

GOBERNACION DEL QUINDIO

INFORME MENSUAL DE EJECUCION

VIGENCIA: 2,013 **RECURSO:** NACION + PROPIOS 30/09/2013 Acumulado a

ICACIÓN PRESUP	CONCEPTO	APROPIACION						APROPIACION		
		INICIAL	MODIFICACIONES	DEFINITIVA	CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
1 -	F U N C I O N A M I E N T O	38,066,867,361.00	-1,648,737,015.89	36,418,130,345.11	25,355,210,440.29	24,909,551,965.72	23,235,406,101.92	22,638,729,334.92	11,062,919,904.82	596,676,767.00
1 - 1	GASTOS DE PERSONAL	15,531,775,515.00	119,786,636.00	15,651,562,151.00	10,511,954,510.66	10,437,678,066.66	10,046,117,244.06	9,464,624,011.06	5,139,607,640.34	581,493,233.00
1 - 1 0	Nuevo Subitem	15,531,775,515.00	119,786,636.00	15,651,562,151.00	10,511,954,510.66	10,437,678,066.66	10,046,117,244.06	9,464,624,011.06	5,139,607,640.34	581,493,233.00
1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS	11,221,254,977.00	-520,403,877.00	10,700,851,100.00	7,197,748,129.00	7,173,652,422.00	7,151,354,558.00	6,795,573,746.00	3,503,102,971.00	355,780,812.00
1 - 1 0 1 1	Sueldo Personal de Nomina	8,383,160,715.00	-503,000,000.00	7,880,160,715.00	5,719,165,546.00	5,702,341,546.00	5,700,263,042.00	5,371,300,571.00	2,160,995,169.00	328,962,471.00
1 - 1 0 1 2	Horas Extras y Dias Festivos	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 0 1 3	Indemnizacion por Vacaciones	83,324,222.00	40,000,000.00	123,324,222.00	120,059,880.00	120,059,880.00	120,059,880.00	114,586,280.00	3,264,342.00	5,473,600.00
1 - 1 0 1 6	Prima de Navidad	838,854,974.00	-2,217,996.00	836,636,978.00	34,996,765.00	29,396,629.00	29,396,629.00	22,362,853.00	801,640,213.00	7,033,776.00
1 - 1 0 1 7	Subsidio de alimentación	25,000,000.00	0.00	25,000,000.00	17,872,043.00	17,639,544.00	17,639,544.00	16,572,509.00	7,127,957.00	1,067,035.00
1 - 1 0 1 9	Prima de Servicios	338,976,864.00	-19,892,105.00	319,084,759.00	272,084,246.00	272,084,246.00	272,084,246.00	271,699,913.00	47,000,513.00	384,333.00
1 - 1 0 1 11	Prima de Vacaciones	367,127,743.00	199,292.00	367,327,035.00	281,244,578.00	280,436,623.00	280,436,623.00	273,316,812.00	86,082,457.00	7,119,811.00
1 - 1 0 1 15	Auxilio de Transporte	25,000,000.00	0.00	25,000,000.00	15,495,900.00	15,495,900.00	15,495,900.00	14,579,400.00	9,504,100.00	916,500.00
1 - 1 0 1 16	Bonificación por Recreación	45,302,202.00	5,265.00	45,307,467.00	35,909,617.00	35,816,150.00	35,816,150.00	34,899,914.00	9,397,850.00	916,236.00
1 - 1 0 1 17	Bonificacion por Direccion	35,000,000.00	0.00	35,000,000.00	22,263,758.00	22,263,758.00	22,263,758.00	22,263,758.00	12,736,242.00	0.00
1 - 1 0 1 18	Bonificacion por Servicios Prestados	226,935,286.00	27,639.00	226,962,925.00	148,105,796.00	147,568,146.00	147,568,146.00	143,661,096.00	78,857,129.00	3,907,050.00
1 - 1 0 1 19	Remuneracion Diputados y Diputadas	832,572,971.00	-15,525,972.00	817,046,999.00	530,550,000.00	530,550,000.00	510,330,640.00	510,330,640.00	286,496,999.00	0.00
1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	614,000,000.00	552,542,888.00	1,166,542,888.00	1,004,761,487.66	966,700,477.66	625,600,119.06	625,600,119.06	161,781,400.34	0.00
1 - 1 0 2 1	Honorarios Profesionales	205,000,000.00	403,500,000.00	608,500,000.00	534,583,432.66	506,683,098.66	312,916,433.66	312,916,433.66	73,916,567.34	0.00
1 - 1 0 2 2	Sueldo Personal Supernumerario	103,000,000.00	-86,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00
1 - 1 0 2 3	Personal Temporal	150,000,000.00	-118,670,810.00	31,329,190.00	0.00	0.00	0.00	0.00	31,329,190.00	0.00
1 - 1 0 2 4	Remuneracion Servicios Tecnicos	131,000,000.00	333,963,298.00	464,963,298.00	437,596,355.00	427,435,679.00	284,501,985.40	284,501,985.40	27,366,943.00	0.00
1 - 1 0 2 6	Remuneracion aprendices	5,000,000.00	-1,249,600.00	3,750,400.00	3,750,400.00	3,750,400.00	3,750,400.00	3,750,400.00	0.00	0.00
1 - 1 0 2 8	Pasantes	20,000,000.00	18,000,000.00	38,000,000.00	26,400,000.00	26,400,000.00	22,000,000.00	22,000,000.00	11,600,000.00	0.00
1 - 1 0 2 9	Vigencias expiradas	0.00	3,000,000.00	3,000,000.00	2,431,300.00	2,431,300.00	2,431,300.00	2,431,300.00	568,700.00	0.00
1 - 1 0 3	CONTRIBUCIONES A LA NOMINA - SEC	2,651,331,521.00	-16,576,077.00	2,634,755,444.00	1,418,202,173.00	1,406,990,926.00	1,378,828,326.00	1,254,584,627.00	1,216,553,271.00	124,243,699.00

1 - 1 0 3 1	Fondo de Cesantias	658,759,556.00	-2,402,829.00	656,356,727.00	56,451,761.00	50,384,947.00	50,384,947.00	50,384,947.00	599,904,966.00	0.00
1 - 1 0 3 2	Fondo de Pensiones	753,285,352.00	-1,863,117.00	751,422,235.00	501,180,577.00	499,072,200.00	499,072,200.00	443,286,800.00	250,241,658.00	55,785,400.00
1 - 1 0 3 3	Empresas Promotoras de Salud	721,552,124.00	-1,319,708.00	720,232,416.00	548,373,521.00	546,880,088.00	546,880,088.00	485,029,388.00	171,858,895.00	61,850,700.00
1 - 1 0 3 4	Administradoras de Riesgos Profesionales	44,452,130.00	-81,045.00	44,371,085.00	32,298,159.00	32,210,338.00	32,210,338.00	28,454,738.00	12,072,926.00	3,755,600.00
1 - 1 0 3 5	Cajas de Compensacion Familiar	364,231,213.00	-621,039.00	363,610,174.00	278,763,184.00	278,036,400.00	249,873,800.00	247,213,300.00	84,846,990.00	2,660,500.00
1 - 1 0 3 6	Intereses Cesantias	109,051,146.00	-10,288,339.00	98,762,807.00	1,134,971.00	406,953.00	406,953.00	215,454.00	97,627,836.00	191,499.00
1 - 1 0 4	CONTRIBUCION A LA NOMINA - SECT	1,045,189,017.00	104,223,702.00	1,149,412,719.00	891,242,721.00	890,334,241.00	890,334,241.00	788,865,519.00	258,169,998.00	101,468,722.00
1 - 1 0 4 1	Fondos de Cesantias	250,000,000.00	125,000,000.00	375,000,000.00	279,995,841.00	279,995,841.00	279,995,841.00	248,468,719.00	95,004,159.00	31,527,122.00
1 - 1 0 4 2	Fondo de Pensiones (12%)	309,000,000.00	-20,000,000.00	289,000,000.00	249,688,600.00	249,688,600.00	249,688,600.00	219,394,600.00	39,311,400.00	30,294,000.00
1 - 1 0 4 3	Empresas Promotoras de Salud (8%)	30,900,000.00	0.00	30,900,000.00	13,108,400.00	13,108,400.00	13,108,400.00	11,994,000.00	17,791,600.00	1,114,400.00
1 - 1 0 4 5	APORTES DE LEY	455,289,017.00	-776,298.00	454,512,719.00	348,449,880.00	347,541,400.00	347,541,400.00	309,008,200.00	106,062,839.00	38,533,200.00
1 - 1 0 4 5 1	SENA (0.5%)	45,528,902.00	-77,630.00	45,451,272.00	34,845,248.00	34,754,400.00	34,754,400.00	30,899,100.00	10,606,024.00	3,855,300.00
1 - 1 0 4 5 2	I.C.B.F. Instituto Colombiano de Bienestar Fa	273,173,410.00	-465,779.00	272,707,631.00	209,079,088.00	208,534,000.00	208,534,000.00	185,415,400.00	63,628,543.00	23,118,600.00
1 - 1 0 4 5 3	ESAP Escuela Superior de Administración Pul	45,528,902.00	-77,630.00	45,451,272.00	34,845,248.00	34,754,400.00	34,754,400.00	30,899,100.00	10,606,024.00	3,855,300.00
1 - 1 0 4 5 4	Escuelas Industriales (1%)	91,057,803.00	-155,259.00	90,902,544.00	69,680,296.00	69,498,600.00	69,498,600.00	61,794,600.00	21,222,248.00	7,704,000.00
1 - 2	GASTOS GENERALES	4,705,760,444.00	570,564,717.00	5,276,325,161.00	4,562,941,596.56	4,191,559,565.99	3,060,637,044.79	3,059,626,416.79	713,383,564.44	1,010,628.00
1 - 2 0	Nuevo Subitem	4,705,760,444.00	570,564,717.00	5,276,325,161.00	4,562,941,596.56	4,191,559,565.99	3,060,637,044.79	3,059,626,416.79	713,383,564.44	1,010,628.00
1 - 2 0 1	ADQUISICION DE BIENES	885,236,444.00	-6,863,100.00	878,373,344.00	790,648,250.00	594,648,250.00	438,783,418.00	438,783,418.00	87,725,094.00	0.00
1 - 2 0 1 1	Compra de Equipo	111,000,000.00	-6,113,100.00	104,886,900.00	93,541,552.00	33,541,552.00	33,541,552.00	33,541,552.00	11,345,348.00	0.00
1 - 2 0 1 2	Materiales y Suministros	654,236,444.00	31,000,000.00	685,236,444.00	628,485,260.00	530,485,260.00	381,416,150.00	381,416,150.00	56,751,184.00	0.00
1 - 2 0 1 3	Dotación de Personal	50,000,000.00	-26,750,000.00	23,250,000.00	19,042,715.00	19,042,715.00	12,246,993.00	12,246,993.00	4,207,285.00	0.00
1 - 2 0 1 4	Bienestar Social	50,000,000.00	0.00	50,000,000.00	38,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
1 - 2 0 1 6	Otros Bienes centro de Convenciones	20,000,000.00	-5,000,000.00	15,000,000.00	11,578,723.00	11,578,723.00	11,578,723.00	11,578,723.00	3,421,277.00	0.00
1 - 2 0 2	ADQUISICION DE SERVICIOS	3,570,524,000.00	562,427,817.00	4,132,951,817.00	3,522,863,931.56	3,347,481,900.99	2,372,424,211.79	2,371,413,583.79	610,087,885.44	1,010,628.00
1 - 2 0 2 1	Viaticos y Gastos de Viaje	410,000,000.00	79,947,817.00	489,947,817.00	460,318,986.84	456,936,956.27	369,132,304.27	368,121,676.27	29,628,830.16	1,010,628.00
1 - 2 0 2 2	Servicios Públicos	594,000,000.00	-4,000,000.00	590,000,000.00	564,600,000.00	564,600,000.00	356,037,882.33	356,037,882.33	25,400,000.00	0.00
1 - 2 0 2 3	Comunicación y Transporte	170,000,000.00	55,000,000.00	225,000,000.00	212,262,359.00	212,262,359.00	142,061,909.00	142,061,909.00	12,737,641.00	0.00
1 - 2 0 2 4	Impresos y Publicaciones	124,500,000.00	-4,500,000.00	120,000,000.00	114,557,760.00	114,557,760.00	51,864,200.00	51,864,200.00	5,442,240.00	0.00
1 - 2 0 2 5	Arrendamientos	120,000,000.00	90,000,000.00	210,000,000.00	160,000,000.00	89,000,000.00	78,066,184.00	78,066,184.00	50,000,000.00	0.00
1 - 2 0 2 6	Seguros	500,000,000.00	115,000,000.00	615,000,000.00	507,598,565.00	507,598,565.00	450,560,160.00	450,560,160.00	107,401,435.00	0.00
1 - 2 0 2 7	Gastos de Notariado y Registro	15,000,000.00	0.00	15,000,000.00	14,008,145.00	14,008,145.00	8,098,369.00	8,098,369.00	991,855.00	0.00
1 - 2 0 2 9	Gastos Bancarios y Fiduciarios	30,000,000.00	20,000,000.00	50,000,000.00	34,424,908.72	34,424,908.72	28,583,344.19	28,583,344.19	15,575,091.28	0.00
1 - 2 0 2 10	Mantenimiento	300,000,000.00	70,000,000.00	370,000,000.00	322,965,064.00	221,965,064.00	128,261,815.00	128,261,815.00	47,034,936.00	0.00
1 - 2 0 2 11	Capacitación	45,000,000.00	-17,020,000.00	27,980,000.00	6,701,280.00	6,701,280.00	6,701,280.00	6,701,280.00	21,278,720.00	0.00
1 - 2 0 2 12	Bienestar Social	40,000,000.00	50,000,000.00	90,000,000.00	17,358,000.00	17,358,000.00	17,358,000.00	17,358,000.00	72,642,000.00	0.00
1 - 2 0 2 13	Servicio de Vigilancia	900,000,000.00	-30,000,000.00	870,000,000.00	749,054,461.50	749,054,461.50	486,518,989.00	486,518,989.00	120,945,538.50	0.00
1 - 2 0 2 15	Otros Servicios Centro de Convenciones	150,000,000.00	50,000,000.00	200,000,000.00	161,272,535.50	161,272,535.50	103,770,100.00	103,770,100.00	38,727,464.50	0.00
1 - 2 0 2 16	Otros Servicios	155,000,000.00	88,000,000.00	243,000,000.00	191,599,276.00	191,599,276.00	140,667,085.00	140,667,085.00	51,400,724.00	0.00
1 - 2 0 2 17	Fondo de Rentas 20%	17,024,000.00	0.00	17,024,000.00	6,142,590.00	6,142,590.00	4,742,590.00	4,742,590.00	10,881,410.00	0.00
1 - 2 0 3	IMPUESTOS Y MULTAS	250,000,000.00	15,000,000.00	265,000,000.00	249,429,415.00	249,429,415.00	249,429,415.00	249,429,415.00	15,570,585.00	0.00

5 - 1 1 3 6 8 1 3 1 4 Aportes Pensión	294,000,000.00	4,941,400.00	298,941,400.00	223,653,080.00	223,653,080.00	223,653,080.00	198,866,280.00	75,288,320.00	24,786,800.00
5 - 1 1 3 6 8 1 3 1 5 Riesgos Profesionales	24,000,000.00	290,900.00	24,290,900.00	23,606,663.00	19,206,663.00	19,206,663.00	17,110,963.00	684,237.00	2,095,700.00
5 - 1 1 3 6 8 1 3 2 Contribuciones Inherentes a la Nómina del Estado	3,894,408,830.00	307,654,399.00	4,202,063,229.00	3,007,306,414.00	3,007,306,314.00	3,007,306,314.00	2,729,103,814.00	1,194,756,815.00	278,202,500.00
5 - 1 1 3 6 8 1 3 2 1 Sena	314,350,000.00	2,449,085.00	316,799,085.00	220,928,770.00	220,928,770.00	220,928,770.00	196,116,220.00	95,870,315.00	24,812,550.00
5 - 1 1 3 6 8 1 3 2 2 Instituto Colombiano de Bienestar Familiar	1,857,280,000.00	26,809,210.00	1,884,089,210.00	1,325,034,520.00	1,325,034,520.00	1,325,034,520.00	1,176,356,020.00	559,054,690.00	148,678,500.00
5 - 1 1 3 6 8 1 3 2 3 Escuelas Industriales (ley 21/82)	619,760,000.00	4,935,970.00	624,695,970.00	441,655,490.00	441,655,390.00	441,655,390.00	392,119,390.00	183,040,480.00	49,536,000.00
5 - 1 1 3 6 8 1 3 2 4 Esap	313,350,000.00	2,449,085.00	315,799,085.00	220,928,770.00	220,928,770.00	220,928,770.00	196,116,220.00	94,870,315.00	24,812,550.00
5 - 1 1 3 6 8 1 3 2 5 Aportes Cesantías	375,000,000.00	0.00	375,000,000.00	272,109,331.00	272,109,331.00	272,109,331.00	272,109,331.00	102,890,669.00	0.00
5 - 1 1 3 6 8 1 3 2 6 Aportes Salud	52,868,830.00	838,600.00	53,707,430.00	35,864,700.00	35,864,700.00	35,864,700.00	31,653,200.00	17,842,730.00	4,211,500.00
5 - 1 1 3 6 8 1 3 2 7 Aportes Pensión	276,800,000.00	5,928,100.00	282,728,100.00	244,554,100.00	244,554,100.00	244,554,100.00	218,402,700.00	38,174,000.00	26,151,400.00
5 - 1 1 3 6 8 1 3 2 8 Cesantías Retroactivas Personal Activo	85,000,000.00	264,244,349.00	349,244,349.00	246,230,733.00	246,230,733.00	246,230,733.00	246,230,733.00	103,013,616.00	0.00
5 - 1 1 3 6 8 2 GASTOS GENERALES	572,900,000.00	72,692,870.00	645,592,870.00	518,017,133.00	463,192,945.00	211,734,591.00	211,734,591.00	127,575,737.00	0.00
5 - 1 1 3 6 8 2 1 ADQUISICIÓN DE BIENES	170,000,000.00	-5,000,000.00	165,000,000.00	149,375,282.00	149,325,282.00	4,486,928.00	4,486,928.00	15,624,718.00	0.00
5 - 1 1 3 6 8 2 1 1 Materiales y Suministros	20,000,000.00	-5,000,000.00	15,000,000.00	10,686,928.00	10,636,928.00	4,486,928.00	4,486,928.00	4,313,072.00	0.00
5 - 1 1 3 6 8 2 1 2 Dotación (Ley 70/88)	150,000,000.00	0.00	150,000,000.00	138,688,354.00	138,688,354.00	0.00	0.00	11,311,646.00	0.00
5 - 1 1 3 6 8 2 2 ADQUISICIÓN DE SERVICIOS	402,900,000.00	77,692,870.00	480,592,870.00	368,641,851.00	313,867,663.00	207,247,663.00	207,247,663.00	111,951,019.00	0.00
5 - 1 1 3 6 8 2 2 1 Mantenimiento	8,000,000.00	-3,000,000.00	5,000,000.00	1,885,300.00	1,885,300.00	885,300.00	885,300.00	3,114,700.00	0.00
5 - 1 1 3 6 8 2 2 2 Viáticos y Gastos de Viaje	47,000,000.00	0.00	47,000,000.00	33,183,391.00	33,183,391.00	6,383,391.00	6,383,391.00	13,816,609.00	0.00
5 - 1 1 3 6 8 2 2 3 Comunicaciones y Transporte	11,000,000.00	0.00	11,000,000.00	594,650.00	594,650.00	294,650.00	294,650.00	10,405,350.00	0.00
5 - 1 1 3 6 8 2 2 4 Impresos y Publicaciones	5,000,000.00	0.00	5,000,000.00	2,490,700.00	908,700.00	408,700.00	408,700.00	2,509,300.00	0.00
5 - 1 1 3 6 8 2 2 5 Seguros	233,400,000.00	-74,607,130.00	158,792,870.00	102,106,933.00	56,075,645.00	56,075,645.00	56,075,645.00	56,685,937.00	0.00
5 - 1 1 3 6 8 2 2 6 Capacitación,Bienestar Social y Estímulos	75,000,000.00	12,500,000.00	87,500,000.00	68,198,000.00	63,198,000.00	44,378,000.00	44,378,000.00	19,302,000.00	0.00
5 - 1 1 3 6 8 2 2 7 Gaslos Legales	1,000,000.00	0.00	1,000,000.00	480,000.00	480,000.00	80,000.00	80,000.00	520,000.00	0.00
5 - 1 1 3 6 8 2 2 8 Otros Gastos	15,000,000.00	2,800,000.00	17,800,000.00	14,708,667.00	12,547,767.00	6,247,767.00	6,247,767.00	3,091,333.00	0.00
5 - 1 1 3 6 8 2 2 10 Servicios Públicos	7,500,000.00	0.00	7,500,000.00	4,994,210.00	4,994,210.00	4,994,210.00	4,994,210.00	2,505,790.00	0.00
5 - 1 1 3 6 8 2 2 11 Arrendamientos	0.00	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	87,500,000.00	87,500,000.00	0.00	0.00
5 - 1 1 3 6 8 3 OTRAS TRANSFERENCIAS PRESTACIONALES	35,000,000.00	261,218,647.00	296,218,647.00	25,270,592.00	25,270,592.00	25,270,592.00	25,270,592.00	270,948,055.00	0.00
5 - 1 1 3 6 8 3 1 Sentencias y Conciliaciones	35,000,000.00	261,218,647.00	296,218,647.00	25,270,592.00	25,270,592.00	25,270,592.00	25,270,592.00	270,948,055.00	0.00
5 - 1 1 3 6 8 4 APORTES PATRONALES PERSONAL DEL ESTADO	12,158,000,000.00	0.00	12,158,000,000.00	8,217,994,907.00	8,217,994,907.00	8,217,994,907.00	8,065,710,718.00	3,940,005,093.00	152,284,189.00
5 - 1 1 3 6 8 4 1 Fondo Nacional de Prestaciones Sociales del Estado	12,158,000,000.00	0.00	12,158,000,000.00	8,217,994,907.00	8,217,994,907.00	8,217,994,907.00	8,065,710,718.00	3,940,005,093.00	152,284,189.00
5 - 1 1 3 6 8 4 1 1 Aportes Patronales (Sin Situación de Fondos)	10,026,000,000.00	0.00	10,026,000,000.00	6,695,153,017.00	6,695,153,017.00	6,695,153,017.00	6,695,153,017.00	3,330,846,983.00	0.00
5 - 1 1 3 6 8 4 1 2 Cancelación Prestaciones Sociales (Sin Situación de Fondos)	2,132,000,000.00	0.00	2,132,000,000.00	1,522,841,890.00	1,522,841,890.00	1,522,841,890.00	1,370,557,701.00	609,158,110.00	152,284,189.00
5 - 1 1 3 6 9 Fortalecimiento de estrategias de permanencia (Sin Situación de Fondos)	3,360,000.00	2,292,847.86	5,652,847.86	5,652,847.86	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 6 9 Fortalecimiento de estrategias de permanencia (Sin Situación de Fondos)	586,130,313.47	1,200,000,000.00	1,786,130,313.47	563,997,200.00	562,497,200.00	172,249,160.00	172,249,160.00	1,222,133,113.47	0.00
5 - 1 1 3 6 9 Fortalecimiento de estrategias de permanencia (Sin Situación de Fondos)	1,058,000,000.00	-1,018,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 1 3 6 9 Fortalecimiento de estrategias de permanencia (Sin Situación de Fondos)	2,413,264,264.00	528,786,404.56	2,942,050,668.56	2,864,309,786.67	2,580,190,502.00	2,350,349,886.00	2,350,349,886.00	77,740,881.89	0.00
5 - 1 1 3 6 168 Implementación de Estrategias de Inclusión para la Población Vulnerable	0.00	1,114,330,000.00	1,114,330,000.00	875,785,000.00	737,245,000.00	441,062,500.00	441,062,500.00	238,545,000.00	0.00
5 - 1 1 3 6 172 Adquisición de bien Inmueble de la Institución	0.00	47,217,513.22	47,217,513.22	0.00	0.00	0.00	0.00	47,217,513.22	0.00
5 - 1 1 3 6 172 Adquisición de bien Inmueble de la Institución	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
5 - 1 1 4 PA LANTE UNIVERSITARIOS EN LA ZONA	1,829,000,000.00	-304,500,000.00	1,524,500,000.00	305,634,625.65	269,378,610.65	242,378,610.65	242,378,610.65	1,218,865,374.35	0.00

5 - 1 2 6 13 133 1 1	Fondo de Pensiones	50,000,000.00	14,000,000.00	64,000,000.00	47,712,709.00	47,365,400.00	47,365,400.00	42,303,000.00	16,287,291.00	5,062,400.00
5 - 1 2 6 13 133 1 1	Empresas Promotoras de Salud	42,822,698.00	39,320,400.00	82,143,098.00	61,205,910.00	60,959,900.00	60,959,900.00	53,533,200.00	20,937,188.00	7,426,700.00
5 - 1 2 6 13 133 1 1	Administradoras de Riesgos Profesionales	5,472,389.00	0.00	5,472,389.00	3,871,370.00	3,856,900.00	3,856,900.00	3,435,200.00	1,601,019.00	421,700.00
5 - 1 2 6 13 133 1 1	Cajas de Compensación Familiar	48,738,718.00	-5,300,000.00	43,438,718.00	32,713,111.00	32,593,700.00	32,593,700.00	28,860,800.00	10,725,607.00	3,732,900.00
5 - 1 2 6 13 133 1 1	Intereses a las cesantías	13,742,329.00	-5,400,000.00	8,342,329.00	448,705.00	390,994.00	390,994.00	390,994.00	7,893,624.00	0.00
5 - 1 2 6 13 133 1 1	CONTRIBUCION A LA NOMINA - SECT	181,043,810.00	-60,063,922.00	120,979,888.00	90,120,824.00	90,120,824.00	90,120,824.00	83,550,524.00	30,859,064.00	6,570,300.00
5 - 1 2 6 13 133 1 1	Fondos de Cesantías	50,000,000.00	-36,709,876.00	13,290,124.00	9,997,624.00	9,997,624.00	9,997,624.00	8,790,124.00	3,292,500.00	1,207,500.00
5 - 1 2 6 13 133 1 1	Fondo de Pensiones (12%)	81,043,810.00	22,766,354.00	103,810,164.00	76,243,600.00	76,243,600.00	76,243,600.00	70,880,800.00	27,566,564.00	5,362,800.00
5 - 1 2 6 13 133 1 1	Empresas Promotoras de Salud (8%)	50,000,000.00	-46,120,400.00	3,879,600.00	3,879,600.00	3,879,600.00	3,879,600.00	3,879,600.00	0.00	0.00
5 - 1 2 6 13 133 1 1	APORTES DE LEY	60,923,395.00	-6,400,000.00	54,523,395.00	40,895,163.00	40,745,900.00	40,745,900.00	36,079,700.00	13,628,232.00	4,666,200.00
5 - 1 2 6 13 133 1 1	SENA (0.5%)	6,092,339.00	-600,000.00	5,492,339.00	4,088,826.00	4,073,900.00	4,073,900.00	3,607,300.00	1,403,513.00	466,600.00
5 - 1 2 6 13 133 1 1	I.C.B.F. Instituto Colombiano de Bienestar Fa	36,554,038.00	-4,000,000.00	32,554,038.00	24,537,458.00	24,447,900.00	24,447,900.00	21,648,000.00	8,016,580.00	2,799,900.00
5 - 1 2 6 13 133 1 1	ESAP Escuela Superior de Administración Pul	6,092,339.00	-600,000.00	5,492,339.00	4,088,826.00	4,073,900.00	4,073,900.00	3,607,300.00	1,403,513.00	466,600.00
5 - 1 2 6 13 133 1 1	Escuelas Industriales (1%)	12,184,679.00	-1,200,000.00	10,984,679.00	8,180,053.00	8,150,200.00	8,150,200.00	7,217,100.00	2,804,626.00	933,100.00
5 - 1 2 6 13 133 1 1	SERVICIOS PERSONALES INDIRECTOS	0.00	140,000,000.00	140,000,000.00	36,099,994.00	36,099,994.00	19,000,000.00	19,000,000.00	103,900,006.00	0.00
5 - 1 2 6 13 133 1 1	Honorarios	0.00	100,000,000.00	100,000,000.00	18,999,994.00	18,999,994.00	10,000,000.00	10,000,000.00	81,000,006.00	0.00
5 - 1 2 6 13 133 1 1	Remuneracion Servicios Tecnicos	0.00	40,000,000.00	40,000,000.00	17,100,000.00	17,100,000.00	9,000,000.00	9,000,000.00	22,900,000.00	0.00
5 - 1 2 6 13 133 1 1	GASTOS GENERALES	0.00	637,030,116.00	637,030,116.00	311,482,103.00	311,482,103.00	171,030,520.00	171,030,520.00	325,548,013.00	0.00
5 - 1 2 6 13 133 1 1	ADQUISICION DE BIENES	0.00	230,000,000.00	230,000,000.00	55,491,611.00	55,491,611.00	54,991,611.00	54,991,611.00	174,508,389.00	0.00
5 - 1 2 6 13 133 1 1	Compra de Equipo	0.00	60,000,000.00	60,000,000.00	54,500,000.00	54,500,000.00	54,500,000.00	54,500,000.00	5,500,000.00	0.00
5 - 1 2 6 13 133 1 1	Materiales y Suministros	0.00	150,000,000.00	150,000,000.00	991,611.00	991,611.00	491,611.00	491,611.00	149,008,389.00	0.00
5 - 1 2 6 13 133 1 1	Bienestar Social	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
5 - 1 2 6 13 133 1 1	ADIQUISICION DE SERVICIOS	0.00	407,030,116.00	407,030,116.00	255,990,492.00	255,990,492.00	116,038,909.00	116,038,909.00	151,039,624.00	0.00
5 - 1 2 6 13 133 1 1	Viaticos y Gastos de Viaje	0.00	65,000,000.00	65,000,000.00	44,867,375.00	44,867,375.00	26,312,063.00	26,312,063.00	20,132,625.00	0.00
5 - 1 2 6 13 133 1 1	Servicios Publicos	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	25,697,265.00	25,697,265.00	0.00	0.00
5 - 1 2 6 13 133 1 1	Comunicacion y Transporte	0.00	70,000,000.00	70,000,000.00	53,524,165.00	53,524,165.00	824,165.00	824,165.00	16,475,835.00	0.00
5 - 1 2 6 13 133 1 1	Impresos y Publicaciones	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 6 13 133 1 1	Seguros	0.00	45,000,000.00	45,000,000.00	26,073,997.00	26,073,997.00	16,937,384.00	16,937,384.00	18,926,003.00	0.00
5 - 1 2 6 13 133 1 1	Gastos de Notariado y Registro	0.00	2,000,000.00	2,000,000.00	213,970.00	213,970.00	113,970.00	113,970.00	1,786,030.00	0.00
5 - 1 2 6 13 133 1 1	Gastos Bancarios y Fiduciarios	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
5 - 1 2 6 13 133 1 1	Mantenimiento	0.00	53,900,000.00	53,900,000.00	1,561,500.00	1,561,500.00	561,500.00	561,500.00	52,338,500.00	0.00
5 - 1 2 6 13 133 1 1	Capacitacion	0.00	10,000,000.00	10,000,000.00	790,000.00	790,000.00	790,000.00	790,000.00	9,210,000.00	0.00
5 - 1 2 6 13 133 1 1	Vigilancia	0.00	89,130,116.00	89,130,116.00	68,959,485.00	68,959,485.00	44,802,562.00	44,802,562.00	20,170,631.00	0.00
5 - 1 2 6 13 133 1 1	Otros Servicios	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
5 - 1 2 6 13 133 1 1	IMPUESTOS Y MULTAS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
5 - 1 2 6 13 133 1 1	Impuestos Tasas y Multas	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
5 - 1 2 6 13 133 1 1	TRANSFERENCIAS	736,541,141.00	198,961,174.00	935,502,315.00	629,663,787.00	629,663,787.00	584,934,579.00	584,934,579.00	305,838,528.00	0.00
5 - 1 2 6 13 133 1 1	TRANSFERENCIAS AL SECTOR PUBLIC	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00
5 - 1 2 6 13 133 1 1	Tasa Supersalud	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00
5 - 1 2 6 13 133 1 1	TRANSFERENCIAS AL SECTOR PRIVAI	200,000,000.00	0.00	200,000,000.00	178,916,832.00	178,916,832.00	134,187,624.00	134,187,624.00	21,083,168.00	0.00

5 - 1 2 6 13 133 1 4	Transferencias Tribunales de Ética	200,000,000.00	0.00	200,000,000.00	178,916,832.00	178,916,832.00	134,187,624.00	134,187,624.00	21,083,168.00	0.00
5 - 1 2 6 13 133 1 4	PREVISION Y SEGURIDAD SOCIAL	504,541,141.00	198,961,174.00	703,502,315.00	450,746,955.00	450,746,955.00	450,746,955.00	450,746,955.00	252,755,360.00	0.00
5 - 1 2 6 13 133 1 4	Cesantías	38,869,355.00	26,649,501.00	65,518,856.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	54,018,856.00	0.00
5 - 1 2 6 13 133 1 4	Mesadas Pensionales	465,671,786.00	-47,000,000.00	418,671,786.00	225,517,250.00	225,517,250.00	225,517,250.00	225,517,250.00	193,154,536.00	0.00
5 - 1 2 6 13 133 1 4	Vigencias Expiradas de Otras Transferencias	0.00	219,311,673.00	219,311,673.00	213,729,705.00	213,729,705.00	213,729,705.00	213,729,705.00	5,581,968.00	0.00
5 - 1 2 6 14	SALUD SIN DIFERENCIAS	30,000,000.00	0.00	30,000,000.00	14,079,984.00	4,079,984.00	0.00	0.00	15,920,016.00	0.00
5 - 1 2 6 14 134	Fortalecimiento de participación social y comu	30,000,000.00	0.00	30,000,000.00	14,079,984.00	4,079,984.00	0.00	0.00	15,920,016.00	0.00
5 - 1 2 6 15	RED DE SERVICIOS DE SALUD EN ALE	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 6 15 135	Servicio de salud en alerta en el departamento c	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 6 16	FORTALECIMIENTO DE LA RED DE UF	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 6 16 136	Fortalecimiento de la red de urgencias en el de	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
5 - 1 2 9	SISTEMA DE SALUD PREVENTIVO Y DI	3,299,490,234.12	6,438,398,368.03	9,737,888,602.15	5,833,380,298.72	5,237,186,264.39	2,363,535,517.00	2,266,815,000.00	3,904,508,303.43	96,720,517.00
5 - 1 2 9 17	PROMOCIÓN DE LA SALUD Y PREVENI	252,000,000.00	5,239,346,205.62	5,491,346,205.62	2,933,972,227.72	2,470,394,684.39	516,227,352.00	509,981,928.00	2,557,373,977.90	6,245,424.00
5 - 1 2 9 17 137	Control y vigilancia en las acciones de interven	252,000,000.00	12,000,000.00	264,000,000.00	145,196,667.03	137,187,166.03	68,500,000.00	68,500,000.00	118,803,332.97	0.00
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia	0.00	167,285,823.00	167,285,823.00	56,210,058.00	56,210,058.00	0.00	0.00	111,075,765.00	0.00
5 - 1 2 9 17 160	Fortalecimiento de las actividades de vigilancia	0.00	340,272,544.35	340,272,544.35	306,785,498.00	156,785,498.00	110,308,840.00	110,308,840.00	33,487,046.35	0.00
5 - 1 2 9 17 170	Control Vectores de Inversion Departamento de	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 170	Control Vectores de Inversion Departamento de	0.00	287,217,185.04	287,217,185.04	85,600,000.00	17,500,000.00	5,833,332.00	5,833,332.00	201,617,185.04	0.00
5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambien	0.00	22,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambien	0.00	1,266,157.00	1,266,157.00	1,266,157.00	1,266,157.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 171	Implementacion Seguridad Sanitaria y Ambien	0.00	2,743,341.97	2,743,341.97	2,743,341.97	2,743,341.97	0.00	0.00	0.00	0.00
5 - 1 2 9 17 174	Prevención de la Salud y Vigilancia en Salud P	0.00	166,683,149.55	166,683,149.55	156,407,945.00	132,407,945.00	88,568,812.00	88,568,812.00	10,275,204.55	0.00
5 - 1 2 9 17 175	Prevención en Salud Mental en el Quindío	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
5 - 1 2 9 17 175	Prevención en Salud Mental en el Quindío	0.00	294,757,313.11	294,757,313.11	0.00	0.00	0.00	0.00	294,757,313.11	0.00
5 - 1 2 9 17 176	Fortaleciemiento de Acciones a Discapacitados	0.00	214,383,326.41	214,383,326.41	100,708,326.41	0.00	0.00	0.00	113,675,000.00	0.00
5 - 1 2 9 17 177	Apoyo en la Reducción de Sustancias Psicoacti	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
5 - 1 2 9 17 177	Apoyo en la Reducción de Sustancias Psicoacti	0.00	329,267,406.46	329,267,406.46	320,000,000.00	320,000,000.00	105,000,000.00	105,000,000.00	9,267,406.46	0.00
5 - 1 2 9 17 178	Fortalecimiento de la Promoción Social con En	0.00	76,334,485.34	76,334,485.34	66,513,469.00	14,271,642.00	14,271,642.00	14,271,642.00	9,821,016.34	0.00
5 - 1 2 9 17 179	Fortalecimiento de Acciones de Alerta Tempra	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
5 - 1 2 9 17 179	Fortalecimiento de Acciones de Alerta Tempra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 17 180	Fortalecimiento de Acciones en Salud Infantil c	0.00	67,200,000.00	67,200,000.00	50,400,000.00	38,400,000.00	0.00	0.00	16,800,000.00	0.00
5 - 1 2 9 17 180	Fortalecimiento de Acciones en Salud Infantil c	0.00	69,072,729.23	69,072,729.23	62,320,000.00	62,320,000.00	31,443,680.00	31,443,680.00	6,752,729.23	0.00
5 - 1 2 9 17 181	Prevención de la Tuberculosis en el Quindío	0.00	199,493,829.92	199,493,829.92	115,691,155.92	84,940,768.00	53,507,436.00	53,507,436.00	83,802,674.00	0.00
5 - 1 2 9 17 182	Prevención de la Lepra en el Quindío	0.00	43,969,249.22	43,969,249.22	8,250,000.00	8,250,000.00	3,300,000.00	3,300,000.00	35,719,249.22	0.00
5 - 1 2 9 17 183	Aportes para Vectores Funcionamiento en el Q	0.00	277,230,133.36	277,230,133.36	13,038,891.00	13,271,390.00	13,271,390.00	7,025,966.00	264,191,242.36	6,245,424.00
5 - 1 2 9 17 184	Aportes para Vectores e Inversión Fenómeno d	0.00	24,384,432.44	24,384,432.44	0.00	0.00	0.00	0.00	24,384,432.44	0.00
5 - 1 2 9 17 185	Asistencia a Inimputables en el Quindío	0.00	2,059,840,718.39	2,059,840,718.39	1,341,840,718.39	1,341,840,718.39	0.00	0.00	718,000,000.00	0.00
5 - 1 2 9 17 186	Fortalecimiento de Acciones a Población en Cc	0.00	7,448,380.83	7,448,380.83	0.00	0.00	0.00	0.00	7,448,380.83	0.00
5 - 1 2 9 17 189	Fortalecimiento de las Acciones de Vigilancia :	0.00	66,500,000.00	66,500,000.00	60,500,000.00	60,500,000.00	22,222,220.00	22,222,220.00	6,000,000.00	0.00

5 - 1 2 9 17 193	Fortalecimiento de la Capacidad Operativa del	0.00	98,000,000.00	98,000,000.00	0.00	0.00	0.00	0.00	98,000,000.00	0.00
5 - 1 2 9 17 195	Fortalecimiento Estrategia de Gestion Integral '	0.00	373,496,000.00	373,496,000.00	0.00	0.00	0.00	0.00	373,496,000.00	0.00
5 - 1 2 9 18	SEGURIDAD SANITARIA Y AMBIENTAL	792,699,378.00	213,096,735.04	1,005,796,113.04	877,166,654.00	847,166,654.00	426,129,858.00	426,129,858.00	128,629,459.04	0.00
5 - 1 2 9 18 138	Control Salud Ambiental Departamento del Qu	180,000,000.00	36,301,124.86	216,301,124.86	143,999,994.00	113,999,994.00	50,340,000.00	50,340,000.00	72,301,130.86	0.00
5 - 1 2 9 18 138	Control Salud Ambiental Departamento del Qu	612,699,378.00	-612,699,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 9 18 192	Control Salud Ambiental Fondo Rotatorio de E	0.00	789,494,988.18	789,494,988.18	733,166,660.00	733,166,660.00	375,789,858.00	375,789,858.00	56,328,328.18	0.00
5 - 1 2 9 19	SEGURIDAD EN EL TRABAJO Y ENFER	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
5 - 1 2 9 19 139	Prevención vigilancia y control de eventos de o	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
5 - 1 2 9 20	PREVENCIÓN, VIGILANCIA Y CONTRO	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
5 - 1 2 9 20 140	Prevención y vigilancia a los riesgos profesiona	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
5 - 1 2 9 21	GESTIÓN PARA EL DESARROLLO OPE	2,214,790,856.12	985,955,427.37	3,200,746,283.49	1,992,241,417.00	1,889,624,926.00	1,401,178,307.00	1,310,703,214.00	1,208,504,866.49	90,475,093.00
5 - 1 2 9 21 141	Asistencia atención a las personas y priorida	2,164,016,433.00	-252,325,369.00	1,911,691,064.00	1,141,643,149.00	1,134,353,595.00	1,134,032,645.00	1,054,057,552.00	770,047,915.00	79,975,093.00
5 - 1 2 9 21 141 1	F U N C I O N A M I E N T O	2,164,016,433.00	-252,325,369.00	1,911,691,064.00	1,141,643,149.00	1,134,353,595.00	1,134,032,645.00	1,054,057,552.00	770,047,915.00	79,975,093.00
5 - 1 2 9 21 141 1 1	GASTOS DE PERSONAL	2,164,016,433.00	-252,325,369.00	1,911,691,064.00	1,141,643,149.00	1,134,353,595.00	1,134,032,645.00	1,054,057,552.00	770,047,915.00	79,975,093.00
5 - 1 2 9 21 141 1 1 1	SERVICIOS PERSONALES ASOCIADOS	1,570,692,067.00	-177,200,224.00	1,393,491,843.00	849,107,951.00	843,941,045.00	843,620,095.00	796,154,003.00	544,383,892.00	47,466,092.00
5 - 1 2 9 21 141 1 1 1 1	Sueldo Personal de Nomina	1,239,267,600.00	-128,900,224.00	1,110,367,376.00	801,995,419.00	797,837,419.00	797,837,419.00	750,417,519.00	308,371,957.00	47,419,900.00
5 - 1 2 9 21 141 1 1 1 1 1	Prima de Navidad	115,703,121.00	0.00	115,703,121.00	4,226,350.00	3,560,455.00	3,560,455.00	3,560,455.00	111,476,771.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1	Prima de Servicios	53,230,829.00	-14,000,000.00	39,230,829.00	27,365,852.00	27,365,852.00	27,365,852.00	27,365,852.00	11,864,977.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1	Prima de Vacaciones	106,802,881.00	-40,000,000.00	66,802,881.00	7,016,392.00	6,817,756.00	6,817,756.00	6,817,756.00	59,786,489.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1	Bonificación por Recreación	6,551,486.00	0.00	6,551,486.00	884,913.00	861,813.00	861,813.00	861,813.00	5,666,573.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1	Bonificacion por Servicios Prestados	49,136,150.00	0.00	49,136,150.00	3,624,125.00	3,502,850.00	3,181,900.00	3,181,900.00	45,512,025.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1	Subsidio de Alimentacion	0.00	1,700,000.00	1,700,000.00	974,651.00	974,651.00	974,651.00	928,459.00	725,349.00	46,192.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1	Indemnizacion Vacaciones	0.00	4,000,000.00	4,000,000.00	3,020,249.00	3,020,249.00	3,020,249.00	3,020,249.00	979,751.00	0.00
5 - 1 2 9 21 141 1 1 1 1	CONTRIBUCIONES A LA NOMINA - SEC	342,079,727.00	-23,125,145.00	318,954,582.00	156,002,199.00	154,103,447.00	154,103,447.00	143,753,947.00	162,952,383.00	10,349,500.00
5 - 1 2 9 21 141 1 1 1 1 1 1	Fondo de Cesantias	125,345,048.00	-30,125,145.00	95,219,903.00	8,997,573.00	8,276,186.00	8,276,186.00	8,276,186.00	86,222,330.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1	Fondo de Pensiones	80,000,000.00	-7,000,000.00	73,000,000.00	51,768,963.00	51,248,000.00	51,248,000.00	45,161,400.00	21,231,037.00	6,086,600.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1	Empresas Promotoras de Salud	60,000,000.00	20,000,000.00	80,000,000.00	56,664,815.00	56,295,800.00	56,295,800.00	56,295,800.00	23,335,185.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1	Administradoras de Riesgos Profesionales	6,155,776.00	0.00	6,155,776.00	4,180,705.00	4,159,000.00	4,159,000.00	3,667,400.00	1,975,071.00	491,600.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1	Cajas de Compensacion Familiar	55,537,498.00	-6,000,000.00	49,537,498.00	33,514,716.00	33,335,600.00	33,335,600.00	29,564,300.00	16,022,782.00	3,771,300.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1	Intereses a las cesantias	15,041,405.00	0.00	15,041,405.00	875,427.00	788,861.00	788,861.00	788,861.00	14,165,978.00	0.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1	CONTRIBUCION A LA NOMINA - SECTO	181,822,768.00	-45,000,000.00	136,822,768.00	94,623,803.00	94,623,803.00	94,623,803.00	77,181,702.00	42,198,965.00	17,442,101.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1	Fondos de Cesantias	70,000,000.00	-15,000,000.00	55,000,000.00	37,684,203.00	37,684,203.00	37,684,203.00	33,483,902.00	17,315,797.00	4,200,301.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1	Fondo de Pensiones (12%)	67,408,450.00	-5,000,000.00	62,408,450.00	45,018,800.00	45,018,800.00	45,018,800.00	39,791,000.00	17,389,650.00	5,227,800.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1	Empresas Promotoras de Salud (8%)	44,414,318.00	-25,000,000.00	19,414,318.00	11,920,800.00	11,920,800.00	11,920,800.00	3,906,800.00	7,493,518.00	8,014,000.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1	APORTES DE LEY	69,421,871.00	-7,000,000.00	62,421,871.00	41,909,196.00	41,685,300.00	41,685,300.00	36,967,900.00	20,512,675.00	4,717,400.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SENA (0.5%)	6,942,187.00	0.00	6,942,187.00	4,190,390.00	4,168,000.00	4,168,000.00	3,695,700.00	2,751,797.00	472,300.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	I.C.B.F. Instituto Colombiano de Bienestar Fa	41,653,123.00	-7,000,000.00	34,653,123.00	25,142,337.00	25,008,000.00	25,008,000.00	22,178,400.00	9,510,786.00	2,829,600.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ESAP Escuela Superior de Administración Pul	6,942,187.00	0.00	6,942,187.00	4,190,390.00	4,168,000.00	4,168,000.00	3,695,700.00	2,751,797.00	472,300.00
5 - 1 2 9 21 141 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Escuelas Industriales (1%)	13,884,374.00	0.00	13,884,374.00	8,386,079.00	8,341,300.00	8,341,300.00	7,398,100.00	5,498,295.00	943,200.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud F	19,245,937.12	0.00	19,245,937.12	18,700,000.00	17,600,000.00	17,600,000.00	17,600,000.00	545,937.12	0.00

5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud F	0.00	110,000,000.00	110,000,000.00	96,930,604.00	51,284,667.00	10,500,000.00	6,000,000.00	13,069,396.00	4,500,000.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud F	0.00	26,936,766.84	26,936,766.84	26,391,874.00	20,891,874.00	20,891,874.00	20,891,874.00	544,892.84	0.00
5 - 1 2 9 21 155	Asistencia y atención a la vigilancia en Salud F	0.00	42,996,743.00	42,996,743.00	0.00	0.00	0.00	0.00	42,996,743.00	0.00
5 - 1 2 9 21 156	Gestión para el desarrollo operativo y funciona	31,528,486.00	378,347,286.53	409,875,772.53	260,730,422.00	217,649,422.00	100,975,087.00	94,975,087.00	149,145,350.53	6,000,000.00
5 - 1 2 9 21 161	Gestión para el desarrollo operativo y funciona	0.00	70,000,000.00	70,000,000.00	47,845,368.00	47,845,368.00	47,845,368.00	47,845,368.00	22,154,632.00	0.00
5 - 1 2 9 21 167	Plan de Intervenciones Colectivas PIC	0.00	180,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00
5 - 1 2 9 21 167	Plan de Intervenciones Colectivas PIC	0.00	430,000,000.00	430,000,000.00	400,000,000.00	400,000,000.00	69,333,333.00	69,333,333.00	30,000,000.00	0.00
5 - 1 2 9 21 167	Plan de Intervenciones Colectivas PIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 37	QUINDÍO POSITIVO.	96,289,089.12	140,000,000.00	236,289,089.12	163,438,904.00	160,933,333.00	33,615,000.00	33,615,000.00	72,850,185.12	0.00
5 - 1 2 37 22	UNA RAZÓN MÁS PARA SONREÍR	66,289,089.12	140,000,000.00	206,289,089.12	134,638,904.00	132,133,333.00	31,115,000.00	31,115,000.00	71,650,185.12	0.00
5 - 1 2 37 22 34	Diseño e implementación de programas para la	36,289,089.12	140,000,000.00	176,289,089.12	104,638,904.00	102,133,333.00	18,615,000.00	18,615,000.00	71,650,185.12	0.00
5 - 1 2 37 22 34	Diseño e implementación de programas para la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 37 22 142	Fortalecimiento y promoción de la salud una ra	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
5 - 1 2 37 22 142	Fortalecimiento y promoción de la salud una ra	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	7,500,000.00	7,500,000.00	0.00	0.00
5 - 1 2 37 23	"TODO BIEN QUINDIANOS"	30,000,000.00	0.00	30,000,000.00	28,800,000.00	28,800,000.00	2,500,000.00	2,500,000.00	1,200,000.00	0.00
5 - 1 2 37 23 143	Fortalecimiento promoción de la salud y prever	30,000,000.00	0.00	30,000,000.00	28,800,000.00	28,800,000.00	2,500,000.00	2,500,000.00	1,200,000.00	0.00
5 - 1 2 38	SISTEMA DE SALUD EQUITATIVO Y EF	717,353,338.00	-465,809,819.00	251,543,519.00	43,154,000.00	43,154,000.00	20,500,000.00	20,500,000.00	208,389,519.00	0.00
5 - 1 2 38 24	SALUD CON EQUIDAD	687,353,338.00	-465,809,819.00	221,543,519.00	43,154,000.00	43,154,000.00	20,500,000.00	20,500,000.00	178,389,519.00	0.00
5 - 1 2 38 24 144	Implementación de programas especiales en sal	0.00	178,389,519.00	178,389,519.00	0.00	0.00	0.00	0.00	178,389,519.00	0.00
5 - 1 2 38 24 144	Implementación de programas especiales en sal	687,353,338.00	-687,353,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 2 38 24 190	Asistencia a Víctimas del Conflicto Armado y l	0.00	43,154,000.00	43,154,000.00	43,154,000.00	43,154,000.00	20,500,000.00	20,500,000.00	0.00	0.00
5 - 1 2 38 25	NINGUNO SIN REGISTRO	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
5 - 1 2 38 25 145	Implementación de todos sumamos en el Quinc	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
5 - 1 3	VIVA QUINDÍO CULTURAL Y RECREA	1,027,386,327.68	1,555,227,461.15	2,582,613,788.83	1,519,339,368.00	1,394,926,800.00	848,304,960.00	848,304,960.00	1,063,274,420.83	0.00
5 - 1 3 39	QUINDÍO DESCENTRALIZADO EN SU C	70,929,089.22	-23,429,089.00	47,500,000.22	35,000,000.00	35,000,000.00	25,000,000.00	25,000,000.00	12,500,000.22	0.00
5 - 1 3 39 26	FORTALECIMIENTO DE LA INSTITUCI	37,723,625.22	-12,723,625.00	25,000,000.22	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.22	0.00
5 - 1 3 39 26 16	Fortalecimiento de la institucionalidad cultural	37,723,625.22	-12,723,625.00	25,000,000.22	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.22	0.00
5 - 1 3 39 27	SISTEMA DE INFORMACIÓN CULTURA	33,205,464.00	-10,705,464.00	22,500,000.00	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	7,500,000.00	0.00
5 - 1 3 39 27 17	Implementación del sistema de información cui	33,205,464.00	-10,705,464.00	22,500,000.00	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	7,500,000.00	0.00
5 - 1 3 40	ARTE, CULTURA Y EDUCACIÓN: UN C	632,434,164.10	1,423,007,285.55	2,055,441,449.65	1,159,725,836.00	1,103,059,170.00	633,705,610.00	633,705,610.00	895,715,613.65	0.00
5 - 1 3 40 28	FOMENTO AL ARTE Y LA CULTURA: V	487,937,349.90	324,807,759.00	812,745,108.90	705,391,666.00	648,725,000.00	414,105,610.00	414,105,610.00	107,353,442.90	0.00
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento d	341,418,240.00	183,579,840.00	524,998,080.00	479,666,666.00	473,000,000.00	272,358,400.00	272,358,400.00	45,331,414.00	0.00
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento d	146,519,109.90	107,702,919.00	254,222,028.90	210,200,000.00	160,200,000.00	141,747,210.00	141,747,210.00	44,022,028.90	0.00
5 - 1 3 40 28 18	Apoyo al arte y la cultura en el departamento d	0.00	33,525,000.00	33,525,000.00	15,525,000.00	15,525,000.00	0.00	0.00	18,000,000.00	0.00
5 - 1 3 40 29	FORMACIÓN ARTÍSTICA Y CULTURAL	4,150,683.00	891,500,000.00	895,650,683.00	225,000,000.00	225,000,000.00	197,000,000.00	197,000,000.00	670,650,683.00	0.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural l	0.00	255,000,000.00	255,000,000.00	155,000,000.00	155,000,000.00	136,000,000.00	136,000,000.00	100,000,000.00	0.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural l	4,150,683.00	97,000,000.00	101,150,683.00	53,500,000.00	53,500,000.00	44,500,000.00	44,500,000.00	47,650,683.00	0.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural l	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
5 - 1 3 40 29 19	Incremento de la formación artística y cultural l	0.00	39,500,000.00	39,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	23,000,000.00	0.00
5 - 1 3 40 30	PLAN DEPARTAMENTAL DE LECTURA	140,346,131.20	206,699,526.55	347,045,657.75	229,334,170.00	229,334,170.00	22,600,000.00	22,600,000.00	117,711,487.75	0.00

5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectur	113,781,760.00	62,299,526.55	176,081,286.55	58,369,870.00	58,369,870.00	9,000,000.00	9,000,000.00	117,711,416.55	0.00
5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectur	26,564,371.20	-5,600,000.00	20,964,371.20	20,964,300.00	20,964,300.00	13,600,000.00	13,600,000.00	71.20	0.00
5 - 1 3 40 30 20	Fortalecimiento al plan departamental de lectur	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 41	CULTURA CIUDADANA, POLÍTICA Y A	64,750,654.80	13,493,170.00	78,243,824.80	43,240,000.00	43,240,000.00	0.00	0.00	35,003,824.80	0.00
5 - 1 3 41 31	COMUNICACIÓN, CIUDADANÍA Y CUL'	23,243,824.80	-10,000,000.00	13,243,824.80	13,240,000.00	13,240,000.00	0.00	0.00	3,824.80	0.00
5 - 1 3 41 31 21	Fortalecimiento a la comunicación, ciudadanía	23,243,824.80	-10,000,000.00	13,243,824.80	13,240,000.00	13,240,000.00	0.00	0.00	3,824.80	0.00
5 - 1 3 41 32	RECONOCIMIENTO DE LA DIVERSIDA	41,506,830.00	23,493,170.00	65,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	35,000,000.00	0.00
5 - 1 3 41 32 22	Apoyo al reconocimiento de la diversidad cultu	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
5 - 1 3 41 32 22	Apoyo al reconocimiento de la diversidad cultu	41,506,830.00	-11,506,830.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
5 - 1 3 42	RECONOCIMIENTO, APROPIACIÓN Y S	259,272,419.56	142,156,094.60	401,428,514.16	281,373,532.00	213,627,630.00	189,599,350.00	189,599,350.00	120,054,982.16	0.00
5 - 1 3 42 33	PAISAJE CULTURAL CAFETERO PATR	29,054,781.00	0.00	29,054,781.00	29,000,000.00	29,000,000.00	18,466,950.00	18,466,950.00	54,781.00	0.00
5 - 1 3 42 33 23	Apoyo de los procesos de investigación, sociali	29,054,781.00	0.00	29,054,781.00	29,000,000.00	29,000,000.00	18,466,950.00	18,466,950.00	54,781.00	0.00
5 - 1 3 42 35	RECONOCIMIENTO, CONSERVACIÓN,	230,217,638.56	142,156,094.60	372,373,733.16	252,373,532.00	184,627,630.00	171,132,400.00	171,132,400.00	120,000,201.16	0.00
5 - 1 3 42 35 24	Apoyo al reconocimiento, apropiación y salvag	69,566,250.56	0.00	69,566,250.56	14,217,630.00	14,217,630.00	722,400.00	722,400.00	55,348,620.56	0.00
5 - 1 3 42 35 24	Apoyo al reconocimiento, apropiación y salvag	160,651,388.00	142,156,094.60	302,807,482.60	238,155,902.00	170,410,000.00	170,410,000.00	170,410,000.00	64,651,580.60	0.00
5 - 1 5	QUINDÍO SIN MIEDO	2,138,347,798.64	1,425,093,346.41	3,563,441,145.05	3,247,416,822.49	2,968,479,590.49	1,671,901,260.00	1,671,901,260.00	316,024,322.56	0.00
5 - 1 5 46	SEGURIDAD CIUDADANA Y ORDEN PÚ	1,915,434,149.26	1,051,865,902.81	2,967,300,052.07	2,942,947,867.49	2,671,010,635.49	1,391,442,305.00	1,391,442,305.00	24,352,184.58	0.00
5 - 1 5 46 42	FIRMES CON LA POLÍTICA INTEGRAL	1,915,434,149.26	1,051,865,902.81	2,967,300,052.07	2,942,947,867.49	2,671,010,635.49	1,391,442,305.00	1,391,442,305.00	24,352,184.58	0.00
5 - 1 5 46 42 25	Fortalecimiento en la gestión integral del orden	55,795,325.64	0.00	55,795,325.64	55,795,325.00	55,795,325.00	20,000,000.00	20,000,000.00	0.64	0.00
5 - 1 5 46 42 25	Fortalecimiento en la gestión integral del orden	1,859,638,823.62	1,051,865,902.81	2,911,504,726.43	2,887,152,542.49	2,615,215,310.49	1,371,442,305.00	1,371,442,305.00	24,352,183.94	0.00
5 - 1 5 48	CULTURA PARA LA CONVIVENCIA Y L	187,863,437.38	373,227,443.60	561,090,880.98	269,468,955.00	262,468,955.00	245,458,955.00	245,458,955.00	291,621,925.98	0.00
5 - 1 5 48 43	QUINDÍO TERRITORIO DE CONVIVEN	187,863,437.38	373,227,443.60	561,090,880.98	269,468,955.00	262,468,955.00	245,458,955.00	245,458,955.00	291,621,925.98	0.00
5 - 1 5 48 43 26	Prevención en seguridad y construcción de con	47,502,261.00	50,000,000.00	97,502,261.00	79,468,955.00	72,468,955.00	55,458,955.00	55,458,955.00	18,033,306.00	0.00
5 - 1 5 48 43 26	Prevención en seguridad y construcción de con	140,361,176.38	323,227,443.60	463,588,619.98	190,000,000.00	190,000,000.00	190,000,000.00	190,000,000.00	273,588,619.98	0.00
5 - 1 5 49	SEGURIDAD VIAL	35,050,212.00	0.00	35,050,212.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	50,212.00	0.00
5 - 1 5 49 44	PREVENCIÓN VIAL	35,050,212.00	0.00	35,050,212.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	50,212.00	0.00
5 - 1 5 49 44 27	Fortalecimiento de la seguridad vial en el Depa	35,050,212.00	0.00	35,050,212.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	50,212.00	0.00
5 - 1 6	EQUIDAD DE GÉNERO	168,243,377.70	105,000,000.00	273,243,377.70	191,511,000.00	171,511,000.00	107,269,000.00	107,269,000.00	81,732,377.70	0.00
5 - 1 6 51	MUJERES EN ACCIÓN	168,243,377.70	105,000,000.00	273,243,377.70	191,511,000.00	171,511,000.00	107,269,000.00	107,269,000.00	81,732,377.70	0.00
5 - 1 6 51 45	MANOS A LA OBRA MUJER	25,146,811.20	60,000,000.00	85,146,811.20	56,767,579.00	52,767,579.00	33,267,579.00	33,267,579.00	28,379,232.20	0.00
5 - 1 6 51 45 35	Apoyo a la formulación e implementación de lz	25,146,811.20	60,000,000.00	85,146,811.20	56,767,579.00	52,767,579.00	33,267,579.00	33,267,579.00	28,379,232.20	0.00
5 - 1 6 51 46	MUJER RURAL	38,982,421.20	35,000,000.00	73,982,421.20	58,332,421.00	42,332,421.00	23,732,421.00	23,732,421.00	15,650,000.20	0.00
5 - 1 6 51 46 36	Apoyo e implementación de programas y proye	38,982,421.20	35,000,000.00	73,982,421.20	58,332,421.00	42,332,421.00	23,732,421.00	23,732,421.00	15,650,000.20	0.00
5 - 1 6 51 47	PREVINIENDO Y ATENDIENDO LA VIO	45,761,870.10	10,000,000.00	55,761,870.10	51,761,000.00	51,761,000.00	39,500,000.00	39,500,000.00	4,000,870.10	0.00
5 - 1 6 51 47 37	Apoyo a la prevención y atención integral a las	45,761,870.10	10,000,000.00	55,761,870.10	51,761,000.00	51,761,000.00	39,500,000.00	39,500,000.00	4,000,870.10	0.00
5 - 1 6 51 48	MÁS MUJERES PARTICIPANDO	58,352,275.20	0.00	58,352,275.20	24,650,000.00	24,650,000.00	10,769,000.00	10,769,000.00	33,702,275.20	0.00
5 - 1 6 51 48 38	Asistencia y apoyo a los consejos comunitarios	58,352,275.20	0.00	58,352,275.20	24,650,000.00	24,650,000.00	10,769,000.00	10,769,000.00	33,702,275.20	0.00
5 - 1 7	SI LA BANDERA ES UNA LA DIFERENC	195,560,792.60	117,874,000.00	313,434,792.60	236,487,500.00	175,087,500.00	161,382,431.00	161,382,431.00	76,947,292.60	0.00
5 - 1 7 60	ATENCIÓN INTEGRAL A LA POBLACIÉ	64,129,232.40	50,000,000.00	114,129,232.40	73,400,000.00	55,000,000.00	54,398,000.00	54,398,000.00	40,729,232.40	0.00
5 - 1 7 60 49	RESGUARDO EN DESARROLLO	30,681,055.20	0.00	30,681,055.20	0.00	0.00	0.00	0.00	30,681,055.20	0.00

5 - 1 7 60 49 39	Apoyo al plan de vida del resguardo indígena d	30,681,055.20	0.00	30,681,055.20	0.00	0.00	0.00	0.00	30,681,055.20	0.00
5 - 1 7 60 50	CABILDOS EN DESARROLLO	33,448,177.20	50,000,000.00	83,448,177.20	73,400,000.00	55,000,000.00	54,398,000.00	54,398,000.00	10,048,177.20	0.00
5 - 1 7 60 50 40	Apoyo y caracterización de la población indíge	33,448,177.20	0.00	33,448,177.20	23,400,000.00	5,000,000.00	4,398,000.00	4,398,000.00	10,048,177.20	0.00
5 - 1 7 60 50 40	Apoyo y caracterización de la población indíge	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
5 - 1 7 61	ATENCIÓN INTEGRAL A LA POBLACIÓ	79,511,663.60	5,874,000.00	85,385,663.60	82,975,500.00	52,975,500.00	52,975,500.00	52,975,500.00	2,410,163.60	0.00
5 - 1 7 61 52	RECONOCIENDO NUESTRA POBLACIÓ	31,142,242.20	0.00	31,142,242.20	31,142,000.00	31,142,000.00	31,142,000.00	31,142,000.00	242.20	0.00
5 - 1 7 61 52 41	Estudio y caracterización de la población afro c	31,142,242.20	0.00	31,142,242.20	31,142,000.00	31,142,000.00	31,142,000.00	31,142,000.00	242.20	0.00
5 - 1 7 61 53	AFROS UNIDOS POR EL DESARROLLO	48,369,421.40	5,874,000.00	54,243,421.40	51,833,500.00	21,833,500.00	21,833,500.00	21,833,500.00	2,409,921.40	0.00
5 - 1 7 61 53 42	Apoyo a la población afro descendiente en el D	48,369,421.40	5,874,000.00	54,243,421.40	51,833,500.00	21,833,500.00	21,833,500.00	21,833,500.00	2,409,921.40	0.00
5 - 1 7 62	CAPACIDAD SIN LÍMITE.	51,919,896.60	62,000,000.00	113,919,896.60	80,112,000.00	67,112,000.00	54,008,931.00	54,008,931.00	33,807,896.60	0.00
5 - 1 7 62 54	HACIA UNA POLÍTICA PÚBLICA SIN LÍ	36,676,486.20	30,000,000.00	66,676,486.20	57,969,000.00	46,469,000.00	38,765,931.00	38,765,931.00	8,707,486.20	0.00
5 - 1 7 62 54 43	Asistencia y apoyo a la población con discapac	36,676,486.20	30,000,000.00	66,676,486.20	57,969,000.00	46,469,000.00	38,765,931.00	38,765,931.00	8,707,486.20	0.00
5 - 1 7 62 55	FAMILIAS SIN LÍMITES	15,243,410.40	32,000,000.00	47,243,410.40	22,143,000.00	20,643,000.00	15,243,000.00	15,243,000.00	25,100,410.40	0.00
5 - 1 7 62 55 44	Implementación de un programa de fortalecimi	15,243,410.40	32,000,000.00	47,243,410.40	22,143,000.00	20,643,000.00	15,243,000.00	15,243,000.00	25,100,410.40	0.00
5 - 1 8	INCLUSIÓN SOCIAL, RECONCILIACIÓ	207,776,273.18	56,300,000.00	264,076,273.18	217,612,000.00	208,146,750.00	128,538,692.00	128,538,692.00	46,464,273.18	0.00
5 - 1 8 63	MIS DERECHOS AL DERECHO	207,776,273.18	56,300,000.00	264,076,273.18	217,612,000.00	208,146,750.00	128,538,692.00	128,538,692.00	46,464,273.18	0.00
5 - 1 8 63 56	PREVENCIÓN, PROTECCIÓN Y GARAN	41,691,304.80	2,500,000.00	44,191,304.80	41,000,000.00	41,000,000.00	17,973,192.00	17,973,192.00	3,191,304.80	0.00
5 - 1 8 63 56 28	Prevención protección y garantía de no repetici	41,691,304.80	2,500,000.00	44,191,304.80	41,000,000.00	41,000,000.00	17,973,192.00	17,973,192.00	3,191,304.80	0.00
5 - 1 8 63 57	ATENCIÓN Y ASISTENCIA A VÍCTIMAS	131,034,756.38	41,000,000.00	172,034,756.38	133,312,000.00	128,846,750.00	95,565,500.00	95,565,500.00	38,722,756.38	0.00
5 - 1 8 63 57 29	Diseño implementación y desarrollo del PARIV	131,034,756.38	41,000,000.00	172,034,756.38	133,312,000.00	128,846,750.00	95,565,500.00	95,565,500.00	38,722,756.38	0.00
5 - 1 8 63 58	PREVENCIÓN DE LA VULNERACIÓN Y	35,050,212.00	12,800,000.00	47,850,212.00	43,300,000.00	38,300,000.00	15,000,000.00	15,000,000.00	4,550,212.00	0.00
5 - 1 8 63 58 30	Diseño, implementación y desarrollo del plan d	35,050,212.00	12,800,000.00	47,850,212.00	43,300,000.00	38,300,000.00	15,000,000.00	15,000,000.00	4,550,212.00	0.00
5 - 1 9	PRIMERA INFANCIA, INFANCIA, ADOL	1,017,609,537.95	4,554,237,462.73	5,571,847,000.68	1,359,389,258.00	1,231,800,735.00	688,743,540.00	688,743,540.00	4,212,457,742.68	0.00
5 - 1 9 64	PRIMERA INFANCIA, INFANCIA, ADOL	267,184,449.30	2,649,315,729.62	2,916,500,178.92	867,100,000.00	829,500,000.00	424,880,000.00	424,880,000.00	2,049,400,178.92	0.00
5 - 1 9 64 59	TODOS PARTICIPANDO	23,302,063.20	15,000,000.00	38,302,063.20	28,500,000.00	28,500,000.00	20,500,000.00	20,500,000.00	9,802,063.20	0.00
5 - 1 9 64 59 45	Asistencia y participación de niños, niñas y ad	23,302,063.20	15,000,000.00	38,302,063.20	28,500,000.00	28,500,000.00	20,500,000.00	20,500,000.00	9,802,063.20	0.00
5 - 1 9 64 60	NINGUNO MALTRATADO, ABUSADO O	24,297,494.20	322,500,000.00	346,797,494.20	338,100,000.00	338,100,000.00	3,200,000.00	3,200,000.00	8,697,494.20	0.00
5 - 1 9 64 60 46	Apoyo en la prevención y disminución del mali	24,297,494.20	322,500,000.00	346,797,494.20	338,100,000.00	338,100,000.00	3,200,000.00	3,200,000.00	8,697,494.20	0.00
5 - 1 9 64 61	NINGUNO EN ACTIVIDAD PERJUDICIA	69,688,251.66	15,000,000.00	84,688,251.66	76,900,000.00	59,300,000.00	22,700,000.00	22,700,000.00	7,788,251.66	0.00
5 - 1 9 64 61 47	Apoyo a la erradicación del trabajo infantil y pi	69,688,251.66	15,000,000.00	84,688,251.66	76,900,000.00	59,300,000.00	22,700,000.00	22,700,000.00	7,788,251.66	0.00
5 - 1 9 64 62	ADOLESCENTES ACUSADOS DE VIOLA	97,147,325.54	25,000,000.00	122,147,325.54	111,500,000.00	91,500,000.00	80,000,000.00	80,000,000.00	10,647,325.54	0.00
5 - 1 9 64 62 48	Apoyo al menor infractor del departamento del	97,147,325.54	25,000,000.00	122,147,325.54	111,500,000.00	91,500,000.00	80,000,000.00	80,000,000.00	10,647,325.54	0.00
5 - 1 9 64 63	POLÍTICA PÚBLICA DE INFANCIA Y AI	52,749,314.70	2,271,815,729.62	2,324,565,044.32	312,100,000.00	312,100,000.00	298,480,000.00	298,480,000.00	2,012,465,044.32	0.00
5 - 1 9 64 63 49	Apoyo a la formulación de la política pública d	52,749,314.70	10,000,000.00	62,749,314.70	62,100,000.00	62,100,000.00	48,480,000.00	48,480,000.00	649,314.70	0.00
5 - 1 9 64 63 49	Apoyo a la formulación de la política pública d	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
5 - 1 9 64 63 49	Apoyo a la formulación de la política pública d	0.00	2,011,815,729.62	2,011,815,729.62	0.00	0.00	0.00	0.00	2,011,815,729.62	0.00
5 - 1 9 69	ZONA Q JOVEN	248,939,701.87	95,000,000.00	343,939,701.87	286,409,758.00	225,912,735.00	140,213,440.00	140,213,440.00	57,529,943.87	0.00
5 - 1 9 69 64	POLÍTICA PÚBLICA DE JUVENTUD	46,522,367.47	60,000,000.00	106,522,367.47	63,843,333.00	63,843,333.00	37,400,000.00	37,400,000.00	42,679,034.47	0.00
5 - 1 9 69 64 50	Diseño e implementación de la política pública	46,522,367.47	60,000,000.00	106,522,367.47	63,843,333.00	63,843,333.00	37,400,000.00	37,400,000.00	42,679,034.47	0.00
5 - 1 9 69 65	ACCIÓN JOVEN	68,498,389.20	25,000,000.00	93,498,389.20	91,698,389.00	68,898,389.00	38,913,440.00	38,913,440.00	1,800,000.20	0.00

5 - 1 9 69 65 51	Diseño e implementación de estrategias de part	68,498,389.20	25,000,000.00	93,498,389.20	91,698,389.00	68,898,389.00	38,913,440.00	38,913,440.00	1,800,000.20	0.00
5 - 1 9 69 66	EDUK ZONA Q "+ PILOS + INNOVACIÓ	50,050,909.20	0.00	50,050,909.20	45,000,000.00	45,000,000.00	40,000,000.00	40,000,000.00	5,050,909.20	0.00
5 - 1 9 69 66 52	Apoyo a los programas y proyectos de ciencia y	50,050,909.20	0.00	50,050,909.20	45,000,000.00	45,000,000.00	40,000,000.00	40,000,000.00	5,050,909.20	0.00
5 - 1 9 69 67	SALUD JOVEN	60,197,023.20	0.00	60,197,023.20	60,197,023.00	22,500,000.00	8,900,000.00	8,900,000.00	0.20	0.00
5 - 1 9 69 67 53	Apoyo a los programas de instituciones para la	60,197,023.20	0.00	60,197,023.20	60,197,023.00	22,500,000.00	8,900,000.00	8,900,000.00	0.20	0.00
5 - 1 9 69 67 53	Apoyo a los programas de instituciones para la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 9 69 68	SEX TÚ MISMO	23,671,012.80	10,000,000.00	33,671,012.80	25,671,013.00	25,671,013.00	15,000,000.00	15,000,000.00	7,999,999.80	0.00
5 - 1 9 69 68 54	Apoyo a la población LGTBI del departamento	23,671,012.80	10,000,000.00	33,671,012.80	25,671,013.00	25,671,013.00	15,000,000.00	15,000,000.00	7,999,999.80	0.00
5 - 1 9 70	FAMILIA INTEGRAL	501,485,386.78	1,809,921,733.11	2,311,407,119.89	205,879,500.00	176,388,000.00	123,650,100.00	123,650,100.00	2,105,527,619.89	0.00
5 - 1 9 70 69	NINGUNO SIN FAMILIA	74,493,827.58	365,000,000.00	439,493,827.58	89,400,000.00	76,400,000.00	56,562,100.00	56,562,100.00	350,093,827.58	0.00
5 - 1 9 70 69 55	Apoyo y fortalecimiento del programa centro d	74,493,827.58	365,000,000.00	439,493,827.58	89,400,000.00	76,400,000.00	56,562,100.00	56,562,100.00	350,093,827.58	0.00
5 - 1 9 70 70	MI VIEJO TAMBIÉN CUENTA	426,991,559.20	1,444,921,733.11	1,871,913,292.31	116,479,500.00	99,988,000.00	67,088,000.00	67,088,000.00	1,755,433,792.31	0.00
5 - 1 9 70 70 56	Apoyo al bienestar integral de las personas may	400,000,000.00	1,354,921,733.11	1,754,921,733.11	0.00	0.00	0.00	0.00	1,754,921,733.11	0.00
5 - 1 9 70 70 56	Apoyo al bienestar integral de las personas may	26,991,559.20	90,000,000.00	116,991,559.20	116,479,500.00	99,988,000.00	67,088,000.00	67,088,000.00	512,059.20	0.00
5 - 1 10	QUINDÍO PARA RETORNAR	199,516,081.66	30,000,000.00	229,516,081.66	105,300,833.00	96,717,500.00	36,799,442.00	36,799,442.00	124,215,248.66	0.00
5 - 1 10 71	MIGRACIÓN Y DESARROLLO	199,516,081.66	30,000,000.00	229,516,081.66	105,300,833.00	96,717,500.00	36,799,442.00	36,799,442.00	124,215,248.66	0.00
5 - 1 10 71 71	PREVENCIÓN DE LA MIGRACIÓN DES	96,210,193.66	60,000,000.00	156,210,193.66	80,300,833.00	71,717,500.00	19,299,442.00	19,299,442.00	75,909,360.66	0.00
5 - 1 10 71 71 57	Implementación del programa de migración y c	96,210,193.66	60,000,000.00	156,210,193.66	80,300,833.00	71,717,500.00	19,299,442.00	19,299,442.00	75,909,360.66	0.00
5 - 1 10 71 72	MIGRACIÓN LABORAL TEMPORAL Y	103,305,888.00	-30,000,000.00	73,305,888.00	25,000,000.00	25,000,000.00	17,500,000.00	17,500,000.00	48,305,888.00	0.00
5 - 1 10 71 72 58	Implementación del plan de acompañamiento p	103,305,888.00	-30,000,000.00	73,305,888.00	25,000,000.00	25,000,000.00	17,500,000.00	17,500,000.00	48,305,888.00	0.00
5 - 1 11	VOLVAMOS AL CAMPO	290,588,643.47	1,413,377,837.00	1,703,966,480.47	1,299,044,183.40	587,650,366.40	382,099,891.80	382,099,891.80	404,922,297.07	0.00
5 - 1 11 72	DESARROLLO RURAL	179,401,743.00	1,267,827,837.00	1,447,229,580.00	1,178,844,183.40	476,050,366.40	304,589,891.80	304,589,891.80	268,385,396.60	0.00
5 - 1 11 72 73	PLANEACIÓN TERRITORIAL PARA EL	31,360,716.00	27,950,000.00	59,310,716.00	48,050,000.00	41,600,000.00	21,500,000.00	21,500,000.00	11,260,716.00	0.00
5 - 1 11 72 73 86	Fortalecimiento de la planeación territorial del	31,360,716.00	27,950,000.00	59,310,716.00	48,050,000.00	41,600,000.00	21,500,000.00	21,500,000.00	11,260,716.00	0.00
5 - 1 11 72 74	COMPETITIVIDAD RURAL	62,905,906.80	831,777,837.00	894,683,743.80	742,329,891.80	342,936,074.80	237,589,891.80	237,589,891.80	152,353,852.00	0.00
5 - 1 11 72 74 87	Mejoramiento de la competitividad rural depa	62,905,906.80	831,777,837.00	894,683,743.80	742,329,891.80	342,936,074.80	237,589,891.80	237,589,891.80	152,353,852.00	0.00
5 - 1 11 72 75	PRODUCCIÓN AGROPECUARIA SOSTE	44,642,901.60	126,350,000.00	170,992,901.60	69,714,291.60	57,764,291.60	25,000,000.00	25,000,000.00	101,278,610.00	0.00
5 - 1 11 72 75 88	Mejoramiento de la producción agropecuaria s	44,642,901.60	126,350,000.00	170,992,901.60	69,714,291.60	57,764,291.60	25,000,000.00	25,000,000.00	101,278,610.00	0.00
5 - 1 11 72 76	SEGURIDAD ALIMENTARIA	40,492,218.60	281,750,000.00	322,242,218.60	318,750,000.00	33,750,000.00	20,500,000.00	20,500,000.00	3,492,218.60	0.00
5 - 1 11 72 76 89	Fortalecimiento a programas de seguridad alim	40,492,218.60	281,750,000.00	322,242,218.60	318,750,000.00	33,750,000.00	20,500,000.00	20,500,000.00	3,492,218.60	0.00
5 - 1 11 73	FORTALECIMIENTO DEL PAISAJE CAI	111,186,900.47	145,550,000.00	256,736,900.47	120,200,000.00	111,600,000.00	77,510,000.00	77,510,000.00	136,536,900.47	0.00
5 - 1 11 73 77	COMPETITIVIDAD DE LA ACTIVIDAD	46,303,174.80	120,800,000.00	167,103,174.80	57,700,000.00	49,100,000.00	25,800,000.00	25,800,000.00	109,403,174.80	0.00
5 - 1 11 73 77 90	Mejoramiento de la competitividad de la activi	46,303,174.80	120,800,000.00	167,103,174.80	57,700,000.00	49,100,000.00	25,800,000.00	25,800,000.00	109,403,174.80	0.00
5 - 1 11 73 78	SOSTENIBILIDAD PRODUCTIVA Y AMI	64,883,725.67	24,750,000.00	89,633,725.67	62,500,000.00	62,500,000.00	51,710,000.00	51,710,000.00	27,133,725.67	0.00
5 - 1 11 73 78 91	Fortalecimiento a la sostenibilidad productiva y	64,883,725.67	24,750,000.00	89,633,725.67	62,500,000.00	62,500,000.00	51,710,000.00	51,710,000.00	27,133,725.67	0.00
5 - 1 12	UN AS PARA EL TRABAJO	136,142,402.40	330,000,000.00	466,142,402.40	351,883,260.00	96,883,260.00	41,555,700.00	41,555,700.00	114,259,142.40	0.00
5 - 1 12 74	EMPLEO Y EMPRENDIMIENTO	136,142,402.40	330,000,000.00	466,142,402.40	351,883,260.00	96,883,260.00	41,555,700.00	41,555,700.00	114,259,142.40	0.00
5 - 1 12 74 79	EMPRENDIMIENTO REGIONAL Y SUPE	98,786,255.40	280,000,000.00	378,786,255.40	329,550,000.00	79,550,000.00	41,380,000.00	41,380,000.00	49,236,255.40	0.00
5 - 1 12 74 79 102	Apoyo al desarrollo de programas de promoció	98,786,255.40	280,000,000.00	378,786,255.40	329,550,000.00	79,550,000.00	41,380,000.00	41,380,000.00	49,236,255.40	0.00
5 - 1 12 74 80	EMPRENDIMIENTO Y CAPACIDADES E	29,054,781.00	0.00	29,054,781.00	5,000,000.00	0.00	0.00	0.00	24,054,781.00	0.00

5 - 1 15 85 96	QUINDÍO UN ECOSISTEMA DIGITAL	100,118,076.38	70,105,315.80	170,223,392.18	170,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	223,392.18	0.00
5 - 1 15 85 96 110	Mejoramiento de las tecnologías de la informac	100,118,076.38	70,105,315.80	170,223,392.18	170,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	223,392.18	0.00
5 - 1 16	UN AS PARA EL ORDENAMIENTO RUR.	315,101,330.08	214,050,525.61	529,151,855.69	444,893,179.00	431,106,679.00	285,356,280.24	268,068,362.24	84,258,676.69	17,287,918.00
5 - 1 16 86	UN QUINDÍO PLANIFICADO INTEGRAL	315,101,330.08	214,050,525.61	529,151,855.69	444,893,179.00	431,106,679.00	285,356,280.24	268,068,362.24	84,258,676.69	17,287,918.00
5 - 1 16 86 98	GESTIÓN PARA EL DESARROLLO TER	232,087,670.08	183,447,175.85	415,534,845.93	340,396,170.00	326,609,670.00	219,740,101.24	202,452,183.24	75,138,675.93	17,287,918.00
5 - 1 16 86 98 59	Gestión para el desarrollo territorial del departa	232,087,670.08	46,417,775.85	278,505,445.93	275,340,170.00	261,553,670.00	154,684,101.24	154,684,101.24	3,165,275.93	0.00
5 - 1 16 86 98 59	Gestión para el desarrollo territorial del departa	0.00	137,029,400.00	137,029,400.00	65,056,000.00	65,056,000.00	65,056,000.00	47,768,082.00	71,973,400.00	17,287,918.00
5 - 1 16 86 99	GESTIÓN CARTOGRÁFICA DEPARTAM	41,506,830.00	30,603,349.76	72,110,179.76	62,990,179.00	62,990,179.00	50,190,179.00	50,190,179.00	9,120,000.76	0.00
5 - 1 16 86 99 60	Mejoramiento de las herramientas cartográficas:	41,506,830.00	30,603,349.76	72,110,179.76	62,990,179.00	62,990,179.00	50,190,179.00	50,190,179.00	9,120,000.76	0.00
5 - 1 16 86 100	EL PAISAJE CULTURAL CAFETERO EN	41,506,830.00	0.00	41,506,830.00	41,506,830.00	41,506,830.00	15,426,000.00	15,426,000.00	0.00	0.00
5 - 1 16 86 100 61	Construcción de directrices de ordenamiento te	41,506,830.00	0.00	41,506,830.00	41,506,830.00	41,506,830.00	15,426,000.00	15,426,000.00	0.00	0.00
5 - 1 17	INFRAESTRUCTURA PÚBLICA PARA E	4,350,055,040.56	58,029,441,158.29	62,379,496,198.85	40,130,355,397.29	27,714,574,545.76	8,058,094,214.16	8,058,094,214.16	22,249,140,801.56	0.00
5 - 1 17 87	VÍAS PARA EL DESARROLLO Y TRANS	1,104,409,007.69	24,442,871,061.89	25,547,280,069.58	16,311,680,439.00	9,814,943,938.18	441,843,891.93	441,843,891.93	9,235,599,630.58	0.00
5 - 1 17 87 101	VÍAS MANTENIDAS Y MEJORADAS PAI	1,104,409,007.69	24,442,871,061.89	25,547,280,069.58	16,311,680,439.00	9,814,943,938.18	441,843,891.93	441,843,891.93	9,235,599,630.58	0.00
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el de	411,331,497.69	155,000,000.00	566,331,497.69	518,355,853.63	370,856,553.63	215,505,487.63	215,505,487.63	47,975,644.06	0.00
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el de	693,077,510.00	124,180,561.89	817,258,071.89	803,186,745.99	352,836,386.99	226,338,404.30	226,338,404.30	14,071,325.90	0.00
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el de	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	3,737,131,732.56	0.00	0.00	0.00	0.00
5 - 1 17 87 101 72	Aplicación del plan vial departamental en el de	0.00	10,788,790,500.00	10,788,790,500.00	1,618,318,574.38	0.00	0.00	0.00	9,170,471,925.62	0.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Te	0.00	2,678,700,000.00	2,678,700,000.00	2,676,746,015.00	2,676,746,015.00	0.00	0.00	1,953,985.00	0.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Te	0.00	2,678,500,000.00	2,678,500,000.00	2,677,373,250.00	2,677,373,250.00	0.00	0.00	1,126,750.00	0.00
5 - 1 17 87 101 16	Mantenimiento y Mejoramiento de las Vías Te	0.00	4,017,700,000.00	4,017,700,000.00	4,017,700,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 88	SERVICIOS PÚBLICOS AL ALCANCE DI	1,901,533,856.00	26,458,989,668.29	28,360,523,524.29	16,594,555,224.48	13,947,893,450.91	6,049,457,353.56	6,049,457,353.56	11,765,968,299.81	0.00
5 - 1 17 88 102	GESTOR PDA - PLAN DEPARTAMENTA	137,681,845.02	859,630,205.98	997,312,051.00	878,100,900.33	781,944,376.33	429,230,577.00	429,230,577.00	119,211,150.67	0.00
5 - 1 17 88 102 73	Implementación de acciones para el desarrollo	137,681,845.02	859,630,205.98	997,312,051.00	878,100,900.33	781,944,376.33	429,230,577.00	429,230,577.00	119,211,150.67	0.00
5 - 1 17 88 103	AGUA POTABLE	493,867,060.10	11,197,092,168.95	11,690,959,229.05	6,193,287,688.72	5,354,396,739.47	652,397,909.72	652,397,909.72	5,497,671,540.33	0.00
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestruct	0.00	364,863,980.41	364,863,980.41	364,863,978.75	364,863,978.75	0.00	0.00	1.66	0.00
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestruct	493,867,060.10	3,438,970,972.98	3,932,838,033.08	2,036,356,115.46	1,547,796,681.00	0.00	0.00	1,896,481,917.62	0.00
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestruct	0.00	773,681,620.72	773,681,620.72	652,397,909.72	652,397,909.72	652,397,909.72	652,397,909.72	121,283,711.00	0.00
5 - 1 17 88 103 74	Construcción y mejoramiento de la infraestruct	0.00	6,619,575,594.84	6,619,575,594.84	3,139,669,684.79	2,789,338,170.00	0.00	0.00	3,479,905,910.05	0.00
5 - 1 17 88 104	OBJETIVOS DE CALIDAD PARA EL SAN	580,773,970.55	12,399,478,273.69	12,980,252,244.24	9,347,172,835.43	7,635,707,652.11	4,967,828,866.84	4,967,828,866.84	3,633,079,408.81	0.00
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestruct	0.00	2,172,494,487.22	2,172,494,487.22	2,172,488,001.83	2,172,488,001.83	2,029,881,584.56	2,029,881,584.56	6,485.39	0.00
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestruct	580,773,970.55	3,385,360,409.23	3,966,134,379.78	1,361,133,668.53	0.00	0.00	0.00	2,605,000,711.25	0.00
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestruct	0.00	4,226,318,379.28	4,226,318,379.28	4,226,318,379.28	4,226,318,379.28	2,937,947,282.28	2,937,947,282.28	0.00	0.00
5 - 1 17 88 104 75	Construcción y mejoramiento de la infraestruct	0.00	2,615,304,997.96	2,615,304,997.96	1,587,232,785.79	1,236,901,271.00	0.00	0.00	1,028,072,212.17	0.00
5 - 1 17 88 105	USO EFICIENTE DEL AGUA	305,410,280.51	194,589,719.49	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
5 - 1 17 88 105 76	Construcción y mejoramiento de los sistemas d	305,410,280.51	-55,410,280.51	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
5 - 1 17 88 105 76	Construcción y mejoramiento de los sistemas d	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
5 - 1 17 88 106	TRANSFORMACIÓN EMPRESARIAL	383,800,699.82	816,199,300.18	1,200,000,000.00	175,993,800.00	175,844,683.00	0.00	0.00	1,024,006,200.00	0.00
5 - 1 17 88 106 77	Fortalecimiento de las empresas prestadoras de	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00
5 - 1 17 88 106 77	Fortalecimiento de las empresas prestadoras de	383,800,699.82	416,199,300.18	800,000,000.00	175,993,800.00	175,844,683.00	0.00	0.00	624,006,200.00	0.00

5 - 1 17 88 107	EMBALSE MULTIPROPÓSITO	0.00	992,000,000.00	992,000,000.00	0.00	0.00	0.00	0.00	992,000,000.00	0.00
5 - 1 17 88 107 16	Aportes Embalse Multiproposito Departament	0.00	992,000,000.00	992,000,000.00	0.00	0.00	0.00	0.00	992,000,000.00	0.00
5 - 1 17 88 107 16	Aportes Embalse Multiproposito Departament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92	INFRAESTRUCTURA PÚBLICA PARA EL	1,344,112,176.87	7,127,580,428.11	8,471,692,604.98	7,224,119,733.81	3,951,737,156.67	1,566,792,968.67	1,566,792,968.67	1,247,572,871.17	0.00
5 - 1 17 92 109	INFRAESTRUCTURA FÍSICA DE LAS IN	378,854,045.12	3,117,990,688.63	3,496,844,733.75	3,465,789,036.35	2,743,302,739.00	413,817,431.00	413,817,431.00	31,055,697.40	0.00
5 - 1 17 92 109 78	Mejoramiento de la infraestructura física de las	378,854,045.12	643,571,741.63	1,022,425,786.75	991,370,089.35	668,883,792.00	413,817,431.00	413,817,431.00	31,055,697.40	0.00
5 - 1 17 92 109 78	Mejoramiento de la infraestructura física de las	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92 109 78	Mejoramiento de la infraestructura física de las	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92 109 15	Construir la Institucion Educativa San Jose en l	0.00	2,074,418,947.00	2,074,418,947.00	2,074,418,947.00	2,074,418,947.00	0.00	0.00	0.00	0.00
5 - 1 17 92 110	MANTENIMIENTO Y REHABILITACIÓ	116,999,043.35	314,003,700.00	431,002,743.35	423,495,067.09	82,348,174.00	81,764,312.00	81,764,312.00	7,507,676.26	0.00
5 - 1 17 92 110 80	Mejoramiento de la infraestructura física de las	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92 110 81	Mejoramiento de las institucional públicas de s	56,999,043.35	59,003,700.00	116,002,743.35	111,123,805.00	82,348,174.00	81,764,312.00	81,764,312.00	4,878,938.35	0.00
5 - 1 17 92 110 81	Mejoramiento de las institucional públicas de s	0.00	255,000,000.00	255,000,000.00	252,371,262.09	0.00	0.00	0.00	2,628,737.91	0.00
5 - 1 17 92 111	INFRAESTRUCTURA FÍSICA DE LOS EC	308,710,206.16	1,546,786,010.39	1,855,496,216.55	955,648,650.70	735,756,331.00	730,189,640.00	730,189,640.00	899,847,565.85	0.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipan	36,213,989.61	0.00	36,213,989.61	36,213,989.00	36,213,989.00	36,213,989.00	36,213,989.00	0.61	0.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipan	116,373,606.94	1,183,000,000.00	1,299,373,606.94	399,526,041.70	284,667,026.00	279,100,335.00	279,100,335.00	899,847,565.24	0.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipan	0.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
5 - 1 17 92 111 82	Apoyo a la infraestructura física de los equipan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92 111 83	Apoyo a la infraestructura física de los espacio:	36,213,989.61	-36,213,989.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 - 1 17 92 111 83	Apoyo a la infraestructura física de los espacio:	119,908,620.00	0.00	119,908,620.00	119,908,620.00	14,875,316.00	14,875,316.00	14,875,316.00	0.00	0.00
5 - 1 17 92 112	ESTUDIOS, DISEÑOS, ASESORÍAS, APO	89,142,128.27	284,000,000.00	373,142,128.27	297,983,284.00	160,790,100.00	122,333,400.00	122,333,400.00	75,158,844.27	0.00
5 - 1 17 92 112 84	Estudios, diseños, asesorías, apoyo logístico, té	89,142,128.27	0.00	89,142,128.27	29,750,000.00	29,750,000.00	26,000,000.00	26,000,000.00	59,392,128.27	0.00
5 - 1 17 92 112 84	Estudios, diseños, asesorías, apoyo logístico, té	0.00	284,000,000.00	284,000,000.00	268,233,284.00	131,040,100.00	96,333,400.00	96,333,400.00	15,766,716.00	0.00
5 - 1 17 92 113	SANEAMIENTO BÁSICO	93,838,240.91	0.00	93,838,240.91	38,414,000.00	38,414,000.00	37,689,320.00	37,689,320.00	55,424,240.91	0.00
5 - 1 17 92 113 85	Mejoramiento de la infraestructura sanitaria y c	93,838,240.91	0.00	93,838,240.91	38,414,000.00	38,414,000.00	37,689,320.00	37,689,320.00	55,424,240.91	0.00
5 - 1 17 92 142	INFRAESTRUCTURA DE LOS ESCENAR	356,568,513.06	1,864,800,029.09	2,221,368,542.15	2,042,789,695.67	191,125,812.67	180,998,865.67	180,998,865.67	178,578,846.48	0.00
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los	356,568,513.06	-27,403,273.61	329,165,239.45	150,586,392.97	91,125,812.67	80,998,865.67	80,998,865.67	178,578,846.48	0.00
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
5 - 1 17 92 142 79	Mejoramiento de la infraestructura física de los	0.00	1,792,203,302.70	1,792,203,302.70	1,792,203,302.70	0.00	0.00	0.00	0.00	0.00
5 - 1 18	1 /2 AMBIENTE MÁS VIDA.	491,164,155.00	145,050,000.00	636,214,155.00	447,764,575.60	400,114,575.60	253,782,211.20	253,782,211.20	188,449,579.40	0.00
5 - 1 18 94	GESTIÓN DE ÁREAS PROTEGIDAS Y RI	31,360,716.00	15,000,000.00	46,360,716.00	32,500,000.00	27,500,000.00	15,000,000.00	15,000,000.00	13,860,716.00	0.00
5 - 1 18 94 114	GESTIÓN DEL RECURSO HÍDRICO	31,360,716.00	15,000,000.00	46,360,716.00	32,500,000.00	27,500,000.00	15,000,000.00	15,000,000.00	13,860,716.00	0.00
5 - 1 18 94 114 92	Aplicación de mecanismos de gestión del recur	31,360,716.00	15,000,000.00	46,360,716.00	32,500,000.00	27,500,000.00	15,000,000.00	15,000,000.00	13,860,716.00	0.00
5 - 1 18 95	BIODIVERSIDAD Y SERVICIOS ECO SIS	74,158,869.60	10,000,000.00	84,158,869.60	33,948,836.60	33,948,836.60	24,448,836.00	24,448,836.00	50,210,033.00	0.00
5 - 1 18 95 116	ÁREAS PROTEGIDAS Y ÁREAS EN CON	27,210,033.00	0.00	27,210,033.00	5,000,000.00	5,000,000.00	0.00	0.00	22,210,033.00	0.00
5 - 1 18 95 116 94	Protección de aéreas en conservación en el dep.	27,210,033.00	0.00	27,210,033.00	5,000,000.00	5,000,000.00	0.00	0.00	22,210,033.00	0.00
5 - 1 18 95 117	EDUCACIÓN AMBIENTAL EN ÁREAS P	27,210,033.00	10,000,000.00	37,210,033.00	24,210,033.00	24,210,033.00	19,710,033.00	19,710,033.00	13,000,000.00	0.00
5 - 1 18 95 117 95	Implementación procesos de educación ambien	27,210,033.00	10,000,000.00	37,210,033.00	24,210,033.00	24,210,033.00	19,710,033.00	19,710,033.00	13,000,000.00	0.00
5 - 1 18 95 118	ASISTENCIA TÉCNICA AL SECTOR EDI	19,738,803.60	0.00	19,738,803.60	4,738,803.60	4,738,803.60	4,738,803.00	4,738,803.00	15,000,000.00	0.00
5 - 1 18 95 118 96	Apoyo al sector educativo para implementació	19,738,803.60	0.00	19,738,803.60	4,738,803.60	4,738,803.60	4,738,803.00	4,738,803.00	15,000,000.00	0.00

6 - 1 1 6	Ampliación y Adecuación de la Alcaldía de C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 - 1 1 7	Adquisición de vehículos de desplazamiento rá	0.00	3,735,750,000.00	3,735,750,000.00	0.00	0.00	0.00	0.00	3,735,750,000.00	0.00
6 - 1 1 8	Mejoramiento, pavimentación via Carniceros -]	0.00	2,331,169,400.00	2,331,169,400.00	0.00	0.00	0.00	0.00	2,331,169,400.00	0.00
6 - 1 1 9	Mejoramiento Y Reordenamiento Físico Funci	0.00	5,500,732,854.00	5,500,732,854.00	0.00	0.00	0.00	0.00	5,500,732,854.00	0.00
6 - 1 1 10	Aplicación e implementación de las buenas pra	0.00	1,000,500,000.00	1,000,500,000.00	0.00	0.00	0.00	0.00	1,000,500,000.00	0.00
6 - 1 1 11	Implementación del plan de acción para mante	0.00	4,182,283,895.00	4,182,283,895.00	0.00	0.00	0.00	0.00	4,182,283,895.00	0.00
6 - 1 1 12	Mejoramiento y reparcho de la Red vial Secur	0.00	999,999,969.00	999,999,969.00	0.00	0.00	0.00	0.00	999,999,969.00	0.00
6 - 1 1 13	Construcción y mejoramiento de Salones Socia	0.00	1,047,411,658.00	1,047,411,658.00	0.00	0.00	0.00	0.00	1,047,411,658.00	0.00
6 - 1 1 14	Construcción y dotación del Centro de Atenció	0.00	2,883,309,928.00	2,883,309,928.00	0.00	0.00	0.00	0.00	2,883,309,928.00	0.00
6 - 1 1 15	Fortalecimiento de la Calidad educativa en las :	0.00	6,000,000,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00
6 - 1 1 16	Imprementacion de un Programa de Innovacior	0.00	10,433,020,000.00	10,433,020,000.00	0.00	0.00	0.00	0.00	10,433,020,000.00	0.00
6 - 1 2	GASTOS OPERATIVOS DE INVERSION	0.00	250,000,000.00	250,000,000.00	138,896,994.00	138,896,994.00	66,805,914.00	66,805,914.00	111,103,006.00	0.00
6 - 1 2 1	Fortalecimiento de los Organos Colegiados de .	0.00	250,000,000.00	250,000,000.00	138,896,994.00	138,896,994.00	66,805,914.00	66,805,914.00	111,103,006.00	0.00
TOTAL ENTIDAD			155,169,842,946.92	335,708,246,910.92	197,379,590,548.89	180,416,106,507.27	127,491,794,149.09	121,394,997,136.09	138,328,656,362.03	6,096,797,013.00