

03 - 3 - 1 1 6 5	Equidad de Género	242,000,000.00	-11,651,429.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	0.00	0.00
03 - 3 - 1 1 6 5 1	Atención y Apoyo a las Madres/Padres Cabeza de Hogar	242,000,000.00	-11,651,429.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	0.00	0.00
03 - 3 - 1 1 6 5 1 1 - 20	Contratación del Servicio	242,000,000.00	-11,651,429.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	230,348,571.00	0.00	0.00
03 - 3 - 1 1 6 6	Comunidad Diversa	75,000,000.00	-11,696,429.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	0.00	0.00
03 - 3 - 1 1 6 6 1	Atención y Apoyo a la Población L.G.T.B	75,000,000.00	-11,696,429.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	0.00	0.00
03 - 3 - 1 1 6 6 1 1 - 20	Contratación del Servicio	75,000,000.00	-11,696,429.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	63,303,571.00	0.00	0.00
03 - 3 - 1 1 6 7	Familias Cesarenses en la Red Unidos	195,000,000.00	-17,808,282.00	177,191,718.00	177,191,718.00	177,191,718.00	175,614,187.00	172,459,125.00	0.00	3,155,062.00
03 - 3 - 1 1 6 7 1	Programas Diseñados para la Superación de la Pobreza Extrema en el Marco de la Red Juntos-Familias en Acción	195,000,000.00	-17,808,282.00	177,191,718.00	177,191,718.00	177,191,718.00	175,614,187.00	172,459,125.00	0.00	3,155,062.00
03 - 3 - 1 1 6 7 1 1 - 20	Talento Humano que Desarrolla Funciones de Caracter Operativo	195,000,000.00	-17,808,282.00	177,191,718.00	177,191,718.00	177,191,718.00	175,614,187.00	172,459,125.00	0.00	3,155,062.00
03 - 3 - 1 1 7	Prosperidad y Tradición de la Cultura	2,328,831,323.00	-35,723,515.00	2,293,107,808.00	2,258,107,808.00	2,258,107,808.00	2,258,107,808.00	2,258,107,808.00	35,000,000.00	0.00
03 - 3 - 1 1 7 1 - 12	Fomento Apoyo y Difusión de Eventos y Expresiones Artísticas y Culturales	608,861,957.00	315,691,707.00	924,553,664.00	924,553,664.00	924,553,664.00	924,553,664.00	924,553,664.00	0.00	0.00
03 - 3 - 1 1 7 2	Protección del Patrimonio Cultural	1,598,196,975.00	-264,642,831.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	0.00	0.00
03 - 3 - 1 1 7 2 1 - 12	Fortalecimiento de la Red de Bibliotecas	243,544,783.00	1,090,009,361.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	1,333,554,144.00	0.00	0.00
03 - 3 - 1 1 7 2 1 - 20	Fortalecimiento de la Red de Bibliotecas	511,000,000.00	-511,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 7 2 3 - 24	Recuperación y Preservación del Patrimonio Histórico Cultural	843,652,192.00	-843,652,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 7 5	Seguridad Social del Creador y Gestor Cultural	121,772,391.00	-121,772,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 7 5 1 - 12	Seguridad Social del Creador y Gestor Cultural	121,772,391.00	-121,772,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 7 9	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
03 - 3 - 1 1 7 9 1 - 111	Pasivos Exigibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 7 9 1 - 12	Pasivos Exigibles	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
03 - 3 - 1 1 8	Recreación y Deportes	3,537,998,302.00	36,324,191.30	3,574,322,493.30	3,535,442,106.53	3,535,442,106.53	2,520,259,634.88	2,499,194,756.88	38,880,386.77	21,064,878.00
03 - 3 - 1 1 8 1 - 02	Fomento, Desarrollo y Práctica del Deporte y la Recreación y el Aprovechamiento del Tiempo Libre	693,710,991.00	-267,710,991.00	426,000,000.00	426,000,000.00	426,000,000.00	408,500,000.00	397,000,000.00	0.00	11,500,000.00
03 - 3 - 1 1 8 1 - 20	Fomento, Desarrollo y Práctica del Deporte y la Recreación y el Aprovechamiento del Tiempo Libre	1,860,000,000.00	-270,059,531.00	1,589,940,469.00	1,589,541,416.00	1,589,541,416.00	1,570,883,284.00	1,561,318,406.00	399,053.00	9,564,878.00
03 - 3 - 1 1 8 1 - 529	Fomento, Desarrollo y Práctica del Deporte y la Recreación y el Aprovechamiento del Tiempo Libre	140,635,119.00	-140,635,119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 8 1 - 59	Fomento, Desarrollo y Práctica del Deporte y la Recreación y el Aprovechamiento del Tiempo Libre	843,652,192.00	-843,652,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 1 8 2 - 04	Construcción, Mantenimiento y/o Adecuación de los Escenarios Deportivos y Recreativos	0.00	1,319,439,810.60	1,319,439,810.60	1,319,439,810.60	1,319,439,810.60	395,831,943.00	395,831,943.00	0.00	0.00
03 - 3 - 1 1 8 4 - 04	Interventorias Técnicas	0.00	79,166,388.64	79,166,388.64	79,166,388.64	79,166,388.64	23,749,916.59	23,749,916.59	0.00	0.00
03 - 3 - 1 1 8 7	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	159,775,825.06	159,775,825.06	121,294,491.29	121,294,491.29	121,294,491.29	121,294,491.29	38,481,333.77	0.00
03 - 3 - 1 1 8 7 1 - 111	Pasivos Exigibles	0.00	6,099,261.69	6,099,261.69	6,099,261.69	6,099,261.69	6,099,261.69	6,099,261.69	0.00	0.00
03 - 3 - 1 1 8 7 1 - 20	Pasivos Exigibles	0.00	93,740,444.00	93,740,444.00	93,740,444.00	93,740,444.00	93,740,444.00	93,740,444.00	0.00	0.00
03 - 3 - 1 1 8 7 1 - 21	Pasivos Exigibles	0.00	32,164,192.16	32,164,192.16	0.00	0.00	0.00	0.00	32,164,192.16	0.00
03 - 3 - 1 1 8 7 1 - 59	Pasivos Exigibles	0.00	6,315,925.92	6,315,925.92	0.00	0.00	0.00	0.00	6,315,925.92	0.00
03 - 3 - 1 1 8 7 1 - 624	Pasivos Exigibles	0.00	21,456,001.29	21,456,001.29	21,454,785.60	21,454,785.60	21,454,785.60	21,454,785.60	1,215.69	0.00
03 - 3 - 1 2	EMPLEO PRODUCTIVIDAD Y COMPETITIVIDAD PARA LA PROSPERIDAD	39,654,824,664.00	-7,743,497,406.29	31,911,327,257.71	28,949,420,278.54	28,949,420,278.54	27,950,069,045.54	27,912,008,521.54	2,961,906,979.17	38,060,524.00
03 - 3 - 1 2 1	Infraestructura Caminos para la Prosperidad	33,825,903,795.00	-8,327,512,383.38	25,498,391,411.62	22,875,279,229.24	22,875,279,229.24	21,993,433,121.84	21,959,983,678.84	2,623,112,182.38	33,449,443.00
03 - 3 - 1 2 1 1	Espacios Urbanos y Otros Servicios	0.00	1,545,547,643.04	1,545,547,643.04	173,961,435.19	173,961,435.19	173,961,435.19	173,961,435.19	1,371,586,207.85	0.00
03 - 3 - 1 2 1 1 1	Espacios Urbanos	0.00	1,545,547,643.04	1,545,547,643.04	173,961,435.19	173,961,435.19	173,961,435.19	173,961,435.19	1,371,586,207.85	0.00
03 - 3 - 1 2 1 1 1 2 - 110	Espacios Urbanos en los Municipios del Departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 2 1 1 1 2 - 16	Espacios Urbanos en los Municipios del Departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 2 1 1 1 2 - 21	Espacios Urbanos en los Municipios del Departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 2 1 1 1 3 - 21	Interventorias Técnicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 1 2 1 1 1 9	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	1,545,547,643.04	1,545,547,643.04	173,961,435.19	173,961,435.19	173,961,435.19	173,961,435.19	1,371,586,207.85	0.00

03-3-1211191-07	Pasivos Exigibles	0.00	221,082,877.80	221,082,877.80	0.00	0.00	0.00	0.00	221,082,877.80	0.00
03-3-1211191-110	Pasivos Exigibles	0.00	520,726,113.37	520,726,113.37	165,916,383.19	165,916,383.19	165,916,383.19	165,916,383.19	354,809,730.18	0.00
03-3-1211191-111	Pasivos Exigibles	0.00	1,472,492.00	1,472,492.00	1,472,492.00	1,472,492.00	1,472,492.00	1,472,492.00	0.00	0.00
03-3-1211191-19	Pasivos Exigibles	0.00	42,155,766.00	42,155,766.00	0.00	0.00	0.00	0.00	42,155,766.00	0.00
03-3-1211191-20	Pasivos Exigibles	0.00	125,336,635.67	125,336,635.67	0.00	0.00	0.00	0.00	125,336,635.67	0.00
03-3-1211191-21	Pasivos Exigibles	0.00	634,773,758.20	634,773,758.20	6,572,560.00	6,572,560.00	6,572,560.00	6,572,560.00	628,201,198.20	0.00
03-3-12112	Otros Servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-121121	Servicios Públicos Diferentes a Acueducto Alcantarillados Aseo (Sin Incluir Proyectos de Vivienda de Interés Social)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1211215	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-12112151-21	Pasivos Exigibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1212	Vías	33,825,903,795.00	-9,873,060,026.42	23,952,843,768.58	22,701,317,794.05	22,701,317,794.05	21,819,471,686.65	21,786,022,243.65	1,251,525,974.53	33,449,443.00
03-3-12121-23	Rehabilitación de Vías	33,825,903,795.00	-16,266,647,519.00	17,559,256,276.00	17,559,256,276.00	17,559,256,276.00	16,677,410,168.60	16,677,410,168.60	0.00	0.00
03-3-12121-513	Rehabilitación de Vías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-121211	PASIVOS EXIGIBLES VIG- EXPIRADAS	0.00	6,393,587,492.58	6,393,587,492.58	5,142,061,518.05	5,142,061,518.05	5,142,061,518.05	5,108,612,075.00	1,251,525,974.53	33,449,443.00
03-3-1212111-07	Pasivos Exigibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1212111-198	Pasivos Exigibles	0.00	4,727,060,625.23	4,727,060,625.23	4,048,626,854.05	4,048,626,854.05	4,048,626,854.05	4,048,626,854.05	678,433,771.18	0.00
03-3-1212111-199	Pasivos Exigibles	0.00	241,858,645.44	241,858,645.44	161,332,516.00	161,332,516.00	161,332,516.00	161,332,516.00	80,526,129.44	0.00
03-3-1212111-20	Pasivos Exigibles	0.00	14,083,504.00	14,083,504.00	0.00	0.00	0.00	0.00	14,083,504.00	0.00
03-3-1212111-21	Pasivos Exigibles	0.00	451,480,193.09	451,480,193.09	10,206,322.00	10,206,322.00	10,206,322.00	0.00	441,273,871.09	10,206,322.00
03-3-1212111-23	Pasivos Exigibles	0.00	959,104,524.82	959,104,524.82	921,895,826.00	921,895,826.00	921,895,826.00	898,652,705.00	37,208,698.82	23,243,121.00
03-3-121212-198	Convenio Invias 598/2013 Departamento del Cesar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-121215	Inversión en la Ejecución de Proyectos del Sector Vial del Departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1212151-199	Inversión Proyectos del Sector Vial del Departamento-Obras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1212151-23	Inversión Proyectos del Sector Vial del Departamento-Obras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1212152-23	Inversión Proyectos del sector Vial del Departamento-Interventorias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-122	El Cesar Emprende para Competir	335,000,000.00	1,724,957,809.60	2,059,957,809.60	2,059,957,809.60	2,059,957,809.60	2,031,959,921.00	2,031,959,921.00	0.00	0.00
03-3-1221-111	Fomento y Apoyo a los Procesos Empresariales	0.00	804,779,163.60	804,779,163.60	804,779,163.60	804,779,163.60	804,779,163.60	804,779,163.60	0.00	0.00
03-3-1221-20	Fomento y Apoyo a los Procesos Empresariales	335,000,000.00	920,178,646.00	1,255,178,646.00	1,255,178,646.00	1,255,178,646.00	1,227,180,757.40	1,227,180,757.40	0.00	0.00
03-3-1224	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-12241-20	Pasivos Exigibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-123	Prosperidad Agroindustrial	1,050,000,000.00	855,657,361.69	1,905,657,361.69	1,768,468,655.40	1,768,468,655.40	1,748,468,655.40	1,748,468,655.40	137,188,706.29	0.00
03-3-1231-07	Desarrollo de Programas y Proyectos Productivos Agropecuarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1231-20	Desarrollo de Programas y Proyectos Productivos Agropecuarios	1,050,000,000.00	-102,163,397.00	947,836,603.00	947,802,213.00	947,802,213.00	927,802,213.00	927,802,213.00	34,390.00	0.00
03-3-1231-21	Desarrollo de Programas y Proyectos Productivos Agropecuarios	0.00	778,734,580.69	778,734,580.69	778,734,580.40	778,734,580.40	778,734,580.40	778,734,580.40	0.29	0.00
03-3-1232-21	Interventorias Técnicas	0.00	41,931,862.00	41,931,862.00	41,931,862.00	41,931,862.00	41,931,862.00	41,931,862.00	0.00	0.00
03-3-1234	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	137,154,316.00	137,154,316.00	0.00	0.00	0.00	0.00	137,154,316.00	0.00
03-3-12341-20	Pasivos Exigibles	0.00	137,154,316.00	137,154,316.00	0.00	0.00	0.00	0.00	137,154,316.00	0.00
03-3-124	El Cesar: Naturaleza, Música y Levenda	837,300,000.00	-609,213,000.00	228,087,000.00	228,087,000.00	228,087,000.00	228,087,000.00	228,087,000.00	0.00	0.00
03-3-1241-20	Promoción del Desarrollo Turístico	837,300,000.00	-609,213,000.00	228,087,000.00	228,087,000.00	228,087,000.00	228,087,000.00	228,087,000.00	0.00	0.00
03-3-125	Minería Responsable	526,000,000.00	-88,063,033.70	437,936,966.30	376,546,413.00	376,546,413.00	376,546,413.00	376,546,413.00	61,390,553.30	0.00
03-3-1251-15	Desarrollo de Programas y Proyectos de la Minería	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-3-1251-20	Desarrollo de Programas y Proyectos de la Minería	526,000,000.00	-149,366,587.00	376,633,413.00	376,546,413.00	376,546,413.00	376,546,413.00	376,546,413.00	87,000.00	0.00
03-3-1252	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00	2,600,000.00	0.00
03-3-12521-20	Pasivos Exigibles	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00	2,600,000.00	0.00
03-3-1253-20	Déficit -Programas y Proyectos de la Minería	0.00	58,703,553.30	58,703,553.30	0.00	0.00	0.00	0.00	58,703,553.30	0.00
03-3-126	Salvemos Nuestro Ambiente	2,129,620,869.00	-348,324,160.50	1,781,296,708.50	1,641,081,171.30	1,641,081,171.30	1,571,573,934.30	1,566,962,853.30	140,215,537.20	4,611,081.00
03-3-1261-07	Conservación, Protección, Restauración y Aprovechamiento de los Recursos Naturales y del Medio Ambiente	1,710,620,869.00	-720,630,851.00	989,990,018.00	989,990,018.00	989,990,018.00	921,830,018.00	921,830,018.00	0.00	0.00

03 - 3 - 2 1 7 1 - 121	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	211,891,400.00	211,891,400.00	211,891,400.00	211,891,400.00	211,891,400.00	211,891,400.00	211,891,400.00	0.00	0.00
03 - 3 - 2 1 7 1 - 123	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	110,500,000.00	110,500,000.00	110,500,000.00	110,500,000.00	88,400,000.00	88,400,000.00	88,400,000.00	0.00	0.00
03 - 3 - 2 1 7 1 - 20	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	649,282,514.02	649,282,514.02	648,367,314.02	648,367,314.02	641,121,919.02	641,121,919.02	641,121,919.02	915,200.00	0.00
03 - 3 - 2 1 7 1 - 529	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	166,821,900.00	166,821,900.00	166,821,900.00	166,821,900.00	166,821,900.00	0.00	166,821,900.00	0.00	166,821,900.00
03 - 3 - 2 1 7 1 - 59	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	1,485,064,286.84	1,485,064,286.84	1,441,178,356.00	1,441,178,356.00	1,078,540,992.00	951,758,483.00	1,078,540,992.00	43,885,930.84	126,782,509.00
03 - 3 - 2 1 7 1 - 642	Fomento, Desarrollo y Práctica del Deporte, la Recreación y el Aprovechamiento del Tiempo Libre	0.00	122,400,000.00	122,400,000.00	122,400,000.00	122,400,000.00	85,680,000.00	85,680,000.00	85,680,000.00	0.00	0.00
03 - 3 - 2 1 7 2	Construcción, Mantenimiento y/o Adecuación de los Escenarios Deportivos y Recreativos	0.00	1,245,286,550.24	1,245,286,550.24	975,881,160.45	975,881,160.45	568,374,243.24	568,374,243.24	568,374,243.24	269,405,389.79	0.00
03 - 3 - 2 1 7 2 1 - 04	Construcción, Mantenimiento y/o Adecuación de los Escenarios Deportivos y Recreativos	0.00	1,198,816,018.79	1,198,816,018.79	929,410,629.00	929,410,629.00	568,374,243.24	568,374,243.24	568,374,243.24	269,405,389.79	0.00
03 - 3 - 2 1 7 2 2 - 04	Interventoria	0.00	46,470,531.45	46,470,531.45	46,470,531.45	46,470,531.45	0.00	0.00	46,470,531.45	0.00	0.00
03 - 3 - 2 2	PRODUCTIVIDAD, COMPETITIVIDAD E INFRAESTRUCTURA	0.00	56,401,453,840.72	56,401,453,840.72	42,425,971,597.48	42,425,971,597.48	29,752,050,187.22	26,688,094,870.22	42,425,971,597.48	13,975,482,243.24	3,063,955,317.00
03 - 3 - 2 2 1	Cesar, Tierra de Oportunidades.	0.00	2,460,022,710.00	2,460,022,710.00	1,979,229,159.00	1,979,229,159.00	1,765,975,471.13	1,732,168,505.13	1,979,229,159.00	480,793,551.00	33,806,966.00
03 - 3 - 2 2 1 1	La Revolución del Campo	0.00	1,306,487,028.00	1,306,487,028.00	921,693,477.00	921,693,477.00	857,992,677.00	857,992,677.00	921,693,477.00	384,793,551.00	0.00
03 - 3 - 2 2 1 1 2 - 07	Desarrollo de Programas y Proyectos Productivos Agropecuarios	0.00	300,000,000.00	300,000,000.00	185,000,000.00	185,000,000.00	183,200,000.00	183,200,000.00	185,000,000.00	115,000,000.00	0.00
03 - 3 - 2 2 1 1 2 - 20	Desarrollo de Programas y Proyectos Productivos Agropecuarios	0.00	1,006,487,028.00	1,006,487,028.00	736,693,477.00	736,693,477.00	674,792,677.00	674,792,677.00	736,693,477.00	269,793,551.00	0.00
03 - 3 - 2 2 1 1 2 - 21	Desarrollo de Programas y Proyectos Productivos Agropecuarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 - 3 - 2 2 1 2	Seguridad Alimentaria y Nutricional	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
03 - 3 - 2 2 1 2 1 - 20	Seguridad Alimentaria y Nutricional-Agropecuario	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
03 - 3 - 2 2 1 3	Emprendimiento y Empresarismo	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	37,437,656.00	37,437,656.00	40,000,000.00	0.00	0.00
03 - 3 - 2 2 1 3 1 - 20	Fomento y Apoyo a los Procesos Empresariales	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	37,437,656.00	37,437,656.00	40,000,000.00	0.00	0.00
03 - 3 - 2 2 1 5	Turismo Sostenible y Competitivo	0.00	1,023,535,682.00	1,023,535,682.00	1,017,535,682.00	1,017,535,682.00	870,545,138.13	836,738,172.13	1,017,535,682.00	6,000,000.00	33,806,966.00
03 - 3 - 2 2 1 5 1 - 20	Promoción del Desarrollo Turístico	0.00	532,703,520.00	532,703,520.00	526,703,520.00	526,703,520.00	384,827,620.00	364,827,620.00	526,703,520.00	6,000,000.00	20,000,000.00
03 - 3 - 2 2 1 5 1 - 21	Promoción del Desarrollo Turístico	0.00	459,150,759.59	459,150,759.59	459,150,759.59	459,150,759.59	457,396,745.13	457,396,745.13	459,150,759.59	0.00	0.00
03 - 3 - 2 2 1 5 2 - 21	Interventorias	0.00	31,681,402.41	31,681,402.41	31,681,402.41	31,681,402.41	28,320,773.00	14,513,807.00	31,681,402.41	0.00	13,806,966.00
03 - 3 - 2 2 3	Minería Sostenible.	0.00	540,133,750.28	540,133,750.28	540,131,453.00	540,131,453.00	457,103,887.20	457,103,887.20	540,131,453.00	2,297.28	0.00
03 - 3 - 2 2 3 1 - 15	Desarrollo de Programas y Proyectos de la Minería	0.00	391,427,663.28	391,427,663.28	391,427,502.00	391,427,502.00	315,401,334.20	315,401,334.20	391,427,502.00	161.28	0.00
03 - 3 - 2 2 3 1 - 20	Desarrollo de Programas y Proyectos de la Minería	0.00	148,706,087.00	148,706,087.00	148,703,951.00	148,703,951.00	141,702,553.00	141,702,553.00	148,703,951.00	2,136.00	0.00
03 - 3 - 2 2 4	Vías: El Camino para Competir.	0.00	52,431,906,008.44	52,431,906,008.44	39,219,067,239.48	39,219,067,239.48	27,181,109,238.89	24,150,960,887.89	39,219,067,239.48	13,212,838,768.96	3,030,148,351.00
03 - 3 - 2 2 4 1 - 07	Rehabilitación de Vías	0.00	3,668,048,951.82	3,668,048,951.82	2,454,606,829.00	2,454,606,829.00	1,181,842,731.60	1,181,842,731.60	2,454,606,829.00	1,213,442,122.82	0.00
03 - 3 - 2 2 4 1 - 198	Rehabilitación de Vías	0.00	109,615,632.31	109,615,632.31	0.00	0.00	0.00	0.00	109,615,632.31	0.00	0.00
03 - 3 - 2 2 4 1 - 23	Rehabilitación de Vías	0.00	11,051,182,383.34	11,051,182,383.34	394,000,689.00	394,000,689.00	342,265,716.60	342,265,716.60	394,000,689.00	10,657,181,694.34	0.00
03 - 3 - 2 2 4 1 - 513	Rehabilitación de Vías	0.00	836,840,522.97	836,840,522.97	0.00	0.00	0.00	0.00	836,840,522.97	0.00	0.00
03 - 3 - 2 2 4 4 - 07	Interventoria	0.00	103,692,670.00	103,692,670.00	103,692,670.00	103,692,670.00	103,692,670.00	103,692,670.00	103,692,670.00	0.00	0.00
03 - 3 - 2 2 4 10	Inversion en la Ejecucion de Proyectos del Sector Vial del Departamento	0.00	36,662,525,848.00	36,662,525,848.00	36,266,767,051.48	36,266,767,051.48	25,553,308,120.69	22,523,159,769.69	36,266,767,051.48	395,758,796.52	3,030,148,351.00
03 - 3 - 2 2 4 10 1 - 199	Inversion Proyectos del Sector Vial del Departamento-Obras	0.00	3,152,503,810.01	3,152,503,810.01	3,152,503,810.01	3,152,503,810.01	2,440,045,429.51	0.00	3,152,503,810.01	0.00	2,440,045,429.51
03 - 3 - 2 2 4 10 1 - 201	Inversion Proyectos del Sector Vial del Departamento-Obras	0.00	28,391,993,138.00	28,391,993,138.00	28,310,236,198.48	28,310,236,198.48	19,270,315,298.19	19,270,315,298.19	28,310,236,198.48	81,756,939.52	0.00
03 - 3 - 2 2 4 10 1 - 23	Inversion Proyectos del Sector Vial del Departamento-Obras	0.00	3,169,971,788.99	3,169,971,788.99	3,169,971,788.99	3,169,971,788.99	3,078,937,558.99	2,488,834,637.50	3,169,971,788.99	0.00	590,102,921.49

04 - 3 - 1 1 2 1 2 2 2 1 - 25	viaticos y gastos de viaje	200,000,000.00	-179,192,179.00	20,807,821.00	20,807,821.00	20,807,821.00	20,807,821.00	20,807,821.00	20,807,821.00	0.00	0.00
04 - 3 - 1 1 2 1 2 2 2 2 - 25	Capacitacion, bienestar social y estímulos	70,000,000.00	164,825,000.00	234,825,000.00	234,825,000.00	234,825,000.00	234,825,000.00	234,825,000.00	234,825,000.00	0.00	0.00
04 - 3 - 1 1 2 1 2 3	Transferencias	27,278,695,564.00	-18,161,733,932.00	9,116,961,632.00	9,116,961,632.00	9,116,961,632.00	9,116,961,632.00	9,116,961,632.00	9,116,961,632.00	0.00	0.00
04 - 3 - 1 1 2 1 2 3 1 - 25	Sentencias y conciliaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 2 3 3 - 26	Provisión cesantías personal docente - SSF	14,024,695,564.00	-9,472,090,120.00	4,552,605,444.00	4,552,605,444.00	4,552,605,444.00	4,552,605,444.00	4,552,605,444.00	4,552,605,444.00	0.00	0.00
04 - 3 - 1 1 2 1 2 3 4 - 26	Provisión social aportes patronales - SSF	13,254,000,000.00	-8,689,643,812.00	4,564,356,188.00	4,564,356,188.00	4,564,356,188.00	4,564,356,188.00	4,564,356,188.00	4,564,356,188.00	0.00	0.00
04 - 3 - 1 1 2 1 3	Directivo Docente	27,057,444,800.00	-17,079,237,865.00	9,978,206,935.00	9,978,206,935.00	9,978,206,935.00	9,978,206,935.00	9,978,206,935.00	9,978,206,935.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1	Gastos de Personal	23,761,444,800.00	-17,131,745,962.00	6,629,698,838.00	6,629,698,838.00	6,629,698,838.00	6,629,698,838.00	6,629,698,838.00	6,629,698,838.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1	Servicios Personales Asociados a la Nomina	18,497,092,800.00	-12,744,360,526.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1 1	Sueldo de Personal de Nomina	18,497,092,800.00	-12,744,360,526.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	5,752,732,274.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1 1 1 - 25	Sueldo	13,823,360,000.00	-9,671,767,674.00	4,151,592,326.00	4,151,592,326.00	4,151,592,326.00	4,151,592,326.00	4,151,592,326.00	4,151,592,326.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1 1 2 - 25	Sobresueldo	3,354,000,000.00	-2,218,433,863.00	1,135,566,137.00	1,135,566,137.00	1,135,566,137.00	1,135,566,137.00	1,135,566,137.00	1,135,566,137.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1 1 3 - 26	Sueldos SSF	1,027,200,000.00	-660,371,070.00	366,828,930.00	366,828,930.00	366,828,930.00	366,828,930.00	366,828,930.00	366,828,930.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 1 1 4 - 26	Sobresueldo SSF	292,532,800.00	-193,787,919.00	98,744,881.00	98,744,881.00	98,744,881.00	98,744,881.00	98,744,881.00	98,744,881.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 2	Horas Extras y Dias Festivos	237,592,000.00	-189,081,843.00	48,510,157.00	48,510,157.00	48,510,157.00	48,510,157.00	48,510,157.00	48,510,157.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 2 1 - 25	Horas extras y dias festivos	218,592,000.00	-173,962,656.00	44,629,344.00	44,629,344.00	44,629,344.00	44,629,344.00	44,629,344.00	44,629,344.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 2 2 - 26	Horas extras y dias festivos SSF	19,000,000.00	-15,119,187.00	3,880,813.00	3,880,813.00	3,880,813.00	3,880,813.00	3,880,813.00	3,880,813.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4	Otros Gastos por Servicios Personales	3,425,760,000.00	-3,130,342,902.00	295,417,098.00	295,417,098.00	295,417,098.00	295,417,098.00	295,417,098.00	295,417,098.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 1 - 25	Subsidio o prima de alimentacion	23,000,000.00	-15,924,624.00	7,075,376.00	7,075,376.00	7,075,376.00	7,075,376.00	7,075,376.00	7,075,376.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 2 - 25	Auxilio de transporte	8,200,000.00	-5,635,900.00	2,564,100.00	2,564,100.00	2,564,100.00	2,564,100.00	2,564,100.00	2,564,100.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 3 - 25	Prima de vacaciones	730,000,000.00	-730,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 4 - 25	Prima de navidad	1,540,000,000.00	-1,536,810,898.00	3,189,102.00	3,189,102.00	3,189,102.00	3,189,102.00	3,189,102.00	3,189,102.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 5 - 25	Primas extraordinarias	560,000.00	-394,085.00	165,915.00	165,915.00	165,915.00	165,915.00	165,915.00	165,915.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 6 - 25	Auxilio de movilizacion	262,000,000.00	-152,725,297.00	109,274,703.00	109,274,703.00	109,274,703.00	109,274,703.00	109,274,703.00	109,274,703.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 7 - 25	Prima de Servicios	730,000,000.00	-722,886,011.00	7,113,989.00	7,113,989.00	7,113,989.00	7,113,989.00	7,113,989.00	7,113,989.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 8 - 25	Bonificacion Decreto 1566 Agosto 19/2014	132,000,000.00	-50,215,263.00	81,784,737.00	81,784,737.00	81,784,737.00	81,784,737.00	81,784,737.00	81,784,737.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 9 - 25	Bonificacion para los Educadores grado 14 del Escalafon Nacional de Docentes	0.00	81,128,840.00	81,128,840.00	81,128,840.00	81,128,840.00	81,128,840.00	81,128,840.00	81,128,840.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 4 10 - 25	Bonificacion por retro del servicio- grado 14 en Escalafon Nacional Docente	0.00	3,120,336.00	3,120,336.00	3,120,336.00	3,120,336.00	3,120,336.00	3,120,336.00	3,120,336.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5	Contribuciones Inherentes a la Nomina	1,601,000,000.00	-1,067,960,691.00	533,039,309.00	533,039,309.00	533,039,309.00	533,039,309.00	533,039,309.00	533,039,309.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1	Contribuciones Inherentes a la Nomina Sector Privado	710,000,000.00	-470,911,091.00	239,088,909.00	239,088,909.00	239,088,909.00	239,088,909.00	239,088,909.00	239,088,909.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1 1 - 25	Cajas de compensacion familiar	710,000,000.00	-474,850,600.00	235,149,400.00	235,149,400.00	235,149,400.00	235,149,400.00	235,149,400.00	235,149,400.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1 2 - 25	Aporte de Cesantías	0.00	1,120,109.00	1,120,109.00	1,120,109.00	1,120,109.00	1,120,109.00	1,120,109.00	1,120,109.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1 3 - 25	Aportes de Salud	0.00	1,142,400.00	1,142,400.00	1,142,400.00	1,142,400.00	1,142,400.00	1,142,400.00	1,142,400.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1 4 - 25	Aportes de Pension	0.00	1,612,900.00	1,612,900.00	1,612,900.00	1,612,900.00	1,612,900.00	1,612,900.00	1,612,900.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 1 5 - 25	Riesgos Profesionales ARP	0.00	64,100.00	64,100.00	64,100.00	64,100.00	64,100.00	64,100.00	64,100.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 2	Contribuciones Inherentes a la Nomina Sector Publico	891,000,000.00	-597,049,600.00	293,950,400.00	293,950,400.00	293,950,400.00	293,950,400.00	293,950,400.00	293,950,400.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 2 1 - 25	Servicio nacional de aprendizaje	88,000,000.00	-58,592,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 2 2 - 25	Instituto colombiano de bienestar familiar	539,000,000.00	-362,640,400.00	176,359,600.00	176,359,600.00	176,359,600.00	176,359,600.00	176,359,600.00	176,359,600.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 2 3 - 25	Escuelas industriales e institutos tecnicos	176,000,000.00	-117,225,200.00	58,774,800.00	58,774,800.00	58,774,800.00	58,774,800.00	58,774,800.00	58,774,800.00	0.00	0.00
04 - 3 - 1 1 2 1 3 1 5 2 4 - 25	Escuela superior de administracion publica	88,000,000.00	-58,592,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	29,408,000.00	0.00	0.00
04 - 3 - 1 1 2 1 3 2	Gastos Generales	150,000,000.00	-36,718,073.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	0.00	0.00
04 - 3 - 1 1 2 1 3 2 2	Adquisicion de Servicios	150,000,000.00	-36,718,073.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	0.00	0.00
04 - 3 - 1 1 2 1 3 2 2 1 - 25	Viaticos y gastos de viaje	150,000,000.00	-36,718,073.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	113,281,927.00	0.00	0.00
04 - 3 - 1 1 2 1 3 3	Transferencia	3,146,000,000.00	-2,157,113,781.00	988,886,219.00	988,886,219.00	988,886,219.00	988,886,219.00	988,886,219.00	988,886,219.00	0.00	0.00
04 - 3 - 1 1 2 1 3 3 2 - 26	Aporte Cesantías Sin Situacion de Fondos	1,646,000,000.00	-1,155,263,251.00	490,736,749.00	490,736,749.00	490,736,749.00	490,736,749.00	490,736,749.00	490,736,749.00	0.00	0.00
04 - 3 - 1 1 2 1 3 3 3 - 26	Prevision Social Sin Situacion de Fondos	1,500,000,000.00	-1,001,850,530.00	498,149,470.00	498,149,470.00	498,149,470.00	498,149,470.00	498,149,470.00	498,149,470.00	0.00	0.00
04 - 3 - 1 1 2 1 3 4	Programa Conexion Total-Red Educativa Nacional Conectividad	0.00	2,246,339,951.00	2,246,339,951.00	2,246,339,951.00	2,246,339,951.00	2,246,339,951.00	2,246,339,951.00	2,246,339,951.00	0.00	0.00
04 - 3 - 1 1 2 1 3 4 1 - 25	Conectividad	0.00	1,529,231,680.00	1,529,231,680.00	1,529,231,680.00	1,529,231,680.00	1,529,231,680.00	1,529,231,680.00	1,529,231,680.00	0.00	0.00
04 - 3 - 1 1 2 1 3 4 1 - 25-1	Conectividad	0.00	717,108,271.00	717,108,271.00	717,108,271.00	717,108,271.00	717,108,271.00	717,108,271.00	717,108,271.00	0.00	0.00
04 - 3 - 1 1 2 1 3 5	Eficiencia en la Administracion del Servicio Educativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 3 5 1 - 20	Fortalecimiento para la Generacion del Conocimiento y de la Capacidad Tecnologia a traves del uso y apropiacion de las TIC en todo el Departamento.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 4	Contratos para la Prestacion del Servicio Educativo	14,000,000,000.00	-2,638,509,508.00	11,361,490,492.00	11,361,490,492.00	11,361,490,492.00	9,110,125,937.96	9,110,125,937.96	9,110,125,937.96	0.00	0.00

04 - 3 - 1 1 2 1 4 1 - 25	Contratos para la Prestacion del Servicio Educativo	14,000,000,000.00	-2,638,509,508.00	11,361,490,492.00	11,361,490,492.00	11,361,490,492.00	9,110,125,937.96	9,110,125,937.96	0.00	0.00
04 - 3 - 1 1 2 1 5	Alimentacion Escolar	0.00	18,381,007,118.00	18,381,007,118.00	18,380,978,118.00	18,380,978,118.00	14,659,398,427.01	14,659,398,427.01	29,000.00	0.00
04 - 3 - 1 1 2 1 5 1 - 58	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	883,125,562.00	883,125,562.00	883,125,562.00	883,125,562.00	784,215,499.00	784,215,499.00	0.00	0.00
04 - 3 - 1 1 2 1 5 1 - 65	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	252,654,339.00	252,654,339.00	252,654,339.00	252,654,339.00	224,357,053.50	224,357,053.50	0.00	0.00
04 - 3 - 1 1 2 1 5 1 - 67	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	3,920,997,952.00	3,920,997,952.00	3,920,997,952.00	3,920,997,952.00	3,546,093,835.41	3,546,093,835.41	0.00	0.00
04 - 3 - 1 1 2 1 5 1 - 73	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	1,337,814,209.00	1,337,814,209.00	1,337,785,209.00	1,337,785,209.00	1,117,283,203.10	1,117,283,203.10	29,000.00	0.00
04 - 3 - 1 1 2 1 5 7 - 73	Recursos de Coofinanciacion Alimentacion-Resolucion 16480/2015	0.00	11,986,415,056.00	11,986,415,056.00	11,986,415,056.00	11,986,415,056.00	8,987,448,836.00	8,987,448,836.00	0.00	0.00
04 - 3 - 1 1 2 1 5 8 - 74	Resolucion No. 03876/2016 Mineducacion Nacional Alimentacin Escolar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 5 9 - 75	Resolucion No. 09136 de Mayo 04 de 2016.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 6 - 20	Contratacion de Aseo a los Establecimientos Educativos Estatales	0.00	1,539,059,280.00	1,539,059,280.00	1,539,059,280.00	1,539,059,280.00	1,539,059,280.00	1,539,059,280.00	0.00	0.00
04 - 3 - 1 1 2 1 6 - 25	Contratacion de Aseo a los Establecimientos Educativos Estatales	2,000,000,000.00	575,563,936.00	2,575,563,936.00	2,575,563,936.00	2,575,563,936.00	2,385,673,337.00	2,385,673,337.00	0.00	0.00
04 - 3 - 1 1 2 1 7 - 20	Contratacion de Vigilancia a los Establecimientos Educativos Estatales	5,115,000,000.00	-5,115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 7 - 25	Contratacion de Vigilancia a los Establecimientos Educativos Estatales	2,000,000,000.00	6,216,719,565.00	8,216,719,565.00	8,216,719,565.00	8,216,719,565.00	8,205,099,086.00	8,205,099,086.00	0.00	0.00
04 - 3 - 1 1 2 1 8	Otros Gastos en Educaci3n	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 8 7 - 25-1	Deudas Laborales del Sector Educativo -Superavit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 8 10 - 25-1	Infraestructura Educativa - Superavit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 9 - 25	Contrataci3n para Educaci3n para Jovenes y Adultos	4,200,000,000.00	0.00	4,200,000,000.00	4,200,000,000.00	4,200,000,000.00	3,696,000,000.00	3,696,000,000.00	0.00	0.00
04 - 3 - 1 1 2 1 10	Programas de Cobertura	110,000,000.00	82,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	0.00	0.00
04 - 3 - 1 1 2 1 10 4	Otros Proyectos de Cobertura	110,000,000.00	82,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	0.00	0.00
04 - 3 - 1 1 2 1 10 4 2	INTERNADOS	110,000,000.00	82,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	0.00	0.00
04 - 3 - 1 1 2 1 10 4 2 1 - 25	Adecuacion y mejoramiento de la Infraestructura	110,000,000.00	82,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	110,082,718.00	0.00	0.00
04 - 3 - 1 1 2 1 11	Interventorias Propias del Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 1 11 1 - 20	Interventorias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2	Calidad	3,999,062,574.00	-1,187,702,364.32	2,811,360,209.68	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	535,194,875.39	0.00
04 - 3 - 1 1 2 2 2 - 04	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	1,915,000,000.00	-1,915,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 2 - 07	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	800,062,574.00	-800,062,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 2 - 120	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 4 - 07	Dotacion Institucional de la Infraestructura Educativa	149,987,458.00	-149,987,458.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 4 - 20	Dotacion Institucional de la Infraestructura Educativa	93,012,542.00	-93,012,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 6	Capacitacion a Docentes y Directivos Docentes	1,041,000,000.00	-1,041,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 6 1	Divulgacion, Asistencia Tecnica y Capacitacion	1,041,000,000.00	-1,041,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 6 1 1 - 20	Acciones de Mejoramiento de la Gestion Academica enmarcada en planes de mejoramiento	297,000,000.00	-297,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 6 1 2 - 20	Foros y Eventos	744,000,000.00	-744,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 8	Otros Proyectos para Calidad	0.00	2,811,360,209.68	2,811,360,209.68	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	535,194,875.39	0.00
04 - 3 - 1 1 2 2 8 3 - 98-1	Otros Proyectos de calidad-Superavit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 2 8 5	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	2,811,360,209.68	2,811,360,209.68	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	2,276,165,334.29	535,194,875.39	0.00
04 - 3 - 1 1 2 2 8 5 1 - 04	Pasivos Exigibles	0.00	2,469,553,529.18	2,469,553,529.18	2,216,110,453.79	2,216,110,453.79	2,216,110,453.79	2,216,110,453.79	253,443,075.39	0.00
04 - 3 - 1 1 2 2 8 5 1 - 20	Pasivos Exigibles	0.00	61,806,680.50	61,806,680.50	60,054,880.50	60,054,880.50	60,054,880.50	60,054,880.50	1,751,800.00	0.00
04 - 3 - 1 1 2 2 8 5 1 - 21	Pasivos Exigibles	0.00	280,000,000.00	280,000,000.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00
04 - 3 - 1 1 2 3	Programa de Eficiencia	4,035,812,000.00	-1,470,148,011.00	2,565,663,989.00	2,564,224,868.00	2,564,224,868.00	2,552,203,983.00	2,550,626,452.00	1,439,121.00	1,577,531.00

04 - 3 - 1 1 2 3 1	Pagos de Salarios, Prestaciones Sociales, Seguridad Socila y Transferencia de Nomina Secretaria de Educacion- Nivel Central	3,785,812,000.00	-1,220,148,011.00	2,565,663,989.00	2,564,224,868.00	2,564,224,868.00	2,552,203,983.00	2,550,626,452.00	1,439,121.00	1,577,531.00
04 - 3 - 1 1 2 3 1 1	Gastos de Personal	3,615,812,000.00	-1,180,693,549.00	2,435,118,451.00	2,433,679,330.00	2,433,679,330.00	2,421,658,445.00	2,420,080,914.00	1,439,121.00	1,577,531.00
04 - 3 - 1 1 2 3 1 1 1	Servicio Personales Asociados a la Nomina	2,730,880,000.00	-1,934,944,236.00	795,935,764.00	795,935,764.00	795,935,764.00	795,935,764.00	795,935,764.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 1	Sueldos de Personal de Nomina	1,968,880,000.00	-1,267,905,526.00	700,974,474.00	700,974,474.00	700,974,474.00	700,974,474.00	700,974,474.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 1 - 25	Sueldos	1,946,880,000.00	-1,253,787,791.00	693,092,209.00	693,092,209.00	693,092,209.00	693,092,209.00	693,092,209.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 1 3 - 25	Incremento por antiguedad	22,000,000.00	-14,117,735.00	7,882,265.00	7,882,265.00	7,882,265.00	7,882,265.00	7,882,265.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 4 - 25	Prima tecnica	140,000,000.00	-101,216,876.00	38,783,124.00	38,783,124.00	38,783,124.00	38,783,124.00	38,783,124.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5	Otros gastos por servicios personales	622,000,000.00	-565,821,834.00	56,178,166.00	56,178,166.00	56,178,166.00	56,178,166.00	56,178,166.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 3 - 25	Bonificacion por servicios prestados	85,000,000.00	-73,907,218.00	11,092,782.00	11,092,782.00	11,092,782.00	11,092,782.00	11,092,782.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 4 - 25	Prima de servicios	170,000,000.00	-165,000,207.00	4,999,793.00	4,999,793.00	4,999,793.00	4,999,793.00	4,999,793.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 5 - 25	Prima de vacaciones	120,000,000.00	-91,849,501.00	28,150,499.00	28,150,499.00	28,150,499.00	28,150,499.00	28,150,499.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 6 - 25	Prima de navidad	190,000,000.00	-188,333,862.00	1,666,138.00	1,666,138.00	1,666,138.00	1,666,138.00	1,666,138.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 8 - 25	Bonificacion especial de recreacion	17,000,000.00	-14,542,080.00	2,457,920.00	2,457,920.00	2,457,920.00	2,457,920.00	2,457,920.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 1 5 10 - 25	Indemnizacion de Vacaciones	40,000,000.00	-32,188,966.00	7,811,034.00	7,811,034.00	7,811,034.00	7,811,034.00	7,811,034.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 2	Servicios Personales Indirectos	0.00	1,356,054,792.00	1,356,054,792.00	1,354,615,671.00	1,354,615,671.00	1,342,594,786.00	1,341,017,255.00	1,439,121.00	1,577,531.00
04 - 3 - 1 1 2 3 1 1 2 2 - 20	Honorarios	0.00	850,658,572.00	850,658,572.00	849,965,076.00	849,965,076.00	845,353,995.00	845,353,995.00	693,496.00	0.00
04 - 3 - 1 1 2 3 1 1 2 3 - 20	Remuneracio servicios tecnicos	0.00	505,396,220.00	505,396,220.00	504,650,595.00	504,650,595.00	497,240,791.00	495,663,260.00	745,625.00	1,577,531.00
04 - 3 - 1 1 2 3 1 1 3	Contribuciones Inherentes a la Nomina	884,932,000.00	-601,804,105.00	283,127,895.00	283,127,895.00	283,127,895.00	283,127,895.00	283,127,895.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 1	Contribuciones Inherentes a la Nomina del Sector Privado	86,000,000.00	-55,667,300.00	30,332,700.00	30,332,700.00	30,332,700.00	30,332,700.00	30,332,700.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 1 1 - 25	Caja de compensacion familiar	86,000,000.00	-55,667,300.00	30,332,700.00	30,332,700.00	30,332,700.00	30,332,700.00	30,332,700.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2	Contribuciones Inherentes a la Nomina del Sector Publico	798,932,000.00	-546,136,805.00	252,795,195.00	252,795,195.00	252,795,195.00	252,795,195.00	252,795,195.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 1 - 25	Servicio nacional de aprendizaje	10,733,000.00	-6,944,500.00	3,788,500.00	3,788,500.00	3,788,500.00	3,788,500.00	3,788,500.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 2 - 25	Instituto colombiano de bienestar familiar	65,000,000.00	-42,254,900.00	22,745,100.00	22,745,100.00	22,745,100.00	22,745,100.00	22,745,100.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 3 - 25	Escuelas industriales e institutos tecnicos	21,466,000.00	-13,887,000.00	7,579,000.00	7,579,000.00	7,579,000.00	7,579,000.00	7,579,000.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 4 - 25	Escuela superior de administracion publica	10,733,000.00	-6,944,500.00	3,788,500.00	3,788,500.00	3,788,500.00	3,788,500.00	3,788,500.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 5 - 25	Aportes cesantias	180,000,000.00	-116,842,305.00	63,157,695.00	63,157,695.00	63,157,695.00	63,157,695.00	63,157,695.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 6 - 25	Aportes salud	250,000,000.00	-188,612,000.00	61,388,000.00	61,388,000.00	61,388,000.00	61,388,000.00	61,388,000.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 7 - 25	Aportes pensiones	250,000,000.00	-163,331,200.00	86,668,800.00	86,668,800.00	86,668,800.00	86,668,800.00	86,668,800.00	0.00	0.00
04 - 3 - 1 1 2 3 1 1 3 2 8 - 25	Riesgos profesionales - A.R.P.	11,000,000.00	-7,320,400.00	3,679,600.00	3,679,600.00	3,679,600.00	3,679,600.00	3,679,600.00	0.00	0.00
04 - 3 - 1 1 2 3 1 2	Gastos Generales	170,000,000.00	-39,454,462.00	130,545,538.00	130,545,538.00	130,545,538.00	130,545,538.00	130,545,538.00	0.00	0.00
04 - 3 - 1 1 2 3 1 2 2	Adquisicion de Servicios	170,000,000.00	-39,454,462.00	130,545,538.00	130,545,538.00	130,545,538.00	130,545,538.00	130,545,538.00	0.00	0.00
04 - 3 - 1 1 2 3 1 2 2 1 - 25	Viaticos y gastos de viaje	150,000,000.00	-23,525,602.00	126,474,398.00	126,474,398.00	126,474,398.00	126,474,398.00	126,474,398.00	0.00	0.00
04 - 3 - 1 1 2 3 1 2 2 2 - 25	Capacitacion, Bienestar social y estmulos	20,000,000.00	-15,928,860.00	4,071,140.00	4,071,140.00	4,071,140.00	4,071,140.00	4,071,140.00	0.00	0.00
04 - 3 - 1 1 2 3 3	Otros Proyectos de Eficiencia	250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 3 3 1	Apoyo logístico	250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 3 3 1 1 3 - 25	Gastos y comisiones bancarias	250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 3 3 1 1 7 - 20	Mantenimiento al Sistema de informacion de Gestion de Recurso Humano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 3 1 2 - 20	Remuneracion Servicios Tecnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 1 1 2 5	Necesidades Educativa Especiales	620,000,000.00	-148,561,683.00	471,438,317.00	471,438,317.00	471,438,317.00	471,438,317.00	471,438,317.00	0.00	0.00
04 - 3 - 1 1 2 5 6 - 25	Atencion a la Poblacion con Necesidades Especiales o Discapacitada-enseñanza Aprendizaje	620,000,000.00	-148,561,683.00	471,438,317.00	471,438,317.00	471,438,317.00	471,438,317.00	471,438,317.00	0.00	0.00
04 - 3 - 2	PLAN DE DESARROLLO DEPARTAMENTAL EL CAMINO DEL DESARROLLO Y LA PAZ 2016-2019	0.00	310,233,599,951.15	310,233,599,951.15	304,387,697,537.46	304,387,697,537.46	297,550,961,791.88	296,718,762,996.88	5,845,902,413.69	832,198,795.00
04 - 3 - 2 1	SALTO SOCIAL	0.00	310,233,599,951.15	310,233,599,951.15	304,387,697,537.46	304,387,697,537.46	297,550,961,791.88	296,718,762,996.88	5,845,902,413.69	832,198,795.00
04 - 3 - 2 1 3	Ideas y Conocimientos Franco con el Cesar.	0.00	310,233,599,951.15	310,233,599,951.15	304,387,697,537.46	304,387,697,537.46	297,550,961,791.88	296,718,762,996.88	5,845,902,413.69	832,198,795.00
04 - 3 - 2 1 3 1	Cobertura	0.00	258,145,976,702.37	258,145,976,702.37	256,867,476,376.24	256,867,476,376.24	255,862,149,657.26	255,668,160,558.26	1,278,500,326.13	193,989,099.00
04 - 3 - 2 1 3 1 1	Administrativo Nivel Descentralizado	0.00	16,274,752,717.32	16,274,752,717.32	16,226,524,701.00	16,226,524,701.00	16,226,524,701.00	16,226,524,701.00	48,228,016.32	0.00
04 - 3 - 2 1 3 1 1 1	Gastos de Personal	0.00	14,156,243,095.00	14,156,243,095.00	14,156,243,095.00	14,156,243,095.00	14,156,243,095.00	14,156,243,095.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1	Servicios Personales Asociados a la Nomina	0.00	8,559,750,944.00	8,559,750,944.00	8,559,750,944.00	8,559,750,944.00	8,559,750,944.00	8,559,750,944.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1 1	sueldo de personal de nomina	0.00	6,146,900,053.00	6,146,900,053.00	6,146,900,053.00	6,146,900,053.00	6,146,900,053.00	6,146,900,053.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1 1 - 25	Sueldo	0.00	6,110,502,108.00	6,110,502,108.00	6,110,502,108.00	6,110,502,108.00	6,110,502,108.00	6,110,502,108.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1 2 - 25	Incremento por Antigüedad	0.00	36,397,945.00	36,397,945.00	36,397,945.00	36,397,945.00	36,397,945.00	36,397,945.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1 2 - 25	Horas Extras y Dias Festivos	0.00	1,430,672,803.00	1,430,672,803.00	1,430,672,803.00	1,430,672,803.00	1,430,672,803.00	1,430,672,803.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 1 4 - 25	Prima Tecnica	0.00	982,178,088.00	982,178,088.00	982,178,088.00	982,178,088.00	982,178,088.00	982,178,088.00	0.00	0.00
04 - 3 - 2 1 3 1 1 1 2	Otros Gastos por Servicios Personales	0.00	2,336,356,640.00	2,336,356,640.00	2,336,356,640.00	2,336,356,640.00	2,336,356,640.00	2,336,356,640.00	0.00	0.00

04-3-21311123-25	Bonificacion Por Servicios Prestados	0.00	183,057,048.00	183,057,048.00	183,057,048.00	183,057,048.00	183,057,048.00	183,057,048.00	0.00	0.00
04-3-21311124-25	Prima de Servicios	0.00	723,923,589.00	723,923,589.00	723,923,589.00	723,923,589.00	723,923,589.00	723,923,589.00	0.00	0.00
04-3-21311125-25	Prima de Vacaciones	0.00	499,048,775.00	499,048,775.00	499,048,775.00	499,048,775.00	499,048,775.00	499,048,775.00	0.00	0.00
04-3-21311126-25	Prima de Navidad	0.00	875,438,580.00	875,438,580.00	875,438,580.00	875,438,580.00	875,438,580.00	875,438,580.00	0.00	0.00
04-3-21311127-25	Bonificacion Especial de Recreacion	0.00	54,888,648.00	54,888,648.00	54,888,648.00	54,888,648.00	54,888,648.00	54,888,648.00	0.00	0.00
04-3-2131113	Contribuciones Inherentes a la Nomina	0.00	3,260,135,511.00	3,260,135,511.00	3,260,135,511.00	3,260,135,511.00	3,260,135,511.00	3,260,135,511.00	0.00	0.00
04-3-21311131	Contribuciones Inherentes a la Nomina del Sector Privado	0.00	2,806,648,939.00	2,806,648,939.00	2,806,648,939.00	2,806,648,939.00	2,806,648,939.00	2,806,648,939.00	0.00	0.00
04-3-213111311-25	Caja de Compensacion Familiar	0.00	357,142,800.00	357,142,800.00	357,142,800.00	357,142,800.00	357,142,800.00	357,142,800.00	0.00	0.00
04-3-213111312-25	Aportes de Cesantias	0.00	869,203,539.00	869,203,539.00	869,203,539.00	869,203,539.00	869,203,539.00	869,203,539.00	0.00	0.00
04-3-213111313-25	Aportes de Salud	0.00	655,999,400.00	655,999,400.00	655,999,400.00	655,999,400.00	655,999,400.00	655,999,400.00	0.00	0.00
04-3-213111314-25	Aportes de Pension	0.00	924,303,200.00	924,303,200.00	924,303,200.00	924,303,200.00	924,303,200.00	924,303,200.00	0.00	0.00
04-3-21311132	Contribuciones Inherentes a la Nomina del Sector Público	0.00	453,486,572.00	453,486,572.00	453,486,572.00	453,486,572.00	453,486,572.00	453,486,572.00	0.00	0.00
04-3-213111321-25	Servicio Nacional de Aprendizaje	0.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	0.00	0.00
04-3-213111322-25	Instituto Colombiano de Bienestar Familiar	0.00	237,616,600.00	237,616,600.00	237,616,600.00	237,616,600.00	237,616,600.00	237,616,600.00	0.00	0.00
04-3-213111323-25	Escuelas Industriales e Institutos Tecnicos	0.00	89,296,700.00	89,296,700.00	89,296,700.00	89,296,700.00	89,296,700.00	89,296,700.00	0.00	0.00
04-3-213111324-25	Escuela Superior de Administracion Publica	0.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	44,624,636.00	0.00	0.00
04-3-213111328-25	Riesgos Profesionales ARP	0.00	37,324,000.00	37,324,000.00	37,324,000.00	37,324,000.00	37,324,000.00	37,324,000.00	0.00	0.00
04-3-213112	Gastos Generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-2131122	Adquisicion de Servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-21311221-25	Viaticos y Gastos de Viaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-213113	Transferencias	0.00	2,118,509,622.32	2,118,509,622.32	2,070,281,606.00	2,070,281,606.00	2,070,281,606.00	2,070,281,606.00	48,228,016.32	0.00
04-3-2131132-27	Pensiones Personal Administrativo Nacionalizado	0.00	1,805,469,426.36	1,805,469,426.36	1,772,643,961.00	1,772,643,961.00	1,772,643,961.00	1,772,643,961.00	32,825,465.36	0.00
04-3-2131132-27-1	Pensiones Personal Administrativo Nacionalizado	0.00	16,041,306.49	16,041,306.49	15,354,860.00	15,354,860.00	15,354,860.00	15,354,860.00	686,446.49	0.00
04-3-2131133-25	Provision Cesantias Retroactivas Personal Administrativo del Sector Educativo	0.00	294,467,575.00	294,467,575.00	282,282,785.00	282,282,785.00	282,282,785.00	282,282,785.00	12,184,790.00	0.00
04-3-2131136-27	Provision Cesantias Retroactivas Personal Administrativo-Rendimientos Vigencia	0.00	2,531,314.47	2,531,314.47	0.00	0.00	0.00	0.00	2,531,314.47	0.00
04-3-21312	Docente	0.00	219,658,720,666.05	219,658,720,666.05	218,558,664,323.24	218,558,664,323.24	217,827,586,516.24	217,633,597,417.24	1,100,056,342.81	193,989,099.00
04-3-213121	Gastos de Personal	0.00	157,088,730,125.81	157,088,730,125.81	156,020,312,741.00	156,020,312,741.00	155,720,629,458.00	155,526,640,359.00	1,068,417,384.81	193,989,099.00
04-3-2131211	Servicios Personales Asociados a la Nomina	0.00	145,435,649,479.69	145,435,649,479.69	144,428,837,956.00	144,428,837,956.00	144,129,154,673.00	144,129,154,673.00	1,006,811,523.69	0.00
04-3-21312111	Sueldos de Personal de Nomina	0.00	106,914,873,646.69	106,914,873,646.69	105,948,376,605.00	105,948,376,605.00	105,948,376,605.00	105,948,376,605.00	966,497,041.69	0.00
04-3-213121111-25	Sueldo	0.00	96,648,371,571.00	96,648,371,571.00	96,648,371,571.00	96,648,371,571.00	96,648,371,571.00	96,648,371,571.00	0.00	0.00
04-3-213121111-25-1	Sueldo	0.00	1,327,955,855.69	1,327,955,855.69	361,458,814.00	361,458,814.00	361,458,814.00	361,458,814.00	966,497,041.69	0.00
04-3-213121111-25-3	Sueldo	0.00	203,910,868.00	203,910,868.00	203,910,868.00	203,910,868.00	203,910,868.00	203,910,868.00	0.00	0.00
04-3-213121112-25	Sobresueldo	0.00	146,520,301.00	146,520,301.00	146,520,301.00	146,520,301.00	146,520,301.00	146,520,301.00	0.00	0.00
04-3-213121113-26	Sueldos SSF	0.00	8,576,956,445.00	8,576,956,445.00	8,576,956,445.00	8,576,956,445.00	8,576,956,445.00	8,576,956,445.00	0.00	0.00
04-3-213121114-26	Sobresueldo SSF	0.00	11,158,606.00	11,158,606.00	11,158,606.00	11,158,606.00	11,158,606.00	11,158,606.00	0.00	0.00
04-3-21312112	Horas Extras y Dias Festivos	0.00	3,941,365,815.00	3,941,365,815.00	3,941,365,815.00	3,941,365,815.00	3,941,365,815.00	3,941,365,815.00	0.00	0.00
04-3-213121121-25	Horas Extras y Dias Festivos con Situacion de Fondos	0.00	3,606,532,383.00	3,606,532,383.00	3,606,532,383.00	3,606,532,383.00	3,606,532,383.00	3,606,532,383.00	0.00	0.00
04-3-213121122-26	Horas Extras y Dias Festivos SSF	0.00	315,309,266.00	315,309,266.00	315,309,266.00	315,309,266.00	315,309,266.00	315,309,266.00	0.00	0.00
04-3-213121123-25	Horas Extras Jornada Unica	0.00	15,787,174.00	15,787,174.00	15,787,174.00	15,787,174.00	15,787,174.00	15,787,174.00	0.00	0.00
04-3-213121124-25	Criterio Jornada Unica	0.00	3,736,992.00	3,736,992.00	3,736,992.00	3,736,992.00	3,736,992.00	3,736,992.00	0.00	0.00
04-3-21312114	Otros Gastos por Servicios Personales	0.00	34,394,717,068.00	34,394,717,068.00	34,354,402,586.00	34,354,402,586.00	34,054,719,303.00	34,054,719,303.00	40,314,482.00	0.00
04-3-213121141-25	Subsidio o Prima de Alimentacion	0.00	845,182,389.00	845,182,389.00	845,182,389.00	845,182,389.00	845,182,389.00	845,182,389.00	0.00	0.00
04-3-213121142-25	Auxilio de Transporte	0.00	380,292,290.00	380,292,290.00	380,292,290.00	380,292,290.00	380,292,290.00	380,292,290.00	0.00	0.00
04-3-213121143-25	Prima de Vacaciones	0.00	6,757,429,222.00	6,757,429,222.00	6,757,429,222.00	6,757,429,222.00	6,757,429,222.00	6,757,429,222.00	0.00	0.00
04-3-213121144-25	Prima de Navidad	0.00	392,282,403.00	392,282,403.00	392,282,403.00	392,282,403.00	392,282,403.00	392,282,403.00	0.00	0.00
04-3-213121144-25-1	Prima de Navidad	0.00	14,306,721,945.00	14,306,721,945.00	14,306,721,945.00	14,306,721,945.00	14,306,721,945.00	14,306,721,945.00	0.00	0.00
04-3-213121145-25	Primas Extraordinarias	0.00	2,059,655.00	2,059,655.00	2,007,330.00	2,007,330.00	2,007,330.00	2,007,330.00	52,325.00	0.00
04-3-213121146-25	Prima de Servicios	0.00	6,444,468,190.00	6,444,468,190.00	6,444,468,190.00	6,444,468,190.00	6,444,468,190.00	6,444,468,190.00	0.00	0.00
04-3-213121147-25	Auxilio de Movilizacion	0.00	2,855,312,173.00	2,855,312,173.00	2,855,312,173.00	2,855,312,173.00	2,855,312,173.00	2,855,312,173.00	0.00	0.00
04-3-2131211410-25	Bonificacion Decreto 1566 Agosto 19/2014	0.00	1,715,453,021.00	1,715,453,021.00	1,715,453,021.00	1,715,453,021.00	1,715,453,021.00	1,715,453,021.00	0.00	0.00
04-3-2131211411-25	Bonificacion para los Educadores grado 14 del Escalafon Nacional de Docentes	0.00	8,424,918.00	8,424,918.00	8,424,918.00	8,424,918.00	8,424,918.00	8,424,918.00	0.00	0.00
04-3-2131211412-25	Bonificacion por retiro del Servicio-Grado 14 en Escalafon Nacional Docente	0.00	99,850,752.00	99,850,752.00	99,850,752.00	99,850,752.00	99,850,752.00	99,850,752.00	0.00	0.00
04-3-2131211413-25	Criterio PAE Regular	0.00	587,240,110.00	587,240,110.00	546,977,953.00	546,977,953.00	247,294,670.00	247,294,670.00	40,262,157.00	0.00
04-3-21312115	Servicios Personales Indirectos	0.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	0.00	0.00
04-3-213121151	Honorarios	0.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	0.00	0.00

04-3-2131211511-25	Honorarios Concurso Docente CNSC	0.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	184,692,950.00	0.00	0.00
04-3-2131212	Contribuciones Inherentes a la Nomina	0.00	11,653,080,646.12	11,653,080,646.12	11,591,474,785.00	11,591,474,785.00	11,591,474,785.00	11,591,474,785.00	11,397,485,686.00	61,605,861.12	193,989,099.00
04-3-21312121	Contribuciones Inherentes a la Nomina Sector Privado	0.00	5,401,574,528.12	5,401,574,528.12	5,339,968,667.00	5,339,968,667.00	5,339,968,667.00	5,339,968,667.00	5,145,979,568.00	61,605,861.12	193,989,099.00
04-3-213121211-25	Caja de compensacion familiar	0.00	4,977,123,820.00	4,977,123,820.00	4,977,123,820.00	4,977,123,820.00	4,977,123,820.00	4,977,123,820.00	4,977,123,820.00	0.00	0.00
04-3-213121212-25	Aporte de Cesantias	0.00	147,136,397.00	147,136,397.00	144,212,548.00	144,212,548.00	144,212,548.00	144,212,548.00	144,212,548.00	2,923,849.00	0.00
04-3-213121213-25	Aportes de Salud	0.00	25,089,000.00	25,089,000.00	10,030,900.00	10,030,900.00	10,030,900.00	10,030,900.00	10,030,900.00	15,058,100.00	0.00
04-3-213121213-25-3	Aportes de Salud	0.00	113,750,493.12	113,750,493.12	86,911,288.00	86,911,288.00	86,911,288.00	86,911,288.00	0.00	26,839,205.12	86,911,288.00
04-3-213121214-25	Aportes de Pension	0.00	22,996,825.00	22,996,825.00	14,182,800.00	14,182,800.00	14,182,800.00	14,182,800.00	14,182,800.00	8,814,025.00	0.00
04-3-213121214-25-3	Aportes de Pension	0.00	113,750,493.00	113,750,493.00	107,077,811.00	107,077,811.00	107,077,811.00	107,077,811.00	0.00	6,672,682.00	107,077,811.00
04-3-213121215-25	Riesgos Profesionales	0.00	1,727,500.00	1,727,500.00	429,500.00	429,500.00	429,500.00	429,500.00	429,500.00	1,298,000.00	0.00
04-3-21312122	Contribuciones Inherentes a la Nomina del Sector Público	0.00	6,251,506,118.00	6,251,506,118.00	6,251,506,118.00	6,251,506,118.00	6,251,506,118.00	6,251,506,118.00	6,251,506,118.00	0.00	0.00
04-3-213121221-25	Servicio Nacional de Aprendizaje	0.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	0.00	0.00
04-3-213121222-25	Instituto Colombiano de Bienestar Familiar	0.00	3,763,059,440.00	3,763,059,440.00	3,763,059,440.00	3,763,059,440.00	3,763,059,440.00	3,763,059,440.00	3,763,059,440.00	0.00	0.00
04-3-213121223-25	Escuelas Industriales e Institutos Tecnicos	0.00	1,243,949,350.00	1,243,949,350.00	1,243,949,350.00	1,243,949,350.00	1,243,949,350.00	1,243,949,350.00	1,243,949,350.00	0.00	0.00
04-3-213121224-25	Escuela Superior de Administracion Publica	0.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	622,248,664.00	0.00	0.00
04-3-213122	Gastos Generales	0.00	1,139,077,506.00	1,139,077,506.00	1,107,438,548.00	1,107,438,548.00	1,107,438,548.00	1,107,438,548.00	676,044,024.00	31,638,958.00	0.00
04-3-2131221	Adquisición de Bienes	0.00	988,728,410.00	988,728,410.00	988,728,410.00	988,728,410.00	988,728,410.00	557,333,886.00	557,333,886.00	0.00	0.00
04-3-21312211-20	Dotacion ley 70/88	0.00	68,728,410.00	68,728,410.00	68,728,410.00	68,728,410.00	68,728,410.00	55,283,943.00	55,283,943.00	0.00	0.00
04-3-21312211-25	Dotacion ley 70/88	0.00	920,000,000.00	920,000,000.00	920,000,000.00	920,000,000.00	920,000,000.00	502,049,943.00	502,049,943.00	0.00	0.00
04-3-2131222	Adquisición de Servicios	0.00	150,349,096.00	150,349,096.00	118,710,138.00	118,710,138.00	118,710,138.00	118,710,138.00	118,710,138.00	31,638,958.00	0.00
04-3-21312221-25	Viaticos y Gastos de Viaje	0.00	150,349,096.00	150,349,096.00	118,710,138.00	118,710,138.00	118,710,138.00	118,710,138.00	118,710,138.00	31,638,958.00	0.00
04-3-21312222-25	Capacitacion, Bienestar Social y Estimulos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-213123	Transferencias	0.00	61,430,913,034.24	61,430,913,034.24	61,430,913,034.24	61,430,913,034.24	61,430,913,034.24	61,430,913,034.24	61,430,913,034.24	0.00	0.00
04-3-2131231-25	Sentencias y Conciliaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-3-2131233-26	Provisión Cesatías Personal Docente - SSF	0.00	11,708,139,113.00	11,708,139,113.00	11,708,139,113.00	11,708,139,113.00	11,708,139,113.00	11,708,139,113.00	11,708,139,113.00	0.00	0.00
04-3-2131234-26	Provisión Social Aportes Patronales - SSF	0.00	9,082,300,198.00	9,082,300,198.00	9,082,300,198.00	9,082,300,198.00	9,082,300,198.00	9,082,300,198.00	9,082,300,198.00	0.00	0.00
04-3-2131235-569	Fondo Prestaciones Sociales- Pasivo Pensional FONPET SSF	0.00	40,640,473,723.24	40,640,473,723.24	40,640,473,723.24	40,640,473,723.24	40,640,473,723.24	40,640,473,723.24	40,640,473,723.24	0.00	0.00
04-3-21313	Directivo Docente	0.00	18,707,456,935.00	18,707,456,935.00	18,580,426,835.00	18,580,426,835.00	18,580,426,835.00	18,580,426,835.00	18,580,426,835.00	127,030,100.00	0.00
04-3-213131	Gastos de Personal	0.00	16,368,107,043.00	16,368,107,043.00	16,271,759,940.00	16,271,759,940.00	16,271,759,940.00	16,271,759,940.00	16,271,759,940.00	96,347,103.00	0.00
04-3-2131311	Servicios Personales Asociados a la Nomina	0.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	0.00	0.00
04-3-21313111	Sueldo de Personal de Nomina	0.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	11,447,025,763.00	0.00	0.00
04-3-213131111-25	Sueldo	0.00	8,252,813,341.00	8,252,813,341.00	8,252,813,341.00	8,252,813,341.00	8,252,813,341.00	8,252,813,341.00	8,252,813,341.00	0.00	0.00
04-3-213131112-25	Sobresueldo	0.00	2,270,081,155.00	2,270,081,155.00	2,270,081,155.00	2,270,081,155.00	2,270,081,155.00	2,270,081,155.00	2,270,081,155.00	0.00	0.00
04-3-213131113-26	Sueldos SSF	0.00	725,150,616.00	725,150,616.00	725,150,616.00	725,150,616.00	725,150,616.00	725,150,616.00	725,150,616.00	0.00	0.00
04-3-213131114-26	Sobresueldo SSF	0.00	198,980,651.00	198,980,651.00	198,980,651.00	198,980,651.00	198,980,651.00	198,980,651.00	198,980,651.00	0.00	0.00
04-3-2131312	Horas Extras y Dias Festivos	0.00	163,573,039.00	163,573,039.00	163,573,039.00	163,573,039.00	163,573,039.00	163,573,039.00	163,573,039.00	0.00	0.00
04-3-21313121-25	Horas Extras y Dias Festivos	0.00	150,487,196.00	150,487,196.00	150,487,196.00	150,487,196.00	150,487,196.00	150,487,196.00	150,487,196.00	0.00	0.00
04-3-21313122-26	Horas Extras y Dias Festivos SSF	0.00	13,085,843.00	13,085,843.00	13,085,843.00	13,085,843.00	13,085,843.00	13,085,843.00	13,085,843.00	0.00	0.00
04-3-2131314	Otros Gastos por Servicios Personales	0.00	3,540,011,535.00	3,540,011,535.00	3,472,530,953.00	3,472,530,953.00	3,472,530,953.00	3,472,530,953.00	3,472,530,953.00	67,480,582.00	0.00
04-3-21313141-25	Subsidio o Prima de Alimentacion	0.00	13,724,624.00	13,724,624.00	12,484,004.00	12,484,004.00	12,484,004.00	12,484,004.00	12,484,004.00	1,240,620.00	0.00
04-3-21313142-25	Auxilio de Transporte	0.00	5,135,900.00	5,135,900.00	4,656,820.00	4,656,820.00	4,656,820.00	4,656,820.00	4,656,820.00	479,080.00	0.00
04-3-21313143-25	Prima de Vacaciones	0.00	741,990,089.00	741,990,089.00	741,990,089.00	741,990,089.00	741,990,089.00	741,990,089.00	741,990,089.00	0.00	0.00
04-3-21313144-25	Prima de Navidad	0.00	1,594,669,132.00	1,594,669,132.00	1,594,669,132.00	1,594,669,132.00	1,594,669,132.00	1,594,669,132.00	1,594,669,132.00	0.00	0.00
04-3-21313145-25	Primas Extraordinarias	0.00	393,085.00	393,085.00	310,980.00	310,980.00	310,980.00	310,980.00	310,980.00	82,105.00	0.00
04-3-21313146-25	Auxilio de Movilizacion	0.00	210,725,297.00	210,725,297.00	206,127,222.00	206,127,222.00	206,127,222.00	206,127,222.00	206,127,222.00	4,598,075.00	0.00
04-3-21313147-25	Prima de Servicios	0.00	735,886,011.00	735,886,011.00	716,016,313.00	716,016,313.00	716,016,313.00	716,016,313.00	716,016,313.00	19,869,698.00	0.00
04-3-21313148-25	Bonificacion Decreto 1566 Agosto 19/2014	0.00	158,215,263.00	158,215,263.00	146,038,983.00	146,038,983.00	146,038,983.00	146,038,983.00	146,038,983.00	12,176,280.00	0.00
04-3-21313149-25	Bonificacion para los Educadores Grado 14 del Escalafon Nacional de Docentes	0.00	18,871,160.00	18,871,160.00	312,034.00	312,034.00	312,034.00	312,034.00	312,034.00	18,559,126.00	0.00
04-3-213131410-25	Bonificacion por retiro del servicio- grado 14 en Escalafon Nacional Docente	0.00	60,400,974.00	60,400,974.00	49,925,376.00	49,925,376.00	49,925,376.00	49,925,376.00	49,925,376.00	10,475,598.00	0.00
04-3-2131315	Contribuciones Inherentes a la Nomina	0.00	1,217,496,706.00	1,217,496,706.00	1,188,630,185.00	1,188,630,185.00	1,188,630,185.00	1,188,630,185.00	1,188,630,185.00	28,866,521.00	0.00
04-3-21313151	Contribuciones Inherentes a la Nomina Sector Privado	0.00	541,547,106.00	541,547,106.00	533,004,903.00	533,004,903.00	533,004,903.00	533,004,903.00	533,004,903.00	8,542,203.00	0.00
04-3-213131511-25	Cajas de Compensacion Familiar	0.00	532,955,103.00	532,955,103.00	524,509,000.00	524,509,000.00	524,509,000.00	524,509,000.00	524,509,000.00	8,446,103.00	0.00
04-3-213131512-25	Aporte de Cesantias	0.00	2,856,903.00	2,856,903.00	2,856,903.00	2,856,903.00	2,856,903.00	2,856,903.00	2,856,903.00	0.00	0.00
04-3-213131513-25	Aportes de Salud	0.00	2,357,600.00	2,357,600.00	2,296,000.00	2,296,000.00	2,296,000.00	2,296,000.			

04 - 3 - 2 1 3 1 3 1 5 2	Contribuciones Inherentes a la Nomina Sector Publico	0.00	675,949,600.00	675,949,600.00	655,625,282.00	655,625,282.00	655,625,282.00	655,625,282.00	20,324,318.00	0.00
04 - 3 - 2 1 3 1 3 1 5 2 1 - 25	Servicio Nacional de Aprendizaje	0.00	67,792,000.00	67,792,000.00	65,570,641.00	65,570,641.00	65,570,641.00	65,570,641.00	2,221,359.00	0.00
04 - 3 - 2 1 3 1 3 1 5 2 2 - 25	Instituto Colombiano de Bienestar Familiar	0.00	404,740,400.00	404,740,400.00	393,363,200.00	393,363,200.00	393,363,200.00	393,363,200.00	11,377,200.00	0.00
04 - 3 - 2 1 3 1 3 1 5 2 3 - 25	Escuelas Industriales e Institutos Tecnicos	0.00	135,625,200.00	135,625,200.00	131,120,800.00	131,120,800.00	131,120,800.00	131,120,800.00	4,504,400.00	0.00
04 - 3 - 2 1 3 1 3 1 5 2 4 - 25	Escuela Superior de Administracion Publica	0.00	67,792,000.00	67,792,000.00	65,570,641.00	65,570,641.00	65,570,641.00	65,570,641.00	2,221,359.00	0.00
04 - 3 - 2 1 3 1 3 2	Gastos Generales	0.00	116,455,696.00	116,455,696.00	85,772,699.00	85,772,699.00	85,772,699.00	85,772,699.00	30,682,997.00	0.00
04 - 3 - 2 1 3 1 3 2 2	Adquisicion de Servicios	0.00	116,455,696.00	116,455,696.00	85,772,699.00	85,772,699.00	85,772,699.00	85,772,699.00	30,682,997.00	0.00
04 - 3 - 2 1 3 1 3 2 2 1 - 25	Viaticos y Gastos de Viaticos	0.00	116,455,696.00	116,455,696.00	85,772,699.00	85,772,699.00	85,772,699.00	85,772,699.00	30,682,997.00	0.00
04 - 3 - 2 1 3 1 3 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 1 3 3	Transferencia	0.00	2,222,894,196.00	2,222,894,196.00	2,222,894,196.00	2,222,894,196.00	2,222,894,196.00	2,222,894,196.00	0.00	0.00
04 - 3 - 2 1 3 1 3 3 2 - 26	Aporte Cesantias Sin Situacion de Fondos	0.00	1,230,640,236.00	1,230,640,236.00	1,230,640,236.00	1,230,640,236.00	1,230,640,236.00	1,230,640,236.00	0.00	0.00
04 - 3 - 2 1 3 1 3 3 3 - 26	Prevision Social Sin Situacion de Fondos	0.00	992,253,960.00	992,253,960.00	992,253,960.00	992,253,960.00	992,253,960.00	992,253,960.00	0.00	0.00
04 - 3 - 2 1 3 1 4	Contratos para la Prestacion del Servicio Educativo	0.00	185,389.00	185,389.00	0.00	0.00	0.00	0.00	185,389.00	0.00
04 - 3 - 2 1 3 1 4 1 - 20	Contratos para la Prestacion del Servicio Educativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 1 4 1 - 25	Contratos para la Prestacion del Servicio Educativo	0.00	185,389.00	185,389.00	0.00	0.00	0.00	0.00	185,389.00	0.00
04 - 3 - 2 1 3 1 5	Contratacion de Aseo a los Establecimientos Educativos Estatales	0.00	1,313,314,400.00	1,313,314,400.00	1,310,512,837.00	1,310,512,837.00	1,262,157,494.00	1,262,157,494.00	2,801,563.00	0.00
04 - 3 - 2 1 3 1 5 1 - 20	Contratacion de Aseo a los Establecimientos Educativos Estatales	0.00	492,469,056.00	492,469,056.00	492,469,056.00	492,469,056.00	492,469,056.00	492,469,056.00	0.00	0.00
04 - 3 - 2 1 3 1 5 1 - 25	Contratacion de Aseo a los Establecimientos Educativos Estatales	0.00	820,845,344.00	820,845,344.00	818,043,781.00	818,043,781.00	769,688,438.00	769,688,438.00	2,801,563.00	0.00
04 - 3 - 2 1 3 1 6	Contratacion de Vigilancia a los Establecimientos Educativos Estatales	0.00	195,232.00	195,232.00	0.00	0.00	0.00	0.00	195,232.00	0.00
04 - 3 - 2 1 3 1 6 1 - 20	Contratacion de Vigilancia a los Establecimientos Educativos Estatales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 1 6 1 - 25	Contratacion de Vigilancia a los Establecimientos Educativos Estatales	0.00	195,232.00	195,232.00	0.00	0.00	0.00	0.00	195,232.00	0.00
04 - 3 - 2 1 3 1 8	Pago Deudas Originadas en la Prestación del Servicio	0.00	92,884,448.00	92,884,448.00	92,880,765.00	92,880,765.00	92,880,765.00	92,880,765.00	3,683.00	0.00
04 - 3 - 2 1 3 1 8 3 - 25-1	Deudas Laborales del Sector Educativo -Superavit	0.00	92,884,448.00	92,884,448.00	92,880,765.00	92,880,765.00	92,880,765.00	92,880,765.00	3,683.00	0.00
04 - 3 - 2 1 3 1 9	Interventorias	0.00	2,098,466,915.00	2,098,466,915.00	2,098,466,915.00	2,098,466,915.00	1,872,573,346.02	1,872,573,346.02	0.00	0.00
04 - 3 - 2 1 3 1 9 1 - 20	Interventorias Propias del Sector	0.00	2,098,466,915.00	2,098,466,915.00	2,098,466,915.00	2,098,466,915.00	1,872,573,346.02	1,872,573,346.02	0.00	0.00
04 - 3 - 2 1 3 2	Calidad	0.00	47,269,099,022.38	47,269,099,022.38	43,677,709,888.22	43,677,709,888.22	37,911,014,061.62	37,472,804,365.62	3,591,389,134.16	438,209,696.00
04 - 3 - 2 1 3 2 1	Interventoria	0.00	1,013,575,000.00	1,013,575,000.00	980,575,000.00	980,575,000.00	512,248,050.00	409,798,440.00	33,000,000.00	102,449,610.00
04 - 3 - 2 1 3 2 1 1 - 07	Interventoria	0.00	560,000,000.00	560,000,000.00	527,000,000.00	527,000,000.00	512,248,050.00	409,798,440.00	33,000,000.00	102,449,610.00
04 - 3 - 2 1 3 2 1 1 - 20	Interventoria	0.00	453,575,000.00	453,575,000.00	453,575,000.00	453,575,000.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 2 2	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	0.00	12,260,208,216.00	12,260,208,216.00	12,069,765,766.00	12,069,765,766.00	10,141,000,000.00	10,141,000,000.00	190,442,450.00	0.00
04 - 3 - 2 1 3 2 2 1 - 04	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 2 2 1 - 07	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	0.00	670,762,504.00	670,762,504.00	480,320,254.00	480,320,254.00	0.00	0.00	190,442,250.00	0.00
04 - 3 - 2 1 3 2 2 1 - 120	Construccion Ampliacion y Adecuacion de Infraestructura Educativa	0.00	1,448,445,712.00	1,448,445,712.00	1,448,445,512.00	1,448,445,512.00	0.00	0.00	200.00	0.00
04 - 3 - 2 1 3 2 2 2 - 25-1	Infraestructura Educativa - Superavit	0.00	10,141,000,000.00	10,141,000,000.00	10,141,000,000.00	10,141,000,000.00	10,141,000,000.00	10,141,000,000.00	0.00	0.00
04 - 3 - 2 1 3 2 4 - 07	Dotacion Institucional de la Infraestructura Educativa	0.00	1,265,050,032.00	1,265,050,032.00	1,264,810,031.60	1,264,810,031.60	1,173,206,063.60	992,072,025.60	240,000.40	181,134,038.00
04 - 3 - 2 1 3 2 4 - 124	Dotacion Institucional de la Infraestructura Educativa	0.00	360,000,000.00	360,000,000.00	357,556,000.00	357,556,000.00	332,182,048.00	177,556,000.00	2,444,000.00	154,626,048.00
04 - 3 - 2 1 3 2 4 - 20	Dotacion Institucional de la Infraestructura Educativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 2 7	Alimentacion Escolar	0.00	30,368,635,373.81	30,368,635,373.81	27,273,878,168.62	27,273,878,168.62	24,115,086,232.02	24,115,086,232.02	3,094,757,205.19	0.00
04 - 3 - 2 1 3 2 7 2	Contratación con Terceros para la Provisión Integral del Servicio de Alimentación Escolar	0.00	30,368,635,373.81	30,368,635,373.81	27,273,878,168.62	27,273,878,168.62	24,115,086,232.02	24,115,086,232.02	3,094,757,205.19	0.00
04 - 3 - 2 1 3 2 7 2 1 - 58	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	11,279,017.00	11,279,017.00	11,279,017.00	11,279,017.00	11,279,017.00	11,279,017.00	0.00	0.00
04 - 3 - 2 1 3 2 7 2 1 - 65	Recursos de Coofinanciacion de Cobertura en Educacion-Alimentacion	0.00	1,228,980,056.52	1,228,980,056.52	1,228,980,056.00	1,228,980,056.00	1,152,382,695.00	1,152,382,695.00	0.52	0.00

04 - 3 - 2 1 3 3 1 1 3 2	Contribuciones Inherentes a la Nomina del Sector Publico	0.00	561,122,805.00	561,122,805.00	528,555,478.00	528,555,478.00	528,555,478.00	528,555,478.00	32,567,327.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 1 - 20	Servicio Nacional de Aprendizaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 1 - 25	Servicio Nacional de Aprendizaje	0.00	9,511,500.00	9,511,500.00	8,734,300.00	8,734,300.00	8,734,300.00	8,734,300.00	777,200.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 2 - 20	Instituto Colombiano de Bienestar Familiar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 2 - 25	Instituto Colombiano de Bienestar Familiar	0.00	53,904,900.00	53,904,900.00	52,428,100.00	52,428,100.00	52,428,100.00	52,428,100.00	1,476,800.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 3 - 20	Escuelas Industriales e Institutos Tecnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 3 - 25	Escuelas Industriales e Institutos Tecnicos	0.00	19,021,000.00	19,021,000.00	17,471,400.00	17,471,400.00	17,471,400.00	17,471,400.00	1,549,600.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 4 - 20	Escuela Superior de Administracion Publica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 4 - 25	Escuela Superior de Administracion Publica	0.00	9,511,500.00	9,511,500.00	8,734,300.00	8,734,300.00	8,734,300.00	8,734,300.00	777,200.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 5 - 20	Aportes Cesantías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 5 - 25	Aportes Cesantías	0.00	139,842,305.00	139,842,305.00	132,428,178.00	132,428,178.00	132,428,178.00	132,428,178.00	7,414,127.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 6 - 20	Aportes Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 6 - 25	Aportes Salud	0.00	132,109,000.00	132,109,000.00	124,994,800.00	124,994,800.00	124,994,800.00	124,994,800.00	7,114,200.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 7 - 25	Aportes Pensiones	0.00	189,531,200.00	189,531,200.00	176,500,400.00	176,500,400.00	176,500,400.00	176,500,400.00	13,030,800.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 8 - 20	Riesgos Profesionales - A.R.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - 3 - 2 1 3 3 1 1 3 2 8 - 25	Riesgos Profesionales - A.R.P.	0.00	7,691,400.00	7,691,400.00	7,264,000.00	7,264,000.00	7,264,000.00	7,264,000.00	427,400.00	0.00
04 - 3 - 2 1 3 3 2	Gastos Generales	0.00	839,064,454.00	839,064,454.00	832,788,865.00	832,788,865.00	768,075,665.00	768,075,665.00	6,275,589.00	0.00
04 - 3 - 2 1 3 3 2 1	Adquisicion de Bienes	0.00	392,058,572.00	392,058,572.00	391,646,772.00	391,646,772.00	391,646,772.00	391,646,772.00	411,800.00	0.00
04 - 3 - 2 1 3 3 2 1 2 - 20	Compra de Equipo	0.00	367,058,572.00	367,058,572.00	366,646,772.00	366,646,772.00	366,646,772.00	366,646,772.00	411,800.00	0.00
04 - 3 - 2 1 3 3 2 1 4 - 20	Otros Gastos de Adquisicion de Bienes	0.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
04 - 3 - 2 1 3 3 2 2	Adquisicion de Servicios	0.00	447,005,882.00	447,005,882.00	441,142,093.00	441,142,093.00	376,428,893.00	376,428,893.00	5,863,789.00	0.00
04 - 3 - 2 1 3 3 2 2 1 - 25	Viaticos y Gastos de Viaje	0.00	166,525,602.00	166,525,602.00	165,661,813.00	165,661,813.00	165,661,813.00	165,661,813.00	863,789.00	0.00
04 - 3 - 2 1 3 3 2 2 2 - 25	Capacitacion, Bienestar Social y Estimulos	0.00	5,494,280.00	5,494,280.00	5,494,280.00	5,494,280.00	5,494,280.00	5,494,280.00	0.00	0.00
04 - 3 - 2 1 3 3 2 2 6 - 25	Gastos y Comisiones Bancarias	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
04 - 3 - 2 1 3 3 2 2 10 - 20	Mantenimiento al Sistema de informacion de Gestion de Recurso Humano	0.00	124,986,000.00	124,986,000.00	119,986,000.00	119,986,000.00	55,272,800.00	55,272,800.00	5,000,000.00	0.00
04 - 3 - 2 1 3 3 6	Eficiencia en la Administración del Servicio Educativo	0.00	205,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00	5,000,000.00	0.00	200,000,000.00
04 - 3 - 2 1 3 3 6 1 - 20	Fortalecimiento para la Generación del Conocimiento y de la Capacidad Teconologia a traves del uso y apropiacion de las TIC en todo el Departamento	0.00	205,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00	5,000,000.00	0.00	200,000,000.00
04 - 3 - 2 1 3 4	Necesidades Educativa Especiales	0.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	0.00	0.00
04 - 3 - 2 1 3 4 1 - 25	Atencion a la Poblacion con Necesidades Especiales o Discapacitada-enseñanza Aprendizaje	0.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	76,605,317.00	0.00	0.00
04 - 3 - 2 1 3 5	Internados	0.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	0.00	0.00
04 - 3 - 2 1 3 5 3 - 25	Adecuación y Mejoramiento de Infraestructura	0.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	45,323,790.00	0.00	0.00
04 - 3 - 2 1 3 6	Otros Gastos en Educacion	0.00	922,768,115.40	922,768,115.40	0.00	0.00	0.00	0.00	922,768,115.40	0.00
04 - 3 - 2 1 3 6 3 - 25-2	Deudas Laborales Superavit-Liberacion Reserva 2015.	0.00	922,768,115.40	922,768,115.40	0.00	0.00	0.00	0.00	922,768,115.40	0.00
	Total Unidad	323,954,572,361.00	126,249,014,048.83	450,203,586,409.83	443,821,020,999.75	443,821,020,999.75	430,293,809,046.14	429,460,032,720.14	6,382,565,410.08	833,776,326.00
05 - 1 -	FUNCIONAMIENTO	4,816,413,283.00	96,881,557.00	4,913,294,840.00	4,182,426,128.89	4,182,426,128.89	4,122,389,415.33	4,036,567,493.33	730,868,711.11	85,821,922.00
05 - 1 - 1	GASTOS DE PERSONAL	2,677,035,025.00	2,161,287.00	2,679,196,312.00	2,506,640,285.33	2,506,640,285.33	2,494,989,909.33	2,494,989,909.33	172,556,026.67	0.00
05 - 1 - 1 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,791,730,834.00	-19,538,713.00	1,772,192,121.00	1,676,375,215.00	1,676,375,215.00	1,676,375,215.00	1,676,375,215.00	95,816,906.00	0.00
05 - 1 - 1 1 1 - 29	Sueldo de Personal de Nomina	1,144,654,807.00	25,300,000.00	1,169,954,807.00	1,169,937,065.00	1,169,937,065.00	1,169,937,065.00	1,169,937,065.00	17,742.00	0.00
05 - 1 - 1 1 3 - 29	Indemnizaciones de Vacaciones	33,002,999.00	-20,000,000.00	13,002,999.00	8,920,740.00	8,920,740.00	8,920,740.00	8,920,740.00	4,082,259.00	0.00
05 - 1 - 1 1 5 - 29	Bonificación Especial	29,689,434.00	784,000.00	30,473,434.00	30,472,656.00	30,472,656.00	30,472,656.00	30,472,656.00	778.00	0.00
05 - 1 - 1 1 6 - 29	Prima de Navidad	131,720,665.00	-8,138,713.00	123,581,952.00	108,483,038.00	108,483,038.00	108,483,038.00	108,483,038.00	15,098,914.00	0.00
05 - 1 - 1 1 9 - 29	Prima de Servicios	116,830,683.00	0.00	116,830,683.00	103,009,530.00	103,009,530.00	103,009,530.00	103,009,530.00	13,821,153.00	0.00
05 - 1 - 1 1 1 1 - 29	Prima de Vacaciones	101,849,097.00	-17,484,000.00	84,365,097.00	38,826,437.00	38,826,437.00	38,826,437.00	38,826,437.00	45,538,660.00	0.00
05 - 1 - 1 1 1 5 - 29	Bonificación Recreacional	6,359,193.00	0.00	6,359,193.00	4,617,464.00	4,617,464.00	4,617,464.00	4,617,464.00	1,741,729.00	0.00
05 - 1 - 1 1 1 6 - 29	Bonificación por Servicios Prestados	34,420,559.00	0.00	34,420,559.00	33,094,708.00	33,094,708.00	33,094,708.00	33,094,708.00	1,325,851.00	0.00
05 - 1 - 1 1 1 7 - 29	Prima Profesional	193,203,397.00	0.00	193,203,397.00	179,013,577.00	179,013,577.00	179,013,577.00	179,013,577.00	14,189,820.00	0.00
05 - 1 - 1 2	SERVICIOS PERSONALES INDIRECTOS	291,976,984.00	10,300,000.00	302,276,984.00	299,961,409.33	299,961,409.33	288,311,033.33	288,311,033.33	2,315,574.67	0.00
05 - 1 - 1 2 2 - 29	Remuneración Servicios Tecnicos	291,976,984.00	10,300,000.00	302,276,984.00	299,961,409.33	299,961,409.33	288,311,033.33	288,311,033.33	2,315,574.67	0.00
05 - 1 - 1 3	CONTRIBUCION A LA NOMINA SECTOR PRIVADO	370,569,138.91	-10,500,000.00	360,069,138.91	295,505,546.00	295,505,546.00	295,505,546.00	295,505,546.00	64,563,592.91	0.00
05 - 1 - 1 3 1 - 29	Fondo de Cesantías	107,059,949.10	-10,500,000.00	96,559,949.10	45,066,546.00	45,066,546.00	45,066,546.00	45,066,546.00	51,493,403.10	0.00
05 - 1 - 1 3 2 - 29	Fondo de Pensiones	95,069,710.84	0.00	95,069,710.84	87,969,400.00	87,969,400.00	87,969,400.00	87,969,400.00	7,100,310.84	0.00
05 - 1 - 1 3 3 - 29	Empresas Promotoras de Salud	103,593,439.97	0.00	103,593,439.97	101,198,500.00	101,198,500.00	101,198,500.00	101,198,500.00	2,394,939.97	0.00

05 - 1 - 1 3 5 - 29	Cajas de Compensación Familiar	64,846,039.00	0.00	64,846,039.00	61,271,100.00	61,271,100.00	61,271,100.00	61,271,100.00	3,574,939.00	0.00
05 - 1 - 1 4	CONTRIBUCIONES A LA NOMINA SECTOR PUBLICO	222,758,068.09	21,900,000.00	244,658,068.09	234,798,115.00	234,798,115.00	234,798,115.00	234,798,115.00	9,859,953.09	0.00
05 - 1 - 1 4 1 - 29	Fondo de Cesantías	38,917,619.90	6,400,000.00	45,317,619.90	45,299,615.00	45,299,615.00	45,299,615.00	45,299,615.00	18,004.90	0.00
05 - 1 - 1 4 2 - 29	Fondo de Pensiones	77,126,831.16	5,000,000.00	82,126,831.16	81,658,200.00	81,658,200.00	81,658,200.00	81,658,200.00	468,631.16	0.00
05 - 1 - 1 4 3 - 29	Empresas Promotoras de Salud	11,204,255.03	10,500,000.00	21,704,255.03	18,948,700.00	18,948,700.00	18,948,700.00	18,948,700.00	2,755,555.03	0.00
05 - 1 - 1 4 4 - 29	Administradoras de Riesgos Profesionales	14,554,486.00	0.00	14,554,486.00	12,301,300.00	12,301,300.00	12,301,300.00	12,301,300.00	2,253,186.00	0.00
05 - 1 - 1 4 5	APORTES DE LEY	80,954,876.00	0.00	80,954,876.00	76,590,300.00	76,590,300.00	76,590,300.00	76,590,300.00	4,364,576.00	0.00
05 - 1 - 1 4 5 1 - 29	SENA	8,084,255.00	0.00	8,084,255.00	7,660,700.00	7,660,700.00	7,660,700.00	7,660,700.00	423,555.00	0.00
05 - 1 - 1 4 5 2 - 29	Instituto Colombiano de Bienestar Familiar - ICBF	48,619,529.00	0.00	48,619,529.00	45,953,000.00	45,953,000.00	45,953,000.00	45,953,000.00	2,666,529.00	0.00
05 - 1 - 1 4 5 3 - 29	Escuela Superior de Administración Publica - ESAP	8,084,255.00	0.00	8,084,255.00	7,660,700.00	7,660,700.00	7,660,700.00	7,660,700.00	423,555.00	0.00
05 - 1 - 1 4 5 4 - 29	Escuelas Industriales	16,166,837.00	0.00	16,166,837.00	15,315,900.00	15,315,900.00	15,315,900.00	15,315,900.00	850,937.00	0.00
05 - 1 - 2	GASTOS GENERALES	1,335,482,000.00	79,281,557.00	1,414,763,557.00	1,168,900,685.56	1,168,900,685.56	1,120,514,348.00	1,118,024,348.00	245,862,871.44	2,490,000.00
05 - 1 - 2 1	ADQUISICIÓN DE BIENES	344,779,521.00	-162,398,109.00	182,381,412.00	68,096,628.00	68,096,628.00	68,096,628.00	65,606,628.00	114,284,784.00	2,490,000.00
05 - 1 - 2 1 1 - 29	Compra de Equipos	169,157,717.00	-59,003,240.00	110,154,477.00	52,490,000.00	52,490,000.00	50,000,000.00	50,000,000.00	57,664,477.00	2,490,000.00
05 - 1 - 2 1 2 - 29	Materiales y Suministros	175,621,804.00	-109,394,869.00	66,226,935.00	11,880,500.00	11,880,500.00	11,880,500.00	11,880,500.00	54,346,435.00	0.00
05 - 1 - 2 1 5 - 29	Otros Gastos Por Adquisición de Bienes	0.00	6,000,000.00	6,000,000.00	3,726,128.00	3,726,128.00	3,726,128.00	3,726,128.00	2,273,872.00	0.00
05 - 1 - 2 2	ADQUISICIÓN DE SERVICIOS	990,702,479.00	241,679,666.00	1,232,382,145.00	1,100,804,057.56	1,100,804,057.56	1,052,417,720.00	1,052,417,720.00	131,578,087.44	0.00
05 - 1 - 2 2 1 - 29	Viaticos y Gastos de Viaje	40,203,130.00	32,000,000.00	72,203,130.00	58,832,808.50	58,832,808.50	58,832,808.50	58,832,808.50	13,370,321.50	0.00
05 - 1 - 2 2 2	Servicios Publicos	431,599,999.00	0.00	431,599,999.00	389,244,399.00	389,244,399.00	389,244,399.00	389,244,399.00	42,355,600.00	0.00
05 - 1 - 2 2 2 1 - 29	Servicios de Energía	357,911,864.00	0.00	357,911,864.00	337,517,120.00	337,517,120.00	337,517,120.00	337,517,120.00	20,394,744.00	0.00
05 - 1 - 2 2 2 2 - 29	Servicio Telefonico	46,154,511.00	0.00	46,154,511.00	32,257,167.00	32,257,167.00	32,257,167.00	32,257,167.00	13,897,344.00	0.00
05 - 1 - 2 2 2 3 - 29	Servicio de Acueducto, alcantarillado y aseo	25,221,044.00	0.00	25,221,044.00	19,076,781.00	19,076,781.00	19,076,781.00	19,076,781.00	6,144,263.00	0.00
05 - 1 - 2 2 2 4 - 29	Otros servicios publicos	2,312,580.00	0.00	2,312,580.00	393,331.00	393,331.00	393,331.00	393,331.00	1,919,249.00	0.00
05 - 1 - 2 2 3 - 29	Comunicación y Transporte	25,762,863.00	23,000,000.00	48,762,863.00	32,266,704.50	32,266,704.50	32,266,704.50	32,266,704.50	16,496,158.50	0.00
05 - 1 - 2 2 4 - 29	Publicidad	7,564,119.00	0.00	7,564,119.00	0.00	0.00	0.00	0.00	7,564,119.00	0.00
05 - 1 - 2 2 5 - 29	Impresos y Publicaciones	2,519,169.00	0.00	2,519,169.00	0.00	0.00	0.00	0.00	2,519,169.00	0.00
05 - 1 - 2 2 5 - 70	Impresos y Publicaciones	0.00	174,879,666.00	174,879,666.00	174,879,666.00	174,879,666.00	174,879,666.00	174,879,666.00	0.00	0.00
05 - 1 - 2 2 6 - 29	Arrendamientos	4,526,118.00	0.00	4,526,118.00	0.00	0.00	0.00	0.00	4,526,118.00	0.00
05 - 1 - 2 2 7	Seguros	4,802,579.00	0.00	4,802,579.00	0.00	0.00	0.00	0.00	4,802,579.00	0.00
05 - 1 - 2 2 7 3 - 29	Otros Seguros	4,802,579.00	0.00	4,802,579.00	0.00	0.00	0.00	0.00	4,802,579.00	0.00
05 - 1 - 2 2 10 - 29	Mantenimiento	51,032,784.00	2,800,000.00	53,832,784.00	47,325,200.00	47,325,200.00	0.00	0.00	6,507,584.00	0.00
05 - 1 - 2 2 11 - 29	Capacitación	7,892,549.00	0.00	7,892,549.00	348,000.00	348,000.00	348,000.00	348,000.00	7,544,549.00	0.00
05 - 1 - 2 2 14 - 29	Vigilancia, Seguridad Privada, Aseo y Otros	414,799,169.00	0.00	414,799,169.00	391,238,279.56	391,238,279.56	390,177,142.00	390,177,142.00	23,560,889.44	0.00
05 - 1 - 2 2 15 - 29	Otros Gastos por Adquisicion de Servicios	0.00	9,000,000.00	9,000,000.00	6,669,000.00	6,669,000.00	6,669,000.00	6,669,000.00	2,331,000.00	0.00
05 - 1 - 3	TRANSFERENCIAS	803,896,258.00	15,438,713.00	819,334,971.00	506,885,158.00	506,885,158.00	506,885,158.00	423,553,236.00	312,449,813.00	83,331,922.00
05 - 1 - 3 1	AL SECTOR PUBLICO	361,181,460.00	15,438,713.00	376,620,173.00	375,667,414.00	375,667,414.00	375,667,414.00	292,335,492.00	952,759.00	83,331,922.00
05 - 1 - 3 1 10 - 29	Investigacion Cientifica - COLCIENCIAS	325,347,358.00	8,138,713.00	333,486,071.00	333,486,071.00	333,486,071.00	333,486,071.00	333,486,071.00	250,154,149.00	83,331,922.00
05 - 1 - 3 1 12 - 29	Transferencias a la Superintendencia Nacional de Salud	35,834,102.00	7,300,000.00	43,134,102.00	42,181,343.00	42,181,343.00	42,181,343.00	42,181,343.00	952,759.00	0.00
05 - 1 - 3 3	TRANSFERENCIAS CORRIENTES PREVISION Y SEGURIDAD SOCIAL	320,164,797.00	0.00	320,164,797.00	34,289,556.00	34,289,556.00	34,289,556.00	34,289,556.00	285,875,241.00	0.00
05 - 1 - 3 3 1	Cesantías Directas	300,000,000.00	0.00	300,000,000.00	31,115,613.00	31,115,613.00	31,115,613.00	31,115,613.00	268,884,387.00	0.00
05 - 1 - 3 3 1 1 - 29	Cesantías parciales y/o Definitivas	300,000,000.00	0.00	300,000,000.00	31,115,613.00	31,115,613.00	31,115,613.00	31,115,613.00	268,884,387.00	0.00
05 - 1 - 3 3 2	Intereses Sobre Cesantías	20,164,797.00	0.00	20,164,797.00	3,173,943.00	3,173,943.00	3,173,943.00	3,173,943.00	16,990,854.00	0.00
05 - 1 - 3 3 2 1 - 29	Intereses sobre Cesantías	20,164,797.00	0.00	20,164,797.00	3,173,943.00	3,173,943.00	3,173,943.00	3,173,943.00	16,990,854.00	0.00
05 - 1 - 3 4	OTRAS TRANSFERENCIAS	122,550,001.00	0.00	122,550,001.00	96,928,188.00	96,928,188.00	96,928,188.00	96,928,188.00	25,621,813.00	0.00
05 - 1 - 3 4 1	Sentencias y Conciliaciones	25,621,804.00	0.00	25,621,804.00	0.00	0.00	0.00	0.00	25,621,804.00	0.00
05 - 1 - 3 4 1 1 - 29	Sentencias y Conciliaciones	25,621,804.00	0.00	25,621,804.00	0.00	0.00	0.00	0.00	25,621,804.00	0.00
05 - 1 - 3 4 5 - 29	Tribunales de Etica	96,928,197.00	0.00	96,928,197.00	96,928,188.00	96,928,188.00	96,928,188.00	96,928,188.00	9.00	0.00
05 - 2 -	SERVICIO DE LA DEUDA	1,837,041,961.00	-1,147,579,173.26	689,462,787.74	689,461,787.74	689,461,787.74	689,461,787.74	689,461,787.74	1,000.00	0.00
05 - 2 - 1	DEUDA INTERNA	1,837,041,961.00	-1,147,579,173.26	689,462,787.74	689,461,787.74	689,461,787.74	689,461,787.74	689,461,787.74	1,000.00	0.00
05 - 2 - 1 3	DEL SECTOR NO FINANCIERO	1,837,041,961.00	-1,147,579,173.26	689,462,787.74	689,461,787.74	689,461,787.74	689,461,787.74	689,461,787.74	1,000.00	0.00
05 - 2 - 1 3 1	Del Sector no Financiero Nacional	1,837,041,961.00	-1,147,579,173.26	689,462,787.74	689,461,787.74	689,461,787.74	689,461,787.74	689,461,787.74	1,000.00	0.00
05 - 2 - 1 3 1 1 - 30	Del Gobierno Central Nacional - Amortizacion	1,682,735,000.00	-1,027,477,646.13	655,257,353.87	655,257,353.87	655,257,353.87	655,257,353.87	655,257,353.87	0.00	0.00
05 - 2 - 1 3 1 2 - 30	Del gobierno Nacional Intereses	154,306,961.00	-120,101,527.13	34,205,433.87	34,204,433.87	34,204,433.87	34,204,433.87	34,204,433.87	1,000.00	0.00
05 - 3 -	INVERSION	38,570,550,602.00	19,161,645,843.66	57,732,196,445.66	51,257,095,522.78	51,257,095,522.78	43,265,361,405.73	40,869,258,216.36	6,475,100,922.88	2,396,103,189.37
05 - 3 - 1	PLAN DE DESARROLLO PROSPERIDAD A SALVO 2012-2015	38,570,550,602.00	-17,018,561,297.30	21,551,989,304.70	18,924,044,398.11	18,924,044,398.11	16,397,513,564.44	16,313,276,290.44	2,627,944,906.59	84,237,274.00
05 - 3 - 1 1	DE FRENTE CONTRA LA POBREZA	38,570,550,602.00	-17,018,561,297.30	21,551,989,304.70	18,924,044,398.11	18,924,044,398.11	16,397,513,564.44	16,313,276,290.44	2,627,944,906.59	84,237,274.00
05 - 3 - 1 1 3	Salud sin Fronteras	38,570,550,602.00	-17,018,561,297.30	21,551,989,304.70	18,924,044,398.11	18,924,044,398.11	16,397,513,564.44	16,313,276,290.44	2,627,944,906.59	84,237,274.00
05 - 3 - 1 1 3 1	Régimen Subsidiado	13,748,851,773.00	-11,492,063,687.00	2,256,788,086.00	2,256,788,086.00	2,256,788,086.00	2,256,788,086.00	2,256,788,086.00	0.00	0.00

05 - 3 - 1 1 3 2 8 4 - 32	Talento Humano que Desarrolla Funciones de Carácter Operativo	338,895,265.00	44,232,899.67	383,128,164.67	382,578,563.54	382,578,563.54	376,321,376.87	374,749,258.87	549,601.13	1,572,118.00
05 - 3 - 1 1 3 2 9	La Gestión para el Desarrollo Operativo y Funcional del PTSP	600,211,935.00	242,391,712.00	842,603,647.00	839,691,297.00	839,691,297.00	837,915,741.00	837,915,741.00	2,912,350.00	0.00
05 - 3 - 1 1 3 2 9 1	Acciones de Planeación, Priorización y Gestión Intersectorial	600,211,935.00	242,391,712.00	842,603,647.00	839,691,297.00	839,691,297.00	837,915,741.00	837,915,741.00	2,912,350.00	0.00
05 - 3 - 1 1 3 2 9 1 1 - 20	Contratación con empresas sociales del estado	140,000,000.00	-140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 9 1 2 - 32	Adquisición de insumos, elementos y equipos	109,000,000.00	-75,254,937.00	33,745,063.00	31,067,358.00	31,067,358.00	31,067,358.00	31,067,358.00	2,677,705.00	0.00
05 - 3 - 1 1 3 2 9 1 3 - 32	Contratación con personas jurídicas que no sean ESE	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 9 1 4 - 32	Talento Humano que Desarrolla Funciones de Carácter Operativo	341,211,935.00	467,646,649.00	808,858,584.00	808,623,939.00	808,623,939.00	806,848,383.00	806,848,383.00	234,645.00	0.00
05 - 3 - 1 1 3 2 10	Vigilancia en Salud Pública	385,228,227.00	206,049,558.00	591,277,785.00	591,277,785.00	591,277,785.00	591,277,785.00	591,277,785.00	0.00	0.00
05 - 3 - 1 1 3 2 10 1 - 32	Talento humano con funciones operativas	338,524,322.00	62,696,646.00	401,220,968.00	401,220,968.00	401,220,968.00	401,220,968.00	401,220,968.00	0.00	0.00
05 - 3 - 1 1 3 2 10 1 - 32-1	Talento humano con funciones operativas	0.00	170,056,817.00	170,056,817.00	170,056,817.00	170,056,817.00	170,056,817.00	170,056,817.00	0.00	0.00
05 - 3 - 1 1 3 2 10 1 - 532-	Talento humano con funciones operativas	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
05 - 3 - 1 1 3 2 10 2 - 32	Análisis y publicaciones	1,596,297.00	-1,596,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 10 3 - 32	Infraestructura, equipos y dotación para fortalecer el sistema de información	42,715,948.00	-42,715,948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 10 3 - 32-1	Infraestructura, equipos y dotación para fortalecer el sistema de información	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 10 4 - 32	Contratación con Empresas Sociales de Estado	2,391,660.00	-2,391,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11	Laboratorio de Salud Pública	1,469,381,111.00	-601,161,458.00	868,219,653.00	865,387,826.00	865,387,826.00	865,387,826.00	865,387,826.00	2,831,827.00	0.00
05 - 3 - 1 1 3 2 11 1 - 32	Talento humano con funciones operativas	867,262,840.00	-4,564,546.00	862,698,294.00	859,866,467.00	859,866,467.00	859,866,467.00	859,866,467.00	2,831,827.00	0.00
05 - 3 - 1 1 3 2 11 1 - 532-	Talento humano con funciones operativas	0.00	5,521,359.00	5,521,359.00	5,521,359.00	5,521,359.00	5,521,359.00	5,521,359.00	0.00	0.00
05 - 3 - 1 1 3 2 11 2 - 32-1	Adquisición de insumos, elementos y reactivos de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 2 - 532-	Adquisición de insumos, elementos y reactivos de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 3 - 32	Adquisición de insumos elementos publicaciones y equipos para desarrollar las prioridades de salud publica segun competencias	565,287,232.00	-565,287,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 3 - 32-1	Adquisición de insumos elementos publicaciones y equipos para desarrollar las prioridades de salud publica segun competencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 3 - 51	Adquisición de insumos elementos publicaciones y equipos para desarrollar las prioridades de salud publica segun competencias	11,642,153.00	-11,642,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 3 - 51-1	Adquisición de insumos elementos publicaciones y equipos para desarrollar las prioridades de salud publica segun competencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 11 6 - 32	Adquisición de Equipos y mejoramiento de la Infraestructura Fisica	25,188,886.00	-25,188,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 12	Participación Social en Salud	0.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	0.00	0.00
05 - 3 - 1 1 3 2 12 2 - 175	Adquisición de Insumos y elementos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 12 2 - 32-1	Adquisición de Insumos y elementos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 12 3 - 32-1	Contratación con personas jurídicas no ESE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 12 4 - 175	Contratación del Recurso Humano	0.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	56,699,406.00	0.00	0.00
05 - 3 - 1 1 3 2 12 4 - 32-1	Contratación del Recurso Humano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 13	Comunicación Social	0.00	124,555,518.00	124,555,518.00	124,555,518.00	124,555,518.00	123,515,016.00	123,515,016.00	0.00	0.00
05 - 3 - 1 1 3 2 13 4 - 32	Contratación del Recurso Humano	0.00	124,555,518.00	124,555,518.00	124,555,518.00	124,555,518.00	123,515,016.00	123,515,016.00	0.00	0.00
05 - 3 - 1 1 3 2 14	Gastos Por Venta de Medicamentos Controlados(Fondo Rotatorio de Estupefacientes)	77,915,832.00	-60,400,342.00	17,515,490.00	17,435,190.00	17,435,190.00	17,435,190.00	17,435,190.00	80,300.00	0.00
05 - 3 - 1 1 3 2 14 2 - 41	Adquisición de Insumos, Elementos, Publicaciones y Equipos para Desarrollar las Prioridades de Salud Pública Segun Competencias	77,915,832.00	-60,400,342.00	17,515,490.00	17,435,190.00	17,435,190.00	17,435,190.00	17,435,190.00	80,300.00	0.00

05 - 3 - 1 1 3 2 14 2 - 41-1	Adquisicionde Insumos, Elementos, Publicaciones y Equipos para Desarrollar las Prioridades de Salud Oublcia Segun Competencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 15	VIGENCIA EXP-PASIVOS EXIGIBLES	0.00	1,652,094,817.00	1,652,094,817.00	1,388,601,000.00	1,388,601,000.00	1,388,601,000.00	1,388,601,000.00	263,493,817.00	0.00
05 - 3 - 1 1 3 2 15 1 - 20	Pasivos Exigibles	0.00	7,892,750.00	7,892,750.00	0.00	0.00	0.00	0.00	7,892,750.00	0.00
05 - 3 - 1 1 3 2 15 1 - 32	Pasivos Exigibles	0.00	1,624,229,067.00	1,624,229,067.00	1,388,601,000.00	1,388,601,000.00	1,388,601,000.00	1,388,601,000.00	235,628,067.00	0.00
05 - 3 - 1 1 3 2 15 1 - 33	Pasivos Exigibles	0.00	19,973,000.00	19,973,000.00	0.00	0.00	0.00	0.00	19,973,000.00	0.00
05 - 3 - 1 1 3 2 17	Salud y Ambito Laboral	0.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	0.00	0.00
05 - 3 - 1 1 3 2 17 1	Riesgos Profesionales	0.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	0.00	0.00
05 - 3 - 1 1 3 2 17 1 1 - 32	Contratacion del Recurso Humano	0.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	89,159,864.00	0.00	0.00
05 - 3 - 1 1 3 2 18	Gestion Diferencial de Poblaciones Vulnerables	0.00	637,499,008.00	637,499,008.00	637,342,578.00	637,342,578.00	637,342,578.00	637,342,578.00	156,430.00	0.00
05 - 3 - 1 1 3 2 18 1	Desarrollo Integral de las Niñas y Niños	0.00	215,266,369.00	215,266,369.00	215,109,939.00	215,109,939.00	215,109,939.00	215,109,939.00	156,430.00	0.00
05 - 3 - 1 1 3 2 18 1 1 - 32-1	Contratacion del Recurso Humano	0.00	215,266,369.00	215,266,369.00	215,109,939.00	215,109,939.00	215,109,939.00	215,109,939.00	156,430.00	0.00
05 - 3 - 1 1 3 2 18 2	Discapacidad	0.00	187,444,103.00	187,444,103.00	187,444,103.00	187,444,103.00	187,444,103.00	187,444,103.00	0.00	0.00
05 - 3 - 1 1 3 2 18 2 1 - 32	Contratacion del Recurso Humano	0.00	12,696,676.00	12,696,676.00	12,696,676.00	12,696,676.00	12,696,676.00	12,696,676.00	0.00	0.00
05 - 3 - 1 1 3 2 18 2 1 - 32-1	Contratacion del Recurso Humano	0.00	174,747,427.00	174,747,427.00	174,747,427.00	174,747,427.00	174,747,427.00	174,747,427.00	0.00	0.00
05 - 3 - 1 1 3 2 18 3	Victimas del Conflicto Armado	0.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	0.00	0.00
05 - 3 - 1 1 3 2 18 3 1 - 175	Contratacion del Recurso Humano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 2 18 3 1 - 32-1	Contratacion del Recurso Humano	0.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	234,788,536.00	0.00	0.00
05 - 3 - 1 1 3 3	Poblacion de Servicio de Salud Poblacion Pobre en lo no Cubierto con Subsidio a la Demanda	14,444,615,548.00	-5,745,126,791.86	8,699,488,756.14	7,527,265,367.14	7,527,265,367.14	5,073,811,601.14	4,991,146,445.14	1,172,223,389.00	82,665,156.00
05 - 3 - 1 1 3 3 1	Prestacion de Servicio de Salud a la Población Pobre no Asegurado	12,095,740,011.00	-5,684,823,763.00	6,410,916,248.00	5,238,963,599.00	5,238,963,599.00	2,793,519,106.00	2,710,853,950.00	1,171,952,649.00	82,665,156.00
05 - 3 - 1 1 3 3 1 1	Servicios Contratados con Empresas Sociales del Estado	3,915,083,134.00	926,494,668.00	4,841,577,802.00	4,419,266,079.00	4,419,266,079.00	1,973,821,586.00	1,891,156,430.00	422,311,723.00	82,665,156.00
05 - 3 - 1 1 3 3 1 1 1 - 30	Bajo Nivel de Complejidad	687,699,048.00	-390,127,740.00	297,571,308.00	297,571,308.00	297,571,308.00	47,989,096.00	47,989,096.00	0.00	0.00
05 - 3 - 1 1 3 3 1 1 1 - 31	Bajo Nivel de Complejidad	422,374,348.00	-8,367,855.00	414,006,493.00	414,006,493.00	414,006,493.00	28,422,194.00	28,422,194.00	0.00	0.00
05 - 3 - 1 1 3 3 1 1 1 - 96-1	Bajo Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 1 2 - 30	Medio Nivel de Complejidad	374,813,481.00	912,824,178.00	1,287,637,659.00	1,252,205,005.00	1,252,205,005.00	549,670,349.00	467,005,193.00	35,432,654.00	82,665,156.00
05 - 3 - 1 1 3 3 1 1 2 - 31	Medio Nivel de Complejidad	2,051,709,100.00	-39,346,758.00	2,012,362,342.00	1,625,483,273.00	1,625,483,273.00	1,054,072,719.00	1,054,072,719.00	386,879,069.00	0.00
05 - 3 - 1 1 3 3 1 1 2 - 89-1	Medio Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 1 3 - 29-1	Alto Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 1 3 - 30	Alto Nivel de Complejidad	378,487,157.00	451,512,843.00	830,000,000.00	830,000,000.00	830,000,000.00	293,667,228.00	293,667,228.00	0.00	0.00
05 - 3 - 1 1 3 3 1 2	Atención de Urgencias (Sin Contratos) en Empresas Sociales del Estado	1,211,479,132.00	-452,748,389.00	758,730,743.00	758,730,743.00	758,730,743.00	758,730,743.00	758,730,743.00	0.00	0.00
05 - 3 - 1 1 3 3 1 2 2 - 29	Medio Nivel de Complejidad	335,435,543.00	-75,417,945.00	260,017,598.00	260,017,598.00	260,017,598.00	260,017,598.00	260,017,598.00	0.00	0.00
05 - 3 - 1 1 3 3 1 2 2 - 30	Medio Nivel de Complejidad	689,711,450.00	-191,238,897.00	498,472,553.00	498,472,553.00	498,472,553.00	498,472,553.00	498,472,553.00	0.00	0.00
05 - 3 - 1 1 3 3 1 2 3 - 30	Alto Nivel de Complejidad	186,332,139.00	-186,091,547.00	240,592.00	240,592.00	240,592.00	240,592.00	240,592.00	0.00	0.00
05 - 3 - 1 1 3 3 1 3	Servicios Contratados con Instituciones Prestadoras de Servicios de Salud Privadas o Mixtas	3,659,520,612.00	-3,659,520,612.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 3 2 - 30	Medio Nivel de Complejidad	1,873,431,901.00	-1,873,431,901.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 3 3 - 30	Alto Nivel de Complejidad	1,786,088,711.00	-1,786,088,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 4	Atención de Urgencias (Sin Contratos) con Instituciones Prestadoras de Servicios de Salud Privada o Mixta	2,257,644,243.00	-2,238,144,243.00	19,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00
05 - 3 - 1 1 3 3 1 4 2 - 30	Medio Nivel de Complejidad	1,791,813,896.00	-1,791,813,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 4 3 - 30	Alto Nivel de Complejidad	465,830,347.00	-446,330,347.00	19,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5	Prestación de Servicios de Salud Poblacion Pobre Afiliada No Incluida en el Plan (No POS)	407,212,890.00	-145,302,342.00	261,910,548.00	6,159,777.00	6,159,777.00	6,159,777.00	6,159,777.00	255,750,771.00	0.00
05 - 3 - 1 1 3 3 1 5 5	Recobros de las EPS del Régimen Subsidiado por Eventos no incluidos en el POS	407,212,890.00	-407,212,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 5 2 - 30	Medio Nivel de Complejidad	270,957,513.00	-270,957,513.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 5 3 - 30	Alto Nivel de Complejidad	136,255,377.00	-136,255,377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 7	Desplazados	0.00	261,910,548.00	261,910,548.00	6,159,777.00	6,159,777.00	6,159,777.00	6,159,777.00	255,750,771.00	0.00
05 - 3 - 1 1 3 3 1 5 7 1	Atencion de Urgencias(Sin Contratos)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 7 1 1 - 138-	Con Empresas Sociales del Estado/IPS Publicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 7 2	Con Contratos ESE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 7 2 2 - 138-	Medio Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 1 5 7 3	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	261,910,548.00	261,910,548.00	6,159,777.00	6,159,777.00	6,159,777.00	6,159,777.00	255,750,771.00	0.00

05 - 3 - 1 1 3 3 1 5 7 3 1 - 138	Pasivos Exigibles	0.00	254,510,548.00	254,510,548.00	6,159,777.00	6,159,777.00	6,159,777.00	6,159,777.00	248,350,771.00	0.00
05 - 3 - 1 1 3 3 1 5 7 3 1 - 560	Pasivos Exigibles	0.00	7,400,000.00	7,400,000.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00
05 - 3 - 1 1 3 3 1 10	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	493,890,155.00	493,890,155.00	0.00	0.00	0.00	0.00	493,890,155.00	0.00
05 - 3 - 1 1 3 3 1 10 1 - 29	Pasivos Exigibles	0.00	26,553,200.00	26,553,200.00	0.00	0.00	0.00	0.00	26,553,200.00	0.00
05 - 3 - 1 1 3 3 1 10 1 - 30	Pasivos Exigibles	0.00	467,336,955.00	467,336,955.00	0.00	0.00	0.00	0.00	467,336,955.00	0.00
05 - 3 - 1 1 3 3 1 12	Prestacion de servicios de Salud Por Orden Judicial(Fallos de Tutelas)	644,800,000.00	-609,493,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	0.00	0.00
05 - 3 - 1 1 3 3 1 12 3	NO POS-S	644,800,000.00	-609,493,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	0.00	0.00
05 - 3 - 1 1 3 3 1 12 3 2 - 29	Medio Nivel de Complejidad	644,800,000.00	-609,493,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	35,307,000.00	0.00	0.00
05 - 3 - 1 1 3 3 3	Servicios Complementarios Para la Atencion en Salud	2,348,875,537.00	-60,303,028.86	2,288,572,508.14	2,288,301,768.14	2,288,301,768.14	2,288,301,768.14	2,280,292,495.14	2,280,292,495.14	270,740.00
05 - 3 - 1 1 3 3 3 1	Entidades Privadas (Sin Contratos)	1,252,875,537.00	-59,844,374.00	1,193,031,163.00	1,193,031,163.00	1,193,031,163.00	1,193,031,163.00	1,193,031,163.00	1,193,031,163.00	0.00
05 - 3 - 1 1 3 3 3 1 1	PPNA	1,252,875,537.00	-520,303,792.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	0.00
05 - 3 - 1 1 3 3 3 1 1 2 - 29	Medio Nivel de Complejidad	866,248,219.00	-133,676,474.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	732,571,745.00	0.00
05 - 3 - 1 1 3 3 3 1 1 3 - 29	Alto Nivel de Complejidad	386,627,318.00	-386,627,318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 1 2	NO POS-S	0.00	460,459,418.00	460,459,418.00	460,459,418.00	460,459,418.00	460,459,418.00	460,459,418.00	460,459,418.00	0.00
05 - 3 - 1 1 3 3 3 1 2 2 - 29-1	Medio Nivel de Complejidad	0.00	277,530,000.00	277,530,000.00	277,530,000.00	277,530,000.00	277,530,000.00	277,530,000.00	277,530,000.00	0.00
05 - 3 - 1 1 3 3 3 1 2 2 - 89-1	Medio Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 1 2 2 - 96-1	Medio Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 1 2 3 - 29	Alto Nivel de Complejidad	0.00	182,929,418.00	182,929,418.00	182,929,418.00	182,929,418.00	182,929,418.00	182,929,418.00	182,929,418.00	0.00
05 - 3 - 1 1 3 3 3 2	Control, Supervision y vigilancia de aseguramiento	0.00	866,519,145.14	866,519,145.14	866,248,405.14	866,248,405.14	858,239,132.14	858,239,132.14	270,740.00	0.00
05 - 3 - 1 1 3 3 3 2 1 - 20	Contratacion del Recurso Humano	0.00	854,046,891.14	854,046,891.14	854,046,891.14	854,046,891.14	846,037,618.14	846,037,618.14	0.00	0.00
05 - 3 - 1 1 3 3 3 2 2 - 20	Adquisicion de Insumos, elementos y equipos	0.00	12,472,254.00	12,472,254.00	12,201,514.00	12,201,514.00	12,201,514.00	12,201,514.00	270,740.00	0.00
05 - 3 - 1 1 3 3 3 4	Entidades Privadas (Con Contrato)	784,000,000.00	-784,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 4 1	PPNA	784,000,000.00	-784,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 4 1 1 - 29	Medio Nivel de Complejidad	524,000,000.00	-524,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 4 1 2 - 29	Alto Nivel de Complejidad	260,000,000.00	-260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 3 3 7	Entidades Publicas (Sin contrato)	312,000,000.00	-82,977,800.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	0.00
05 - 3 - 1 1 3 3 3 7 1	NO POS-S	312,000,000.00	-82,977,800.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	0.00
05 - 3 - 1 1 3 3 3 7 1 1 - 29	Medio Nivel de Complejidad	312,000,000.00	-82,977,800.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	229,022,200.00	0.00
05 - 3 - 1 1 3 4	Otros Gastos en Salud	0.00	882,510,028.20	882,510,028.20	836,085,400.93	836,085,400.93	836,085,400.93	836,085,400.93	46,424,627.27	0.00
05 - 3 - 1 1 3 4 2	Programa centro regulador de urgencias y emergencias - CRUE	0.00	96,672,066.00	96,672,066.00	91,862,864.93	91,862,864.93	91,862,864.93	91,862,864.93	4,809,201.07	0.00
05 - 3 - 1 1 3 4 2 2 - 20	Adquisicion de Insumos Elementos y equipos	0.00	470,470.00	470,470.00	423,270.00	423,270.00	423,270.00	423,270.00	47,200.00	0.00
05 - 3 - 1 1 3 4 2 3 - 20	Contratacion del Recurso Humano	0.00	96,201,596.00	96,201,596.00	91,439,594.93	91,439,594.93	91,439,594.93	91,439,594.93	4,762,001.07	0.00
05 - 3 - 1 1 3 4 3	Inversión Directa en la Red Pública en Equipos	0.00	20,196,464.00	20,196,464.00	0.00	0.00	0.00	0.00	20,196,464.00	0.00
05 - 3 - 1 1 3 4 3 2	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	20,196,464.00	20,196,464.00	0.00	0.00	0.00	0.00	20,196,464.00	0.00
05 - 3 - 1 1 3 4 3 2 1 - 22	Pasivos Exigibles	0.00	20,196,464.00	20,196,464.00	0.00	0.00	0.00	0.00	20,196,464.00	0.00
05 - 3 - 1 1 3 4 4	Inversion Directa en la Red Pública Infraestructura	0.00	21,418,962.20	21,418,962.20	0.00	0.00	0.00	0.00	21,418,962.20	0.00
05 - 3 - 1 1 3 4 4 3	VIGENCIAS EXP-PASIVOS EXIGIBLES	0.00	21,418,962.20	21,418,962.20	0.00	0.00	0.00	0.00	21,418,962.20	0.00
05 - 3 - 1 1 3 4 4 3 1 - 19	Pasivos Exigibles	0.00	5,371,380.00	5,371,380.00	0.00	0.00	0.00	0.00	5,371,380.00	0.00
05 - 3 - 1 1 3 4 4 3 1 - 21	Pasivos Exigibles	0.00	11,466,682.00	11,466,682.00	0.00	0.00	0.00	0.00	11,466,682.00	0.00
05 - 3 - 1 1 3 4 4 3 1 - 22	Pasivos Exigibles	0.00	4,580,900.20	4,580,900.20	0.00	0.00	0.00	0.00	4,580,900.20	0.00
05 - 3 - 1 1 3 4 8	Emergencia y desastre	0.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	0.00
05 - 3 - 1 1 3 4 8 4 - 20	Contratacion de Recurso Humano	0.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	194,622,424.00	0.00	0.00
05 - 3 - 1 1 3 4 9	Pago de Carteras Hospitalaria de Vgencias Anteriores	0.00	93,366,132.00	93,366,132.00	93,366,132.00	93,366,132.00	93,366,132.00	93,366,132.00	0.00	0.00
05 - 3 - 1 1 3 4 9 1 - 29-1	IPS Publicas	0.00	20,929,075.00	20,929,075.00	20,929,075.00	20,929,075.00	20,929,075.00	20,929,075.00	0.00	0.00
05 - 3 - 1 1 3 4 9 2 - 29-1	IPS Privadas o Mixtas	0.00	72,437,057.00	72,437,057.00	72,437,057.00	72,437,057.00	72,437,057.00	72,437,057.00	0.00	0.00
05 - 3 - 1 1 3 4 9 5 - 138-	EPS Publicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 4 9 5 - 30-1	EPS Publicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 1 1 3 4 10	Pago de Cartera a las Empresas Promotoras de Salud -Vigencias Anteriores	0.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	0.00	0.00
05 - 3 - 1 1 3 4 10 1 - 30-1	Recobros-EPS	0.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	456,233,980.00	0.00	0.00
05 - 3 - 1 1 3 6	Prestacion y Desarrollo de Servicio de Salud	0.00	2,363,512,400.19	2,363,512,400.19	1,224,924,054.00	1,224,924,054.00	1,221,525,862.00	1,221,525,862.00	1,138,588,346.19	0.00
05 - 3 - 1 1 3 6 1	Mejoramiento de la calidad en la atención	0.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	0.00	0.00
05 - 3 - 1 1 3 6 1 1 - 20	Contratacion de Recurso Humano	0.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	173,127,195.00	0.00	0.00
05 - 3 - 1 1 3 6 2	Mejoramiento de la eficiencia en la prestacion de servicio de salud sostenibilidad	0.00	725,204,335.00	725,204,335.00	724,033,032.00	724,033,032.00	724,033,032.00	724,033,032.00	1,171,303.00	0.00

05 - 3 - 1 1 3 6 2 1 - 20	Contratacion de Recurso Humano	0.00	719,189,307.00	719,189,307.00	719,189,307.00	719,189,307.00	719,189,307.00	719,189,307.00	0.00	0.00
05 - 3 - 1 1 3 6 2 2 - 20	Adquisicion de Insumo elementos y equipos	0.00	6,015,028.00	6,015,028.00	4,843,725.00	4,843,725.00	4,843,725.00	4,843,725.00	1,171,303.00	0.00
05 - 3 - 1 1 3 6 3	Reorganización y Diseño de la Red Hospitalaria	0.00	327,763,827.00	327,763,827.00	327,763,827.00	327,763,827.00	324,365,635.00	324,365,635.00	0.00	0.00
05 - 3 - 1 1 3 6 3 1 - 20	Contratacion de Recurso Humano	0.00	327,763,827.00	327,763,827.00	327,763,827.00	327,763,827.00	324,365,635.00	324,365,635.00	0.00	0.00
05 - 3 - 1 1 3 6 5	PASIVOS EXIGIBLES	0.00	1,137,417,043.19	1,137,417,043.19	0.00	0.00	0.00	0.00	1,137,417,043.19	0.00
05 - 3 - 1 1 3 6 5 1 - 21	Pasivos Exigibles	0.00	1,035,531,032.00	1,035,531,032.00	0.00	0.00	0.00	0.00	1,035,531,032.00	0.00
05 - 3 - 1 1 3 6 5 1 - 22	Pasivos Exigibles	0.00	101,886,011.19	101,886,011.19	0.00	0.00	0.00	0.00	101,886,011.19	0.00
05 - 3 - 2	PLAN DE DESARROLLO DEPARTAMENTAL EL CAMINO DEL DESARROLLO Y LA PAZ 2016-2019	0.00	36,180,207,140.96	36,180,207,140.96	32,333,051,124.67	32,333,051,124.67	26,867,847,841.29	24,555,981,925.92	3,847,156,016.29	2,311,865,915.37
05 - 3 - 2 1	SALTO SOCIAL	0.00	36,180,207,140.96	36,180,207,140.96	32,333,051,124.67	32,333,051,124.67	26,867,847,841.29	24,555,981,925.92	3,847,156,016.29	2,311,865,915.37
05 - 3 - 2 1 4	Juntos, Construiremos un Cesar Saludable.	0.00	36,180,207,140.96	36,180,207,140.96	32,333,051,124.67	32,333,051,124.67	26,867,847,841.29	24,555,981,925.92	3,847,156,016.29	2,311,865,915.37
05 - 3 - 2 1 4 1	Regimen Subsidiado	0.00	11,646,558,282.00	11,646,558,282.00	11,283,940,443.01	11,283,940,443.01	11,283,940,443.01	10,155,546,397.30	362,617,838.99	1,128,394,045.71
05 - 3 - 2 1 4 1 3 - 20	Tranferencia Regimen Subsidiado del Departamento a los Municipios	0.00	1,770,620,072.34	1,770,620,072.34	1,769,785,228.00	1,769,785,228.00	1,769,785,228.00	1,769,785,228.00	834,844.34	0.00
05 - 3 - 2 1 4 1 3 - 29	Tranferencia Regimen Subsidiado del Departamento a los Municipios	0.00	9,431,976,355.00	9,431,976,355.00	9,224,687,955.35	9,224,687,955.35	9,224,687,955.35	8,096,293,909.64	207,288,399.65	1,128,394,045.71
05 - 3 - 2 1 4 1 3 - 89	Tranferencia Regimen Subsidiado del Departamento a los Municipios	0.00	354,581,927.00	354,581,927.00	200,087,332.00	200,087,332.00	200,087,332.00	200,087,332.00	154,494,595.00	0.00
05 - 3 - 2 1 4 1 3 - 89-1	Tranferencia Regimen Subsidiado del Departamento a los Municipios	0.00	89,379,927.66	89,379,927.66	89,379,927.66	89,379,927.66	89,379,927.66	89,379,927.66	0.00	0.00
05 - 3 - 2 1 4 2	Salud Pública	0.00	7,011,589,531.04	7,011,589,531.04	5,573,252,028.26	5,573,252,028.26	2,547,285,380.79	2,350,435,180.79	1,438,337,502.78	196,850,200.00
05 - 3 - 2 1 4 2 1	Salud Ambiental	0.00	204,600,000.00	204,600,000.00	191,135,000.00	191,135,000.00	5,680,000.00	5,680,000.00	13,465,000.00	0.00
05 - 3 - 2 1 4 2 1 1	Promocion de la Salud (Habitat Saludable)	0.00	109,400,000.00	109,400,000.00	109,205,000.00	109,205,000.00	5,680,000.00	5,680,000.00	195,000.00	0.00
05 - 3 - 2 1 4 2 1 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	95,200,000.00	95,200,000.00	95,005,000.00	95,005,000.00	0.00	0.00	195,000.00	0.00
05 - 3 - 2 1 4 2 1 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	14,200,000.00	14,200,000.00	14,200,000.00	14,200,000.00	5,680,000.00	5,680,000.00	0.00	0.00
05 - 3 - 2 1 4 2 1 2	Gestión del Riesgo (Situaciones de Salud Relacionadas con Condiucones Ambientales)	0.00	95,200,000.00	95,200,000.00	81,930,000.00	81,930,000.00	0.00	0.00	13,270,000.00	0.00
05 - 3 - 2 1 4 2 1 2 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	95,200,000.00	95,200,000.00	81,930,000.00	81,930,000.00	0.00	0.00	13,270,000.00	0.00
05 - 3 - 2 1 4 2 2	Vida Saludable y Condiciones no Transmisibles	0.00	422,600,002.10	422,600,002.10	414,470,629.00	414,470,629.00	109,788,251.60	29,788,251.60	8,129,373.10	80,000,000.00
05 - 3 - 2 1 4 2 2 1	Promocion de la Salud (Modos, Condiciones y Estilos de Vida Saludables.)	0.00	422,600,002.10	422,600,002.10	414,470,629.00	414,470,629.00	109,788,251.60	29,788,251.60	8,129,373.10	80,000,000.00
05 - 3 - 2 1 4 2 2 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	340,000,000.00	340,000,000.00	340,000,000.00	340,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00
05 - 3 - 2 1 4 2 2 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	14,500,000.00	14,500,000.00	14,470,629.00	14,470,629.00	5,788,251.60	5,788,251.60	29,371.00	0.00
05 - 3 - 2 1 4 2 2 1 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 2 1 3 - 32-2	Contratación con Personas Jurídicas que no Sean ESE	0.00	8,100,002.10	8,100,002.10	0.00	0.00	0.00	0.00	8,100,002.10	0.00
05 - 3 - 2 1 4 2 2 1 5 - 32	Contratación con ESE IPS indígena	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 3	Convivencia Social y Salud Mental	0.00	214,300,000.00	214,300,000.00	214,300,000.00	214,300,000.00	205,720,000.00	205,720,000.00	0.00	0.00
05 - 3 - 2 1 4 2 3 1	Promocion de la Salud (Promoción de la Salud Mental y la Convivencia.)	0.00	214,300,000.00	214,300,000.00	214,300,000.00	214,300,000.00	205,720,000.00	205,720,000.00	0.00	0.00
05 - 3 - 2 1 4 2 3 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 3 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	14,300,000.00	14,300,000.00	14,300,000.00	14,300,000.00	5,720,000.00	5,720,000.00	0.00	0.00
05 - 3 - 2 1 4 2 3 1 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 3 2	Gestion del Riesgo (Prevención y Atención Integral a Problemas y Trastornos Mentales y Spa.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 3 2 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 4	Seguridad Alimentaria y Nutricional	0.00	305,500,000.00	305,500,000.00	305,500,000.00	305,500,000.00	59,664,450.00	59,664,450.00	0.00	0.00
05 - 3 - 2 1 4 2 4 1	Promocion de la Salud (Disponibilidad y acceso a los alimentos, Consumo y Aprovechamiento biológico de los alimentos)	0.00	245,500,000.00	245,500,000.00	245,500,000.00	245,500,000.00	41,664,450.00	41,664,450.00	0.00	0.00

05 - 3 - 2 1 4 2 4 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	169,000,000.00	169,000,000.00	169,000,000.00	169,000,000.00	17,064,450.00	17,064,450.00	0.00	0.00
05 - 3 - 2 1 4 2 4 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	6,600,000.00	6,600,000.00	0.00	0.00
05 - 3 - 2 1 4 2 4 1 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 4 2	Gestión del Riesgo (Consumo y Aprovechamiento biológico de los alimentos, Calidad e inocuidad de los alimentos)	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 4 2 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 5	Sexualidad, derechos sexuales y reproductivos	0.00	797,181,784.60	797,181,784.60	648,992,905.00	648,992,905.00	154,234,324.00	154,234,324.00	148,188,879.60	0.00
05 - 3 - 2 1 4 2 5 1	Promoción de la Salud (Promoción de los Derechos Sexuales y Reproductivos y la Equidad de Género)	0.00	478,270,298.60	478,270,298.60	334,900,000.00	334,900,000.00	65,960,000.00	65,960,000.00	143,370,298.60	0.00
05 - 3 - 2 1 4 2 5 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	255,748,545.00	255,748,545.00	120,000,000.00	120,000,000.00	0.00	0.00	135,748,545.00	0.00
05 - 3 - 2 1 4 2 5 1 1 - 32-2	Contratación con las Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 5 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	14,900,000.00	14,900,000.00	14,900,000.00	14,900,000.00	5,960,000.00	5,960,000.00	0.00	0.00
05 - 3 - 2 1 4 2 5 1 2 - 32-2	Adquisición de Insumos, Elementos y Equipos	0.00	7,621,753.60	7,621,753.60	0.00	0.00	0.00	0.00	7,621,753.60	0.00
05 - 3 - 2 1 4 2 5 1 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 5 2	Gestión del Riesgo (Prevención y Atención Integral en SSR desde un Enfoque de Derechos)	0.00	318,911,486.00	318,911,486.00	314,092,905.00	314,092,905.00	88,274,324.00	88,274,324.00	4,818,581.00	0.00
05 - 3 - 2 1 4 2 5 2 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 5 2 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	230,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00	69,000,000.00	69,000,000.00	0.00	0.00
05 - 3 - 2 1 4 2 5 2 4 - 32	Contratación de Recurso Humano	0.00	11,027,881.00	11,027,881.00	6,209,300.00	6,209,300.00	4,818,581.00	4,818,581.00	4,818,581.00	0.00
05 - 3 - 2 1 4 2 5 2 4 - 32-1	Contratación de Recurso Humano	0.00	17,883,605.00	17,883,605.00	17,883,605.00	17,883,605.00	14,455,743.00	14,455,743.00	0.00	0.00
05 - 3 - 2 1 4 2 6	Vida Saludable y Enfermedades Transmisibles	0.00	1,924,535,039.64	1,924,535,039.64	1,832,859,924.26	1,832,859,924.26	1,130,681,857.84	1,118,031,857.84	91,675,115.38	12,650,000.00
05 - 3 - 2 1 4 2 6 1	Gestión del Riesgo en Enfermedades Inmunoprevenibles - PAI	0.00	285,700,000.00	285,700,000.00	285,700,000.00	285,700,000.00	120,430,000.00	110,180,000.00	0.00	10,250,000.00
05 - 3 - 2 1 4 2 6 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	266,500,000.00	266,500,000.00	266,500,000.00	266,500,000.00	112,750,000.00	102,500,000.00	0.00	10,250,000.00
05 - 3 - 2 1 4 2 6 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	19,200,000.00	19,200,000.00	19,200,000.00	19,200,000.00	7,680,000.00	7,680,000.00	0.00	0.00
05 - 3 - 2 1 4 2 6 2	Gestión del Riesgo en Enfermedades Emergentes, Reemergentes y Desatendidas	0.00	270,770,237.00	270,770,237.00	184,620,424.00	184,620,424.00	176,370,424.00	173,970,424.00	86,149,813.00	2,400,000.00
05 - 3 - 2 1 4 2 6 2 1	Tuberculosis	0.00	136,927,968.00	136,927,968.00	67,108,633.00	67,108,633.00	67,108,633.00	67,108,633.00	69,819,335.00	0.00
05 - 3 - 2 1 4 2 6 2 1 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
05 - 3 - 2 1 4 2 6 2 1 1 - 35	Contratación con las Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 6 2 1 1 - 35-1	Contratación con las Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 6 2 1 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	25,384,849.00	25,384,849.00	0.00	0.00	0.00	0.00	25,384,849.00	0.00
05 - 3 - 2 1 4 2 6 2 1 2 - 35	Adquisición de Insumos, Elementos y Equipos	0.00	6,761,638.00	6,761,638.00	2,992,336.00	2,992,336.00	2,992,336.00	2,992,336.00	3,769,302.00	0.00
05 - 3 - 2 1 4 2 6 2 1 4 - 35	Contratación de Recurso Humano	0.00	71,431,447.00	71,431,447.00	57,366,297.00	57,366,297.00	57,366,297.00	57,366,297.00	14,065,150.00	0.00
05 - 3 - 2 1 4 2 6 2 1 4 - 35-1	Contratación de Recurso Humano	0.00	7,305,097.00	7,305,097.00	6,750,000.00	6,750,000.00	6,750,000.00	6,750,000.00	555,097.00	0.00
05 - 3 - 2 1 4 2 6 2 1 4 - 35-2	Contratación de Recurso Humano	0.00	24,844,937.00	24,844,937.00	0.00	0.00	0.00	0.00	24,844,937.00	0.00
05 - 3 - 2 1 4 2 6 2 2	Lepra o Hansen	0.00	133,842,269.00	133,842,269.00	117,511,791.00	117,511,791.00	109,261,791.00	106,861,791.00	16,330,478.00	2,400,000.00
05 - 3 - 2 1 4 2 6 2 2 1 - 32	Contratación con las Empresas Sociales del Estado	0.00	28,800,000.00	28,800,000.00	28,800,000.00	28,800,000.00	28,800,000.00	26,400,000.00	0.00	2,400,000.00
05 - 3 - 2 1 4 2 6 2 2 1 - 36	Contratación con las Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 6 2 2 1 - 36-2	Contratación con las Empresas Sociales del Estado	0.00	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	1,000,000.00	0.00
05 - 3 - 2 1 4 2 6 2 2 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	10,514,478.00	10,514,478.00	0.00	0.00	0.00	0.00	10,514,478.00	0.00
05 - 3 - 2 1 4 2 6 2 2 2 - 36	Adquisición de Insumos, Elementos y Equipos	0.00	5,721,893.00	5,721,893.00	1,913,422.00	1,913,422.00	1,913,422.00	1,913,422.00	3,808,471.00	0.00
05 - 3 - 2 1 4 2 6 2 2 4 - 36	Contratación de Recurso Humano	0.00	76,881,910.00	76,881,910.00	76,847,658.00	76,847,658.00	74,597,658.00	74,597,658.00	34,252.00	0.00

05 - 3 - 2 1 4 2 10 1 2 1 4 - 532-	Contratación de Recurso Humano	0.00	31,213.50	31,213.50	0.00	0.00	0.00	0.00	31,213.50	0.00
05 - 3 - 2 1 4 2 10 1 2 2	Adquisición de Equipos y Mejoramiento de la Infraestructura Física	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 2 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 3	Inspección, Vigilancia y Control Sanitario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 3 2 - 32	Adquisición de Insumos Elementos y Equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 3 2 - 32-1	Adquisición de Insumos Elementos y Equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 3 4 - 32-1	Contratación de Recurso Humano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 2 4	Otros Gastos en Vigilancia en Salud Pública	0.00	235,284,365.06	235,284,365.06	105,050,303.00	105,050,303.00	72,393,983.00	72,393,983.00	130,234,062.06	0.00
05 - 3 - 2 1 4 2 10 1 2 4 5	Gastos Por Venta de Medicamentos Controlados(Fondo Rotatorio de Estupefacientes)	0.00	235,284,365.06	235,284,365.06	105,050,303.00	105,050,303.00	72,393,983.00	72,393,983.00	130,234,062.06	0.00
05 - 3 - 2 1 4 2 10 1 2 4 5 1 - 41	Adquisición de Insumos, Elementos, Publicaciones y Equipos para Desarrollar las Prioridades de Salud Pública Según Competencias	0.00	87,613,239.00	87,613,239.00	22,337,260.00	22,337,260.00	22,337,260.00	22,337,260.00	65,275,979.00	0.00
05 - 3 - 2 1 4 2 10 1 2 4 5 1 - 41-1	Adquisición de Insumos, Elementos, Publicaciones y Equipos para Desarrollar las Prioridades de Salud Pública Según Competencias	0.00	147,671,126.06	147,671,126.06	82,713,043.00	82,713,043.00	50,056,723.00	50,056,723.00	64,958,083.06	0.00
05 - 3 - 2 1 4 2 10 1 3	Gestión Programática de la Salud Pública	0.00	449,557,029.83	449,557,029.83	430,179,034.00	430,179,034.00	363,004,196.35	363,004,196.35	19,377,995.83	0.00
05 - 3 - 2 1 4 2 10 1 3 2 - 32	Adquisición de Insumos, Elementos y Equipos	0.00	407,978,259.53	407,978,259.53	401,806,579.00	401,806,579.00	341,056,579.35	341,056,579.35	6,171,680.53	0.00
05 - 3 - 2 1 4 2 10 1 3 2 - 32-2	Adquisición de Insumos, Elementos y Equipos	0.00	8,100,002.30	8,100,002.30	0.00	0.00	0.00	0.00	8,100,002.30	0.00
05 - 3 - 2 1 4 2 10 1 3 2 - 41-1	Adquisición de Insumos, Elementos y Equipos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 2 10 1 3 4 - 32	Contratación de Recurso Humano	0.00	33,478,768.00	33,478,768.00	28,372,455.00	28,372,455.00	21,947,617.00	21,947,617.00	5,106,313.00	0.00
05 - 3 - 2 1 4 2 10 1 4	Gestión del Conocimiento	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00
05 - 3 - 2 1 4 2 10 1 4 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00
05 - 3 - 2 1 4 2 10 1 5	Desarrollo de Capacidades para la Gestión de Salud Pública	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00
05 - 3 - 2 1 4 2 10 1 5 3 - 32	Contratación con Personas Jurídicas que no Sean ESE	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00
05 - 3 - 2 1 4 3	Población de Servicio de Salud Población Pobre en lo no Cubierto con Subsidio a la Demanda	0.00	8,091,504,096.17	8,091,504,096.17	6,445,360,915.76	6,445,360,915.76	5,820,167,634.76	5,579,278,906.10	1,646,143,180.41	240,888,728.66
05 - 3 - 2 1 4 3 1	Prestación de Servicios de Salud para la Población Pobre No Asegurada	0.00	6,704,715,740.76	6,704,715,740.76	5,238,356,195.00	5,238,356,195.00	4,617,773,995.00	4,396,316,651.00	1,466,359,545.76	221,457,344.00
05 - 3 - 2 1 4 3 1 1	Servicios Contratados con Empresas Sociales del Estado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 3 1 1 3 - 30	Alto Nivel de Complejidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 - 3 - 2 1 4 3 1 2	Atención de Urgencias (Sin Contrato) en Empresas Sociales del Estado	0.00	1,170,339,970.00	1,170,339,970.00	507,200,738.00	507,200,738.00	507,200,738.00	502,307,677.00	663,139,232.00	4,893,061.00
05 - 3 - 2 1 4 3 1 2 1 - 29	Bajo Nivel de Complejidad	0.00	10,000,000.00	10,000,000.00	9,613,870.00	9,613,870.00	9,613,870.00	9,515,390.00	386,130.00	98,480.00
05 - 3 - 2 1 4 3 1 2 2 - 29	Medio Nivel de Complejidad	0.00	65,417,945.00	65,417,945.00	19,760,109.00	19,760,109.00	19,760,109.00	19,760,109.00	45,657,836.00	0.00
05 - 3 - 2 1 4 3 1 2 2 - 30	Medio Nivel de Complejidad	0.00	411,238,897.00	411,238,897.00	410,616,415.00	410,616,415.00	410,616,415.00	405,821,834.00	622,482.00	4,794,581.00
05 - 3 - 2 1 4 3 1 2 3 - 30	Alto Nivel de Complejidad	0.00	683,683,128.00	683,683,128.00	67,210,344.00	67,210,344.00	67,210,344.00	67,210,344.00	616,472,784.00	0.00
05 - 3 - 2 1 4 3 1 3	Servicios Contratados con Instituciones Prestadoras de Servicios de Salud Privadas o Mixtas	0.00	953,757,455.26	953,757,455.26	882,443,464.00	882,443,464.00	261,861,264.00	261,861,264.00	71,313,991.26	0.00
05 - 3 - 2 1 4 3 1 3 2 - 30	Medio Nivel de Complejidad	0.00	642,586,832.26	642,586,832.26	571,500,000.00	571,500,000.00	235,917,800.00	235,917,800.00	71,086,832.26	0.00
05 - 3 - 2 1 4 3 1 3 3 - 30	Alto Nivel de Complejidad	0.00	311,170,623.00	311,170,623.00	310,943,464.00	310,943,464.00	25,943,464.00	25,943,464.00	227,159.00	0.00
05 - 3 - 2 1 4 3 1 4	Atención de Urgencias (Sin Contrato) con Instituciones Prestadoras de Servicios de Salud Privadas o Mixtas	0.00	2,616,044,344.00	2,616,044,344.00	2,359,306,645.00	2,359,306,645.00	2,359,306,645.00	2,142,742,362.00	256,737,699.00	216,564,283.00
05 - 3 - 2 1 4 3 1 4 2 - 30	Medio Nivel de Complejidad	0.00	996,913,896.00	996,913,896.00	983,314,663.00	983,314,663.00	983,314,663.00	983,314,663.00	13,599,233.00	0.00
05 - 3 - 2 1 4 3 1 4 3 - 29	Alto Nivel de Complejidad	0.00	122,907,760.00	122,907,760.00	0.00	0.00	0.00	0.00	122,907,760.00	0.00
05 - 3 - 2 1 4 3 1 4 3 - 30	Alto Nivel de Complejidad	0.00	1,496,222,688.00	1,496,222,688.00	1,375,991,982.00	1,375,991,982.00	1,375,991,982.00	1,159,427,699.00	120,230,706.00	216,564,283.00
05 - 3 - 2 1 4 3 1 5	Prestación de Servicios de Salud Población Pobre Afiliada no incluida en el Plan (NO POS)	0.00	937,208,900.00	937,208,900.00	907,403,551.00	907,403,551.00	907,403,551.00	907,403,551.00	29,805,349.00	0.00
05 - 3 - 2 1 4 3 1 5 1	Recobros de la EPS del Regimen Subsidiado por eventos no incluidos en el POS	0.00	937,208,900.00	937,208,900.00	907,403,551.00	907,403,551.00	907,403,551.00	907,403,551.00	29,805,349.00	0.00

13 - 3 - 1	PLAN DE DESARROLLO PROSPERIDAD A SALVO 2012-2015	0.00	2,080,738,397.75	2,080,738,397.75	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	479,842,719.78	0.00
13 - 3 - 1 1	DE FRENTE CONTRA LA POBREZA	0.00	2,080,738,397.75	2,080,738,397.75	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	479,842,719.78	0.00
13 - 3 - 1 1 5	Techo a Salvo	0.00	2,080,738,397.75	2,080,738,397.75	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	479,842,719.78	0.00
13 - 3 - 1 1 5 3	PASIVOS EXIGIBLES VIG-EXPIRADAS	0.00	2,080,738,397.75	2,080,738,397.75	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	479,842,719.78	0.00
13 - 3 - 1 1 5 3 1 - 110	Pasivos Exigibles	0.00	101,394,087.65	101,394,087.65	0.00	0.00	0.00	0.00	101,394,087.65	0.00
13 - 3 - 1 1 5 3 1 - 111	Pasivos Exigibles	0.00	225,846,774.10	225,846,774.10	118,393,586.66	118,393,586.66	118,393,586.66	118,393,586.66	107,453,187.44	0.00
13 - 3 - 1 1 5 3 1 - 114	Pasivos Exigibles	0.00	1,500,000,000.00	1,500,000,000.00	1,482,502,091.31	1,482,502,091.31	1,482,502,091.31	1,482,502,091.31	17,497,908.69	0.00
13 - 3 - 1 1 5 3 1 - 19	Pasivos Exigibles	0.00	40,822,953.00	40,822,953.00	0.00	0.00	0.00	0.00	40,822,953.00	0.00
13 - 3 - 1 1 5 3 1 - 20	Pasivos Exigibles	0.00	87,360,000.00	87,360,000.00	0.00	0.00	0.00	0.00	87,360,000.00	0.00
13 - 3 - 1 1 5 3 1 - 21	Pasivos Exigibles	0.00	125,314,583.00	125,314,583.00	0.00	0.00	0.00	0.00	125,314,583.00	0.00
	Total Unidad	0.00	2,080,738,397.75	2,080,738,397.75	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	1,600,895,677.97	479,842,719.78	0.00
14 - 3 -	INVERSION	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
14 - 3 - 1	PLAN DE DESARROLLO PROSPERIDAD A SALVO 2012-2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 1 1	DE FRENTE CONTRA LA POBREZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 1 1 2	Educacion con Resultado Superior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 1 1 2 1	Cobertura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 1 1 2 1 8	Otros Gastos en Educacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 1 1 2 1 8 1 - 72	Competencias Laborales y Formacion Para el Trabajo y el Desarrollo Humano	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - 3 - 2	PLAN DE DESARROLLO DEPARTAMENTAL EL CAMINO DEL DESARROLLO Y LA PAZ 2016-2019	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
14 - 3 - 2 1	SALTO SOCIAL	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
14 - 3 - 2 1 3	Ideas y Conocimientos Franco con el Cesar.	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
14 - 3 - 2 1 3 6	Otros Gastos en Educacion	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
14 - 3 - 2 1 3 6 1 - 72	Competencias Laborales y Formacion Para el Trabajo y el Desarrollo Humano	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
	Total Unidad	0.00	60,766,860.26	60,766,860.26	0.00	0.00	0.00	0.00	60,766,860.26	0.00
	Total Entidad	501,027,253,670.00	287,332,361,629.97	788,359,615,299.97	695,800,792,306.58	695,800,792,306.58	656,233,137,541.15	630,395,033,283.98	92,558,822,993.39	25,838,104,257.17