 27 2 7 1 1 1 2		GASTOS GENERALES	62,002,000.00	-2,000.00	62,000,000.00	62,000,000.00
11 - 2 - 3 27 2 7 1 1 1 2 1		ADQUISICION DE SERVICIOS	62,002,000.00	-2,000.00	62,000,000.00	62,000,000.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 233	233	Viáticos y Gastos de Viaje	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	32,000,000.00	0.00	32,000,000.00	32,000,000.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 33	33	Viáticos y Gastos de Viaje	30,000,000.00	0.00	30,000,000.00	30,000,000.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 333	333	Viáticos y Gastos de Viaje	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 433	433	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3		TRANSFERENCIAS	3,713,000.00	0.00	3,713,000.00	3,713,000.00
11 - 2 - 3 27 2 7 1 1 1 3 3		PREVISION Y SEGURIDAD SOCIAL	3,713,000.00	0.00	3,713,000.00	3,713,000.00
11 - 2 - 3 27 2 7 1 1 1 3 3 1 - 32	32	Cesantías Empleados Públicos	3,713,000.00	0.00	3,713,000.00	3,713,000.00
11 - 2 - 3 27 2 7 1 1 2		ACCIONES DE SALUD PUBLICA - INVERSION	2,948,055,000.00	-1,701,487,180.00	1,246,567,820.00	1,246,567,820.00
11 - 2 - 3 27 2 7 1 1 2 1 - 32	32	Gestión del Plan de Salud Pública - Intervenciones	1,200,044,000.00	-816,587,500.00	383,456,500.00	383,456,500.00
11 - 2 - 3 27 2 7 1 1 2 2 - 232	232	Gestión del Plan de Salud Pública - Intervenciones	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 3 - 332	332	Gestión del Plan de Salud Pública - Intervenciones	20,000,000.00	-10,970,000.00	9,030,000.00	9,030,000.00
11 - 2 - 3 27 2 7 1 1 2 4 - 432	432	Gestión del Plan de Salud Pública - Intervenciones	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 4 - 446	446	Gestión del Plan de Salud Pública - Intervenciones	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 5 - 32	32	Vigilancia en Salud Pública	75,000,000.00	-75,000,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 6 - 32	32	Inspección, Vigilancia y Control Nutrición	32,000,000.00	0.00	32,000,000.00	32,000,000.00
11 - 2 - 3 27 2 7 1 1 2 7 - 175	175	Inspección, Vigilancia y Control Medicamentos	35,001,000.00	0.00	35,001,000.00	35,001,000.00
11 - 2 - 3 27 2 7 1 1 2 7 - 32	32	Inspección, Vigilancia y Control Medicamentos	3,000,000.00	0.00	3,000,000.00	3,000,000.00
11 - 2 - 3 27 2 7 1 1 2 8 - 275	275	Inspección, Vigilancia y Control Medicamentos - R	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 9 - 375	375	Inspección, Vigilancia y Control Medicamentos - R	2,000,000.00	-2,000,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 10 - 475	475	Inspección, Vigilancia y Control Medicamentos - R	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 11 - 32	32	Inspección, Vigilancia y Control Factores Riesgos	45,000,000.00	0.00	45,000,000.00	45,000,000.00
11 - 2 - 3 27 2 7 1 1 2 12 - 32	32	Inspección, Vigilancia y Control Zoonosis	26,000,000.00	0.00	26,000,000.00	26,000,000.00
11 - 2 - 3 27 2 7 1 1 2 13 - 32	32	Inspección, Vigilancia y Control Sustancias Tóxicas	26,000,000.00	-6,300,000.00	19,700,000.00	19,700,000.00
11 - 2 - 3 27 2 7 1 1 2 14 - 32	32	Salud Infantil y adolescencia	200,000,000.00	-4,283,200.00	195,716,800.00	195,716,800.00
11 - 2 - 3 27 2 7 1 1 2 14 - 581	581	Salud Infantil y adolescencia	0.00	89,400,000.00	89,400,000.00	89,400,000.00
11 - 2 - 3 27 2 7 1 1 2 15 - 32	32	Salud Sexual	70,000,000.00	-47,450,000.00	22,550,000.00	22,550,000.00
11 - 2 - 3 27 2 7 1 1 2 16 - 32	32	Salud Oral	30,000,000.00	-21,200,000.00	8,800,000.00	8,800,000.00
11 - 2 - 3 27 2 7 1 1 2 17 - 32	32	Salud Mental	60,000,000.00	-40,400,000.00	19,600,000.00	19,600,000.00
11 - 2 - 3 27 2 7 1 1 2 18 - 32	32	Prevención y Control Lepra	12,000,000.00	-4,750,000.00	7,250,000.00	7,250,000.00
11 - 2 - 3 27 2 7 1 1 2 18 - 588	588	Prevención y Control Lepra	20,000,000.00	-15,360,000.00	4,640,000.00	4,640,000.00
11 - 2 - 3 27 2 7 1 1 2 19 - 32	32	Prevención y Control TBC	30,000,000.00	-21,550,000.00	8,450,000.00	8,450,000.00
11 - 2 - 3 27 2 7 1 1 2 19 - 589	589	Prevención y Control TBC	80,000,000.00	-61,440,000.00	18,560,000.00	18,560,000.00
11 - 2 - 3 27 2 7 1 1 2 20 - 32	32	Prevención y Control ETV	10,000,000.00	0.00	10,000,000.00	10,000,000.00
11 - 2 - 3 27 2 7 1 1 2 20 - 34	34	Prevención y Control ETV	100,000,000.00	-88,540,000.00	11,460,000.00	11,460,000.00
11 - 2 - 3 27 2 7 1 1 2 21 - 234	234	Prevención y Control ETV - Reintegros	1,000.00	-1,000.00	0.00	0.00

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11 - 2 - 3 27 2 7 1 1 2 22 - 334	334	Prevención y Control ETV - Rendimientos	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 23 - 434	434	Prevención y Control ETV - Recursos de Capital	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 24 - 32	32	Promoción Estilos de Vida Saludables para la Prev	80,000,000.00	-60,200,000.00	19,800,000.00	19,800,000.00
11 - 2 - 3 27 2 7 1 1 2 25 - 32	32	Salud Materna	100,000,000.00	-100,000,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 26 - 32	32	Laboratorio de Salud Pública	310,000,000.00	-141,446,480.00	168,553,520.00	168,553,520.00
11 - 2 - 3 27 2 7 1 1 2 26 - 39	39	Laboratorio de Salud Pública	2,000,000.00	-2,000,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 27 - 239	239	Laboratorio de Salud Pública - Reintegros	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 28 - 339	339	Laboratorio de Salud Pública - Rendimientos	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 29 - 439	439	Laboratorio de Salud Pública - Recursos de Capital	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 30 - 32	32	Política Nacional Seguridad Alimentaria y Nutrición	80,000,000.00	-24,700,000.00	55,300,000.00	55,300,000.00
11 - 2 - 3 27 2 7 1 1 2 31 - 657	657	Programa Regulación y Efectos de los Brotes de S	100,000,000.00	-46,700,000.00	53,300,000.00	53,300,000.00
11 - 2 - 3 27 2 7 1 1 2 32 - 32	32	Ciencia, Tecnología e Innovación	60,000,000.00	-60,000,000.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 32 - 40	40	Ciencia, Tecnología e Innovación	140,000,000.00	-140,000,000.00	0.00	0.00
11 - 2 - 3 27 3		SUBCUENTA OTROS GASTOS EN SALUD	20,202,013,000.00	342,684,009.00	20,544,697,009.00	20,544,697,009.00
11 - 2 - 3 27 3 5		PROGRAMA ASEGURAMIENTO UNIVERSAL CO	16,165,298,000.00	1,985,187,601.00	18,150,485,601.00	18,150,485,601.00
11 - 2 - 3 27 3 5 1		SUBPROGRAMA GESTION EFECTIVA PARA UN	16,165,298,000.00	1,985,187,601.00	18,150,485,601.00	18,150,485,601.00
11 - 2 - 3 27 3 5 1 1 - 40	40	Mejoramiento y Cofinanciación al Aumento y Conti	10,730,854,000.00	0.00	10,730,854,000.00	10,730,854,000.00
11 - 2 - 3 27 3 5 1 2 - 06	06	Prestación de Servicios a la Población Pobre - Ser	4,335,330,000.00	0.00	4,335,330,000.00	4,335,330,000.00
11 - 2 - 3 27 3 5 1 2 - 07	07	Prestación de Servicios a la Población Pobre - Ser	1,099,108,000.00	0.00	1,099,108,000.00	1,099,108,000.00
11 - 2 - 3 27 3 5 1 2 - 206	206	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 2 - 207	207	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 2 - 306	306	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 2 - 307	307	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 2 - 406	406	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 2 - 407	407	Prestación de Servicios a la Población Pobre - Ser	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 5 1 3 - 13	13	Unificación del POS-S	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 3 - 413	413	Unificación del POS-S	0.00	1,985,193,601.00	1,985,193,601.00	1,985,193,601.00
11 - 2 - 3 27 3 6		PROGRAMA PRESTACION Y DESARROLLO DE	3,287,007,000.00	-2,639,564,600.00	647,442,400.00	647,442,400.00
11 - 2 - 3 27 3 6 1		SUBPROGRAMA MEJORAMIENTO DE LA CALI	550,001,000.00	-113,658,600.00	436,342,400.00	436,342,400.00
11 - 2 - 3 27 3 6 1 1		MEJORAMIENTO DE LA ACCESIBILIDAD A LOS	550,001,000.00	-113,658,600.00	436,342,400.00	436,342,400.00
11 - 2 - 3 27 3 6 1 1 5 - 490	490	Prestación de Servicios a la Poblacion Inimputable	500,000,000.00	-68,657,600.00	431,342,400.00	431,342,400.00
11 - 2 - 3 27 3 6 1 1 5 - 590	590	Prestación de Servicios a la Poblacion Inimputable	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 40	40	Implementación de un Programa de Atención Integ	30,000,000.00	-30,000,000.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 7 - 40	40	Programas de Formación, Educación y Comunicac	20,000,000.00	-15,000,000.00	5,000,000.00	5,000,000.00
11 - 2 - 3 27 3 6 2		SUBPROGRAMA POR UN SISTEMA OBLIGATO	207,006,000.00	4,094,000.00	211,100,000.00	211,100,000.00
11 - 2 - 3 27 3 6 2 1 - 40	40	Implementación y Financiación de los Tribunales d	182,000,000.00	0.00	182,000,000.00	182,000,000.00
11 - 2 - 3 27 3 6 2 2 - 79	79	Inspección, Vigilancia y Control - Riesgos Laborale	20,000,000.00	0.00	20,000,000.00	20,000,000.00
11 - 2 - 3 27 3 6 2 2 - 80	80	Inspección, Vigilancia y Control - Riesgos Laborale	5,000,000.00	-5,000,000.00	0.00	0.00
11 - 2 - 3 27 3 6 2 3 - 279	279	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 2 3 - 280	280	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 379	379	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 380	380	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 2 5 - 451	451	Inspección, Vigilancia y Control - Riesgos Laborale	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 5 - 479	479	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	9,099,000.00	9,100,000.00	9,100,000.00
11 - 2 - 3 27 3 6 2 5 - 480	480	Inspección, Vigilancia y Control - Riesgos Laborale	1,000.00	-1,000.00	0.00	0.00
11 - 2 - 3 27 3 6 3		SUBPROGRAMA MODERNIZACION DE LA INFR	2,530,000,000.00	-2,530,000,000.00	0.00	0.00

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11 - 2 - 3 27 3 6 3 1 - 04	04	Fortalecimiento de la Red Pública en Infraestructura	2,500,000,000.00	-2,500,000,000.00	0.00	0.00
11 - 2 - 3 27 3 6 3 1 - 40	40	Fortalecimiento de la Red Pública en Infraestructura	30,000,000.00	-30,000,000.00	0.00	0.00
11 - 2 - 3 27 3 8		PROGRAMA PROMOCION SOCIAL	345,855,000.00	1,167,899,000.00	1,513,754,000.00	1,513,754,000.00
11 - 2 - 3 27 3 8 1		SUBPROGRAMA PROMOCION SOCIAL EFECTIVA	345,855,000.00	1,167,899,000.00	1,513,754,000.00	1,513,754,000.00
11 - 2 - 3 27 3 8 1 1 - 32	32	Fortalecimiento de la Promoción Social	345,855,000.00	-203,855,000.00	142,000,000.00	142,000,000.00
11 - 2 - 3 27 3 8 1 1 - 403	403	Fortalecimiento de la Promoción Social	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 8 1 1 - 501	501	Fortalecimiento de la Promoción Social	0.00	66,754,000.00	66,754,000.00	66,754,000.00
11 - 2 - 3 27 3 8 1 1 - 583	583	Fortalecimiento de la Promoción Social	0.00	1,305,000,000.00	1,305,000,000.00	1,305,000,000.00
11 - 2 - 3 27 3 9		PROGRAMA PREVENCION, VIGILANCIA Y CONTROL	71,238,000.00	-44,988,000.00	26,250,000.00	26,250,000.00
11 - 2 - 3 27 3 9 1		SUBPROGRAMA PROMOCION DE LA SALUD Y SEGURIDAD	35,000,000.00	-21,000,000.00	14,000,000.00	14,000,000.00
11 - 2 - 3 27 3 9 1 5 - 32	32	Prevención del Riesgo Ocupacional	35,000,000.00	-21,000,000.00	14,000,000.00	14,000,000.00
11 - 2 - 3 27 3 9 2		SUBPROGRAMA ACCIONES IVC RIESGOS SANITARIOS	36,238,000.00	-23,988,000.00	12,250,000.00	12,250,000.00
11 - 2 - 3 27 3 9 2 1 - 32	32	Inspección, Vigilancia y Control - Riesgos Laborales	36,238,000.00	-23,988,000.00	12,250,000.00	12,250,000.00
11 - 2 - 3 27 3 17		PROGRAMA GESTION INTEGRAL DEL RIESGO	332,615,000.00	-125,849,992.00	206,765,008.00	206,765,008.00
11 - 2 - 3 27 3 17 2		SUBPROGRAMA MITIGACION, PREPARACION, RESPUESTA Y RECUPERACION	332,615,000.00	-125,849,992.00	206,765,008.00	206,765,008.00
11 - 2 - 3 27 3 17 2 1 - 40	40	Mejoramiento de la Capacidad de la Red de Servicios	332,615,000.00	-125,849,992.00	206,765,008.00	206,765,008.00
			2,248,580,388,000.00	521,676,093,490.00	2,770,256,481,490.00	2,221,764,621,117.00
			301,373,680,000.00	61,674,347,487.00	363,048,027,487.00	283,623,966,459.00

COMPROMISOS	OBLIGACIONES	PAGOS	APROPIACION Por Certificar	% DE EJEC.
1,424,071,730.00	1,419,486,930.00	1,376,178,661.00	187,432,532.00	54.23%
1,424,071,730.00	1,419,486,930.00	1,376,178,661.00	187,432,532.00	54.23%
1,413,583,561.00	1,412,983,561.00	1,370,171,292.00	125,292,394.00	56.42%
1,059,978,116.00	1,059,978,116.00	1,059,978,116.00	59,680,324.00	60.50%
860,166,100.00	860,166,100.00	860,166,100.00	50,850,610.00	64.27%
301,950.00	301,950.00	301,950.00	0.00	59.17%
80,167,667.00	80,167,667.00	80,167,667.00	1,960,664.00	88.90%
0.00	0.00	0.00	4,488,717.00	0.00%
474,600.00	474,600.00	474,600.00	0.00	58.33%
118,867,799.00	118,867,799.00	118,867,799.00	2,380,333.00	88.93%
0.00	0.00	0.00	0.00	0.00%
85,200,000.00	84,600,000.00	84,600,000.00	55,800,000.00	60.43%
85,200,000.00	84,600,000.00	84,600,000.00	55,800,000.00	60.43%
193,263,645.00	193,263,645.00	163,825,376.00	8,287,723.00	40.01%
37,269,900.00	37,269,900.00	30,061,000.00	1,217,077.00	60.55%
64,973,200.00	64,973,200.00	55,685,800.00	1,817,828.00	58.22%
63,173,500.00	63,173,500.00	54,424,900.00	0.00	60.10%
4,253,000.00	4,253,000.00	3,683,200.00	0.00	62.06%
23,594,045.00	23,594,045.00	19,970,476.00	5,252,818.00	11.92%
75,141,800.00	75,141,800.00	61,767,800.00	1,524,347.00	58.09%
0.00	0.00	0.00	0.00	
28,559,900.00	28,559,900.00	24,195,900.00	0.00	54.48%
46,581,900.00	46,581,900.00	37,571,900.00	1,524,347.00	60.55%
4,656,900.00	4,656,900.00	3,756,300.00	152,635.00	60.53%
4,656,900.00	4,656,900.00	3,756,300.00	152,635.00	60.53%
27,950,500.00	27,950,500.00	22,544,200.00	913,808.00	60.55%
9,317,600.00	9,317,600.00	7,515,100.00	305,269.00	60.55%
10,488,169.00	6,503,369.00	6,007,369.00	51,010,000.00	15.77%
1,500,000.00	676,000.00	526,000.00	14,000,000.00	9.68%
0.00	0.00	0.00	9,000,000.00	0.00%
1,500,000.00	676,000.00	526,000.00	4,000,000.00	27.27%
0.00	0.00	0.00	1,000,000.00	0.00%
8,988,169.00	5,827,369.00	5,481,369.00	37,010,000.00	17.62%
1,000,000.00	350,200.00	183,200.00	6,000,000.00	14.29%
4,998,169.00	4,998,169.00	4,998,169.00	3,500,000.00	37.02%
500,000.00	84,000.00	0.00	1,500,000.00	25.00%
0.00	0.00	0.00	3,500,000.00	0.00%
1,500,000.00	0.00	0.00	8,500,000.00	15.00%
990,000.00	395,000.00	300,000.00	9,010,000.00	9.90%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	11,130,138.00	0.00%
0.00	0.00	0.00	630,138.00	0.00%

0.00	0.00	0.00	630,138.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	10,500,000.00	0.00%
0.00	0.00	0.00	10,500,000.00	0.00%
698,880,851.00	303,584,617.00	303,584,617.00	802,032,252.00	43.08%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
698,880,851.00	303,584,617.00	303,584,617.00	802,032,252.00	43.08%
0.00	0.00	0.00	47,393,000.00	0.00%
0.00	0.00	0.00	47,393,000.00	0.00%
0.00	0.00	0.00	47,393,000.00	0.00%
0.00	0.00	0.00	47,393,000.00	0.00%
0.00	0.00	0.00	86,579,912.00	0.00%
0.00	0.00	0.00	86,579,912.00	0.00%
0.00	0.00	0.00	86,579,912.00	0.00%
0.00	0.00	0.00	86,579,912.00	0.00%
0.00	0.00	0.00	86,579,912.00	0.00%
0.00	0.00	0.00	668,059,340.00	0.00%
0.00	0.00	0.00	668,059,340.00	0.00%
0.00	0.00	0.00	288,900,000.00	0.00%
0.00	0.00	0.00	288,900,000.00	0.00%
0.00	0.00	0.00	379,159,340.00	0.00%
0.00	0.00	0.00	378,040,000.00	0.00%
0.00	0.00	0.00	1,118,340.00	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	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
89,520,088.00	25,150,088.00	25,150,088.00	0.00	78.93%
89,520,088.00	25,150,088.00	25,150,088.00	0.00	78.93%
89,520,088.00	25,150,088.00	25,150,088.00	0.00	78.93%
89,520,088.00	25,150,088.00	25,150,088.00	0.00	78.93%
609,360,763.00	278,434,529.00	278,434,529.00	0.00	94.76%
609,360,763.00	278,434,529.00	278,434,529.00	0.00	94.76%
609,360,763.00	278,434,529.00	278,434,529.00	0.00	94.76%
266,497,600.00	107,958,600.00	107,958,600.00	0.00	92.31%
80,700,000.00	20,000,000.00	20,000,000.00	0.00	95.05%
138,884,660.00	100,579,000.00	100,579,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
123,278,503.00	49,896,929.00	49,896,929.00	0.00	94.42%
3,735,332,747.00	270,611,252.00	270,611,252.00	5,724,697,380.00	39.19%
3,735,332,747.00	270,611,252.00	270,611,252.00	5,724,697,380.00	39.19%
0.00	0.00	0.00	1,460,885,786.00	0.00%
0.00	0.00	0.00	1,460,885,786.00	0.00%

0.00	0.00	0.00	824,112,266.00	0.00%
0.00	0.00	0.00	727,020,863.00	0.00%
0.00	0.00	0.00	29,503,594.00	0.00%
0.00	0.00	0.00	4,000,000.00	0.00%
0.00	0.00	0.00	63,587,809.00	0.00%
0.00	0.00	0.00	636,773,520.00	0.00%
0.00	0.00	0.00	3,000,000.00	0.00%
0.00	0.00	0.00	633,773,520.00	0.00%
0.00	0.00	0.00	22,000,000.00	0.00%
0.00	0.00	0.00	22,000,000.00	0.00%
0.00	0.00	0.00	22,000,000.00	0.00%
0.00	0.00	0.00	7,000,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	992,450,530.00	0.00%
0.00	0.00	0.00	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	80,000,000.00	0.00%
0.00	0.00	0.00	912,450,530.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	819,250,530.00	0.00%
0.00	0.00	0.00	819,250,530.00	0.00%
0.00	0.00	0.00	63,200,000.00	0.00%
0.00	0.00	0.00	63,200,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	74,900,000.00	0.00%
0.00	0.00	0.00	34,900,000.00	0.00%
0.00	0.00	0.00	34,900,000.00	0.00%
0.00	0.00	0.00	19,000,000.00	0.00%
0.00	0.00	0.00	15,900,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	3,174,461,064.00	0.00%
0.00	0.00	0.00	3,174,461,064.00	0.00%
0.00	0.00	0.00	3,020,461,064.00	0.00%
0.00	0.00	0.00	77,600,000.00	0.00%
0.00	0.00	0.00	16,500,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%

0.00	0.00	0.00	62,000,000.00	0.00%
0.00	0.00	0.00	500,000,000.00	0.00%
0.00	0.00	0.00	734,361,064.00	0.00%
0.00	0.00	0.00	1,515,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	4,000,000.00	0.00%
0.00	0.00	0.00	21,000,000.00	0.00%
0.00	0.00	0.00	77,000,000.00	0.00%
0.00	0.00	0.00	57,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	77,000,000.00	0.00%
0.00	0.00	0.00	27,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
3,110,805,617.00	18,000,000.00	18,000,000.00	0.00	99.67%
3,110,805,617.00	18,000,000.00	18,000,000.00	0.00	99.67%
3,110,805,617.00	18,000,000.00	18,000,000.00	0.00	99.67%
0.00	0.00	0.00	0.00	0.00%
918,979,137.00	6,000,000.00	6,000,000.00	0.00	99.57%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
2,164,826,480.00	0.00	0.00	0.00	100.00%
27,000,000.00	12,000,000.00	12,000,000.00	0.00	100.00%
76,718,503.00	36,640,000.00	36,640,000.00	0.00	99.89%
76,718,503.00	36,640,000.00	36,640,000.00	0.00	99.89%
39,918,503.00	16,640,000.00	16,640,000.00	0.00	99.80%
39,918,503.00	16,640,000.00	16,640,000.00	0.00	99.80%
20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%
20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%
16,800,000.00	0.00	0.00	0.00	100.00%
16,800,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
98,100,000.00	10,400,000.00	10,400,000.00	0.00	100.00%
50,000,000.00	0.00	0.00	0.00	100.00%
50,000,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
50,000,000.00	0.00	0.00	0.00	100.00%
48,100,000.00	10,400,000.00	10,400,000.00	0.00	100.00%
48,100,000.00	10,400,000.00	10,400,000.00	0.00	100.00%
48,100,000.00	10,400,000.00	10,400,000.00	0.00	100.00%
449,708,627.00	205,571,252.00	205,571,252.00	0.00	88.20%
364,452,720.00	171,828,889.00	171,828,889.00	0.00	90.10%
56,000,000.00	11,555,889.00	11,555,889.00	0.00	67.47%
56,000,000.00	11,555,889.00	11,555,889.00	0.00	67.47%
0.00	0.00	0.00	0.00	
38,000,000.00	14,000,000.00	14,000,000.00	0.00	100.00%

38,000,000.00	14,000,000.00	14,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
188,852,720.00	120,173,000.00	120,173,000.00	0.00	94.43%
188,852,720.00	120,173,000.00	120,173,000.00	0.00	94.43%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
81,600,000.00	26,100,000.00	26,100,000.00	0.00	97.72%
81,600,000.00	26,100,000.00	26,100,000.00	0.00	97.72%
85,255,907.00	33,742,363.00	33,742,363.00	0.00	80.89%
85,255,907.00	33,742,363.00	33,742,363.00	0.00	80.89%
38,000,000.00	8,400,000.00	8,400,000.00	0.00	71.70%
0.00	0.00	0.00	0.00	
47,255,907.00	25,342,363.00	25,342,363.00	0.00	90.18%
395,403,917.00	395,403,917.00	395,403,917.00	37,596,083.00	91.32%
395,403,917.00	395,403,917.00	395,403,917.00	37,596,083.00	91.32%
395,403,917.00	395,403,917.00	395,403,917.00	37,596,083.00	91.32%
395,403,917.00	395,403,917.00	395,403,917.00	37,596,083.00	91.32%
395,276,417.00	395,276,417.00	395,276,417.00	35,723,583.00	91.71%
127,500.00	127,500.00	127,500.00	1,872,500.00	6.38%
15,701,250,652.72	13,131,929,911.32	12,936,004,627.32	6,435,515,008.00	45.66%
14,025,777,450.72	12,426,449,193.72	12,237,523,909.72	2,678,329,088.00	48.54%
6,229,236,734.00	5,909,529,200.00	5,728,226,416.00	7,210,001.00	50.27%
4,352,243,026.00	4,352,175,493.00	4,352,175,493.00	0.00	50.32%
3,750,981,805.00	3,750,948,205.00	3,750,948,205.00	0.00	54.34%
117,876,513.00	117,876,513.00	117,876,513.00	0.00	72.31%
28,538,060.00	28,533,807.00	28,533,807.00	0.00	38.83%
209,496,939.00	209,496,939.00	209,496,939.00	0.00	46.23%
6,094,146.00	6,094,146.00	6,094,146.00	0.00	0.97%
7,014,275.00	7,014,275.00	7,014,275.00	0.00	60.04%
0.00	0.00	0.00	0.00	0.00%
49,729,478.00	49,699,798.00	49,699,798.00	0.00	54.20%
0.00	0.00	0.00	0.00	0.00%
146,117,534.00	146,117,534.00	146,117,534.00	0.00	66.42%
12,507,212.00	12,507,212.00	12,507,212.00	0.00	31.19%
23,887,064.00	23,887,064.00	23,887,064.00	0.00	55.08%
623,819,506.00	304,179,505.00	302,959,821.00	7,210,001.00	86.74%
2,370,000.00	0.00	0.00	0.00	100.00%
463,956,667.00	206,306,665.00	206,306,665.00	623,333.00	93.23%
0.00	0.00	0.00	4,200,000.00	0.00%
56,859,507.00	56,859,507.00	55,639,823.00	0.00	51.69%
100,633,332.00	41,013,333.00	41,013,333.00	2,386,668.00	95.84%
824,759,756.00	824,759,756.00	705,600,656.00	0.00	40.14%
175,887,780.00	175,887,780.00	151,432,980.00	0.00	54.32%
299,891,649.00	299,891,649.00	254,519,849.00	0.00	52.20%

272,535,600.00	272,535,600.00	231,323,200.00	0.00	51.42%
56,123,502.00	56,123,502.00	48,003,402.00	0.00	60.56%
20,321,225.00	20,321,225.00	20,321,225.00	0.00	3.81%
428,414,446.00	428,414,446.00	367,490,446.00	0.00	44.23%
18,677,666.00	18,677,666.00	15,564,166.00	0.00	37.33%
189,904,000.00	189,904,000.00	162,662,000.00	0.00	51.17%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
219,832,780.00	219,832,780.00	189,264,280.00	0.00	40.16%
21,992,295.00	21,992,295.00	18,934,445.00	0.00	54.17%
21,992,295.00	21,992,295.00	18,934,445.00	0.00	54.17%
131,901,140.00	131,901,140.00	113,560,340.00	0.00	54.15%
43,947,050.00	43,947,050.00	37,835,050.00	0.00	19.74%
2,623,860,695.72	1,345,040,006.72	1,337,417,506.72	814,197,844.00	58.95%
483,894,365.00	243,907,760.00	243,907,760.00	59,961,275.00	73.98%
600,000.00	600,000.00	600,000.00	46,233,375.00	1.20%
483,294,365.00	243,307,760.00	243,307,760.00	13,627,900.00	92.94%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	100,000.00	0.00%
1,962,023,654.72	923,189,570.72	915,567,070.72	471,001,578.00	63.01%
86,692,328.00	10,885,279.00	10,885,279.00	175,260,486.00	24.77%
0.00	0.00	0.00	1,000,000.00	0.00%
19,628,161.00	12,051,301.00	12,051,301.00	2,124,000.00	83.88%
231,344,515.00	185,804,548.00	185,804,548.00	17,420,000.00	66.10%
261,428,277.00	254,199,579.00	254,199,579.00	0.00	54.82%
42,192,000.00	5,065,738.00	5,065,738.00	0.00	74.02%
745,185,708.00	264,101,067.00	264,101,067.00	0.00	93.15%
12,480,000.00	4,880,000.00	4,880,000.00	13,270,000.00	48.00%
33,756,060.72	27,097,460.72	27,097,460.72	36,000,000.00	29.10%
17,032,640.00	1,237,440.00	1,237,440.00	26,470,000.00	39.00%
830,000.00	0.00	0.00	0.00	100.00%
17,750,000.00	1,600,000.00	1,600,000.00	67,150,000.00	20.64%
356,945,484.00	49,508,677.00	49,508,677.00	15,000,000.00	70.68%
0.00	0.00	0.00	20,000,000.00	0.00%
136,758,481.00	106,758,481.00	99,135,981.00	97,307,092.00	52.99%
87,489,409.00	87,489,409.00	87,489,409.00	82,510,591.00	46.05%
0.00	0.00	0.00	2,000,000.00	0.00%
49,269,072.00	19,269,072.00	11,646,572.00	9,700,928.00	78.20%
0.00	0.00	0.00	3,095,573.00	0.00%
177,942,676.00	177,942,676.00	177,942,676.00	283,234,991.00	26.04%
177,942,676.00	177,942,676.00	177,942,676.00	263,234,991.00	26.83%
0.00	0.00	0.00	20,000,000.00	0.00%
5,172,680,021.00	5,171,879,987.00	5,171,879,987.00	1,856,921,243.00	42.91%
5,172,680,021.00	5,171,879,987.00	5,171,879,987.00	1,802,921,243.00	43.10%
0.00	0.00	0.00	1,000.00	0.00%
5,259,324.00	5,259,324.00	5,259,324.00	0.00	4.36%

147,997,165.00	147,197,131.00	147,197,131.00	1,802,920,243.00	7.40%
19,052,305.00	19,052,305.00	19,052,305.00	0.00	3.75%
0.00	0.00	0.00	0.00	0.00%
5,000,371,227.00	5,000,371,227.00	5,000,371,227.00	0.00	54.47%
0.00	0.00	0.00	54,000,000.00	0.00%
0.00	0.00	0.00	1,500,000.00	0.00%
0.00	0.00	0.00	52,500,000.00	0.00%
661,034,336.00	547,405,336.00	547,405,336.00	3,126,099,664.00	17.45%
661,034,336.00	547,405,336.00	547,405,336.00	3,126,099,664.00	17.45%
0.00	0.00	0.00	825,000,000.00	0.00%
319,482,000.00	283,987,000.00	283,987,000.00	100,518,000.00	76.07%
0.00	0.00	0.00	25,000,000.00	0.00%
0.00	0.00	0.00	825,000,000.00	0.00%
335,023,000.00	256,889,000.00	256,889,000.00	1,307,111,000.00	20.40%
6,529,336.00	6,529,336.00	6,529,336.00	43,470,664.00	13.06%
1,014,438,866.00	158,075,381.60	151,075,381.60	631,086,256.00	59.50%
0.00	0.00	0.00	631,086,256.00	0.00%
0.00	0.00	0.00	416,688,856.00	0.00%
0.00	0.00	0.00	150,000,000.00	0.00%
0.00	0.00	0.00	150,000,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	166,688,856.00	0.00%
0.00	0.00	0.00	66,688,856.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	214,397,400.00	0.00%
0.00	0.00	0.00	190,597,400.00	0.00%
0.00	0.00	0.00	125,097,400.00	0.00%
0.00	0.00	0.00	35,500,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	23,800,000.00	0.00%
0.00	0.00	0.00	23,800,000.00	0.00%
1,014,438,866.00	158,075,381.60	151,075,381.60	0.00	94.46%
382,535,600.00	47,550,000.00	40,550,000.00	0.00	99.20%
382,535,600.00	47,550,000.00	40,550,000.00	0.00	99.20%
23,235,600.00	7,000,000.00	7,000,000.00	0.00	93.31%
34,500,000.00	13,050,000.00	6,050,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
324,800,000.00	27,500,000.00	27,500,000.00	0.00	99.57%
631,903,266.00	110,525,381.60	110,525,381.60	0.00	91.80%
631,903,266.00	110,525,381.60	110,525,381.60	0.00	91.80%
631,903,266.00	110,525,381.60	110,525,381.60	0.00	91.80%
0.00	0.00	0.00	0.00	
2,215,054,385.00	384,126,682.00	384,126,682.00	1,794,276,065.00	41.86%
2,215,054,385.00	384,126,682.00	384,126,682.00	1,794,276,065.00	41.86%
0.00	0.00	0.00	1,794,276,065.00	0.00%

0.00	0.00	0.00	1,139,661,844.00	0.00%
0.00	0.00	0.00	206,461,844.00	0.00%
0.00	0.00	0.00	206,461,844.00	0.00%
0.00	0.00	0.00	82,600,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	6,300,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	6,300,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	850,600,000.00	0.00%
0.00	0.00	0.00	750,000,000.00	0.00%
0.00	0.00	0.00	90,800,000.00	0.00%
0.00	0.00	0.00	9,800,000.00	0.00%
0.00	0.00	0.00	176,228,150.00	0.00%
0.00	0.00	0.00	176,228,150.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	156,228,150.00	0.00%
0.00	0.00	0.00	323,385,071.00	0.00%
0.00	0.00	0.00	51,600,000.00	0.00%
0.00	0.00	0.00	51,600,000.00	0.00%
0.00	0.00	0.00	172,656,071.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	300,000.00	0.00%
0.00	0.00	0.00	6,516,071.00	0.00%
0.00	0.00	0.00	115,840,000.00	0.00%
0.00	0.00	0.00	99,129,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	44,129,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	155,001,000.00	0.00%
0.00	0.00	0.00	155,001,000.00	0.00%
0.00	0.00	0.00	30,001,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	25,000,000.00	0.00%
2,215,054,385.00	384,126,682.00	384,126,682.00	0.00	63.34%
2,017,310,380.00	342,720,677.00	342,720,677.00	0.00	66.40%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
158,400,000.00	12,248,387.00	12,248,387.00	0.00	19.35%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
121,000,000.00	12,154,498.00	12,154,498.00	0.00	60.20%
0.00	0.00	0.00	0.00	
37,400,000.00	93,889.00	93,889.00	0.00	42.79%
0.00	0.00	0.00	0.00	0.00%

0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
63,461,224.00	22,412,001.00	22,412,001.00	0.00	80.13%
0.00	0.00	0.00	0.00	
63,461,224.00	22,412,001.00	22,412,001.00	0.00	80.13%
1,795,449,156.00	308,060,289.00	308,060,289.00	0.00	90.20%
128,208,000.00	0.00	0.00	0.00	100.00%
105,000,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	
130,000,000.00	0.00	0.00	0.00	100.00%
1,232,241,156.00	308,060,289.00	308,060,289.00	0.00	100.00%
200,000,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
97,100,000.00	12,462,000.00	12,462,000.00	0.00	33.81%
18,700,000.00	6,231,000.00	6,231,000.00	0.00	11.78%
18,700,000.00	6,231,000.00	6,231,000.00	0.00	18.70%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
30,000,000.00	6,231,000.00	6,231,000.00	0.00	60.00%
30,000,000.00	6,231,000.00	6,231,000.00	0.00	60.00%
48,400,000.00	0.00	0.00	0.00	100.00%
48,400,000.00	0.00	0.00	0.00	100.00%
53,444,005.00	4,644,005.00	4,644,005.00	0.00	77.68%
48,800,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
48,800,000.00	0.00	0.00	0.00	100.00%
4,644,005.00	4,644,005.00	4,644,005.00	0.00	23.22%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
4,644,005.00	4,644,005.00	4,644,005.00	0.00	23.22%
47,200,000.00	24,300,000.00	24,300,000.00	0.00	45.74%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
25,000,000.00	12,500,000.00	12,500,000.00	0.00	100.00%
25,000,000.00	12,500,000.00	12,500,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
22,200,000.00	11,800,000.00	11,800,000.00	0.00	28.39%
22,200,000.00	11,800,000.00	11,800,000.00	0.00	28.39%
405,946,052.00	159,498,269.00	159,498,269.00	1,664,584,670.00	17.73%
5,000,000.00	5,000,000.00	5,000,000.00	387,787,378.00	0.83%

5,000,000.00	5,000,000.00	5,000,000.00	387,787,378.00	0.83%
5,000,000.00	5,000,000.00	5,000,000.00	387,787,378.00	0.83%
0.00	0.00	0.00	1,000.00	0.00%
5,000,000.00	5,000,000.00	5,000,000.00	85,500,000.00	1.67%
0.00	0.00	0.00	302,284,378.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
400,946,052.00	154,498,269.00	154,498,269.00	1,276,797,292.00	23.77%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	90,000,000.00	0.00%
0.00	0.00	0.00	90,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	1,176,797,292.00	0.00%
0.00	0.00	0.00	396,000,000.00	0.00%
0.00	0.00	0.00	230,200,000.00	0.00%
0.00	0.00	0.00	130,200,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	45,800,000.00	0.00%
0.00	0.00	0.00	40,800,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	70,000,000.00	0.00%
0.00	0.00	0.00	25,000,000.00	0.00%
0.00	0.00	0.00	45,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	780,797,292.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	145,492,000.00	0.00%
0.00	0.00	0.00	145,492,000.00	0.00%
0.00	0.00	0.00	376,677,292.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	95,000,000.00	0.00%
0.00	0.00	0.00	500,000.00	0.00%
0.00	0.00	0.00	65,693,292.00	0.00%
0.00	0.00	0.00	15,484,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	35,000,000.00	0.00%
0.00	0.00	0.00	65,000,000.00	0.00%
0.00	0.00	0.00	158,628,000.00	0.00%
0.00	0.00	0.00	158,628,000.00	0.00%

0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
54,000,000.00	28,000,000.00	28,000,000.00	0.00	100.00%
54,000,000.00	28,000,000.00	28,000,000.00	0.00	100.00%
19,800,000.00	9,000,000.00	9,000,000.00	0.00	100.00%
19,800,000.00	9,000,000.00	9,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
34,200,000.00	19,000,000.00	19,000,000.00	0.00	100.00%
34,200,000.00	19,000,000.00	19,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
100,000,000.00	45,700,000.00	45,700,000.00	0.00	100.00%
100,000,000.00	45,700,000.00	45,700,000.00	0.00	100.00%
100,000,000.00	45,700,000.00	45,700,000.00	0.00	100.00%
100,000,000.00	45,700,000.00	45,700,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
246,946,052.00	80,798,269.00	80,798,269.00	0.00	96.51%
246,946,052.00	80,798,269.00	80,798,269.00	0.00	96.51%
180,862,516.00	68,671,189.00	68,671,189.00	0.00	99.99%
180,862,516.00	68,671,189.00	68,671,189.00	0.00	99.99%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
66,083,536.00	12,127,080.00	12,127,080.00	0.00	88.11%
66,083,536.00	12,127,080.00	12,127,080.00	0.00	88.11%
22,557,489,739.00	14,785,879,998.12	14,775,030,939.12	4,442,174,109.00	68.07%
9,104,583,854.00	8,810,250,516.00	8,810,250,516.00	1,269,812,390.00	55.84%
9,104,583,854.00	8,810,250,516.00	8,810,250,516.00	1,269,812,390.00	55.84%
7,165,545,916.00	7,165,545,916.00	7,165,545,916.00	401,378,990.00	57.39%
5,134,723,804.00	5,134,723,804.00	5,134,723,804.00	0.00	62.21%
1,753,342,236.00	1,753,342,236.00	1,753,342,236.00	0.00	52.37%
0.00	0.00	0.00	377,583,517.00	0.00%
0.00	0.00	0.00	6,000.00	0.00%
14,192,602.00	14,192,602.00	14,192,602.00	0.00	56.77%
0.00	0.00	0.00	50,000.00	0.00%
0.00	0.00	0.00	2,209,533.00	0.00%

3,544,974.00	3,544,974.00	3,544,974.00	0.00	56.72%
0.00	0.00	0.00	21,529,940.00	0.00%
259,742,300.00	259,742,300.00	259,742,300.00	0.00	57.72%
1,939,037,938.00	1,644,704,600.00	1,644,704,600.00	868,433,400.00	52.58%
124,000,000.00	72,333,331.00	72,333,331.00	31,000,000.00	80.00%
0.00	0.00	0.00	163,560,000.00	0.00%
1,232,637,938.00	1,232,637,938.00	1,232,637,938.00	528,273,400.00	46.67%
582,400,000.00	339,733,331.00	339,733,331.00	145,600,000.00	80.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
11,490,040,160.00	5,133,441,846.12	5,133,441,846.12	2,684,074,840.00	81.06%
6,360,016,160.00	2,714,007,593.00	2,714,007,593.00	1,365,010,840.00	82.33%
0.00	0.00	0.00	1,365,010,000.00	0.00%
0.00	0.00	0.00	1,365,010,000.00	0.00%
6,360,016,160.00	2,714,007,593.00	2,714,007,593.00	840.00	100.00%
259,850,000.00	0.00	0.00	0.00	100.00%
10,279,160.00	10,279,160.00	10,279,160.00	840.00	99.99%
1,526,250,000.00	274,375,020.00	274,375,020.00	0.00	100.00%
856,551,000.00	507,442,029.00	507,442,029.00	0.00	100.00%
675,836,000.00	242,223,884.00	242,223,884.00	0.00	100.00%
3,031,250,000.00	1,679,687,500.00	1,679,687,500.00	0.00	100.00%
5,130,024,000.00	2,419,434,253.12	2,419,434,253.12	1,319,064,000.00	79.55%
1,218,435,000.00	679,556,955.00	679,556,955.00	1,084,064,000.00	52.92%
0.00	0.00	0.00	784,062,000.00	0.00%
750,000,000.00	379,574,256.00	379,574,256.00	90,000,000.00	89.29%
468,435,000.00	299,982,699.00	299,982,699.00	210,002,000.00	69.05%
3,911,589,000.00	1,739,877,298.12	1,739,877,298.12	235,000,000.00	94.33%
602,938,000.00	388,443,285.68	388,443,285.68	85,000,000.00	87.64%
432,874,000.00	235,307,901.42	235,307,901.42	0.00	100.00%
387,034,000.00	208,612,707.00	208,612,707.00	150,000,000.00	72.07%
1,273,228,000.00	610,068,114.07	610,068,114.07	0.00	100.00%
891,629,000.00	88,006,285.19	88,006,285.19	0.00	100.00%
323,886,000.00	209,439,004.76	209,439,004.76	0.00	100.00%
0.00	0.00	0.00	0.00	
1,962,865,725.00	842,187,636.00	831,338,577.00	488,286,879.00	73.87%
0.00	0.00	0.00	488,286,879.00	0.00%
0.00	0.00	0.00	488,286,879.00	0.00%
0.00	0.00	0.00	488,286,879.00	0.00%
0.00	0.00	0.00	2,600,000.00	0.00%
0.00	0.00	0.00	560,000.00	0.00%
0.00	0.00	0.00	485,126,879.00	0.00%
1,962,865,725.00	842,187,636.00	831,338,577.00	0.00	90.49%
1,962,865,725.00	842,187,636.00	831,338,577.00	0.00	90.49%
1,962,865,725.00	842,187,636.00	831,338,577.00	0.00	90.49%
197,400,000.00	93,500,000.00	93,500,000.00	0.00	100.00%
23,595,267.00	23,595,267.00	23,595,267.00	0.00	36.06%

1,741,870,458.00	725,092,369.00	714,243,310.00	0.00	91.38%
429,470,732.00	167,721,464.00	167,721,464.00	330,464,376.00	52.31%
429,470,732.00	167,721,464.00	167,721,464.00	330,464,376.00	52.31%
0.00	0.00	0.00	330,464,376.00	0.00%
0.00	0.00	0.00	330,464,376.00	0.00%
0.00	0.00	0.00	36,915,900.00	0.00%
0.00	0.00	0.00	36,915,900.00	0.00%
0.00	0.00	0.00	60,000,000.00	0.00%
0.00	0.00	0.00	60,000,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	73,548,476.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	52,500,000.00	0.00%
0.00	0.00	0.00	300,000.00	0.00%
0.00	0.00	0.00	5,748,476.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
429,470,732.00	167,721,464.00	167,721,464.00	0.00	87.54%
429,470,732.00	167,721,464.00	167,721,464.00	0.00	87.54%
355,470,732.00	151,221,464.00	151,221,464.00	0.00	86.05%
355,470,732.00	151,221,464.00	151,221,464.00	0.00	86.05%
0.00	0.00	0.00	0.00	
44,000,000.00	16,500,000.00	16,500,000.00	0.00	92.63%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
44,000,000.00	16,500,000.00	16,500,000.00	0.00	92.63%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
30,000,000.00	0.00	0.00	0.00	100.00%
30,000,000.00	0.00	0.00	0.00	100.00%
392,511,759.00	136,591,458.00	136,591,458.00	241,000,000.00	38.31%
392,511,759.00	136,591,458.00	136,591,458.00	241,000,000.00	38.31%
0.00	0.00	0.00	180,240,000.00	0.00%
0.00	0.00	0.00	180,240,000.00	0.00%
0.00	0.00	0.00	156,050,000.00	0.00%
0.00	0.00	0.00	95,350,000.00	0.00%
0.00	0.00	0.00	19,900,000.00	0.00%
0.00	0.00	0.00	35,000,000.00	0.00%
0.00	0.00	0.00	5,800,000.00	0.00%

0.00	0.00	0.00	24,190,000.00	0.00%
0.00	0.00	0.00	24,190,000.00	0.00%
0.00	0.00	0.00	53,850,000.00	0.00%
0.00	0.00	0.00	53,850,000.00	0.00%
0.00	0.00	0.00	53,850,000.00	0.00%
0.00	0.00	0.00	48,750,000.00	0.00%
0.00	0.00	0.00	5,100,000.00	0.00%
0.00	0.00	0.00	6,910,000.00	0.00%
0.00	0.00	0.00	6,910,000.00	0.00%
0.00	0.00	0.00	6,910,000.00	0.00%
0.00	0.00	0.00	6,910,000.00	0.00%
155,061,759.00	40,991,458.00	40,991,458.00	0.00	36.92%
155,061,759.00	40,991,458.00	40,991,458.00	0.00	36.92%
155,061,759.00	40,991,458.00	40,991,458.00	0.00	36.92%
133,826,759.00	35,197,600.00	35,197,600.00	0.00	58.49%
6,235,000.00	2,000,000.00	2,000,000.00	0.00	4.94%
15,000,000.00	3,793,858.00	3,793,858.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
160,000,000.00	79,000,000.00	79,000,000.00	0.00	99.22%
160,000,000.00	79,000,000.00	79,000,000.00	0.00	99.22%
160,000,000.00	79,000,000.00	79,000,000.00	0.00	99.22%
160,000,000.00	79,000,000.00	79,000,000.00	0.00	99.22%
36,250,000.00	0.00	0.00	0.00	38.94%
36,250,000.00	0.00	0.00	0.00	38.94%
36,250,000.00	0.00	0.00	0.00	38.94%
36,250,000.00	0.00	0.00	0.00	38.94%
41,200,000.00	16,600,000.00	16,600,000.00	0.00	37.73%
41,200,000.00	16,600,000.00	16,600,000.00	0.00	37.73%
41,200,000.00	16,600,000.00	16,600,000.00	0.00	37.73%
15,000,000.00	0.00	0.00	0.00	100.00%
26,200,000.00	16,600,000.00	16,600,000.00	0.00	27.81%
11,863,025,300.00	3,573,894,406.23	3,573,894,406.23	8,775,089,848.00	47.23%
11,863,025,300.00	3,573,894,406.23	3,573,894,406.23	8,775,089,848.00	47.23%
0.00	0.00	0.00	1,481,229,961.00	0.00%
0.00	0.00	0.00	1,481,229,961.00	0.00%
0.00	0.00	0.00	1,481,229,961.00	0.00%
0.00	0.00	0.00	886,818,545.00	0.00%
0.00	0.00	0.00	150,000,000.00	0.00%
0.00	0.00	0.00	444,411,416.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	739.00	0.00%
0.00	0.00	0.00	739.00	0.00%
0.00	0.00	0.00	739.00	0.00%

0.00	0.00	0.00	739.00	0.00%
0.00	0.00	0.00	5,255,564,170.00	0.00%
0.00	0.00	0.00	5,255,564,170.00	0.00%
0.00	0.00	0.00	5,255,564,170.00	0.00%
0.00	0.00	0.00	5,126,164,170.00	0.00%
0.00	0.00	0.00	6,000,000.00	0.00%
0.00	0.00	0.00	123,400,000.00	0.00%
0.00	0.00	0.00	176,600,000.00	0.00%
0.00	0.00	0.00	176,600,000.00	0.00%
0.00	0.00	0.00	176,600,000.00	0.00%
0.00	0.00	0.00	176,600,000.00	0.00%
0.00	0.00	0.00	566.00	0.00%
0.00	0.00	0.00	566.00	0.00%
0.00	0.00	0.00	566.00	0.00%
0.00	0.00	0.00	566.00	0.00%
0.00	0.00	0.00	1,347,170,956.00	0.00%
0.00	0.00	0.00	1,347,170,956.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	1,317,170,956.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	14,352,649.00	0.00%
0.00	0.00	0.00	16,000,000.00	0.00%
0.00	0.00	0.00	902,440,755.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	57,681,818.00	0.00%
0.00	0.00	0.00	23,810,370.00	0.00%
0.00	0.00	0.00	161,754.00	0.00%
0.00	0.00	0.00	200,000,000.00	0.00%
0.00	0.00	0.00	243,904.00	0.00%
0.00	0.00	0.00	6,381,180.00	0.00%
0.00	0.00	0.00	96,096,526.00	0.00%
19,504,193.00	0.00	0.00	18,384,893.00	51.48%
19,504,193.00	0.00	0.00	18,384,893.00	51.48%
19,504,193.00	0.00	0.00	18,384,893.00	51.48%
19,504,193.00	0.00	0.00	18,384,893.00	51.48%
0.00	0.00	0.00	150,018,580.00	0.00%
0.00	0.00	0.00	150,018,580.00	0.00%
0.00	0.00	0.00	150,018,580.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	149,018,580.00	0.00%
113,181,455.00	34,499,828.00	34,499,828.00	0.00	24.23%
113,181,455.00	34,499,828.00	34,499,828.00	0.00	24.23%
113,181,455.00	34,499,828.00	34,499,828.00	0.00	24.23%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%

113,181,455.00	34,499,828.00	34,499,828.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
3,588,796,041.00	1,076,638,812.00	1,076,638,812.00	0.00	100.00%
3,588,796,041.00	1,076,638,812.00	1,076,638,812.00	0.00	100.00%
3,588,796,041.00	1,076,638,812.00	1,076,638,812.00	0.00	100.00%
2,512,157,014.00	0.00	0.00	0.00	100.00%
1,076,639,027.00	1,076,638,812.00	1,076,638,812.00	0.00	100.00%
719,978,229.00	244,808,684.56	244,808,684.56	0.00	50.74%
719,978,229.00	244,808,684.56	244,808,684.56	0.00	50.74%
719,978,229.00	244,808,684.56	244,808,684.56	0.00	50.74%
643,378,229.00	202,208,684.56	202,208,684.56	0.00	50.51%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
76,600,000.00	42,600,000.00	42,600,000.00	0.00	100.00%
22,000,000.00	1,849,480.00	1,849,480.00	0.00	100.00%
22,000,000.00	1,849,480.00	1,849,480.00	0.00	100.00%
22,000,000.00	1,849,480.00	1,849,480.00	0.00	100.00%
22,000,000.00	1,849,480.00	1,849,480.00	0.00	100.00%
5,472,752,575.00	1,806,791,715.00	1,806,791,715.00	0.00	100.00%
5,472,752,575.00	1,806,791,715.00	1,806,791,715.00	0.00	100.00%
3,272,752,575.00	451,131,952.00	451,131,952.00	0.00	100.00%
1,653,583,434.00	451,131,952.00	451,131,952.00	0.00	100.00%
1,619,169,141.00	0.00	0.00	0.00	100.00%
2,200,000,000.00	1,355,659,763.00	1,355,659,763.00	0.00	100.00%
2,200,000,000.00	1,355,659,763.00	1,355,659,763.00	0.00	100.00%
1,764,791,447.00	360,661,102.67	360,661,102.67	345,119,983.00	31.88%
1,764,791,447.00	360,661,102.67	360,661,102.67	345,119,983.00	31.88%
1,764,791,447.00	360,661,102.67	360,661,102.67	345,119,983.00	31.88%
0.00	0.00	0.00	0.00	
1,711,365,991.00	339,290,920.67	339,290,920.67	0.00	57.32%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
53,425,456.00	21,370,182.00	21,370,182.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	345,119,983.00	0.00%
162,021,360.00	48,644,784.00	48,644,784.00	0.00	99.94%

162,021,360.00	48,644,784.00	48,644,784.00	0.00	99.94%
162,021,360.00	48,644,784.00	48,644,784.00	0.00	99.94%
162,021,360.00	48,644,784.00	48,644,784.00	0.00	99.94%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
4,173,262,883.00	1,266,237,911.00	1,260,673,911.00	2,364,324,012.00	54.98%
897,995,055.00	223,692,280.00	218,128,280.00	177,640,000.00	67.73%
194,974,357.00	194,974,357.00	189,410,357.00	0.00	50.47%
147,999,576.00	147,999,576.00	147,999,576.00	0.00	51.32%
131,020,533.00	131,020,533.00	131,020,533.00	0.00	58.14%
312,583.00	312,583.00	312,583.00	0.00	49.07%
7,499,521.00	7,499,521.00	7,499,521.00	0.00	43.58%
75,355.00	75,355.00	75,355.00	0.00	0.37%
474,600.00	474,600.00	474,600.00	0.00	56.91%
7,617,638.00	7,617,638.00	7,617,638.00	0.00	34.55%
999,346.00	999,346.00	999,346.00	0.00	51.20%
29,888,581.00	29,888,581.00	26,629,581.00	0.00	46.23%
5,916,680.00	5,916,680.00	5,191,180.00	0.00	54.10%
11,037,700.00	11,037,700.00	9,446,600.00	0.00	68.92%
6,131,400.00	6,131,400.00	5,283,000.00	0.00	47.61%
665,500.00	665,500.00	571,500.00	0.00	35.17%
6,137,301.00	6,137,301.00	6,137,301.00	0.00	26.77%
17,086,200.00	17,086,200.00	14,781,200.00	0.00	51.35%
98,300.00	98,300.00	98,300.00	0.00	2.56%
9,591,800.00	9,591,800.00	8,193,600.00	0.00	60.85%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
7,396,100.00	7,396,100.00	6,489,300.00	0.00	54.10%
739,960.00	739,960.00	649,260.00	0.00	54.13%
739,960.00	739,960.00	649,260.00	0.00	54.13%
4,437,660.00	4,437,660.00	3,893,660.00	0.00	54.10%
1,478,520.00	1,478,520.00	1,297,120.00	0.00	54.08%
71,971,578.00	28,716,803.00	28,716,803.00	19,877,000.00	48.65%
7,038,775.00	2,815,510.00	2,815,510.00	1,900,000.00	64.50%
7,038,775.00	2,815,510.00	2,815,510.00	1,900,000.00	75.26%
0.00	0.00	0.00	0.00	0.00%
64,932,803.00	25,901,293.00	25,901,293.00	17,977,000.00	47.39%
0.00	0.00	0.00	16,609,000.00	0.00%
6,081,692.00	6,081,692.00	6,081,692.00	813,000.00	27.88%
14,239,441.00	14,239,441.00	14,239,441.00	0.00	45.20%
1,318,000.00	6,734.00	6,734.00	342,000.00	56.28%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	212,000.00	0.00%
3,165,000.00	0.00	0.00	0.00	100.00%

0.00	0.00	0.00	0.00	0.00%
40,128,670.00	5,573,426.00	5,573,426.00	0.00	77.17%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
631,049,120.00	1,120.00	1,120.00	157,763,000.00	79.72%
631,048,000.00	0.00	0.00	157,762,000.00	80.00%
631,048,000.00	0.00	0.00	157,762,000.00	80.00%
1,120.00	1,120.00	1,120.00	1,000.00	0.04%
0.00	0.00	0.00	1,000.00	0.00%
1,120.00	1,120.00	1,120.00	0.00	0.04%
3,275,267,828.00	1,042,545,631.00	1,042,545,631.00	2,186,684,012.00	52.28%
0.00	0.00	0.00	1,237,248,140.00	0.00%
0.00	0.00	0.00	676,525,147.00	0.00%
0.00	0.00	0.00	301,716,943.00	0.00%
0.00	0.00	0.00	38,264,768.00	0.00%
0.00	0.00	0.00	46,351,114.00	0.00%
0.00	0.00	0.00	57,795,000.00	0.00%
0.00	0.00	0.00	159,306,061.00	0.00%
0.00	0.00	0.00	374,808,204.00	0.00%
0.00	0.00	0.00	328,712,109.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	4,000,000.00	0.00%
0.00	0.00	0.00	18,496,095.00	0.00%
0.00	0.00	0.00	8,600,000.00	0.00%
0.00	0.00	0.00	510,686,499.00	0.00%
0.00	0.00	0.00	56,866,882.00	0.00%
0.00	0.00	0.00	1,636,015.00	0.00%
0.00	0.00	0.00	54,223,880.00	0.00%
0.00	0.00	0.00	1,006,987.00	0.00%
0.00	0.00	0.00	453,819,617.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	1,353,769.00	0.00%
0.00	0.00	0.00	50,036,494.00	0.00%
0.00	0.00	0.00	284,874,274.00	0.00%
0.00	0.00	0.00	70,000,000.00	0.00%
0.00	0.00	0.00	13,492,080.00	0.00%
0.00	0.00	0.00	29,063,000.00	0.00%
0.00	0.00	0.00	50,036,494.00	0.00%
0.00	0.00	0.00	50,036,494.00	0.00%
0.00	0.00	0.00	50,036,494.00	0.00%
0.00	0.00	0.00	949,435,872.00	0.00%
0.00	0.00	0.00	949,435,872.00	0.00%
0.00	0.00	0.00	48,800,000.00	0.00%
0.00	0.00	0.00	47,800,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	243,200,000.00	0.00%

0.00	0.00	0.00	48,200,000.00	0.00%
0.00	0.00	0.00	170,000,000.00	0.00%
0.00	0.00	0.00	25,000,000.00	0.00%
0.00	0.00	0.00	657,435,872.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	310,874,274.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	291,561,598.00	0.00%
3,012,820,328.00	933,448,131.00	933,448,131.00	0.00	83.48%
3,012,820,328.00	933,448,131.00	933,448,131.00	0.00	83.48%
2,056,000,349.00	600,311,683.00	600,311,683.00	0.00	79.88%
1,356,987,141.00	340,573,965.00	340,573,965.00	0.00	77.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
652,413,212.00	247,366,290.00	247,366,290.00	0.00	93.19%
46,599,996.00	12,371,428.00	12,371,428.00	0.00	41.83%
785,642,967.00	264,710,199.00	264,710,199.00	0.00	94.82%
477,437,232.00	112,809,308.00	112,809,308.00	0.00	100.00%
262,287,232.00	134,363,962.00	134,363,962.00	0.00	88.97%
45,918,503.00	17,536,929.00	17,536,929.00	0.00	81.49%
171,177,012.00	68,426,249.00	68,426,249.00	0.00	82.77%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
28,000,000.00	10,599,964.00	10,599,964.00	0.00	71.33%
109,177,012.00	45,848,654.00	45,848,654.00	0.00	95.16%
12,000,000.00	2,500,000.00	2,500,000.00	0.00	46.15%
22,000,000.00	9,477,631.00	9,477,631.00	0.00	82.02%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
262,447,500.00	109,097,500.00	109,097,500.00	0.00	55.96%
262,447,500.00	109,097,500.00	109,097,500.00	0.00	55.96%
121,750,000.00	8,000,000.00	8,000,000.00	0.00	48.28%
121,750,000.00	8,000,000.00	8,000,000.00	0.00	60.21%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	
140,697,500.00	101,097,500.00	101,097,500.00	0.00	64.90%
100,697,500.00	89,097,500.00	89,097,500.00	0.00	56.96%
0.00	0.00	0.00	0.00	
12,000,000.00	0.00	0.00	0.00	100.00%
28,000,000.00	12,000,000.00	12,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
472,305,482.00	131,875,242.00	131,875,242.00	135,093,640.00	70.99%

472,305,482.00	131,875,242.00	131,875,242.00	135,093,640.00	70.99%
0.00	0.00	0.00	135,093,640.00	0.00%
0.00	0.00	0.00	135,093,640.00	0.00%
0.00	0.00	0.00	24,600,000.00	0.00%
0.00	0.00	0.00	24,600,000.00	0.00%
0.00	0.00	0.00	90,000,000.00	0.00%
0.00	0.00	0.00	90,000,000.00	0.00%
0.00	0.00	0.00	20,493,640.00	0.00%
0.00	0.00	0.00	20,493,640.00	0.00%
472,305,482.00	131,875,242.00	131,875,242.00	0.00	89.07%
472,305,482.00	131,875,242.00	131,875,242.00	0.00	89.07%
472,305,482.00	131,875,242.00	131,875,242.00	0.00	89.07%
362,809,720.00	51,193,064.00	51,193,064.00	0.00	99.43%
0.00	0.00	0.00	0.00	
109,495,762.00	80,682,178.00	80,682,178.00	0.00	66.23%
247,611,246.00	64,124,114.00	64,124,114.00	5,152,586,201.00	4.19%
247,611,246.00	64,124,114.00	64,124,114.00	5,152,586,201.00	4.19%
0.00	0.00	0.00	103,662,251.00	0.00%
0.00	0.00	0.00	103,662,251.00	0.00%
0.00	0.00	0.00	103,662,251.00	0.00%
0.00	0.00	0.00	53,662,251.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	1,092,000,000.00	0.00%
0.00	0.00	0.00	1,092,000,000.00	0.00%
0.00	0.00	0.00	1,092,000,000.00	0.00%
0.00	0.00	0.00	90,000,000.00	0.00%
0.00	0.00	0.00	1,000,000,000.00	0.00%
0.00	0.00	0.00	2,000,000.00	0.00%
0.00	0.00	0.00	280,300,000.00	0.00%
0.00	0.00	0.00	280,300,000.00	0.00%
0.00	0.00	0.00	280,300,000.00	0.00%
0.00	0.00	0.00	280,300,000.00	0.00%
0.00	0.00	0.00	986,623,950.00	0.00%
0.00	0.00	0.00	92,023,950.00	0.00%
0.00	0.00	0.00	57,023,950.00	0.00%
0.00	0.00	0.00	53,200,000.00	0.00%
0.00	0.00	0.00	3,823,950.00	0.00%
0.00	0.00	0.00	35,000,000.00	0.00%
0.00	0.00	0.00	35,000,000.00	0.00%
0.00	0.00	0.00	24,000,000.00	0.00%
0.00	0.00	0.00	24,000,000.00	0.00%
0.00	0.00	0.00	24,000,000.00	0.00%
0.00	0.00	0.00	124,800,000.00	0.00%
0.00	0.00	0.00	64,800,000.00	0.00%
0.00	0.00	0.00	64,800,000.00	0.00%
0.00	0.00	0.00	60,000,000.00	0.00%

0.00	0.00	0.00	60,000,000.00	0.00%
0.00	0.00	0.00	745,800,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	60,800,000.00	0.00%
0.00	0.00	0.00	39,200,000.00	0.00%
0.00	0.00	0.00	60,800,000.00	0.00%
0.00	0.00	0.00	60,800,000.00	0.00%
0.00	0.00	0.00	565,000,000.00	0.00%
0.00	0.00	0.00	560,000,000.00	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	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	2,690,000,000.00	0.00%
0.00	0.00	0.00	2,690,000,000.00	0.00%
0.00	0.00	0.00	2,690,000,000.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	950,000,000.00	0.00%
0.00	0.00	0.00	1,740,000,000.00	0.00%
0.00	0.00	0.00	0.00	
45,456,640.00	10,182,656.00	10,182,656.00	0.00	98.82%
45,456,640.00	10,182,656.00	10,182,656.00	0.00	98.82%
45,456,640.00	10,182,656.00	10,182,656.00	0.00	98.82%
45,456,640.00	10,182,656.00	10,182,656.00	0.00	98.82%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
202,154,606.00	53,941,458.00	53,941,458.00	0.00	93.63%
202,154,606.00	53,941,458.00	53,941,458.00	0.00	93.63%
46,800,000.00	6,500,000.00	6,500,000.00	0.00	94.93%
46,800,000.00	6,500,000.00	6,500,000.00	0.00	94.93%
0.00	0.00	0.00	0.00	
63,200,000.00	11,400,000.00	11,400,000.00	0.00	98.75%
63,200,000.00	11,400,000.00	11,400,000.00	0.00	98.75%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
92,154,606.00	36,041,458.00	36,041,458.00	0.00	89.82%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	

76,154,606.00	29,641,458.00	29,641,458.00	0.00	87.94%
0.00	0.00	0.00	0.00	
16,000,000.00	6,400,000.00	6,400,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
52,636,194,369.00	50,057,314,035.37	50,057,314,035.37	26,542,302,208.00	34.18%
52,636,194,369.00	50,057,314,035.37	50,057,314,035.37	26,542,302,208.00	34.18%
0.00	0.00	0.00	26,542,302,208.00	0.00%
0.00	0.00	0.00	3,319,376,566.00	0.00%
0.00	0.00	0.00	2,634,648,185.00	0.00%
0.00	0.00	0.00	19,693,985.00	0.00%
0.00	0.00	0.00	2,614,954,200.00	0.00%
0.00	0.00	0.00	226,658,800.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	224,658,800.00	0.00%
0.00	0.00	0.00	458,069,581.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	38,000,000.00	0.00%
0.00	0.00	0.00	500,000.00	0.00%
0.00	0.00	0.00	418,569,581.00	0.00%
0.00	0.00	0.00	40,275,948.00	0.00%
0.00	0.00	0.00	40,275,948.00	0.00%
0.00	0.00	0.00	40,275,948.00	0.00%
0.00	0.00	0.00	23,182,649,694.00	0.00%
0.00	0.00	0.00	23,182,649,694.00	0.00%
0.00	0.00	0.00	23,182,649,694.00	0.00%
0.00	0.00	0.00	358,528,006.00	0.00%
0.00	0.00	0.00	305,642,506.00	0.00%
0.00	0.00	0.00	147,346,726.00	0.00%
0.00	0.00	0.00	100,317,000.00	0.00%
0.00	0.00	0.00	500,000.00	0.00%
0.00	0.00	0.00	134,726.00	0.00%
0.00	0.00	0.00	21,976,000.00	0.00%
0.00	0.00	0.00	696,000.00	0.00%
0.00	0.00	0.00	877,000.00	0.00%
0.00	0.00	0.00	2,018,000.00	0.00%
0.00	0.00	0.00	2,863,000.00	0.00%
0.00	0.00	0.00	6,867,000.00	0.00%
0.00	0.00	0.00	10,409,000.00	0.00%
0.00	0.00	0.00	689,000.00	0.00%
0.00	0.00	0.00	120,331,780.00	0.00%
0.00	0.00	0.00	1,063,000.00	0.00%
0.00	0.00	0.00	55,499,780.00	0.00%
0.00	0.00	0.00	63,769,000.00	0.00%
0.00	0.00	0.00	19,140,000.00	0.00%

0.00	0.00	0.00	5,325,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	7,743,000.00	0.00%
0.00	0.00	0.00	5,341,000.00	0.00%
0.00	0.00	0.00	731,000.00	0.00%
0.00	0.00	0.00	18,824,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	1,814,000.00	0.00%
0.00	0.00	0.00	9,523,000.00	0.00%
0.00	0.00	0.00	7,487,000.00	0.00%
0.00	0.00	0.00	1,029,000.00	0.00%
0.00	0.00	0.00	3,885,000.00	0.00%
0.00	0.00	0.00	1,029,000.00	0.00%
0.00	0.00	0.00	1,544,000.00	0.00%
0.00	0.00	0.00	42,257,500.00	0.00%
0.00	0.00	0.00	11,438,200.00	0.00%
0.00	0.00	0.00	11,438,200.00	0.00%
0.00	0.00	0.00	30,819,300.00	0.00%
0.00	0.00	0.00	599,300.00	0.00%
0.00	0.00	0.00	1,130,000.00	0.00%
0.00	0.00	0.00	14,666,000.00	0.00%
0.00	0.00	0.00	9,424,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	10,628,000.00	0.00%
0.00	0.00	0.00	10,628,000.00	0.00%
0.00	0.00	0.00	2,764,849,200.00	0.00%
0.00	0.00	0.00	2,688,989,000.00	0.00%
0.00	0.00	0.00	1,576,251,000.00	0.00%
0.00	0.00	0.00	433,036,000.00	0.00%
0.00	0.00	0.00	1,139,000.00	0.00%
0.00	0.00	0.00	92,768,000.00	0.00%
0.00	0.00	0.00	729,000.00	0.00%
0.00	0.00	0.00	96,473,000.00	0.00%
0.00	0.00	0.00	10,270,000.00	0.00%
0.00	0.00	0.00	14,550,000.00	0.00%
0.00	0.00	0.00	18,385,000.00	0.00%
0.00	0.00	0.00	14,802,000.00	0.00%
0.00	0.00	0.00	26,444,000.00	0.00%
0.00	0.00	0.00	46,570,000.00	0.00%
0.00	0.00	0.00	1,931,000.00	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	812,770,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	5,384,000.00	0.00%
0.00	0.00	0.00	920,412,000.00	0.00%

0.00	0.00	0.00	16,763,000.00	0.00%
0.00	0.00	0.00	1,400,000.00	0.00%
0.00	0.00	0.00	865,208,000.00	0.00%
0.00	0.00	0.00	500,000.00	0.00%
0.00	0.00	0.00	36,541,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	104,776,000.00	0.00%
0.00	0.00	0.00	31,082,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	41,511,000.00	0.00%
0.00	0.00	0.00	27,807,000.00	0.00%
0.00	0.00	0.00	4,376,000.00	0.00%
0.00	0.00	0.00	87,550,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	6,580,000.00	0.00%
0.00	0.00	0.00	42,294,000.00	0.00%
0.00	0.00	0.00	38,676,000.00	0.00%
0.00	0.00	0.00	3,871,000.00	0.00%
0.00	0.00	0.00	23,207,000.00	0.00%
0.00	0.00	0.00	3,871,000.00	0.00%
0.00	0.00	0.00	7,727,000.00	0.00%
0.00	0.00	0.00	43,975,200.00	0.00%
0.00	0.00	0.00	43,975,200.00	0.00%
0.00	0.00	0.00	43,975,200.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	31,885,000.00	0.00%
0.00	0.00	0.00	31,885,000.00	0.00%
0.00	0.00	0.00	155,442,622.00	0.00%
0.00	0.00	0.00	142,958,982.00	0.00%
0.00	0.00	0.00	130,141,982.00	0.00%
0.00	0.00	0.00	109,329,000.00	0.00%
0.00	0.00	0.00	1,739,000.00	0.00%
0.00	0.00	0.00	2,114,000.00	0.00%
0.00	0.00	0.00	647,000.00	0.00%
0.00	0.00	0.00	5,623,000.00	0.00%
0.00	0.00	0.00	1,185,000.00	0.00%
0.00	0.00	0.00	12,000.00	0.00%
0.00	0.00	0.00	1,196,000.00	0.00%
0.00	0.00	0.00	1,196,000.00	0.00%
0.00	0.00	0.00	4,445,000.00	0.00%
0.00	0.00	0.00	2,655,982.00	0.00%
0.00	0.00	0.00	5,433,000.00	0.00%
0.00	0.00	0.00	5,433,000.00	0.00%
0.00	0.00	0.00	7,384,000.00	0.00%
0.00	0.00	0.00	7,384,000.00	0.00%

0.00	0.00	0.00	795,000.00	0.00%
0.00	0.00	0.00	4,108,000.00	0.00%
0.00	0.00	0.00	795,000.00	0.00%
0.00	0.00	0.00	1,686,000.00	0.00%
0.00	0.00	0.00	1,855,640.00	0.00%
0.00	0.00	0.00	1,855,640.00	0.00%
0.00	0.00	0.00	1,855,640.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	10,628,000.00	0.00%
0.00	0.00	0.00	10,628,000.00	0.00%
0.00	0.00	0.00	4,847,407,820.00	0.00%
0.00	0.00	0.00	4,755,504,000.00	0.00%
0.00	0.00	0.00	4,425,738,000.00	0.00%
0.00	0.00	0.00	2,978,574,000.00	0.00%
0.00	0.00	0.00	50,113,000.00	0.00%
0.00	0.00	0.00	37,208,000.00	0.00%
0.00	0.00	0.00	24,974,000.00	0.00%
0.00	0.00	0.00	142,728,000.00	0.00%
0.00	0.00	0.00	297,833,000.00	0.00%
0.00	0.00	0.00	446,000.00	0.00%
0.00	0.00	0.00	9,164,000.00	0.00%
0.00	0.00	0.00	83,579,000.00	0.00%
0.00	0.00	0.00	58,664,000.00	0.00%
0.00	0.00	0.00	216,938,000.00	0.00%
0.00	0.00	0.00	1,000,000.00	0.00%
0.00	0.00	0.00	500,000,000.00	0.00%
0.00	0.00	0.00	21,256,000.00	0.00%
0.00	0.00	0.00	3,261,000.00	0.00%
0.00	0.00	0.00	142,556,000.00	0.00%
0.00	0.00	0.00	142,556,000.00	0.00%
0.00	0.00	0.00	187,210,000.00	0.00%
0.00	0.00	0.00	187,210,000.00	0.00%
0.00	0.00	0.00	19,283,000.00	0.00%
0.00	0.00	0.00	112,013,000.00	0.00%
0.00	0.00	0.00	19,283,000.00	0.00%
0.00	0.00	0.00	36,631,000.00	0.00%
0.00	0.00	0.00	38,762,820.00	0.00%
0.00	0.00	0.00	38,762,820.00	0.00%
0.00	0.00	0.00	38,762,820.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	53,141,000.00	0.00%
0.00	0.00	0.00	53,141,000.00	0.00%
0.00	0.00	0.00	2,874,495,712.00	0.00%
0.00	0.00	0.00	2,833,756,912.00	0.00%

0.00	0.00	0.00	2,597,638,912.00	0.00%
0.00	0.00	0.00	2,142,451,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	21,035,000.00	0.00%
0.00	0.00	0.00	2,331,000.00	0.00%
0.00	0.00	0.00	100,668,000.00	0.00%
0.00	0.00	0.00	211,773,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	1,581,000.00	0.00%
0.00	0.00	0.00	6,873,000.00	0.00%
0.00	0.00	0.00	88,982,000.00	0.00%
0.00	0.00	0.00	6,887,930.00	0.00%
0.00	0.00	0.00	13,283,982.00	0.00%
0.00	0.00	0.00	1,773,000.00	0.00%
0.00	0.00	0.00	103,636,000.00	0.00%
0.00	0.00	0.00	103,636,000.00	0.00%
0.00	0.00	0.00	132,482,000.00	0.00%
0.00	0.00	0.00	132,482,000.00	0.00%
0.00	0.00	0.00	13,959,000.00	0.00%
0.00	0.00	0.00	77,840,000.00	0.00%
0.00	0.00	0.00	13,959,000.00	0.00%
0.00	0.00	0.00	26,724,000.00	0.00%
0.00	0.00	0.00	19,482,800.00	0.00%
0.00	0.00	0.00	19,482,800.00	0.00%
0.00	0.00	0.00	19,482,800.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	21,256,000.00	0.00%
0.00	0.00	0.00	21,256,000.00	0.00%
0.00	0.00	0.00	1,000,964,000.00	0.00%
0.00	0.00	0.00	1,000,964,000.00	0.00%
0.00	0.00	0.00	1,000,964,000.00	0.00%
0.00	0.00	0.00	11,180,962,334.00	0.00%
0.00	0.00	0.00	78,644,000.00	0.00%
0.00	0.00	0.00	244,384,000.00	0.00%
0.00	0.00	0.00	669,055,300.00	0.00%
0.00	0.00	0.00	9,657,470,034.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	531,409,000.00	0.00%
52,636,194,369.00	50,057,314,035.37	50,057,314,035.37	0.00	41.29%
900,535,015.00	260,751,407.00	260,751,407.00	0.00	54.45%
900,535,015.00	260,751,407.00	260,751,407.00	0.00	54.45%
99,959,015.00	32,015,407.00	32,015,407.00	0.00	100.00%
0.00	0.00	0.00	0.00	
800,576,000.00	228,736,000.00	228,736,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%

0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	
51,735,659,354.00	49,796,562,628.37	49,796,562,628.37	0.00	41.13%
50,556,320,911.00	49,796,562,628.37	49,796,562,628.37	0.00	40.57%
46,941,261,547.00	46,238,026,436.37	46,238,026,436.37	0.00	39.89%
1,062,369,203.00	991,333,149.00	991,333,149.00	0.00	54.34%
1,048,647,130.00	982,513,798.00	982,513,798.00	0.00	57.68%
729,092,510.00	729,092,510.00	729,092,510.00	0.00	55.70%
558,400,168.00	558,400,168.00	558,400,168.00	0.00	63.45%
1,157,927.00	1,157,927.00	1,157,927.00	0.00	25.73%
2,249,994.00	2,249,994.00	2,249,994.00	0.00	21.36%
118,895,617.00	118,895,617.00	118,895,617.00	0.00	60.20%
887,989.00	887,989.00	887,989.00	0.00	14.80%
1,360,520.00	1,360,520.00	1,360,520.00	0.00	18.39%
10,228,400.00	10,228,400.00	10,228,400.00	0.00	57.46%
20,122,046.00	20,122,046.00	20,122,046.00	0.00	81.14%
12,116,257.00	12,116,257.00	12,116,257.00	0.00	19.80%
2,088,746.00	2,088,746.00	2,088,746.00	0.00	2.24%
1,584,846.00	1,584,846.00	1,584,846.00	0.00	26.86%
107,833,332.00	41,700,000.00	41,700,000.00	0.00	98.75%
0.00	0.00	0.00	0.00	
107,833,332.00	41,700,000.00	41,700,000.00	0.00	98.75%
0.00	0.00	0.00	0.00	
119,701,844.00	119,701,844.00	119,701,844.00	0.00	53.93%
24,008,600.00	24,008,600.00	24,008,600.00	0.00	50.54%
32,617,844.00	32,617,844.00	32,617,844.00	0.00	63.16%
38,773,800.00	38,773,800.00	38,773,800.00	0.00	56.11%
21,103,000.00	21,103,000.00	21,103,000.00	0.00	44.15%
3,198,600.00	3,198,600.00	3,198,600.00	0.00	54.21%
92,019,444.00	92,019,444.00	92,019,444.00	0.00	51.73%
6,223,544.00	6,223,544.00	6,223,544.00	0.00	55.12%
8,780,200.00	8,780,200.00	8,780,200.00	0.00	54.20%
47,021,600.00	47,021,600.00	47,021,600.00	0.00	55.19%
29,994,100.00	29,994,100.00	29,994,100.00	0.00	46.00%
3,000,200.00	3,000,200.00	3,000,200.00	0.00	33.71%
17,999,200.00	17,999,200.00	17,999,200.00	0.00	52.32%
3,000,200.00	3,000,200.00	3,000,200.00	0.00	33.71%

5,994,500.00	5,994,500.00	5,994,500.00	0.00	46.11%
13,722,073.00	8,819,351.00	8,819,351.00	0.00	10.02%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
13,722,073.00	8,819,351.00	8,819,351.00	0.00	10.64%
1,341,330.00	1,341,330.00	1,341,330.00	0.00	24.87%
9,743,743.00	6,432,003.00	6,432,003.00	0.00	8.15%
0.00	0.00	0.00	0.00	
2,637,000.00	1,046,018.00	1,046,018.00	0.00	65.93%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
5,824,064,364.00	5,197,105,003.00	5,197,105,003.00	0.00	13.79%
5,822,062,674.00	5,196,603,313.00	5,196,603,313.00	0.00	13.91%
3,723,802,133.00	3,723,802,133.00	3,723,802,133.00	0.00	9.73%
2,333,939,107.00	2,333,939,107.00	2,333,939,107.00	0.00	61.42%
3,897,781.00	3,897,781.00	3,897,781.00	0.00	39.37%
437,888,890.00	437,888,890.00	437,888,890.00	0.00	54.74%
3,277,902.00	3,277,902.00	3,277,902.00	0.00	56.52%
508,918,835.00	508,918,835.00	508,918,835.00	0.00	59.18%
47,640,747.00	47,640,747.00	47,640,747.00	0.00	52.64%
74,315,900.00	74,315,900.00	74,315,900.00	0.00	56.90%
92,505,073.00	92,505,073.00	92,505,073.00	0.00	56.10%
180,979,380.00	180,979,380.00	180,979,380.00	0.00	99.00%
32,746,692.00	32,746,692.00	32,746,692.00	0.00	13.88%
3,966,864.00	3,966,864.00	3,966,864.00	0.00	0.96%
3,724,962.00	3,724,962.00	3,724,962.00	0.00	21.66%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
895,813,338.00	270,353,977.00	270,353,977.00	0.00	62.77%
0.00	0.00	0.00	0.00	
46,199,999.00	14,000,000.00	14,000,000.00	0.00	94.29%
0.00	0.00	0.00	0.00	
842,600.00	842,600.00	842,600.00	0.00	18.72%
175,204,077.00	174,111,377.00	174,111,377.00	0.00	53.32%
673,566,662.00	81,400,000.00	81,400,000.00	0.00	64.46%
714,355,702.00	714,355,702.00	714,355,702.00	0.00	61.66%
129,050,880.00	129,050,880.00	129,050,880.00	0.00	46.50%
213,033,628.00	213,033,628.00	213,033,628.00	0.00	97.14%
209,354,674.00	209,354,674.00	209,354,674.00	0.00	56.19%
140,077,220.00	140,077,220.00	140,077,220.00	0.00	56.03%
22,839,300.00	22,839,300.00	22,839,300.00	0.00	58.26%
488,091,501.00	488,091,501.00	488,091,501.00	0.00	48.52%

91,835,028.00	91,835,028.00	91,835,028.00	0.00	41.69%
28,577,203.00	28,577,203.00	28,577,203.00	0.00	48.52%
206,390,240.00	206,390,240.00	206,390,240.00	0.00	54.34%
161,289,030.00	161,289,030.00	161,289,030.00	0.00	46.48%
16,136,470.00	16,136,470.00	16,136,470.00	0.00	46.50%
96,772,620.00	96,772,620.00	96,772,620.00	0.00	46.48%
16,136,470.00	16,136,470.00	16,136,470.00	0.00	46.50%
32,243,470.00	32,243,470.00	32,243,470.00	0.00	46.46%
2,001,690.00	501,690.00	501,690.00	0.00	0.52%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
2,001,690.00	501,690.00	501,690.00	0.00	3.48%
2,001,690.00	501,690.00	501,690.00	0.00	3.48%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
761,450,302.00	759,950,302.00	759,950,302.00	0.00	53.63%
759,950,302.00	759,950,302.00	759,950,302.00	0.00	56.03%
697,622,572.00	697,622,572.00	697,622,572.00	0.00	56.10%
653,535,637.00	653,535,637.00	653,535,637.00	0.00	66.48%
8,145,940.00	8,145,940.00	8,145,940.00	0.00	54.67%
7,245,285.00	7,245,285.00	7,245,285.00	0.00	40.03%
2,411,420.00	2,411,420.00	2,411,420.00	0.00	47.28%
0.00	0.00	0.00	0.00	0.00%
337,369.00	337,369.00	337,369.00	0.00	3.34%
51,664.00	51,664.00	51,664.00	0.00	50.65%
0.00	0.00	0.00	0.00	0.00%
2,209,644.00	2,209,644.00	2,209,644.00	0.00	21.66%
21,550,002.00	21,550,002.00	21,550,002.00	0.00	54.97%
2,135,611.00	2,135,611.00	2,135,611.00	0.00	2.14%
0.00	0.00	0.00	0.00	0.00%
27,697,780.00	27,697,780.00	27,697,780.00	0.00	57.82%
27,697,780.00	27,697,780.00	27,697,780.00	0.00	57.82%
34,629,950.00	34,629,950.00	34,629,950.00	0.00	53.44%
34,629,950.00	34,629,950.00	34,629,950.00	0.00	53.44%
3,465,835.00	3,465,835.00	3,465,835.00	0.00	48.47%
20,773,510.00	20,773,510.00	20,773,510.00	0.00	57.23%
3,465,835.00	3,465,835.00	3,465,835.00	0.00	48.47%
6,924,770.00	6,924,770.00	6,924,770.00	0.00	48.77%
1,500,000.00	0.00	0.00	0.00	2.36%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
1,500,000.00	0.00	0.00	0.00	2.61%
1,500,000.00	0.00	0.00	0.00	2.61%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
19,761,458,365.00	19,759,349,207.00	19,759,349,207.00	0.00	53.77%

19,759,338,283.00	19,758,729,125.00	19,758,729,125.00	0.00	54.38%
18,213,328,863.00	18,212,719,705.00	18,212,719,705.00	0.00	54.57%
16,911,568,655.00	16,910,959,497.00	16,910,959,497.00	0.00	63.22%
151,889,815.00	151,889,815.00	151,889,815.00	0.00	35.32%
181,681,641.00	181,681,641.00	181,681,641.00	0.00	55.39%
127,208,620.00	127,208,620.00	127,208,620.00	0.00	56.66%
666,184.00	666,184.00	666,184.00	0.00	0.05%
18,596,639.00	18,596,639.00	18,596,639.00	0.00	0.69%
1,110,519.00	1,110,519.00	1,110,519.00	0.00	33.65%
0.00	0.00	0.00	0.00	0.00%
440,698,364.00	440,698,364.00	440,698,364.00	0.00	59.23%
238,444,385.00	238,444,385.00	238,444,385.00	0.00	45.42%
141,464,041.00	141,464,041.00	141,464,041.00	0.00	47.15%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
687,020,438.00	687,020,438.00	687,020,438.00	0.00	53.67%
687,020,438.00	687,020,438.00	687,020,438.00	0.00	53.67%
858,988,982.00	858,988,982.00	858,988,982.00	0.00	51.05%
858,988,982.00	858,988,982.00	858,988,982.00	0.00	51.05%
85,911,426.00	85,911,426.00	85,911,426.00	0.00	49.69%
515,283,477.00	515,283,477.00	515,283,477.00	0.00	51.15%
85,911,426.00	85,911,426.00	85,911,426.00	0.00	49.69%
171,882,653.00	171,882,653.00	171,882,653.00	0.00	52.16%
2,120,082.00	620,082.00	620,082.00	0.00	0.51%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
2,120,082.00	620,082.00	620,082.00	0.00	3.69%
2,120,082.00	620,082.00	620,082.00	0.00	3.69%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
14,746,300,784.00	14,744,670,248.00	14,744,670,248.00	0.00	55.73%
14,743,473,759.00	14,743,343,223.00	14,743,343,223.00	0.00	55.89%
13,559,195,178.00	13,559,064,642.00	13,559,064,642.00	0.00	55.90%
12,516,663,424.00	12,516,532,888.00	12,516,532,888.00	0.00	64.93%
295,039,651.00	295,039,651.00	295,039,651.00	0.00	43.44%
107,855,759.00	107,855,759.00	107,855,759.00	0.00	57.07%
7,480,600.00	7,480,600.00	7,480,600.00	0.00	38.36%
1,665,148.00	1,665,148.00	1,665,148.00	0.00	0.18%
16,169,960.00	16,169,960.00	16,169,960.00	0.00	0.85%
559,516.00	559,516.00	559,516.00	0.00	24.55%
0.00	0.00	0.00	0.00	0.00%
42,064,045.00	42,064,045.00	42,064,045.00	0.00	68.40%
493,943,098.00	493,943,098.00	493,943,098.00	0.00	61.82%
77,753,977.00	77,753,977.00	77,753,977.00	0.00	19.78%

0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
526,286,459.00	526,286,459.00	526,286,459.00	0.00	56.43%
526,286,459.00	526,286,459.00	526,286,459.00	0.00	56.43%
657,992,122.00	657,992,122.00	657,992,122.00	0.00	55.22%
657,992,122.00	657,992,122.00	657,992,122.00	0.00	55.22%
65,837,983.00	65,837,983.00	65,837,983.00	0.00	52.42%
394,699,264.00	394,699,264.00	394,699,264.00	0.00	56.38%
65,837,983.00	65,837,983.00	65,837,983.00	0.00	52.42%
131,616,892.00	131,616,892.00	131,616,892.00	0.00	54.79%
2,827,025.00	1,327,025.00	1,327,025.00	0.00	3.63%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
2,827,025.00	1,327,025.00	1,327,025.00	0.00	4.92%
2,827,025.00	1,327,025.00	1,327,025.00	0.00	4.92%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
4,785,618,529.00	4,785,618,527.37	4,785,618,527.37	0.00	54.07%
4,785,618,529.00	4,785,618,527.37	4,785,618,527.37	0.00	54.07%
4,785,618,529.00	4,785,618,527.37	4,785,618,527.37	0.00	54.07%
3,615,059,364.00	3,558,536,192.00	3,558,536,192.00	0.00	52.02%
282,727,400.00	282,727,400.00	282,727,400.00	0.00	39.94%
0.00	0.00	0.00	0.00	
3,174,412,676.00	3,174,412,676.00	3,174,412,676.00	0.00	52.72%
0.00	0.00	0.00	0.00	
157,919,288.00	101,396,116.00	101,396,116.00	0.00	71.78%
0.00	0.00	0.00	0.00	
1,179,338,443.00	0.00	0.00	0.00	100.00%
524,150,419.00	0.00	0.00	0.00	100.00%
655,188,024.00	0.00	0.00	0.00	100.00%
54,538,494,074.00	27,441,653,066.00	25,694,049,818.00	14,794,892,644.00	69.40%
3,817,919,312.00	3,282,275,048.00	3,238,900,228.00	1,451,029,807.00	29.77%
3,817,919,312.00	3,282,275,048.00	3,238,900,228.00	1,451,029,807.00	29.77%
3,817,919,312.00	3,282,275,048.00	3,238,900,228.00	1,451,029,807.00	29.77%
1,973,305,268.00	1,654,796,467.00	1,616,421,647.00	346,697,020.00	48.05%
954,372,134.00	954,019,367.00	954,019,367.00	0.00	40.55%
891,444,206.00	891,119,740.00	891,119,740.00	0.00	48.62%
2,450,700.00	2,450,700.00	2,450,700.00	0.00	36.58%
2,928,581.00	2,917,240.00	2,917,240.00	0.00	44.37%
10,305,354.00	10,305,354.00	10,305,354.00	0.00	99.99%
29,181,136.00	29,181,136.00	29,181,136.00	0.00	41.53%
1,024,907.00	1,024,907.00	1,024,907.00	0.00	0.39%
4,454,460.00	4,437,500.00	4,437,500.00	0.00	48.21%
8,766,093.00	8,766,093.00	8,766,093.00	0.00	6.78%
3,810,625.00	3,810,625.00	3,810,625.00	0.00	41.54%
6,072.00	6,072.00	6,072.00	0.00	0.05%

729,924,070.00	415,155,076.00	414,088,656.00	346,697,020.00	66.40%
116,000,000.00	116,000,000.00	116,000,000.00	0.00	100.00%
570,759,648.00	255,990,654.00	255,990,654.00	316,697,020.00	63.40%
0.00	0.00	0.00	30,000,000.00	0.00%
43,164,422.00	43,164,422.00	42,098,002.00	0.00	81.37%
178,839,864.00	175,452,824.00	153,012,524.00	0.00	41.51%
41,833,200.00	41,833,200.00	36,876,700.00	0.00	53.49%
67,857,665.00	67,857,665.00	57,676,365.00	0.00	46.93%
48,177,600.00	48,177,600.00	41,517,600.00	0.00	53.32%
5,155,700.00	5,155,700.00	4,513,200.00	0.00	58.94%
15,815,699.00	12,428,659.00	12,428,659.00	0.00	14.52%
110,169,200.00	110,169,200.00	95,301,100.00	0.00	49.34%
3,305,700.00	3,305,700.00	2,908,200.00	0.00	52.53%
59,225,600.00	59,225,600.00	50,950,000.00	0.00	49.67%
47,637,900.00	47,637,900.00	41,442,900.00	0.00	48.73%
4,765,100.00	4,765,100.00	4,145,300.00	0.00	48.74%
4,765,100.00	4,765,100.00	4,145,300.00	0.00	48.74%
28,583,500.00	28,583,500.00	24,866,600.00	0.00	48.73%
9,524,200.00	9,524,200.00	8,285,700.00	0.00	48.71%
414,765,872.00	197,630,409.00	192,630,409.00	614,630,787.00	35.30%
93,898,955.00	30,584,278.00	30,584,278.00	226,149,160.00	27.63%
203,000.00	203,000.00	203,000.00	188,749,160.00	0.10%
93,695,955.00	30,381,278.00	30,381,278.00	35,000,000.00	72.07%
0.00	0.00	0.00	2,400,000.00	0.00%
320,866,917.00	167,046,131.00	162,046,131.00	383,481,627.00	38.65%
128,310,492.00	57,906,068.00	57,906,068.00	103,359,488.00	51.32%
9,373,510.00	3,749,404.00	3,749,404.00	4,689,139.00	62.49%
63,174,015.00	23,619,255.00	23,619,255.00	90,000,000.00	39.48%
61,166,438.00	57,559,529.00	57,559,529.00	0.00	43.69%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	200,000.00	0.00%
38,723,462.00	12,437,875.00	12,437,875.00	101,000,000.00	24.20%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	15,600,000.00	0.00%
5,895,000.00	4,550,000.00	4,550,000.00	23,455,000.00	19.65%
0.00	0.00	0.00	4,000,000.00	0.00%
9,224,000.00	2,224,000.00	2,224,000.00	776,000.00	92.24%
0.00	0.00	0.00	400,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
5,000,000.00	5,000,000.00	0.00	30,000,000.00	14.29%
5,000,000.00	5,000,000.00	0.00	30,000,000.00	14.29%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
1,429,848,172.00	1,429,848,172.00	1,429,848,172.00	489,702,000.00	18.96%
0.00	0.00	0.00	32,000,000.00	0.00%
0.00	0.00	0.00	32,000,000.00	0.00%

0.00	0.00	0.00	202,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	200,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
1,429,848,172.00	1,429,848,172.00	1,429,848,172.00	300,000,000.00	19.45%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	300,000,000.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
1,429,848,172.00	1,429,848,172.00	1,429,848,172.00	0.00	69.32%
0.00	0.00	0.00	157,500,000.00	0.00%
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	2,500,000.00	0.00%
0.00	0.00	0.00	150,000,000.00	0.00%
50,720,574,762.00	24,159,378,018.00	22,455,149,590.00	13,343,862,837.00	77.13%
0.00	0.00	0.00	13,343,862,837.00	0.00%
0.00	0.00	0.00	2,918,140,697.00	0.00%
0.00	0.00	0.00	2,918,140,697.00	0.00%
0.00	0.00	0.00	530,071,442.00	0.00%
0.00	0.00	0.00	530,071,442.00	0.00%
0.00	0.00	0.00	6,695,923.00	0.00%
0.00	0.00	0.00	6,695,923.00	0.00%
0.00	0.00	0.00	1,841,187.00	0.00%
0.00	0.00	0.00	1,841,187.00	0.00%
0.00	0.00	0.00	1,841,187.00	0.00%
0.00	0.00	0.00	4,854,736.00	0.00%
0.00	0.00	0.00	4,854,736.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	4,852,736.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	523,375,519.00	0.00%
0.00	0.00	0.00	75,000,000.00	0.00%
0.00	0.00	0.00	54,800,000.00	0.00%
0.00	0.00	0.00	120,600,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	16,468,500.00	0.00%
0.00	0.00	0.00	107,507,019.00	0.00%
0.00	0.00	0.00	32,000,000.00	0.00%
0.00	0.00	0.00	37,000,000.00	0.00%
0.00	0.00	0.00	641,532,643.00	0.00%
0.00	0.00	0.00	60,000,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	58,856,643.00	0.00%

0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	20,000,000.00	0.00%
0.00	0.00	0.00	40,000,000.00	0.00%
0.00	0.00	0.00	41,111,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	229,562,000.00	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	2,000,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	269,959,000.00	0.00%
0.00	0.00	0.00	80,000,000.00	0.00%
0.00	0.00	0.00	189,959,000.00	0.00%
0.00	0.00	0.00	1,476,577,612.00	0.00%
0.00	0.00	0.00	252,805,929.00	0.00%
0.00	0.00	0.00	140,000,000.00	0.00%
0.00	0.00	0.00	115,241,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	10,970,000.00	0.00%
0.00	0.00	0.00	122,430,871.00	0.00%
0.00	0.00	0.00	682,282,940.00	0.00%
0.00	0.00	0.00	2,000,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,032,897.00	0.00%
0.00	0.00	0.00	49,810,975.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	1,233,396,690.00	0.00%
0.00	0.00	0.00	1,233,396,690.00	0.00%
0.00	0.00	0.00	1,233,396,690.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	975,000,000.00	0.00%
0.00	0.00	0.00	258,390,690.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	9,066,475,458.00	0.00%
0.00	0.00	0.00	9,066,475,458.00	0.00%
0.00	0.00	0.00	6,312,866,354.00	0.00%
0.00	0.00	0.00	1,300.00	0.00%
0.00	0.00	0.00	600,000.00	0.00%
0.00	0.00	0.00	1,300.00	0.00%

0.00	0.00	0.00	300,000,000.00	0.00%
0.00	0.00	0.00	3,720,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	50,000,000.00	0.00%
0.00	0.00	0.00	91,701,271.00	0.00%
0.00	0.00	0.00	1,700.00	0.00%
0.00	0.00	0.00	3,400,000.00	0.00%
0.00	0.00	0.00	1,700.00	0.00%
0.00	0.00	0.00	269,270,658.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	100,000,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,170,000,000.00	0.00%
0.00	0.00	0.00	10,000,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	281,638,000.00	0.00%
0.00	0.00	0.00	754,043,000.00	0.00%
0.00	0.00	0.00	68,657,600.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	2,260,111,825.00	0.00%
0.00	0.00	0.00	919,713,000.00	0.00%
0.00	0.00	0.00	2,753,609,104.00	0.00%
0.00	0.00	0.00	2,500,000,000.00	0.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	5,000,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	156,788,758.00	0.00%
0.00	0.00	0.00	24,150,645.00	0.00%
0.00	0.00	0.00	22,665,701.00	0.00%
0.00	0.00	0.00	30,000,000.00	0.00%
0.00	0.00	0.00	15,000,000.00	0.00%
0.00	0.00	0.00	125,849,992.00	0.00%
0.00	0.00	0.00	125,847,992.00	0.00%
0.00	0.00	0.00	1,002.00	0.00%
0.00	0.00	0.00	1,002.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	125,845,990.00	0.00%
0.00	0.00	0.00	125,845,990.00	0.00%
0.00	0.00	0.00	2,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%

0.00	0.00	0.00	1,000.00	0.00%
0.00	0.00	0.00	1,000.00	0.00%
50,720,574,762.00	24,159,378,018.00	22,455,149,590.00	0.00	96.76%
28,399,394,298.00	11,826,174,671.00	11,798,067,510.00	0.00	97.53%
28,399,394,298.00	11,826,174,671.00	11,798,067,510.00	0.00	97.53%
28,399,394,298.00	11,826,174,671.00	11,798,067,510.00	0.00	97.53%
28,399,394,298.00	11,826,174,671.00	11,798,067,510.00	0.00	97.53%
729,294,182.00	303,872,570.00	303,872,570.00	0.00	100.00%
1,977,360,000.00	876,725,250.00	876,725,250.00	0.00	100.00%
627,722,085.00	275,134,382.00	275,134,382.00	0.00	100.00%
41,579,000.00	24,209,785.00	23,521,785.00	0.00	100.00%
51,646,000.00	29,630,223.00	29,112,068.00	0.00	100.00%
63,073,000.00	22,224,768.00	21,363,118.00	0.00	100.00%
48,000,000.00	19,620,274.00	19,620,274.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
12,091,360,960.00	5,408,201,326.00	5,408,201,326.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
2,127,392,374.00	1,063,696,188.00	1,063,696,188.00	0.00	100.00%
272,000,000.00	134,670,849.00	111,181,552.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
1,485,708,000.00	630,639,750.00	630,639,750.00	0.00	100.00%
130,034,000.00	82,828,508.00	82,828,508.00	0.00	100.00%
161,518,000.00	87,935,562.00	87,935,562.00	0.00	100.00%
197,254,000.00	79,350,706.00	79,350,706.00	0.00	100.00%
445,287,000.00	202,400,000.00	202,400,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
2,609,722,755.00	1,289,050,832.00	1,286,500,773.00	0.00	78.37%
900,000,000.00	12,249,200.00	12,249,200.00	0.00	90.00%
1,000,000,000.00	997,178,458.00	994,628,399.00	0.00	100.00%
0.00	0.00	0.00	0.00	
709,722,755.00	279,623,174.00	279,623,174.00	0.00	53.36%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
400,000,000.00	0.00	0.00	0.00	100.00%

0.00	0.00	0.00	0.00	
817,000,000.00	117,857,142.00	117,857,142.00	0.00	100.00%
3,982,496,158.00	1,137,856,046.00	1,137,856,046.00	0.00	100.00%
140,946,784.00	40,270,510.00	40,270,510.00	0.00	100.00%
1,780,898,255.00	1,093,370,395.00	1,070,922,795.00	0.00	64.63%
1,780,898,255.00	1,093,370,395.00	1,070,922,795.00	0.00	64.63%
1,780,898,255.00	1,093,370,395.00	1,070,922,795.00	0.00	64.63%
1,780,898,255.00	1,093,370,395.00	1,070,922,795.00	0.00	64.63%
639,558,181.00	634,049,172.00	614,401,572.00	0.00	42.39%
591,470,721.00	590,182,782.00	570,535,182.00	0.00	40.99%
449,373,395.00	448,952,567.00	448,952,567.00	0.00	41.72%
363,168,667.00	363,168,667.00	363,168,667.00	0.00	47.11%
58,271,900.00	57,957,200.00	57,957,200.00	0.00	58.78%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
868,200.00	868,200.00	868,200.00	0.00	26.04%
1,821,918.00	1,779,390.00	1,779,390.00	0.00	50.61%
0.00	0.00	0.00	0.00	0.00%
3,993,388.00	3,993,388.00	3,993,388.00	0.00	99.41%
10,464,163.00	10,464,163.00	10,464,163.00	0.00	34.52%
1,260,258.00	1,260,258.00	1,260,258.00	0.00	26.27%
2,448,438.00	2,448,438.00	2,448,438.00	0.00	3.88%
0.00	0.00	0.00	0.00	0.00%
2,766,240.00	2,702,640.00	2,702,640.00	0.00	54.89%
2,663,900.00	2,663,900.00	2,663,900.00	0.00	3.87%
1,395,225.00	1,395,225.00	1,395,225.00	0.00	34.67%
146,800.00	146,800.00	146,800.00	0.00	26.79%
104,298.00	104,298.00	104,298.00	0.00	1.53%
0.00	0.00	0.00	0.00	0.00%
82,297,526.00	81,430,415.00	69,790,715.00	0.00	33.83%
15,664,700.00	15,664,700.00	13,720,500.00	0.00	45.07%
3,459,100.00	3,459,100.00	2,595,400.00	0.00	57.47%
0.00	0.00	0.00	0.00	0.00%
27,492,900.00	27,492,900.00	23,640,900.00	0.00	42.09%
4,033,158.00	4,033,158.00	3,368,758.00	0.00	48.34%
17,818,900.00	17,818,900.00	14,350,100.00	0.00	39.09%
3,456,200.00	3,456,200.00	2,847,700.00	0.00	26.16%
2,346,000.00	2,346,000.00	2,107,900.00	0.00	100.00%
6,819,256.00	6,052,006.00	6,052,006.00	0.00	11.99%
1,207,312.00	1,107,451.00	1,107,451.00	0.00	11.15%
59,799,800.00	59,799,800.00	51,791,900.00	0.00	48.76%
3,442,600.00	3,442,600.00	2,876,000.00	0.00	69.48%
628,600.00	628,600.00	535,000.00	0.00	48.50%
25,854,800.00	25,854,800.00	23,085,600.00	0.00	49.69%
6,991,800.00	6,991,800.00	5,921,400.00	0.00	52.22%
22,882,000.00	22,882,000.00	19,373,900.00	0.00	44.89%

1,886,900.00	1,886,900.00	1,644,000.00	0.00	43.44%
432,500.00	432,500.00	324,700.00	0.00	57.51%
1,886,900.00	1,886,900.00	1,644,000.00	0.00	43.44%
432,500.00	432,500.00	324,700.00	0.00	57.51%
11,327,400.00	11,327,400.00	9,869,800.00	0.00	43.45%
2,275,800.00	2,275,800.00	1,628,100.00	0.00	50.42%
3,775,200.00	3,775,200.00	3,289,600.00	0.00	43.44%
864,800.00	864,800.00	649,000.00	0.00	57.46%
48,087,460.00	43,866,390.00	43,866,390.00	0.00	77.56%
48,087,460.00	43,866,390.00	43,866,390.00	0.00	77.56%
0.00	0.00	0.00	0.00	
29,988,290.00	25,767,220.00	25,767,220.00	0.00	93.71%
18,099,170.00	18,099,170.00	18,099,170.00	0.00	60.33%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
1,141,340,074.00	459,321,223.00	456,521,223.00	0.00	91.56%
366,515,845.00	63,381,320.00	63,381,320.00	0.00	95.58%
0.00	0.00	0.00	0.00	
9,030,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
22,644,757.00	4,720,408.00	4,720,408.00	0.00	70.76%
29,648,502.00	12,175,000.00	12,175,000.00	0.00	84.71%
3,000,000.00	0.00	0.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
39,212,430.00	19,520,000.00	19,520,000.00	0.00	87.14%
19,554,880.00	4,387,694.00	4,387,694.00	0.00	75.21%
19,700,000.00	15,480,000.00	15,480,000.00	0.00	100.00%
195,716,800.00	176,116,800.00	176,116,800.00	0.00	100.00%
89,400,000.00	24,000,000.00	24,000,000.00	0.00	100.00%
17,136,670.00	800,000.00	800,000.00	0.00	75.99%
8,800,000.00	6,400,000.00	6,400,000.00	0.00	100.00%
19,600,000.00	0.00	0.00	0.00	100.00%
7,250,000.00	0.00	0.00	0.00	100.00%
4,640,000.00	4,640,000.00	4,640,000.00	0.00	100.00%
8,450,000.00	1,200,000.00	1,200,000.00	0.00	100.00%
17,206,670.00	1,160,000.00	1,160,000.00	0.00	92.71%
10,000,000.00	10,000,000.00	10,000,000.00	0.00	100.00%
7,500,000.00	500,000.00	500,000.00	0.00	65.45%
0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
800,000.00	0.00	0.00	0.00	4.04%
0.00	0.00	0.00	0.00	
160,600,190.00	67,140,001.00	64,340,001.00	0.00	95.28%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
55,300,000.00	40,700,000.00	40,700,000.00	0.00	100.00%
29,633,330.00	7,000,000.00	7,000,000.00	0.00	55.60%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
20,540,282,209.00	11,239,832,952.00	9,586,159,285.00	0.00	99.98%
18,150,485,601.00	10,587,785,411.00	8,934,111,744.00	0.00	100.00%
18,150,485,601.00	10,587,785,411.00	8,934,111,744.00	0.00	100.00%
10,730,854,000.00	6,499,999,987.00	5,918,072,096.00	0.00	100.00%
4,335,330,000.00	3,937,785,424.00	2,866,039,648.00	0.00	100.00%
1,099,108,000.00	150,000,000.00	150,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
1,985,193,601.00	0.00	0.00	0.00	100.00%
647,442,400.00	306,107,255.00	306,107,255.00	0.00	100.00%
436,342,400.00	193,953,100.00	193,953,100.00	0.00	100.00%
436,342,400.00	193,953,100.00	193,953,100.00	0.00	100.00%
431,342,400.00	189,910,700.00	189,910,700.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
5,000,000.00	4,042,400.00	4,042,400.00	0.00	100.00%
211,100,000.00	112,154,155.00	112,154,155.00	0.00	100.00%
182,000,000.00	90,854,155.00	90,854,155.00	0.00	100.00%
20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
9,100,000.00	1,300,000.00	1,300,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	
1,513,754,000.00	182,468,000.00	182,468,000.00	0.00	100.00%
1,513,754,000.00	182,468,000.00	182,468,000.00	0.00	100.00%
142,000,000.00	52,200,000.00	52,200,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	
66,754,000.00	10,268,000.00	10,268,000.00	0.00	100.00%
1,305,000,000.00	120,000,000.00	120,000,000.00	0.00	100.00%
21,837,160.00	8,400,000.00	8,400,000.00	0.00	83.19%
14,000,000.00	8,400,000.00	8,400,000.00	0.00	100.00%
14,000,000.00	8,400,000.00	8,400,000.00	0.00	100.00%
7,837,160.00	0.00	0.00	0.00	63.98%
7,837,160.00	0.00	0.00	0.00	63.98%
206,763,048.00	155,072,286.00	155,072,286.00	0.00	100.00%
206,763,048.00	155,072,286.00	155,072,286.00	0.00	100.00%
206,763,048.00	155,072,286.00	155,072,286.00	0.00	100.00%
1,272,301,231,440.60	882,760,741,841.51	869,053,778,466.51	548,491,860,373.00	45.93%
171,886,305,918.72	113,689,933,273.04	111,686,683,413.04	79,424,061,028.00	0.47