



Unidad Ejecutora 01 ASAMBLEA DEPARTAMENTAL

| NACION + PROPIOS               |  |                               |                      |                      |             |             |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|----------------------|----------------------|-------------|-------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                      |             |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados            |                      | Reducciones | Adiciones   |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos       | Créditos             |             |             |                                      |                         |                         |                                 |                               |
| <b>1 -</b>                     | <b>F U N C I O N A M I E N T O</b>                       | <b>1,585,942,883.00</b>       | <b>45,370,458.70</b> | <b>45,370,458.70</b> | <b>0.00</b> | <b>0.00</b> | <b>1,585,942,883.00</b>              | <b>1,448,812,344.30</b> | <b>1,448,812,344.30</b> | <b>137,130,538.70</b>           | <b>0.00</b>                   |
| <b>1 - 1</b>                   | <b>GASTOS DE PERSONAL</b>                                | <b>1,507,823,809.00</b>       | <b>11,522,000.70</b> | <b>37,722,434.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,534,024,242.30</b>              | <b>1,396,894,504.30</b> | <b>1,396,894,504.30</b> | <b>137,129,738.00</b>           | <b>0.00</b>                   |
| <b>1 - 11</b>                  | <b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>        | <b>1,043,881,527.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>1,043,881,527.00</b>              | <b>951,600,588.00</b>   | <b>951,600,588.00</b>   | <b>92,280,939.00</b>            | <b>0.00</b>                   |
| 01 - 1 - 111 - 20              | Sueldo Personal de Nomina                                | 57,004,320.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 57,004,320.00                        | 56,986,967.00           | 56,986,967.00           | 17,353.00                       | 0.00                          |
| 01 - 1 - 113 - 20              | Indemnización por Vacaciones                             | 3,483,597.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 3,483,597.00                         | 3,323,600.00            | 3,323,600.00            | 159,997.00                      | 0.00                          |
| 01 - 1 - 114 - 20              | Prima de Navidad   | 126,694,649.00                | 0.00                 | 0.00                 | 0.00        | 0.00        | 126,694,649.00                       | 112,968,317.00          | 112,968,317.00          | 13,726,332.00                   | 0.00                          |
| 01 - 1 - 116 - 20              | Prima de Servicios                                       | 2,444,456.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 2,444,456.00                         | 2,443,241.00            | 2,443,241.00            | 1,215.00                        | 0.00                          |
| 01 - 1 - 117 - 20              | Prima de Vacaciones                                      | 2,546,308.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 2,546,308.00                         | 2,544,930.00            | 2,544,930.00            | 1,378.00                        | 0.00                          |
| 01 - 1 - 119 - 20              | Bonificación por Recreación                              | 316,691.00                    | 0.00                 | 0.00                 | 0.00        | 0.00        | 316,691.00                           | 316,533.00              | 316,533.00              | 158.00                          | 0.00                          |
| 01 - 1 - 1111 - 20             | Bonificación por Servicios Prestados                     | 1,662,626.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 1,662,626.00                         | 1,661,800.00            | 1,661,800.00            | 826.00                          | 0.00                          |
| 01 - 1 - 1112 - 20             | Remuneracion Diputados y Diputadas                       | 849,728,880.00                | 0.00                 | 0.00                 | 0.00        | 0.00        | 849,728,880.00                       | 771,355,200.00          | 771,355,200.00          | 78,373,680.00                   | 0.00                          |
| <b>1 - 12</b>                  | <b>SERVICIOS PERSONALES INDIRECTOS</b>                   | <b>38,000,000.00</b>          | <b>11,522,000.70</b> | <b>37,722,434.00</b> | <b>0.00</b> | <b>0.00</b> | <b>64,200,433.30</b>                 | <b>64,200,433.30</b>    | <b>64,200,433.30</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 01 - 1 - 121 - 20              | Honorarios Profesionales                                 | 5,000,000.00                  | 5,000,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 124 - 20              | Remuneración Servicios Técnicos                          | 28,000,000.00                 | 1,522,000.70         | 37,722,434.00        | 0.00        | 0.00        | 64,200,433.30                        | 64,200,433.30           | 64,200,433.30           | 0.00                            | 0.00                          |
| 01 - 1 - 126 - 20              | Remuneración Aprendices SENA                             | 5,000,000.00                  | 5,000,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>1 - 13</b>                  | <b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>       | <b>380,605,622.00</b>         | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>380,605,622.00</b>                | <b>339,454,483.00</b>   | <b>339,454,483.00</b>   | <b>41,151,139.00</b>            | <b>0.00</b>                   |
| 01 - 1 - 131 - 20              | Fondo de Cesantías                                       | 137,252,537.00                | 0.00                 | 0.00                 | 0.00        | 0.00        | 137,252,537.00                       | 125,320,307.00          | 125,320,307.00          | 11,932,230.00                   | 0.00                          |
| 01 - 1 - 132 - 20              | Fondo de Pensiones                                       | 108,807,984.00                | 0.00                 | 0.00                 | 0.00        | 0.00        | 108,807,984.00                       | 90,645,200.00           | 90,645,200.00           | 18,162,784.00                   | 0.00                          |
| 01 - 1 - 133 - 20              | Empresas Promotoras de Salud                             | 77,072,322.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 77,072,322.00                        | 70,811,200.00           | 70,811,200.00           | 6,261,122.00                    | 0.00                          |
| 01 - 1 - 134 - 20              | Administradoras de Riesgos Laborales                     | 4,733,147.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 4,733,147.00                         | 4,353,000.00            | 4,353,000.00            | 380,147.00                      | 0.00                          |
| 01 - 1 - 135 - 20              | Cajas de Compensación Familiar                           | 36,269,328.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 36,269,328.00                        | 33,319,000.00           | 33,319,000.00           | 2,950,328.00                    | 0.00                          |
| 01 - 1 - 136 - 20              | Intereses Cesantías                                      | 16,470,304.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 16,470,304.00                        | 15,005,776.00           | 15,005,776.00           | 1,464,528.00                    | 0.00                          |
| <b>1 - 14</b>                  | <b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>         | <b>45,336,660.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>45,336,660.00</b>                 | <b>41,639,000.00</b>    | <b>41,639,000.00</b>    | <b>3,697,660.00</b>             | <b>0.00</b>                   |
| <b>1 - 144</b>                 | <b>APORTES DE LEY</b>                                    | <b>45,336,660.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>45,336,660.00</b>                 | <b>41,639,000.00</b>    | <b>41,639,000.00</b>    | <b>3,697,660.00</b>             | <b>0.00</b>                   |
| 01 - 1 - 1441 - 20             | SENA (0.5%)  | 4,533,666.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 4,533,666.00                         | 4,160,000.00            | 4,160,000.00            | 373,666.00                      | 0.00                          |
| 01 - 1 - 1442 - 20             | I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%) | 27,201,996.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 27,201,996.00                        | 24,986,000.00           | 24,986,000.00           | 2,215,996.00                    | 0.00                          |
| 01 - 1 - 1443 - 20             | ESAP Escuela Superior de Administración Publica (0.5%)   | 4,533,666.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 4,533,666.00                         | 4,160,000.00            | 4,160,000.00            | 373,666.00                      | 0.00                          |
| 01 - 1 - 1444 - 20             | Escuelas Industriales (1%)                               | 9,067,332.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 9,067,332.00                         | 8,333,000.00            | 8,333,000.00            | 734,332.00                      | 0.00                          |
| <b>1 - 2</b>                   | <b>GASTOS GENERALES</b>                                  | <b>73,619,074.00</b>          | <b>32,348,458.00</b> | <b>7,648,024.70</b>  | <b>0.00</b> | <b>0.00</b> | <b>48,918,640.70</b>                 | <b>48,917,840.00</b>    | <b>48,917,840.00</b>    | <b>800.70</b>                   | <b>0.00</b>                   |
| <b>1 - 21</b>                  | <b>ADQUISICION DE BIENES</b>                             | <b>15,119,074.00</b>          | <b>10,598,474.00</b> | <b>2,392,453.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>6,913,053.00</b>                  | <b>6,912,253.00</b>     | <b>6,912,253.00</b>     | <b>800.00</b>                   | <b>0.00</b>                   |
| 01 - 1 - 211 - 20              | Compra de Equipo   | 10,000,000.00                 | 10,000,000.00        | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 212 - 20              | Materiales y Suministros                                 | 5,119,074.00                  | 598,474.00           | 2,392,453.00         | 0.00        | 0.00        | 6,913,053.00                         | 6,912,253.00            | 6,912,253.00            | 800.00                          | 0.00                          |
| <b>1 - 22</b>                  | <b>ADQUISICION DE SERVICIOS</b>                          | <b>58,500,000.00</b>          | <b>21,749,984.00</b> | <b>5,255,571.70</b>  | <b>0.00</b> | <b>0.00</b> | <b>42,005,587.70</b>                 | <b>42,005,587.00</b>    | <b>42,005,587.00</b>    | <b>0.70</b>                     | <b>0.00</b>                   |
| 01 - 1 - 221 - 20              | Viáticos y Gastos de Viaje                               | 40,000,000.00                 | 10,222,434.00        | 2,417,547.70         | 0.00        | 0.00        | 32,195,113.70                        | 32,195,113.00           | 32,195,113.00           | 0.70                            | 0.00                          |
| 01 - 1 - 222 - 20              | Servicios Públicos                                       | 4,000,000.00                  | 4,000,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 224 - 20              | Impresos y Publicaciones                                 | 4,500,000.00                  | 4,500,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 2210 - 20             | Capacitación   | 3,000,000.00                  | 3,000,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 2214 - 20             | Otros Servicios  | 7,000,000.00                  | 27,550.00            | 2,838,024.00         | 0.00        | 0.00        | 9,810,474.00                         | 9,810,474.00            | 9,810,474.00            | 0.00                            | 0.00                          |
| <b>1 - 3</b>                   | <b>TRANSFERENCIAS DE NOMINAS</b>                         | <b>3,000,000.00</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>3,000,000.00</b>                  | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 01 ASAMBLEA DEPARTAMENTAL

| NACION + PROPIOS               |                                  |                               |                      |                      |             |             |                                      |                         |                         |                                 |                               |
|--------------------------------|----------------------------------|-------------------------------|----------------------|----------------------|-------------|-------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN                      | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                      |             |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |                                  |                               | Traslados            |                      | Reducciones | Adiciones   |                                      |                         |                         |                                 |                               |
|                                |                                  |                               | Contracréditos       | Créditos             |             |             |                                      |                         |                         |                                 |                               |
| 1 - 3 1                        | TRANSFERENCIAS AL SECTOR PUBLICO | 3,000,000.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 3,000,000.00                         | 3,000,000.00            | 3,000,000.00            | 0.00                            | 0.00                          |
| 01 - 1 - 3 1 3 - 20            | Federacion Nacional de Diputados | 3,000,000.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 3,000,000.00                         | 3,000,000.00            | 3,000,000.00            | 0.00                            | 0.00                          |
| 1 - 4                          | TRANSFERENCIAS                   | 1,500,000.00                  | 1,500,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 01 - 1 - 4 11 - 20             | Sentencias y Conciliaciones      | 1,500,000.00                  | 1,500,000.00         | 0.00                 | 0.00        | 0.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>TOTALES</b>                 |                                  | <b>1,585,942,883.00</b>       | <b>45,370,458.70</b> | <b>45,370,458.70</b> | <b>0.00</b> | <b>0.00</b> | <b>1,585,942,883.00</b>              | <b>1,448,812,344.30</b> | <b>1,448,812,344.30</b> | <b>137,130,538.70</b>           | <b>0.00</b>                   |



Unidad Ejecutora 02

CONTRALORIA DEPARTAMENTAL

| NACION + PROPIOS               |  |                               |                    |             |             |                      |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|-------------|-------------|----------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN                            | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |             |                      | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |             | Reducciones | Adiciones            |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos    |             |                      |                                      |                         |                         |                                 |                               |
| 1 -                            | F U N C I O N A M I E N T O            | 2,098,947,220.00              | 0.00               | 0.00        | 0.00        | 16,294,331.77        | 2,115,241,551.77                     | 2,115,240,784.00        | 2,115,240,784.00        | 767.77                          | 0.00                          |
| 1 - 4                          | T R A N S F E R E N C I A S            | 2,098,947,220.00              | 0.00               | 0.00        | 0.00        | 16,294,331.77        | 2,115,241,551.77                     | 2,115,240,784.00        | 2,115,240,784.00        | 767.77                          | 0.00                          |
| 02 - 1 - 4 12 - 18             | Trasferencia Contraloria Departamental | 394,900,325.00                | 0.00               | 0.00        | 0.00        | 0.00                 | 394,900,325.00                       | 394,900,309.00          | 394,900,309.00          | 16.00                           | 0.00                          |
| 02 - 1 - 4 12 - 20             | Trasferencia Contraloria Departamental | 1,704,046,895.00              | 0.00               | 0.00        | 0.00        | 16,294,331.77        | 1,720,341,226.77                     | 1,720,340,475.00        | 1,720,340,475.00        | 751.77                          | 0.00                          |
| <b>TOTALES</b>                 |  | <b>2,098,947,220.00</b>       | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b> | <b>16,294,331.77</b> | <b>2,115,241,551.77</b>              | <b>2,115,240,784.00</b> | <b>2,115,240,784.00</b> | <b>767.77</b>                   | <b>0.00</b>                   |



Unidad Ejecutora 0304 DEPARTAMENTO DE ASUNTOS ADMINISTRATIVOS

| NACION + PROPIOS               |  |                               |                         |                         |                         |                          |                                      |                          |                          |                                 |                               |
|--------------------------------|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                         |                          | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados               |                         | Reducciones             | Adiciones                |                                      |                          |                          |                                 |                               |
|                                |  |                               | Contracréditos          | Créditos                |                         |                          |                                      |                          |                          |                                 |                               |
| <b>1 -</b>                     | <b>F U N C I O N A M I E N T O</b>                       | <b>48,833,068,443.00</b>      | <b>9,299,485,609.22</b> | <b>2,725,667,167.00</b> | <b>1,950,921,400.68</b> | <b>13,072,345,415.32</b> | <b>53,380,674,015.42</b>             | <b>53,049,724,394.18</b> | <b>53,049,724,394.18</b> | <b>330,949,621.24</b>           | <b>0.00</b>                   |
| <b>1 - 1</b>                   | <b>GASTOS DE PERSONAL</b>                                | <b>15,115,516,369.00</b>      | <b>1,535,447,383.37</b> | <b>1,420,157,920.00</b> | <b>406,950,303.96</b>   | <b>415,285,266.33</b>    | <b>15,008,561,868.00</b>             | <b>15,000,018,768.00</b> | <b>15,000,018,768.00</b> | <b>8,543,100.00</b>             | <b>0.00</b>                   |
| <b>1 - 1 1</b>                 | <b>SERVICIOS PERSONALES<br/>ASOCIADOS A LA NOMINA</b>    | <b>10,835,154,443.00</b>      | <b>998,410,878.37</b>   | <b>88,654,750.00</b>    | <b>151,077,615.63</b>   | <b>0.00</b>              | <b>9,774,320,699.00</b>              | <b>9,772,896,299.00</b>  | <b>9,772,896,299.00</b>  | <b>1,424,400.00</b>             | <b>0.00</b>                   |
| 0304 - 1 - 1 1 1 - 20          | Sueldo Personal de Nomina                                | 8,741,724,005.00              | 448,486,128.37          | 0.00                    | 44,233,227.63           | 0.00                     | 8,249,004,649.00                     | 8,247,580,249.00         | 8,247,580,249.00         | 1,424,400.00                    | 0.00                          |
| 0304 - 1 - 1 1 2 - 20          | Horas Extras y Días Festivos                             | 10,000,000.00                 | 10,000,000.00           | 0.00                    | 0.00                    | 0.00                     | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 3 - 20          | Indemnización por Vacaciones                             | 90,000,000.00                 | 0.00                    | 88,000,000.00           | 1,346,191.00            | 0.00                     | 176,653,809.00                       | 176,653,809.00           | 176,653,809.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 4 - 20          | Prima de Navidad   | 803,710,889.00                | 53,924,750.00           | 0.00                    | 42,892,874.00           | 0.00                     | 706,893,265.00                       | 706,893,265.00           | 706,893,265.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 5 - 20          | Subsidio de alimentación                                 | 25,000,000.00                 | 10,000,000.00           | 0.00                    | 354,337.00              | 0.00                     | 14,645,663.00                        | 14,645,663.00            | 14,645,663.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 6 - 20          | Prima de Servicios                                       | 379,645,072.00                | 273,000,000.00          | 654,750.00              | 33,694.00               | 0.00                     | 107,266,128.00                       | 107,266,128.00           | 107,266,128.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 7 - 20          | Prima de Vacaciones                                      | 411,282,161.00                | 25,000,000.00           | 0.00                    | 41,901,159.00           | 0.00                     | 344,381,002.00                       | 344,381,002.00           | 344,381,002.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 8 - 20          | Auxilio de Transporte                                    | 29,160,000.00                 | 6,000,000.00            | 0.00                    | 945,599.00              | 0.00                     | 22,214,401.00                        | 22,214,401.00            | 22,214,401.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 9 - 20          | Bonificación por Recreación                              | 47,754,029.00                 | 0.00                    | 0.00                    | 3,192,913.00            | 0.00                     | 44,561,116.00                        | 44,561,116.00            | 44,561,116.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 10 - 20         | Bonificación por Dirección                               | 39,000,000.00                 | 3,000,000.00            | 0.00                    | 1,622,532.00            | 0.00                     | 34,377,468.00                        | 34,377,468.00            | 34,377,468.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 1 11 - 20         | Bonificación por Servicios Prestados                     | 257,878,287.00                | 169,000,000.00          | 0.00                    | 14,555,089.00           | 0.00                     | 74,323,198.00                        | 74,323,198.00            | 74,323,198.00            | 0.00                            | 0.00                          |
| <b>1 - 1 2</b>                 | <b>SERVICIOS PERSONALES<br/>INDIRECTOS</b>               | <b>820,400,000.00</b>         | <b>293,033,335.00</b>   | <b>1,033,000,000.00</b> | <b>19,244,066.33</b>    | <b>415,285,266.33</b>    | <b>1,956,407,865.00</b>              | <b>1,949,407,865.00</b>  | <b>1,949,407,865.00</b>  | <b>7,000,000.00</b>             | <b>0.00</b>                   |
| 0304 - 1 - 1 2 1 - 20          | Honorarios Profesionales                                 | 350,000,000.00                | 89,500,000.00           | 701,000,000.00          | 9,633,302.33            | 251,285,266.33           | 1,203,151,964.00                     | 1,196,151,964.00         | 1,196,151,964.00         | 7,000,000.00                    | 0.00                          |
| 0304 - 1 - 1 2 2 - 20          | Sueldo Personal Supernumerario                           | 100,000,000.00                | 100,000,000.00          | 0.00                    | 0.00                    | 0.00                     | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 1 2 3 - 20          | Personal Temporal  | 50,000,000.00                 | 50,000,000.00           | 0.00                    | 0.00                    | 0.00                     | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 1 2 4 - 20          | Remuneración Servicios Técnicos                          | 250,000,000.00                | 0.00                    | 332,000,000.00          | 9,557,431.00            | 164,000,000.00           | 736,442,569.00                       | 736,442,569.00           | 736,442,569.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 2 5 - 20          | Pasantes   | 50,400,000.00                 | 33,533,335.00           | 0.00                    | 53,333.00               | 0.00                     | 16,813,332.00                        | 16,813,332.00            | 16,813,332.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 2 6 - 20          | Remuneración Aprendices SENA                             | 20,000,000.00                 | 20,000,000.00           | 0.00                    | 0.00                    | 0.00                     | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| <b>1 - 1 3</b>                 | <b>CONTRIBUCIONES A LA NOMINA -<br/>SECTOR PRIVADO</b>   | <b>2,333,513,892.00</b>       | <b>232,003,170.00</b>   | <b>164,500,000.00</b>   | <b>218,142,488.00</b>   | <b>0.00</b>              | <b>2,047,868,234.00</b>              | <b>2,047,749,534.00</b>  | <b>2,047,749,534.00</b>  | <b>118,700.00</b>               | <b>0.00</b>                   |
| 0304 - 1 - 1 3 1 - 20          | Fondo de Cesantías                                       | 677,116,797.00                | 220,000,000.00          | 0.00                    | 126,693,587.00          | 0.00                     | 330,423,210.00                       | 330,423,210.00           | 330,423,210.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 3 2 - 20          | Fondo de Pensiones                                       | 572,432,413.00                | 0.00                    | 31,000,000.00           | 7,713,913.00            | 0.00                     | 595,718,500.00                       | 595,718,500.00           | 595,718,500.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 3 3 - 20          | Empresas Promotoras de Salud                             | 563,442,554.00                | 0.00                    | 130,000,000.00          | 7,010,720.00            | 0.00                     | 686,431,834.00                       | 686,431,834.00           | 686,431,834.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 3 4 - 20          | Administradoras de Riesgos Laborales                     | 44,869,685.00                 | 0.00                    | 3,500,000.00            | 1,729,300.00            | 0.00                     | 46,640,385.00                        | 46,640,385.00            | 46,640,385.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 3 5 - 20          | Cajas de Compensación Familiar                           | 370,878,427.00                | 0.00                    | 0.00                    | 18,312,727.00           | 0.00                     | 352,565,700.00                       | 352,565,700.00           | 352,565,700.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 3 6 - 20          | Intereses Cesantías                                      | 104,774,016.00                | 12,003,170.00           | 0.00                    | 56,682,241.00           | 0.00                     | 36,088,605.00                        | 35,969,905.00            | 35,969,905.00            | 118,700.00                      | 0.00                          |
| <b>1 - 1 4</b>                 | <b>CONTRIBUCION A LA NOMINA -<br/>SECTOR PUBLICO</b>     | <b>1,126,448,034.00</b>       | <b>12,000,000.00</b>    | <b>134,003,170.00</b>   | <b>18,486,134.00</b>    | <b>0.00</b>              | <b>1,229,965,070.00</b>              | <b>1,229,965,070.00</b>  | <b>1,229,965,070.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 1 - 1 4 1 - 20          | Fondos de Cesantías (Fondo Nacional de Ahorro)           | 300,000,000.00                | 0.00                    | 90,003,170.00           | 0.00                    | 0.00                     | 390,003,170.00                       | 390,003,170.00           | 390,003,170.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 4 2 - 20          | Fondo de Pensiones (12%)                                 | 350,000,000.00                | 0.00                    | 34,000,000.00           | 6,493,600.00            | 0.00                     | 377,506,400.00                       | 377,506,400.00           | 377,506,400.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 4 3 - 20          | Empresas Promotoras de Salud (8%)                        | 36,700,000.00                 | 12,000,000.00           | 0.00                    | 2,968,300.00            | 0.00                     | 21,731,700.00                        | 21,731,700.00            | 21,731,700.00            | 0.00                            | 0.00                          |
| <b>1 - 1 4 4</b>               | <b>APORTES DE LEY</b>                                    | <b>439,748,034.00</b>         | <b>0.00</b>             | <b>10,000,000.00</b>    | <b>9,024,234.00</b>     | <b>0.00</b>              | <b>440,723,800.00</b>                | <b>440,723,800.00</b>    | <b>440,723,800.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 1 - 1 4 4 1 - 20        | SENA (0.5%)  | 42,434,804.00                 | 0.00                    | 3,000,000.00            | 1,370,304.00            | 0.00                     | 44,064,500.00                        | 44,064,500.00            | 44,064,500.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 4 4 2 - 20        | I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%) | 269,408,820.00                | 0.00                    | 0.00                    | 4,980,220.00            | 0.00                     | 264,428,600.00                       | 264,428,600.00           | 264,428,600.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 1 4 4 3 - 20        | ESAP Escuela Superior de Administración Publica (0.5%)   | 42,434,803.00                 | 0.00                    | 3,000,000.00            | 1,370,303.00            | 0.00                     | 44,064,500.00                        | 44,064,500.00            | 44,064,500.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 1 4 4 4 - 20        | Escuelas Industriales (1%)                               | 85,469,607.00                 | 0.00                    | 4,000,000.00            | 1,303,407.00            | 0.00                     | 88,166,200.00                        | 88,166,200.00            | 88,166,200.00            | 0.00                            | 0.00                          |
| <b>1 - 2</b>                   | <b>GASTOS GENERALES</b>                                  | <b>5,567,955,961.00</b>       | <b>534,372,369.55</b>   | <b>1,072,509,247.00</b> | <b>194,009,404.24</b>   | <b>0.00</b>              | <b>5,912,083,434.21</b>              | <b>5,797,788,755.61</b>  | <b>5,797,788,755.61</b>  | <b>114,294,678.60</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0304 DEPARTAMENTO DE ASUNTOS ADMINISTRATIVOS

| NACION + PROPIOS               |   |                               |                         |                       |                         |                         |                                      |                          |                          |                                 |                               |
|--------------------------------|---|-------------------------------|-------------------------|-----------------------|-------------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                       |                         |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados               |                       | Reducciones             | Adiciones               |                                      |                          |                          |                                 |                               |
|                                |   |                               | Contracréditos          | Créditos              |                         |                         |                                      |                          |                          |                                 |                               |
| <b>1 - 2 1</b>                 | <b>ADQUISICION DE BIENES</b>  | <b>975,915,152.00</b>         | <b>111,740,547.55</b>   | <b>453,000,000.00</b> | <b>83,324,959.81</b>    | <b>0.00</b>             | <b>1,233,849,644.64</b>              | <b>1,230,273,641.00</b>  | <b>1,230,273,641.00</b>  | <b>3,576,003.64</b>             | <b>0.00</b>                   |
| 0304 - 1 - 2 1 1 - 20          | Compra de Equipo  | 110,000,000.00                | 65,708,285.55           | 0.00                  | 41,955,745.81           | 0.00                    | 2,335,968.64                         | 0.00                     | 0.00                     | 2,335,968.64                    | 0.00                          |
| 0304 - 1 - 2 1 2 - 20          | Materiales y Suministros  | 770,915,152.00                | 0.00                    | 453,000,000.00        | 7,624,076.00            | 0.00                    | 1,216,291,076.00                     | 1,215,051,041.00         | 1,215,051,041.00         | 1,240,035.00                    | 0.00                          |
| 0304 - 1 - 2 1 3 - 20          | Dotación de Personal  | 30,000,000.00                 | 9,000,000.00            | 0.00                  | 5,777,400.00            | 0.00                    | 15,222,600.00                        | 15,222,600.00            | 15,222,600.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 2 1 4 - 20          | Bienestar Social  | 50,000,000.00                 | 22,032,262.00           | 0.00                  | 27,967,738.00           | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 2 1 5 - 20          | Otros Bienes  | 15,000,000.00                 | 15,000,000.00           | 0.00                  | 0.00                    | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| <b>1 - 2 2</b>                 | <b>ADQUISICION DE SERVICIOS</b>   | <b>4,317,041,746.00</b>       | <b>402,631,822.00</b>   | <b>619,509,247.00</b> | <b>106,588,411.59</b>   | <b>0.00</b>             | <b>4,427,330,759.41</b>              | <b>4,317,001,365.61</b>  | <b>4,317,001,365.61</b>  | <b>110,329,393.80</b>           | <b>0.00</b>                   |
| 0304 - 1 - 2 2 1 - 20          | Víaticos y Gastos de Viaje  | 477,679,429.00                | 44,132,390.00           | 91,000,000.00         | 0.00                    | 0.00                    | 524,547,039.00                       | 522,614,038.84           | 522,614,038.84           | 1,933,000.16                    | 0.00                          |
| 0304 - 1 - 2 2 2 - 20          | Servicios Públicos  | 520,000,000.00                | 62,499,432.00           | 10,000,000.00         | 0.00                    | 0.00                    | 467,500,568.00                       | 455,002,812.30           | 455,002,812.30           | 12,497,755.70                   | 0.00                          |
| 0304 - 1 - 2 2 3 - 20          | Comunicación y Transporte   | 300,000,000.00                | 58,000,000.00           | 30,000,000.00         | 0.00                    | 0.00                    | 272,000,000.00                       | 251,706,800.00           | 251,706,800.00           | 20,293,200.00                   | 0.00                          |
| 0304 - 1 - 2 2 4 - 20          | Impresos y Publicaciones  | 119,999,700.00                | 0.00                    | 36,000,000.00         | 9,149,974.00            | 0.00                    | 146,849,726.00                       | 146,299,726.00           | 146,299,726.00           | 550,000.00                      | 0.00                          |
| 0304 - 1 - 2 2 5 - 20          | Arrendamientos  | 206,752,001.00                | 0.00                    | 6,000,000.00          | 8,658,119.00            | 0.00                    | 204,093,882.00                       | 204,093,882.00           | 204,093,882.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 2 2 6 - 20          | Seguros   | 750,000,000.00                | 0.00                    | 3,239,247.00          | 10,482,442.15           | 0.00                    | 742,756,804.85                       | 742,756,804.85           | 742,756,804.85           | 0.00                            | 0.00                          |
| 0304 - 1 - 2 2 7 - 20          | Gastos de Notariado y Registro  | 18,000,000.00                 | 0.00                    | 0.00                  | 4,016,722.00            | 0.00                    | 13,983,278.00                        | 5,684,566.00             | 5,684,566.00             | 8,298,712.00                    | 0.00                          |
| 0304 - 1 - 2 2 8 - 20          | Gastos Bancarios y Fiduciarios  | 40,000,000.00                 | 0.00                    | 270,000.00            | 496,201.44              | 0.00                    | 39,773,798.56                        | 39,773,797.62            | 39,773,797.62            | 0.94                            | 0.00                          |
| 0304 - 1 - 2 2 9 - 20          | Mantenimiento   | 436,000,000.00                | 171,000,000.00          | 330,000,000.00        | 0.00                    | 0.00                    | 595,000,000.00                       | 551,575,117.00           | 551,575,117.00           | 43,424,883.00                   | 0.00                          |
| 0304 - 1 - 2 2 10 - 20         | Capacitación  | 30,000,000.00                 | 10,000,000.00           | 3,000,000.00          | 189,616.00              | 0.00                    | 22,810,384.00                        | 18,910,384.00            | 18,910,384.00            | 3,900,000.00                    | 0.00                          |
| 0304 - 1 - 2 2 11 - 20         | Bienestar Social  | 90,000,000.00                 | 0.00                    | 80,000,000.00         | 30,285,600.00           | 0.00                    | 139,714,400.00                       | 139,714,400.00           | 139,714,400.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 2 2 12 - 20         | Servicio de Vigilancia  | 950,000,000.00                | 0.00                    | 25,000,000.00         | 20,215,811.00           | 0.00                    | 954,784,189.00                       | 954,784,189.00           | 954,784,189.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 2 2 13 - 15         | Fondo de Rentas 20%   | 20,388,793.00                 | 0.00                    | 0.00                  | 0.00                    | 0.00                    | 20,388,793.00                        | 2,500,400.00             | 2,500,400.00             | 17,888,393.00                   | 0.00                          |
| 0304 - 1 - 2 2 14 - 20         | Otros Servicios   | 358,221,823.00                | 57,000,000.00           | 5,000,000.00          | 23,093,926.00           | 0.00                    | 283,127,897.00                       | 281,584,448.00           | 281,584,448.00           | 1,543,449.00                    | 0.00                          |
| <b>1 - 2 3</b>                 | <b>IMPUESTOS Y MULTAS</b>   | <b>274,999,063.00</b>         | <b>20,000,000.00</b>    | <b>0.00</b>           | <b>4,096,032.84</b>     | <b>0.00</b>             | <b>250,903,030.16</b>                | <b>250,513,749.00</b>    | <b>250,513,749.00</b>    | <b>389,281.16</b>               | <b>0.00</b>                   |
| 0304 - 1 - 2 3 1 - 20          | Impuestos Tasas y Multas  | 274,999,063.00                | 20,000,000.00           | 0.00                  | 4,096,032.84            | 0.00                    | 250,903,030.16                       | 250,513,749.00           | 250,513,749.00           | 389,281.16                      | 0.00                          |
| <b>1 - 3</b>                   | <b>TRANSFERENCIAS DE NOMINAS</b>  | <b>13,383,519,241.00</b>      | <b>7,144,760,412.32</b> | <b>230,000,000.00</b> | <b>1,046,225,637.37</b> | <b>4,917,365,959.26</b> | <b>10,339,899,150.57</b>             | <b>10,192,380,474.64</b> | <b>10,192,380,474.64</b> | <b>147,518,675.93</b>           | <b>0.00</b>                   |
| <b>1 - 3 1</b>                 | <b>TRANSFERENCIAS AL SECTOR PUBLICO</b>   | <b>1,852,080,860.00</b>       | <b>1,244,897,733.63</b> | <b>0.00</b>           | <b>607,183,126.37</b>   | <b>0.00</b>             | <b>0.00</b>                          | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 1 - 3 1 1 - 01          | FONPET - De Registro  | 440,387,345.00                | 0.00                    | 0.00                  | 440,387,345.00          | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 3 1 2 - 20          | FONPET - De Ingresos Corrientes de Libre Destinación  | 1,411,693,515.00              | 1,244,897,733.63        | 0.00                  | 166,795,781.37          | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| <b>1 - 3 2</b>                 | <b>PREVISION Y SEGURIDAD SOCIAL</b>   | <b>11,531,438,381.00</b>      | <b>5,899,862,678.69</b> | <b>230,000,000.00</b> | <b>439,042,511.00</b>   | <b>4,917,365,959.26</b> | <b>10,339,899,150.57</b>             | <b>10,192,380,474.64</b> | <b>10,192,380,474.64</b> | <b>147,518,675.93</b>           | <b>0.00</b>                   |
| <b>1 - 3 2 1</b>               | <b>CESANTIAS</b>  | <b>100,000,000.00</b>         | <b>0.00</b>             | <b>230,000,000.00</b> | <b>7,332,539.00</b>     | <b>45,176,251.00</b>    | <b>367,843,712.00</b>                | <b>367,843,712.00</b>    | <b>367,843,712.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 1 - 3 2 1 1 - 20        | Cesantías   | 100,000,000.00                | 0.00                    | 230,000,000.00        | 7,332,539.00            | 0.00                    | 322,667,461.00                       | 322,667,461.00           | 322,667,461.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 1 2 - 20        | Cesantías Salud ISSQ en Liquidación   | 0.00                          | 0.00                    | 0.00                  | 0.00                    | 45,176,251.00           | 45,176,251.00                        | 45,176,251.00            | 45,176,251.00            | 0.00                            | 0.00                          |
| <b>1 - 3 2 2</b>               | <b>MESADAS PENSIONALES</b>  | <b>8,100,000,000.00</b>       | <b>5,869,862,678.69</b> | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>             | <b>2,230,137,321.31</b>              | <b>2,161,716,268.34</b>  | <b>2,161,716,268.34</b>  | <b>68,421,052.97</b>            | <b>0.00</b>                   |
| 0304 - 1 - 3 2 2 1 - 20        | Mesadas Pensionales   | 8,100,000,000.00              | 5,869,862,678.69        | 0.00                  | 0.00                    | 0.00                    | 2,230,137,321.31                     | 2,161,716,268.34         | 2,161,716,268.34         | 68,421,052.97                   | 0.00                          |
| <b>1 - 3 2 3</b>               | <b>PAGO DE PASIVOS PENSIONALES</b>  | <b>3,181,438,381.00</b>       | <b>30,000,000.00</b>    | <b>0.00</b>           | <b>420,619,372.00</b>   | <b>4,872,189,708.26</b> | <b>7,603,008,717.26</b>              | <b>7,523,911,094.30</b>  | <b>7,523,911,094.30</b>  | <b>79,097,622.96</b>            | <b>0.00</b>                   |
| 0304 - 1 - 3 2 3 1 - 133       | Cuotas Partes Pensionales (Ingresos Cuotas Partes)  | 750,000,000.00                | 0.00                    | 0.00                  | 0.00                    | 1,129,285,414.16        | 1,879,285,414.16                     | 1,879,285,414.16         | 1,879,285,414.16         | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 3 2 - 04        | Pago de pasivos pensionales con EPD   | 1,395,539,144.00              | 0.00                    | 0.00                  | 0.00                    | 743,494,290.59          | 2,139,033,434.59                     | 2,059,935,812.35         | 2,059,935,812.35         | 79,097,622.24                   | 0.00                          |
| 0304 - 1 - 3 2 3 3 - 11        | Pago de Cuotas Partes Pensionales con el 10% I.R. para FONPET Según Ley 1450 Plan de Desarrollo | 513,785,237.00                | 0.00                    | 0.00                  | 0.00                    | 577,602,818.76          | 1,091,388,055.76                     | 1,091,388,055.76         | 1,091,388,055.76         | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 3 4 - 05        | Pago de Pasivos Pensionales con Estampilla Pro-Cultura EPC                                      | 148,114,000.00                | 0.00                    | 0.00                  | 0.00                    | 292,687,350.72          | 440,801,350.72                       | 440,801,350.00           | 440,801,350.00           | 0.72                            | 0.00                          |



Unidad Ejecutora 0304 DEPARTAMENTO DE ASUNTOS ADMINISTRATIVOS

| NACION + PROPIOS                |  |                               |                      |                       |                       |                         |                                      |                          |                          |                                 |                               |
|---------------------------------|--|-------------------------------|----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |  |                               | Traslados            |                       | Reducciones           | Adiciones               |                                      |                          |                          |                                 |                               |
|                                 |  |                               | Contracréditos       | Créditos              |                       |                         |                                      |                          |                          |                                 |                               |
| 0304 - 1 - 3 2 3 5 - 06         | Pago Pasivos Pensionales Estampilla Pro-Adulto Mayor EPAM  | 309,000,000.00                | 0.00                 | 0.00                  | 0.00                  | 772,580,201.87          | 1,081,580,201.87                     | 1,081,580,201.87         | 1,081,580,201.87         | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 3 6 - 20         | Auxilio Funerario  | 65,000,000.00                 | 30,000,000.00        | 0.00                  | 7,063,000.00          | 0.00                    | 27,937,000.00                        | 27,937,000.00            | 27,937,000.00            | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 3 7 - 19         | Desahorro FONPET   | 0.00                          | 0.00                 | 0.00                  | 413,556,372.00        | 1,000,000,000.00        | 586,443,628.00                       | 586,443,628.00           | 586,443,628.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 3 2 3 8 - 19         | FONPET Acuerdo de Pago   | 0.00                          | 0.00                 | 0.00                  | 0.00                  | 356,539,632.16          | 356,539,632.16                       | 356,539,632.16           | 356,539,632.16           | 0.00                            | 0.00                          |
| <b>1 - 3 2 4</b>                | <b>OTROS PAGOS PREVISION Y SEGURIDAD SOCIAL</b>  | <b>150,000,000.00</b>         | <b>0.00</b>          | <b>0.00</b>           | <b>11,090,600.00</b>  | <b>0.00</b>             | <b>138,909,400.00</b>                | <b>138,909,400.00</b>    | <b>138,909,400.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 1 - 3 2 4 1 - 20         | Otros Pagos de Previsión   | 150,000,000.00                | 0.00                 | 0.00                  | 11,090,600.00         | 0.00                    | 138,909,400.00                       | 138,909,400.00           | 138,909,400.00           | 0.00                            | 0.00                          |
| <b>1 - 4</b>                    | <b>TRANSFERENCIAS</b>  | <b>14,579,076,872.00</b>      | <b>20,000,000.00</b> | <b>0.00</b>           | <b>293,726,448.10</b> | <b>7,640,165,657.74</b> | <b>21,905,516,081.64</b>             | <b>21,849,085,845.93</b> | <b>21,849,085,845.93</b> | <b>56,430,235.71</b>            | <b>0.00</b>                   |
| 0304 - 1 - 4 1 - 20             | Indeportes 1% ICLD   | 500,564,505.00                | 0.00                 | 0.00                  | 0.00                  | 27,643,873.45           | 528,208,378.45                       | 528,208,378.45           | 528,208,378.45           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 2 - 54             | Indeportes IVA Telefonía Móvil   | 165,470,930.00                | 0.00                 | 0.00                  | 48,481,048.10         | 88,067,493.10           | 205,057,375.00                       | 205,057,375.00           | 205,057,375.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 3 - 02             | Indeportes IVA Licores Nacionales Deportes   | 234,215,105.00                | 0.00                 | 0.00                  | 0.00                  | 130,124,723.00          | 364,339,828.00                       | 364,339,828.00           | 364,339,828.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 4 - 04             | Promotora de Vivienda del Quindío Infraestructura Sanitaria (15% EPD)  | 1,046,654,358.00              | 0.00                 | 0.00                  | 0.00                  | 467,624,460.35          | 1,514,278,818.35                     | 1,514,278,818.35         | 1,514,278,818.35         | 0.00                            | 0.00                          |
| 0304 - 1 - 4 5 - 04             | Promotora de Vivienda del Quindío Infraestructura Educativa Deportiva (30% EPD)                              | 2,093,308,717.00              | 0.00                 | 0.00                  | 0.00                  | 935,248,919.74          | 3,028,557,636.74                     | 3,028,557,636.74         | 3,028,557,636.74         | 0.00                            | 0.00                          |
| 0304 - 1 - 4 6 - 53             | Promotora de Vivienda del Quindío (6% IR)  | 440,387,345.00                | 0.00                 | 0.00                  | 0.00                  | 90,346,999.00           | 530,734,344.00                       | 530,734,344.00           | 530,734,344.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 7 - 20             | Promotora de Vivienda del Quindío  | 594,318,912.00                | 0.00                 | 0.00                  | 0.00                  | 0.00                    | 594,318,912.00                       | 594,318,912.00           | 594,318,912.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 8 - 20             | Registraduría  | 20,000,000.00                 | 20,000,000.00        | 0.00                  | 0.00                  | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 0304 - 1 - 4 9 - 08             | Estampilla Pro Hospital San Juan de Dios   | 8,755,000,000.00              | 0.00                 | 0.00                  | 0.00                  | 4,820,064,630.00        | 13,575,064,630.00                    | 13,575,064,630.00        | 13,575,064,630.00        | 0.00                            | 0.00                          |
| 0304 - 1 - 4 10 - 07            | Estampilla Pro-Universidad del Quindío   | 679,157,000.00                | 0.00                 | 0.00                  | 245,245,400.00        | 0.00                    | 433,911,600.00                       | 433,911,600.00           | 433,911,600.00           | 0.00                            | 0.00                          |
| 0304 - 1 - 4 11 - 20            | Sentencias y Conciliaciones  | 50,000,000.00                 | 0.00                 | 0.00                  | 0.00                  | 1,081,044,559.10        | 1,131,044,559.10                     | 1,074,614,323.39         | 1,074,614,323.39         | 56,430,235.71                   | 0.00                          |
| <b>1 - 5</b>                    | <b>GASTOS DE OPERACIÓN COMERCIAL</b>   | <b>187,000,000.00</b>         | <b>64,905,443.98</b> | <b>3,000,000.00</b>   | <b>10,009,607.01</b>  | <b>99,528,531.99</b>    | <b>214,613,481.00</b>                | <b>210,450,550.00</b>    | <b>210,450,550.00</b>    | <b>4,162,931.00</b>             | <b>0.00</b>                   |
| 0304 - 1 - 5 1 - 20             | Centro Metropolitano de Convenciones   | 147,000,000.00                | 24,905,443.98        | 3,000,000.00          | 10,009,607.01         | 99,528,531.99           | 214,613,481.00                       | 210,450,550.00           | 210,450,550.00           | 4,162,931.00                    | 0.00                          |
| 0304 - 1 - 5 2 - 20             | Casa Delegada Bogotá   | 40,000,000.00                 | 40,000,000.00        | 0.00                  | 0.00                  | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| <b>5 -</b>                      | <b>I N V E R S I O N</b>   | <b>1,180,000,286.00</b>       | <b>44,648,520.00</b> | <b>157,016,665.00</b> | <b>522,618,991.80</b> | <b>165,913,360.00</b>   | <b>935,662,799.20</b>                | <b>935,662,799.20</b>    | <b>935,662,799.20</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1</b>                    | <b>INVERSION DIRECTA</b>   | <b>1,180,000,286.00</b>       | <b>44,648,520.00</b> | <b>157,016,665.00</b> | <b>522,618,991.80</b> | <b>165,913,360.00</b>   | <b>935,662,799.20</b>                | <b>935,662,799.20</b>    | <b>935,662,799.20</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1 20</b>                 | <b>QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE</b>  | <b>1,100,000,000.00</b>       | <b>44,648,520.00</b> | <b>111,016,665.00</b> | <b>422,872,019.80</b> | <b>91,913,360.00</b>    | <b>835,409,485.20</b>                | <b>835,409,485.20</b>    | <b>835,409,485.20</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1 20 99</b>              | <b>MODERNIZACIÓN ADMINISTRATIVA CON CALIDAD</b>  | <b>1,100,000,000.00</b>       | <b>44,648,520.00</b> | <b>111,016,665.00</b> | <b>422,872,019.80</b> | <b>91,913,360.00</b>    | <b>835,409,485.20</b>                | <b>835,409,485.20</b>    | <b>835,409,485.20</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1 20 99 128</b>          | <b>GESTIÓN DOCUMENTAL</b>  | <b>100,000,000.00</b>         | <b>5,000,000.00</b>  | <b>14,100,000.00</b>  | <b>57,010,001.00</b>  | <b>13,000,000.00</b>    | <b>65,089,999.00</b>                 | <b>65,089,999.00</b>     | <b>65,089,999.00</b>     | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 5 - 1 20 99 128 117 - 20 | Actualización digitalización e indexación de las historias laborales de la Gobernación del Quindío.          | 100,000,000.00                | 5,000,000.00         | 14,100,000.00         | 57,010,001.00         | 13,000,000.00           | 65,089,999.00                        | 65,089,999.00            | 65,089,999.00            | 0.00                            | 0.00                          |
| <b>5 - 1 20 99 130</b>          | <b>MODERNIZACIÓN TECNOLÓGICA</b>   | <b>1,000,000,000.00</b>       | <b>39,648,520.00</b> | <b>96,916,665.00</b>  | <b>365,862,018.80</b> | <b>78,913,360.00</b>    | <b>770,319,486.20</b>                | <b>770,319,486.20</b>    | <b>770,319,486.20</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0304 - 5 - 1 20 99 130 118 - 20 | Actualización de la infraestructura tecnológica de la Gobernación del Quindío.                               | 600,000,000.00                | 39,648,520.00        | 0.00                  | 318,771,964.00        | 0.00                    | 241,579,516.00                       | 241,579,516.00           | 241,579,516.00           | 0.00                            | 0.00                          |
| 0304 - 5 - 1 20 99 130 119 - 20 | Apoyo a la sostenibilidad de las tecnologías de la información y comunicación de la Gobernación del Quindío. | 400,000,000.00                | 0.00                 | 96,916,665.00         | 47,090,054.80         | 78,913,360.00           | 528,739,970.20                       | 528,739,970.20           | 528,739,970.20           | 0.00                            | 0.00                          |
| <b>5 - 1 22</b>                 | <b>FINANZAS FUERTES Y VIABLES</b>  | <b>80,000,286.00</b>          | <b>0.00</b>          | <b>46,000,000.00</b>  | <b>99,746,972.00</b>  | <b>74,000,000.00</b>    | <b>100,253,314.00</b>                | <b>100,253,314.00</b>    | <b>100,253,314.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 0304 DEPARTAMENTO DE ASUNTOS ADMINISTRATIVOS

| NACION + PROPIOS                 |  |                               |                         |                         |                         |                          |                                      |                          |                          |                                 |                               |
|----------------------------------|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                         |                          | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |  |                               | Traslados               |                         | Reducciones             | Adiciones                |                                      |                          |                          |                                 |                               |
|                                  |  |                               | Contracréditos          | Créditos                |                         |                          |                                      |                          |                          |                                 |                               |
| 5 - 1 22 106                     | DEPARTAMENTO CON GESTIÓN TRANSPARENTE Y HUMANIZADO DESDE LO PÚBLICO  | 80,000,286.00                 | 0.00                    | 46,000,000.00           | 99,746,972.00           | 74,000,000.00            | 100,253,314.00                       | 100,253,314.00           | 100,253,314.00           | 0.00                            | 0.00                          |
| 5 - 1 22 106 140                 | GESTION DE LA CONTRATACION E INVENTARIOS   | 80,000,286.00                 | 0.00                    | 46,000,000.00           | 99,746,972.00           | 74,000,000.00            | 100,253,314.00                       | 100,253,314.00           | 100,253,314.00           | 0.00                            | 0.00                          |
| 0304 - 5 - 1 22 106 140 120 - 20 | Actualización digitalización e indexación de contratación de la Gobernación del Quindío.                         | 80,000,286.00                 | 0.00                    | 24,000,000.00           | 45,366,972.00           | 19,000,000.00            | 77,633,314.00                        | 77,633,314.00            | 77,633,314.00            | 0.00                            | 0.00                          |
| 0304 - 5 - 1 22 106 140 152 - 20 | Actualizacion del Inventario de Bienes Devolutivos del Ente Territorial  | 0.00                          | 0.00                    | 22,000,000.00           | 54,380,000.00           | 55,000,000.00            | 22,620,000.00                        | 22,620,000.00            | 22,620,000.00            | 0.00                            | 0.00                          |
| 7 -                              | RESERVAS   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 163,750,000.00           | 163,750,000.00                       | 163,749,999.09           | 163,749,999.09           | 0.91                            | 0.00                          |
| 7 - 1                            | FUNCIONAMIENTO   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 86,000,000.00            | 86,000,000.00                        | 86,000,000.00            | 86,000,000.00            | 0.00                            | 0.00                          |
| 7 - 1 1                          | GASTOS DE PERSONAL   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 1,000,000.00             | 1,000,000.00                         | 1,000,000.00             | 1,000,000.00             | 0.00                            | 0.00                          |
| 7 - 1 1 1                        | SERVICIOS PERSONALES INDIRECTOS  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 1,000,000.00             | 1,000,000.00                         | 1,000,000.00             | 1,000,000.00             | 0.00                            | 0.00                          |
| 0304 - 7 - 1 1 1 1 - 20          | Ley 819 de 2003 Remuneracion Servicios Tecnicos  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 1,000,000.00             | 1,000,000.00                         | 1,000,000.00             | 1,000,000.00             | 0.00                            | 0.00                          |
| 7 - 1 2                          | GASTOS GENERALES   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 85,000,000.00            | 85,000,000.00                        | 85,000,000.00            | 85,000,000.00            | 0.00                            | 0.00                          |
| 7 - 1 2 1                        | ADQUISICION DE SERVICIOS   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 85,000,000.00            | 85,000,000.00                        | 85,000,000.00            | 85,000,000.00            | 0.00                            | 0.00                          |
| 0304 - 7 - 1 2 1 1 - 20          | Ley 819 de 2003 Arrendamientos   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 50,000,000.00            | 50,000,000.00                        | 50,000,000.00            | 50,000,000.00            | 0.00                            | 0.00                          |
| 0304 - 7 - 1 2 1 2 - 20          | Ley 819 de 2003 Otros Servicios  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 35,000,000.00            | 35,000,000.00                        | 35,000,000.00            | 35,000,000.00            | 0.00                            | 0.00                          |
| 7 - 5                            | INVERSION  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 77,750,000.00            | 77,750,000.00                        | 77,749,999.09            | 77,749,999.09            | 0.91                            | 0.00                          |
| 7 - 5 1                          | INVERSION DIRECTA  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 77,750,000.00            | 77,750,000.00                        | 77,749,999.09            | 77,749,999.09            | 0.91                            | 0.00                          |
| 7 - 5 1 20                       | QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 77,750,000.00            | 77,750,000.00                        | 77,749,999.09            | 77,749,999.09            | 0.91                            | 0.00                          |
| 7 - 5 1 20 99                    | MODERNIZACIÓN ADMINISTRATIVA CON CALIDAD   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 77,750,000.00            | 77,750,000.00                        | 77,749,999.09            | 77,749,999.09            | 0.91                            | 0.00                          |
| 7 - 5 1 20 99 128                | GESTIÓN DOCUMENTAL   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 71,000,000.00            | 71,000,000.00                        | 70,999,999.09            | 70,999,999.09            | 0.91                            | 0.00                          |
| 0304 - 7 - 5 1 20 99 128 122 - 2 | Ley 819 de 2003 Adecuación del archivo central de la gobernación del Quindío                                     | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 71,000,000.00            | 71,000,000.00                        | 70,999,999.09            | 70,999,999.09            | 0.91                            | 0.00                          |
| 7 - 5 1 20 99 130                | MODERNIZACIÓN TECNOLÓGICA  | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 6,750,000.00             | 6,750,000.00                         | 6,750,000.00             | 6,750,000.00             | 0.00                            | 0.00                          |
| 0304 - 7 - 5 1 20 99 130 125 - 2 | Ley 819 de 2003 Sostenibilidad de las tecnologías de la información y comunicación de la gobernación del Quindío | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 6,750,000.00             | 6,750,000.00                         | 6,750,000.00             | 6,750,000.00             | 0.00                            | 0.00                          |
| <b>TOTALES</b>                   |  | <b>50,013,068,729.00</b>      | <b>9,344,134,129.22</b> | <b>2,882,683,832.00</b> | <b>2,473,540,392.48</b> | <b>13,402,008,775.32</b> | <b>54,480,086,814.62</b>             | <b>54,149,137,192.47</b> | <b>54,149,137,192.47</b> | <b>330,949,622.15</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0305 SECRETARIA DE PLANEACION

| NACION + PROPIOS                |   |                               |                    |                |               |                |                                      |                    |                  |                                 |                               |
|---------------------------------|---|-------------------------------|--------------------|----------------|---------------|----------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |               |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |   |                               | Traslados          |                | Reducciones   | Adiciones      |                                      |                    |                  |                                 |                               |
|                                 |   |                               | Contracréditos     | Créditos       |               |                |                                      |                    |                  |                                 |                               |
| 5 -                             | INVERSION   | 500,000,000.00                | 121,574,332.00     | 632,308,173.00 | 77,291,470.33 | 405,752,913.00 | 1,339,195,283.67                     | 1,339,195,283.67   | 1,339,195,283.67 | 0.00                            | 0.00                          |
| 5 - 1                           | INVERSION DIRECTA   | 500,000,000.00                | 121,574,332.00     | 632,308,173.00 | 77,291,470.33 | 405,752,913.00 | 1,339,195,283.67                     | 1,339,195,283.67   | 1,339,195,283.67 | 0.00                            | 0.00                          |
| 5 - 1 16                        | UNAS PARA EL ORDENAMIENTO RURAL, URBANO, EMPRESARIAL Y COMPETITIVO  | 262,650,000.00                | 30,140,000.00      | 206,230,000.00 | 13,394,366.00 | 19,710,000.00  | 445,055,634.00                       | 445,055,634.00     | 445,055,634.00   | 0.00                            | 0.00                          |
| 5 - 1 16 86                     | UN QUINDÍO PLANIFICADO INTEGRALMENTE.   | 262,650,000.00                | 30,140,000.00      | 206,230,000.00 | 13,394,366.00 | 19,710,000.00  | 445,055,634.00                       | 445,055,634.00     | 445,055,634.00   | 0.00                            | 0.00                          |
| 5 - 1 16 86 98                  | GESTIÓN PARA EL DESARROLLO TERRITORIAL  | 220,000,000.00                | 11,940,000.00      | 206,230,000.00 | 13,394,366.00 | 11,700,000.00  | 412,595,634.00                       | 412,595,634.00     | 412,595,634.00   | 0.00                            | 0.00                          |
| 0305 - 5 - 1 16 86 98 55 - 20   | Gestión para el Desarrollo Territorial del Departamento del Quindío.  | 152,900,000.00                | 3,340,000.00       | 115,470,000.00 | 4,394,366.00  | 0.00           | 260,635,634.00                       | 260,635,634.00     | 260,635,634.00   | 0.00                            | 0.00                          |
| 0305 - 5 - 1 16 86 98 56 - 20   | Fortalecimiento al Observatorio Económico y Social del Departamento del Quindío.  | 67,100,000.00                 | 8,600,000.00       | 90,760,000.00  | 9,000,000.00  | 11,700,000.00  | 151,960,000.00                       | 151,960,000.00     | 151,960,000.00   | 0.00                            | 0.00                          |
| 5 - 1 16 86 99                  | GESTIÓN CARTOGRÁFICA DEPARTAMENTAL Y MUNICIPAL.   | 36,300,000.00                 | 11,850,000.00      | 0.00           | 0.00          | 8,010,000.00   | 32,460,000.00                        | 32,460,000.00      | 32,460,000.00    | 0.00                            | 0.00                          |
| 0305 - 5 - 1 16 86 99 57 - 20   | Mejoramiento de las herramientas cartográficas, para la aplicabilidad del Ordenamiento Territorial en el Departamento del Quindío.            | 36,300,000.00                 | 11,850,000.00      | 0.00           | 0.00          | 8,010,000.00   | 32,460,000.00                        | 32,460,000.00      | 32,460,000.00    | 0.00                            | 0.00                          |
| 5 - 1 16 86 100                 | EL PAISAJE CULTURAL CAFETERO EN EL ORDENAMIENTO TERRITORIAL.  | 6,350,000.00                  | 6,350,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 0305 - 5 - 1 16 86 100 58 - 20  | Construcción de directrices de Ordenamiento Territorial con base en los atributos del Paisaje Cultural Cafetero del Departamento del Quindío. | 6,350,000.00                  | 6,350,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 18                        | 1/2 AMBIENTE MÁS VIDA.  | 1,000,000.00                  | 1,000,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 18 96                     | GESTIÓN AMBIENTAL SECTORIAL Y URBANA  | 1,000,000.00                  | 1,000,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 18 96 121                 | COMPONENTE AMBIENTAL EN EL ORDENAMIENTO TERRITORIAL DE LOS SECTORES PRODUCTIVOS.  | 1,000,000.00                  | 1,000,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 0305 - 5 - 1 18 96 121 59 - 20  | Mejoramiento de las actividades productivas en el suelo urbano y rural del territorio en el Departamento del Quindío.                         | 1,000,000.00                  | 1,000,000.00       | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 20                        | QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE  | 236,350,000.00                | 90,434,332.00      | 426,078,173.00 | 63,897,104.33 | 386,042,913.00 | 894,139,649.67                       | 894,139,649.67     | 894,139,649.67   | 0.00                            | 0.00                          |
| 5 - 1 20 99                     | MODERNIZACIÓN ADMINISTRATIVA CON CALIDAD  | 39,600,000.00                 | 2,693,334.00       | 18,770,000.00  | 0.00          | 12,350,000.00  | 68,026,666.00                        | 68,026,666.00      | 68,026,666.00    | 0.00                            | 0.00                          |
| 5 - 1 20 99 129                 | GESTIÓN DE CALIDAD  | 39,600,000.00                 | 2,693,334.00       | 18,770,000.00  | 0.00          | 12,350,000.00  | 68,026,666.00                        | 68,026,666.00      | 68,026,666.00    | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 99 129 60 - 20  | Mejoramiento al sistema de gestión de calidad en la Gobernación del Quindío.  | 39,600,000.00                 | 2,693,334.00       | 18,770,000.00  | 0.00          | 12,350,000.00  | 68,026,666.00                        | 68,026,666.00      | 68,026,666.00    | 0.00                            | 0.00                          |
| 5 - 1 20 101                    | PLANEACIÓN INCLUYENTE Y CON RESULTADOS  | 196,750,000.00                | 87,740,998.00      | 407,308,173.00 | 63,897,104.33 | 373,692,913.00 | 826,112,983.67                       | 826,112,983.67     | 826,112,983.67   | 0.00                            | 0.00                          |
| 5 - 1 20 101 131                | CASA DELEGADA ENLACE QUINDIANO  | 27,500,000.00                 | 1,000,000.00       | 19,500,001.00  | 0.33          | 2,500,000.00   | 48,500,000.67                        | 48,500,000.67      | 48,500,000.67    | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 101 131 61 - 20 | Implementación Casa Delegada como enlace Quindiano Quindío.   | 27,500,000.00                 | 1,000,000.00       | 19,500,001.00  | 0.33          | 2,500,000.00   | 48,500,000.67                        | 48,500,000.67      | 48,500,000.67    | 0.00                            | 0.00                          |





Unidad Ejecutora 0305 SECRETARIA DE PLANEACION

| NACION + PROPIOS                 |   |                               |                      |                       |                      |                       |                                      |                       |                       |                                 |                               |
|----------------------------------|---|-------------------------------|----------------------|-----------------------|----------------------|-----------------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                       |                      |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados            |                       | Reducciones          | Adiciones             |                                      |                       |                       |                                 |                               |
|                                  |   |                               | Contracréditos       | Créditos              |                      |                       |                                      |                       |                       |                                 |                               |
| <b>5 - 1 20 101 132</b>          | <b>SISTEMAS DE INFORMACIÓN PARA LA GESTIÓN</b>  | <b>14,850,000.00</b>          | <b>55,493,341.00</b> | <b>331,256,667.00</b> | <b>53,559,119.00</b> | <b>316,688,095.00</b> | <b>553,742,302.00</b>                | <b>553,742,302.00</b> | <b>553,742,302.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 0305 - 5 - 1 20 101 132 62 - 20  | Fortalecimiento a los sistemas de información geográfica del Departamento de Quindío.   | 1,000,000.00                  | 5,933,334.00         | 0.00                  | 0.00                 | 25,000,000.00         | 20,066,666.00                        | 20,066,666.00         | 20,066,666.00         | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 101 132 63 - 20  | Mejoramiento del índice de calidad de vida a la población más vulnerable en el sistema de información (SISBEN), en el Departamento del Quindío. | 13,750,000.00                 | 42,710,007.00        | 331,256,667.00        | 37,809,119.00        | 246,688,095.00        | 511,175,636.00                       | 511,175,636.00        | 511,175,636.00        | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 101 132 64 - 20  | Adecuación del Módulo de Planeación Precontractual, ajustándolo al modelo de enfoque poblacional en el Departamento del Quindío.                | 100,000.00                    | 6,850,000.00         | 0.00                  | 15,750,000.00        | 45,000,000.00         | 22,500,000.00                        | 22,500,000.00         | 22,500,000.00         | 0.00                            | 0.00                          |
| <b>5 - 1 20 101 133</b>          | <b>COOPERACIÓN INTERNACIONAL Y GESTIÓN DE PROYECTOS</b>   | <b>27,500,000.00</b>          | <b>11,250,000.00</b> | <b>7,500,000.00</b>   | <b>0.00</b>          | <b>20,000,000.00</b>  | <b>43,750,000.00</b>                 | <b>43,750,000.00</b>  | <b>43,750,000.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 0305 - 5 - 1 20 101 133 65 - 20  | Implementación Sistema de Cooperación Internacional y gestión de proyectos Quindío.   | 27,500,000.00                 | 11,250,000.00        | 7,500,000.00          | 0.00                 | 20,000,000.00         | 43,750,000.00                        | 43,750,000.00         | 43,750,000.00         | 0.00                            | 0.00                          |
| <b>5 - 1 20 101 134</b>          | <b>LA PLANEACIÓN ORIENTADA A RESULTADOS</b>   | <b>126,900,000.00</b>         | <b>19,997,657.00</b> | <b>49,051,505.00</b>  | <b>10,337,985.00</b> | <b>34,504,818.00</b>  | <b>180,120,681.00</b>                | <b>180,120,681.00</b> | <b>180,120,681.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 0305 - 5 - 1 20 101 134 66 - 20  | Asistencia a los Entes Territoriales, para un mejor desempeño en la inversión pública, en el Departamento del Quindío.                          | 34,650,000.00                 | 717,405.00           | 29,187,405.00         | 1,530,595.00         | 12,300,595.00         | 73,890,000.00                        | 73,890,000.00         | 73,890,000.00         | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 101 134 67 - 20  | Fortalecimiento de la capacidad de formulación y gestión de proyectos en el Departamento del Quindío.   | 52,250,000.00                 | 19,280,252.00        | 9,864,100.00          | 2,115,595.00         | 16,633,400.00         | 57,351,653.00                        | 57,351,653.00         | 57,351,653.00         | 0.00                            | 0.00                          |
| 0305 - 5 - 1 20 101 134 68 - 20  | Asistencia al Consejo Territorial de Planeación del Departamento del Quindío.   | 40,000,000.00                 | 0.00                 | 10,000,000.00         | 6,691,795.00         | 5,570,823.00          | 48,879,028.00                        | 48,879,028.00         | 48,879,028.00         | 0.00                            | 0.00                          |
| <b>7 -</b>                       | <b>RESERVAS</b>   | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>11,750,000.00</b>  | <b>11,750,000.00</b>                 | <b>3,184,500.00</b>   | <b>3,184,500.00</b>   | <b>8,565,500.00</b>             | <b>0.00</b>                   |
| <b>7 - 5</b>                     | <b>INVERSION</b>  | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>11,750,000.00</b>  | <b>11,750,000.00</b>                 | <b>3,184,500.00</b>   | <b>3,184,500.00</b>   | <b>8,565,500.00</b>             | <b>0.00</b>                   |
| <b>7 - 5 1</b>                   | <b>INVERSION DIRECTA</b>  | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>11,750,000.00</b>  | <b>11,750,000.00</b>                 | <b>3,184,500.00</b>   | <b>3,184,500.00</b>   | <b>8,565,500.00</b>             | <b>0.00</b>                   |
| <b>7 - 5 1 20</b>                | <b>QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE</b>   | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>11,750,000.00</b>  | <b>11,750,000.00</b>                 | <b>3,184,500.00</b>   | <b>3,184,500.00</b>   | <b>8,565,500.00</b>             | <b>0.00</b>                   |
| <b>7 - 5 1 20 101</b>            | <b>PLANEACIÓN INCLUYENTE Y CON RESULTADOS</b>   | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>11,750,000.00</b>  | <b>11,750,000.00</b>                 | <b>3,184,500.00</b>   | <b>3,184,500.00</b>   | <b>8,565,500.00</b>             | <b>0.00</b>                   |
| <b>7 - 5 1 20 101 132</b>        | <b>SISTEMAS DE INFORMACIÓN PARA LA GESTIÓN</b>  | <b>0.00</b>                   | <b>9,667,195.00</b>  | <b>9,667,195.00</b>   | <b>0.00</b>          | <b>7,750,000.00</b>   | <b>7,750,000.00</b>                  | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>6,750,000.00</b>             | <b>0.00</b>                   |
| 0305 - 7 - 5 1 20 101 132 66 - 2 | Ley 819 de 2003 Mejoramiento del índice de calidad de vida Sisben de la población más vulnerable del departamento del Quindío                   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 1,000,000.00          | 1,000,000.00                         | 1,000,000.00          | 1,000,000.00          | 0.00                            | 0.00                          |
| 0305 - 7 - 5 1 20 101 132 67 - 2 | Ley 819 de 2003 Adecuación del módulo de planeación precontractual, ajustándolo al modelo de enfoque poblacional en el departamento del Quindío | 0.00                          | 9,667,195.00         | 9,667,195.00          | 0.00                 | 6,750,000.00          | 6,750,000.00                         | 0.00                  | 0.00                  | 6,750,000.00                    | 0.00                          |
| <b>7 - 5 1 20 101 134</b>        | <b>LA PLANEACIÓN ORIENTADA A RESULTADOS</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>          | <b>4,000,000.00</b>   | <b>4,000,000.00</b>                  | <b>2,184,500.00</b>   | <b>2,184,500.00</b>   | <b>1,815,500.00</b>             | <b>0.00</b>                   |



Unidad Ejecutora 0305 SECRETARIA DE PLANEACION

| NACION + PROPIOS                 |   |                               |                       |                       |                      |                       |                                      |                         |                         |                                 |                               |
|----------------------------------|---|-------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                      |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados             |                       | Reducciones          | Adiciones             |                                      |                         |                         |                                 |                               |
|                                  |   |                               | Contracréditos        | Créditos              |                      |                       |                                      |                         |                         |                                 |                               |
| 0305 - 7 - 5 1 20 101 134 69 - 2 | Ley 819 de 2003 Asistencia a los entes territoriales para un mejor desempeño en la inversión pública en el departamento del Quindío | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 2,000,000.00          | 2,000,000.00                         | 1,184,500.00            | 1,184,500.00            | 815,500.00                      | 0.00                          |
| 0305 - 7 - 5 1 20 101 134 70 - 2 | Ley 819 de 2003 Fortalecimiento de la capacidad de formulación y gestión de proyectos en el departamento del Quindío.               | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 2,000,000.00          | 2,000,000.00                         | 1,000,000.00            | 1,000,000.00            | 1,000,000.00                    | 0.00                          |
| <b>TOTALES</b>                   |   | <b>500,000,000.00</b>         | <b>131,241,527.00</b> | <b>641,975,368.00</b> | <b>77,291,470.33</b> | <b>417,502,913.00</b> | <b>1,350,945,283.67</b>              | <b>1,342,379,783.67</b> | <b>1,342,379,783.67</b> | <b>8,565,500.00</b>             | <b>0.00</b>                   |



Unidad Ejecutora 0306 SECRETARIA JURIDICA Y DE CONTRATACION

| NACION + PROPIOS                 |   |                               |                     |                      |                     |             |                                      |                       |                       |                                 |                               |
|----------------------------------|---|-------------------------------|---------------------|----------------------|---------------------|-------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)  |                      |                     |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados           |                      | Reducciones         | Adiciones   |                                      |                       |                       |                                 |                               |
|                                  |   |                               | Contracréditos      | Créditos             |                     |             |                                      |                       |                       |                                 |                               |
| 5 -                              | I N V E R S I O N   | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| 5 - 1                            | INVERSION DIRECTA   | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| 5 - 1 22                         | FINANZAS FUERTES Y VIABLES  | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| 5 - 1 22 106                     | DEPARTAMENTO CON GESTIÓN<br>TRANSPARENTE Y HUMANIZADO<br>DESDE LO PÚBLICO | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| 5 - 1 22 106 140                 | GESTION DE LA CONTRATACION E<br>INVENTARIOS                               | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| 0306 - 5 - 1 22 106 140 122 - 20 | Mejoramiento de la Gestión Publica en el<br>Departamento del Quindío      | 350,000,000.00                | 1,041,452.00        | 73,000,000.00        | 4,159,336.00        | 0.00        | 417,799,212.00                       | 417,799,212.00        | 417,799,212.00        | 0.00                            | 0.00                          |
| <b>TOTALES</b>                   |   | <b>350,000,000.00</b>         | <b>1,041,452.00</b> | <b>73,000,000.00</b> | <b>4,159,336.00</b> | <b>0.00</b> | <b>417,799,212.00</b>                | <b>417,799,212.00</b> | <b>417,799,212.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 0307 SECRETARIA DE HACIENDA

| NACION + PROPIOS                  |  |                               |                    |                |                |                  |                                      |                    |                  |                                 |                               |
|-----------------------------------|--|-------------------------------|--------------------|----------------|----------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL    | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                   |  |                               | Traslados          |                | Reducciones    | Adiciones        |                                      |                    |                  |                                 |                               |
|                                   |  |                               | Contracréditos     | Créditos       |                |                  |                                      |                    |                  |                                 |                               |
| 5 -                               | <b>I N V E R S I O N</b>   | 718,712,391.00                | 23,000,000.00      | 558,028,531.99 | 124,120,605.83 | 2,117,150,691.74 | 3,246,771,008.90                     | 2,590,589,234.16   | 2,590,589,234.16 | 656,181,774.74                  | 0.00                          |
| 5 - 1                             | <b>I N V E R S I O N</b>   | 718,712,391.00                | 23,000,000.00      | 558,028,531.99 | 124,120,605.83 | 2,117,150,691.74 | 3,246,771,008.90                     | 2,590,589,234.16   | 2,590,589,234.16 | 656,181,774.74                  | 0.00                          |
| 5 - 1 22                          | <b>FINANZAS FUERTES Y VIABLES</b>  | 718,712,391.00                | 23,000,000.00      | 558,028,531.99 | 124,120,605.83 | 2,117,150,691.74 | 3,246,771,008.90                     | 2,590,589,234.16   | 2,590,589,234.16 | 656,181,774.74                  | 0.00                          |
| 5 - 1 22 104                      | <b>FORTALECIMIENTO DE LAS<br/>FINANZAS PÚBLICAS</b>  | 718,712,391.00                | 23,000,000.00      | 558,028,531.99 | 124,120,605.83 | 2,117,150,691.74 | 3,246,771,008.90                     | 2,590,589,234.16   | 2,590,589,234.16 | 656,181,774.74                  | 0.00                          |
| 5 - 1 22 104 138                  | <b>SOSTENIBILIDAD DE LOS<br/>PROCESOS DE FISCALIZACIÓN,<br/>LIQUIDACIÓN, CONTROL Y<br/>COBRANZA DE LOS TRIBUTOS</b>  | 718,712,391.00                | 23,000,000.00      | 558,028,531.99 | 124,120,605.83 | 2,117,150,691.74 | 3,246,771,008.90                     | 2,590,589,234.16   | 2,590,589,234.16 | 656,181,774.74                  | 0.00                          |
| 0307 - 5 - 1 22 104 138 121 - 15  | Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de los tributos en el Departamento del Quindío                 | 20,000,000.00                 | 23,000,000.00      | 23,000,000.00  | 0.00           | 26,643,177.74    | 46,643,177.74                        | 31,381,232.74      | 31,381,232.74    | 15,261,945.00                   | 0.00                          |
| 0307 - 5 - 1 22 104 138 121 - 20  | Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de los tributos en el Departamento del Quindío                 | 698,712,391.00                | 0.00               | 535,028,531.99 | 117,320,605.83 | 1,482,523,042.00 | 2,598,943,359.16                     | 2,269,942,704.42   | 2,269,942,704.42 | 329,000,654.74                  | 0.00                          |
| 0307 - 5 - 1 22 104 138 121 - 56  | Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de los tributos en el Departamento del Quindío                 | 0.00                          | 0.00               | 0.00           | 6,800,000.00   | 607,984,472.00   | 601,184,472.00                       | 289,265,297.00     | 289,265,297.00   | 311,919,175.00                  | 0.00                          |
| 7 -                               | <b>R E S E R V A S</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 434,015,276.03   | 434,015,276.03                       | 432,206,990.03     | 432,206,990.03   | 1,808,286.00                    | 0.00                          |
| 7 - 5                             | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 434,015,276.03   | 434,015,276.03                       | 432,206,990.03     | 432,206,990.03   | 1,808,286.00                    | 0.00                          |
| 7 - 5 1                           | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 434,015,276.03   | 434,015,276.03                       | 432,206,990.03     | 432,206,990.03   | 1,808,286.00                    | 0.00                          |
| 7 - 5 1 22                        | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 434,015,276.03   | 434,015,276.03                       | 432,206,990.03     | 432,206,990.03   | 1,808,286.00                    | 0.00                          |
| 7 - 5 1 22 104                    | <b>FINANZAS FUERTES Y VIABLES</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 20,000,000.00    | 20,000,000.00                        | 18,191,714.00      | 18,191,714.00    | 1,808,286.00                    | 0.00                          |
| 7 - 5 1 22 104 138                | <b>FINANZAS FUERTES Y VIABLES</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 20,000,000.00    | 20,000,000.00                        | 18,191,714.00      | 18,191,714.00    | 1,808,286.00                    | 0.00                          |
| 7 - 5 1 22 104 138                | <b>FORTALECIMIENTO DE LAS<br/>FINANZAS PÚBLICAS</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 20,000,000.00    | 20,000,000.00                        | 18,191,714.00      | 18,191,714.00    | 1,808,286.00                    | 0.00                          |
| 7 - 5 1 22 104 138                | <b>SOSTENIBILIDAD DE LOS<br/>PROCESOS DE FISCALIZACIÓN,<br/>LIQUIDACIÓN, CONTROL Y<br/>COBRANZA DE LOS TRIBUTOS</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 20,000,000.00    | 20,000,000.00                        | 18,191,714.00      | 18,191,714.00    | 1,808,286.00                    | 0.00                          |
| 0307 - 7 - 5 1 22 104 138 128 - 2 | Ley 819 de 2003 Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de los tributos en el departamento del Quindío | 0.00                          | 0.00               | 0.00           | 0.00           | 14,000,000.00    | 14,000,000.00                        | 14,000,000.00      | 14,000,000.00    | 0.00                            | 0.00                          |
| 0307 - 7 - 5 1 22 104 138 128 - 5 | Ley 819 de 2003 Mejoramiento de la sostenibilidad de los procesos de fiscalización liquidación control y cobranza de los tributos en el departamento del Quindío | 0.00                          | 0.00               | 0.00           | 0.00           | 6,000,000.00     | 6,000,000.00                         | 4,191,714.00       | 4,191,714.00     | 1,808,286.00                    | 0.00                          |
| 7 - 5 2                           | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 414,015,276.03   | 414,015,276.03                       | 414,015,276.03     | 414,015,276.03   | 0.00                            | 0.00                          |
| 7 - 5 2 17                        | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00           | 0.00           | 414,015,276.03   | 414,015,276.03                       | 414,015,276.03     | 414,015,276.03   | 0.00                            | 0.00                          |
| 7 - 5 2 17 90                     | <b>INFRAESTRUCTURA PÚBLICA<br/>PARA EL DESARROLLO</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 414,015,276.03   | 414,015,276.03                       | 414,015,276.03     | 414,015,276.03   | 0.00                            | 0.00                          |
| 7 - 5 2 17 90 108                 | <b>VIVIENDA DIGNA AL ALCANCE DE<br/>TODOS</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 414,015,276.03   | 414,015,276.03                       | 414,015,276.03     | 414,015,276.03   | 0.00                            | 0.00                          |
| 7 - 5 2 17 90 108                 | <b>VIVIENDA EN CONDICIONES<br/>DIGNAS AL ALCANCE DE TODOS</b>  | 0.00                          | 0.00               | 0.00           | 0.00           | 414,015,276.03   | 414,015,276.03                       | 414,015,276.03     | 414,015,276.03   | 0.00                            | 0.00                          |



Unidad Ejecutora 0307 SECRETARIA DE HACIENDA

| NACION + PROPIOS                 |  |                               |                      |                       |                       |                         |                                      |                         |                         |                                 |                               |
|----------------------------------|--|-------------------------------|----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |  |                               | Traslados            |                       | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                  |  |                               | Contracréditos       | Créditos              |                       |                         |                                      |                         |                         |                                 |                               |
| 0307 - 7 - 5 2 17 90 108 146 - 4 | Ley 819 de 2003 Apoyo a la Promotora de Vivienda y Desarrollo del Departamento del Quindío | 0.00                          | 0.00                 | 0.00                  | 0.00                  | 414,015,276.03          | 414,015,276.03                       | 414,015,276.03          | 414,015,276.03          | 0.00                            | 0.00                          |
| <b>TOTALES</b>                   |  | <b>718,712,391.00</b>         | <b>23,000,000.00</b> | <b>558,028,531.99</b> | <b>124,120,605.83</b> | <b>2,551,165,967.77</b> | <b>3,680,786,284.93</b>              | <b>3,022,796,224.19</b> | <b>3,022,796,224.19</b> | <b>657,990,060.74</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS               |   |                               |                    |                  |                  |                   |                                      |                    |                   |                                 |                               |
|--------------------------------|---|-------------------------------|--------------------|------------------|------------------|-------------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |                  |                   | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados          |                  | Reducciones      | Adiciones         |                                      |                    |                   |                                 |                               |
|                                |   |                               | Contracréditos     | Créditos         |                  |                   |                                      |                    |                   |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>  | 6,137,556,522.00              | 1,510,696,706.23   | 3,831,573,467.77 | 9,141,546,301.63 | 52,229,198,283.41 | 51,546,085,265.32                    | 28,841,503,286.98  | 28,841,503,286.98 | 22,704,581,978.34               | 0.00                          |
| 5 - 1                          | <b>INVERSION DIRECTA</b>  | 6,137,556,522.00              | 1,510,696,706.23   | 3,831,573,467.77 | 9,141,546,301.63 | 52,229,198,283.41 | 51,546,085,265.32                    | 28,841,503,286.98  | 28,841,503,286.98 | 22,704,581,978.34               | 0.00                          |
| 5 - 1 17                       | <b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>   | 6,137,556,522.00              | 1,510,696,706.23   | 3,831,573,467.77 | 9,141,546,301.63 | 52,229,198,283.41 | 51,546,085,265.32                    | 28,841,503,286.98  | 28,841,503,286.98 | 22,704,581,978.34               | 0.00                          |
| 5 - 1 17 87                    | <b>VÍAS PARA EL DESARROLLO Y TRANSPORTE CON CALIDEZ Y CALIDAD</b>   | 433,200,519.00                | 8,291,912.00       | 331,000,000.00   | 3,386,101.25     | 25,102,936,796.17 | 25,855,459,301.92                    | 11,498,360,629.00  | 11,498,360,629.00 | 14,357,098,672.92               | 0.00                          |
| 5 - 1 17 87 101                | <b>VÍAS MANTENIDAS Y MEJORADAS PARA EL PROGRESO</b>   | 433,200,519.00                | 8,291,912.00       | 331,000,000.00   | 3,386,101.25     | 25,102,936,796.17 | 25,855,459,301.92                    | 11,498,360,629.00  | 11,498,360,629.00 | 14,357,098,672.92               | 0.00                          |
| 0308 - 5 - 1 17 87 101 69 - 20 | Aplicación del Plan Vial Departamental en el Departamento del Quindío.                                      | 125,000,000.00                | 8,291,912.00       | 331,000,000.00   | 0.00             | 103,427,561.00    | 551,135,649.00                       | 551,135,649.00     | 551,135,649.00    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 87 101 69 - 23 | Aplicación del Plan Vial Departamental en el Departamento del Quindío.                                      | 308,200,519.00                | 0.00               | 0.00             | 0.00             | 113,314,759.95    | 421,515,278.95                       | 420,680,288.00     | 420,680,288.00    | 834,990.95                      | 0.00                          |
| 0308 - 5 - 1 17 87 101 69 - 46 | Aplicación del Plan Vial Departamental en el Departamento del Quindío.                                      | 0.00                          | 0.00               | 0.00             | 0.00             | 52,336,447.35     | 52,336,447.35                        | 36,763,674.52      | 36,763,674.52     | 15,572,772.83                   | 0.00                          |
| 0308 - 5 - 1 17 87 101 69 - 56 | Aplicación del Plan Vial Departamental en el Departamento del Quindío.                                      | 0.00                          | 0.00               | 0.00             | 3,386,101.25     | 24,833,858,027.87 | 24,830,471,926.62                    | 10,489,781,017.48  | 10,489,781,017.48 | 14,340,690,909.14               | 0.00                          |
| 5 - 1 17 88                    | <b>SERVICIOS PÚBLICOS AL ALCANCE DE TODOS</b>   | 1,957,162,500.00              | 32,417,440.00      | 427,358,501.11   | 7,157,930,077.85 | 13,945,258,524.21 | 9,139,432,007.47                     | 9,139,432,007.47   | 9,139,432,007.47  | 0.00                            | 0.00                          |
| 5 - 1 17 88 102                | <b>GESTOR PDA – PLAN DEPARTAMENTAL DE AGUAS</b>   | 150,177,169.00                | 3,900,000.00       | 0.00             | 937,760,504.19   | 1,239,336,062.19  | 447,852,727.00                       | 447,852,727.00     | 447,852,727.00    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 102 70 - 20 | Implementación de acciones para el desarrollo del Plan Departamental de Aguas del Departamento del Quindío. | 0.00                          | 3,900,000.00       | 0.00             | 15,900.00        | 40,000,000.00     | 36,084,100.00                        | 36,084,100.00      | 36,084,100.00     | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 102 70 - 27 | Implementación de acciones para el desarrollo del Plan Departamental de Aguas del Departamento del Quindío. | 150,177,169.00                | 0.00               | 0.00             | 937,744,604.19   | 1,199,336,062.19  | 411,768,627.00                       | 411,768,627.00     | 411,768,627.00    | 0.00                            | 0.00                          |
| 5 - 1 17 88 103                | <b>AGUA POTABLE</b>   | 1,100,000,000.00              | 2,896,520.00       | 22,724,400.00    | 2,268,699,141.61 | 6,244,137,084.10  | 5,095,265,822.49                     | 5,095,265,822.49   | 5,095,265,822.49  | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 03 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 0.00                          | 0.00               | 0.00             | 0.70             | 149,000,000.00    | 148,999,999.30                       | 148,999,999.30     | 148,999,999.30    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 20 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 0.00                          | 2,896,520.00       | 22,724,400.00    | 0.00             | 0.00              | 19,827,880.00                        | 19,827,880.00      | 19,827,880.00     | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 27 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 1,100,000,000.00              | 0.00               | 0.00             | 496,266,089.61   | 2,184,102,225.10  | 2,787,836,135.49                     | 2,787,836,135.49   | 2,787,836,135.49  | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 51 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 0.00                          | 0.00               | 0.00             | 405,400,000.00   | 405,400,000.00    | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 56 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 0.00                          | 0.00               | 0.00             | 0.00             | 100,000,000.00    | 100,000,000.00                       | 100,000,000.00     | 100,000,000.00    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 103 71 - 57 | Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío.             | 0.00                          | 0.00               | 0.00             | 1,367,033,051.30 | 3,405,634,859.00  | 2,038,601,807.70                     | 2,038,601,807.70   | 2,038,601,807.70  | 0.00                            | 0.00                          |
| 5 - 1 17 88 104                | <b>OBJETIVOS DE CALIDAD PARA EL SANEAMIENTO BÁSICO</b>  | 493,831,131.00                | 2,896,520.00       | 22,724,400.00    | 3,262,556,647.50 | 5,838,967,549.28  | 3,090,069,912.78                     | 3,090,069,912.78   | 3,090,069,912.78  | 0.00                            | 0.00                          |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS               |   |                               |                         |                         |                         |                          |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                         |                          | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados               |                         | Reducciones             | Adiciones                |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos          | Créditos                |                         |                          |                                      |                         |                         |                                 |                               |
| 0308 - 5 - 1 17 88 104 72 - 03 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 0.00                          | 0.00                    | 0.00                    | 39,971,789.03           | 167,670,337.03           | 127,698,548.00                       | 127,698,548.00          | 127,698,548.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 104 72 - 20 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 0.00                          | 2,896,520.00            | 22,724,400.00           | 121,352,735.84          | 121,352,735.84           | 19,827,880.00                        | 19,827,880.00           | 19,827,880.00           | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 104 72 - 27 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 493,831,131.00                | 0.00                    | 0.00                    | 754,113,586.22          | 1,539,282,583.50         | 1,279,000,128.28                     | 1,279,000,128.28        | 1,279,000,128.28        | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 104 72 - 51 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 0.00                          | 0.00                    | 0.00                    | 945,733,198.00          | 945,733,198.00           | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 104 72 - 56 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 100,000,000.00           | 100,000,000.00                       | 100,000,000.00          | 100,000,000.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 104 72 - 57 | Construcción y mejoramiento de la Infraestructura Sanitaria del departamento del Quindío. E y P               | 0.00                          | 0.00                    | 0.00                    | 1,401,385,338.41        | 2,964,928,694.91         | 1,563,543,356.50                     | 1,563,543,356.50        | 1,563,543,356.50        | 0.00                            | 0.00                          |
| <b>5 - 1 17 88 105</b>         | <b>USO EFICIENTE DEL AGUA</b>   | <b>113,154,200.00</b>         | <b>0.00</b>             | <b>359,185,301.11</b>   | <b>241,484,578.55</b>   | <b>55,388,622.64</b>     | <b>286,243,545.20</b>                | <b>286,243,545.20</b>   | <b>286,243,545.20</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 5 - 1 17 88 105 73 - 20 | Construcción y mejoramiento de los Sistemas de Acueducto en el Departamento del Quindío.                      | 0.00                          | 0.00                    | 120,000,000.00          | 0.00                    | 0.00                     | 120,000,000.00                       | 120,000,000.00          | 120,000,000.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 105 73 - 27 | Construcción y mejoramiento de los Sistemas de Acueducto en el Departamento del Quindío.                      | 113,154,200.00                | 0.00                    | 239,185,301.11          | 239,185,301.11          | 0.00                     | 113,154,200.00                       | 113,154,200.00          | 113,154,200.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 105 73 - 57 | Construcción y mejoramiento de los Sistemas de Acueducto en el Departamento del Quindío.                      | 0.00                          | 0.00                    | 0.00                    | 2,299,277.44            | 55,388,622.64            | 53,089,345.20                        | 53,089,345.20           | 53,089,345.20           | 0.00                            | 0.00                          |
| <b>5 - 1 17 88 106</b>         | <b>TRANSFORMACIÓN EMPRESARIAL</b>   | <b>100,000,000.00</b>         | <b>22,724,400.00</b>    | <b>22,724,400.00</b>    | <b>447,429,206.00</b>   | <b>567,429,206.00</b>    | <b>220,000,000.00</b>                | <b>220,000,000.00</b>   | <b>220,000,000.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 5 - 1 17 88 106 74 - 20 | Fortalecimiento de las empresas prestadoras de Servicios Públicos Domiciliarios del Departamento del Quindío. | 0.00                          | 22,724,400.00           | 22,724,400.00           | 0.00                    | 120,000,000.00           | 120,000,000.00                       | 120,000,000.00          | 120,000,000.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 106 74 - 27 | Fortalecimiento de las empresas prestadoras de Servicios Públicos Domiciliarios del Departamento del Quindío. | 100,000,000.00                | 0.00                    | 0.00                    | 47,429,206.00           | 47,429,206.00            | 100,000,000.00                       | 100,000,000.00          | 100,000,000.00          | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 88 106 74 - 51 | Fortalecimiento de las empresas prestadoras de Servicios Públicos Domiciliarios del Departamento del Quindío. | 0.00                          | 0.00                    | 0.00                    | 400,000,000.00          | 400,000,000.00           | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>5 - 1 17 92</b>             | <b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>   | <b>3,747,193,503.00</b>       | <b>1,469,987,354.23</b> | <b>3,073,214,966.66</b> | <b>1,980,230,122.53</b> | <b>13,181,002,963.03</b> | <b>16,551,193,955.93</b>             | <b>8,203,710,650.51</b> | <b>8,203,710,650.51</b> | <b>8,347,483,305.42</b>         | <b>0.00</b>                   |
| <b>5 - 1 17 92 109</b>         | <b>INFRAESTRUCTURA FÍSICA DE LAS INSTITUCIONES EDUCATIVAS MANTENIDA Y REHABILITADA</b>                        | <b>350,000,000.00</b>         | <b>22,812,155.86</b>    | <b>379,411,609.42</b>   | <b>25,537,931.00</b>    | <b>7,881,427,172.06</b>  | <b>8,562,488,694.62</b>              | <b>2,579,447,204.70</b> | <b>2,579,447,204.70</b> | <b>5,983,041,489.92</b>         | <b>0.00</b>                   |
| 0308 - 5 - 1 17 92 109 75 - 04 | Construcción y/o mejoramiento de la Infraestructura Educativa, de todo el Departamento del Quindío.           | 350,000,000.00                | 0.00                    | 347,187,209.42          | 25,537,931.00           | 2,028,440,797.41         | 2,700,090,075.83                     | 650,066,397.60          | 650,066,397.60          | 2,050,023,678.23                | 0.00                          |
| 0308 - 5 - 1 17 92 109 75 - 20 | Construcción y/o mejoramiento de la Infraestructura Educativa, de todo el Departamento del Quindío.           | 0.00                          | 22,812,155.86           | 32,224,400.00           | 0.00                    | 51,313,147.65            | 60,725,391.79                        | 9,416,700.00            | 9,416,700.00            | 51,308,691.79                   | 0.00                          |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS               |   |                               |                         |                         |                         |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                         |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados               |                         | Reducciones             | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos          | Créditos                |                         |                         |                                      |                         |                         |                                 |                               |
| 0308 - 5 - 1 17 92 109 75 - 56 | Construcción y/o mejoramiento de la Infraestructura Educativa, de todo el Departamento del Quindío.   | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 5,801,673,227.00        | 5,801,673,227.00                     | 1,919,964,107.10        | 1,919,964,107.10        | 3,881,709,119.90                | 0.00                          |
| <b>5 - 1 17 92 110</b>         | <b>MANTENIMIENTO Y REHABILITACION DE LA INFRAESTRUCTURA PÚBLICA</b>   | <b>445,910,770.00</b>         | <b>222,654,747.66</b>   | <b>257,516,000.00</b>   | <b>22,183,421.41</b>    | <b>0.00</b>             | <b>458,588,600.93</b>                | <b>458,588,600.35</b>   | <b>458,588,600.35</b>   | <b>0.58</b>                     | <b>0.00</b>                   |
| 0308 - 5 - 1 17 92 110 77 - 04 | Mejoramiento de la infraestructura física de las Instituciones de Salud Pública y Bienestar Social del Departamento del Quindío.                        | 40,000,000.00                 | 40,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 92 110 78 - 04 | Mejoramiento de las Instituciones Públicas de Seguridad y Justicia en el Departamento.  | 155,910,770.00                | 142,110,430.42          | 0.00                    | 0.00                    | 0.00                    | 13,800,339.58                        | 13,800,339.00           | 13,800,339.00           | 0.58                            | 0.00                          |
| 0308 - 5 - 1 17 92 110 78 - 20 | Mejoramiento de las Instituciones Públicas de Seguridad y Justicia en el Departamento.  | 250,000,000.00                | 40,544,317.24           | 257,516,000.00          | 22,183,421.41           | 0.00                    | 444,788,261.35                       | 444,788,261.35          | 444,788,261.35          | 0.00                            | 0.00                          |
| <b>5 - 1 17 92 111</b>         | <b>INFRESTRUCTURA FISICA DE LOS EQUIPAMIENTOS Y/O ESPACIOS PARA EL DESARROLLO TURISTICO Y CULTURAL</b>  | <b>1,955,000,000.00</b>       | <b>1,207,930,013.47</b> | <b>1,406,450,000.00</b> | <b>1,932,508,770.12</b> | <b>4,872,769,403.24</b> | <b>5,093,780,619.65</b>              | <b>2,851,810,250.03</b> | <b>2,851,810,250.03</b> | <b>2,241,970,369.62</b>         | <b>0.00</b>                   |
| 0308 - 5 - 1 17 92 111 79 - 04 | Construcción, mejoramiento y/o rehabilitación de los Equipamientos Colectivos para el desarrollo cultural y/o turístico en el Departamento del Quindío. | 1,100,000,000.00              | 1,150,000,000.00        | 0.00                    | 0.00                    | 360,625,000.00          | 310,625,000.00                       | 0.00                    | 0.00                    | 310,625,000.00                  | 0.00                          |
| 0308 - 5 - 1 17 92 111 79 - 20 | Construcción, mejoramiento y/o rehabilitación de los Equipamientos Colectivos para el desarrollo cultural y/o turístico en el Departamento del Quindío. | 855,000,000.00                | 57,930,013.47           | 1,406,450,000.00        | 1,163,400.50            | 568,983,304.00          | 2,771,339,890.03                     | 2,771,339,890.03        | 2,771,339,890.03        | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 92 111 79 - 55 | Construcción, mejoramiento y/o rehabilitación de los Equipamientos Colectivos para el desarrollo cultural y/o turístico en el Departamento del Quindío. | 0.00                          | 0.00                    | 0.00                    | 0.00                    | 2,011,815,729.62        | 2,011,815,729.62                     | 80,470,360.00           | 80,470,360.00           | 1,931,345,369.62                | 0.00                          |
| 0308 - 5 - 1 17 92 111 79 - 56 | Construcción, mejoramiento y/o rehabilitación de los Equipamientos Colectivos para el desarrollo cultural y/o turístico en el Departamento del Quindío. | 0.00                          | 0.00                    | 0.00                    | 1,931,345,369.62        | 1,931,345,369.62        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>5 - 1 17 92 112</b>         | <b>ESTUDIOS, DISEÑOS, ASESORÍAS, APOYO LÓGISTICO, TÉCNICO Y ADMINISTRATIVO DE LA INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>                         | <b>261,345,584.00</b>         | <b>1,430,358.24</b>     | <b>20,337,357.24</b>    | <b>0.00</b>             | <b>70,664,669.73</b>    | <b>350,917,252.73</b>                | <b>350,705,277.00</b>   | <b>350,705,277.00</b>   | <b>211,975.73</b>               | <b>0.00</b>                   |
| 0308 - 5 - 1 17 92 112 80 - 04 | Estudios, diseños, asesorías, apoyo técnico y administrativo, de la infraestructura pública, para el desarrollo del Departamento del Quindío.           | 61,345,584.00                 | 0.00                    | 0.00                    | 0.00                    | 6,250,000.00            | 67,595,584.00                        | 67,383,608.27           | 67,383,608.27           | 211,975.73                      | 0.00                          |
| 0308 - 5 - 1 17 92 112 80 - 20 | Estudios, diseños, asesorías, apoyo técnico y administrativo, de la infraestructura pública, para el desarrollo del Departamento del Quindío.           | 200,000,000.00                | 1,430,358.24            | 20,337,357.24           | 0.00                    | 64,414,669.73           | 283,321,668.73                       | 283,321,668.73          | 283,321,668.73          | 0.00                            | 0.00                          |
| <b>5 - 1 17 92 113</b>         | <b>SANEAMIENTO BÁSICO</b>   | <b>266,494,950.00</b>         | <b>15,076,779.00</b>    | <b>1,000,000,000.00</b> | <b>0.00</b>             | <b>0.00</b>             | <b>1,251,418,171.00</b>              | <b>1,201,159,886.40</b> | <b>1,201,159,886.40</b> | <b>50,258,284.60</b>            | <b>0.00</b>                   |
| 0308 - 5 - 1 17 92 113 81 - 04 | Mejoramiento y/o optimización de las redes de acueducto y/o alcantarillado de todo el Departamento, Quindío.  | 266,494,950.00                | 15,076,779.00           | 1,000,000,000.00        | 0.00                    | 0.00                    | 1,251,418,171.00                     | 1,201,159,886.40        | 1,201,159,886.40        | 50,258,284.60                   | 0.00                          |





Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS                 |   |                               |                    |              |                  |                   |                                      |                    |                   |                                 |                               |
|----------------------------------|---|-------------------------------|--------------------|--------------|------------------|-------------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |              |                  |                   | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados          |              | Reducciones      | Adiciones         |                                      |                    |                   |                                 |                               |
|                                  |   |                               | Contracréditos     | Créditos     |                  |                   |                                      |                    |                   |                                 |                               |
| 5 - 1 17 92 142                  | <b>INFRAESTRUCTURA DE LOS ESCENARIOS DEPORTIVOS Y RECREATIVOS MANTENIDA Y REHABILITADA.</b>   | 468,442,199.00                | 83,300.00          | 9,500,000.00 | 0.00             | 356,141,718.00    | 834,000,617.00                       | 761,999,432.03     | 761,999,432.03    | 72,001,184.97                   | 0.00                          |
| 0308 - 5 - 1 17 92 142 76 - 04   | Mejoramiento y/o rehabilitación de Escenarios Deportivos y recreativos de todo el Departamento del Quindío.                                 | 468,442,199.00                | 0.00               | 0.00         | 0.00             | 355,625,000.00    | 824,067,199.00                       | 752,582,732.03     | 752,582,732.03    | 71,484,466.97                   | 0.00                          |
| 0308 - 5 - 1 17 92 142 76 - 20   | Mejoramiento y/o rehabilitación de Escenarios Deportivos y recreativos de todo el Departamento del Quindío.                                 | 0.00                          | 83,300.00          | 9,500,000.00 | 0.00             | 0.00              | 9,416,700.00                         | 9,416,700.00       | 9,416,700.00      | 0.00                            | 0.00                          |
| 0308 - 5 - 1 17 92 142 76 - 56   | Mejoramiento y/o rehabilitación de Escenarios Deportivos y recreativos de todo el Departamento del Quindío.                                 | 0.00                          | 0.00               | 0.00         | 0.00             | 516,718.00        | 516,718.00                           | 0.00               | 0.00              | 516,718.00                      | 0.00                          |
| 7 -                              | <b>R E S E R V A S</b>  | 0.00                          | 239,185,301.11     | 0.00         | 3,550,547,115.31 | 23,113,406,072.27 | 19,323,673,655.85                    | 18,995,611,969.29  | 18,995,611,969.29 | 328,061,686.56                  | 0.00                          |
| 7 - 5                            | <b>I N V E R S I O N</b>  | 0.00                          | 239,185,301.11     | 0.00         | 3,550,547,115.31 | 23,113,406,072.27 | 19,323,673,655.85                    | 18,995,611,969.29  | 18,995,611,969.29 | 328,061,686.56                  | 0.00                          |
| 7 - 5 1                          | <b>I N V E R S I O N</b>  | 0.00                          | 239,185,301.11     | 0.00         | 2,859,128,228.65 | 21,888,352,985.41 | 18,790,039,455.65                    | 18,461,977,769.09  | 18,461,977,769.09 | 328,061,686.56                  | 0.00                          |
| 7 - 5 1 17                       | <b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>   | 0.00                          | 239,185,301.11     | 0.00         | 2,859,128,228.65 | 21,888,352,985.41 | 18,790,039,455.65                    | 18,461,977,769.09  | 18,461,977,769.09 | 328,061,686.56                  | 0.00                          |
| 7 - 5 1 17 87                    | <b>VÍAS PARA EL DESARROLLO Y TRANSPORTE CON CALIDEZ Y CALIDAD</b>   | 0.00                          | 0.00               | 0.00         | 1,542,195.67     | 13,432,354,624.13 | 13,430,812,428.46                    | 13,430,394,917.16  | 13,430,394,917.16 | 417,511.30                      | 0.00                          |
| 7 - 5 1 17 87 101                | <b>VÍAS MANTENIDAS Y MEJORADAS PARA EL PROGRESO</b>   | 0.00                          | 0.00               | 0.00         | 1,542,195.67     | 13,432,354,624.13 | 13,430,812,428.46                    | 13,430,394,917.16  | 13,430,394,917.16 | 417,511.30                      | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 72 - 23 | Ley 819 de 2003 Aplicación del plan vial departamental en el departamento del Quindío   | 0.00                          | 0.00               | 0.00         | 0.00             | 21,742,085.00     | 21,742,085.00                        | 21,737,113.20      | 21,737,113.20     | 4,971.80                        | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 72 - 46 | Ley 819 de 2003 Aplicación del plan vial departamental en el departamento del Quindío   | 0.00                          | 0.00               | 0.00         | 0.00             | 2,420,780,066.38  | 2,420,780,066.38                     | 2,420,780,066.38   | 2,420,780,066.38  | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 72 - 56 | Ley 819 de 2003 Aplicación del plan vial departamental en el departamento del Quindío   | 0.00                          | 0.00               | 0.00         | 0.00             | 1,618,318,574.00  | 1,618,318,574.00                     | 1,617,906,034.50   | 1,617,906,034.50  | 412,539.50                      | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 162 - 5 | Ley 819 de 2003 Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindío. Convenio INVIAS 2708/2012 | 0.00                          | 0.00               | 0.00         | 153,487.00       | 2,676,746,015.00  | 2,676,592,528.00                     | 2,676,592,528.00   | 2,676,592,528.00  | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 163 - 5 | Ley 819 de 2003 Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindío. Convenio INVIAS 2709/2012 | 0.00                          | 0.00               | 0.00         | 1,171,833.06     | 2,677,373,250.00  | 2,676,201,416.94                     | 2,676,201,416.94   | 2,676,201,416.94  | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 87 101 164 - 5 | Ley 819 de 2003 Mantenimiento y Mejoramiento de las Vías Terciarias en Jurisdicción del Departamento del Quindío. Convenio INVIAS 2710/2012 | 0.00                          | 0.00               | 0.00         | 216,875.61       | 4,017,394,633.75  | 4,017,177,758.14                     | 4,017,177,758.14   | 4,017,177,758.14  | 0.00                            | 0.00                          |
| 7 - 5 1 17 88                    | <b>SERVICIOS PÚBLICOS AL ALCANCE DE TODOS</b>   | 0.00                          | 239,185,301.11     | 0.00         | 2,831,453,787.98 | 6,658,972,921.09  | 3,588,333,832.00                     | 3,301,441,630.00   | 3,301,441,630.00  | 286,892,202.00                  | 0.00                          |
| 7 - 5 1 17 88 102                | <b>GESTOR PDA - PLAN DEPARTAMENTAL DE AGUAS</b>   | 0.00                          | 239,185,301.11     | 0.00         | 300.00           | 255,575,836.11    | 16,390,235.00                        | 16,390,235.00      | 16,390,235.00     | 0.00                            | 0.00                          |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS                 |  |                               |                    |             |                         |                         |                                      |                         |                         |                                 |                               |
|----------------------------------|--|-------------------------------|--------------------|-------------|-------------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |                         |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |  |                               | Traslados          |             | Reducciones             | Adiciones               |                                      |                         |                         |                                 |                               |
|                                  |  |                               | Contracréditos     | Créditos    |                         |                         |                                      |                         |                         |                                 |                               |
| 0308 - 7 - 5 1 17 88 102 73 - 27 | Ley 819 de 2003 Implementación de acciones para el desarrollo del plan departamental de aguas del departamento del Quindío   | 0.00                          | 239,185,301.11     | 0.00        | 300.00                  | 255,575,836.11          | 16,390,235.00                        | 16,390,235.00           | 16,390,235.00           | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 88 103</b>         | <b>AGUA POTABLE</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>205,828,655.35</b>   | <b>1,841,140,589.35</b> | <b>1,635,311,934.00</b>              | <b>1,635,311,934.00</b> | <b>1,635,311,934.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 88 103 74 - 20 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío               | 0.00                          | 0.00               | 0.00        | 52,796,296.15           | 52,796,296.15           | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 88 103 74 - 27 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío               | 0.00                          | 0.00               | 0.00        | 77,454,214.20           | 568,641,822.20          | 491,187,608.00                       | 491,187,608.00          | 491,187,608.00          | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 88 103 74 - 57 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura de agua potable del departamento del Quindío               | 0.00                          | 0.00               | 0.00        | 75,578,145.00           | 1,219,702,471.00        | 1,144,124,326.00                     | 1,144,124,326.00        | 1,144,124,326.00        | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 88 104</b>         | <b>OBJETIVOS DE CALIDAD PARA EL SANEAMIENTO BÁSICO</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>431,013,455.27</b>   | <b>1,225,651,318.27</b> | <b>794,637,863.00</b>                | <b>507,745,661.00</b>   | <b>507,745,661.00</b>   | <b>286,892,202.00</b>           | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 88 104 75 - 20 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío                     | 0.00                          | 0.00               | 0.00        | 142,606,417.27          | 142,606,417.27          | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 88 104 75 - 27 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío                     | 0.00                          | 0.00               | 0.00        | 0.00                    | 28,992,849.00           | 28,992,849.00                        | 28,992,849.00           | 28,992,849.00           | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 88 104 75 - 46 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío                     | 0.00                          | 0.00               | 0.00        | 0.00                    | 286,892,202.00          | 286,892,202.00                       | 0.00                    | 0.00                    | 286,892,202.00                  | 0.00                          |
| 0308 - 7 - 5 1 17 88 104 75 - 57 | Ley 819 de 2003 Construcción y mejoramiento de la infraestructura sanitaria del departamento del Quindío                     | 0.00                          | 0.00               | 0.00        | 288,407,038.00          | 767,159,850.00          | 478,752,812.00                       | 478,752,812.00          | 478,752,812.00          | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 88 105</b>         | <b>USO EFICIENTE DEL AGUA</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>194,611,377.36</b>   | <b>194,611,377.36</b>   | <b>0.00</b>                          | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 88 105 76 - 57 | Ley 819 de 2003 Construcción y mejoramiento de los sistemas de acueducto en el departamento del Quindío                      | 0.00                          | 0.00               | 0.00        | 194,611,377.36          | 194,611,377.36          | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 88 106</b>         | <b>TRANSFORMACIÓN EMPRESARIAL</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>             | <b>149,993,800.00</b>   | <b>149,993,800.00</b>                | <b>149,993,800.00</b>   | <b>149,993,800.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 88 106 77 - 27 | Ley 819 de 2003 Fortalecimiento de las empresas prestadoras de servicios públicos domiciliarios del departamento del Quindío | 0.00                          | 0.00               | 0.00        | 0.00                    | 149,993,800.00          | 149,993,800.00                       | 149,993,800.00          | 149,993,800.00          | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 88 107</b>         | <b>EMBALSE MULTIPROPÓSITO</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>2,000,000,000.00</b> | <b>2,992,000,000.00</b> | <b>992,000,000.00</b>                | <b>992,000,000.00</b>   | <b>992,000,000.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 88 107 166 - 2 | Ley 819 de 2003 Aportes Embalse Multiproposito Departamento del Quindío  | 0.00                          | 0.00               | 0.00        | 0.00                    | 992,000,000.00          | 992,000,000.00                       | 992,000,000.00          | 992,000,000.00          | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 88 107 166 - 5 | Ley 819 de 2003 Aportes Embalse Multiproposito Departamento del Quindío  | 0.00                          | 0.00               | 0.00        | 2,000,000,000.00        | 2,000,000,000.00        | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 92</b>             | <b>INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>26,132,245.00</b>    | <b>1,797,025,440.19</b> | <b>1,770,893,195.19</b>              | <b>1,730,141,221.93</b> | <b>1,730,141,221.93</b> | <b>40,751,973.26</b>            | <b>0.00</b>                   |
| <b>7 - 5 1 17 92 110</b>         | <b>MANTENIMIENTO Y REHABILITACIÓN DE LA INFRAESTRUCTURA PÚBLICA</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>             | <b>263,746,055.09</b>   | <b>263,746,055.09</b>                | <b>263,746,055.00</b>   | <b>263,746,055.00</b>   | <b>0.09</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 92 110 81 - 04 | Ley 819 de 2003 Mejoramiento de las institucionales públicas de seguridad y justicia en el departamento                      | 0.00                          | 0.00               | 0.00        | 0.00                    | 11,773,737.00           | 11,773,737.00                        | 11,773,737.00           | 11,773,737.00           | 0.00                            | 0.00                          |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS                 |   |                               |                    |             |                       |                         |                                      |                         |                         |                                 |                               |
|----------------------------------|---|-------------------------------|--------------------|-------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados          |             | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                  |   |                               | Contracréditos     | Créditos    |                       |                         |                                      |                         |                         |                                 |                               |
| 0308 - 7 - 5 1 17 92 110 81 - 20 | Ley 819 de 2003 Mejoramiento de las institucionales públicas de seguridad y justicia en el departamento   | 0.00                          | 0.00               | 0.00        | 0.00                  | 251,972,318.09          | 251,972,318.09                       | 251,972,318.00          | 251,972,318.00          | 0.09                            | 0.00                          |
| <b>7 - 5 1 17 92 111</b>         | <b>INFRAESTRUCTURA FÍSICA DE LOS EQUIPAMIENTOS Y/O ESPACIOS PARA EL DESARROLLO TURÍSTICO Y CULTURAL</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>26,132,245.00</b>  | <b>26,132,245.00</b>    | <b>0.00</b>                          | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 92 111 82 - 20 | Ley 819 de 2003 Apoyo a la infraestructura física de los equipamientos colectivo y comunitario en el departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 26,132,245.00         | 26,132,245.00           | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 92 112</b>         | <b>ESTUDIOS, DISEÑOS, ASESORÍAS, APOYO LOGÍSTICO, TÉCNICO Y ADMINISTRATIVO DE LA INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>           | <b>5,213,000.00</b>     | <b>5,213,000.00</b>                  | <b>5,213,000.00</b>     | <b>5,213,000.00</b>     | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 92 112 84 - 20 | Ley 819 de 2003 Estudios, diseños, asesorías, apoyo logístico, técnico y administrativo de la infraestructura pública para el desarrollo para el departamento del Quindío | 0.00                          | 0.00               | 0.00        | 0.00                  | 5,213,000.00            | 5,213,000.00                         | 5,213,000.00            | 5,213,000.00            | 0.00                            | 0.00                          |
| <b>7 - 5 1 17 92 113</b>         | <b>SANEAMIENTO BÁSICO</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>           | <b>724,680.00</b>       | <b>724,680.00</b>                    | <b>0.00</b>             | <b>0.00</b>             | <b>724,680.00</b>               | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 92 113 85 - 04 | Ley 819 de 2003 Mejoramiento de la infraestructura sanitaria y de agua potable del departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 0.00                  | 724,680.00              | 724,680.00                           | 0.00                    | 0.00                    | 724,680.00                      | 0.00                          |
| <b>7 - 5 1 17 92 142</b>         | <b>INFRAESTRUCTURA DE LOS ESCENARIOS DEPORTIVOS Y RECREATIVOS MANTENIDA Y REHABILITADA</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>           | <b>1,501,209,460.10</b> | <b>1,501,209,460.10</b>              | <b>1,461,182,166.93</b> | <b>1,461,182,166.93</b> | <b>40,027,293.17</b>            | <b>0.00</b>                   |
| 0308 - 7 - 5 1 17 92 142 79 - 04 | Ley 819 de 2013 Mejoramiento de la Infraestructura Física de los Escenarios Deportivos y Recreativos del Departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 0.00                  | 26,561,172.97           | 26,561,172.97                        | 26,561,172.97           | 26,561,172.97           | 0.00                            | 0.00                          |
| 0308 - 7 - 5 1 17 92 142 79 - 56 | Ley 819 de 2013 Mejoramiento de la Infraestructura Física de los Escenarios Deportivos y Recreativos del Departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 0.00                  | 1,474,648,287.13        | 1,474,648,287.13                     | 1,434,620,993.96        | 1,434,620,993.96        | 40,027,293.17                   | 0.00                          |
| <b>7 - 5 3</b>                   | <b>RESERVAS 2012</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>691,418,886.66</b> | <b>1,225,053,086.86</b> | <b>533,634,200.20</b>                | <b>533,634,200.20</b>   | <b>533,634,200.20</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>7 - 5 3 17</b>                | <b>INFRAESTRUCTURA PUBLICA PARA EL DESARROLLO</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>691,418,886.66</b> | <b>1,225,053,086.86</b> | <b>533,634,200.20</b>                | <b>533,634,200.20</b>   | <b>533,634,200.20</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>7 - 5 3 17 88</b>             | <b>SERVICIOS PUBLICOS AL ALCANCE DE TODOS</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>691,418,886.66</b> | <b>1,225,053,086.86</b> | <b>533,634,200.20</b>                | <b>533,634,200.20</b>   | <b>533,634,200.20</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>7 - 5 3 17 88 103</b>         | <b>AGUA POTABLE</b>   | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>47,472,937.66</b>  | <b>389,998,315.36</b>   | <b>342,525,377.70</b>                | <b>342,525,377.70</b>   | <b>342,525,377.70</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 0308 - 7 - 5 3 17 88 103 87 - 27 | Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 37,888,754.41         | 120,388,754.41          | 82,500,000.00                        | 82,500,000.00           | 82,500,000.00           | 0.00                            | 0.00                          |
| 0308 - 7 - 5 3 17 88 103 87 - 57 | Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura de agua potable del Departamento del Quindío   | 0.00                          | 0.00               | 0.00        | 9,584,183.25          | 269,609,560.95          | 260,025,377.70                       | 260,025,377.70          | 260,025,377.70          | 0.00                            | 0.00                          |
| <b>7 - 5 3 17 88 104</b>         | <b>OBJETIVOS DE CALIDAD PARA EL SANEAMIENTO BASICO</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>643,945,949.00</b> | <b>835,054,771.50</b>   | <b>191,108,822.50</b>                | <b>191,108,822.50</b>   | <b>191,108,822.50</b>   | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 0308 SECRETARIA DE AGUAS E INFRAESTRUCTURA

| NACION + PROPIOS                 |   |                               |                         |                         |                          |                          |                                      |                          |                          |                                 |                               |
|----------------------------------|---|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                          |                          | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados               |                         | Reducciones              | Adiciones                |                                      |                          |                          |                                 |                               |
|                                  |   |                               | Contracréditos          | Créditos                |                          |                          |                                      |                          |                          |                                 |                               |
| 0308 - 7 - 5 3 17 88 104 88 - 04 | Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departamento del Quindío | 0.00                          | 0.00                    | 0.00                    | 295,673,185.00           | 316,288,005.00           | 20,614,820.00                        | 20,614,820.00            | 20,614,820.00            | 0.00                            | 0.00                          |
| 0308 - 7 - 5 3 17 88 104 88 - 27 | Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departamento del Quindío | 0.00                          | 0.00                    | 0.00                    | 224,250,767.00           | 368,411,383.50           | 144,160,616.50                       | 144,160,616.50           | 144,160,616.50           | 0.00                            | 0.00                          |
| 0308 - 7 - 5 3 17 88 104 88 - 57 | Ley 819 de 2003 Proyecto Construcción y mejoramiento de la infraestructura sanitaria del Departamento del Quindío | 0.00                          | 0.00                    | 0.00                    | 124,021,997.00           | 150,355,383.00           | 26,333,386.00                        | 26,333,386.00            | 26,333,386.00            | 0.00                            | 0.00                          |
| <b>TOTALES</b>                   |   | <b>6,137,556,522.00</b>       | <b>1,749,882,007.34</b> | <b>3,831,573,467.77</b> | <b>12,692,093,416.94</b> | <b>75,342,604,355.68</b> | <b>70,869,758,921.17</b>             | <b>47,837,115,256.27</b> | <b>47,837,115,256.27</b> | <b>23,032,643,664.90</b>        | <b>0.00</b>                   |



Unidad Ejecutora 0309 SECRETARIA DEL INTERIOR

| NACION + PROPIOS               |  |                               |                    |                |               |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|---------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |               |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones   | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |               |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>   | 2,586,400,652.00              | 45,766,001.00      | 418,818,861.00 | 33,564,809.73 | 2,242,689,165.68 | 5,168,577,867.95                     | 3,123,194,790.66   | 3,123,194,790.66 | 2,045,383,077.29                | 0.00                          |
| 5 - 1                          | <b>INVERSION DIRECTA</b>   | 2,586,400,652.00              | 45,766,001.00      | 418,818,861.00 | 33,564,809.73 | 2,242,689,165.68 | 5,168,577,867.95                     | 3,123,194,790.66   | 3,123,194,790.66 | 2,045,383,077.29                | 0.00                          |
| 5 - 1 5                        | <b>QUINDÍO SIN MIEDO</b>   | 2,110,758,839.00              | 10,766,001.00      | 107,644,663.00 | 3,599,616.00  | 1,994,395,038.81 | 4,198,432,923.81                     | 2,175,185,267.66   | 2,175,185,267.66 | 2,023,247,656.15                | 0.00                          |
| 5 - 1 5 46                     | <b>SEGURIDAD CIUDADANA Y ORDEN PÚBLICO</b>   | 1,764,400,394.00              | 278,667.00         | 6,450,651.00   | 200.00        | 1,992,395,038.81 | 3,762,967,216.81                     | 1,774,439,821.66   | 1,774,439,821.66 | 1,988,527,395.15                | 0.00                          |
| 5 - 1 5 46 42                  | <b>FIRMES CON LA POLÍTICA INTEGRAL DE SEGURIDAD Y CONVIVENCIA CIUDADANA Y EL ORDEN PÚBLICO.</b>                  | 1,764,400,394.00              | 278,667.00         | 6,450,651.00   | 200.00        | 1,992,395,038.81 | 3,762,967,216.81                     | 1,774,439,821.66   | 1,774,439,821.66 | 1,988,527,395.15                | 0.00                          |
| 0309 - 5 - 1 5 46 42 27 - 20   | Inversiones gestión del orden público y seguridad todo el departamento del Quindío.                              | 39,928,335.00                 | 278,667.00         | 6,450,651.00   | 200.00        | 50,000,000.00    | 96,100,119.00                        | 96,100,119.00      | 96,100,119.00    | 0.00                            | 0.00                          |
| 0309 - 5 - 1 5 46 42 27 - 42   | Inversiones gestión del orden público y seguridad todo el departamento del Quindío.                              | 1,724,472,059.00              | 0.00               | 0.00           | 0.00          | 1,942,395,038.81 | 3,666,867,097.81                     | 1,678,339,702.66   | 1,678,339,702.66 | 1,988,527,395.15                | 0.00                          |
| 5 - 1 5 48                     | <b>QUINDÍO TERRITORIO DE CONVIVENCIA Y PAZ</b>   | 346,358,445.00                | 10,487,334.00      | 101,194,012.00 | 3,599,416.00  | 2,000,000.00     | 435,465,707.00                       | 400,745,446.00     | 400,745,446.00   | 34,720,261.00                   | 0.00                          |
| 5 - 1 5 48 43                  | <b>QUINDÍO TERRITORIO DE CONVIVENCIA Y PAZ</b>   | 346,358,445.00                | 10,487,334.00      | 101,194,012.00 | 3,599,416.00  | 2,000,000.00     | 435,465,707.00                       | 400,745,446.00     | 400,745,446.00   | 34,720,261.00                   | 0.00                          |
| 0309 - 5 - 1 5 48 43 23 - 20   | Inversiones construcción de convivencia ciudadana en el Depto. del Quindío.                                      | 70,830,504.00                 | 10,487,334.00      | 101,194,012.00 | 3,599,416.00  | 2,000,000.00     | 159,937,766.00                       | 159,937,766.00     | 159,937,766.00   | 0.00                            | 0.00                          |
| 0309 - 5 - 1 5 48 43 23 - 42   | Inversiones construcción de convivencia ciudadana en el Depto. del Quindío.                                      | 275,527,941.00                | 0.00               | 0.00           | 0.00          | 0.00             | 275,527,941.00                       | 240,807,680.00     | 240,807,680.00   | 34,720,261.00                   | 0.00                          |
| 5 - 1 8                        | <b>INCLUSIÓN SOCIAL, RECONCILIACIÓN, DDHH, DIH</b>   | 184,796,265.00                | 0.00               | 94,000,000.00  | 10,039,435.73 | 128,294,126.87   | 397,050,956.14                       | 374,915,536.00     | 374,915,536.00   | 22,135,420.14                   | 0.00                          |
| 5 - 1 8 63                     | <b>MIS DERECHOS AL DERECHO</b>   | 184,796,265.00                | 0.00               | 94,000,000.00  | 10,039,435.73 | 128,294,126.87   | 397,050,956.14                       | 374,915,536.00     | 374,915,536.00   | 22,135,420.14                   | 0.00                          |
| 5 - 1 8 63 56                  | <b>PREVENCIÓN, PROTECCIÓN Y GARANTÍA DE NO REPETICIÓN</b>  | 38,676,067.00                 | 0.00               | 0.00           | 0.00          | 28,294,126.87    | 66,970,193.87                        | 57,388,898.60      | 57,388,898.60    | 9,581,295.27                    | 0.00                          |
| 0309 - 5 - 1 8 63 56 29 - 20   | Inversiones prevención y protección a víctimas todo el Depto. del Quindío.                                       | 38,676,067.00                 | 0.00               | 0.00           | 0.00          | 28,294,126.87    | 66,970,193.87                        | 57,388,898.60      | 57,388,898.60    | 9,581,295.27                    | 0.00                          |
| 5 - 1 8 63 57                  | <b>ATENCIÓN Y ASISTENCIA A VÍCTIMAS DEL CONFLICTO ARMADO.</b>  | 103,420,850.00                | 0.00               | 54,000,000.00  | 0.00          | 50,000,000.00    | 207,420,850.00                       | 194,866,725.13     | 194,866,725.13   | 12,554,124.87                   | 0.00                          |
| 0309 - 5 - 1 8 63 57 25 - 20   | Inversiones desarrollo del PARIV y atención a víctimas del conflicto armado todo el Departamento                 | 103,420,850.00                | 0.00               | 54,000,000.00  | 0.00          | 50,000,000.00    | 207,420,850.00                       | 194,866,725.13     | 194,866,725.13   | 12,554,124.87                   | 0.00                          |
| 5 - 1 8 63 58                  | <b>PREVENCIÓN DE LA VULNERACIÓN Y PROTECCIÓN DE LOS DERECHOS HUMANOS Y EL DERECHO INTERNACIONAL HUMANITARIO.</b> | 42,699,348.00                 | 0.00               | 40,000,000.00  | 10,039,435.73 | 50,000,000.00    | 122,659,912.27                       | 122,659,912.27     | 122,659,912.27   | 0.00                            | 0.00                          |
| 0309 - 5 - 1 8 63 58 24 - 20   | Inversiones desarrollo del Plan Departamental de prevención y protección DDHH y DIH.                             | 42,699,348.00                 | 0.00               | 40,000,000.00  | 10,039,435.73 | 50,000,000.00    | 122,659,912.27                       | 122,659,912.27     | 122,659,912.27   | 0.00                            | 0.00                          |
| 5 - 1 18                       | <b>1/2 AMBIENTE MÁS VIDA.</b>  | 157,239,026.00                | 12,000,000.00      | 99,932,000.00  | 19,903,756.00 | 75,000,000.00    | 300,267,270.00                       | 300,267,269.00     | 300,267,269.00   | 1.00                            | 0.00                          |
| 5 - 1 18 97                    | <b>GESTIÓN DEL RIESGO POR AMENAZAS NATURALES Y ACTIVIDADES ANTRÓPICAS.</b>                                       | 157,239,026.00                | 12,000,000.00      | 99,932,000.00  | 19,903,756.00 | 75,000,000.00    | 300,267,270.00                       | 300,267,269.00     | 300,267,269.00   | 1.00                            | 0.00                          |



Unidad Ejecutora 0309 SECRETARIA DEL INTERIOR

| NACION + PROPIOS                       |   |                               |                      |                       |                      |                         |                                      |                         |                         |                                 |                               |
|--|---|-------------------------------|----------------------|-----------------------|----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL         | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                       |                      |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|  |   |                               | Traslados            |                       | Reducciones          | Adiciones               |                                      |                         |                         |                                 |                               |
|  |   |                               | Contracréditos       | Créditos              |                      |                         |                                      |                         |                         |                                 |                               |
| 5 - 1 18 97 124                        | MÁS CONOCIMIENTO MENOS RIESGO   | 46,000,000.00                 | 12,000,000.00        | 36,132,000.00         | 10,857,912.00        | 0.00                    | 59,274,088.00                        | 59,274,088.00           | 59,274,088.00           | 0.00                            | 0.00                          |
| 0309 - 5 - 1 18 97 124 21 - 20         | Inversiones apoyo a la gestión del riesgo de desastres en el Departamento Quindío.  | 46,000,000.00                 | 12,000,000.00        | 36,132,000.00         | 10,857,912.00        | 0.00                    | 59,274,088.00                        | 59,274,088.00           | 59,274,088.00           | 0.00                            | 0.00                          |
| 5 - 1 18 97 125                        | ACTIVOS POR LA VIDA   | 111,239,026.00                | 0.00                 | 63,800,000.00         | 9,045,844.00         | 75,000,000.00           | 240,993,182.00                       | 240,993,181.00          | 240,993,181.00          | 1.00                            | 0.00                          |
| 0309 - 5 - 1 18 97 125 22 - 20         | Inversiones conocimiento, reducción del riesgo y manejo de desastres.   | 111,239,026.00                | 0.00                 | 63,800,000.00         | 9,045,844.00         | 75,000,000.00           | 240,993,182.00                       | 240,993,181.00          | 240,993,181.00          | 1.00                            | 0.00                          |
| 5 - 1 21                               | PARTICIPACIÓN COMUNITARIA   | 133,606,522.00                | 23,000,000.00        | 117,242,198.00        | 22,002.00            | 45,000,000.00           | 272,826,718.00                       | 272,826,718.00          | 272,826,718.00          | 0.00                            | 0.00                          |
| 5 - 1 21 103                           | COMUNALES EN ACCIÓN   | 133,606,522.00                | 23,000,000.00        | 117,242,198.00        | 22,002.00            | 45,000,000.00           | 272,826,718.00                       | 272,826,718.00          | 272,826,718.00          | 0.00                            | 0.00                          |
| 5 - 1 21 103 136                       | SISTEMA DE INTEGRACIÓN COMUNAL Y COMUNITARIO SICC   | 133,606,522.00                | 23,000,000.00        | 117,242,198.00        | 22,002.00            | 45,000,000.00           | 272,826,718.00                       | 272,826,718.00          | 272,826,718.00          | 0.00                            | 0.00                          |
| 0309 - 5 - 1 21 103 136 26 - 20        | Inversiones fortalecimiento de los organismos comunales del Departamento del Quindío.   | 133,606,522.00                | 23,000,000.00        | 117,242,198.00        | 22,002.00            | 45,000,000.00           | 272,826,718.00                       | 272,826,718.00          | 272,826,718.00          | 0.00                            | 0.00                          |
| 7 -                                    | R E S E R V A S   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 19,450,000.00           | 19,450,000.00                        | 19,449,350.00           | 19,449,350.00           | 650.00                          | 0.00                          |
| 7 - 5                                  | I N V E R S I O N   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 19,450,000.00           | 19,450,000.00                        | 19,449,350.00           | 19,449,350.00           | 650.00                          | 0.00                          |
| 7 - 5 1                                | I N V E R S I O N D I R E C T A   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 19,450,000.00           | 19,450,000.00                        | 19,449,350.00           | 19,449,350.00           | 650.00                          | 0.00                          |
| 7 - 5 1 5                              | Q U I N D Í O S I N M I E D O   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 8,450,000.00            | 8,450,000.00                         | 8,450,000.00            | 8,450,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 5 4 6                          | S E G U R I D A D C I U D A D A N A Y O R D E N P Ú B L I C O   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 8,450,000.00            | 8,450,000.00                         | 8,450,000.00            | 8,450,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 5 4 6 4 2                      | F I R M E S C O N L A P O L Í T I C A I N T E G R A L D E S E G U R I D A D Y C O N V I V E N C I A C I U D A D A N A Y E L O R D E N P Ú B L I C O | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 8,450,000.00            | 8,450,000.00                         | 8,450,000.00            | 8,450,000.00            | 0.00                            | 0.00                          |
| 0309 - 7 - 5 1 5 4 6 4 2 2 5 - 4 2     | Ley 819 de 2003 Fortalecimiento en la gestión integral del orden público y seguridad en el Departamento del Quindío                                 | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 8,450,000.00            | 8,450,000.00                         | 8,450,000.00            | 8,450,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 1 8                            | 1 / 2 A M B I E N T E M Á S V I D A .   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 4,000,000.00            | 4,000,000.00                         | 4,000,000.00            | 4,000,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 1 8 9 7                        | G E S T I Ó N D E L R I E S G O P O R A M E N A Z A S N A T U R A L E S Y A C T I V I D A D E S A N T R Ó P I C A S .                               | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 4,000,000.00            | 4,000,000.00                         | 4,000,000.00            | 4,000,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 1 8 9 7 1 2 5                  | A C T I V O S P O R L A V I D A   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 4,000,000.00            | 4,000,000.00                         | 4,000,000.00            | 4,000,000.00            | 0.00                            | 0.00                          |
| 0309 - 7 - 5 1 1 8 9 7 1 2 5 3 2 - 2 0 | Ley 819 de 2003 Apoyo a los procesos de reducción del riesgo de desastres en el departamento del Quindío  | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 4,000,000.00            | 4,000,000.00                         | 4,000,000.00            | 4,000,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 2 1                            | P A R T I C I P A C I Ó N C O M U N I T A R I A   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 7,000,000.00            | 7,000,000.00                         | 6,999,350.00            | 6,999,350.00            | 650.00                          | 0.00                          |
| 7 - 5 1 2 1 1 0 3                      | C O M U N A L E S E N A C C I Ó N   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 7,000,000.00            | 7,000,000.00                         | 6,999,350.00            | 6,999,350.00            | 650.00                          | 0.00                          |
| 7 - 5 1 2 1 1 0 3 1 3 6                | S I S T E M A D E I N T E G R A C I Ó N C O M U N A L Y C O M U N I T A R I O S I C C   | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 7,000,000.00            | 7,000,000.00                         | 6,999,350.00            | 6,999,350.00            | 650.00                          | 0.00                          |
| 0309 - 7 - 5 1 2 1 1 0 3 1 3 6 3 3 - 2 | Ley 819 de 2003 Apoyo y fortalecimiento de los organismos comunales del departamento del Quindío  | 0.00                          | 0.00                 | 0.00                  | 0.00                 | 7,000,000.00            | 7,000,000.00                         | 6,999,350.00            | 6,999,350.00            | 650.00                          | 0.00                          |
| <b>TOTALES</b>                         |   | <b>2,586,400,652.00</b>       | <b>45,766,001.00</b> | <b>418,818,861.00</b> | <b>33,564,809.73</b> | <b>2,262,139,165.68</b> | <b>5,188,027,867.95</b>              | <b>3,142,644,140.66</b> | <b>3,142,644,140.66</b> | <b>2,045,383,727.29</b>         | <b>0.00</b>                   |



Unidad Ejecutora 0310 SECRETARIA DE CULTURA

| NACION + PROPIOS               |   |                               |                    |                |               |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|---|-------------------------------|--------------------|----------------|---------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |               |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados          |                | Reducciones   | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |   |                               | Contracréditos     | Créditos       |               |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>  | 1,357,926,930.00              | 236,091,887.59     | 147,000,000.00 | 36,673,675.41 | 2,073,203,685.03 | 3,305,365,052.03                     | 2,398,437,096.00   | 2,398,437,096.00 | 906,927,956.03                  | 0.00                          |
| 5 - 1                          | <b>INVERSION DIRECTA</b>  | 1,357,926,930.00              | 236,091,887.59     | 147,000,000.00 | 36,673,675.41 | 2,073,203,685.03 | 3,305,365,052.03                     | 2,398,437,096.00   | 2,398,437,096.00 | 906,927,956.03                  | 0.00                          |
| 5 - 1 3                        | <b>VIVA QUINDÍO CULTURAL Y RECREATIVO</b>   | 1,357,926,930.00              | 236,091,887.59     | 147,000,000.00 | 36,673,675.41 | 2,073,203,685.03 | 3,305,365,052.03                     | 2,398,437,096.00   | 2,398,437,096.00 | 906,927,956.03                  | 0.00                          |
| 5 - 1 3 39                     | <b>QUINDÍO DESCENTRALIZADO EN SU OFERTA CULTURAL - SISTEMA DEPARTAMENTAL DE CULTURA</b>             | 80,000,000.00                 | 38,080,320.59      | 12,000,000.00  | 5,449,713.41  | 0.00             | 48,469,966.00                        | 48,469,966.00      | 48,469,966.00    | 0.00                            | 0.00                          |
| 5 - 1 3 39 26                  | <b>FORTALECIMIENTO DE LA INSTITUCIONALIDAD CULTURAL</b>   | 40,000,000.00                 | 10,113,300.00      | 12,000,000.00  | 0.00          | 0.00             | 41,886,700.00                        | 41,886,700.00      | 41,886,700.00    | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 39 26 12 - 20   | Fortalecimiento institucional para el sector cultural en todo el Departamento del Quindío.          | 40,000,000.00                 | 10,113,300.00      | 12,000,000.00  | 0.00          | 0.00             | 41,886,700.00                        | 41,886,700.00      | 41,886,700.00    | 0.00                            | 0.00                          |
| 5 - 1 3 39 27                  | <b>CREAR EL SISTEMA DE INFORMACIÓN CULTURAL</b>   | 40,000,000.00                 | 27,967,020.59      | 0.00           | 5,449,713.41  | 0.00             | 6,583,266.00                         | 6,583,266.00       | 6,583,266.00     | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 39 27 18 - 20   | Implementación del sistema de información cultural en todo el Departamento del Quindío.             | 40,000,000.00                 | 27,967,020.59      | 0.00           | 5,449,713.41  | 0.00             | 6,583,266.00                         | 6,583,266.00       | 6,583,266.00     | 0.00                            | 0.00                          |
| 5 - 1 3 40                     | <b>ARTE, CULTURA Y EDUCACIÓN: UN CARNAVAL POR LA VIDA.</b>  | 1,017,663,307.00              | 144,945,300.00     | 27,000,000.00  | 21,500,000.00 | 1,677,370,596.52 | 2,555,588,603.52                     | 2,212,086,697.00   | 2,212,086,697.00 | 343,501,906.52                  | 0.00                          |
| 5 - 1 3 40 28                  | <b>FOMENTO AL ARTE Y LA CULTURA: VIVA LA CULTURA Y LA CREATIVIDAD</b>                               | 473,963,465.00                | 95,298,300.00      | 20,000,000.00  | 16,000,000.00 | 1,220,579,977.45 | 1,603,245,142.45                     | 1,557,110,342.00   | 1,557,110,342.00 | 46,134,800.45                   | 0.00                          |
| 0310 - 5 - 1 3 40 28 20 - 05   | Apoyo al arte y la cultura en todo el Departamento del Quindío                                      | 273,963,465.00                | 75,000,000.00      | 0.00           | 0.00          | 607,557,977.45   | 806,521,442.45                       | 760,386,642.00     | 760,386,642.00   | 46,134,800.45                   | 0.00                          |
| 0310 - 5 - 1 3 40 28 20 - 20   | Apoyo al arte y la cultura en todo el Departamento del Quindío                                      | 200,000,000.00                | 20,298,300.00      | 20,000,000.00  | 0.00          | 597,022,000.00   | 796,723,700.00                       | 796,723,700.00     | 796,723,700.00   | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 40 28 20 - 56   | Apoyo al arte y la cultura en todo el Departamento del Quindío                                      | 0.00                          | 0.00               | 0.00           | 16,000,000.00 | 16,000,000.00    | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 3 40 29                  | <b>FORMACIÓN ARTÍSTICA Y CULTURAL</b>   | 290,000,000.00                | 45,397,000.00      | 7,000,000.00   | 5,500,000.00  | 300,896,608.20   | 546,999,608.20                       | 484,750,000.00     | 484,750,000.00   | 62,249,608.20                   | 0.00                          |
| 0310 - 5 - 1 3 40 29 17 - 05   | Incremento de la formación artística y cultural en todo el Departamento del Quindío.                | 40,000,000.00                 | 0.00               | 0.00           | 0.00          | 282,249,608.20   | 322,249,608.20                       | 260,000,000.00     | 260,000,000.00   | 62,249,608.20                   | 0.00                          |
| 0310 - 5 - 1 3 40 29 17 - 20   | Incremento de la formación artística y cultural en todo el Departamento del Quindío.                | 250,000,000.00                | 45,397,000.00      | 7,000,000.00   | 0.00          | 13,147,000.00    | 224,750,000.00                       | 224,750,000.00     | 224,750,000.00   | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 40 29 17 - 56   | Incremento de la formación artística y cultural en todo el Departamento del Quindío.                | 0.00                          | 0.00               | 0.00           | 5,500,000.00  | 5,500,000.00     | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 3 40 30                  | <b>PLAN DEPARTAMENTAL DE LECTURA Y BIBLIOTECAS - PDLB</b>   | 253,699,842.00                | 4,250,000.00       | 0.00           | 0.00          | 155,894,010.87   | 405,343,852.87                       | 170,226,355.00     | 170,226,355.00   | 235,117,497.87                  | 0.00                          |
| 0310 - 5 - 1 3 40 30 16 - 05   | Fortalecimiento al plan departamental de lectura y bibliotecas en todo el Departamento del Quindío. | 223,699,842.00                | 0.00               | 0.00           | 0.00          | 155,894,010.87   | 379,593,852.87                       | 144,476,355.00     | 144,476,355.00   | 235,117,497.87                  | 0.00                          |
| 0310 - 5 - 1 3 40 30 16 - 20   | Fortalecimiento al plan departamental de lectura y bibliotecas en todo el Departamento del Quindío. | 30,000,000.00                 | 4,250,000.00       | 0.00           | 0.00          | 0.00             | 25,750,000.00                        | 25,750,000.00      | 25,750,000.00    | 0.00                            | 0.00                          |
| 5 - 1 3 41                     | <b>CULTURA CIUDADANA, POLÍTICA Y AMBIENTAL</b>  | 84,792,693.00                 | 5,399,667.00       | 13,000,000.00  | 5,333,300.00  | 257,765,595.41   | 344,825,321.41                       | 32,267,033.00      | 32,267,033.00    | 312,558,288.41                  | 0.00                          |



Unidad Ejecutora 0310 SECRETARIA DE CULTURA

| NACION + PROPIOS               |   |                               |                       |                       |                      |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-----------------------|-----------------------|----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                      |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados             |                       | Reducciones          | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos        | Créditos              |                      |                         |                                      |                         |                         |                                 |                               |
| 5 - 1 3 41 31                  | COMUNICACIÓN, CIUDADANÍA Y CULTURA  | 10,000,000.00                 | 1,000,000.00          | 0.00                  | 5,333,300.00         | 0.00                    | 3,666,700.00                         | 3,666,700.00            | 3,666,700.00            | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 41 31 15 - 20   | Fortalecimiento a la comunicación, ciudadana y cultura en todo el Departamento del Quindío.   | 10,000,000.00                 | 1,000,000.00          | 0.00                  | 5,333,300.00         | 0.00                    | 3,666,700.00                         | 3,666,700.00            | 3,666,700.00            | 0.00                            | 0.00                          |
| 5 - 1 3 41 32                  | RECONOCIMIENTO DE LA DIVERSIDAD CULTURAL Y CULTURA CIUDADANA  | 74,792,693.00                 | 4,399,667.00          | 13,000,000.00         | 0.00                 | 257,765,595.41          | 341,158,621.41                       | 28,600,333.00           | 28,600,333.00           | 312,558,288.41                  | 0.00                          |
| 0310 - 5 - 1 3 41 32 14 - 05   | Apoyo al reconocimiento de la diversidad cultural en todo el Departamento del Quindío   | 54,792,693.00                 | 0.00                  | 0.00                  | 0.00                 | 257,765,595.41          | 312,558,288.41                       | 0.00                    | 0.00                    | 312,558,288.41                  | 0.00                          |
| 0310 - 5 - 1 3 41 32 14 - 20   | Apoyo al reconocimiento de la diversidad cultural en todo el Departamento del Quindío   | 20,000,000.00                 | 4,399,667.00          | 13,000,000.00         | 0.00                 | 0.00                    | 28,600,333.00                        | 28,600,333.00           | 28,600,333.00           | 0.00                            | 0.00                          |
| 5 - 1 3 42                     | RECONOCIMIENTO, APROPIACIÓN Y SALVAGUARDIA DEL PATRIMONIO CULTURAL  | 175,470,930.00                | 47,666,600.00         | 95,000,000.00         | 4,390,662.00         | 138,067,493.10          | 356,481,161.10                       | 105,613,400.00          | 105,613,400.00          | 250,867,761.10                  | 0.00                          |
| 5 - 1 3 42 33                  | PAISAJE CULTURAL CAFETERO PATRIMONIO DE LA HUMANIDAD  | 10,000,000.00                 | 37,666,600.00         | 75,000,000.00         | 1,720,000.00         | 50,000,000.00           | 95,613,400.00                        | 95,613,400.00           | 95,613,400.00           | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 42 33 19 - 05   | Apoyo a los procesos de investigación, socialización y preservación de la cultura cafetera para el mundo en todo el departamento del Quindío. | 0.00                          | 0.00                  | 75,000,000.00         | 0.00                 | 0.00                    | 75,000,000.00                        | 75,000,000.00           | 75,000,000.00           | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 42 33 19 - 20   | Apoyo a los procesos de investigación, socialización y preservación de la cultura cafetera para el mundo en todo el departamento del Quindío. | 10,000,000.00                 | 37,666,600.00         | 0.00                  | 1,720,000.00         | 50,000,000.00           | 20,613,400.00                        | 20,613,400.00           | 20,613,400.00           | 0.00                            | 0.00                          |
| 5 - 1 3 42 35                  | RECONOCIMIENTO, CONSERVACIÓN, PROMOCIÓN Y DIFUSIÓN DEL PATRIMONIO CULTURAL  | 165,470,930.00                | 10,000,000.00         | 20,000,000.00         | 2,670,662.00         | 88,067,493.10           | 260,867,761.10                       | 10,000,000.00           | 10,000,000.00           | 250,867,761.10                  | 0.00                          |
| 0310 - 5 - 1 3 42 35 13 - 20   | Apoyo al reconocimiento, apropiación y salvaguardia y difusión del patrimonio cultural en todo el Departamento del Quindío.                   | 0.00                          | 10,000,000.00         | 20,000,000.00         | 0.00                 | 0.00                    | 10,000,000.00                        | 10,000,000.00           | 10,000,000.00           | 0.00                            | 0.00                          |
| 0310 - 5 - 1 3 42 35 13 - 47   | Apoyo al reconocimiento, apropiación y salvaguardia y difusión del patrimonio cultural en todo el Departamento del Quindío.                   | 165,470,930.00                | 0.00                  | 0.00                  | 2,670,662.00         | 88,067,493.10           | 250,867,761.10                       | 0.00                    | 0.00                    | 250,867,761.10                  | 0.00                          |
| <b>TOTALES</b>                 |   | <b>1,357,926,930.00</b>       | <b>236,091,887.59</b> | <b>147,000,000.00</b> | <b>36,673,675.41</b> | <b>2,073,203,685.03</b> | <b>3,305,365,052.03</b>              | <b>2,398,437,096.00</b> | <b>2,398,437,096.00</b> | <b>906,927,956.03</b>           | <b>0.00</b>                   |





Unidad Ejecutora 0311 SECRETARIA DE TURISMO, INDUSTRIA Y COMERCIO

| NACION + PROPIOS               |  |                               |                    |                |               |                |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|---------------|----------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |               |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones   | Adiciones      |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |               |                |                                      |                    |                  |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>   | 792,919,857.00                | 206,937,870.00     | 481,471,530.00 | 11,493,928.00 | 586,477,621.36 | 1,642,437,210.36                     | 1,571,338,920.00   | 1,571,338,920.00 | 71,098,290.36                   | 0.00                          |
| 5 - 1                          | <b>INVERSION DIRECTA</b>   | 792,919,857.00                | 206,937,870.00     | 481,471,530.00 | 11,493,928.00 | 586,477,621.36 | 1,642,437,210.36                     | 1,571,338,920.00   | 1,571,338,920.00 | 71,098,290.36                   | 0.00                          |
| 5 - 1 12                       | <b>UN AS PARA EL TRABAJO</b>   | 140,916,061.00                | 112,238,003.00     | 65,000,000.00  | 79,725.00     | 51,301,666.00  | 144,899,999.00                       | 144,899,999.00     | 144,899,999.00   | 0.00                            | 0.00                          |
| 5 - 1 12 74                    | <b>EMPLEO Y EMPRENDIMIENTO</b>   | 140,916,061.00                | 112,238,003.00     | 65,000,000.00  | 79,725.00     | 51,301,666.00  | 144,899,999.00                       | 144,899,999.00     | 144,899,999.00   | 0.00                            | 0.00                          |
| 5 - 1 12 74 79                 | <b>EMPRENDIMIENTO REGIONAL Y SUPERACIÓN DE LA POBREZA</b>  | 120,338,002.00                | 65,988,003.00      | 60,000,000.00  | 0.00          | 0.00           | 114,349,999.00                       | 114,349,999.00     | 114,349,999.00   | 0.00                            | 0.00                          |
| 0311 - 5 - 1 12 74 79 98 - 20  | Mejoramiento del nivel de ingresos en la población con alto grado de vulnerabilidad en el Departamento del Quindío.                      | 120,338,002.00                | 65,988,003.00      | 60,000,000.00  | 0.00          | 0.00           | 114,349,999.00                       | 114,349,999.00     | 114,349,999.00   | 0.00                            | 0.00                          |
| 5 - 1 12 74 80                 | <b>EMPRENDIMIENTO Y CAPACIDADES ESPECIALES</b>   | 11,879,725.00                 | 0.00               | 0.00           | 79,725.00     | 0.00           | 11,800,000.00                        | 11,800,000.00      | 11,800,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 12 74 80 99 - 20  | Mejoramiento de las unidades productivas de la población con discapacidad para la generación de ingresos en El Departamento del Quindío. | 11,879,725.00                 | 0.00               | 0.00           | 79,725.00     | 0.00           | 11,800,000.00                        | 11,800,000.00      | 11,800,000.00    | 0.00                            | 0.00                          |
| 5 - 1 12 74 81                 | <b>ZONA Q GARANTIA DEL RETORNO</b>   | 8,698,334.00                  | 46,250,000.00      | 5,000,000.00   | 0.00          | 51,301,666.00  | 18,750,000.00                        | 18,750,000.00      | 18,750,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 12 74 81 100 - 20 | Apoyo al retorno de los colombianos que viven en el exterior y optimización de las remesas en el Todo El Departamento del Quindío.       | 8,698,334.00                  | 46,250,000.00      | 5,000,000.00   | 0.00          | 51,301,666.00  | 18,750,000.00                        | 18,750,000.00      | 18,750,000.00    | 0.00                            | 0.00                          |
| 5 - 1 13                       | <b>100% EMPRESAS FIRMES</b>  | 191,878,936.00                | 76,078,050.00      | 225,428,064.00 | 5,067,487.00  | 57,916,037.00  | 394,077,500.00                       | 394,077,500.00     | 394,077,500.00   | 0.00                            | 0.00                          |
| 5 - 1 13 78                    | <b>FORTALECIMIENTO EMPRESARIAL</b>   | 126,804,972.00                | 33,503,273.00      | 202,177,251.00 | 67,487.00     | 37,416,037.00  | 332,827,500.00                       | 332,827,500.00     | 332,827,500.00   | 0.00                            | 0.00                          |
| 5 - 1 13 78 82                 | <b>FORTALECIMIENTO EMPRESARIAL Y GREMIAL</b>   | 125,221,009.00                | 33,503,273.00      | 175,177,251.00 | 67,487.00     | 0.00           | 266,827,500.00                       | 266,827,500.00     | 266,827,500.00   | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 78 82 101 - 20 | Fortalecimiento de las empresas y gremios del Departamento del Quindío.  | 125,221,009.00                | 33,503,273.00      | 175,177,251.00 | 67,487.00     | 0.00           | 266,827,500.00                       | 266,827,500.00     | 266,827,500.00   | 0.00                            | 0.00                          |
| 5 - 1 13 78 83                 | <b>INSTITUCIONES PARA LA COMPETITIVIDAD</b>  | 1,583,963.00                  | 0.00               | 27,000,000.00  | 0.00          | 37,416,037.00  | 66,000,000.00                        | 66,000,000.00      | 66,000,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 78 83 102 - 20 | Fortalecimiento institucional para la competitividad y la innovación Todo El Departamento, Quindío, Occidente                            | 1,583,963.00                  | 0.00               | 27,000,000.00  | 0.00          | 37,416,037.00  | 66,000,000.00                        | 66,000,000.00      | 66,000,000.00    | 0.00                            | 0.00                          |
| 5 - 1 13 80                    | <b>COMERCIO EXTERIOR ZONA Q</b>  | 65,073,964.00                 | 42,574,777.00      | 23,250,813.00  | 5,000,000.00  | 20,500,000.00  | 61,250,000.00                        | 61,250,000.00      | 61,250,000.00    | 0.00                            | 0.00                          |
| 5 - 1 13 80 84                 | <b>ESTRATEGIA EXPORTADORA TERRITORIAL.</b>   | 14,035,499.00                 | 5,000,000.00       | 20,964,501.00  | 0.00          | 12,500,000.00  | 42,500,000.00                        | 42,500,000.00      | 42,500,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 80 84 103 - 20 | Implementación de Estrategias de exportaciones para el Departamento del Quindío.   | 14,035,499.00                 | 5,000,000.00       | 20,964,501.00  | 0.00          | 12,500,000.00  | 42,500,000.00                        | 42,500,000.00      | 42,500,000.00    | 0.00                            | 0.00                          |
| 5 - 1 13 80 85                 | <b>PROMOCIÓN DE LA INVERSIÓN</b>   | 51,038,465.00                 | 37,574,777.00      | 2,286,312.00   | 5,000,000.00  | 8,000,000.00   | 18,750,000.00                        | 18,750,000.00      | 18,750,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 80 85 104 - 20 | Implementación del Plan de Marketing Territorial.  | 13,463,688.00                 | 0.00               | 2,286,312.00   | 5,000,000.00  | 8,000,000.00   | 18,750,000.00                        | 18,750,000.00      | 18,750,000.00    | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 80 85 105 - 20 | Apoyo a las actividades de ciencia tecnología e innovación del departamento del Quindío.   | 12,847,526.00                 | 12,847,526.00      | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 0311 - 5 - 1 13 80 85 106 - 20 | Consolidación del Ecosistema Digital en el Depto. del Quindío.   | 24,727,251.00                 | 24,727,251.00      | 0.00           | 0.00          | 0.00           | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 14                       | <b>ZONA Q DESTINO PARA LOS SENTIDOS</b>  | 460,124,860.00                | 18,621,817.00      | 191,043,466.00 | 6,346,716.00  | 477,259,918.36 | 1,103,459,711.36                     | 1,032,361,421.00   | 1,032,361,421.00 | 71,098,290.36                   | 0.00                          |



Unidad Ejecutora 0311 SECRETARIA DE TURISMO, INDUSTRIA Y COMERCIO

| NACION + PROPIOS               |  |                               |                    |               |              |                |                                      |                    |                |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|---------------|--------------|----------------|--------------------------------------|--------------------|----------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |               |              |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)   | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |               | Reducciones  | Adiciones      |                                      |                    |                |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos      |              |                |                                      |                    |                |                                 |                               |
| 5 - 1 14 81                    | POSICIONAMIENTO DEL QUINDIO COMO DESTINO TURÍSTICO DE ENCANTO  | 397,034,669.00                | 17,221,897.00      | 94,117,036.00 | 1,166,676.00 | 380,426,579.36 | 853,189,711.36                       | 782,091,421.00     | 782,091,421.00 | 71,098,290.36                   | 0.00                          |
| 5 - 1 14 81 86                 | POSICIONAMIENTO TURÍSTICO TERRITORIAL  | 360,317,608.00                | 0.00               | 62,120,524.00 | 1,166,667.00 | 354,926,579.36 | 776,198,044.36                       | 705,099,754.00     | 705,099,754.00 | 71,098,290.36                   | 0.00                          |
| 0311 - 5 - 1 14 81 86 107 - 20 | Fortalecimiento de la promoción del destino a nivel nacional e internacional en Todo El Departamento, Quindío, Occidente.                                | 66,726,044.00                 | 0.00               | 62,120,524.00 | 1,166,667.00 | 80,000,000.00  | 207,679,901.00                       | 207,679,901.00     | 207,679,901.00 | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 81 86 107 - 52 | Fortalecimiento de la promoción del destino a nivel nacional e internacional en Todo El Departamento, Quindío, Occidente.                                | 293,591,564.00                | 0.00               | 0.00          | 0.00         | 274,926,579.36 | 568,518,143.36                       | 497,419,853.00     | 497,419,853.00 | 71,098,290.36                   | 0.00                          |
| 5 - 1 14 81 87                 | ECOSISTEMA PARA LA PRODUCTIVIDAD, LA INNOVACIÓN Y EL EMPRENDIMIENTO  | 18,303,488.00                 | 12,200,000.00      | 31,996,512.00 | 0.00         | 9,000,000.00   | 47,100,000.00                        | 47,100,000.00      | 47,100,000.00  | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 81 87 108 - 20 | Consolidación de productos turísticos en Todo El Departamento, Quindío, Occidente.   | 18,303,488.00                 | 12,200,000.00      | 31,996,512.00 | 0.00         | 9,000,000.00   | 47,100,000.00                        | 47,100,000.00      | 47,100,000.00  | 0.00                            | 0.00                          |
| 5 - 1 14 81 88                 | TECNOLOGÍA PARA LA TOMA DE DECISIONES Y COMPETITIVIDAD TURÍSTICA.  | 4,949,885.00                  | 4,949,885.00       | 0.00          | 0.00         | 0.00           | 0.00                                 | 0.00               | 0.00           | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 81 88 109 - 20 | Implementación de procesos de tecnología de la información y comunicación, en todo el Departamento, Quindío, Occidente.                                  | 4,949,885.00                  | 4,949,885.00       | 0.00          | 0.00         | 0.00           | 0.00                                 | 0.00               | 0.00           | 0.00                            | 0.00                          |
| 5 - 1 14 81 90                 | EL PAISAJE CULTURAL CAFETERO COMO HERRAMIENTA DE MARKETING TERRITORIAL   | 13,463,688.00                 | 72,012.00          | 0.00          | 9.00         | 16,500,000.00  | 29,891,667.00                        | 29,891,667.00      | 29,891,667.00  | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 81 90 111 - 20 | Implementación estrategias de marketing territorial en los municipios que promuevan la sustentabilidad del Paisaje Cultural Cafetero Quindío, Occidente. | 13,463,688.00                 | 72,012.00          | 0.00          | 9.00         | 16,500,000.00  | 29,891,667.00                        | 29,891,667.00      | 29,891,667.00  | 0.00                            | 0.00                          |
| 5 - 1 14 82                    | CALIDAD TURÍSTICA  | 17,819,587.00                 | 1,399,920.00       | 9,299,960.00  | 0.00         | 9,780,413.00   | 35,500,040.00                        | 35,500,040.00      | 35,500,040.00  | 0.00                            | 0.00                          |
| 5 - 1 14 82 91                 | QUINDÍO UN ECOSISTEMA DIGITAL  | 17,819,587.00                 | 1,399,920.00       | 9,299,960.00  | 0.00         | 9,780,413.00   | 35,500,040.00                        | 35,500,040.00      | 35,500,040.00  | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 82 91 112 - 20 | Asistencia a empresas del sector turístico en procesos de calidad en Todo El Departamento, Quindío, Occidente  | 17,819,587.00                 | 1,399,920.00       | 9,299,960.00  | 0.00         | 9,780,413.00   | 35,500,040.00                        | 35,500,040.00      | 35,500,040.00  | 0.00                            | 0.00                          |
| 5 - 1 14 83                    | CLÚSTER DE TURISMO   | 45,270,604.00                 | 0.00               | 87,626,470.00 | 5,180,040.00 | 87,052,926.00  | 214,769,960.00                       | 214,769,960.00     | 214,769,960.00 | 0.00                            | 0.00                          |
| 5 - 1 14 83 92                 | FORTALECIMIENTO DE ESQUEMAS COLABORATIVOS DE LAS EMPRESAS DEL SECTOR TURISMO.  | 13,067,697.00                 | 0.00               | 41,950,000.00 | 180,040.00   | 70,932,303.00  | 125,769,960.00                       | 125,769,960.00     | 125,769,960.00 | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 83 92 113 - 20 | Fortalecimiento del encadenamiento empresarial turístico Todo El Departamento, Quindío, Occidente  | 13,067,697.00                 | 0.00               | 41,950,000.00 | 180,040.00   | 70,932,303.00  | 125,769,960.00                       | 125,769,960.00     | 125,769,960.00 | 0.00                            | 0.00                          |
| 5 - 1 14 83 93                 | TURISMO SUSTENTABLE.   | 32,202,907.00                 | 0.00               | 45,676,470.00 | 5,000,000.00 | 16,120,623.00  | 89,000,000.00                        | 89,000,000.00      | 89,000,000.00  | 0.00                            | 0.00                          |
| 0311 - 5 - 1 14 83 93 114 - 20 | Apoyo a actividades en las diferentes modalidades del turismo en Todo El Departamento, Quindío, Occidente.   | 32,202,907.00                 | 0.00               | 45,676,470.00 | 5,000,000.00 | 16,120,623.00  | 89,000,000.00                        | 89,000,000.00      | 89,000,000.00  | 0.00                            | 0.00                          |
| 7 -                            | RESERVA  | 0.00                          | 0.00               | 0.00          | 0.00         | 41,500,000.00  | 41,500,000.00                        | 0.00               | 0.00           | 41,500,000.00                   | 0.00                          |
| 7 - 5                          | INVERSION  | 0.00                          | 0.00               | 0.00          | 0.00         | 41,500,000.00  | 41,500,000.00                        | 0.00               | 0.00           | 41,500,000.00                   | 0.00                          |
| 7 - 5 1                        | INVERSION DIRECTA  | 0.00                          | 0.00               | 0.00          | 0.00         | 41,500,000.00  | 41,500,000.00                        | 0.00               | 0.00           | 41,500,000.00                   | 0.00                          |



Unidad Ejecutora 0311 SECRETARIA DE TURISMO, INDUSTRIA Y COMERCIO

| NACION + PROPIOS                 |   |                               |                       |                       |                      |                       |                                      |                         |                         |                                 |                               |
|----------------------------------|---|-------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                      |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados             |                       | Reducciones          | Adiciones             |                                      |                         |                         |                                 |                               |
|                                  |   |                               | Contracréditos        | Créditos              |                      |                       |                                      |                         |                         |                                 |                               |
| 7 - 5 1 14                       | ZONA Q DE DESTINO PARA LOS SENTIDOS   | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 41,500,000.00         | 41,500,000.00                        | 0.00                    | 0.00                    | 41,500,000.00                   | 0.00                          |
| 7 - 5 1 14 81                    | POSICIONAMIENTO DEL QUINDIO COMO DESTINO TURÍSTICO DE ENCANTO   | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 41,500,000.00         | 41,500,000.00                        | 0.00                    | 0.00                    | 41,500,000.00                   | 0.00                          |
| 7 - 5 1 14 81 86                 | POSICIONAMIENTO TURÍSTICO TERRITORIAL   | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 41,500,000.00         | 41,500,000.00                        | 0.00                    | 0.00                    | 41,500,000.00                   | 0.00                          |
| 0311 - 7 - 5 1 14 81 86 111 - 20 | Ley 819 de 2003 Compromiso interinstitucional para la promoción nacional e internacional del departamento del Quindío | 0.00                          | 0.00                  | 0.00                  | 0.00                 | 41,500,000.00         | 41,500,000.00                        | 0.00                    | 0.00                    | 41,500,000.00                   | 0.00                          |
| <b>TOTALES</b>                   |   | <b>792,919,857.00</b>         | <b>206,937,870.00</b> | <b>481,471,530.00</b> | <b>11,493,928.00</b> | <b>627,977,621.36</b> | <b>1,683,937,210.36</b>              | <b>1,571,338,920.00</b> | <b>1,571,338,920.00</b> | <b>112,598,290.36</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0312 SECRETARIA DE AGRICULTURA, DESARROLLO RURAL Y MEDIO AMBIENTE

| NACION + PROPIOS               |  |                               |                    |                |                |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|----------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones    | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |                |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>   | 1,917,564,505.00              | 366,099,284.00     | 621,010,670.42 | 148,457,300.00 | 1,131,351,105.65 | 3,155,369,697.07                     | 2,488,924,248.00   | 2,488,924,248.00 | 666,445,449.07                  | 0.00                          |
| 5 - 1                          | <b>I N V E R S I O N D I R E C T A</b>   | 1,917,564,505.00              | 366,099,284.00     | 621,010,670.42 | 148,457,300.00 | 1,131,351,105.65 | 3,155,369,697.07                     | 2,488,924,248.00   | 2,488,924,248.00 | 666,445,449.07                  | 0.00                          |
| 5 - 1 11                       | <b>V O L V A M O S A L C A M P O</b>   | 1,054,000,000.00              | 241,614,797.00     | 390,350,022.42 | 148,096,741.00 | 893,053,442.58   | 1,947,691,927.00                     | 1,947,648,927.00   | 1,947,648,927.00 | 43,000.00                       | 0.00                          |
| 5 - 1 11 72                    | <b>D E S A R R O L L O R U R A L</b>   | 948,000,000.00                | 218,255,417.00     | 385,350,022.42 | 148,096,241.00 | 816,053,442.58   | 1,783,051,807.00                     | 1,783,008,807.00   | 1,783,008,807.00 | 43,000.00                       | 0.00                          |
| 5 - 1 11 72 73                 | <b>PLANEACIÓN TERRITORIAL PARA EL DESARROLLO RURAL</b>   | 70,000,000.00                 | 0.00               | 170,350,022.42 | 41,432,580.00  | 179,299,977.58   | 378,217,420.00                       | 378,177,420.00     | 378,177,420.00   | 40,000.00                       | 0.00                          |
| 0312 - 5 - 1 11 72 73 82 - 20  | Fortalecimiento de la Planeación Territorial del desarrollo rural en el Departamento del Quindío.                        | 70,000,000.00                 | 0.00               | 170,350,022.42 | 41,432,580.00  | 179,299,977.58   | 378,217,420.00                       | 378,177,420.00     | 378,177,420.00   | 40,000.00                       | 0.00                          |
| 5 - 1 11 72 74                 | <b>COMPETITIVIDAD RURAL</b>  | 508,000,000.00                | 47,556,083.00      | 65,000,000.00  | 106,253,327.00 | 542,503,465.00   | 961,694,055.00                       | 961,691,055.00     | 961,691,055.00   | 3,000.00                        | 0.00                          |
| 0312 - 5 - 1 11 72 74 83 - 20  | Mejoramiento de la competitividad rural Departamento del Quindío.  | 508,000,000.00                | 47,556,083.00      | 65,000,000.00  | 106,253,327.00 | 542,503,465.00   | 961,694,055.00                       | 961,691,055.00     | 961,691,055.00   | 3,000.00                        | 0.00                          |
| 5 - 1 11 72 75                 | <b>PRODUCCIÓN AGROPECUARIA SOSTENIBLE</b>  | 70,000,000.00                 | 109,800,000.00     | 150,000,000.00 | 145,000.00     | 94,250,000.00    | 204,305,000.00                       | 204,305,000.00     | 204,305,000.00   | 0.00                            | 0.00                          |
| 0312 - 5 - 1 11 72 75 84 - 20  | Mejoramiento de la producción agropecuaria sostenible, en el Departamento del Quindío.                                   | 70,000,000.00                 | 109,800,000.00     | 150,000,000.00 | 145,000.00     | 94,250,000.00    | 204,305,000.00                       | 204,305,000.00     | 204,305,000.00   | 0.00                            | 0.00                          |
| 5 - 1 11 72 76                 | <b>SEGURIDAD ALIMENTARIA</b>   | 300,000,000.00                | 60,899,334.00      | 0.00           | 265,334.00     | 0.00             | 238,835,332.00                       | 238,835,332.00     | 238,835,332.00   | 0.00                            | 0.00                          |
| 0312 - 5 - 1 11 72 76 85 - 20  | Fortalecimiento a programas de seguridad alimentaria en el Departamento del Quindío.                                     | 300,000,000.00                | 60,899,334.00      | 0.00           | 265,334.00     | 0.00             | 238,835,332.00                       | 238,835,332.00     | 238,835,332.00   | 0.00                            | 0.00                          |
| 5 - 1 11 73                    | <b>FORTALECIMIENTO DEL PAISAJE CAFETERO</b>  | 106,000,000.00                | 23,359,380.00      | 5,000,000.00   | 500.00         | 77,000,000.00    | 164,640,120.00                       | 164,640,120.00     | 164,640,120.00   | 0.00                            | 0.00                          |
| 5 - 1 11 73 77                 | <b>COMPETITIVIDAD DE LA ACTIVIDAD CAFETERA</b>   | 71,000,000.00                 | 17,100,000.00      | 5,000,000.00   | 500.00         | 77,000,000.00    | 135,899,500.00                       | 135,899,500.00     | 135,899,500.00   | 0.00                            | 0.00                          |
| 0312 - 5 - 1 11 73 77 86 - 20  | Mejoramiento de la competitividad de la actividad cafetera, en el Departamento del Quindío.                              | 71,000,000.00                 | 17,100,000.00      | 5,000,000.00   | 500.00         | 77,000,000.00    | 135,899,500.00                       | 135,899,500.00     | 135,899,500.00   | 0.00                            | 0.00                          |
| 5 - 1 11 73 78                 | <b>SOSTENIBILIDAD PRODUCTIVA Y AMBIENTAL DEL PCC</b>   | 35,000,000.00                 | 6,259,380.00       | 0.00           | 0.00           | 0.00             | 28,740,620.00                        | 28,740,620.00      | 28,740,620.00    | 0.00                            | 0.00                          |
| 0312 - 5 - 1 11 73 78 87 - 20  | Fortalecimiento a la sostenibilidad productiva y ambiental del paisaje cultural cafetero en el departamento del Quindío. | 35,000,000.00                 | 6,259,380.00       | 0.00           | 0.00           | 0.00             | 28,740,620.00                        | 28,740,620.00      | 28,740,620.00    | 0.00                            | 0.00                          |
| 5 - 1 18                       | <b>1 / 2 AMBIENTE MÁS VIDA.</b>  | 813,564,505.00                | 38,101,154.00      | 90,660,648.00  | 360,559.00     | 238,297,663.07   | 1,104,061,103.07                     | 437,698,654.00     | 437,698,654.00   | 666,362,449.07                  | 0.00                          |
| 5 - 1 18 94                    | <b>GESTIÓN DE ÁREAS PROTEGIDAS Y RECURSOS HÍDRICOS</b>   | 561,564,505.00                | 3,271,155.00       | 60,660,648.00  | 0.00           | 205,297,663.07   | 824,251,661.07                       | 157,889,212.00     | 157,889,212.00   | 666,362,449.07                  | 0.00                          |
| 5 - 1 18 94 114                | <b>GESTIÓN DEL RECURSO HÍDRICO</b>   | 46,000,000.00                 | 3,271,155.00       | 0.00           | 0.00           | 0.00             | 42,728,845.00                        | 42,728,845.00      | 42,728,845.00    | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 94 114 88 - 20 | Aplicación de mecanismos de gestión del recurso hídrico en el Departamento del Quindío.                                  | 46,000,000.00                 | 3,271,155.00       | 0.00           | 0.00           | 0.00             | 42,728,845.00                        | 42,728,845.00      | 42,728,845.00    | 0.00                            | 0.00                          |
| 5 - 1 18 94 115                | <b>AREAS EN CONSERVACIÓN CON PLAN DE MANEJO APROBADO EN EJECUCIÓN.</b>   | 515,564,505.00                | 0.00               | 60,660,648.00  | 0.00           | 205,297,663.07   | 781,522,816.07                       | 115,160,367.00     | 115,160,367.00   | 666,362,449.07                  | 0.00                          |
| 0312 - 5 - 1 18 94 115 89 - 20 | Aplicación de mecanismos de protección ambiental en el Departamento del Quindío.   | 515,564,505.00                | 0.00               | 60,660,648.00  | 0.00           | 205,297,663.07   | 781,522,816.07                       | 115,160,367.00     | 115,160,367.00   | 666,362,449.07                  | 0.00                          |
| 5 - 1 18 95                    | <b>BIODIVERSIDAD Y SERVICIOS ECOSISTÉMICOS</b>   | 104,000,000.00                | 26,864,285.00      | 4,500,000.00   | 1.00           | 4,500,000.00     | 86,135,714.00                        | 86,135,714.00      | 86,135,714.00    | 0.00                            | 0.00                          |



Unidad Ejecutora 0312 SECRETARIA DE AGRICULTURA, DESARROLLO RURAL Y MEDIO AMBIENTE

| NACION + PROPIOS               |   |                               |                    |                |             |               |                                      |                    |                |                                 |                               |
|--------------------------------|---|-------------------------------|--------------------|----------------|-------------|---------------|--------------------------------------|--------------------|----------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |             |               | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)   | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados          |                | Reducciones | Adiciones     |                                      |                    |                |                                 |                               |
|                                |   |                               | Contracréditos     | Créditos       |             |               |                                      |                    |                |                                 |                               |
| 5 - 1 18 95 116                | ÁREAS PROTEGIDAS Y ÁREAS EN CONSERVACIÓN CON GUIANZA AMBIENTAL Y SENDEROS ECOLÓGICOS HABILITADOS.                                     | 30,000,000.00                 | 5,100,000.00       | 0.00           | 0.00        | 0.00          | 24,900,000.00                        | 24,900,000.00      | 24,900,000.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 95 116 90 - 20 | Protección de áreas en conservación en el Departamento del Quindío.   | 30,000,000.00                 | 5,100,000.00       | 0.00           | 0.00        | 0.00          | 24,900,000.00                        | 24,900,000.00      | 24,900,000.00  | 0.00                            | 0.00                          |
| 5 - 1 18 95 117                | EDUCACIÓN AMBIENTAL EN ÁREAS PROTEGIDAS (SIDAP Y RESNATUR).   | 59,000,000.00                 | 20,297,619.00      | 0.00           | 1.00        | 0.00          | 38,702,380.00                        | 38,702,380.00      | 38,702,380.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 95 117 91 - 20 | Implementación procesos de Educación Ambiental en el Departamento del Quindío.  | 59,000,000.00                 | 20,297,619.00      | 0.00           | 1.00        | 0.00          | 38,702,380.00                        | 38,702,380.00      | 38,702,380.00  | 0.00                            | 0.00                          |
| 5 - 1 18 95 118                | ASISTENCIA TÉCNICA AL SECTOR EDUCATIVO PARA IMPLEMENTACIÓN DEL COMPONENTE AMBIENTAL EN LOS PEI; PROGRAMAS EDUCATIVOS INSTITUCIONALES. | 15,000,000.00                 | 1,466,666.00       | 4,500,000.00   | 0.00        | 4,500,000.00  | 22,533,334.00                        | 22,533,334.00      | 22,533,334.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 95 118 92 - 20 | Apoyo al sector educativo para la implementación del componente ambiental en los PEI en el Departamento del Quindío.                  | 15,000,000.00                 | 1,466,666.00       | 4,500,000.00   | 0.00        | 4,500,000.00  | 22,533,334.00                        | 22,533,334.00      | 22,533,334.00  | 0.00                            | 0.00                          |
| 5 - 1 18 96                    | GESTIÓN AMBIENTAL SECTORIAL Y URBANA  | 148,000,000.00                | 7,965,714.00       | 25,500,000.00  | 360,558.00  | 28,500,000.00 | 193,673,728.00                       | 193,673,728.00     | 193,673,728.00 | 0.00                            | 0.00                          |
| 5 - 1 18 96 119                | DISEÑO DE PROGRAMAS DE BUENAS PRÁCTICAS AMBIENTALES   | 38,000,000.00                 | 1,650,000.00       | 8,000,000.00   | 0.00        | 3,000,000.00  | 47,350,000.00                        | 47,350,000.00      | 47,350,000.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 96 119 93 - 20 | Diseño de buenas prácticas ambientales.   | 38,000,000.00                 | 1,650,000.00       | 8,000,000.00   | 0.00        | 3,000,000.00  | 47,350,000.00                        | 47,350,000.00      | 47,350,000.00  | 0.00                            | 0.00                          |
| 5 - 1 18 96 120                | PRODUCCIÓN LIMPIA Y SOSTENIBLE  | 30,000,000.00                 | 0.00               | 5,000,000.00   | 0.00        | 20,000,000.00 | 55,000,000.00                        | 55,000,000.00      | 55,000,000.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 96 120 94 - 20 | Apoyo a acuerdos de producción limpia y sostenible, en el sector productivo del Departamento del Quindío                              | 30,000,000.00                 | 0.00               | 5,000,000.00   | 0.00        | 20,000,000.00 | 55,000,000.00                        | 55,000,000.00      | 55,000,000.00  | 0.00                            | 0.00                          |
| 5 - 1 18 96 122                | PREVENCIÓN Y MITIGACIÓN DE IMPACTOS AMBIENTALES POR ACTIVIDADES ANTRÓPICAS  | 40,000,000.00                 | 5,175,714.00       | 8,000,000.00   | 180,558.00  | 2,000,000.00  | 44,643,728.00                        | 44,643,728.00      | 44,643,728.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 96 122 95 - 20 | Implementación de la valoración de impactos ambientales, en los sectores productivos en los POT'S Municipales del Quindío.            | 40,000,000.00                 | 5,175,714.00       | 8,000,000.00   | 180,558.00  | 2,000,000.00  | 44,643,728.00                        | 44,643,728.00      | 44,643,728.00  | 0.00                            | 0.00                          |
| 5 - 1 18 96 123                | MERCADOS VERDES Y BIOCERCOMERCIO  | 40,000,000.00                 | 1,140,000.00       | 4,500,000.00   | 180,000.00  | 3,500,000.00  | 46,680,000.00                        | 46,680,000.00      | 46,680,000.00  | 0.00                            | 0.00                          |
| 0312 - 5 - 1 18 96 123 96 - 20 | Apoyo a la implementación de mercados verdes y BIOCERCOMERCIO en el Quindío.  | 40,000,000.00                 | 1,140,000.00       | 4,500,000.00   | 180,000.00  | 3,500,000.00  | 46,680,000.00                        | 46,680,000.00      | 46,680,000.00  | 0.00                            | 0.00                          |
| 5 - 1 19                       | QUINDÍO PAISAJE CULTURAL CAFETERO   | 50,000,000.00                 | 86,383,333.00      | 140,000,000.00 | 0.00        | 0.00          | 103,616,667.00                       | 103,576,667.00     | 103,576,667.00 | 40,000.00                       | 0.00                          |
| 5 - 1 19 98                    | PLAN DE CONSERVACIÓN, RECUPERACIÓN Y PROTECCIÓN DEL PAISAJE EN LAS CABECERAS MUNICIPALES Y LOS ESPACIOS RURALES                       | 50,000,000.00                 | 86,383,333.00      | 140,000,000.00 | 0.00        | 0.00          | 103,616,667.00                       | 103,576,667.00     | 103,576,667.00 | 40,000.00                       | 0.00                          |
| 5 - 1 19 98 126                | MANEJO Y GESTIÓN SUSTENTABLE DEL PAISAJE  | 50,000,000.00                 | 86,383,333.00      | 140,000,000.00 | 0.00        | 0.00          | 103,616,667.00                       | 103,576,667.00     | 103,576,667.00 | 40,000.00                       | 0.00                          |



Unidad Ejecutora 0312 SECRETARIA DE AGRICULTURA, DESARROLLO RURAL Y MEDIO AMBIENTE

| NACION + PROPIOS                 |   |                               |                    |                |             |               |                                      |                    |                |                                 |                               |
|----------------------------------|---|-------------------------------|--------------------|----------------|-------------|---------------|--------------------------------------|--------------------|----------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |             |               | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)   | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados          |                | Reducciones | Adiciones     |                                      |                    |                |                                 |                               |
|                                  |   |                               | Contracréditos     | Créditos       |             |               |                                      |                    |                |                                 |                               |
| 0312 - 5 - 1 19 98 126 97 - 20   | Apoyo al manejo y gestión sustentable del paisaje Departamento del Quindío.   | 50,000,000.00                 | 86,383,333.00      | 140,000,000.00 | 0.00        | 0.00          | 103,616,667.00                       | 103,576,667.00     | 103,576,667.00 | 40,000.00                       | 0.00                          |
| 7 -                              | <b>RESERVAS</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 16,500,000.00 | 16,500,000.00                        | 15,391,862.00      | 15,391,862.00  | 1,108,138.00                    | 0.00                          |
| 7 - 5                            | <b>INVERSION</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 16,500,000.00 | 16,500,000.00                        | 15,391,862.00      | 15,391,862.00  | 1,108,138.00                    | 0.00                          |
| 7 - 5 1                          | <b>INVERSION DIRECTA</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 16,500,000.00 | 16,500,000.00                        | 15,391,862.00      | 15,391,862.00  | 1,108,138.00                    | 0.00                          |
| 7 - 5 1 11                       | <b>VOLVAMOS AL CAMPO</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 10,000,000.00 | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00  | 0.00                            | 0.00                          |
| 7 - 5 1 11 72                    | <b>DESARROLLO RURAL</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 4,500,000.00  | 4,500,000.00                         | 4,500,000.00       | 4,500,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 72 73                 | <b>PLANEACIÓN TERRITORIAL PARA EL DESARROLLO RURAL</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 72 73 86 - 20  | Ley 819 de 2003 Fortalecimiento de la planeación territorial del desarrollo rural del departamento del Quindío                          | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 72 74                 | <b>COMPETITIVIDAD RURAL</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 1,500,000.00  | 1,500,000.00                         | 1,500,000.00       | 1,500,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 72 74 87 - 20  | Ley 819 de 2003 Mejoramiento de la competitividad rural departamento del Quindío  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,500,000.00  | 1,500,000.00                         | 1,500,000.00       | 1,500,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 72 75                 | <b>PRODUCCIÓN AGROPECUARIA SOSTENIBLE</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 72 75 88 - 20  | Ley 819 de 2003 Mejoramiento de la producción agropecuaria sostenible en el departamento del Quindío                                    | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 72 76                 | <b>SEGURIDAD ALIMENTARIA</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 72 76 89 - 20  | Ley 819 de 2003 Fortalecimiento a programas de seguridad alimentaria en el departamento del Quindío                                     | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 73                    | <b>FORTALECIMIENTO DEL PAISAJE CAFETERO</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 5,500,000.00  | 5,500,000.00                         | 5,500,000.00       | 5,500,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 73 77                 | <b>COMPETITIVIDAD DE LA ACTIVIDAD CAFETERA</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,500,000.00  | 1,500,000.00                         | 1,500,000.00       | 1,500,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 73 77 90 - 20  | Ley 819 de 2003 Mejoramiento de la competitividad de la actividad cafetera en el Departamento del Quindío                               | 0.00                          | 0.00               | 0.00           | 0.00        | 1,500,000.00  | 1,500,000.00                         | 1,500,000.00       | 1,500,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 11 73 78                 | <b>SOSTENIBILIDAD PRODUCTIVA Y AMBIENTAL DEL PCC</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 4,000,000.00  | 4,000,000.00                         | 4,000,000.00       | 4,000,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 11 73 78 91 - 20  | Ley 819 de 2003 Fortalecimiento a la sostenibilidad productiva y ambiental del paisaje cultural cafetero en el departamento del Quindío | 0.00                          | 0.00               | 0.00           | 0.00        | 4,000,000.00  | 4,000,000.00                         | 4,000,000.00       | 4,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 18                       | <b>1/2 AMBIENTE MÁS VIDA.</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 6,500,000.00  | 6,500,000.00                         | 5,391,862.00       | 5,391,862.00   | 1,108,138.00                    | 0.00                          |
| 7 - 5 1 18 94                    | <b>GESTIÓN DE ÁREAS PROTEGIDAS Y RECURSOS HÍDRICOS</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 18 94 114                | <b>GESTIÓN DEL RECURSO HÍDRICO</b>  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 18 94 114 92 - 20 | Ley 819 de 2003 Aplicación de mecanismos de gestión del recurso hídrico en el departamento del Quindío                                  | 0.00                          | 0.00               | 0.00           | 0.00        | 1,000,000.00  | 1,000,000.00                         | 1,000,000.00       | 1,000,000.00   | 0.00                            | 0.00                          |
| 7 - 5 1 18 95                    | <b>BIODIVERSIDAD Y SERVICIOS ECO SISTÉMICOS</b>   | 0.00                          | 0.00               | 0.00           | 0.00        | 3,500,000.00  | 3,500,000.00                         | 3,448,662.00       | 3,448,662.00   | 51,338.00                       | 0.00                          |



Unidad Ejecutora 0312 SECRETARIA DE AGRICULTURA, DESARROLLO RURAL Y MEDIO AMBIENTE

| NACION + PROPIOS                 |   |                               |                       |                       |                       |                         |                                      |                         |                         |                                 |                               |
|----------------------------------|---|-------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados             |                       | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                  |   |                               | Contracréditos        | Créditos              |                       |                         |                                      |                         |                         |                                 |                               |
| 7 - 5 1 18 95 116                | ÁREAS PROTEGIDAS Y ÁREAS EN CONSERVACIÓN CON GUIANZA AMBIENTAL Y SENDEROS ECOLÓGICOS HABILITADOS.                                       | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,500,000.00            | 1,500,000.00                         | 1,500,000.00            | 1,500,000.00            | 0.00                            | 0.00                          |
| 0312 - 7 - 5 1 18 95 116 94 - 20 | Ley 819 de 2003 Protección de aéreas en conservación en el departamento del Quindío   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,500,000.00            | 1,500,000.00                         | 1,500,000.00            | 1,500,000.00            | 0.00                            | 0.00                          |
| 7 - 5 1 18 95 118                | ASISTENCIA TÉCNICA AL SECTOR EDUCATIVO PARA IMPLEMENTACIÓN DEL COMPONENTE AMBIENTAL EN LOS PEI; PROGRAMAS EDUCATIVOS INSTITUCIONALES.   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 2,000,000.00            | 2,000,000.00                         | 1,948,662.00            | 1,948,662.00            | 51,338.00                       | 0.00                          |
| 0312 - 7 - 5 1 18 95 118 96 - 20 | Ley 819 de 2003 Apoyo al sector educativo para implementación del componente ambiental en los PEI en el departamento del Quindío        | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 2,000,000.00            | 2,000,000.00                         | 1,948,662.00            | 1,948,662.00            | 51,338.00                       | 0.00                          |
| 7 - 5 1 18 96                    | GESTIÓN AMBIENTAL SECTORIAL Y URBANA  | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 2,000,000.00            | 2,000,000.00                         | 943,200.00              | 943,200.00              | 1,056,800.00                    | 0.00                          |
| 7 - 5 1 18 96 119                | DISEÑO DE PROGRAMAS DE BUENAS PRÁCTICAS AMBIENTALES   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,000,000.00            | 1,000,000.00                         | 942,300.00              | 942,300.00              | 57,700.00                       | 0.00                          |
| 0312 - 7 - 5 1 18 96 119 97 - 20 | Ley 819 de 2003 Diseño de buenas prácticas ambientales en el departamento del Quindío   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,000,000.00            | 1,000,000.00                         | 942,300.00              | 942,300.00              | 57,700.00                       | 0.00                          |
| 7 - 5 1 18 96 122                | PREVENCIÓN Y MITIGACIÓN DE IMPACTOS AMBIENTALES POR ACTIVIDADES ANTRÓPICAS  | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,000,000.00            | 1,000,000.00                         | 900.00                  | 900.00                  | 999,100.00                      | 0.00                          |
| 0312 - 7 - 5 1 18 96 122 99 - 20 | Ley 819 de 2003 Implementación de la valoración de impactos ambientales en los sectores productivos en los POTS municipales del Quindío | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 1,000,000.00            | 1,000,000.00                         | 900.00                  | 900.00                  | 999,100.00                      | 0.00                          |
| <b>TOTALES</b>                   |   | <b>1,917,564,505.00</b>       | <b>366,099,284.00</b> | <b>621,010,670.42</b> | <b>148,457,300.00</b> | <b>1,147,851,105.65</b> | <b>3,171,869,697.07</b>              | <b>2,504,316,110.00</b> | <b>2,504,316,110.00</b> | <b>667,553,587.07</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0313 OFICINA PRIVADA

| NACION + PROPIOS                  |   |                               |                       |                       |                     |                     |                                      |                         |                         |                                 |                               |
|-----------------------------------|---|-------------------------------|-----------------------|-----------------------|---------------------|---------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL    | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                     |                     | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                   |   |                               | Traslados             |                       | Reducciones         | Adiciones           |                                      |                         |                         |                                 |                               |
|                                   |   |                               | Contracréditos        | Créditos              |                     |                     |                                      |                         |                         |                                 |                               |
| 5 -                               | <b>I N V E R S I O N</b>  | 850,000,000.00                | 225,000,000.00        | 574,781,786.00        | 4,627,792.00        | 0.00                | 1,195,153,994.00                     | 1,195,153,994.00        | 1,195,153,994.00        | 0.00                            | 0.00                          |
| 5 - 1                             | <b>I N V E R S I O N</b>  | 850,000,000.00                | 225,000,000.00        | 574,781,786.00        | 4,627,792.00        | 0.00                | 1,195,153,994.00                     | 1,195,153,994.00        | 1,195,153,994.00        | 0.00                            | 0.00                          |
| 5 - 1 22                          | <b>FINANZAS FUERTES Y VIABLES</b>   | 850,000,000.00                | 225,000,000.00        | 574,781,786.00        | 4,627,792.00        | 0.00                | 1,195,153,994.00                     | 1,195,153,994.00        | 1,195,153,994.00        | 0.00                            | 0.00                          |
| 5 - 1 22 106                      | <b>DEPARTAMENTO CON GESTIÓN<br/>TRANSPARENTE Y HUMANIZADO<br/>DESDE LO PÚBLICO</b>  | 850,000,000.00                | 225,000,000.00        | 574,781,786.00        | 4,627,792.00        | 0.00                | 1,195,153,994.00                     | 1,195,153,994.00        | 1,195,153,994.00        | 0.00                            | 0.00                          |
| 5 - 1 22 106 139                  | <b>DOCE HORAS CON LA<br/>GOBERNADORA</b>  | 618,267,216.00                | 25,000,000.00         | 462,281,786.00        | 3,180,008.00        | 0.00                | 1,052,368,994.00                     | 1,052,368,994.00        | 1,052,368,994.00        | 0.00                            | 0.00                          |
| 0313 - 5 - 1 22 106 139 115 - 20  | Divulgación de estrategias para garantizar el conocimiento y participación de la comunidad en los programas, proyectos, servicios y productos en el Departamento del Quindío.   | 618,267,216.00                | 25,000,000.00         | 462,281,786.00        | 3,180,008.00        | 0.00                | 1,052,368,994.00                     | 1,052,368,994.00        | 1,052,368,994.00        | 0.00                            | 0.00                          |
| 5 - 1 22 106 141                  | <b>TODOS PONEN</b>  | 231,732,784.00                | 200,000,000.00        | 112,500,000.00        | 1,447,784.00        | 0.00                | 142,785,000.00                       | 142,785,000.00          | 142,785,000.00          | 0.00                            | 0.00                          |
| 0313 - 5 - 1 22 106 141 116 - 20  | Implementación de un programa de gestión de recursos de fuentes públicas, privadas, nacionales o internacionales, aunando esfuerzos instales, para el desarrollo de programas, proyectos o actividades que propendan al desarrollo en el departamento del | 231,732,784.00                | 200,000,000.00        | 112,500,000.00        | 1,447,784.00        | 0.00                | 142,785,000.00                       | 142,785,000.00          | 142,785,000.00          | 0.00                            | 0.00                          |
| 7 -                               | <b>R E S E R V A S</b>  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 7 - 5                             | <b>I N V E R S I O N</b>  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 7 - 5 1                           | <b>I N V E R S I O N</b>  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 7 - 5 1 22                        | <b>FINANZAS FUERTES Y VIABLES</b>   | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 7 - 5 1 22 106                    | <b>DEPARTAMENTO CON GESTIÓN<br/>TRANSPARENTE Y HUMANIZADO<br/>DESDE LO PÚBLICO</b>  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 7 - 5 1 22 106 139                | <b>DOCE HORAS CON LA<br/>GOBERNADORA</b>  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| 0313 - 7 - 5 1 22 106 139 120 - 2 | Ley 819 de 2003 Divulgación de estrategias para garantizar el conocimiento y participación de la comunidad en los programas, proyectos, servicios y productos en el departamento del Quindío  | 0.00                          | 0.00                  | 0.00                  | 0.00                | 1,000,000.00        | 1,000,000.00                         | 0.00                    | 0.00                    | 1,000,000.00                    | 0.00                          |
| <b>TOTALES</b>                    |   | <b>850,000,000.00</b>         | <b>225,000,000.00</b> | <b>574,781,786.00</b> | <b>4,627,792.00</b> | <b>1,000,000.00</b> | <b>1,196,153,994.00</b>              | <b>1,195,153,994.00</b> | <b>1,195,153,994.00</b> | <b>1,000,000.00</b>             | <b>0.00</b>                   |





Unidad Ejecutora 0314 SECRETARIA DE EDUCACION

| NACION + PROPIOS               |  |                               |                    |                  |               |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|------------------|---------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |               |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                  | Reducciones   | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos         |               |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | INVERSION  | 5,245,642,308.00              | 2,060,691,383.78   | 3,279,776,395.75 | 52,304,155.74 | 3,446,316,668.03 | 9,858,739,832.26                     | 9,614,976,150.80   | 9,614,976,150.80 | 243,763,681.46                  | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 5,245,642,308.00              | 2,060,691,383.78   | 3,279,776,395.75 | 52,304,155.74 | 3,446,316,668.03 | 9,858,739,832.26                     | 9,614,976,150.80   | 9,614,976,150.80 | 243,763,681.46                  | 0.00                          |
| 5 - 1 1                        | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 5,223,712,308.00              | 2,058,804,721.78   | 3,002,860,733.75 | 45,374,155.74 | 3,216,316,668.03 | 9,338,710,832.26                     | 9,326,947,150.80   | 9,326,947,150.80 | 11,763,681.46                   | 0.00                          |
| 5 - 1 1 2                      | LA CALIDAD EDUCATIVA PERTINENTE PARA LA ZONA Q   | 0.00                          | 965,966,297.26     | 0.00             | 34,033,702.74 | 1,000,000,000.00 | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 1 2 4                    | CALIDAD CON EQUIDAD EN LA ZONA Q   | 0.00                          | 965,966,297.26     | 0.00             | 34,033,702.74 | 1,000,000,000.00 | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 0314 - 5 - 1 1 2 4 2 - 20      | Desarrollo de estrategias de evaluación de actores educativos e instituciones educativas en el Departamento del Quindío.   | 0.00                          | 965,966,297.26     | 0.00             | 34,033,702.74 | 1,000,000,000.00 | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 5 - 1 1 3                      | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 3,768,074,305.00              | 236,838,424.52     | 1,972,005,043.56 | 11,340,453.00 | 1,760,004,669.42 | 7,251,905,140.46                     | 7,240,141,479.00   | 7,240,141,479.00 | 11,763,661.46                   | 0.00                          |
| 5 - 1 1 3 6                    | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA, PARA EL CAPITAL HUMANO DE LA ZONA Q  | 3,768,074,305.00              | 236,838,424.52     | 1,972,005,043.56 | 11,340,453.00 | 1,760,004,669.42 | 7,251,905,140.46                     | 7,240,141,479.00   | 7,240,141,479.00 | 11,763,661.46                   | 0.00                          |
| 0314 - 5 - 1 1 3 6 5 - 134     | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 0.00                          | 0.00               | 0.00             | 0.00          | 4,906,108.46     | 4,906,108.46                         | 0.00               | 0.00             | 4,906,108.46                    | 0.00                          |
| 0314 - 5 - 1 1 3 6 5 - 20      | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 981,448,044.00                | 88,566,099.72      | 1,506,000,000.00 | 11,340,453.00 | 1,095,100,000.00 | 3,482,641,491.28                     | 3,482,641,491.28   | 3,482,641,491.28 | 0.00                            | 0.00                          |
| 0314 - 5 - 1 1 3 6 5 - 25      | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 0.00                          | 5,043.56           | 0.00             | 0.00          | 621,239,763.56   | 621,234,720.00                       | 614,377,167.00     | 614,377,167.00   | 6,857,553.00                    | 0.00                          |
| 0314 - 5 - 1 1 3 6 5 - 35      | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 2,786,626,261.00              | 148,267,281.24     | 466,005,043.56   | 0.00          | 38,758,797.40    | 3,143,122,820.72                     | 3,143,122,820.72   | 3,143,122,820.72 | 0.00                            | 0.00                          |
| 5 - 1 1 4                      | PA LANTE UNIVERSITARIOS EN LA ZONA Q JOVEN   | 1,455,638,003.00              | 856,000,000.00     | 1,030,855,690.19 | 0.00          | 456,311,998.61   | 2,086,805,691.80                     | 2,086,805,671.80   | 2,086,805,671.80 | 20.00                           | 0.00                          |
| 5 - 1 1 4 8                    | PA LANTE EL ACCESO UNIVERSITARIO EN LA ZONA Q JOVEN  | 1,455,638,003.00              | 856,000,000.00     | 1,030,855,690.19 | 0.00          | 456,311,998.61   | 2,086,805,691.80                     | 2,086,805,671.80   | 2,086,805,671.80 | 20.00                           | 0.00                          |
| 0314 - 5 - 1 1 4 8 7 - 20      | Fortalecimiento de las estrategias de acceso para garantizar el aumento de estudiantes que ingresan a la educación técnica y superior en el Departamento del Quindío.  | 0.00                          | 0.00               | 734,633,853.95   | 0.00          | 213,680,530.00   | 948,314,383.95                       | 948,314,383.95     | 948,314,383.95   | 0.00                            | 0.00                          |
| 0314 - 5 - 1 1 4 8 7 - 35      | Fortalecimiento de las estrategias de acceso para garantizar el aumento de estudiantes que ingresan a la educación técnica y superior en el Departamento del Quindío.  | 1,455,638,003.00              | 856,000,000.00     | 296,221,836.24   | 0.00          | 242,631,468.61   | 1,138,491,307.85                     | 1,138,491,287.85   | 1,138,491,287.85 | 20.00                           | 0.00                          |



Unidad Ejecutora 0314 SECRETARIA DE EDUCACION

| NACION + PROPIOS                |  |                               |                         |                         |                      |                         |                                      |                          |                          |                                 |                               |
|---------------------------------|--|-------------------------------|-------------------------|-------------------------|----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                      |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |  |                               | Traslados               |                         | Reducciones          | Adiciones               |                                      |                          |                          |                                 |                               |
|                                 |  |                               | Contracréditos          | Créditos                |                      |                         |                                      |                          |                          |                                 |                               |
| 5 - 1 20                        | QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE   | 21,930,000.00                 | 1,886,662.00            | 276,915,662.00          | 6,930,000.00         | 230,000,000.00          | 520,029,000.00                       | 288,029,000.00           | 288,029,000.00           | 232,000,000.00                  | 0.00                          |
| 5 - 1 20 102                    | UN BUEN GOBIERNO CON CUENTAS CLARAS EN LA ADMINISTRACIÓN DE LA ZONA Q.   | 21,930,000.00                 | 1,886,662.00            | 276,915,662.00          | 6,930,000.00         | 230,000,000.00          | 520,029,000.00                       | 288,029,000.00           | 288,029,000.00           | 232,000,000.00                  | 0.00                          |
| 5 - 1 20 102 135                | LAS CUENTAS CLARAS EN LA ADMINISTRACIÓN EDUCATIVA MODERNA Y EFICIENTE  | 21,930,000.00                 | 1,886,662.00            | 276,915,662.00          | 6,930,000.00         | 230,000,000.00          | 520,029,000.00                       | 288,029,000.00           | 288,029,000.00           | 232,000,000.00                  | 0.00                          |
| 0314 - 5 - 1 20 102 135 11 - 20 | Fortalecimiento de la transparencia y eficiencia de la gestión de la secretaria de educación en el Departamento del Quindío.   | 21,930,000.00                 | 1,886,662.00            | 276,915,662.00          | 6,930,000.00         | 230,000,000.00          | 520,029,000.00                       | 288,029,000.00           | 288,029,000.00           | 232,000,000.00                  | 0.00                          |
| 7 -                             | RESERVAS   | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 7 - 5                           | INVERSION  | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 7 - 5 1                         | INVERSION DIRECTA  | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 7 - 5 1 1                       | EDUCA LA ZONA Q SU CAPITAL HUMANO  | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 7 - 5 1 1 3                     | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 7 - 5 1 1 3 6                   | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA, PARA EL CAPITAL HUMANO DE LA ZONA Q  | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| 0314 - 7 - 5 1 1 3 6 9 - 20     | Ley 819 de 2003 Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el departamento del Quindío | 0.00                          | 0.00                    | 0.00                    | 0.00                 | 477,000,000.00          | 477,000,000.00                       | 477,000,000.00           | 477,000,000.00           | 0.00                            | 0.00                          |
| <b>TOTALES</b>                  |  | <b>5,245,642,308.00</b>       | <b>2,060,691,383.78</b> | <b>3,279,776,395.75</b> | <b>52,304,155.74</b> | <b>3,923,316,668.03</b> | <b>10,335,739,832.26</b>             | <b>10,091,976,150.80</b> | <b>10,091,976,150.80</b> | <b>243,763,681.46</b>           | <b>0.00</b>                   |



Unidad Ejecutora 0316 SECRETARIA DE LA FAMILIA

| NACION + PROPIOS               |  |                               |                    |                  |               |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|------------------|---------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |               |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                  | Reducciones   | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos         |               |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>   | 3,596,448,044.00              | 667,403,674.00     | 1,369,472,676.00 | 45,625,000.00 | 6,022,414,860.26 | 10,275,306,906.26                    | 9,946,302,999.87   | 9,946,302,999.87 | 329,003,906.39                  | 0.00                          |
| 5 - 1                          | <b>INVERSION DIRECTA</b>   | 3,596,448,044.00              | 667,403,674.00     | 1,369,472,676.00 | 45,625,000.00 | 6,022,414,860.26 | 10,275,306,906.26                    | 9,946,302,999.87   | 9,946,302,999.87 | 329,003,906.39                  | 0.00                          |
| 5 - 1 2                        | <b>SALUD HUMANIZADA Y<br/>EQUITATIVA PARA TODOS</b>  | 45,000,000.00                 | 4,438,667.00       | 13,972,000.00    | 0.00          | 7,500,000.00     | 62,033,333.00                        | 61,783,333.00      | 61,783,333.00    | 250,000.00                      | 0.00                          |
| 5 - 1 2 37                     | <b>QUINDÍO POSITIVO.</b>   | 45,000,000.00                 | 4,438,667.00       | 13,972,000.00    | 0.00          | 7,500,000.00     | 62,033,333.00                        | 61,783,333.00      | 61,783,333.00    | 250,000.00                      | 0.00                          |
| 5 - 1 2 37 22                  | <b>UNA RAZÓN MÁS PARA SONREIR</b>  | 45,000,000.00                 | 4,438,667.00       | 13,972,000.00    | 0.00          | 7,500,000.00     | 62,033,333.00                        | 61,783,333.00      | 61,783,333.00    | 250,000.00                      | 0.00                          |
| 0316 - 5 - 1 2 37 22 30 - 20   | Diseño e implementación de programas para la prevención y reducción del consumo de sustancias psicoactivas en el Departamento del Quindío. | 45,000,000.00                 | 4,438,667.00       | 13,972,000.00    | 0.00          | 7,500,000.00     | 62,033,333.00                        | 61,783,333.00      | 61,783,333.00    | 250,000.00                      | 0.00                          |
| 5 - 1 6                        | <b>EQUIDAD DE GÉNERO</b>   | 174,000,000.00                | 17,103,334.00      | 63,628,000.00    | 28,000,000.00 | 5,000,000.00     | 197,524,666.00                       | 197,524,666.00     | 197,524,666.00   | 0.00                            | 0.00                          |
| 5 - 1 6 51                     | <b>MUJERES EN ACCIÓN</b>   | 174,000,000.00                | 17,103,334.00      | 63,628,000.00    | 28,000,000.00 | 5,000,000.00     | 197,524,666.00                       | 197,524,666.00     | 197,524,666.00   | 0.00                            | 0.00                          |
| 5 - 1 6 51 45                  | <b>MANOS A LA OBRA MUJER</b>   | 35,000,000.00                 | 7,000,000.00       | 10,000,000.00    | 28,000,000.00 | 0.00             | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 6 51 45 31 - 20   | Difusión de la política pública de equidad de género en el Quindío.  | 35,000,000.00                 | 7,000,000.00       | 10,000,000.00    | 28,000,000.00 | 0.00             | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00    | 0.00                            | 0.00                          |
| 5 - 1 6 51 46                  | <b>MUJER RURAL</b>   | 60,000,000.00                 | 2,429,667.00       | 6,000,000.00     | 0.00          | 0.00             | 63,570,333.00                        | 63,570,333.00      | 63,570,333.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 6 51 46 32 - 20   | Apoyo a programas que generen oportunidades a las mujeres rurales de todo el Departamento del Quindío.                                     | 60,000,000.00                 | 2,429,667.00       | 6,000,000.00     | 0.00          | 0.00             | 63,570,333.00                        | 63,570,333.00      | 63,570,333.00    | 0.00                            | 0.00                          |
| 5 - 1 6 51 47                  | <b>PREVINIENDO Y ATENDIENDO LA<br/>VIOLENCIA DE GENERO</b>   | 44,000,000.00                 | 7,673,667.00       | 22,367,000.00    | 0.00          | 0.00             | 58,693,333.00                        | 58,693,333.00      | 58,693,333.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 6 51 47 33 - 20   | Prevención y atención integral a las mujeres víctimas de la violencia en todo el Departamento del Quindío.                                 | 44,000,000.00                 | 7,673,667.00       | 22,367,000.00    | 0.00          | 0.00             | 58,693,333.00                        | 58,693,333.00      | 58,693,333.00    | 0.00                            | 0.00                          |
| 5 - 1 6 51 48                  | <b>MÁS MUJERES PARTICIPANDO</b>  | 35,000,000.00                 | 0.00               | 25,261,000.00    | 0.00          | 5,000,000.00     | 65,261,000.00                        | 65,261,000.00      | 65,261,000.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 6 51 48 34 - 20   | Apoyo a los consejos de mujeres en todo el Departamento del Quindío.   | 35,000,000.00                 | 0.00               | 25,261,000.00    | 0.00          | 5,000,000.00     | 65,261,000.00                        | 65,261,000.00      | 65,261,000.00    | 0.00                            | 0.00                          |
| 5 - 1 7                        | <b>SI LA BANDERA ES UNA LA<br/>DIFERENCIA ES NINGUNA</b>   | 260,000,000.00                | 5,197,668.00       | 74,117,508.00    | 0.00          | 54,300,000.00    | 383,219,840.00                       | 300,796,739.33     | 300,796,739.33   | 82,423,100.67                   | 0.00                          |
| 5 - 1 7 60                     | <b>ATENCIÓN INTEGRAL A LA<br/>POBLACIÓN INDÍGENA</b>   | 80,000,000.00                 | 0.00               | 15,000,000.00    | 0.00          | 0.00             | 95,000,000.00                        | 50,866,900.00      | 50,866,900.00    | 44,133,100.00                   | 0.00                          |
| 5 - 1 7 60 49                  | <b>RESGUARDO EN DESARROLLO</b>   | 35,000,000.00                 | 0.00               | 15,000,000.00    | 0.00          | 0.00             | 50,000,000.00                        | 15,000,000.00      | 15,000,000.00    | 35,000,000.00                   | 0.00                          |
| 0316 - 5 - 1 7 60 49 35 - 20   | Apoyo y asistencia integral a la población indígena DACHI AGORE DRUA del municipio de Calarcá del Departamento del Quindío.                | 35,000,000.00                 | 0.00               | 15,000,000.00    | 0.00          | 0.00             | 50,000,000.00                        | 15,000,000.00      | 15,000,000.00    | 35,000,000.00                   | 0.00                          |
| 5 - 1 7 60 50                  | <b>CABILDOS EN DESARROLLO</b>  | 45,000,000.00                 | 0.00               | 0.00             | 0.00          | 0.00             | 45,000,000.00                        | 35,866,900.00      | 35,866,900.00    | 9,133,100.00                    | 0.00                          |
| 0316 - 5 - 1 7 60 50 36 - 20   | Apoyo y fortalecimiento a la población Indígena del Departamento del Quindío.  | 45,000,000.00                 | 0.00               | 0.00             | 0.00          | 0.00             | 45,000,000.00                        | 35,866,900.00      | 35,866,900.00    | 9,133,100.00                    | 0.00                          |
| 5 - 1 7 61                     | <b>ATENCIÓN INTEGRAL A LA<br/>POBLACIÓN AFRODESCENDIENTE</b>   | 75,000,000.00                 | 0.00               | 10,000,000.00    | 0.00          | 0.00             | 85,000,000.00                        | 46,793,333.00      | 46,793,333.00    | 38,206,667.00                   | 0.00                          |
| 5 - 1 7 61 52                  | <b>RECONOCIENDO NUESTRA<br/>POBLACIÓN AFRO</b>   | 30,000,000.00                 | 0.00               | 0.00             | 0.00          | 0.00             | 30,000,000.00                        | 0.00               | 0.00             | 30,000,000.00                   | 0.00                          |
| 0316 - 5 - 1 7 61 52 37 - 20   | Difusión para la caracterización y creación de un sistema de información para AFRODESCENDIENTE en el Departamento del Quindío.             | 30,000,000.00                 | 0.00               | 0.00             | 0.00          | 0.00             | 30,000,000.00                        | 0.00               | 0.00             | 30,000,000.00                   | 0.00                          |



Unidad Ejecutora 0316 SECRETARIA DE LA FAMILIA

| NACION + PROPIOS               |   |                               |                    |                  |              |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|---|-------------------------------|--------------------|------------------|--------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |              |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados          |                  | Reducciones  | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |   |                               | Contracréditos     | Créditos         |              |                  |                                      |                    |                  |                                 |                               |
| 5 - 1 7 61 53                  | <b>AFROS UNIDOS POR EL DESARROLLO</b>   | 45,000,000.00                 | 0.00               | 10,000,000.00    | 0.00         | 0.00             | 55,000,000.00                        | 46,793,333.00      | 46,793,333.00    | 8,206,667.00                    | 0.00                          |
| 0316 - 5 - 1 7 61 53 38 - 20   | Apoyo y formación en procesos productivos, culturales que tienen como propósito el rescate de la tradición y la cultura en el Departamento del Quindío. | 45,000,000.00                 | 0.00               | 10,000,000.00    | 0.00         | 0.00             | 55,000,000.00                        | 46,793,333.00      | 46,793,333.00    | 8,206,667.00                    | 0.00                          |
| 5 - 1 7 62                     | <b>CAPACIDAD SIN LÍMITE.</b>  | 105,000,000.00                | 5,197,668.00       | 49,117,508.00    | 0.00         | 54,300,000.00    | 203,219,840.00                       | 203,136,506.33     | 203,136,506.33   | 83,333.67                       | 0.00                          |
| 5 - 1 7 62 54                  | <b>HACIA UNA POLÍTICA PÚBLICA SIN LÍMITES</b>   | 55,000,000.00                 | 842,334.00         | 44,189,754.00    | 0.00         | 41,500,000.00    | 139,847,420.00                       | 139,764,086.33     | 139,764,086.33   | 83,333.67                       | 0.00                          |
| 0316 - 5 - 1 7 62 54 39 - 20   | Asistencia y apoyo a la población con discapacidad en el Departamento del Quindío.  | 55,000,000.00                 | 842,334.00         | 44,189,754.00    | 0.00         | 41,500,000.00    | 139,847,420.00                       | 139,764,086.33     | 139,764,086.33   | 83,333.67                       | 0.00                          |
| 5 - 1 7 62 55                  | <b>FAMILIAS SIN LÍMITES</b>   | 50,000,000.00                 | 4,355,334.00       | 4,927,754.00     | 0.00         | 12,800,000.00    | 63,372,420.00                        | 63,372,420.00      | 63,372,420.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 7 62 55 40 - 20   | Implementación de un programa de rehabilitación basado en comunidad, en el Departamento del Quindío.  | 50,000,000.00                 | 4,355,334.00       | 4,927,754.00     | 0.00         | 12,800,000.00    | 63,372,420.00                        | 63,372,420.00      | 63,372,420.00    | 0.00                            | 0.00                          |
| 5 - 1 9                        | <b>PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA, JUVENTUD Y FAMILIA.</b>  | 2,897,448,044.00              | 557,002,338.00     | 1,187,755,168.00 | 6,250,000.00 | 5,955,614,860.26 | 9,477,565,734.26                     | 9,246,134,928.54   | 9,246,134,928.54 | 231,430,805.72                  | 0.00                          |
| 5 - 1 9 64                     | <b>PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA Y FAMILIA</b>   | 232,000,000.00                | 138,156,668.00     | 80,170,000.00    | 0.00         | 33,500,000.00    | 207,513,332.00                       | 203,013,330.00     | 203,013,330.00   | 4,500,002.00                    | 0.00                          |
| 5 - 1 9 64 59                  | <b>TODOS PARTICIPANDO</b>   | 31,000,000.00                 | 16,584,000.00      | 84,000.00        | 0.00         | 0.00             | 14,500,000.00                        | 14,500,000.00      | 14,500,000.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 9 64 59 41 - 20   | Asistencia y participación de niños, niñas y adolescentes en los Consejos de Política Social en todo el Departamento del Quindío.                       | 31,000,000.00                 | 16,584,000.00      | 84,000.00        | 0.00         | 0.00             | 14,500,000.00                        | 14,500,000.00      | 14,500,000.00    | 0.00                            | 0.00                          |
| 5 - 1 9 64 60                  | <b>NINGUNO MALTRATADO, ABUSADO O VÍCTIMA DEL CONFLICTO INTERNO GENERADO POR GRUPOS AL MARGEN DE LA LEY</b>  | 38,000,000.00                 | 13,984,667.00      | 18,168,000.00    | 0.00         | 6,500,000.00     | 48,683,333.00                        | 48,683,333.00      | 48,683,333.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 9 64 60 42 - 20   | Apoyo en la Prevención, disminución del maltrato y abuso sexual en niños, niñas y adolescentes en el Departamento del Quindío.                          | 38,000,000.00                 | 13,984,667.00      | 18,168,000.00    | 0.00         | 6,500,000.00     | 48,683,333.00                        | 48,683,333.00      | 48,683,333.00    | 0.00                            | 0.00                          |
| 5 - 1 9 64 61                  | <b>NINGUNO EN ACTIVIDAD PERJUDICIAL</b>   | 60,000,000.00                 | 32,250,667.00      | 9,584,000.00     | 0.00         | 7,000,000.00     | 44,333,333.00                        | 39,833,332.00      | 39,833,332.00    | 4,500,001.00                    | 0.00                          |
| 0316 - 5 - 1 9 64 61 43 - 20   | Apoyo a la disminución de niños, niñas y adolescentes entre 0 y 17 años explotados laboral y sexualmente en el Departamento del Quindío.                | 60,000,000.00                 | 32,250,667.00      | 9,584,000.00     | 0.00         | 7,000,000.00     | 44,333,333.00                        | 39,833,332.00      | 39,833,332.00    | 4,500,001.00                    | 0.00                          |
| 5 - 1 9 64 62                  | <b>ADOLESCENTES ACUSADOS DE VIOLAR LA LEY PENAL CON SU DEBIDO PROCESO</b>   | 77,000,000.00                 | 5,500,667.00       | 2,334,000.00     | 0.00         | 0.00             | 73,833,333.00                        | 73,833,333.00      | 73,833,333.00    | 0.00                            | 0.00                          |
| 0316 - 5 - 1 9 64 62 44 - 20   | Apoyo a las acciones interinstitucionales orientadas a prevenir y disminuir los altos índices de menores infractores del Departamento del Quindío.      | 77,000,000.00                 | 5,500,667.00       | 2,334,000.00     | 0.00         | 0.00             | 73,833,333.00                        | 73,833,333.00      | 73,833,333.00    | 0.00                            | 0.00                          |
| 5 - 1 9 64 63                  | <b>POLÍTICA PÚBLICA DE INFANCIA Y ADOLESCENCIA</b>  | 26,000,000.00                 | 69,836,667.00      | 50,000,000.00    | 0.00         | 20,000,000.00    | 26,163,333.00                        | 26,163,332.00      | 26,163,332.00    | 1.00                            | 0.00                          |



Unidad Ejecutora 0316 SECRETARIA DE LA FAMILIA

| NACION + PROPIOS               |   |                               |                       |                       |                      |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-----------------------|-----------------------|----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                      |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados             |                       | Reducciones          | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos        | Créditos              |                      |                         |                                      |                         |                         |                                 |                               |
| 0316 - 5 - 1 9 64 63 45 - 20   | Divulgación de la política pública de infancia adolescencia en el Quindío.  | 26,000,000.00                 | 69,836,667.00         | 50,000,000.00         | 0.00                 | 20,000,000.00           | 26,163,333.00                        | 26,163,332.00           | 26,163,332.00           | 1.00                            | 0.00                          |
| <b>5 - 1 9 69</b>              | <b>ZONA Q JÓVEN</b>   | <b>303,000,000.00</b>         | <b>118,845,670.00</b> | <b>128,645,168.00</b> | <b>6,250,000.00</b>  | <b>37,625,000.00</b>    | <b>344,174,498.00</b>                | <b>344,174,454.00</b>   | <b>344,174,454.00</b>   | <b>44.00</b>                    | <b>0.00</b>                   |
| <b>5 - 1 9 69 64</b>           | <b>POLÍTICA PÚBLICA DE JUVENTUD</b>   | <b>40,000,000.00</b>          | <b>1,460,001.00</b>   | <b>0.00</b>           | <b>0.00</b>          | <b>17,625,000.00</b>    | <b>56,164,999.00</b>                 | <b>56,164,999.00</b>    | <b>56,164,999.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0316 - 5 - 1 9 69 64 46 - 20   | Formulación e implementación de la política pública de Juventud, en el Departamento del Quindío.  | 40,000,000.00                 | 1,460,001.00          | 0.00                  | 0.00                 | 17,625,000.00           | 56,164,999.00                        | 56,164,999.00           | 56,164,999.00           | 0.00                            | 0.00                          |
| <b>5 - 1 9 69 65</b>           | <b>ACCIÓN JOVEN</b>   | <b>83,000,000.00</b>          | <b>6,788,668.00</b>   | <b>61,723,168.00</b>  | <b>6,250,000.00</b>  | <b>0.00</b>             | <b>131,684,500.00</b>                | <b>131,684,457.00</b>   | <b>131,684,457.00</b>   | <b>43.00</b>                    | <b>0.00</b>                   |
| 0316 - 5 - 1 9 69 65 47 - 20   | Implementación de estrategias de promoción y participación de la juventud en el Departamento del Quindío.   | 83,000,000.00                 | 6,788,668.00          | 61,723,168.00         | 6,250,000.00         | 0.00                    | 131,684,500.00                       | 131,684,457.00          | 131,684,457.00          | 43.00                           | 0.00                          |
| <b>5 - 1 9 69 66</b>           | <b>EDUK ZONA Q "+ PILOS + INNOVACIÓN"</b>   | <b>60,000,000.00</b>          | <b>16,123,334.00</b>  | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>             | <b>43,876,666.00</b>                 | <b>43,876,665.00</b>    | <b>43,876,665.00</b>    | <b>1.00</b>                     | <b>0.00</b>                   |
| 0316 - 5 - 1 9 69 66 48 - 20   | Apoyo a programas y proyectos de ciencia, tecnología e innovación en el Departamento del Quindío.   | 60,000,000.00                 | 16,123,334.00         | 0.00                  | 0.00                 | 0.00                    | 43,876,666.00                        | 43,876,665.00           | 43,876,665.00           | 1.00                            | 0.00                          |
| <b>5 - 1 9 69 67</b>           | <b>SALUD JOVEN</b>  | <b>65,000,000.00</b>          | <b>72,008,333.00</b>  | <b>45,000,000.00</b>  | <b>0.00</b>          | <b>0.00</b>             | <b>37,991,667.00</b>                 | <b>37,991,667.00</b>    | <b>37,991,667.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0316 - 5 - 1 9 69 67 49 - 20   | Apoyo a la promoción de espacios y estilos de vida saludables para jóvenes en el Departamento del Quindío.  | 65,000,000.00                 | 72,008,333.00         | 45,000,000.00         | 0.00                 | 0.00                    | 37,991,667.00                        | 37,991,667.00           | 37,991,667.00           | 0.00                            | 0.00                          |
| <b>5 - 1 9 69 68</b>           | <b>SEX TÚ MISMO</b>   | <b>55,000,000.00</b>          | <b>22,465,334.00</b>  | <b>21,922,000.00</b>  | <b>0.00</b>          | <b>20,000,000.00</b>    | <b>74,456,666.00</b>                 | <b>74,456,666.00</b>    | <b>74,456,666.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0316 - 5 - 1 9 69 68 50 - 20   | Apoyo a la población LGBTI del Departamento del Quindío.  | 55,000,000.00                 | 22,465,334.00         | 21,922,000.00         | 0.00                 | 20,000,000.00           | 74,456,666.00                        | 74,456,666.00           | 74,456,666.00           | 0.00                            | 0.00                          |
| <b>5 - 1 9 70</b>              | <b>FAMILIA INTEGRAL</b>   | <b>2,362,448,044.00</b>       | <b>300,000,000.00</b> | <b>978,940,000.00</b> | <b>0.00</b>          | <b>5,884,489,860.26</b> | <b>8,925,877,904.26</b>              | <b>8,698,947,144.54</b> | <b>8,698,947,144.54</b> | <b>226,930,759.72</b>           | <b>0.00</b>                   |
| <b>5 - 1 9 70 69</b>           | <b>NINGUNO SIN FAMILIA</b>  | <b>1,061,448,044.00</b>       | <b>300,000,000.00</b> | <b>864,100,000.00</b> | <b>0.00</b>          | <b>350,000,000.00</b>   | <b>1,975,548,044.00</b>              | <b>1,930,467,106.00</b> | <b>1,930,467,106.00</b> | <b>45,080,938.00</b>            | <b>0.00</b>                   |
| 0316 - 5 - 1 9 70 69 51 - 20   | Apoyo y fortalecimiento con los programas del centro de atención integral a las familias del Departamento del Quindío.                                | 1,061,448,044.00              | 300,000,000.00        | 864,100,000.00        | 0.00                 | 350,000,000.00          | 1,975,548,044.00                     | 1,930,467,106.00        | 1,930,467,106.00        | 45,080,938.00                   | 0.00                          |
| <b>5 - 1 9 70 70</b>           | <b>MI VIEJO TAMBIEN CUENTA</b>  | <b>1,301,000,000.00</b>       | <b>0.00</b>           | <b>114,840,000.00</b> | <b>0.00</b>          | <b>5,534,489,860.26</b> | <b>6,950,329,860.26</b>              | <b>6,768,480,038.54</b> | <b>6,768,480,038.54</b> | <b>181,849,821.72</b>           | <b>0.00</b>                   |
| 0316 - 5 - 1 9 70 70 52 - 06   | Apoyo y bienestar integral a las personas mayores del Departamento del Quindío.   | 1,236,000,000.00              | 0.00                  | 0.00                  | 0.00                 | 5,505,489,860.26        | 6,741,489,860.26                     | 6,560,540,055.54        | 6,560,540,055.54        | 180,949,804.72                  | 0.00                          |
| 0316 - 5 - 1 9 70 70 52 - 20   | Apoyo y bienestar integral a las personas mayores del Departamento del Quindío.   | 65,000,000.00                 | 0.00                  | 114,840,000.00        | 0.00                 | 29,000,000.00           | 208,840,000.00                       | 207,939,983.00          | 207,939,983.00          | 900,017.00                      | 0.00                          |
| <b>5 - 1 10</b>                | <b>QUINDÍO PARA RETORNAR</b>  | <b>220,000,000.00</b>         | <b>83,661,667.00</b>  | <b>30,000,000.00</b>  | <b>11,375,000.00</b> | <b>0.00</b>             | <b>154,963,333.00</b>                | <b>140,063,333.00</b>   | <b>140,063,333.00</b>   | <b>14,900,000.00</b>            | <b>0.00</b>                   |
| <b>5 - 1 10 71</b>             | <b>MIGRACIÓN Y DESARROLLO</b>   | <b>220,000,000.00</b>         | <b>83,661,667.00</b>  | <b>30,000,000.00</b>  | <b>11,375,000.00</b> | <b>0.00</b>             | <b>154,963,333.00</b>                | <b>140,063,333.00</b>   | <b>140,063,333.00</b>   | <b>14,900,000.00</b>            | <b>0.00</b>                   |
| <b>5 - 1 10 71 71</b>          | <b>PREVENCIÓN DE LA MIGRACIÓN DESORDENADA</b>   | <b>100,000,000.00</b>         | <b>10,170,000.00</b>  | <b>30,000,000.00</b>  | <b>0.00</b>          | <b>0.00</b>             | <b>119,830,000.00</b>                | <b>104,930,000.00</b>   | <b>104,930,000.00</b>   | <b>14,900,000.00</b>            | <b>0.00</b>                   |
| 0316 - 5 - 1 10 71 71 53 - 20  | Implementación del plan de acompañamiento al Ciudadano Migrante, (el que sale y el que retorna) del Departamento del Quindío.                         | 100,000,000.00                | 10,170,000.00         | 30,000,000.00         | 0.00                 | 0.00                    | 119,830,000.00                       | 104,930,000.00          | 104,930,000.00          | 14,900,000.00                   | 0.00                          |
| <b>5 - 1 10 71 72</b>          | <b>MIGRACIÓN LABORAL TEMPORAL Y CIRCULAR</b>  | <b>120,000,000.00</b>         | <b>73,491,667.00</b>  | <b>0.00</b>           | <b>11,375,000.00</b> | <b>0.00</b>             | <b>35,133,333.00</b>                 | <b>35,133,333.00</b>    | <b>35,133,333.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 0316 - 5 - 1 10 71 72 54 - 20  | Implementación del plan de acompañamiento para el empleo en el exterior, en escenarios corresponsables de cooperación en el Departamento del Quindío. | 120,000,000.00                | 73,491,667.00         | 0.00                  | 11,375,000.00        | 0.00                    | 35,133,333.00                        | 35,133,333.00           | 35,133,333.00           | 0.00                            | 0.00                          |
| <b>7 -</b>                     | <b>R E S E R V A S</b>  | <b>0.00</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          | <b>110,304,177.00</b>   | <b>110,304,177.00</b>                | <b>110,303,577.00</b>   | <b>110,303,577.00</b>   | <b>600.00</b>                   | <b>0.00</b>                   |



Unidad Ejecutora 0316 SECRETARIA DE LA FAMILIA

| NACION + PROPIOS                   |  |                               |                    |          |             |                |                                      |                    |                |                                 |                               |  |
|------------------------------------|--|-------------------------------|--------------------|----------|-------------|----------------|--------------------------------------|--------------------|----------------|---------------------------------|-------------------------------|--|
| IDENTIFICACIÓN<br>PRESUPUESTAL     | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |          |             |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)   | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |  |
|                                    |  |                               | Traslados          |          | Reducciones | Adiciones      |                                      |                    |                |                                 |                               |  |
|                                    |  |                               | Contracréditos     | Créditos |             |                |                                      |                    |                |                                 |                               |  |
| 7 - 5                              | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 110,304,177.00 | 110,304,177.00                       | 110,303,577.00     | 110,303,577.00 | 600.00                          | 0.00                          |  |
| 7 - 5 1                            | <b>I N V E R S I O N D I R E C T A</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 110,304,177.00 | 110,304,177.00                       | 110,303,577.00     | 110,303,577.00 | 600.00                          | 0.00                          |  |
| 7 - 5 1 2                          | <b>S A L U D H U M A N I Z A D A Y E Q U I T A T I V A P A R A T O D O S Q U I N D Í O P O S I T I V O .</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 12,376,000.00  | 12,376,000.00                        | 12,376,000.00      | 12,376,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 2 3 7                      | <b>U N A R A Z Ó N M Á S P A R A S O N R E Í R</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 12,376,000.00  | 12,376,000.00                        | 12,376,000.00      | 12,376,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 2 3 7 2 2                  | <b>L e y 8 1 9 d e 2 0 0 3 D i s e ñ o e i m p l e m e n t a c i ó n d e p r o g r a m a s p a r a l a p r e v e n c i ó n y r e d u c c i ó n d e l c o n s u m o d e s u s t a n c i a s p s i c o a c t i v a e n e l D e p a r t a m e n t o d e l Q u i n d í o</b> | 0.00                          | 0.00               | 0.00     | 0.00        | 12,376,000.00  | 12,376,000.00                        | 12,376,000.00      | 12,376,000.00  | 0.00                            | 0.00                          |  |
| 0316 - 7 - 5 1 2 3 7 2 2 3 4 - 5 6 |  | 0.00                          | 0.00               | 0.00     | 0.00        | 12,376,000.00  | 12,376,000.00                        | 12,376,000.00      | 12,376,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 6                          | <b>E Q U I D A D D E G É N E R O</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 9,000,000.00   | 9,000,000.00                         | 9,000,000.00       | 9,000,000.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 6 5 1                      | <b>M U J E R E S E N A C C I Ó N</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 9,000,000.00   | 9,000,000.00                         | 9,000,000.00       | 9,000,000.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 6 5 1 4 7                  | <b>P R E V I N I E N D O Y A T E N D I E N D O L A V I O L E N C I A D E G É N E R O</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 4,000,000.00   | 4,000,000.00                         | 4,000,000.00       | 4,000,000.00   | 0.00                            | 0.00                          |  |
| 0316 - 7 - 5 1 6 5 1 4 7 3 7 - 2 0 | <b>L e y 8 1 9 d e 2 0 0 3 A p o y o a l a p r e v e n c i ó n y a t e n c i ó n i n t e g r a l a l a s m u j e r e s v í c t i m a s d e l a v i o l e n c i a i n t r a f a m i l i a r d e p a r t a m e n t o d e l Q u i n d í o</b>                               | 0.00                          | 0.00               | 0.00     | 0.00        | 4,000,000.00   | 4,000,000.00                         | 4,000,000.00       | 4,000,000.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 6 5 1 4 8                  | <b>M Á S M U J E R E S P A R T I C I P A N D O</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 5,000,000.00   | 5,000,000.00                         | 5,000,000.00       | 5,000,000.00   | 0.00                            | 0.00                          |  |
| 0316 - 7 - 5 1 6 5 1 4 8 3 8 - 2 0 | <b>L e y 8 1 9 d e 2 0 0 3 A s i s t e n c i a y a p o y o a l o s c o n s e j o s c o m u n i t a r i o s m u n i c i p a l e s y d e p a r t a m e n t a l e s d e m u j e r e s e n e l Q u i n d í o</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 5,000,000.00   | 5,000,000.00                         | 5,000,000.00       | 5,000,000.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 7                          | <b>S I L A B A N D E R A E S U N A L A D I F E R E N C I A E S N I N G U N A</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 7,448,177.00   | 7,448,177.00                         | 7,447,577.00       | 7,447,577.00   | 600.00                          | 0.00                          |  |
| 7 - 5 1 7 6 0                      | <b>A T E N C I Ó N I N T E G R A L A L A P O B L A C I Ó N I N D Í G E N A</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 5,048,177.00   | 5,048,177.00                         | 5,048,177.00       | 5,048,177.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 7 6 0 5 0                  | <b>C A B I L D O S E N D E S A R R O L L O</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 5,048,177.00   | 5,048,177.00                         | 5,048,177.00       | 5,048,177.00   | 0.00                            | 0.00                          |  |
| 0316 - 7 - 5 1 7 6 0 5 0 4 0 - 2 0 | <b>L e y 8 1 9 d e 2 0 0 3 A p o y o y c a r a c t e r i z a c i ó n d e l a p o b l a c i ó n i n d í g e n a d e l D e p a r t a m e n t o d e l Q u i n d í o</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 5,048,177.00   | 5,048,177.00                         | 5,048,177.00       | 5,048,177.00   | 0.00                            | 0.00                          |  |
| 7 - 5 1 7 6 1                      | <b>A T E N C I Ó N I N T E G R A L A L A P O B L A C I Ó N A F R O D E S C E N D I E N T E</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 2,400,000.00   | 2,400,000.00                         | 2,399,400.00       | 2,399,400.00   | 600.00                          | 0.00                          |  |
| 7 - 5 1 7 6 1 5 3                  | <b>A F R O S U N I D O S P O R E L D E S A R R O L L O</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 2,400,000.00   | 2,400,000.00                         | 2,399,400.00       | 2,399,400.00   | 600.00                          | 0.00                          |  |
| 0316 - 7 - 5 1 7 6 1 5 3 4 2 - 2 0 | <b>L e y 8 1 9 d e 2 0 0 3 A p o y o a l a p o b l a c i ó n a f r o d e s c e n d i e n t e e n e l D e p a r t a m e n t o d e l Q u i n d í o</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 2,400,000.00   | 2,400,000.00                         | 2,399,400.00       | 2,399,400.00   | 600.00                          | 0.00                          |  |
| 7 - 5 1 9                          | <b>P R I M E R A I N F A N C I A , I N F A N C I A , A D O L E S C E N C I A , J U V E N T U D Y F A M I L I A .</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 81,480,000.00  | 81,480,000.00                        | 81,480,000.00      | 81,480,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 9 6 9                      | <b>Z O N A Q J O V E N</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 71,880,000.00  | 71,880,000.00                        | 71,880,000.00      | 71,880,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 9 6 9 6 4                  | <b>P O L Í T I C A P Ú B L I C A D E J U V E N T U D</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 10,000,000.00  | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00  | 0.00                            | 0.00                          |  |
| 0316 - 7 - 5 1 9 6 9 6 4 5 0 - 2 0 | <b>L e y 8 1 9 d e 2 0 0 3 D i s e ñ o e i m p l e m e n t a c i ó n d e l a p o l í t i c a p ú b l i c a d e j u v e n t u d d e l D e p a r t a m e n t o d e l Q u i n d í o</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 10,000,000.00  | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00  | 0.00                            | 0.00                          |  |
| 7 - 5 1 9 6 9 6 7                  | <b>S A L U D J O V E N</b>   | 0.00                          | 0.00               | 0.00     | 0.00        | 61,880,000.00  | 61,880,000.00                        | 61,880,000.00      | 61,880,000.00  | 0.00                            | 0.00                          |  |



Unidad Ejecutora 0316 SECRETARIA DE LA FAMILIA

| NACION + PROPIOS                   |  |                                   |                       |                         |                      |                         |  |                          |                          |                                     |                                   |
|------------------------------------|--|-----------------------------------|-----------------------|-------------------------|----------------------|-------------------------|--|--------------------------|--------------------------|-------------------------------------|-----------------------------------|
| IDENTIFICACIÓN<br><br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br><br>(1) | MODIFICACIONES (2)    |                         |                      |                         | APROPIACIÓN<br>DEFINITIVA<br><br>(3=1-2) | COMPROMISOS<br><br>(4)   | PAGOS<br><br>(5)         | SALDO<br>APROPIACION<br><br>(6=3-4) | SALDO POR<br>PAGAR<br><br>(7=4-5) |
|                                    |  |                                   | Traslados             |                         | Reducciones          | Adiciones               |  |                          |                          |                                     |                                   |
|                                    |  |                                   | Contracréditos        | Créditos                |                      |                         |  |                          |                          |                                     |                                   |
| 0316 - 7 - 5 1 9 69 67 53 - 56     | Ley 819 de 2003 Apoyo a los programas de instituciones para la atención y rehabilitación de jóvenes en situación de farmacodependencia el Departamento del Quindío | 0.00                              | 0.00                  | 0.00                    | 0.00                 | 61,880,000.00           | 61,880,000.00                            | 61,880,000.00            | 61,880,000.00            | 0.00                                | 0.00                              |
| 7 - 5 1 9 70                       | FAMILIA INTEGRAL   | 0.00                              | 0.00                  | 0.00                    | 0.00                 | 9,600,000.00            | 9,600,000.00                             | 9,600,000.00             | 9,600,000.00             | 0.00                                | 0.00                              |
| 7 - 5 1 9 70 69                    | NINGUNO SIN FAMILIA  | 0.00                              | 0.00                  | 0.00                    | 0.00                 | 9,600,000.00            | 9,600,000.00                             | 9,600,000.00             | 9,600,000.00             | 0.00                                | 0.00                              |
| 0316 - 7 - 5 1 9 70 69 55 - 20     | Ley 819 de 2003 Apoyo y fortalecimiento del programa centro de atención familiar integral en el departamento del Quindío   | 0.00                              | 0.00                  | 0.00                    | 0.00                 | 9,600,000.00            | 9,600,000.00                             | 9,600,000.00             | 9,600,000.00             | 0.00                                | 0.00                              |
| <b>TOTALES</b>                     |  | <b>3,596,448,044.00</b>           | <b>667,403,674.00</b> | <b>1,369,472,676.00</b> | <b>45,625,000.00</b> | <b>6,132,719,037.26</b> | <b>10,385,611,083.26</b>                 | <b>10,056,606,576.87</b> | <b>10,056,606,576.87</b> | <b>329,004,506.39</b>               | <b>0.00</b>                       |



Unidad Ejecutora 0317 SECRETARIA DE REPRESENTACION JUDICIAL Y DEFENSA DEL DEPARTAMENTO

| NACION + PROPIOS                 |   |                               |                     |                      |                     |             |                                      |                       |                       |                                 |                               |
|----------------------------------|---|-------------------------------|---------------------|----------------------|---------------------|-------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL   | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)  |                      |                     |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                  |   |                               | Traslados           |                      | Reducciones         | Adiciones   |                                      |                       |                       |                                 |                               |
|                                  |   |                               | Contracréditos      | Créditos             |                     |             |                                      |                       |                       |                                 |                               |
| 5 -                              | I N V E R S I O N   | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| 5 - 1                            | INVERSION DIRECTA   | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| 5 - 1 22                         | FINANZAS FUERTES Y VIABLES  | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| 5 - 1 22 106                     | DEPARTAMENTO CON GESTIÓN<br>TRANSPARENTE Y HUMANIZADO<br>DESDE LO PÚBLICO | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| 5 - 1 22 106 140                 | GESTION DE LA CONTRATACION E<br>INVENTARIOS                               | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| 0317 - 5 - 1 22 106 140 123 - 20 | Fortalecimiento de la Gestión Jurídica en el<br>Departamento del Quindío. | 250,000,000.00                | 8,111,000.00        | 39,361,000.00        | 3,500,735.67        | 0.00        | 277,749,264.33                       | 277,749,264.33        | 277,749,264.33        | 0.00                            | 0.00                          |
| <b>TOTALES</b>                   |   | <b>250,000,000.00</b>         | <b>8,111,000.00</b> | <b>39,361,000.00</b> | <b>3,500,735.67</b> | <b>0.00</b> | <b>277,749,264.33</b>                | <b>277,749,264.33</b> | <b>277,749,264.33</b> | <b>0.00</b>                     | <b>0.00</b>                   |





Unidad Ejecutora 0319 INDEPORTES

| NACION + PROPIOS               |  |                               |                    |                       |             |             |                                      |                       |                       |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|-----------------------|-------------|-------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                       |             |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                       | Reducciones | Adiciones   |                                      |                       |                       |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos              |             |             |                                      |                       |                       |                                 |                               |
| 5 -                            | INVERSION  | 25,000,000.00                 | 0.00               | 225,000,000.00        | 0.00        | 0.00        | 250,000,000.00                       | 250,000,000.00        | 250,000,000.00        | 0.00                            | 0.00                          |
| 5 - 2                          | INVERSION INDIRECTA  | 25,000,000.00                 | 0.00               | 225,000,000.00        | 0.00        | 0.00        | 250,000,000.00                       | 250,000,000.00        | 250,000,000.00        | 0.00                            | 0.00                          |
| 5 - 2 4                        | QUINDÍO VIVO   | 25,000,000.00                 | 0.00               | 225,000,000.00        | 0.00        | 0.00        | 250,000,000.00                       | 250,000,000.00        | 250,000,000.00        | 0.00                            | 0.00                          |
| 5 - 2 4 43                     | RESCATE DEL DEPORTE ASOCIADO ORIENTADO A ALTOS LOGROS.   | 16,000,000.00                 | 0.00               | 185,000,000.00        | 0.00        | 0.00        | 201,000,000.00                       | 201,000,000.00        | 201,000,000.00        | 0.00                            | 0.00                          |
| 5 - 2 4 43 36                  | ESCUELAS DE FORMACIÓN DEPORTIVA  | 5,000,000.00                  | 0.00               | 0.00                  | 0.00        | 0.00        | 5,000,000.00                         | 5,000,000.00          | 5,000,000.00          | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 43 36 143 - 20  | Apoyo al rescate del deporte asociado orientado a altos logros en el Departamento del Quindío.   | 5,000,000.00                  | 0.00               | 0.00                  | 0.00        | 0.00        | 5,000,000.00                         | 5,000,000.00          | 5,000,000.00          | 0.00                            | 0.00                          |
| 5 - 2 4 43 37                  | JUEGOS INTERCOLEGIADOS Y EVENTOS DEPORTIVOS  | 1,000,000.00                  | 0.00               | 100,000,000.00        | 0.00        | 0.00        | 101,000,000.00                       | 101,000,000.00        | 101,000,000.00        | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 43 37 144 - 20  | Apoyo a los JUEGOS INTERCOLEGIADOS y eventos deportivos en el Departamento del Quindío.  | 1,000,000.00                  | 0.00               | 100,000,000.00        | 0.00        | 0.00        | 101,000,000.00                       | 101,000,000.00        | 101,000,000.00        | 0.00                            | 0.00                          |
| 5 - 2 4 43 38                  | APOYO A LIGAS DEPORTIVAS   | 5,000,000.00                  | 0.00               | 85,000,000.00         | 0.00        | 0.00        | 90,000,000.00                        | 90,000,000.00         | 90,000,000.00         | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 43 38 145 - 20  | Apoyo a las Ligas Deportivas en el Departamento Quindío.   | 5,000,000.00                  | 0.00               | 85,000,000.00         | 0.00        | 0.00        | 90,000,000.00                        | 90,000,000.00         | 90,000,000.00         | 0.00                            | 0.00                          |
| 5 - 2 4 43 39                  | APOYO A LIGAS CON CAPACIDADES ESPECIALES   | 5,000,000.00                  | 0.00               | 0.00                  | 0.00        | 0.00        | 5,000,000.00                         | 5,000,000.00          | 5,000,000.00          | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 43 39 146 - 20  | Apoyo a las ligas con capacidades especiales en el Departamento del Quindío.   | 5,000,000.00                  | 0.00               | 0.00                  | 0.00        | 0.00        | 5,000,000.00                         | 5,000,000.00          | 5,000,000.00          | 0.00                            | 0.00                          |
| 5 - 2 4 44                     | LA RECREACIÓN BASE SOCIAL.   | 5,000,000.00                  | 0.00               | 30,000,000.00         | 0.00        | 0.00        | 35,000,000.00                        | 35,000,000.00         | 35,000,000.00         | 0.00                            | 0.00                          |
| 5 - 2 4 44 40                  | RECREACIÓN PARA LA INFANCIA, ADOLESCENCIA, JUVENTUD, ADULTOS, PERSONAS MAYORES, DISCAPACITADOS, PENITENCIARIOS, DESMOVILIZADOS, DESPLAZADOS POR LA VIOLENCIA, GRUPOS ÉTNICOS, MADRES CABEZA DE FAMILIA Y DEMÁS POBLACIÓN VULNERABLE. | 5,000,000.00                  | 0.00               | 30,000,000.00         | 0.00        | 0.00        | 35,000,000.00                        | 35,000,000.00         | 35,000,000.00         | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 44 40 147 - 20  | Apoyo a la recreación base social en el Departamento del Quindío.  | 5,000,000.00                  | 0.00               | 30,000,000.00         | 0.00        | 0.00        | 35,000,000.00                        | 35,000,000.00         | 35,000,000.00         | 0.00                            | 0.00                          |
| 5 - 2 4 45                     | ACTIVIDAD FÍSICA, SALUD Y PRODUCTIVIDAD  | 4,000,000.00                  | 0.00               | 10,000,000.00         | 0.00        | 0.00        | 14,000,000.00                        | 14,000,000.00         | 14,000,000.00         | 0.00                            | 0.00                          |
| 5 - 2 4 45 41                  | ACTIVIDAD FISICA Y HABITOS DE VIDA SALUDABLE "QUINDIO FIRME, CON LA ACTIVIDAD FISICA".   | 4,000,000.00                  | 0.00               | 10,000,000.00         | 0.00        | 0.00        | 14,000,000.00                        | 14,000,000.00         | 14,000,000.00         | 0.00                            | 0.00                          |
| 0319 - 5 - 2 4 45 41 148 - 20  | Apoyo a la actividad física, salud y productividad en el Departamento del Quindío.   | 4,000,000.00                  | 0.00               | 10,000,000.00         | 0.00        | 0.00        | 14,000,000.00                        | 14,000,000.00         | 14,000,000.00         | 0.00                            | 0.00                          |
| <b>TOTALES</b>                 |  | <b>25,000,000.00</b>          | <b>0.00</b>        | <b>225,000,000.00</b> | <b>0.00</b> | <b>0.00</b> | <b>250,000,000.00</b>                | <b>250,000,000.00</b> | <b>250,000,000.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 0320 PROMOTORA DE VIVIENDA

| NACION + PROPIOS                |  |                               |                    |             |                       |             |                                      |                    |              |                                 |                               |
|---------------------------------|--|-------------------------------|--------------------|-------------|-----------------------|-------------|--------------------------------------|--------------------|--------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |                       |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5) | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |  |                               | Traslados          |             | Reducciones           | Adiciones   |                                      |                    |              |                                 |                               |
|                                 |  |                               | Contracréditos     | Créditos    |                       |             |                                      |                    |              |                                 |                               |
| 5 -                             | INVERSIÓN  | 112,671,706.00                | 0.00               | 0.00        | 112,671,706.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2                           | INVERSIÓN INDIRECTA  | 112,671,706.00                | 0.00               | 0.00        | 112,671,706.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 14                        | ZONA Q DE DESTINO PARA LOS SENTIDOS  | 12,671,706.00                 | 0.00               | 0.00        | 12,671,706.00         | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 14 81                     | POSICIONAMIENTO DEL QUINDIO COMO DESTINO TURÍSTICO DE ENCANTO  | 12,671,706.00                 | 0.00               | 0.00        | 12,671,706.00         | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 14 81 89                  | INFRAESTRUCTURA TURÍSTICA  | 12,671,706.00                 | 0.00               | 0.00        | 12,671,706.00         | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 0320 - 5 - 2 14 81 89 110 - 20  | Desarrollo de proyectos de infraestructura y señalización turística Todo El Departamento, Quindío, Occidente.            | 12,671,706.00                 | 0.00               | 0.00        | 12,671,706.00         | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 17                        | INFRAESTRUCTURA PÚBLICA PARA EL DESARROLLO   | 100,000,000.00                | 0.00               | 0.00        | 100,000,000.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 17 90                     | VIVIENDA DIGNA AL ALCANCE DE TODOS   | 100,000,000.00                | 0.00               | 0.00        | 100,000,000.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 2 17 90 108                 | VIVIENDA EN CONDICIONES DIGNAS AL ALCANCE DE TODOS   | 100,000,000.00                | 0.00               | 0.00        | 100,000,000.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 0320 - 5 - 2 17 90 108 142 - 20 | Apoyo en la formulación y ejecución de proyectos de vivienda, infraestructura y equipamientos colectivos y comunitarios. | 100,000,000.00                | 0.00               | 0.00        | 100,000,000.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| <b>TOTALES</b>                  |  | <b>112,671,706.00</b>         | <b>0.00</b>        | <b>0.00</b> | <b>112,671,706.00</b> | <b>0.00</b> | <b>0.00</b>                          | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |



Unidad Ejecutora 0321 INSTITUTO DE TRANSITO DEPARTAMENTAL

| NACION + PROPIOS               |  |                               |                      |             |             |             |                                      |                    |              |                                 |                               |  |
|--------------------------------|--|-------------------------------|----------------------|-------------|-------------|-------------|--------------------------------------|--------------------|--------------|---------------------------------|-------------------------------|--|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |             |             |             | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5) | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |  |
|                                |  |                               | Traslados            |             | Reducciones | Adiciones   |                                      |                    |              |                                 |                               |  |
|                                |  |                               | Contracréditos       | Créditos    |             |             |                                      |                    |              |                                 |                               |  |
| 5 -                            | I N V E R S I O N  | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| 5 - 2                          | INVERSION INDIRECTA  | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| 5 - 2 5                        | QUINDÍO SIN MIEDO  | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| 5 - 2 5 49                     | SEGURIDAD VIAL   | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| 5 - 2 5 49 44                  | PREVENCIÓN VIAL  | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| 0321 - 5 - 2 5 49 44 28 - 20   | Inversiones seguridad vial en el Departamento del Quindío. | 13,599,348.00                 | 13,599,348.00        | 0.00        | 0.00        | 0.00        | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |  |
| <b>TOTALES</b>                 |  | <b>13,599,348.00</b>          | <b>13,599,348.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                          | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |  |



Unidad Ejecutora 0407 SECRETARIA DE HACIENDA

| NACION + PROPIOS               |                       |                               |                       |                      |                       |                      |                                      |                         |                         |                                 |                               |
|--------------------------------|-----------------------|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN           | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                      |                       |                      | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |                       |                               | Traslados             |                      | Reducciones           | Adiciones            |                                      |                         |                         |                                 |                               |
|                                |                       |                               | Contracréditos        | Créditos             |                       |                      |                                      |                         |                         |                                 |                               |
| 2 -                            | SERVICIO DE LA DEUDA  | 4,683,764,024.00              | 361,937,500.00        | 54,937,500.00        | 473,706,328.53        | 91,053,079.01        | 3,994,110,774.48                     | 3,987,671,764.98        | 3,987,671,764.98        | 6,439,009.50                    | 0.00                          |
| 2 - 1                          | DEUDA INTERNA         | 4,683,764,024.00              | 361,937,500.00        | 54,937,500.00        | 473,706,328.53        | 91,053,079.01        | 3,994,110,774.48                     | 3,987,671,764.98        | 3,987,671,764.98        | 6,439,009.50                    | 0.00                          |
| 2 - 1 1                        | AMORTIZACION          | 2,777,250,657.00              | 0.00                  | 54,937,500.00        | 119,023,704.92        | 91,053,079.01        | 2,804,217,531.09                     | 2,803,412,029.59        | 2,803,412,029.59        | 805,501.50                      | 0.00                          |
| 0407 - 2 - 1 1 1 - 20          | Amortizacion con RO   | 1,322,471,792.00              | 0.00                  | 54,937,500.00        | 869,002.92            | 0.00                 | 1,376,540,289.08                     | 1,376,540,289.08        | 1,376,540,289.08        | 0.00                            | 0.00                          |
| 0407 - 2 - 1 1 1 - 46          | Amortizacion con RO   | 0.00                          | 0.00                  | 0.00                 | 0.00                  | 91,053,079.01        | 91,053,079.01                        | 91,053,079.01           | 91,053,079.01           | 0.00                            | 0.00                          |
| 0407 - 2 - 1 1 2 - 23          | Amortizacion con ACPM | 1,454,778,865.00              | 0.00                  | 0.00                 | 118,154,702.00        | 0.00                 | 1,336,624,163.00                     | 1,335,818,661.50        | 1,335,818,661.50        | 805,501.50                      | 0.00                          |
| 2 - 1 2                        | INTERESES             | 1,906,513,367.00              | 361,937,500.00        | 0.00                 | 354,682,623.61        | 0.00                 | 1,189,893,243.39                     | 1,184,259,735.39        | 1,184,259,735.39        | 5,633,508.00                    | 0.00                          |
| 0407 - 2 - 1 2 1 - 20          | Intereses con RO      | 1,346,106,153.00              | 361,937,500.00        | 0.00                 | 354,682,623.61        | 0.00                 | 629,486,029.39                       | 623,852,521.39          | 623,852,521.39          | 5,633,508.00                    | 0.00                          |
| 0407 - 2 - 1 2 2 - 23          | Intereses con ACPM    | 560,407,214.00                | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 560,407,214.00                       | 560,407,214.00          | 560,407,214.00          | 0.00                            | 0.00                          |
| <b>TOTALES</b>                 |                       | <b>4,683,764,024.00</b>       | <b>361,937,500.00</b> | <b>54,937,500.00</b> | <b>473,706,328.53</b> | <b>91,053,079.01</b> | <b>3,994,110,774.48</b>              | <b>3,987,671,764.98</b> | <b>3,987,671,764.98</b> | <b>6,439,009.50</b>             | <b>0.00</b>                   |



Unidad Ejecutora 06 SISTEMA GENERAL DE REGALIAS

| NACION + PROPIOS               |   |                               |                    |          |                |                  |                                      |                    |                   |                                 |                               |
|--------------------------------|---|-------------------------------|--------------------|----------|----------------|------------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |          |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados          |          | Reducciones    | Adiciones        |                                      |                    |                   |                                 |                               |
|                                |   |                               | Contracréditos     | Créditos |                |                  |                                      |                    |                   |                                 |                               |
| 6 -                            | SISTEMA GENERAL DE REGALIAS   | 0.00                          | 0.00               | 0.00     | 155,100,409.20 | 5,364,848,732.00 | 51,616,907,867.80                    | 5,960,631,256.61   | 11,434,567,079.81 | 45,656,276,611.19               | -5,473,935,823.20             |
| 6 - 1                          | GASTOS DE INVERSION   | 0.00                          | 0.00               | 0.00     | 155,100,409.20 | 5,364,848,732.00 | 51,616,907,867.80                    | 5,960,631,256.61   | 11,434,567,079.81 | 45,656,276,611.19               | -5,473,935,823.20             |
| 6 - 1 1                        | GASTOS DE INVERSION   | 0.00                          | 0.00               | 0.00     | 155,100,409.20 | 5,194,848,732.00 | 51,071,907,867.80                    | 5,673,503,898.61   | 11,147,439,721.81 | 45,398,403,969.19               | -5,473,935,823.20             |
| 06 - 6 - 1 1 1 - 70            | Construcción de Obras de recuperación, contención y manejo de aguas en la vía Rio Verde-Barragán COD 40QN05, Occidente, Quindío, Armenia  | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 2,128,227,123.00                     | -59,161.00         | 1,254,448,662.20  | 2,128,286,284.00                | -1,254,507,823.20             |
| 06 - 6 - 1 1 2 - 70            | Adecuación vía La Cabaña- Buena Vista, Quindío  | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 06 - 6 - 1 1 3 - 70            | Mejoramiento de vías urbanas del Municipio de Montenegro, Quindío   | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 06 - 6 - 1 1 4 - 70            | Mejoramiento de vías urbanas en el Municipio de Filandia, departamento del Quindío  | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 06 - 6 - 1 1 5 - 70            | Construcción andenes y rampas de acceso de Discapacitados en el Municipio de Córdoba, Quindío   | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 06 - 6 - 1 1 6 - 70            | Ampliación y Adecuación de la Alcaldía de Córdoba, Quindío  | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 06 - 6 - 1 1 7 - 70            | Adquisición de vehículos de desplazamiento rápido y elementos de protección para las instituciones Bomberiles del Departamento del Quindío  | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 3,735,750,000.00                     | 3,548,962,500.61   | 3,548,962,500.61  | 186,787,499.39                  | 0.00                          |
| 06 - 6 - 1 1 8 - 70            | Mejoramiento, pavimentación via Carniceros -La Queibra, Municipios de Cordoba y Pijao y Construcción de obras de disipación y contención en el Sector la Mina, Departamento del Quindío | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 2,331,169,400.00                     | 1,894,945,603.32   | 1,894,945,603.32  | 436,223,796.68                  | 0.00                          |
| 06 - 6 - 1 1 9 - 70            | Mejoramiento Y Reordenamiento Físico Funcional del Servicio de Urgencias de la ESE Hospital Deptal. Universitario San Juan de Dios Todo El Departamento, Quindío, Occidente             | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 5,500,732,854.00                     | 305,926,156.00     | 305,926,156.00    | 5,194,806,698.00                | 0.00                          |
| 06 - 6 - 1 1 10 - 70           | Aplicación e implementación de las buenas practicas agricolas, en sector productivos del Departamento del Quindío   | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 1,000,500,000.00                     | 507,854,000.00     | 507,854,000.00    | 492,646,000.00                  | 0.00                          |
| 06 - 6 - 1 1 11 - 70           | Implementación del plan de acción para mantenimiento preventivo y atención de emergencias en la red vial secundaria, terciaria y urbana del departamento del Quindío.                   | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 4,182,283,895.00                     | 871,218,610.96     | 871,218,610.96    | 3,311,065,284.04                | 0.00                          |
| 06 - 6 - 1 1 12 - 70           | Mejoramiento y reparcho de la Red vial Secundaria y vias urbanas de los municipios del Departamento del Quindío   | 0.00                          | 0.00               | 0.00     | 0.00           | 0.00             | 999,999,969.00                       | 795,120,324.43     | 795,120,324.43    | 204,879,644.57                  | 0.00                          |
| 06 - 6 - 1 1 13 - 70           | Construcción y mejoramiento de Salones Sociales Comunales en lo Municipios de Armenia, Calarcá y Quimbaya, Quindío, Occidente   | 0.00                          | 0.00               | 0.00     | 155,100,409.20 | 0.00             | 892,311,248.80                       | 161,910,397.00     | 161,910,397.00    | 730,400,851.80                  | 0.00                          |



Unidad Ejecutora 06

SISTEMA GENERAL DE REGALIAS

| NACION + PROPIOS               |  |                               |                    |             |                       |                         |                                      |                         |                          |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|-------------|-----------------------|-------------------------|--------------------------------------|-------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |             | Reducciones           | Adiciones               |                                      |                         |                          |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos    |                       |                         |                                      |                         |                          |                                 |                               |
| 06 - 6 - 1 1 14 - 70           | Construcción y dotación del Centro de Atención al Drogadicción en el Departamento del Quindío  | 0.00                          | 0.00               | 0.00        | 0.00                  | 0.00                    | 2,883,309,929.00                     | 526,421,083.29          | 526,421,083.29           | 2,356,888,845.71                | 0.00                          |
| 06 - 6 - 1 1 15 - 70           | Fortalecimiento de la Calidad educativa en las instituciones educativas, mediante la incorporación de TICS, en el Departamento del Quindío, Occidente      | 0.00                          | 0.00               | 0.00        | 0.00                  | 0.00                    | 6,000,000,000.00                     | 0.00                    | 0.00                     | 6,000,000,000.00                | 0.00                          |
| 06 - 6 - 1 1 16 - 70           | Implementación de un Programa de Innovación Social para el Fomento de una Cultura Ciudadana y Emprendedora en la Comunidad Educativa del Quindío Occidente | 0.00                          | 0.00               | 0.00        | 0.00                  | 0.00                    | 10,433,020,000.00                    | -1,382,187,616.00       | 1,280,632,384.00         | 11,815,207,616.00               | -2,662,820,000.00             |
| 06 - 6 - 1 1 17 - 70           | Dotación en la Unidad de Cuidados Intensivos, Quirófanos y Central de Esterilización de la ESE Hospital Departamental Universitario San Juan de Dios       | 0.00                          | 0.00               | 0.00        | 0.00                  | 0.00                    | 3,939,754,717.00                     | 0.00                    | 0.00                     | 3,939,754,717.00                | 0.00                          |
| 06 - 6 - 1 1 18 - 70           | Afiliación de Procesos Innovadores en la Cadena de Suministros para la Industria de la Guadua en el Departamento del Quindío Occidente                     | 0.00                          | 0.00               | 0.00        | 0.00                  | 0.00                    | 1,850,000,000.00                     | -1,556,608,000.00       | 0.00                     | 3,406,608,000.00                | -1,556,608,000.00             |
| 06 - 6 - 1 1 19 - 70           | Desarrollo Sostenible del Sector Curtimbre A trves de la I+D+I, Quindío Occidente Codigio BPIN 2013000100263   | 0.00                          | 0.00               | 0.00        | 0.00                  | 3,000,000,000.00        | 3,000,000,000.00                     | 0.00                    | 0.00                     | 3,000,000,000.00                | 0.00                          |
| 06 - 6 - 1 1 20 - 70           | Desarrollo de Capacidades de I+D+I para Incrementar la Competitividad en Empresas y Emprendimientos del Departamento del Quindío, Occidente                | 0.00                          | 0.00               | 0.00        | 0.00                  | 2,194,848,732.00        | 2,194,848,732.00                     | 0.00                    | 0.00                     | 2,194,848,732.00                | 0.00                          |
| <b>6 - 1 2</b>                 | <b>GASTOS OPERATIVOS DE INVERSION</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>           | <b>170,000,000.00</b>   | <b>545,000,000.00</b>                | <b>287,127,358.00</b>   | <b>287,127,358.00</b>    | <b>257,872,642.00</b>           | <b>0.00</b>                   |
| 06 - 6 - 1 2 1 - 70            | Fortalecimiento de los Organos Colegiados de Administracion y Decision   | 0.00                          | 0.00               | 0.00        | 0.00                  | 125,000,000.00          | 375,000,000.00                       | 128,573,460.00          | 128,573,460.00           | 246,426,540.00                  | 0.00                          |
| 06 - 6 - 1 2 3 - 70            | Fortalecimiento del Sistema de Monitoreo, Seguimiento, Control y Evaluación  | 0.00                          | 0.00               | 0.00        | 0.00                  | 45,000,000.00           | 170,000,000.00                       | 158,553,898.00          | 158,553,898.00           | 11,446,102.00                   | 0.00                          |
| <b>TOTALES</b>                 |  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b> | <b>155,100,409.20</b> | <b>5,364,848,732.00</b> | <b>51,616,907,867.80</b>             | <b>5,960,631,256.61</b> | <b>11,434,567,079.81</b> | <b>45,656,276,611.19</b>        | <b>-5,473,935,823.21</b>      |



Unidad Ejecutora 1400 CUOTA DE ADMINISTRACION

| NACION + PROPIOS               |  |                               |                    |                |             |               |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|-------------|---------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |             |               | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones | Adiciones     |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |             |               |                                      |                    |                  |                                 |                               |
| 5 -                            | INVERSION  | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 11                         | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 113                        | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 1136                       | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA. PARA EL CAPITAL HUMANO DE LA ZONA Q                    | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 11364                      | Aplicación de estrategias de acceso al sistema educativo en todos los niveles en el Departamento del Quindío | 1,437,400,000.00              | 260,396,122.00     | 964,505,000.00 | 0.00        | 37,812,245.22 | 2,179,321,123.22                     | 2,152,554,557.00   | 2,152,554,557.00 | 26,766,566.22                   | 0.00                          |
| 5 - 113641                     | GASTOS DE PERSONAL   | 1,343,700,000.00              | 203,078,162.00     | 951,505,000.00 | 0.00        | 501,525.00    | 2,092,628,363.00                     | 2,092,628,363.00   | 2,092,628,363.00 | 0.00                            | 0.00                          |
| 5 - 1136411                    | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA   | 922,700,000.00                | 147,470,841.00     | 574,800,000.00 | 0.00        | 501,525.00    | 1,350,530,684.00                     | 1,350,530,684.00   | 1,350,530,684.00 | 0.00                            | 0.00                          |
| 5 - 11364111                   | Sueldos Personal de Nómina   | 750,000,000.00                | 119,912,772.00     | 458,000,000.00 | 0.00        | 501,525.00    | 1,088,588,753.00                     | 1,088,588,753.00   | 1,088,588,753.00 | 0.00                            | 0.00                          |
| 1400 - 5 - 113641111 - 25      | Sueldos  | 750,000,000.00                | 119,912,772.00     | 458,000,000.00 | 0.00        | 501,525.00    | 1,088,588,753.00                     | 1,088,588,753.00   | 1,088,588,753.00 | 0.00                            | 0.00                          |
| 1400 - 5 - 113641113 - 25      | Indemnización de Vacaciones  | 600,000.00                    | 600,000.00         | 0.00           | 0.00        | 0.00          | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 1400 - 5 - 113641114 - 25      | Prima Técnica  | 16,000,000.00                 | 1,946,603.00       | 19,000,000.00  | 0.00        | 0.00          | 33,053,397.00                        | 33,053,397.00      | 33,053,397.00    | 0.00                            | 0.00                          |
| 5 - 113641115                  | Otros Gastos Servicios Personales  | 156,100,000.00                | 25,011,466.00      | 97,800,000.00  | 0.00        | 0.00          | 228,888,534.00                       | 228,888,534.00     | 228,888,534.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411151 - 25     | Prima de Alimentación  | 1,100,000.00                  | 405,756.00         | 0.00           | 0.00        | 0.00          | 694,244.00                           | 694,244.00         | 694,244.00       | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411153 - 25     | Bonificación por Servicios Prestados   | 16,000,000.00                 | 1,104,586.00       | 15,600,000.00  | 0.00        | 0.00          | 30,495,414.00                        | 30,495,414.00      | 30,495,414.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411154 - 25     | Prima de Servicios   | 30,000,000.00                 | 11,769,878.00      | 26,300,000.00  | 0.00        | 0.00          | 44,530,122.00                        | 44,530,122.00      | 44,530,122.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411155 - 25     | Prima de Vacaciones  | 30,000,000.00                 | 4,990,782.00       | 21,900,000.00  | 0.00        | 0.00          | 46,909,218.00                        | 46,909,218.00      | 46,909,218.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411156 - 25     | Prima de Navidad   | 75,000,000.00                 | 6,090,756.00       | 31,500,000.00  | 0.00        | 0.00          | 100,409,244.00                       | 100,409,244.00     | 100,409,244.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 1136411157 - 25     | Bonificación Especial de Recreación  | 4,000,000.00                  | 649,708.00         | 2,500,000.00   | 0.00        | 0.00          | 5,850,292.00                         | 5,850,292.00       | 5,850,292.00     | 0.00                            | 0.00                          |
| 5 - 1136412                    | SERVICIOS PERSONALES INDIRECTOS  | 113,000,000.00                | 12,022,169.00      | 193,325,000.00 | 0.00        | 0.00          | 294,302,831.00                       | 294,302,831.00     | 294,302,831.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 11364122 - 25       | Honorarios   | 90,000,000.00                 | 2,395,501.00       | 110,405,000.00 | 0.00        | 0.00          | 198,009,499.00                       | 198,009,499.00     | 198,009,499.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 11364123 - 25       | Remuneración por Servicios Prestados   | 23,000,000.00                 | 9,626,668.00       | 82,920,000.00  | 0.00        | 0.00          | 96,293,332.00                        | 96,293,332.00      | 96,293,332.00    | 0.00                            | 0.00                          |
| 5 - 1136413                    | CONTRIBUCIONES INHERENTES A LA NOMINA  | 308,000,000.00                | 43,585,152.00      | 183,380,000.00 | 0.00        | 0.00          | 447,794,848.00                       | 447,794,848.00     | 447,794,848.00   | 0.00                            | 0.00                          |
| 5 - 11364131                   | Contribuciones Inherentes a la Nómina del Sector Privado   | 151,000,000.00                | 31,679,241.00      | 89,700,000.00  | 0.00        | 0.00          | 209,020,759.00                       | 209,020,759.00     | 209,020,759.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 113641311 - 25      | Caja de Compensación   | 35,000,000.00                 | 134,300.00         | 14,700,000.00  | 0.00        | 0.00          | 49,565,700.00                        | 49,565,700.00      | 49,565,700.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641312 - 25      | Aportes Cesantías  | 20,000,000.00                 | 10,000,000.00      | 20,000,000.00  | 0.00        | 0.00          | 30,000,000.00                        | 30,000,000.00      | 30,000,000.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641313 - 25      | Aportes Salud  | 55,000,000.00                 | 15,445,400.00      | 40,000,000.00  | 0.00        | 0.00          | 79,554,600.00                        | 79,554,600.00      | 79,554,600.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641314 - 25      | Aportes Pensión  | 35,000,000.00                 | 5,628,700.00       | 15,000,000.00  | 0.00        | 0.00          | 44,371,300.00                        | 44,371,300.00      | 44,371,300.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641315 - 25      | Riesgos Profesionales  | 6,000,000.00                  | 470,841.00         | 0.00           | 0.00        | 0.00          | 5,529,159.00                         | 5,529,159.00       | 5,529,159.00     | 0.00                            | 0.00                          |
| 5 - 11364132                   | Contribuciones Inherentes a la Nómina del Sector Público   | 157,000,000.00                | 11,905,911.00      | 93,680,000.00  | 0.00        | 0.00          | 238,774,089.00                       | 238,774,089.00     | 238,774,089.00   | 0.00                            | 0.00                          |
| 1400 - 5 - 113641321 - 25      | Sena   | 5,000,000.00                  | 98,000.00          | 1,350,000.00   | 0.00        | 0.00          | 6,252,000.00                         | 6,252,000.00       | 6,252,000.00     | 0.00                            | 0.00                          |
| 1400 - 5 - 113641322 - 25      | Instituto Colombiano de Bienestar Familiar   | 20,000,000.00                 | 56,400.00          | 17,320,000.00  | 0.00        | 0.00          | 37,263,600.00                        | 37,263,600.00      | 37,263,600.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641323 - 25      | Escuelas Industriales ( Ley 21/82)   | 10,000,000.00                 | 3,100.00           | 4,330,000.00   | 0.00        | 0.00          | 14,326,900.00                        | 14,326,900.00      | 14,326,900.00    | 0.00                            | 0.00                          |
| 1400 - 5 - 113641324 - 25      | Esap   | 5,000,000.00                  | 8,700.00           | 2,180,000.00   | 0.00        | 0.00          | 7,171,300.00                         | 7,171,300.00       | 7,171,300.00     | 0.00                            | 0.00                          |



Unidad Ejecutora 1400 CUOTA DE ADMINISTRACION

| NACION + PROPIOS               |   |                               |                       |                       |             |                      |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-----------------------|-----------------------|-------------|----------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |             |                      | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados             |                       | Reducciones | Adiciones            |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos        | Créditos              |             |                      |                                      |                         |                         |                                 |                               |
| 1400 - 5 - 113641325 - 25      | Aportes Cesantías                                       | 50,000,000.00                 | 6,587,842.00          | 22,000,000.00         | 0.00        | 0.00                 | 65,412,158.00                        | 65,412,158.00           | 65,412,158.00           | 0.00                            | 0.00                          |
| 1400 - 5 - 113641326 - 25      | Aportes Salud   | 7,000,000.00                  | 2,510,669.00          | 10,500,000.00         | 0.00        | 0.00                 | 14,989,331.00                        | 14,989,331.00           | 14,989,331.00           | 0.00                            | 0.00                          |
| 1400 - 5 - 113641327 - 25      | Aportes Pensión   | 60,000,000.00                 | 2,641,200.00          | 36,000,000.00         | 0.00        | 0.00                 | 93,358,800.00                        | 93,358,800.00           | 93,358,800.00           | 0.00                            | 0.00                          |
| <b>5 - 113642</b>              | <b>GASTOS GENERALES</b>                                 | <b>91,700,000.00</b>          | <b>57,317,960.00</b>  | <b>13,000,000.00</b>  | <b>0.00</b> | <b>12,544,154.00</b> | <b>59,926,194.00</b>                 | <b>59,926,194.00</b>    | <b>59,926,194.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1136421</b>             | <b>ADQUISICIÓN DE BIENES</b>                            | <b>25,000,000.00</b>          | <b>12,227,545.00</b>  | <b>8,000,000.00</b>   | <b>0.00</b> | <b>12,544,154.00</b> | <b>33,316,609.00</b>                 | <b>33,316,609.00</b>    | <b>33,316,609.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 1400 - 5 - 11364211 - 25       | Materiales y Suministros                                | 25,000,000.00                 | 12,227,545.00         | 8,000,000.00          | 0.00        | 0.00                 | 33,316,609.00                        | 33,316,609.00           | 33,316,609.00           | 0.00                            | 0.00                          |
| <b>5 - 1136422</b>             | <b>ADQUISICION DE SERVICIOS</b>                         | <b>66,700,000.00</b>          | <b>45,090,415.00</b>  | <b>5,000,000.00</b>   | <b>0.00</b> | <b>0.00</b>          | <b>26,609,585.00</b>                 | <b>26,609,585.00</b>    | <b>26,609,585.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 1400 - 5 - 11364221 - 25       | Mantenimiento   | 10,700,000.00                 | 9,981,000.00          | 0.00                  | 0.00        | 0.00                 | 719,000.00                           | 719,000.00              | 719,000.00              | 0.00                            | 0.00                          |
| 1400 - 5 - 11364222 - 25       | Váticos y Gastos de Viaje                               | 22,000,000.00                 | 11,916,374.00         | 5,000,000.00          | 0.00        | 0.00                 | 15,083,626.00                        | 15,083,626.00           | 15,083,626.00           | 0.00                            | 0.00                          |
| 1400 - 5 - 11364223 - 25       | Gastos de Transporte                                    | 2,000,000.00                  | 685,232.00            | 0.00                  | 0.00        | 0.00                 | 1,314,768.00                         | 1,314,768.00            | 1,314,768.00            | 0.00                            | 0.00                          |
| 1400 - 5 - 11364224 - 25       | Impresos y Publicaciones                                | 2,000,000.00                  | 0.00                  | 0.00                  | 0.00        | 0.00                 | 2,000,000.00                         | 2,000,000.00            | 2,000,000.00            | 0.00                            | 0.00                          |
| 1400 - 5 - 11364226 - 25       | Capacitación, Bienestar Social y Estímulos              | 15,000,000.00                 | 13,948,800.00         | 0.00                  | 0.00        | 0.00                 | 1,051,200.00                         | 1,051,200.00            | 1,051,200.00            | 0.00                            | 0.00                          |
| 1400 - 5 - 11364228 - 25       | Otros Gastos  | 15,000,000.00                 | 8,559,009.00          | 0.00                  | 0.00        | 0.00                 | 6,440,991.00                         | 6,440,991.00            | 6,440,991.00            | 0.00                            | 0.00                          |
| <b>5 - 113643</b>              | <b>OTRAS TRANSFERENCIAS<br/>PRESTACION DE SERVICIOS</b> | <b>2,000,000.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b> | <b>24,766,566.22</b> | <b>26,766,566.22</b>                 | <b>0.00</b>             | <b>0.00</b>             | <b>26,766,566.22</b>            | <b>0.00</b>                   |
| 1400 - 5 - 1136431 - 25        | Sentencias y Conciliaciones                             | 2,000,000.00                  | 0.00                  | 0.00                  | 0.00        | 24,766,566.22        | 26,766,566.22                        | 0.00                    | 0.00                    | 26,766,566.22                   | 0.00                          |
| <b>TOTALES</b>                 |   | <b>1,437,400,000.00</b>       | <b>260,396,122.00</b> | <b>964,505,000.00</b> | <b>0.00</b> | <b>37,812,245.22</b> | <b>2,179,321,123.22</b>              | <b>2,152,554,557.00</b> | <b>2,152,554,557.00</b> | <b>26,766,566.22</b>            | <b>0.00</b>                   |





Unidad Ejecutora 1401 GASTOS DE ADMINISTRACION DE LOS ESTABLECIMIENTOS PUBLICOS

| NACION + PROPIOS               |  |                               |                    |                  |             |                |                                      |                    |                   |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|------------------|-------------|----------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |             |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                  | Reducciones | Adiciones      |                                      |                    |                   |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos         |             |                |                                      |                    |                   |                                 |                               |
| 5 -                            | INVERSION  | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 11                         | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 113                        | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 1136                       | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA. PARA EL CAPITAL HUMANO DE LA ZONA Q                    | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 11364                      | Aplicación de estrategias de acceso al sistema educativo en todos los niveles en el Departamento del Quindío | 8,107,000,000.00              | 1,409,453,379.00   | 3,362,342,500.00 | 0.00        | 521,776,012.00 | 10,581,665,133.00                    | 10,249,882,811.00  | 10,249,882,811.00 | 331,782,322.00                  | 0.00                          |
| 5 - 113641                     | GASTOS DE PERSONAL   | 7,680,000,000.00              | 1,288,634,174.00   | 3,318,792,500.00 | 0.00        | 459,654,750.00 | 10,169,813,076.00                    | 9,869,813,076.00   | 9,869,813,076.00  | 300,000,000.00                  | 0.00                          |
| 5 - 1136411                    | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA   | 5,824,000,000.00              | 822,864,345.00     | 2,167,000,000.00 | 0.00        | 94,016,240.00  | 7,262,151,895.00                     | 7,262,151,895.00   | 7,262,151,895.00  | 0.00                            | 0.00                          |
| 5 - 11364111                   | Sueldos Personal de Nómina   | 4,200,000,000.00              | 402,433,294.00     | 1,500,000,000.00 | 0.00        | 0.00           | 5,297,566,706.00                     | 5,297,566,706.00   | 5,297,566,706.00  | 0.00                            | 0.00                          |
| 1401 - 5 - 113641111 - 25      | Sueldos  | 4,200,000,000.00              | 402,433,294.00     | 1,500,000,000.00 | 0.00        | 0.00           | 5,297,566,706.00                     | 5,297,566,706.00   | 5,297,566,706.00  | 0.00                            | 0.00                          |
| 1401 - 5 - 113641112 - 25      | Horas Extras ( Docentes ), Recargos y Festivos ( Activos)  | 300,000,000.00                | 169,863,736.00     | 300,000,000.00   | 0.00        | 0.00           | 430,136,264.00                       | 430,136,264.00     | 430,136,264.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 113641113 - 25      | Indemnización de Vacaciones  | 8,000,000.00                  | 8,000,000.00       | 0.00             | 0.00        | 0.00           | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 1401 - 5 - 113641114 - 25      | Prima Técnica  | 300,000,000.00                | 56,155,349.00      | 55,000,000.00    | 0.00        | 0.00           | 298,844,651.00                       | 298,844,651.00     | 298,844,651.00    | 0.00                            | 0.00                          |
| 5 - 113641115                  | Otros Gastos Servicios Personales  | 1,016,000,000.00              | 186,411,966.00     | 312,000,000.00   | 0.00        | 94,016,240.00  | 1,235,604,274.00                     | 1,235,604,274.00   | 1,235,604,274.00  | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411151 - 25     | Prima de Alimentación  | 60,000,000.00                 | 17,069,398.00      | 0.00             | 0.00        | 0.00           | 42,930,602.00                        | 42,930,602.00      | 42,930,602.00     | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411152 - 25     | Auxilio de Transporte  | 74,000,000.00                 | 20,693,600.00      | 0.00             | 0.00        | 0.00           | 53,306,400.00                        | 53,306,400.00      | 53,306,400.00     | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411153 - 25     | Bonificación por Servicios Prestados   | 110,000,000.00                | 5,855,744.00       | 55,000,000.00    | 0.00        | 0.00           | 159,144,256.00                       | 159,144,256.00     | 159,144,256.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411154 - 25     | Prima de Servicios   | 175,000,000.00                | 12,843,433.00      | 61,000,000.00    | 0.00        | 0.00           | 223,156,567.00                       | 223,156,567.00     | 223,156,567.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411155 - 25     | Prima de Vacaciones  | 190,000,000.00                | 21,694,516.00      | 60,000,000.00    | 0.00        | 0.00           | 228,305,484.00                       | 228,305,484.00     | 228,305,484.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411156 - 25     | Prima de Navidad   | 380,000,000.00                | 104,020,947.00     | 130,000,000.00   | 0.00        | 94,016,240.00  | 499,995,293.00                       | 499,995,293.00     | 499,995,293.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 1136411157 - 25     | Bonificación Especial de Recreación  | 27,000,000.00                 | 4,234,328.00       | 6,000,000.00     | 0.00        | 0.00           | 28,765,672.00                        | 28,765,672.00      | 28,765,672.00     | 0.00                            | 0.00                          |
| 5 - 1136412                    | SERVICIOS PERSONALES INDIRECTOS  | 23,000,000.00                 | 3,402,500.00       | 9,662,500.00     | 0.00        | 0.00           | 29,260,000.00                        | 29,260,000.00      | 29,260,000.00     | 0.00                            | 0.00                          |
| 1401 - 5 - 11364123 - 25       | Remuneración por Servicios Prestados   | 23,000,000.00                 | 3,402,500.00       | 9,662,500.00     | 0.00        | 0.00           | 29,260,000.00                        | 29,260,000.00      | 29,260,000.00     | 0.00                            | 0.00                          |
| 5 - 1136413                    | CONTRIBUCIONES INHERENTES A LA NOMINA  | 1,833,000,000.00              | 462,367,329.00     | 1,142,130,000.00 | 0.00        | 365,638,510.00 | 2,878,401,181.00                     | 2,578,401,181.00   | 2,578,401,181.00  | 300,000,000.00                  | 0.00                          |
| 5 - 11364131                   | Contribuciones Inherentes a la Nómina del Sector Privado   | 868,000,000.00                | 29,238,779.00      | 474,200,000.00   | 0.00        | 29,653,707.00  | 1,342,614,928.00                     | 1,342,614,928.00   | 1,342,614,928.00  | 0.00                            | 0.00                          |
| 1401 - 5 - 113641311 - 25      | Caja de Compensación   | 208,000,000.00                | 184,100.00         | 62,500,000.00    | 0.00        | 0.00           | 270,315,900.00                       | 270,315,900.00     | 270,315,900.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 113641312 - 25      | Aportes Cesantías  | 55,000,000.00                 | 21,003,952.00      | 169,200,000.00   | 0.00        | 29,653,707.00  | 232,849,755.00                       | 232,849,755.00     | 232,849,755.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 113641313 - 25      | Aportes Salud  | 320,000,000.00                | 3,371,596.00       | 110,000,000.00   | 0.00        | 0.00           | 426,628,404.00                       | 426,628,404.00     | 426,628,404.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 113641314 - 25      | Aportes Pensión  | 260,000,000.00                | 4,459,931.00       | 128,000,000.00   | 0.00        | 0.00           | 383,540,069.00                       | 383,540,069.00     | 383,540,069.00    | 0.00                            | 0.00                          |
| 1401 - 5 - 113641315 - 25      | Riesgos Profesionales  | 25,000,000.00                 | 219,200.00         | 4,500,000.00     | 0.00        | 0.00           | 29,280,800.00                        | 29,280,800.00      | 29,280,800.00     | 0.00                            | 0.00                          |
| 5 - 11364132                   | Contribuciones Inherentes a la Nómina del Sector Público   | 965,000,000.00                | 433,128,550.00     | 667,930,000.00   | 0.00        | 335,984,803.00 | 1,535,786,253.00                     | 1,235,786,253.00   | 1,235,786,253.00  | 300,000,000.00                  | 0.00                          |
| 1401 - 5 - 113641321 - 25      | Sena   | 30,000,000.00                 | 65,200.00          | 3,810,000.00     | 0.00        | 0.00           | 33,744,800.00                        | 33,744,800.00      | 33,744,800.00     | 0.00                            | 0.00                          |
| 1401 - 5 - 113641322 - 25      | Instituto Colombiano de Bienestar Familiar   | 170,000,000.00                | 301,900.00         | 32,900,000.00    | 0.00        | 0.00           | 202,598,100.00                       | 202,598,100.00     | 202,598,100.00    | 0.00                            | 0.00                          |



Unidad Ejecutora 1401 GASTOS DE ADMINISTRACION DE LOS ESTABLECIMIENTOS PUBLICOS

| NACION + PROPIOS               |   |                               |                         |                         |             |                       |                                      |                          |                          |                                 |                               |
|--------------------------------|---|-------------------------------|-------------------------|-------------------------|-------------|-----------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |             |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados               |                         | Reducciones | Adiciones             |                                      |                          |                          |                                 |                               |
|                                |   |                               | Contracréditos          | Créditos                |             |                       |                                      |                          |                          |                                 |                               |
| 1401 - 5 - 113641323 - 25      | Escuelas Industriales ( Ley 21/82)                      | 55,000,000.00                 | 100,400.00              | 10,750,000.00           | 0.00        | 0.00                  | 65,649,600.00                        | 65,649,600.00            | 65,649,600.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 113641324 - 25      | Esap  | 30,000,000.00                 | 40,200.00               | 3,860,000.00            | 0.00        | 0.00                  | 33,819,800.00                        | 33,819,800.00            | 33,819,800.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 113641325 - 25      | Aportes Cesantías                                       | 300,000,000.00                | 112,866,313.00          | 194,000,000.00          | 0.00        | 0.00                  | 381,133,687.00                       | 381,133,687.00           | 381,133,687.00           | 0.00                            | 0.00                          |
| 1401 - 5 - 113641326 - 25      | Aportes Salud   | 40,000,000.00                 | 2,200.00                | 44,110,000.00           | 0.00        | 0.00                  | 84,107,800.00                        | 84,107,800.00            | 84,107,800.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 113641327 - 25      | Aportes Pensión   | 260,000,000.00                | 31,500.00               | 78,500,000.00           | 0.00        | 0.00                  | 338,468,500.00                       | 338,468,500.00           | 338,468,500.00           | 0.00                            | 0.00                          |
| 1401 - 5 - 113641328 - 25      | Cesantías Retroactivas Personal Administrativo          | 80,000,000.00                 | 319,720,837.00          | 300,000,000.00          | 0.00        | 335,984,803.00        | 396,263,966.00                       | 96,263,966.00            | 96,263,966.00            | 300,000,000.00                  | 0.00                          |
| <b>5 - 113642</b>              | <b>GASTOS GENERALES</b>                                 | <b>422,000,000.00</b>         | <b>120,819,205.00</b>   | <b>43,550,000.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>344,730,795.00</b>                | <b>344,730,795.00</b>    | <b>344,730,795.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1136421</b>             | <b>ADQUISICIÓN DE BIENES</b>                            | <b>75,000,000.00</b>          | <b>31,980,000.00</b>    | <b>750,000.00</b>       | <b>0.00</b> | <b>0.00</b>           | <b>43,770,000.00</b>                 | <b>43,770,000.00</b>     | <b>43,770,000.00</b>     | <b>0.00</b>                     | <b>0.00</b>                   |
| 1401 - 5 - 11364212 - 25       | Dotación ( Ley 70/88)                                   | 75,000,000.00                 | 31,980,000.00           | 750,000.00              | 0.00        | 0.00                  | 43,770,000.00                        | 43,770,000.00            | 43,770,000.00            | 0.00                            | 0.00                          |
| <b>5 - 1136422</b>             | <b>ADQUISICION DE SERVICIOS</b>                         | <b>347,000,000.00</b>         | <b>88,839,205.00</b>    | <b>42,800,000.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>300,960,795.00</b>                | <b>300,960,795.00</b>    | <b>300,960,795.00</b>    | <b>0.00</b>                     | <b>0.00</b>                   |
| 1401 - 5 - 11364222 - 25       | Viáticos y Gastos de Viaje                              | 0.00                          | 3,554,695.00            | 5,000,000.00            | 0.00        | 0.00                  | 1,445,305.00                         | 1,445,305.00             | 1,445,305.00             | 0.00                            | 0.00                          |
| 1401 - 5 - 11364224 - 25       | Impresos y Publicaciones                                | 5,000,000.00                  | 1,192,040.00            | 300,000.00              | 0.00        | 0.00                  | 4,107,960.00                         | 4,107,960.00             | 4,107,960.00             | 0.00                            | 0.00                          |
| 1401 - 5 - 11364225 - 25       | Seguros   | 150,000,000.00                | 59,277,099.00           | 8,500,000.00            | 0.00        | 0.00                  | 99,222,901.00                        | 99,222,901.00            | 99,222,901.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 11364226 - 25       | Capacitación, Bienestar Social y Estímulos              | 25,000,000.00                 | 4,077,800.00            | 0.00                    | 0.00        | 0.00                  | 20,922,200.00                        | 20,922,200.00            | 20,922,200.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 11364228 - 25       | Otros Gastos  | 10,000,000.00                 | 10,000,000.00           | 0.00                    | 0.00        | 0.00                  | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 1401 - 5 - 11364229 - 25       | Servicios Públicos                                      | 7,000,000.00                  | 6,237,571.00            | 14,000,000.00           | 0.00        | 0.00                  | 14,762,429.00                        | 14,762,429.00            | 14,762,429.00            | 0.00                            | 0.00                          |
| 1401 - 5 - 113642210 - 25      | Arrendamientos  | 150,000,000.00                | 4,500,000.00            | 15,000,000.00           | 0.00        | 0.00                  | 160,500,000.00                       | 160,500,000.00           | 160,500,000.00           | 0.00                            | 0.00                          |
| <b>5 - 113643</b>              | <b>OTRAS TRANSFERENCIAS<br/>PRESTACION DE SERVICIOS</b> | <b>5,000,000.00</b>           | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b> | <b>62,121,262.00</b>  | <b>67,121,262.00</b>                 | <b>35,338,940.00</b>     | <b>35,338,940.00</b>     | <b>31,782,322.00</b>            | <b>0.00</b>                   |
| 1401 - 5 - 1136431 - 25        | Sentencias y Conciliaciones                             | 5,000,000.00                  | 0.00                    | 0.00                    | 0.00        | 62,121,262.00         | 67,121,262.00                        | 35,338,940.00            | 35,338,940.00            | 31,782,322.00                   | 0.00                          |
| <b>TOTALES</b>                 |   | <b>8,107,000,000.00</b>       | <b>1,409,453,379.00</b> | <b>3,362,342,500.00</b> | <b>0.00</b> | <b>521,776,012.00</b> | <b>10,581,665,133.00</b>             | <b>10,249,882,811.00</b> | <b>10,249,882,811.00</b> | <b>331,782,322.00</b>           | <b>0.00</b>                   |



Unidad Ejecutora 1402 PERSONAL DOCENTE

| NACION + PROPIOS                   |  |                               |                    |                  |                |                  |                                      |                    |                   |                                 |                               |
|------------------------------------|--|-------------------------------|--------------------|------------------|----------------|------------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL     | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                    |  |                               | Traslados          |                  | Reducciones    | Adiciones        |                                      |                    |                   |                                 |                               |
|                                    |  |                               | Contracréditos     | Créditos         |                |                  |                                      |                    |                   |                                 |                               |
| 5 -                                | INVERSION  | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1                              | INVERSION DIRECTA  | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1 1                            | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1 1 3                          | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1 1 3 6                        | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA. PARA EL CAPITAL HUMANO DE LA ZONA Q                    | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1 1 3 6 4                      | Aplicación de estrategias de acceso al sistema educativo en todos los niveles en el Departamento del Quindío | 71,690,100,000.00             | 11,286,922,343.83  | 6,134,817,438.25 | 937,518,369.00 | 8,129,129,685.90 | 73,729,606,411.32                    | 73,724,616,075.00  | 73,724,616,075.00 | 4,990,336.32                    | 0.00                          |
| 5 - 1 1 3 6 4 1                    | GASTOS DE PERSONAL   | 60,822,100,000.00             | 11,251,738,950.83  | 4,031,617,438.25 | 24,478,160.00  | 7,311,975,672.58 | 60,889,476,000.00                    | 60,889,476,000.00  | 60,889,476,000.00 | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 1                  | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA   | 56,322,100,000.00             | 11,248,977,750.83  | 3,741,317,438.25 | 24,478,160.00  | 7,311,975,672.58 | 56,101,937,200.00                    | 56,101,937,200.00  | 56,101,937,200.00 | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 1 1                | Sueldos Personal de Nómina   | 47,527,000,000.00             | 6,028,240,993.00   | 1,977,476,344.25 | 24,478,160.00  | 3,791,481,638.75 | 47,243,238,830.00                    | 47,243,238,830.00  | 47,243,238,830.00 | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 1 1 - 25  | Sueldos  | 43,200,000,000.00             | 5,609,364,976.00   | 1,977,476,344.25 | 0.00           | 3,791,481,638.75 | 43,359,593,007.00                    | 43,359,593,007.00  | 43,359,593,007.00 | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 1 2 - 26  | Aportes Docentes ( Sin Situación de Fondos )   | 4,311,000,000.00              | 415,979,384.00     | 0.00             | 0.00           | 0.00             | 3,870,542,456.00                     | 3,870,542,456.00   | 3,870,542,456.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 1 3 - 25  | Sobresueldos   | 16,000,000.00                 | 2,896,633.00       | 0.00             | 0.00           | 0.00             | 13,103,367.00                        | 13,103,367.00      | 13,103,367.00     | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 2 - 25    | Horas Extras ( Docentes ), Recargos y Festivos ( Activos )   | 850,000,000.00                | 8,253,371.00       | 82,000,000.00    | 0.00           | 0.00             | 923,746,629.00                       | 923,746,629.00     | 923,746,629.00    | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 1 5                | Otros Gastos Servicios Personales  | 7,945,100,000.00              | 5,212,483,386.83   | 1,681,841,094.00 | 0.00           | 3,520,494,033.83 | 7,934,951,741.00                     | 7,934,951,741.00   | 7,934,951,741.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 1 - 25  | Prima de Alimentación  | 250,000,000.00                | 1,307,070.00       | 10,000,000.00    | 0.00           | 0.00             | 258,692,930.00                       | 258,692,930.00     | 258,692,930.00    | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 2 - 25  | Auxilio de Transporte  | 62,000,000.00                 | 5,688,800.00       | 0.00             | 0.00           | 0.00             | 56,311,200.00                        | 56,311,200.00      | 56,311,200.00     | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 4 - 25  | Prima de Servicios   | 780,000,000.00                | 49,119,359.00      | 470,000,000.00   | 0.00           | 0.00             | 1,200,880,641.00                     | 1,200,880,641.00   | 1,200,880,641.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 5 - 25  | Prima de Vacaciones  | 2,430,000,000.00              | 1,033,298,242.00   | 600,000,000.00   | 0.00           | 0.00             | 1,996,701,758.00                     | 1,996,701,758.00   | 1,996,701,758.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 6 - 25  | Prima de Navidad   | 4,275,100,000.00              | 4,013,624,852.25   | 286,841,094.00   | 0.00           | 3,498,493,188.25 | 4,046,809,430.00                     | 4,046,809,430.00   | 4,046,809,430.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 8 - 25  | Auxilio de Movilización  | 1,000,000.00                  | 159,217.00         | 0.00             | 0.00           | 0.00             | 840,783.00                           | 840,783.00         | 840,783.00        | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 9 - 25  | Bonificación Escuelas de Difícil Acceso  | 147,000,000.00                | 1,847,260.00       | 15,000,000.00    | 0.00           | 0.00             | 160,152,740.00                       | 160,152,740.00     | 160,152,740.00    | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 10 - 25 | Ascensos Costos Acumulados   | 0.00                          | 22,000,845.58      | 0.00             | 0.00           | 22,000,845.58    | 0.00                                 | 0.00               | 0.00              | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 1 5 12 - 25 | Bonificación Decreto 1566 de agosto 19/14  | 0.00                          | 85,437,741.00      | 300,000,000.00   | 0.00           | 0.00             | 214,562,259.00                       | 214,562,259.00     | 214,562,259.00    | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 3                  | CONTRIBUCIONES INHERENTES A LA NOMINA  | 4,500,000,000.00              | 2,761,200.00       | 290,300,000.00   | 0.00           | 0.00             | 4,787,538,800.00                     | 4,787,538,800.00   | 4,787,538,800.00  | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 3 1                | Contribuciones Inherentes a la Nómina del Sector Privado   | 2,000,000,000.00              | 1,183,300.00       | 129,000,000.00   | 0.00           | 0.00             | 2,127,816,700.00                     | 2,127,816,700.00   | 2,127,816,700.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 3 1 1 - 25  | Caja de Compensación   | 2,000,000,000.00              | 1,183,300.00       | 129,000,000.00   | 0.00           | 0.00             | 2,127,816,700.00                     | 2,127,816,700.00   | 2,127,816,700.00  | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 1 3 2                | Contribuciones Inherentes a la Nómina del Sector Público   | 2,500,000,000.00              | 1,577,900.00       | 161,300,000.00   | 0.00           | 0.00             | 2,659,722,100.00                     | 2,659,722,100.00   | 2,659,722,100.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 3 2 1 - 25  | Sena   | 250,000,000.00                | 343,800.00         | 16,500,000.00    | 0.00           | 0.00             | 266,156,200.00                       | 266,156,200.00     | 266,156,200.00    | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 3 2 2 - 25  | Instituto Colombiano de Bienestar Familiar   | 1,500,000,000.00              | 514,700.00         | 96,300,000.00    | 0.00           | 0.00             | 1,595,785,300.00                     | 1,595,785,300.00   | 1,595,785,300.00  | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 3 2 3 - 25  | Escuelas Industriales ( Ley 21/82 )  | 500,000,000.00                | 375,600.00         | 32,000,000.00    | 0.00           | 0.00             | 531,624,400.00                       | 531,624,400.00     | 531,624,400.00    | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 1 3 2 4 - 25  | Esap   | 250,000,000.00                | 343,800.00         | 16,500,000.00    | 0.00           | 0.00             | 266,156,200.00                       | 266,156,200.00     | 266,156,200.00    | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 2                    | GASTOS GENERALES   | 122,000,000.00                | 32,434,637.00      | 3,200,000.00     | 0.00           | 0.00             | 92,765,363.00                        | 92,765,363.00      | 92,765,363.00     | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 2 1                  | ADQUISICIÓN DE BIENES  | 70,000,000.00                 | 7,750,000.00       | 0.00             | 0.00           | 0.00             | 62,250,000.00                        | 62,250,000.00      | 62,250,000.00     | 0.00                            | 0.00                          |



Unidad Ejecutora 1402 PERSONAL DOCENTE

| NACION + PROPIOS                |   |                               |                          |                         |                       |                         |                                      |                          |                          |                                 |                               |
|---------------------------------|---|-------------------------------|--------------------------|-------------------------|-----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)       |                         |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |   |                               | Traslados                |                         | Reducciones           | Adiciones               |                                      |                          |                          |                                 |                               |
|                                 |   |                               | Contracréditos           | Créditos                |                       |                         |                                      |                          |                          |                                 |                               |
| 1402 - 5 - 1 1 3 6 4 2 1 2 - 25 | Dotación ( Ley 70/88)   | 70,000,000.00                 | 7,750,000.00             | 0.00                    | 0.00                  | 0.00                    | 62,250,000.00                        | 62,250,000.00            | 62,250,000.00            | 0.00                            | 0.00                          |
| <b>5 - 1 1 3 6 4 2 2</b>        | <b>ADQUISICION DE SERVICIOS</b>   | <b>52,000,000.00</b>          | <b>24,684,637.00</b>     | <b>3,200,000.00</b>     | <b>0.00</b>           | <b>0.00</b>             | <b>30,515,363.00</b>                 | <b>30,515,363.00</b>     | <b>30,515,363.00</b>     | <b>0.00</b>                     | <b>0.00</b>                   |
| 1402 - 5 - 1 1 3 6 4 2 2 2 - 25 | Viáticos y Gastos de Viaje  | 6,000,000.00                  | 3,993,597.00             | 3,200,000.00            | 0.00                  | 0.00                    | 5,206,403.00                         | 5,206,403.00             | 5,206,403.00             | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 2 2 3 - 25 | Gastos de Transporte  | 1,000,000.00                  | 800,000.00               | 0.00                    | 0.00                  | 0.00                    | 200,000.00                           | 200,000.00               | 200,000.00               | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 2 2 6 - 25 | Capacitación, Bienestar Social y Estímulos                                | 30,000,000.00                 | 4,891,040.00             | 0.00                    | 0.00                  | 0.00                    | 25,108,960.00                        | 25,108,960.00            | 25,108,960.00            | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 2 2 8 - 25 | Otros Gastos  | 15,000,000.00                 | 15,000,000.00            | 0.00                    | 0.00                  | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| <b>5 - 1 1 3 6 4 3</b>          | <b>OTRAS TRANSFERENCIAS<br/>PRESTACION DE SERVICIOS</b>                   | <b>10,000,000.00</b>          | <b>0.00</b>              | <b>2,100,000,000.00</b> | <b>0.00</b>           | <b>817,145,013.32</b>   | <b>2,927,145,013.32</b>              | <b>2,922,154,677.00</b>  | <b>2,922,154,677.00</b>  | <b>4,990,336.32</b>             | <b>0.00</b>                   |
| 1402 - 5 - 1 1 3 6 4 3 1 - 25   | Sentencias y Conciliaciones   | 10,000,000.00                 | 0.00                     | 2,100,000,000.00        | 0.00                  | 817,145,013.32          | 2,927,145,013.32                     | 2,922,154,677.00         | 2,922,154,677.00         | 4,990,336.32                    | 0.00                          |
| <b>5 - 1 1 3 6 4 4</b>          | <b>APORTES PATRONALES PERSONAL<br/>DOCENTE ( Sin Situación de Fondos)</b> | <b>10,736,000,000.00</b>      | <b>2,748,756.00</b>      | <b>0.00</b>             | <b>913,040,209.00</b> | <b>9,000.00</b>         | <b>9,820,220,035.00</b>              | <b>9,820,220,035.00</b>  | <b>9,820,220,035.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1 1 3 6 4 4 1</b>        | <b>Fondo Nacional de Prestaciones Sociales<br/>del Magisterio</b>         | <b>10,736,000,000.00</b>      | <b>2,748,756.00</b>      | <b>0.00</b>             | <b>913,040,209.00</b> | <b>9,000.00</b>         | <b>9,820,220,035.00</b>              | <b>9,820,220,035.00</b>  | <b>9,820,220,035.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 1402 - 5 - 1 1 3 6 4 4 1 1 - 26 | Aportes Patronales ( Sin Situación de Fondos )                            | 8,736,000,000.00              | 2,748,756.00             | 0.00                    | 142,765,489.00        | 9,000.00                | 8,590,494,755.00                     | 8,590,494,755.00         | 8,590,494,755.00         | 0.00                            | 0.00                          |
| 1402 - 5 - 1 1 3 6 4 4 1 2 - 26 | Cancelación Prestaciones Sociales ( Sin situación de Fondos )             | 2,000,000,000.00              | 0.00                     | 0.00                    | 770,274,720.00        | 0.00                    | 1,229,725,280.00                     | 1,229,725,280.00         | 1,229,725,280.00         | 0.00                            | 0.00                          |
| <b>TOTALES</b>                  |   | <b>71,690,100,000.00</b>      | <b>11,286,922,343.83</b> | <b>6,134,817,438.25</b> | <b>937,518,369.00</b> | <b>8,129,129,685.90</b> | <b>73,729,606,411.32</b>             | <b>73,724,616,075.00</b> | <b>73,724,616,075.00</b> | <b>4,990,336.32</b>             | <b>0.00</b>                   |



Unidad Ejecutora 1403 DIRECTIVOS DOCENTES

| NACION + PROPIOS               |  |                               |                    |                  |               |                |                                      |                    |                   |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|------------------|---------------|----------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |               |                | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                  | Reducciones   | Adiciones      |                                      |                    |                   |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos         |               |                |                                      |                    |                   |                                 |                               |
| 5 -                            | INVERSION  | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 11                         | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 113                        | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 1136                       | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA. PARA EL CAPITAL HUMANO DE LA ZONA Q                    | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 11364                      | Aplicación de estrategias de acceso al sistema educativo en todos los niveles en el Departamento del Quindío | 9,067,500,000.00              | 225,733,853.00     | 1,039,007,540.00 | 22,971,856.00 | 225,842,133.00 | 10,083,643,964.00                    | 10,077,491,578.00  | 10,077,491,578.00 | 6,152,386.00                    | 0.00                          |
| 5 - 113641                     | GASTOS DE PERSONAL   | 8,029,500,000.00              | 209,973,812.00     | 403,148,756.00   | 22,971,856.00 | 0.00           | 8,199,703,088.00                     | 8,199,084,285.00   | 8,199,084,285.00  | 618,803.00                      | 0.00                          |
| 5 - 1136411                    | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA   | 7,438,500,000.00              | 187,167,112.00     | 403,148,756.00   | 22,971,856.00 | 0.00           | 7,631,509,788.00                     | 7,630,890,985.00   | 7,630,890,985.00  | 618,803.00                      | 0.00                          |
| 5 - 11364111                   | Sueldos Personal de Nómina   | 6,520,000,000.00              | 96,757,454.00      | 219,848,756.00   | 22,971,856.00 | 0.00           | 6,620,119,446.00                     | 6,620,119,446.00   | 6,620,119,446.00  | 0.00                            | 0.00                          |
| 1403 - 5 - 113641111 - 25      | Sueldos  | 4,520,000,000.00              | 37,140,578.00      | 217,100,000.00   | 0.00          | 0.00           | 4,699,959,422.00                     | 4,699,959,422.00   | 4,699,959,422.00  | 0.00                            | 0.00                          |
| 1403 - 5 - 113641112 - 26      | Aportes Docentes ( Sin Situación de Fondos )   | 600,000,000.00                | 45,879,400.00      | 2,748,756.00     | 22,971,856.00 | 0.00           | 533,897,500.00                       | 533,897,500.00     | 533,897,500.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641113 - 25      | Sobresueldos   | 1,400,000,000.00              | 13,737,476.00      | 0.00             | 0.00          | 0.00           | 1,386,262,524.00                     | 1,386,262,524.00   | 1,386,262,524.00  | 0.00                            | 0.00                          |
| 1403 - 5 - 113641112 - 25      | Horas Extras ( Docentes ), Recargos y Festivos ( Activos)  | 28,000,000.00                 | 523,307.00         | 2,300,000.00     | 0.00          | 0.00           | 29,776,693.00                        | 29,776,693.00      | 29,776,693.00     | 0.00                            | 0.00                          |
| 5 - 11364115                   | Otros Gastos Servicios Personales  | 890,500,000.00                | 89,886,351.00      | 181,000,000.00   | 0.00          | 0.00           | 981,613,649.00                       | 980,994,846.00     | 980,994,846.00    | 618,803.00                      | 0.00                          |
| 1403 - 5 - 113641151 - 25      | Prima de Alimentación  | 4,000,000.00                  | 1,569,293.00       | 0.00             | 0.00          | 0.00           | 2,430,707.00                         | 2,430,707.00       | 2,430,707.00      | 0.00                            | 0.00                          |
| 1403 - 5 - 113641154 - 25      | Prima de Servicios   | 50,000,000.00                 | 6,317,125.00       | 120,000,000.00   | 0.00          | 0.00           | 163,682,875.00                       | 163,682,875.00     | 163,682,875.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641155 - 25      | Prima de Vacaciones  | 267,000,000.00                | 3,811,770.00       | 23,000,000.00    | 0.00          | 0.00           | 286,188,230.00                       | 286,188,230.00     | 286,188,230.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641156 - 25      | Prima de Navidad   | 556,000,000.00                | 60,044,511.00      | 0.00             | 0.00          | 0.00           | 495,955,489.00                       | 495,955,489.00     | 495,955,489.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641159 - 25      | Bonificación Escuelas de Difícil Acceso  | 7,500,000.00                  | 468,468.00         | 0.00             | 0.00          | 0.00           | 7,031,532.00                         | 7,031,532.00       | 7,031,532.00      | 0.00                            | 0.00                          |
| 1403 - 5 - 1136411511 - 25     | Estímulo a Rectores y Directores por Cumplimiento de Indicadores de Gestión                                  | 6,000,000.00                  | 6,000,000.00       | 3,000,000.00     | 0.00          | 0.00           | 3,000,000.00                         | 2,381,197.00       | 2,381,197.00      | 618,803.00                      | 0.00                          |
| 1403 - 5 - 1136411512 - 25     | Bonificación Decreto 1566 de agosto 19/14  | 0.00                          | 11,675,184.00      | 35,000,000.00    | 0.00          | 0.00           | 23,324,816.00                        | 23,324,816.00      | 23,324,816.00     | 0.00                            | 0.00                          |
| 5 - 1136413                    | CONTRIBUCIONES INHERENTES A LA NOMINA  | 591,000,000.00                | 22,806,700.00      | 0.00             | 0.00          | 0.00           | 568,193,300.00                       | 568,193,300.00     | 568,193,300.00    | 0.00                            | 0.00                          |
| 5 - 11364131                   | Contribuciones Inherentes a la Nómina del Sector Privado   | 261,000,000.00                | 8,450,600.00       | 0.00             | 0.00          | 0.00           | 252,549,400.00                       | 252,549,400.00     | 252,549,400.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641311 - 25      | Caja de Compensación   | 261,000,000.00                | 8,450,600.00       | 0.00             | 0.00          | 0.00           | 252,549,400.00                       | 252,549,400.00     | 252,549,400.00    | 0.00                            | 0.00                          |
| 5 - 11364132                   | Contribuciones Inherentes a la Nómina del Sector Público   | 330,000,000.00                | 14,356,100.00      | 0.00             | 0.00          | 0.00           | 315,643,900.00                       | 315,643,900.00     | 315,643,900.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641321 - 25      | Sena   | 34,000,000.00                 | 2,436,900.00       | 0.00             | 0.00          | 0.00           | 31,563,100.00                        | 31,563,100.00      | 31,563,100.00     | 0.00                            | 0.00                          |
| 1403 - 5 - 113641322 - 25      | Instituto Colombiano de Bienestar Familiar   | 196,000,000.00                | 6,611,600.00       | 0.00             | 0.00          | 0.00           | 189,388,400.00                       | 189,388,400.00     | 189,388,400.00    | 0.00                            | 0.00                          |
| 1403 - 5 - 113641323 - 25      | Escuelas Industriales ( Ley 21/82)   | 66,000,000.00                 | 2,870,700.00       | 0.00             | 0.00          | 0.00           | 63,129,300.00                        | 63,129,300.00      | 63,129,300.00     | 0.00                            | 0.00                          |
| 1403 - 5 - 113641324 - 25      | Esap   | 34,000,000.00                 | 2,436,900.00       | 0.00             | 0.00          | 0.00           | 31,563,100.00                        | 31,563,100.00      | 31,563,100.00     | 0.00                            | 0.00                          |
| 5 - 113642                     | GASTOS GENERALES   | 38,000,000.00                 | 15,760,041.00      | 0.00             | 0.00          | 0.00           | 22,239,959.00                        | 22,239,959.00      | 22,239,959.00     | 0.00                            | 0.00                          |
| 5 - 1136422                    | ADQUISICION DE SERVICIOS   | 38,000,000.00                 | 15,760,041.00      | 0.00             | 0.00          | 0.00           | 22,239,959.00                        | 22,239,959.00      | 22,239,959.00     | 0.00                            | 0.00                          |
| 1403 - 5 - 11364222 - 25       | Viajes y Gastos de Viaje   | 14,000,000.00                 | 11,240,041.00      | 0.00             | 0.00          | 0.00           | 2,759,959.00                         | 2,759,959.00       | 2,759,959.00      | 0.00                            | 0.00                          |



Unidad Ejecutora 1403 DIRECTIVOS DOCENTES

| NACION + PROPIOS                |   |                               |                       |                         |                      |                       |                                      |                          |                          |                                 |                               |
|---------------------------------|---|-------------------------------|-----------------------|-------------------------|----------------------|-----------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                         |                      |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |   |                               | Traslados             |                         | Reducciones          | Adiciones             |                                      |                          |                          |                                 |                               |
|                                 |   |                               | Contracréditos        | Créditos                |                      |                       |                                      |                          |                          |                                 |                               |
| 1403 - 5 - 1 1 3 6 4 2 2 3 - 25 | Gastos de Transporte  | 4,000,000.00                  | 3,520,000.00          | 0.00                    | 0.00                 | 0.00                  | 480,000.00                           | 480,000.00               | 480,000.00               | 0.00                            | 0.00                          |
| 1403 - 5 - 1 1 3 6 4 2 2 6 - 25 | Capacitación, Bienestar Social y Estímulos                                | 20,000,000.00                 | 1,000,000.00          | 0.00                    | 0.00                 | 0.00                  | 19,000,000.00                        | 19,000,000.00            | 19,000,000.00            | 0.00                            | 0.00                          |
| 5 - 1 1 3 6 4 3                 | <b>OTRAS TRANSFERENCIAS<br/>PRESTACION DE SERVICIOS</b>                   | <b>0.00</b>                   | <b>0.00</b>           | <b>174,000,000.00</b>   | <b>0.00</b>          | <b>202,265,488.00</b> | <b>376,265,488.00</b>                | <b>370,731,905.00</b>    | <b>370,731,905.00</b>    | <b>5,533,583.00</b>             | <b>0.00</b>                   |
| 1403 - 5 - 1 1 3 6 4 3 1 - 25   | Sentencias y Conciliaciones   | 0.00                          | 0.00                  | 174,000,000.00          | 0.00                 | 202,265,488.00        | 376,265,488.00                       | 370,731,905.00           | 370,731,905.00           | 5,533,583.00                    | 0.00                          |
| 5 - 1 1 3 6 4 4                 | <b>APORTES PATRONALES PERSONAL<br/>DOCENTE ( Sin Situación de Fondos)</b> | <b>1,000,000,000.00</b>       | <b>0.00</b>           | <b>461,858,784.00</b>   | <b>0.00</b>          | <b>23,576,645.00</b>  | <b>1,485,435,429.00</b>              | <b>1,485,435,429.00</b>  | <b>1,485,435,429.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 5 - 1 1 3 6 4 4 1               | <b>Fondo Nacional de Prestaciones Sociales<br/>del Magisterio</b>         | <b>1,000,000,000.00</b>       | <b>0.00</b>           | <b>461,858,784.00</b>   | <b>0.00</b>          | <b>23,576,645.00</b>  | <b>1,485,435,429.00</b>              | <b>1,485,435,429.00</b>  | <b>1,485,435,429.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 1403 - 5 - 1 1 3 6 4 4 1 1 - 26 | Aportes Patronales ( Sin Situación de Fondos )                            | 1,000,000,000.00              | 0.00                  | 461,858,784.00          | 0.00                 | 23,576,645.00         | 1,485,435,429.00                     | 1,485,435,429.00         | 1,485,435,429.00         | 0.00                            | 0.00                          |
| <b>TOTALES</b>                  |   | <b>9,067,500,000.00</b>       | <b>225,733,853.00</b> | <b>1,039,007,540.00</b> | <b>22,971,856.00</b> | <b>225,842,133.00</b> | <b>10,083,643,964.00</b>             | <b>10,077,491,578.00</b> | <b>10,077,491,578.00</b> | <b>6,152,386.00</b>             | <b>0.00</b>                   |



Unidad Ejecutora 1404 INVERSION

| NACION + PROPIOS               |  |                               |                    |                  |                |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|------------------|----------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                  |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                  | Reducciones    | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos         |                |                  |                                      |                    |                  |                                 |                               |
| 5 -                            | INVERSION  | 1,799,609,999.00              | 403,624,335.67     | 2,307,417,729.25 | 228,820,830.00 | 2,573,344,734.22 | 6,047,927,296.80                     | 4,296,193,199.00   | 4,296,193,199.00 | 1,751,734,097.80                | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 1,799,609,999.00              | 403,624,335.67     | 2,307,417,729.25 | 228,820,830.00 | 2,573,344,734.22 | 6,047,927,296.80                     | 4,296,193,199.00   | 4,296,193,199.00 | 1,751,734,097.80                | 0.00                          |
| 5 - 1 1                        | EDUCACION LA ZONA Q SU CAPITAL HUMANO  | 1,799,609,999.00              | 402,901,535.67     | 2,217,417,729.25 | 228,820,830.00 | 2,573,344,734.22 | 5,958,650,096.80                     | 4,206,915,999.00   | 4,206,915,999.00 | 1,751,734,097.80                | 0.00                          |
| 5 - 1 1 1                      | MI MUNDO, MIS JUEGOS Y MIS LETRAS CON COBERTURA Y CALIDAD.   | 3,000,000.00                  | 0.00               | 0.00             | 0.00           | 0.00             | 3,000,000.00                         | 3,000,000.00       | 3,000,000.00     | 0.00                            | 0.00                          |
| 5 - 1 1 1 3                    | TALENTO HUMANO COMPETENTE PARA MI MUNDO, MIS JUEGOS Y MIS LETRAS.  | 3,000,000.00                  | 0.00               | 0.00             | 0.00           | 0.00             | 3,000,000.00                         | 3,000,000.00       | 3,000,000.00     | 0.00                            | 0.00                          |
| 1404 - 5 - 1 1 1 3 1 - 25      | Fortalecimiento de la atención integral en el marco de la educación inicial para mi mundo mis juegos y mis letras en el Departamento, Quindío.                         | 3,000,000.00                  | 0.00               | 0.00             | 0.00           | 0.00             | 3,000,000.00                         | 3,000,000.00       | 3,000,000.00     | 0.00                            | 0.00                          |
| 5 - 1 1 2                      | LA CALIDAD EDUCATIVA PERTINENTE PARA LA ZONA Q   | 9,886,000.00                  | 6,250,000.00       | 166,300,000.00   | 0.00           | 304,408,620.12   | 474,344,620.12                       | 348,080,000.00     | 348,080,000.00   | 126,264,620.12                  | 0.00                          |
| 5 - 1 1 2 4                    | CALIDAD CON EQUIDAD EN LA ZONA Q   | 4,636,000.00                  | 0.00               | 16,300,000.00    | 0.00           | 229,408,620.12   | 250,344,620.12                       | 124,080,000.00     | 124,080,000.00   | 126,264,620.12                  | 0.00                          |
| 1404 - 5 - 1 1 2 4 2 - 25      | Desarrollo de estrategias de evaluación de actores educativos e instituciones educativas en el Departamento del Quindío.   | 4,636,000.00                  | 0.00               | 16,300,000.00    | 0.00           | 229,408,620.12   | 250,344,620.12                       | 124,080,000.00     | 124,080,000.00   | 126,264,620.12                  | 0.00                          |
| 5 - 1 1 2 5                    | FORMACIÓN PARA LA CIUDADANÍA EN LA ZONA Q  | 5,250,000.00                  | 6,250,000.00       | 150,000,000.00   | 0.00           | 75,000,000.00    | 224,000,000.00                       | 224,000,000.00     | 224,000,000.00   | 0.00                            | 0.00                          |
| 1404 - 5 - 1 1 2 5 3 - 25      | Fortalecimiento de la ciudadanía en todos los niveles y ciclos del sistema educativo en las instituciones del Departamento del Quindío.                                | 5,250,000.00                  | 6,250,000.00       | 150,000,000.00   | 0.00           | 75,000,000.00    | 224,000,000.00                       | 224,000,000.00     | 224,000,000.00   | 0.00                            | 0.00                          |
| 5 - 1 1 3                      | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 763,696,000.00                | 376,351,535.67     | 2,051,117,729.25 | 0.00           | 426,104,336.71   | 2,864,566,530.29                     | 2,222,492,669.00   | 2,222,492,669.00 | 642,073,861.29                  | 0.00                          |
| 5 - 1 1 3 6                    | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA. PARA EL CAPITAL HUMANO DE LA ZONA Q  | 0.00                          | 153,954,555.00     | 1,892,411,129.25 | 0.00           | 76,104,336.71    | 1,814,560,910.96                     | 1,172,487,050.00   | 1,172,487,050.00 | 642,073,860.96                  | 0.00                          |
| 1404 - 5 - 1 1 3 6 5 - 25      | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 0.00                          | 6,000,000.00       | 1,562,411,129.25 | 0.00           | 76,104,336.71    | 1,632,515,465.96                     | 990,441,605.00     | 990,441,605.00   | 642,073,860.96                  | 0.00                          |
| 1404 - 5 - 1 1 3 6 5 - 35      | Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el Departamento del Quindío | 0.00                          | 147,954,555.00     | 330,000,000.00   | 0.00           | 0.00             | 182,045,445.00                       | 182,045,445.00     | 182,045,445.00   | 0.00                            | 0.00                          |
| 5 - 1 1 3 7                    | UNA SOLA BANDERA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q  | 763,696,000.00                | 222,396,980.67     | 158,706,600.00   | 0.00           | 350,000,000.00   | 1,050,005,619.33                     | 1,050,005,619.00   | 1,050,005,619.00 | 0.33                            | 0.00                          |



Unidad Ejecutora 1404 INVERSION

| NACION + PROPIOS               |  |                               |                    |                |                |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|----------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones    | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |                |                  |                                      |                    |                  |                                 |                               |
| 1404 - 5 - 11376 - 20          | Implementación de estrategias de inclusión para garantizar la atención educativa a población vulnerable en el Departamento del Quindío.  | 0.00                          | 40,000,000.00      | 40,000,000.00  | 0.00           | 0.00             | 0.00                                 | 0.00               | 0.00             | 0.00                            | 0.00                          |
| 1404 - 5 - 11376 - 25          | Implementación de estrategias de inclusión para garantizar la atención educativa a población vulnerable en el Departamento del Quindío.  | 763,696,000.00                | 182,396,980.67     | 118,706,600.00 | 0.00           | 350,000,000.00   | 1,050,005,619.33                     | 1,050,005,619.00   | 1,050,005,619.00 | 0.33                            | 0.00                          |
| 5 - 115                        | MÁS PILOS Y MÁS INNOVACIÓN PARA EL CAPITAL HUMANO DE LA ZONA Q.  | 1,023,027,999.00              | 20,300,000.00      | 0.00           | 228,820,830.00 | 1,842,831,777.39 | 2,616,738,946.39                     | 1,633,343,330.00   | 1,633,343,330.00 | 983,395,616.39                  | 0.00                          |
| 5 - 1159                       | MÁS CONECTIVIDAD PARA MÁS PILOS Y MÁS INNOVACIÓN   | 1,018,000,000.00              | 0.00               | 0.00           | 228,820,830.00 | 1,713,271,283.65 | 2,502,450,453.65                     | 1,519,093,331.00   | 1,519,093,331.00 | 983,357,122.65                  | 0.00                          |
| 1404 - 5 - 11598 - 25          | Fortalecimiento de la innovación, formación y conectividad en las instituciones educativas en el Departamento del Quindío.   | 1,018,000,000.00              | 0.00               | 0.00           | 228,820,830.00 | 1,713,271,283.65 | 2,502,450,453.65                     | 1,519,093,331.00   | 1,519,093,331.00 | 983,357,122.65                  | 0.00                          |
| 5 - 11510                      | MÁS FORTALECIMIENTO PARA LOS PILOS EN COMPETENCIAS EN LENGUA EXTRANJERA.   | 2,750,000.00                  | 10,000,000.00      | 0.00           | 0.00           | 120,000,000.00   | 112,750,000.00                       | 112,749,999.00     | 112,749,999.00   | 1.00                            | 0.00                          |
| 1404 - 5 - 115109 - 25         | Fortalecimiento del desarrollo de competencias de lengua extranjera en las instituciones educativas en el Departamento de Quindío  | 2,750,000.00                  | 10,000,000.00      | 0.00           | 0.00           | 120,000,000.00   | 112,750,000.00                       | 112,749,999.00     | 112,749,999.00   | 1.00                            | 0.00                          |
| 5 - 11511                      | MÁS PILOS EN LA EDUCACIÓN MEDIA ARTICULADOS A LA EDUCACIÓN SUPERIOR Y PARA EL TRABAJO  | 2,277,999.00                  | 10,300,000.00      | 0.00           | 0.00           | 9,560,493.74     | 1,538,492.74                         | 1,500,000.00       | 1,500,000.00     | 38,492.74                       | 0.00                          |
| 1404 - 5 - 1151110 - 25        | Ejecución de un plan estratégico para el fortalecimiento de la innovación y la productividad desde el nivel de media en las instituciones educativas del Departamento del Quindío. | 2,277,999.00                  | 10,300,000.00      | 0.00           | 0.00           | 9,560,493.74     | 1,538,492.74                         | 1,500,000.00       | 1,500,000.00     | 38,492.74                       | 0.00                          |
| 5 - 120                        | QUINDÍO UNA ADMINISTRACIÓN MODERNA Y EFICIENTE   | 0.00                          | 722,800.00         | 90,000,000.00  | 0.00           | 0.00             | 89,277,200.00                        | 89,277,200.00      | 89,277,200.00    | 0.00                            | 0.00                          |
| 5 - 120102                     | UN BUEN GOBIERNO CON CUENTAS CLARAS EN LA ADMINISTRACIÓN DE LA ZONA Q.   | 0.00                          | 722,800.00         | 90,000,000.00  | 0.00           | 0.00             | 89,277,200.00                        | 89,277,200.00      | 89,277,200.00    | 0.00                            | 0.00                          |
| 5 - 120102135                  | LAS CUENTAS CLARAS EN LA ADMINISTRACIÓN EDUCATIVA MODERNA Y EFICIENTE  | 0.00                          | 722,800.00         | 90,000,000.00  | 0.00           | 0.00             | 89,277,200.00                        | 89,277,200.00      | 89,277,200.00    | 0.00                            | 0.00                          |
| 1404 - 5 - 12010213511 - 25    | Fortalecimiento de la transparencia y eficiencia de la gestión de la secretaria de educación en el Departamento del Quindío.   | 0.00                          | 722,800.00         | 90,000,000.00  | 0.00           | 0.00             | 89,277,200.00                        | 89,277,200.00      | 89,277,200.00    | 0.00                            | 0.00                          |
| 7 -                            | R E S E R V A S  | 0.00                          | 0.00               | 6,763,330.00   | 0.00           | 497,920,488.00   | 504,683,818.00                       | 504,683,818.00     | 504,683,818.00   | 0.00                            | 0.00                          |
| 7 - 5                          | I N V E R S I O N  | 0.00                          | 0.00               | 6,763,330.00   | 0.00           | 497,920,488.00   | 504,683,818.00                       | 504,683,818.00     | 504,683,818.00   | 0.00                            | 0.00                          |
| 7 - 51                         | I N V E R S I O N D I R E C T A  | 0.00                          | 0.00               | 6,763,330.00   | 0.00           | 497,920,488.00   | 504,683,818.00                       | 504,683,818.00     | 504,683,818.00   | 0.00                            | 0.00                          |
| 7 - 511                        | E D U C A L A Z O N A Q S U C A P I T A L H U M A N O  | 0.00                          | 0.00               | 6,763,330.00   | 0.00           | 497,920,488.00   | 504,683,818.00                       | 504,683,818.00     | 504,683,818.00   | 0.00                            | 0.00                          |





Unidad Ejecutora 1404 INVERSION

| NACION + PROPIOS               |  |                               |                       |                         |                       |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                         |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados             |                         | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos        | Créditos                |                       |                         |                                      |                         |                         |                                 |                               |
| 7 - 5 1 1 3                    | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 0.00                          | 0.00                  | 6,763,330.00            | 0.00                  | 497,920,488.00          | 504,683,818.00                       | 504,683,818.00          | 504,683,818.00          | 0.00                            | 0.00                          |
| 7 - 5 1 1 3 6                  | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA, PARA EL CAPITAL HUMANO DE LA ZONA Q  | 0.00                          | 0.00                  | 6,763,330.00            | 0.00                  | 497,920,488.00          | 504,683,818.00                       | 504,683,818.00          | 504,683,818.00          | 0.00                            | 0.00                          |
| 1404 - 7 - 5 1 1 3 6 9 - 25    | Ley 819 de 2003 Fortalecimiento de estrategias de permanencia en el sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en el departamento del Quindío | 0.00                          | 0.00                  | 6,763,330.00            | 0.00                  | 497,920,488.00          | 504,683,818.00                       | 504,683,818.00          | 504,683,818.00          | 0.00                            | 0.00                          |
| <b>TOTALES</b>                 |  | <b>1,799,609,999.00</b>       | <b>403,624,335.67</b> | <b>2,314,181,059.25</b> | <b>228,820,830.00</b> | <b>3,071,265,222.22</b> | <b>6,552,611,114.80</b>              | <b>4,800,877,017.00</b> | <b>4,800,877,017.00</b> | <b>1,751,734,097.80</b>         | <b>0.00</b>                   |



Unidad Ejecutora 1405 HOMOLOGACION PERSONAL ADMINISTRATIVO

| NACION + PROPIOS               |  |                               |                    |          |             |               |                                      |                    |              |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------|-------------|---------------|--------------------------------------|--------------------|--------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |          |             |               | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5) | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |          | Reducciones | Adiciones     |                                      |                    |              |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos |             |               |                                      |                    |              |                                 |                               |
| 5 -                            | INVERSION  | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 11                         | EDUCA LA ZONA Q SU CAPITAL HUMANO  | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 113                        | COBERTURA EDUCATIVA PERTINENTE PARA EL CAPITAL HUMANO DE LA ZONA Q   | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 1136                       | UNA SOLA BANDERA SIN BRECHAS EN ACCESO Y PERMANENCIA, PARA EL CAPITAL HUMANO DE LA ZONA Q  | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 11368                      | Aplicación de estrategias de acceso al sistema educativo formal mediante el mejoramiento de ambientes educativos escolares en todos los grupos poblacionales y ciclos vitales en el departamento del Quindío | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 113681                     | GASTOS DE PERSONAL   | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 1136811                    | SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA   | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 5 - 11368116                   | HOMOLOGACION DE CARGOS   | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| 1405 - 5 - 113681162 - 25      | Reintegros-Fondos de Pensión y Salud   | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |
| TOTALES                        |  | 0.00                          | 46,678,059.00      | 0.00     | 0.00        | 46,678,059.00 | 0.00                                 | 0.00               | 0.00         | 0.00                            | 0.00                          |



Unidad Ejecutora 1801 SUBCUENTA REGIMEN SUBSIDIADO

| NACION + PROPIOS               |  |                               |                    |             |                         |                         |                                      |                          |                          |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|-------------|-------------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |             |                         |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |             | Reducciones             | Adiciones               |                                      |                          |                          |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos    |                         |                         |                                      |                          |                          |                                 |                               |
| 1 -                            | F U N C I O N A M I E N T O  | 336,474,397.00                | 0.00               | 0.00        | 336,474,397.00          | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 1 - 4                          | TRANSFERENCIAS   | 336,474,397.00                | 0.00               | 0.00        | 336,474,397.00          | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 1801 - 1 - 4 14 - 58           | Colciencias  | 336,474,397.00                | 0.00               | 0.00        | 336,474,397.00          | 0.00                    | 0.00                                 | 0.00                     | 0.00                     | 0.00                            | 0.00                          |
| 5 -                            | I N V E R S I O N  | 11,771,352,992.00             | 0.00               | 0.00        | 1,613,534,641.82        | 6,788,882,864.07        | 16,946,701,214.25                    | 13,399,439,206.00        | 13,399,439,206.00        | 3,547,262,008.25                | 0.00                          |
| 5 - 1                          | INVERSION DIRECTA  | 11,771,352,992.00             | 0.00               | 0.00        | 1,613,534,641.82        | 6,788,882,864.07        | 16,946,701,214.25                    | 13,399,439,206.00        | 13,399,439,206.00        | 3,547,262,008.25                | 0.00                          |
| 5 - 1 2                        | SALUD HUMANIZADA Y<br>EQUITATIVA PARA TODOS  | 11,771,352,992.00             | 0.00               | 0.00        | 1,613,534,641.82        | 6,788,882,864.07        | 16,946,701,214.25                    | 13,399,439,206.00        | 13,399,439,206.00        | 3,547,262,008.25                | 0.00                          |
| 5 - 1 2 6                      | SISTEMA DE SALUD HUMANIZADO,<br>ACCESIBLE Y OPORTUNO   | 11,771,352,992.00             | 0.00               | 0.00        | 1,613,534,641.82        | 6,788,882,864.07        | 16,946,701,214.25                    | 13,399,439,206.00        | 13,399,439,206.00        | 3,547,262,008.25                | 0.00                          |
| 5 - 1 2 6 11                   | PROMOCIÓN Y CONTROL DE LA<br>AFILIACIÓN AL SGSSS (RÉGIMEN<br>CONTRIBUTIVO Y SUBSIDIADO)  | 11,771,352,992.00             | 0.00               | 0.00        | 1,613,534,641.82        | 6,788,882,864.07        | 16,946,701,214.25                    | 13,399,439,206.00        | 13,399,439,206.00        | 3,547,262,008.25                | 0.00                          |
| 1801 - 5 - 1 2 6 11 124 - 58   | Subsidio afiliación al régimen subsidiado del<br>sistema general de seguridad social en salud<br>en el Departamento del Quindío. | 8,547,595,491.00              | 0.00               | 0.00        | 1,327,744,151.82        | 5,212,193,251.24        | 12,432,044,590.42                    | 11,047,568,491.00        | 11,047,568,491.00        | 1,384,476,099.42                | 0.00                          |
| 1801 - 5 - 1 2 6 11 124 - 64   | Subsidio afiliación al régimen subsidiado del<br>sistema general de seguridad social en salud<br>en el Departamento del Quindío. | 3,223,757,501.00              | 0.00               | 0.00        | 285,790,490.00          | 1,477,562,176.83        | 4,415,529,187.83                     | 2,351,870,715.00         | 2,351,870,715.00         | 2,063,658,472.83                | 0.00                          |
| 1801 - 5 - 1 2 6 11 124 - 68   | Subsidio afiliación al régimen subsidiado del<br>sistema general de seguridad social en salud<br>en el Departamento del Quindío. | 0.00                          | 0.00               | 0.00        | 0.00                    | 99,127,436.00           | 99,127,436.00                        | 0.00                     | 0.00                     | 99,127,436.00                   | 0.00                          |
| <b>TOTALES</b>                 |  | <b>12,107,827,389.00</b>      | <b>0.00</b>        | <b>0.00</b> | <b>1,950,009,038.82</b> | <b>6,788,882,864.07</b> | <b>16,946,701,214.25</b>             | <b>13,399,439,206.00</b> | <b>13,399,439,206.00</b> | <b>3,547,262,008.25</b>         | <b>0.00</b>                   |



Unidad Ejecutora 1802 SUBCUENTA PRESTACION DE SERVICIOS

| NACION + PROPIOS               |  |                               |                    |               |                |                   |                                      |                    |                   |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|---------------|----------------|-------------------|--------------------------------------|--------------------|-------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |               |                |                   | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)      | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |               | Reducciones    | Adiciones         |                                      |                    |                   |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos      |                |                   |                                      |                    |                   |                                 |                               |
| 5 -                            | <b>I N V E R S I O N</b>   | 15,521,042,000.00             | 78,059,333.00      | 30,000,000.00 | 875,333,575.41 | 12,044,019,461.83 | 26,641,668,553.42                    | 23,316,124,317.80  | 21,414,831,724.80 | 3,325,544,235.62                | 1,901,292,593.00              |
| 5 - 1                          | <b>I N V E R S I O N D I R E C T A</b>   | 15,521,042,000.00             | 78,059,333.00      | 30,000,000.00 | 875,333,575.41 | 12,044,019,461.83 | 26,641,668,553.42                    | 23,316,124,317.80  | 21,414,831,724.80 | 3,325,544,235.62                | 1,901,292,593.00              |
| 5 - 1 2                        | <b>S A L U D H U M A N I Z A D A Y E Q U I T A T I V A P A R A T O D O S</b>   | 15,521,042,000.00             | 78,059,333.00      | 30,000,000.00 | 875,333,575.41 | 12,044,019,461.83 | 26,641,668,553.42                    | 23,316,124,317.80  | 21,414,831,724.80 | 3,325,544,235.62                | 1,901,292,593.00              |
| 5 - 1 2 6                      | <b>S I S T E M A D E S A L U D H U M A N I Z A D O , A C C E S I B I L E Y O P O R T U N O</b>   | 15,501,042,000.00             | 77,233,333.00      | 30,000,000.00 | 875,333,575.41 | 12,008,390,422.83 | 26,586,865,514.42                    | 23,268,950,317.80  | 21,367,657,724.80 | 3,317,915,196.62                | 1,901,292,593.00              |
| 5 - 1 2 6 12                   | <b>M E J O R A M I E N T O D E L A A C C E S I B I L I D A D A L O S S E R V I C I O S D E S A L U D</b>   | 15,491,042,000.00             | 700,000.00         | 0.00          | 875,333,575.41 | 11,908,390,422.83 | 26,523,398,847.42                    | 23,213,250,317.80  | 21,311,957,724.80 | 3,310,148,529.62                | 1,901,292,593.00              |
| 1802 - 5 - 1 2 6 12 125 - 58   | Población no afiliada al Sistema General de Seguridad Social en Salud  | 1,892,376,212.00              | 700,000.00         | 0.00          | 663,872,075.41 | 1,870,819,254.39  | 3,098,623,390.98                     | 778,594,545.00     | 664,238,367.00    | 2,320,028,845.98                | 114,356,178.00                |
| 1802 - 5 - 1 2 6 12 125 - 59   | Población no afiliada al Sistema General de Seguridad Social en Salud  | 9,563,390,263.00              | 0.00               | 0.00          | 0.00           | 9,703,921,971.30  | 19,267,312,234.30                    | 18,343,460,889.80  | 16,556,524,474.80 | 923,851,344.50                  | 1,786,936,415.00              |
| 1802 - 5 - 1 2 6 12 125 - 60   | Población no afiliada al Sistema General de Seguridad Social en Salud  | 4,035,275,525.00              | 0.00               | 0.00          | 0.00           | 55,919,358.29     | 4,091,194,883.29                     | 4,091,194,883.00   | 4,091,194,883.00  | 0.29                            | 0.00                          |
| 1802 - 5 - 1 2 6 12 125 - 65   | Población no afiliada al Sistema General de Seguridad Social en Salud  | 0.00                          | 0.00               | 0.00          | 211,461,500.00 | 277,729,838.85    | 66,268,338.85                        | 0.00               | 0.00              | 66,268,338.85                   | 0.00                          |
| 5 - 1 2 6 13                   | <b>G E S T I Ó N , I N S P E C C I Ó N , V I G I L A N C I A Y C O N T R O L D E L S I S T E M A O B L I G A T O R I O D E G A R A N T Í A D E L A C A L I D A D D E L A A T E N C I Ó N E N S A L U D Y D E L A P R E S T A C I Ó N D E S E R V I C I O S</b> | 10,000,000.00                 | 76,533,333.00      | 30,000,000.00 | 0.00           | 100,000,000.00    | 63,466,667.00                        | 55,700,000.00      | 55,700,000.00     | 7,766,667.00                    | 0.00                          |
| 1802 - 5 - 1 2 6 13 128 - 20   | Gestión y apoyo a la Prestación de Servicios de Salud en el Departamento del Quindío.  | 10,000,000.00                 | 76,533,333.00      | 10,000,000.00 | 0.00           | 100,000,000.00    | 43,466,667.00                        | 43,466,667.00      | 43,466,667.00     | 0.00                            | 0.00                          |
| 1802 - 5 - 1 2 6 13 128 - 35   | Gestión y apoyo a la Prestación de Servicios de Salud en el Departamento del Quindío.  | 0.00                          | 0.00               | 20,000,000.00 | 0.00           | 0.00              | 20,000,000.00                        | 12,233,333.00      | 12,233,333.00     | 7,766,667.00                    | 0.00                          |
| 5 - 1 2 38                     | <b>S I S T E M A D E S A L U D E Q U I T A T I V O Y E F I C I E N T E</b>   | 20,000,000.00                 | 826,000.00         | 0.00          | 0.00           | 35,629,039.00     | 54,803,039.00                        | 47,174,000.00      | 47,174,000.00     | 7,629,039.00                    | 0.00                          |
| 5 - 1 2 38 24                  | <b>S A L U D C O N E Q U I D A D</b>   | 10,000,000.00                 | 0.00               | 0.00          | 0.00           | 35,629,039.00     | 45,629,039.00                        | 38,000,000.00      | 38,000,000.00     | 7,629,039.00                    | 0.00                          |
| 1802 - 5 - 1 2 38 24 140 - 20  | Implementación de programas especiales en salud en el Departamento del Quindío.  | 10,000,000.00                 | 0.00               | 0.00          | 0.00           | 35,629,039.00     | 45,629,039.00                        | 38,000,000.00      | 38,000,000.00     | 7,629,039.00                    | 0.00                          |
| 5 - 1 2 38 25                  | <b>N I N G U N O S I N R E G I S T R O</b>   | 10,000,000.00                 | 826,000.00         | 0.00          | 0.00           | 0.00              | 9,174,000.00                         | 9,174,000.00       | 9,174,000.00      | 0.00                            | 0.00                          |
| 1802 - 5 - 1 2 38 25 141 - 20  | Implementación de todos sumamos en el Quindío.   | 10,000,000.00                 | 826,000.00         | 0.00          | 0.00           | 0.00              | 9,174,000.00                         | 9,174,000.00       | 9,174,000.00      | 0.00                            | 0.00                          |
| 7 -                            | <b>R E S E R V A S</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |
| 7 - 5                          | <b>I N V E R S I O N</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |
| 7 - 5 1                        | <b>I N V E R S I O N D I R E C T A</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |
| 7 - 5 1 2                      | <b>S A L U D H U M A N I Z A D A Y E Q U I T A T I V A P A R A T O D O S</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |
| 7 - 5 1 2 6                    | <b>S I S T E M A D E S A L U D H U M A N I Z A D O , A C C E S I B I L E Y O P O R T U N O</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |
| 7 - 5 1 2 6 12                 | <b>M E J O R A M I E N T O D E L A A C C E S I B I L I D A D A L O S S E R V I C I O S D E S A L U D</b>   | 0.00                          | 0.00               | 700,000.00    | 9,965,674.00   | 1,953,902,027.00  | 1,944,636,353.00                     | 1,654,855,495.00   | 1,654,855,495.00  | 289,780,858.00                  | 0.00                          |



Unidad Ejecutora 1802 SUBCUENTA PRESTACION DE SERVICIOS

| NACION + PROPIOS               |   |                               |                      |                      |                       |                          |                                      |                          |                          |                                 |                               |
|--------------------------------|---|-------------------------------|----------------------|----------------------|-----------------------|--------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                      |                       |                          | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)       | PAGOS<br>(5)             | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados            |                      | Reducciones           | Adiciones                |                                      |                          |                          |                                 |                               |
|                                |   |                               | Contracréditos       | Créditos             |                       |                          |                                      |                          |                          |                                 |                               |
| 1802 - 7 - 5 1 2 6 12 132 - 58 | Ley 819 de 2003 Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el departamento del Quindío | 0.00                          | 0.00                 | 700,000.00           | 9,965,674.00          | 52,812,600.00            | 43,546,926.00                        | 22,336,567.00            | 22,336,567.00            | 21,210,359.00                   | 0.00                          |
| 1802 - 7 - 5 1 2 6 12 132 - 59 | Ley 819 de 2003 Asistencia en salud a la población no afiliada al sistema general de seguridad social en salud en el departamento del Quindío | 0.00                          | 0.00                 | 0.00                 | 0.00                  | 1,901,089,427.00         | 1,901,089,427.00                     | 1,632,518,928.00         | 1,632,518,928.00         | 268,570,499.00                  | 0.00                          |
| <b>TOTALES</b>                 |   | <b>15,521,042,000.00</b>      | <b>78,059,333.00</b> | <b>30,700,000.00</b> | <b>885,299,249.41</b> | <b>13,997,921,488.83</b> | <b>28,586,304,906.42</b>             | <b>24,970,979,812.80</b> | <b>23,069,687,219.80</b> | <b>3,615,325,093.62</b>         | <b>1,901,292,593.00</b>       |



Unidad Ejecutora 1803 SUBCUENTA SALUD PUBLICA

| NACION + PROPIOS               |   |                               |                       |                       |                       |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|---|-------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN   | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |   |                               | Traslados             |                       | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |   |                               | Contracréditos        | Créditos              |                       |                         |                                      |                         |                         |                                 |                               |
| 1 -                            | <b>F U N C I O N A M I E N T O</b>                        | <b>2,737,648,809.00</b>       | <b>210,000,000.00</b> | <b>5,000,000.00</b>   | <b>0.00</b>           | <b>364,978,818.66</b>   | <b>2,897,627,627.66</b>              | <b>2,304,351,903.00</b> | <b>2,304,351,903.00</b> | <b>593,275,724.66</b>           | <b>0.00</b>                   |
| 1 - 1                          | <b>GASTOS DE PERSONAL</b>                                 | <b>2,241,028,809.00</b>       | <b>210,000,000.00</b> | <b>5,000,000.00</b>   | <b>0.00</b>           | <b>270,625,402.36</b>   | <b>2,306,654,211.36</b>              | <b>1,993,659,303.00</b> | <b>1,993,659,303.00</b> | <b>312,994,908.36</b>           | <b>0.00</b>                   |
| 1 - 1 1                        | <b>SERVICIOS PERSONALES<br/>ASOCIADOS A LA NOMINA</b>     | <b>1,658,069,641.00</b>       | <b>210,000,000.00</b> | <b>5,000,000.00</b>   | <b>0.00</b>           | <b>0.00</b>             | <b>1,453,069,641.00</b>              | <b>1,345,360,681.00</b> | <b>1,345,360,681.00</b> | <b>107,708,960.00</b>           | <b>0.00</b>                   |
| 1803 - 1 - 1 1 1 - 61          | Sueldo Personal de Nomina                                 | 1,388,462,840.00              | 140,000,000.00        | 0.00                  | 0.00                  | 0.00                    | 1,248,462,840.00                     | 1,176,388,689.00        | 1,176,388,689.00        | 72,074,151.00                   | 0.00                          |
| 1803 - 1 - 1 1 3 - 61          | Indemnización por Vacaciones                              | 0.00                          | 0.00                  | 5,000,000.00          | 0.00                  | 0.00                    | 5,000,000.00                         | 2,305,200.00            | 2,305,200.00            | 2,694,800.00                    | 0.00                          |
| 1803 - 1 - 1 1 4 - 61          | Prima de Navidad  | 114,478,659.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 114,478,659.00                       | 101,904,301.00          | 101,904,301.00          | 12,574,358.00                   | 0.00                          |
| 1803 - 1 - 1 1 6 - 61          | Prima de Servicios  | 54,037,780.00                 | 43,000,000.00         | 0.00                  | 0.00                  | 0.00                    | 11,037,780.00                        | 5,285,387.00            | 5,285,387.00            | 5,752,393.00                    | 0.00                          |
| 1803 - 1 - 1 1 7 - 61          | Prima de Vacaciones                                       | 58,540,929.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 58,540,929.00                        | 50,232,411.00           | 50,232,411.00           | 8,308,518.00                    | 0.00                          |
| 1803 - 1 - 1 1 9 - 61          | Bonificación por Recreación                               | 6,807,909.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 6,807,909.00                         | 6,651,893.00            | 6,651,893.00            | 156,016.00                      | 0.00                          |
| 1803 - 1 - 1 1 1 1 - 61        | Bonificación por Servicios Prestados                      | 35,741,524.00                 | 27,000,000.00         | 0.00                  | 0.00                  | 0.00                    | 8,741,524.00                         | 2,592,800.00            | 2,592,800.00            | 6,148,724.00                    | 0.00                          |
| 1 - 1 2                        | <b>SERVICIOS PERSONALES<br/>INDIRECTOS</b>                | <b>50,000,000.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>270,625,402.36</b>   | <b>320,625,402.36</b>                | <b>178,843,417.00</b>   | <b>178,843,417.00</b>   | <b>141,781,985.36</b>           | <b>0.00</b>                   |
| 1803 - 1 - 1 2 1 - 63          | Honorarios Profesionales                                  | 50,000,000.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 50,000,000.00                        | 19,260,000.00           | 19,260,000.00           | 30,740,000.00                   | 0.00                          |
| 1803 - 1 - 1 2 3 - 65          | Personal Temporal   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 270,625,402.36          | 270,625,402.36                       | 159,583,417.00          | 159,583,417.00          | 111,041,985.36                  | 0.00                          |
| 1 - 1 3                        | <b>CONTRIBUCIONES A LA NOMINA -<br/>SECTOR PRIVADO</b>    | <b>244,201,089.00</b>         | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>244,201,089.00</b>                | <b>212,455,378.00</b>   | <b>212,455,378.00</b>   | <b>31,745,711.00</b>            | <b>0.00</b>                   |
| 1803 - 1 - 1 3 1 - 61          | Fondo de Cesantías  | 60,000,000.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 60,000,000.00                        | 47,559,394.00           | 47,559,394.00           | 12,440,606.00                   | 0.00                          |
| 1803 - 1 - 1 3 2 - 61          | Fondo de Pensiones  | 53,535,375.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 53,535,375.00                        | 50,597,400.00           | 50,597,400.00           | 2,937,975.00                    | 0.00                          |
| 1803 - 1 - 1 3 3 - 61          | Empresas Promotoras de Salud                              | 56,598,531.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 56,598,531.00                        | 53,600,600.00           | 53,600,600.00           | 2,997,931.00                    | 0.00                          |
| 1803 - 1 - 1 3 4 - 61          | Administradoras de Riesgos Laborales                      | 6,396,712.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 6,396,712.00                         | 5,883,900.00            | 5,883,900.00            | 512,812.00                      | 0.00                          |
| 1803 - 1 - 1 3 5 - 61          | Cajas de Compensación Familiar                            | 52,788,245.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 52,788,245.00                        | 49,268,300.00           | 49,268,300.00           | 3,519,945.00                    | 0.00                          |
| 1803 - 1 - 1 3 6 - 61          | Intereses Cesantías                                       | 14,882,226.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 14,882,226.00                        | 5,545,784.00            | 5,545,784.00            | 9,336,442.00                    | 0.00                          |
| 1 - 1 4                        | <b>CONTRIBUCION A LA NOMINA -<br/>SECTOR PUBLICO</b>      | <b>288,758,079.00</b>         | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>288,758,079.00</b>                | <b>256,999,827.00</b>   | <b>256,999,827.00</b>   | <b>31,758,252.00</b>            | <b>0.00</b>                   |
| 1803 - 1 - 1 4 1 - 61          | Fondos de Cesantías (Fondo Nacional de Ahorro)            | 64,018,548.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 64,018,548.00                        | 57,893,027.00           | 57,893,027.00           | 6,125,521.00                    | 0.00                          |
| 1803 - 1 - 1 4 2 - 61          | Fondo de Pensiones (12%)                                  | 100,000,000.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 100,000,000.00                       | 90,896,000.00           | 90,896,000.00           | 9,104,000.00                    | 0.00                          |
| 1803 - 1 - 1 4 3 - 61          | Empresas Promotoras de Salud (8%)                         | 58,754,224.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 58,754,224.00                        | 46,664,700.00           | 46,664,700.00           | 12,089,524.00                   | 0.00                          |
| 1 - 1 4 4                      | <b>APORTES DE LEY</b>                                     | <b>65,985,307.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>65,985,307.00</b>                 | <b>61,546,100.00</b>    | <b>61,546,100.00</b>    | <b>4,439,207.00</b>             | <b>0.00</b>                   |
| 1803 - 1 - 1 4 4 1 - 61        | SENA (0.5%)   | 6,598,531.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 6,598,531.00                         | 6,141,000.00            | 6,141,000.00            | 457,531.00                      | 0.00                          |
| 1803 - 1 - 1 4 4 2 - 61        | I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%)  | 39,591,184.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 39,591,184.00                        | 36,944,500.00           | 36,944,500.00           | 2,646,684.00                    | 0.00                          |
| 1803 - 1 - 1 4 4 3 - 61        | ESAP Escuela Superior de Administración Publica (0.5%)    | 6,598,531.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 6,598,531.00                         | 6,141,000.00            | 6,141,000.00            | 457,531.00                      | 0.00                          |
| 1803 - 1 - 1 4 4 4 - 61        | Escuelas Industriales (1%)                                | 13,197,061.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 13,197,061.00                        | 12,319,600.00           | 12,319,600.00           | 877,461.00                      | 0.00                          |
| 1 - 2                          | <b>GASTOS GENERALES</b>                                   | <b>476,620,000.00</b>         | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>84,353,416.30</b>    | <b>560,973,416.30</b>                | <b>303,192,600.00</b>   | <b>303,192,600.00</b>   | <b>257,780,816.30</b>           | <b>0.00</b>                   |
| 1 - 2 1                        | <b>ADQUISICION DE BIENES</b>                              | <b>476,620,000.00</b>         | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>84,353,416.30</b>    | <b>560,973,416.30</b>                | <b>303,192,600.00</b>   | <b>303,192,600.00</b>   | <b>257,780,816.30</b>           | <b>0.00</b>                   |
| 1803 - 1 - 2 1 6 - 63          | Fondo de Estupefacientes Compra de Medicamentos Monopolio | 476,620,000.00                | 0.00                  | 0.00                  | 0.00                  | 84,353,416.30           | 560,973,416.30                       | 303,192,600.00          | 303,192,600.00          | 257,780,816.30                  | 0.00                          |
| 1 - 3                          | <b>TRANSFERENCIAS DE NOMINAS</b>                          | <b>20,000,000.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>10,000,000.00</b>    | <b>30,000,000.00</b>                 | <b>7,500,000.00</b>     | <b>7,500,000.00</b>     | <b>22,500,000.00</b>            | <b>0.00</b>                   |
| 1 - 3 2                        | <b>PREVISION Y SEGURIDAD SOCIAL</b>                       | <b>20,000,000.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>10,000,000.00</b>    | <b>30,000,000.00</b>                 | <b>7,500,000.00</b>     | <b>7,500,000.00</b>     | <b>22,500,000.00</b>            | <b>0.00</b>                   |
| 1 - 3 2 1                      | <b>CESANTIAS</b>  | <b>20,000,000.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>10,000,000.00</b>    | <b>30,000,000.00</b>                 | <b>7,500,000.00</b>     | <b>7,500,000.00</b>     | <b>22,500,000.00</b>            | <b>0.00</b>                   |
| 1803 - 1 - 3 2 1 1 - 61        | Cesantías   | 20,000,000.00                 | 0.00                  | 0.00                  | 0.00                  | 10,000,000.00           | 30,000,000.00                        | 7,500,000.00            | 7,500,000.00            | 22,500,000.00                   | 0.00                          |
| 5 -                            | <b>I N V E R S I O N</b>                                  | <b>861,001,933.00</b>         | <b>40,813,883.34</b>  | <b>216,821,016.34</b> | <b>163,543,840.00</b> | <b>1,693,674,939.39</b> | <b>2,567,140,165.39</b>              | <b>1,600,455,355.00</b> | <b>1,600,455,355.00</b> | <b>966,684,810.39</b>           | <b>0.00</b>                   |
| 5 - 1                          | <b>I N V E R S I O N<br/>DIRECTA</b>                      | <b>861,001,933.00</b>         | <b>40,813,883.34</b>  | <b>216,821,016.34</b> | <b>163,543,840.00</b> | <b>1,693,674,939.39</b> | <b>2,567,140,165.39</b>              | <b>1,600,455,355.00</b> | <b>1,600,455,355.00</b> | <b>966,684,810.39</b>           | <b>0.00</b>                   |



Unidad Ejecutora 1803 SUBCUENTA SALUD PUBLICA

| NACION + PROPIOS               |  |                               |                    |                |                |                  |                                      |                    |                  |                                 |                               |
|--------------------------------|--|-------------------------------|--------------------|----------------|----------------|------------------|--------------------------------------|--------------------|------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2) |                |                |                  | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4) | PAGOS<br>(5)     | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados          |                | Reducciones    | Adiciones        |                                      |                    |                  |                                 |                               |
|                                |  |                               | Contracréditos     | Créditos       |                |                  |                                      |                    |                  |                                 |                               |
| 5 - 1 2                        | SALUD HUMANIZADA Y<br>EQUITATIVA PARA TODOS  | 861,001,933.00                | 40,813,883.34      | 216,821,016.34 | 163,543,840.00 | 1,693,674,939.39 | 2,567,140,165.39                     | 1,600,455,355.00   | 1,600,455,355.00 | 966,684,810.39                  | 0.00                          |
| 5 - 1 2 9                      | SISTEMA DE SALUD PREVENTIVO<br>Y DE CONTROL  | 821,001,933.00                | 27,532,867.00      | 207,000,000.00 | 163,543,840.00 | 1,371,707,680.34 | 2,208,632,906.34                     | 1,351,342,357.00   | 1,351,342,357.00 | 857,290,549.34                  | 0.00                          |
| 5 - 1 2 9 17                   | PROMOCIÓN DE LA SALUD Y<br>PREVENCIÓN DE LOS RIESGOS   | 52,000,000.00                 | 13,382,867.00      | 92,300,000.00  | 0.00           | 567,298,353.71   | 698,215,486.71                       | 311,121,652.00     | 311,121,652.00   | 387,093,834.71                  | 0.00                          |
| 1803 - 5 - 1 2 9 17 132 - 20   | Control y Vigilancia en las Acciones de<br>Intervención Inherentes a la Salud Publica<br>en el Quindío | 42,000,000.00                 | 4,200,000.00       | 0.00           | 0.00           | 0.00             | 37,800,000.00                        | 37,800,000.00      | 37,800,000.00    | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 9 17 132 - 61   | Control y Vigilancia en las Acciones de<br>Intervención Inherentes a la Salud Publica<br>en el Quindío | 0.00                          | 0.00               | 42,300,000.00  | 0.00           | 80,000,000.00    | 122,300,000.00                       | 102,310,000.00     | 102,310,000.00   | 19,990,000.00                   | 0.00                          |
| 1803 - 5 - 1 2 9 17 132 - 65   | Control y Vigilancia en las Acciones de<br>Intervención Inherentes a la Salud Publica<br>en el Quindío | 0.00                          | 0.00               | 0.00           | 0.00           | 12,510,689.23    | 12,510,689.23                        | 0.00               | 0.00             | 12,510,689.23                   | 0.00                          |
| 1803 - 5 - 1 2 9 17 133 - 20   | Fortalecimiento de Estrategia de Gestión<br>Integral, Vectores y Cambio Climático                      | 10,000,000.00                 | 9,182,867.00       | 0.00           | 0.00           | 0.00             | 817,133.00                           | 817,133.00         | 817,133.00       | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 9 17 133 - 61   | Fortalecimiento de Estrategia de Gestión<br>Integral, Vectores y Cambio Climático                      | 0.00                          | 0.00               | 50,000,000.00  | 0.00           | 0.00             | 50,000,000.00                        | 0.00               | 0.00             | 50,000,000.00                   | 0.00                          |
| 1803 - 5 - 1 2 9 17 133 - 65   | Fortalecimiento de Estrategia de Gestión<br>Integral, Vectores y Cambio Climático                      | 0.00                          | 0.00               | 0.00           | 0.00           | 474,787,664.48   | 474,787,664.48                       | 170,194,519.00     | 170,194,519.00   | 304,593,145.48                  | 0.00                          |
| 5 - 1 2 9 18                   | SEGURIDAD SANITARIA Y<br>AMBIENTAL.  | 30,000,000.00                 | 10,650,000.00      | 71,950,000.00  | 0.00           | 180,000,000.00   | 271,300,000.00                       | 227,283,898.00     | 227,283,898.00   | 44,016,102.00                   | 0.00                          |
| 1803 - 5 - 1 2 9 18 134 - 20   | Control Salud Ambiental Departamento del<br>Quindío.   | 30,000,000.00                 | 10,650,000.00      | 0.00           | 0.00           | 0.00             | 19,350,000.00                        | 19,350,000.00      | 19,350,000.00    | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 9 18 134 - 61   | Control Salud Ambiental Departamento del<br>Quindío.   | 0.00                          | 0.00               | 71,950,000.00  | 0.00           | 180,000,000.00   | 251,950,000.00                       | 207,933,898.00     | 207,933,898.00   | 44,016,102.00                   | 0.00                          |
| 5 - 1 2 9 19                   | SEGURIDAD EN EL TRABAJO Y<br>ENFERMEDADES DE ORIGEN<br>LABORAL   | 10,000,000.00                 | 3,000,000.00       | 0.00           | 0.00           | 10,000,000.00    | 17,000,000.00                        | 13,500,000.00      | 13,500,000.00    | 3,500,000.00                    | 0.00                          |
| 1803 - 5 - 1 2 9 19 135 - 20   | Prevención vigilancia y control de eventos<br>de origen laboral en el Departamento del<br>Quindío.     | 10,000,000.00                 | 1,000,000.00       | 0.00           | 0.00           | 0.00             | 9,000,000.00                         | 9,000,000.00       | 9,000,000.00     | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 9 19 135 - 61   | Prevención vigilancia y control de eventos<br>de origen laboral en el Departamento del<br>Quindío.     | 0.00                          | 2,000,000.00       | 0.00           | 0.00           | 10,000,000.00    | 8,000,000.00                         | 4,500,000.00       | 4,500,000.00     | 3,500,000.00                    | 0.00                          |
| 5 - 1 2 9 20                   | PREVENCIÓN, VIGILANCIA Y<br>CONTROL DE LOS RIESGOS<br>PROFESIONALES                                    | 10,000,000.00                 | 0.00               | 0.00           | 0.00           | 10,000,000.00    | 20,000,000.00                        | 17,100,000.00      | 17,100,000.00    | 2,900,000.00                    | 0.00                          |
| 1803 - 5 - 1 2 9 20 136 - 20   | Prevención y vigilancia a los riesgos<br>profesionales en el Departamento del<br>Quindío.              | 10,000,000.00                 | 0.00               | 0.00           | 0.00           | 0.00             | 10,000,000.00                        | 10,000,000.00      | 10,000,000.00    | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 9 20 136 - 61   | Prevención y vigilancia a los riesgos<br>profesionales en el Departamento del<br>Quindío.              | 0.00                          | 0.00               | 0.00           | 0.00           | 10,000,000.00    | 10,000,000.00                        | 7,100,000.00       | 7,100,000.00     | 2,900,000.00                    | 0.00                          |
| 5 - 1 2 9 21                   | GESTIÓN PARA EL DESARROLLO<br>OPERATIVO Y FUNCIONAL DEL<br>PLAN NACIONAL DE SALUD<br>PÚBLICA           | 719,001,933.00                | 500,000.00         | 42,750,000.00  | 163,543,840.00 | 604,409,326.63   | 1,202,117,419.63                     | 782,336,807.00     | 782,336,807.00   | 419,780,612.63                  | 0.00                          |



Unidad Ejecutora 1803 SUBCUENTA SALUD PUBLICA

| NACION + PROPIOS               |  |                               |                      |                     |                |                       |                                      |                       |                       |                                 |                               |
|--------------------------------|--|-------------------------------|----------------------|---------------------|----------------|-----------------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)   |                     |                |                       | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados            |                     | Reducciones    | Adiciones             |                                      |                       |                       |                                 |                               |
|                                |  |                               | Contracréditos       | Créditos            |                |                       |                                      |                       |                       |                                 |                               |
| 1803 - 5 - 1 2 9 21 126 - 61   | Fortalecimiento de las actividades de vigilancia y control del Laboratorio de Salud Pública.   | 500,000,000.00                | 0.00                 | 27,000,000.00       | 163,543,840.00 | 150,299,433.73        | 513,755,593.73                       | 316,943,083.00        | 316,943,083.00        | 196,812,510.73                  | 0.00                          |
| 1803 - 5 - 1 2 9 21 126 - 65   | Fortalecimiento de las actividades de vigilancia y control del Laboratorio de Salud Pública.   | 0.00                          | 0.00                 | 0.00                | 0.00           | 211,487,046.35        | 211,487,046.35                       | 68,037,046.00         | 68,037,046.00         | 143,450,000.35                  | 0.00                          |
| 1803 - 5 - 1 2 9 21 127 - 61   | Fortalecimiento del sistema de vigilancia en Salud Publica en el Departamento del Quindío.   | 189,001,933.00                | 0.00                 | 15,750,000.00       | 0.00           | 30,000,000.00         | 234,751,933.00                       | 219,195,332.00        | 219,195,332.00        | 15,556,601.00                   | 0.00                          |
| 1803 - 5 - 1 2 9 21 127 - 65   | Fortalecimiento del sistema de vigilancia en Salud Publica en el Departamento del Quindío.   | 0.00                          | 0.00                 | 0.00                | 0.00           | 62,622,846.55         | 62,622,846.55                        | 56,496,743.00         | 56,496,743.00         | 6,126,103.55                    | 0.00                          |
| 1803 - 5 - 1 2 9 21 137 - 20   | Asistencia atención a las personas y prioridades en Salud Publica en el Quindío.   | 30,000,000.00                 | 500,000.00           | 0.00                | 0.00           | 0.00                  | 29,500,000.00                        | 20,892,370.00         | 20,892,370.00         | 8,607,630.00                    | 0.00                          |
| 1803 - 5 - 1 2 9 21 137 - 61   | Asistencia atención a las personas y prioridades en Salud Publica en el Quindío.   | 0.00                          | 0.00                 | 0.00                | 0.00           | 150,000,000.00        | 150,000,000.00                       | 100,772,233.00        | 100,772,233.00        | 49,227,767.00                   | 0.00                          |
| 5 - 1 2 37                     | <b>QUINDÍO POSITIVO.</b>   | <b>40,000,000.00</b>          | <b>13,281,016.34</b> | <b>0.00</b>         | <b>0.00</b>    | <b>42,976,329.91</b>  | <b>69,695,313.57</b>                 | <b>69,300,000.00</b>  | <b>69,300,000.00</b>  | <b>395,313.57</b>               | <b>0.00</b>                   |
| 5 - 1 2 37 22                  | <b>UNA RAZÓN MÁS PARA SONREIR</b>  | <b>20,000,000.00</b>          | <b>12,541,016.34</b> | <b>0.00</b>         | <b>0.00</b>    | <b>29,476,329.91</b>  | <b>36,935,313.57</b>                 | <b>36,540,000.00</b>  | <b>36,540,000.00</b>  | <b>395,313.57</b>               | <b>0.00</b>                   |
| 1803 - 5 - 1 2 37 22 138 - 20  | Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío  | 20,000,000.00                 | 2,720,000.00         | 0.00                | 0.00           | 13,500,000.00         | 30,780,000.00                        | 30,780,000.00         | 30,780,000.00         | 0.00                            | 0.00                          |
| 1803 - 5 - 1 2 37 22 138 - 65  | Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío  | 0.00                          | 9,821,016.34         | 0.00                | 0.00           | 15,976,329.91         | 6,155,313.57                         | 5,760,000.00          | 5,760,000.00          | 395,313.57                      | 0.00                          |
| 5 - 1 2 37 23                  | <b>"TODO BIEN QUINDIANOS"</b>  | <b>20,000,000.00</b>          | <b>740,000.00</b>    | <b>0.00</b>         | <b>0.00</b>    | <b>13,500,000.00</b>  | <b>32,760,000.00</b>                 | <b>32,760,000.00</b>  | <b>32,760,000.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 1803 - 5 - 1 2 37 23 139 - 20  | Fortalecimiento promoción de la salud y prevención primaria en Salud Mental en el Departamento del Quindío.                                  | 20,000,000.00                 | 740,000.00           | 0.00                | 0.00           | 13,500,000.00         | 32,760,000.00                        | 32,760,000.00         | 32,760,000.00         | 0.00                            | 0.00                          |
| 5 - 1 2 38                     | <b>SISTEMA DE SALUD EQUITATIVO Y EFICIENTE</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>9,821,016.34</b> | <b>0.00</b>    | <b>278,990,929.14</b> | <b>288,811,945.48</b>                | <b>179,812,998.00</b> | <b>179,812,998.00</b> | <b>108,998,947.48</b>           | <b>0.00</b>                   |
| 5 - 1 2 38 24                  | <b>SALUD CON EQUIDAD</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>9,821,016.34</b> | <b>0.00</b>    | <b>278,990,929.14</b> | <b>288,811,945.48</b>                | <b>179,812,998.00</b> | <b>179,812,998.00</b> | <b>108,998,947.48</b>           | <b>0.00</b>                   |
| 1803 - 5 - 1 2 38 24 140 - 65  | Implementación de programas especiales en salud en el Departamento del Quindío.  | 0.00                          | 0.00                 | 9,821,016.34        | 0.00           | 278,990,929.14        | 288,811,945.48                       | 179,812,998.00        | 179,812,998.00        | 108,998,947.48                  | 0.00                          |
| 7 -                            | <b>RESERVA</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 7 - 5                          | <b>INVERSION</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 7 - 5 1                        | <b>INVERSION DIRECTA</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 7 - 5 1 2                      | <b>SALUD HUMANIZADA Y EQUITATIVA PARA TODOS</b>  | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 7 - 5 1 2 9                    | <b>SISTEMA DE SALUD PREVENTIVO Y DE CONTROL</b>  | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 7 - 5 1 2 9 17                 | <b>PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE LOS RIESGOS</b>   | <b>0.00</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>    | <b>393,176,485.00</b> | <b>393,176,485.00</b>                | <b>393,176,485.00</b> | <b>393,176,485.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 1803 - 7 - 5 1 2 9 17 160 - 61 | Ley 819 de 2003 Fortalecimiento de las actividades de vigilancia y control en el laboratorio de Salud Publica en el Departamento del Quindío | 0.00                          | 0.00                 | 0.00                | 0.00           | 29,290,058.00         | 29,290,058.00                        | 29,290,058.00         | 29,290,058.00         | 0.00                            | 0.00                          |





Unidad Ejecutora 1803 SUBCUENTA SALUD PUBLICA

| NACION + PROPIOS               |  |                               |                       |                       |                       |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados             |                       | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos        | Créditos              |                       |                         |                                      |                         |                         |                                 |                               |
| 1803 - 7 - 5 1 2 9 17 160 - 65 | Ley 819 de 2003 Fortalecimiento de las actividades de vigilancia y control en el laboratorio de Salud Publica en el Departamento del Quindío | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 29,290,058.00           | 29,290,058.00                        | 29,290,058.00           | 29,290,058.00           | 0.00                            | 0.00                          |
| 1803 - 7 - 5 1 2 9 17 177 - 20 | Ley 819 de 2003 Apoyo en la Reducción de Sustancias Psicoactivas en el Quindío   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 0.00                    | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 1803 - 7 - 5 1 2 9 17 177 - 65 | Ley 819 de 2003 Apoyo en la Reducción de Sustancias Psicoactivas en el Quindío   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 110,000,000.00          | 110,000,000.00                       | 110,000,000.00          | 110,000,000.00          | 0.00                            | 0.00                          |
| 1803 - 7 - 5 1 2 9 17 195 - 65 | Ley 819 de 2003 Fortalecimiento Estrategia de Gestión Integral Vectores y Cambio Climático   | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 224,596,369.00          | 224,596,369.00                       | 224,596,369.00          | 224,596,369.00          | 0.00                            | 0.00                          |
| <b>TOTALES</b>                 |  | <b>3,598,650,742.00</b>       | <b>250,813,883.34</b> | <b>221,821,016.34</b> | <b>163,543,840.00</b> | <b>2,451,830,243.05</b> | <b>5,857,944,278.05</b>              | <b>4,297,983,743.00</b> | <b>4,297,983,743.00</b> | <b>1,559,960,535.05</b>         | <b>0.00</b>                   |



Unidad Ejecutora 1804 SUBCUENTA OTROS GASTOS EN SALUD

| NACION + PROPIOS               |  |                               |                         |                       |                      |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|-------------------------|-----------------------|----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                       |                      |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados               |                       | Reducciones          | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos          | Créditos              |                      |                         |                                      |                         |                         |                                 |                               |
| <b>1 -</b>                     | <b>F U N C I O N A M I E N T O</b>                       | <b>3,592,148,700.00</b>       | <b>1,010,710,935.00</b> | <b>786,141,918.00</b> | <b>91,307,465.50</b> | <b>2,215,073,929.11</b> | <b>5,491,346,146.61</b>              | <b>5,233,709,450.81</b> | <b>5,233,709,450.81</b> | <b>257,636,695.80</b>           | <b>0.00</b>                   |
| <b>1 - 1</b>                   | <b>GASTOS DE PERSONAL</b>                                | <b>2,077,548,700.00</b>       | <b>325,775,484.00</b>   | <b>516,025,484.00</b> | <b>0.00</b>          | <b>1,065,136,525.30</b> | <b>3,332,935,225.30</b>              | <b>3,175,350,556.00</b> | <b>3,175,350,556.00</b> | <b>157,584,669.30</b>           | <b>0.00</b>                   |
| <b>1 - 1 1</b>                 | <b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>        | <b>1,371,862,090.00</b>       | <b>94,000,000.00</b>    | <b>7,500,000.00</b>   | <b>0.00</b>          | <b>0.00</b>             | <b>1,285,362,090.00</b>              | <b>1,255,991,310.00</b> | <b>1,255,991,310.00</b> | <b>29,370,780.00</b>            | <b>0.00</b>                   |
| 1804 - 1 - 1 1 1 - 58          | Sueldo Personal de Nomina                                | 1,130,860,435.00              | 36,000,000.00           | 0.00                  | 0.00                 | 0.00                    | 1,094,860,435.00                     | 1,081,753,711.00        | 1,081,753,711.00        | 13,106,724.00                   | 0.00                          |
| 1804 - 1 - 1 1 3 - 58          | Indemnización por Vacaciones                             | 0.00                          | 0.00                    | 7,500,000.00          | 0.00                 | 0.00                    | 7,500,000.00                         | 4,273,200.00            | 4,273,200.00            | 3,226,800.00                    | 0.00                          |
| 1804 - 1 - 1 1 4 - 58          | Prima de Navidad   | 102,332,550.00                | 5,000,000.00            | 0.00                  | 0.00                 | 0.00                    | 97,332,550.00                        | 94,960,393.00           | 94,960,393.00           | 2,372,157.00                    | 0.00                          |
| 1804 - 1 - 1 1 6 - 58          | Prima de Servicios                                       | 48,304,408.00                 | 33,000,000.00           | 0.00                  | 0.00                 | 0.00                    | 15,304,408.00                        | 14,710,141.00           | 14,710,141.00           | 594,267.00                      | 0.00                          |
| 1804 - 1 - 1 1 7 - 58          | Prima de Vacaciones                                      | 52,329,775.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 52,329,775.00                        | 44,472,564.00           | 44,472,564.00           | 7,857,211.00                    | 0.00                          |
| 1804 - 1 - 1 1 9 - 58          | Bonificación por Recreación                              | 6,085,595.00                  | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 6,085,595.00                         | 5,814,801.00            | 5,814,801.00            | 270,794.00                      | 0.00                          |
| 1804 - 1 - 1 1 1 1 - 58        | Bonificación por Servicios Prestados                     | 31,949,327.00                 | 20,000,000.00           | 0.00                  | 0.00                 | 0.00                    | 11,949,327.00                        | 10,006,500.00           | 10,006,500.00           | 1,942,827.00                    | 0.00                          |
| <b>1 - 1 2</b>                 | <b>SERVICIOS PERSONALES INDIRECTOS</b>                   | <b>235,172,488.00</b>         | <b>229,500,000.00</b>   | <b>506,250,000.00</b> | <b>0.00</b>          | <b>1,065,136,525.30</b> | <b>1,577,059,013.30</b>              | <b>1,508,324,655.00</b> | <b>1,508,324,655.00</b> | <b>68,734,358.30</b>            | <b>0.00</b>                   |
| 1804 - 1 - 1 2 1 - 35          | Honorarios Profesionales                                 | 0.00                          | 28,000,000.00           | 40,000,000.00         | 0.00                 | 0.00                    | 12,000,000.00                        | 8,260,000.00            | 8,260,000.00            | 3,740,000.00                    | 0.00                          |
| 1804 - 1 - 1 2 1 - 58          | Honorarios Profesionales                                 | 135,172,488.00                | 70,000,000.00           | 251,000,000.00        | 0.00                 | 633,360,495.73          | 949,532,983.73                       | 906,537,329.00          | 906,537,329.00          | 42,995,654.73                   | 0.00                          |
| 1804 - 1 - 1 2 4 - 58          | Remuneración Servicios Técnicos                          | 100,000,000.00                | 131,500,000.00          | 215,250,000.00        | 0.00                 | 431,776,029.57          | 615,526,029.57                       | 593,527,326.00          | 593,527,326.00          | 21,998,703.57                   | 0.00                          |
| <b>1 - 1 3</b>                 | <b>CONTRIBUCIONES A LA NOMINA - SECTOR PRIVADO</b>       | <b>225,208,703.00</b>         | <b>2,275,484.00</b>     | <b>2,275,484.00</b>   | <b>0.00</b>          | <b>0.00</b>             | <b>225,208,703.00</b>                | <b>214,431,358.00</b>   | <b>214,431,358.00</b>   | <b>10,777,345.00</b>            | <b>0.00</b>                   |
| 1804 - 1 - 1 3 1 - 58          | Fondo de Cesantías                                       | 50,000,000.00                 | 0.00                    | 2,275,484.00          | 0.00                 | 0.00                    | 52,275,484.00                        | 51,696,221.00           | 51,696,221.00           | 579,263.00                      | 0.00                          |
| 1804 - 1 - 1 3 2 - 58          | Fondo de Pensiones                                       | 64,000,000.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 64,000,000.00                        | 62,816,200.00           | 62,816,200.00           | 1,183,800.00                    | 0.00                          |
| 1804 - 1 - 1 3 3 - 58          | Empresas Promotoras de Salud                             | 45,000,000.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 45,000,000.00                        | 42,621,600.00           | 42,621,600.00           | 2,378,400.00                    | 0.00                          |
| 1804 - 1 - 1 3 4 - 58          | Administradoras de Riesgos Laborales                     | 5,718,025.00                  | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 5,718,025.00                         | 5,467,500.00            | 5,467,500.00            | 250,525.00                      | 0.00                          |
| 1804 - 1 - 1 3 5 - 58          | Cajas de Compensación Familiar                           | 47,187,447.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 47,187,447.00                        | 46,016,100.00           | 46,016,100.00           | 1,171,347.00                    | 0.00                          |
| 1804 - 1 - 1 3 6 - 58          | Intereses Cesantías                                      | 13,303,231.00                 | 2,275,484.00            | 0.00                  | 0.00                 | 0.00                    | 11,027,747.00                        | 5,813,737.00            | 5,813,737.00            | 5,214,010.00                    | 0.00                          |
| <b>1 - 1 4</b>                 | <b>CONTRIBUCION A LA NOMINA - SECTOR PUBLICO</b>         | <b>245,305,419.00</b>         | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>             | <b>245,305,419.00</b>                | <b>196,603,233.00</b>   | <b>196,603,233.00</b>   | <b>48,702,186.00</b>            | <b>0.00</b>                   |
| 1804 - 1 - 1 4 1 - 58          | Fondos de Cesantías (Fondo Nacional de Ahorro)           | 60,860,262.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 60,860,262.00                        | 20,701,433.00           | 20,701,433.00           | 40,158,829.00                   | 0.00                          |
| 1804 - 1 - 1 4 2 - 58          | Fondo de Pensiones (12%)                                 | 73,245,374.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 73,245,374.00                        | 68,217,800.00           | 68,217,800.00           | 5,027,574.00                    | 0.00                          |
| 1804 - 1 - 1 4 3 - 58          | Empresas Promotoras de Salud (8%)                        | 52,215,473.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 52,215,473.00                        | 50,186,200.00           | 50,186,200.00           | 2,029,273.00                    | 0.00                          |
| <b>1 - 1 4 4</b>               | <b>APORTES DE LEY</b>                                    | <b>58,984,310.00</b>          | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>             | <b>58,984,310.00</b>                 | <b>57,497,800.00</b>    | <b>57,497,800.00</b>    | <b>1,486,510.00</b>             | <b>0.00</b>                   |
| 1804 - 1 - 1 4 4 1 - 58        | SENA (0.5%)  | 5,898,431.00                  | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 5,898,431.00                         | 5,743,900.00            | 5,743,900.00            | 154,531.00                      | 0.00                          |
| 1804 - 1 - 1 4 4 2 - 58        | I.C.B.F. Instituto Colombiano de Bienestar Familiar (3%) | 35,390,586.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 35,390,586.00                        | 34,505,300.00           | 34,505,300.00           | 885,286.00                      | 0.00                          |
| 1804 - 1 - 1 4 4 3 - 58        | ESAP Escuela Superior de Administración Publica (0.5%)   | 5,898,431.00                  | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 5,898,431.00                         | 5,743,900.00            | 5,743,900.00            | 154,531.00                      | 0.00                          |
| 1804 - 1 - 1 4 4 4 - 58        | Escuelas Industriales (1%)                               | 11,796,862.00                 | 0.00                    | 0.00                  | 0.00                 | 0.00                    | 11,796,862.00                        | 11,504,700.00           | 11,504,700.00           | 292,162.00                      | 0.00                          |
| <b>1 - 2</b>                   | <b>GASTOS GENERALES</b>                                  | <b>401,000,000.00</b>         | <b>216,619,017.00</b>   | <b>261,300,000.00</b> | <b>81,815,613.00</b> | <b>541,012,142.91</b>   | <b>904,877,512.91</b>                | <b>875,047,296.91</b>   | <b>875,047,296.91</b>   | <b>29,830,216.00</b>            | <b>0.00</b>                   |
| <b>1 - 2 1</b>                 | <b>ADQUISICION DE BIENES</b>                             | <b>46,000,000.00</b>          | <b>85,000,000.00</b>    | <b>0.00</b>           | <b>0.00</b>          | <b>208,717,151.33</b>   | <b>158,717,151.33</b>                | <b>153,506,760.00</b>   | <b>153,506,760.00</b>   | <b>5,210,391.33</b>             | <b>0.00</b>                   |
| 1804 - 1 - 2 1 1 - 58          | Compra de Equipo   | 35,000,000.00                 | 35,000,000.00           | 0.00                  | 0.00                 | 0.00                    | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 1804 - 1 - 2 1 2 - 58          | Materiales y Suministros                                 | 0.00                          | 50,000,000.00           | 0.00                  | 0.00                 | 208,717,151.33          | 158,717,151.33                       | 153,506,760.00          | 153,506,760.00          | 5,210,391.33                    | 0.00                          |
| 1804 - 1 - 2 1 4 - 58          | Bienestar Social   | 11,000,000.00                 | 0.00                    | 0.00                  | 11,000,000.00        | 0.00                    | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| <b>1 - 2 2</b>                 | <b>ADQUISICION DE SERVICIOS</b>                          | <b>355,000,000.00</b>         | <b>131,619,017.00</b>   | <b>261,300,000.00</b> | <b>70,815,613.00</b> | <b>332,294,991.58</b>   | <b>746,160,361.58</b>                | <b>721,540,536.91</b>   | <b>721,540,536.91</b>   | <b>24,619,824.67</b>            | <b>0.00</b>                   |
| 1804 - 1 - 2 2 1 - 58          | Viaáticos y Gastos de Viaje                              | 120,000,000.00                | 0.00                    | 30,000,000.00         | 19,220,428.00        | 1,614,199.00            | 132,393,771.00                       | 131,393,771.00          | 131,393,771.00          | 1,000,000.00                    | 0.00                          |
| 1804 - 1 - 2 2 2 - 58          | Servicios Públicos                                       | 50,000,000.00                 | 7,200,000.00            | 10,800,000.00         | 0.00                 | 0.00                    | 53,600,000.00                        | 48,899,474.00           | 48,899,474.00           | 4,700,526.00                    | 0.00                          |



Unidad Ejecutora 1804 SUBCUENTA OTROS GASTOS EN SALUD

| NACION + PROPIOS               |  |                               |                         |                         |                       |                         |                                      |                         |                         |                                 |                               |
|--------------------------------|--|-------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)      |                         |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)      | PAGOS<br>(5)            | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados               |                         | Reducciones           | Adiciones               |                                      |                         |                         |                                 |                               |
|                                |  |                               | Contracréditos          | Créditos                |                       |                         |                                      |                         |                         |                                 |                               |
| 1804 - 1 - 2 2 3 - 58          | Comunicación y Transporte  | 50,000,000.00                 | 17,500,000.00           | 0.00                    | 0.00                  | 110,000,000.00          | 142,500,000.00                       | 135,299,600.00          | 135,299,600.00          | 7,200,400.00                    | 0.00                          |
| 1804 - 1 - 2 2 4 - 35          | Impresos y Publicaciones   | 0.00                          | 0.00                    | 28,000,000.00           | 0.00                  | 28,000,000.00           | 28,000,000.00                        | 28,000,000.00           | 28,000,000.00           | 0.00                            | 0.00                          |
| 1804 - 1 - 2 2 4 - 58          | Impresos y Publicaciones   | 50,000,000.00                 | 7,819,017.00            | 107,000,000.00          | 7,230,989.00          | 0.00                    | 141,949,994.00                       | 141,947,663.00          | 141,947,663.00          | 2,331.00                        | 0.00                          |
| 1804 - 1 - 2 2 6 - 58          | Seguros  | 0.00                          | 0.00                    | 1,000,000.00            | 0.00                  | 25,966,506.58           | 26,966,506.58                        | 18,330,578.91           | 18,330,578.91           | 8,635,927.67                    | 0.00                          |
| 1804 - 1 - 2 2 9 - 58          | Mantenimiento  | 10,000,000.00                 | 50,000,000.00           | 8,500,000.00            | 12,850,000.00         | 115,000,000.00          | 70,650,000.00                        | 69,650,000.00           | 69,650,000.00           | 1,000,000.00                    | 0.00                          |
| 1804 - 1 - 2 2 10 - 58         | Capacitación   | 0.00                          | 0.00                    | 41,000,000.00           | 0.00                  | 4,000,000.00            | 45,000,000.00                        | 42,919,360.00           | 42,919,360.00           | 2,080,640.00                    | 0.00                          |
| 1804 - 1 - 2 2 11 - 58         | Bienestar Social   | 10,000,000.00                 | 10,000,000.00           | 0.00                    | 0.00                  | 0.00                    | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 1804 - 1 - 2 2 12 - 58         | Servicio de Vigilancia   | 65,000,000.00                 | 39,100,000.00           | 0.00                    | 17,849,460.00         | 65,000,000.00           | 73,050,540.00                        | 73,050,540.00           | 73,050,540.00           | 0.00                            | 0.00                          |
| 1804 - 1 - 2 2 14 - 58         | Otros Servicios  | 0.00                          | 0.00                    | 35,000,000.00           | 13,664,736.00         | 10,714,286.00           | 32,049,550.00                        | 32,049,550.00           | 32,049,550.00           | 0.00                            | 0.00                          |
| <b>1 - 3</b>                   | <b>TRANSFERENCIAS DE NOMINAS</b>   | <b>883,600,000.00</b>         | <b>459,500,000.00</b>   | <b>0.00</b>             | <b>9,491,852.50</b>   | <b>83,934,836.00</b>    | <b>498,542,983.50</b>                | <b>467,116,909.00</b>   | <b>467,116,909.00</b>   | <b>31,426,074.50</b>            | <b>0.00</b>                   |
| <b>1 - 3 1</b>                 | <b>TRANSFERENCIAS AL SECTOR PUBLICO</b>  | <b>233,600,000.00</b>         | <b>204,500,000.00</b>   | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>             | <b>29,100,000.00</b>                 | <b>21,720,215.00</b>    | <b>21,720,215.00</b>    | <b>7,379,785.00</b>             | <b>0.00</b>                   |
| 1804 - 1 - 3 1 4 - 58          | Tasa Supersalud  | 233,600,000.00                | 204,500,000.00          | 0.00                    | 0.00                  | 0.00                    | 29,100,000.00                        | 21,720,215.00           | 21,720,215.00           | 7,379,785.00                    | 0.00                          |
| <b>1 - 3 2</b>                 | <b>PREVISION Y SEGURIDAD SOCIAL</b>  | <b>650,000,000.00</b>         | <b>255,000,000.00</b>   | <b>0.00</b>             | <b>9,491,852.50</b>   | <b>83,934,836.00</b>    | <b>469,442,983.50</b>                | <b>445,396,694.00</b>   | <b>445,396,694.00</b>   | <b>24,046,289.50</b>            | <b>0.00</b>                   |
| <b>1 - 3 2 1</b>               | <b>CESANTIAS</b>   | <b>50,000,000.00</b>          | <b>110,000,000.00</b>   | <b>0.00</b>             | <b>0.00</b>           | <b>83,934,836.00</b>    | <b>23,934,836.00</b>                 | <b>0.00</b>             | <b>0.00</b>             | <b>23,934,836.00</b>            | <b>0.00</b>                   |
| 1804 - 1 - 3 2 1 1 - 58        | Cesantías  | 50,000,000.00                 | 110,000,000.00          | 0.00                    | 0.00                  | 60,000,000.00           | 0.00                                 | 0.00                    | 0.00                    | 0.00                            | 0.00                          |
| 1804 - 1 - 3 2 1 1 - 65        | Cesantías  | 0.00                          | 0.00                    | 0.00                    | 0.00                  | 23,934,836.00           | 23,934,836.00                        | 0.00                    | 0.00                    | 23,934,836.00                   | 0.00                          |
| <b>1 - 3 2 2</b>               | <b>MESADAS PENSIONALES</b>   | <b>600,000,000.00</b>         | <b>145,000,000.00</b>   | <b>0.00</b>             | <b>9,491,852.50</b>   | <b>0.00</b>             | <b>445,508,147.50</b>                | <b>445,396,694.00</b>   | <b>445,396,694.00</b>   | <b>111,453.50</b>               | <b>0.00</b>                   |
| 1804 - 1 - 3 2 2 1 - 58        | Mesadas Pensionales  | 600,000,000.00                | 145,000,000.00          | 0.00                    | 9,491,852.50          | 0.00                    | 445,508,147.50                       | 445,396,694.00          | 445,396,694.00          | 111,453.50                      | 0.00                          |
| <b>1 - 4</b>                   | <b>TRANSFERENCIAS</b>  | <b>230,000,000.00</b>         | <b>8,816,434.00</b>     | <b>8,816,434.00</b>     | <b>0.00</b>           | <b>524,990,424.90</b>   | <b>716,194,688.90</b>                | <b>716,194,688.90</b>   | <b>716,194,688.90</b>   | <b>38,795,736.00</b>            | <b>0.00</b>                   |
| 1804 - 1 - 4 13 - 58           | Transferencias Tribunales de Etica   | 230,000,000.00                | 8,816,434.00            | 0.00                    | 0.00                  | 0.00                    | 221,183,566.00                       | 182,387,830.00          | 182,387,830.00          | 38,795,736.00                   | 0.00                          |
| 1804 - 1 - 4 14 - 58           | Colciencias  | 0.00                          | 0.00                    | 0.00                    | 0.00                  | 524,990,424.90          | 524,990,424.90                       | 524,990,424.90          | 524,990,424.90          | 0.00                            | 0.00                          |
| 1804 - 1 - 4 15 - 58           | Transferencia Tribunales de Etica Vigencias Expiradas  | 0.00                          | 0.00                    | 8,816,434.00            | 0.00                  | 0.00                    | 8,816,434.00                         | 8,816,434.00            | 8,816,434.00            | 0.00                            | 0.00                          |
| <b>5 -</b>                     | <b>INVERSION</b>   | <b>40,000,000.00</b>          | <b>1,610,042,701.39</b> | <b>1,970,963,918.39</b> | <b>200,000,000.00</b> | <b>3,556,884,125.63</b> | <b>3,757,805,342.63</b>              | <b>2,324,806,082.00</b> | <b>2,177,521,382.00</b> | <b>1,432,999,260.63</b>         | <b>147,284,700.00</b>         |
| <b>5 - 1</b>                   | <b>INVERSION DIRECTA</b>   | <b>40,000,000.00</b>          | <b>1,610,042,701.39</b> | <b>1,970,963,918.39</b> | <b>200,000,000.00</b> | <b>3,556,884,125.63</b> | <b>3,757,805,342.63</b>              | <b>2,324,806,082.00</b> | <b>2,177,521,382.00</b> | <b>1,432,999,260.63</b>         | <b>147,284,700.00</b>         |
| <b>5 - 1 2</b>                 | <b>SALUD HUMANIZADA Y EQUITATIVA PARA TODOS</b>  | <b>40,000,000.00</b>          | <b>1,610,042,701.39</b> | <b>1,970,963,918.39</b> | <b>200,000,000.00</b> | <b>3,556,884,125.63</b> | <b>3,757,805,342.63</b>              | <b>2,324,806,082.00</b> | <b>2,177,521,382.00</b> | <b>1,432,999,260.63</b>         | <b>147,284,700.00</b>         |
| <b>5 - 1 2 6</b>               | <b>SISTEMA DE SALUD HUMANIZADO, ACCESIBLE Y OPORTUNO</b>   | <b>40,000,000.00</b>          | <b>1,556,413,918.39</b> | <b>1,674,213,918.39</b> | <b>0.00</b>           | <b>2,665,651,418.39</b> | <b>2,823,451,418.39</b>              | <b>1,570,842,546.00</b> | <b>1,423,557,846.00</b> | <b>1,252,608,872.39</b>         | <b>147,284,700.00</b>         |
| <b>5 - 1 2 6 12</b>            | <b>MEJORAMIENTO DE LA ACCESIBILIDAD A LOS SERVICIOS DE SALUD</b>   | <b>0.00</b>                   | <b>0.00</b>             | <b>150,000,000.00</b>   | <b>0.00</b>           | <b>150,000,000.00</b>   | <b>300,000,000.00</b>                | <b>300,000,000.00</b>   | <b>300,000,000.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 6 12 125 - 58   | Población no afiliada al Sistema General de Seguridad Social en Salud  | 0.00                          | 0.00                    | 150,000,000.00          | 0.00                  | 150,000,000.00          | 300,000,000.00                       | 300,000,000.00          | 300,000,000.00          | 0.00                            | 0.00                          |
| <b>5 - 1 2 6 13</b>            | <b>GESTIÓN, INSPECCIÓN, VIGILANCIA Y CONTROL DEL SISTEMA OBLIGATORIO DE GARANTÍA DE LA CALIDAD DE LA ATENCIÓN EN SALUD Y DE LA PRESTACIÓN DE SERVICIOS</b> | <b>0.00</b>                   | <b>1,274,213,918.39</b> | <b>300,000,000.00</b>   | <b>0.00</b>           | <b>1,274,213,918.39</b> | <b>300,000,000.00</b>                | <b>300,000,000.00</b>   | <b>300,000,000.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 6 13 128 - 20   | Gestión y apoyo a la Prestación de Servicios de Salud en el Departamento del Quindío.  | 0.00                          | 0.00                    | 128,552,200.00          | 0.00                  | 0.00                    | 128,552,200.00                       | 128,552,200.00          | 128,552,200.00          | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 6 13 128 - 58   | Gestión y apoyo a la Prestación de Servicios de Salud en el Departamento del Quindío.  | 0.00                          | 400,000,000.00          | 171,447,800.00          | 0.00                  | 400,000,000.00          | 171,447,800.00                       | 171,447,800.00          | 171,447,800.00          | 0.00                            | 0.00                          |



Unidad Ejecutora 1804 SUBCUENTA OTROS GASTOS EN SALUD

| NACION + PROPIOS               |  |                               |                       |                       |                       |                         |                                      |                       |                       |                                 |                               |
|--------------------------------|--|-------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--------------------------------------|-----------------------|-----------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)    |                       |                       |                         | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)    | PAGOS<br>(5)          | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                |  |                               | Traslados             |                       | Reducciones           | Adiciones               |                                      |                       |                       |                                 |                               |
|                                |  |                               | Contracréditos        | Créditos              |                       |                         |                                      |                       |                       |                                 |                               |
| 1804 - 5 - 1 2 6 13 128 - 65   | Gestión y apoyo a la Prestación de Servicios de Salud en el Departamento del Quindío.                          | 0.00                          | 874,213,918.39        | 0.00                  | 0.00                  | 874,213,918.39          | 0.00                                 | 0.00                  | 0.00                  | 0.00                            | 0.00                          |
| <b>5 - 1 2 6 14</b>            | <b>SALUD SIN DIFERENCIAS</b>   | <b>10,000,000.00</b>          | <b>10,000,000.00</b>  | <b>874,213,918.39</b> | <b>0.00</b>           | <b>1,141,437,500.00</b> | <b>2,015,651,418.39</b>              | <b>763,042,546.00</b> | <b>615,757,846.00</b> | <b>1,252,608,872.39</b>         | <b>147,284,700.00</b>         |
| 1804 - 5 - 1 2 6 14 129 - 20   | Fortalecimiento de participación social y comunitaria de los grupos vulnerables en el departamento del Quindío | 10,000,000.00                 | 10,000,000.00         | 0.00                  | 0.00                  | 0.00                    | 0.00                                 | 0.00                  | 0.00                  | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 6 14 129 - 65   | Fortalecimiento de participación social y comunitaria de los grupos vulnerables en el departamento del Quindío | 0.00                          | 0.00                  | 874,213,918.39        | 0.00                  | 1,141,437,500.00        | 2,015,651,418.39                     | 763,042,546.00        | 615,757,846.00        | 1,252,608,872.39                | 147,284,700.00                |
| <b>5 - 1 2 6 15</b>            | <b>RED DE SERVICIOS DE SALUD EN ALERTA</b>   | <b>10,000,000.00</b>          | <b>2,200,000.00</b>   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>7,800,000.00</b>                  | <b>7,800,000.00</b>   | <b>7,800,000.00</b>   | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 6 15 130 - 20   | Servicio de salud en alerta en el departamento del Quindío   | 10,000,000.00                 | 2,200,000.00          | 0.00                  | 0.00                  | 0.00                    | 7,800,000.00                         | 7,800,000.00          | 7,800,000.00          | 0.00                            | 0.00                          |
| <b>5 - 1 2 6 16</b>            | <b>FORTALECIMIENTO DE LA RED DE URGENCIAS</b>  | <b>20,000,000.00</b>          | <b>270,000,000.00</b> | <b>350,000,000.00</b> | <b>0.00</b>           | <b>100,000,000.00</b>   | <b>200,000,000.00</b>                | <b>200,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 6 16 131 - 20   | Fortalecimiento de la Red de Urgencias.  | 20,000,000.00                 | 20,000,000.00         | 0.00                  | 0.00                  | 0.00                    | 0.00                                 | 0.00                  | 0.00                  | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 6 16 131 - 58   | Fortalecimiento de la Red de Urgencias.  | 0.00                          | 250,000,000.00        | 350,000,000.00        | 0.00                  | 100,000,000.00          | 200,000,000.00                       | 200,000,000.00        | 200,000,000.00        | 0.00                            | 0.00                          |
| <b>5 - 1 2 9</b>               | <b>SISTEMA DE SALUD PREVENTIVO Y DE CONTROL</b>  | <b>0.00</b>                   | <b>7,560,783.00</b>   | <b>256,750,000.00</b> | <b>0.00</b>           | <b>50,000,000.00</b>    | <b>299,189,217.00</b>                | <b>252,997,536.00</b> | <b>252,997,536.00</b> | <b>46,191,681.00</b>            | <b>0.00</b>                   |
| 5 - 1 2 9 17                   | PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE LOS RIESGOS  | 0.00                          | 7,268,667.00          | 6,750,000.00          | 0.00                  | 50,000,000.00           | 49,481,333.00                        | 49,481,333.00         | 49,481,333.00         | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 9 17 132 - 58   | Control y Vigilancia en las Acciones de Intervención Inherentes a la Salud Pública en el Quindío               | 0.00                          | 7,268,667.00          | 6,750,000.00          | 0.00                  | 50,000,000.00           | 49,481,333.00                        | 49,481,333.00         | 49,481,333.00         | 0.00                            | 0.00                          |
| <b>5 - 1 2 9 21</b>            | <b>GESTIÓN PARA EL DESARROLLO OPERATIVO Y FUNCIONAL DEL PLAN NACIONAL DE SALUD PÚBLICA</b>                     | <b>0.00</b>                   | <b>292,116.00</b>     | <b>250,000,000.00</b> | <b>0.00</b>           | <b>0.00</b>             | <b>249,707,884.00</b>                | <b>203,516,203.00</b> | <b>203,516,203.00</b> | <b>46,191,681.00</b>            | <b>0.00</b>                   |
| 1804 - 5 - 1 2 9 21 137 - 58   | Asistencia atención a las personas y prioridades en Salud Pública en el Quindío.                               | 0.00                          | 292,116.00            | 250,000,000.00        | 0.00                  | 0.00                    | 249,707,884.00                       | 203,516,203.00        | 203,516,203.00        | 46,191,681.00                   | 0.00                          |
| <b>5 - 1 2 37</b>              | <b>QUINDÍO POSITIVO.</b>   | <b>0.00</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>200,000,000.00</b> | <b>250,000,000.00</b>   | <b>50,000,000.00</b>                 | <b>50,000,000.00</b>  | <b>50,000,000.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| <b>5 - 1 2 37 22</b>           | <b>UNA RAZÓN MÁS PARA SONREIR</b>  | <b>0.00</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>200,000,000.00</b> | <b>225,000,000.00</b>   | <b>25,000,000.00</b>                 | <b>25,000,000.00</b>  | <b>25,000,000.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 37 22 138 - 58  | Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío              | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 25,000,000.00           | 25,000,000.00                        | 25,000,000.00         | 25,000,000.00         | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 37 22 138 - 65  | Fortalecimiento y promoción de la salud una razón más para sonreír en el departamento del Quindío              | 0.00                          | 0.00                  | 0.00                  | 200,000,000.00        | 200,000,000.00          | 0.00                                 | 0.00                  | 0.00                  | 0.00                            | 0.00                          |
| <b>5 - 1 2 37 23</b>           | <b>"TODO BIEN QUINDIANOS"</b>  | <b>0.00</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>25,000,000.00</b>    | <b>25,000,000.00</b>                 | <b>25,000,000.00</b>  | <b>25,000,000.00</b>  | <b>0.00</b>                     | <b>0.00</b>                   |
| 1804 - 5 - 1 2 37 23 139 - 58  | Fortalecimiento promoción de la salud y prevención primaria en Salud Mental en el Departamento del Quindío.    | 0.00                          | 0.00                  | 0.00                  | 0.00                  | 25,000,000.00           | 25,000,000.00                        | 25,000,000.00         | 25,000,000.00         | 0.00                            | 0.00                          |
| <b>5 - 1 2 38</b>              | <b>SISTEMA DE SALUD EQUITATIVO Y EFICIENTE</b>   | <b>0.00</b>                   | <b>46,068,000.00</b>  | <b>40,000,000.00</b>  | <b>0.00</b>           | <b>591,232,707.24</b>   | <b>585,164,707.24</b>                | <b>450,966,000.00</b> | <b>450,966,000.00</b> | <b>134,198,707.24</b>           | <b>0.00</b>                   |
| <b>5 - 1 2 38 24</b>           | <b>SALUD CON EQUIDAD</b>   | <b>0.00</b>                   | <b>40,000,000.00</b>  | <b>40,000,000.00</b>  | <b>0.00</b>           | <b>191,232,707.24</b>   | <b>191,232,707.24</b>                | <b>57,034,000.00</b>  | <b>57,034,000.00</b>  | <b>134,198,707.24</b>           | <b>0.00</b>                   |
| 1804 - 5 - 1 2 38 24 140 - 58  | Implementación de programas especiales en salud en el Departamento del Quindío.                                | 0.00                          | 40,000,000.00         | 40,000,000.00         | 0.00                  | 0.00                    | 0.00                                 | 0.00                  | 0.00                  | 0.00                            | 0.00                          |



Unidad Ejecutora 1804 SUBCUENTA OTROS GASTOS EN SALUD

| NACION + PROPIOS                |  |                               |                          |                          |                          |                           |                                      |                           |                           |                                 |                               |
|---------------------------------|--|-------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------------------|---------------------------|---------------------------|---------------------------------|-------------------------------|
| IDENTIFICACIÓN<br>PRESUPUESTAL  | DESCRIPCIÓN  | APROPIACIÓN<br>INICIAL<br>(1) | MODIFICACIONES (2)       |                          |                          |                           | APROPIACIÓN<br>DEFINITIVA<br>(3=1-2) | COMPROMISOS<br>(4)        | PAGOS<br>(5)              | SALDO<br>APROPIACION<br>(6=3-4) | SALDO POR<br>PAGAR<br>(7=4-5) |
|                                 |  |                               | Traslados                |                          | Reducciones              | Adiciones                 |                                      |                           |                           |                                 |                               |
|                                 |  |                               | Contracréditos           | Créditos                 |                          |                           |                                      |                           |                           |                                 |                               |
| 1804 - 5 - 1 2 38 24 140 - 65   | Implementación de programas especiales en salud en el Departamento del Quindío.  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 191,232,707.24            | 191,232,707.24                       | 57,034,000.00             | 57,034,000.00             | 134,198,707.24                  | 0.00                          |
| 5 - 1 2 38 25                   | NINGUNO SIN REGISTRO   | 0.00                          | 6,068,000.00             | 0.00                     | 0.00                     | 400,000,000.00            | 393,932,000.00                       | 393,932,000.00            | 393,932,000.00            | 0.00                            | 0.00                          |
| 1804 - 5 - 1 2 38 25 141 - 58   | Implementación de todos sumamos en el Quindío.   | 0.00                          | 6,068,000.00             | 0.00                     | 0.00                     | 400,000,000.00            | 393,932,000.00                       | 393,932,000.00            | 393,932,000.00            | 0.00                            | 0.00                          |
| 7 -                             | RESERVAS   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 200,300,000.00            | 200,300,000.00                       | 131,708,000.00            | 131,708,000.00            | 68,592,000.00                   | 0.00                          |
| 7 - 1                           | FUNCIONAMIENTO   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 26,500,000.00             | 26,500,000.00                        | 18,000,000.00             | 18,000,000.00             | 8,500,000.00                    | 0.00                          |
| 7 - 1 2                         | GASTOS GENERALES   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 26,500,000.00             | 26,500,000.00                        | 18,000,000.00             | 18,000,000.00             | 8,500,000.00                    | 0.00                          |
| 7 - 1 2 1                       | ADQUISICION DE SERVICIOS   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 10,000,000.00             | 10,000,000.00                        | 10,000,000.00             | 10,000,000.00             | 0.00                            | 0.00                          |
| 1804 - 7 - 1 2 1 2 - 58         | Ley 819 de 2003 Otros Servicios  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 10,000,000.00             | 10,000,000.00                        | 10,000,000.00             | 10,000,000.00             | 0.00                            | 0.00                          |
| 7 - 1 2 2                       | ADQUISICION DE BIENES  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 16,500,000.00             | 16,500,000.00                        | 8,000,000.00              | 8,000,000.00              | 8,500,000.00                    | 0.00                          |
| 1804 - 7 - 1 2 2 1 - 58         | Ley 819 de 2003 Materiales y Suministros   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 16,500,000.00             | 16,500,000.00                        | 8,000,000.00              | 8,000,000.00              | 8,500,000.00                    | 0.00                          |
| 7 - 5                           | INVERSION  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 173,800,000.00            | 173,800,000.00                       | 113,708,000.00            | 113,708,000.00            | 60,092,000.00                   | 0.00                          |
| 7 - 5 1                         | INVERSION DIRECTA  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 173,800,000.00            | 173,800,000.00                       | 113,708,000.00            | 113,708,000.00            | 60,092,000.00                   | 0.00                          |
| 7 - 5 1 2                       | SALUD HUMANIZADA Y<br>EQUITATIVA PARA TODOS  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 173,800,000.00            | 173,800,000.00                       | 113,708,000.00            | 113,708,000.00            | 60,092,000.00                   | 0.00                          |
| 7 - 5 1 2 9                     | SISTEMA DE SALUD PREVENTIVO<br>Y DE CONTROL  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 150,000,000.00            | 150,000,000.00                       | 89,908,000.00             | 89,908,000.00             | 60,092,000.00                   | 0.00                          |
| 7 - 5 1 2 9 17                  | PROMOCIÓN DE LA SALUD Y<br>PREVENCIÓN DE LOS RIESGOS   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 150,000,000.00            | 150,000,000.00                       | 89,908,000.00             | 89,908,000.00             | 60,092,000.00                   | 0.00                          |
| 1804 - 7 - 5 1 2 9 17 185 - 65  | Ley 819 de 2013 Asistencia a Inimputables en el Quindío  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 150,000,000.00            | 150,000,000.00                       | 89,908,000.00             | 89,908,000.00             | 60,092,000.00                   | 0.00                          |
| 7 - 5 1 2 37                    | QUINDÍO POSITIVO.  | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 23,800,000.00             | 23,800,000.00                        | 23,800,000.00             | 23,800,000.00             | 0.00                            | 0.00                          |
| 7 - 5 1 2 37 23                 | "TODO BIEN QUINDIANOS"   | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 23,800,000.00             | 23,800,000.00                        | 23,800,000.00             | 23,800,000.00             | 0.00                            | 0.00                          |
| 1804 - 7 - 5 1 2 37 23 143 - 20 | Ley 819 de 2003 Fortalecimiento promoción de la salud y prevención primaria en salud mental en el departamento del Quindío | 0.00                          | 0.00                     | 0.00                     | 0.00                     | 23,800,000.00             | 23,800,000.00                        | 23,800,000.00             | 23,800,000.00             | 0.00                            | 0.00                          |
| <b>TOTALES</b>                  |  | <b>3,632,148,700.00</b>       | <b>2,620,753,636.39</b>  | <b>2,757,105,836.39</b>  | <b>291,307,465.50</b>    | <b>5,972,258,054.74</b>   | <b>9,449,451,489.24</b>              | <b>7,690,223,532.81</b>   | <b>7,542,938,832.81</b>   | <b>1,759,227,956.43</b>         | <b>147,284,700.00</b>         |
| <b>TOTAL ENTIDAD</b>            |  | <b>209,797,443,949.00</b>     | <b>32,068,742,467.86</b> | <b>32,068,742,467.86</b> | <b>20,928,401,710.59</b> | <b>154,597,081,445.59</b> | <b>389,873,283,229.00</b>            | <b>303,133,854,403.76</b> | <b>306,559,212,933.96</b> | <b>86,739,428,825.24</b>        | <b>-3,425,358,530.20</b>      |

**MARIA ELIZABETH MAYA TOBON**  
 DIRECTOR FINANCIERO