

SECCION-2502-00 DEFENSORIA DEL PUEBLO		INFORME DE EJECUCIÓN PRESUPUESTAL								VIGENCIA 2011	
CODIFICACION PRESUP	DESCRIPCION	APROPIACION	CERTIFICADOS	CERTIFICADOS	COMPROMISOS	COMPROMISOS	OBLIGACIONES	OBLIGACIONES	PAGOS	TOTAL PAGOS	
Cta Sub Obj Ord Sbd Rec		VIGENTES	MES	ACUMULADOS	MES	ACUMULADOS	MES	ACUMULADOS	MES	ACUMULADOS	
Pro Sub Prg Spr Rec											
A	FUNCIONAMIENTO	226,307,672,757.00	1,010,181,112.00	168,075,561,848.00	4,948,907,805.00	152,046,476,569.05	13,790,718,429.00	118,282,428,368.75	15,126,933,441.00	118,186,861,853.75	
A 1	GASTOS DE PERSONAL	63,296,165,481.00	3,798,910,896.00	36,508,954,904.00	3,784,487,568.00	36,449,231,576.00	3,785,762,186.00	35,265,960,189.00	3,878,372,366.00	35,193,105,623.00	
A 1 0 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMI	45,599,165,302.00	2,799,246,414.00	26,037,371,131.00	2,799,246,414.00	26,037,371,131.00	2,775,243,085.00	26,013,355,846.00	2,792,123,484.00	25,940,501,280.00	
A 1 0 1 1	SUELDOS DE PERSONAL DE NOMINA	34,229,197,188.00	2,365,687,099.00	20,750,625,026.00	2,365,687,099.00	20,750,625,026.00	2,341,683,770.00	20,726,609,741.00	2,358,564,169.00	20,653,755,175.00	
A 1 0 1 1 1 10	SUELDOS	30,448,847,050.00	2,264,983,873.00	19,500,839,926.00	2,264,983,873.00	19,500,839,926.00	2,264,983,873.00	19,500,827,970.00	2,257,860,943.00	19,427,973,404.00	
A 1 0 1 1 2 10	SUELDOS DE VACACIONES	3,060,286,136.00	99,387,226.00	1,192,543,532.00	99,387,226.00	1,192,543,532.00	99,387,226.00	1,192,543,532.00	99,387,226.00	1,192,543,532.00	
A 1 0 1 1 4 10	INCAPACIDADES Y LICENCIA DE MATERNIDAD	720,064,002.00	1,316,000.00	57,241,568.00	1,316,000.00	57,241,568.00	22,687,329.00	33,238,239.00	1,316,000.00	33,238,239.00	
A 1 0 1 4	PRIMA TECNICA	802,893,960.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	
A 1 0 1 4 2 10	PRIMA TECNICA NO SALARIAL	802,893,960.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	63,909,274.00	593,761,698.00	
A 1 0 1 5	OTROS	10,070,188,764.00	357,828,545.00	4,587,777,711.00	357,828,545.00	4,587,777,711.00	357,828,545.00	4,587,777,711.00	357,828,545.00	4,587,777,711.00	
A 1 0 1 5 1 10	GASTOS DE REPRESENTACION	1,642,819,274.00	125,214,082.00	1,058,563,013.00	125,214,082.00	1,058,563,013.00	125,214,082.00	1,058,563,013.00	125,214,082.00	1,058,563,013.00	
A 1 0 1 5 2 10	BONIFICACION POR SERVICIOS PRESTADOS	1,015,833,809.00	78,124,739.00	701,300,349.00	78,124,739.00	701,300,349.00	78,124,739.00	701,300,349.00	78,124,739.00	701,300,349.00	
A 1 0 1 5 12 10	SUBSIDIO DE ALIMENTACION	30,802,861.00	1,339,478.00	11,957,911.00	1,339,478.00	11,957,911.00	1,339,478.00	11,957,911.00	1,339,478.00	11,957,911.00	
A 1 0 1 5 13 10	AUXILIO DE TRANSPORTE	41,070,482.00	1,984,320.00	17,714,720.00	1,984,320.00	17,714,720.00	1,984,320.00	1,984,320.00	1,984,320.00	17,714,720.00	
A 1 0 1 5 14 10	PRIMA DE SERVICIO	1,422,466,863.00	.00	1,215,738,343.00	.00	1,215,738,343.00	.00	1,215,738,343.00	.00	1,215,738,343.00	
A 1 0 1 5 15 10	PRIMA DE VACACIONES	1,732,819,272.00	69,506,987.00	829,287,372.00	69,506,987.00	829,287,372.00	69,506,987.00	829,287,372.00	69,506,987.00	829,287,372.00	
A 1 0 1 5 16 10	PRIMA DE NAVIDAD	2,957,609,931.00	1,786,223.00	18,804,588.00	1,786,223.00	18,804,588.00	1,786,223.00	18,804,588.00	1,786,223.00	18,804,588.00	
A 1 0 1 5 22 10	PRIMA ESPECIAL DE SERVICIOS	1,226,766,272.00	79,872,716.00	734,411,415.00	79,872,716.00	734,411,415.00	79,872,716.00	734,411,415.00	79,872,716.00	734,411,415.00	
A 1 0 1 9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZAC	496,885,390.00	11,821,496.00	105,206,696.00	11,821,496.00	105,206,696.00	11,821,496.00	105,206,696.00	11,821,496.00	105,206,696.00	
A 1 0 1 9 1 10	HORAS EXTRAS YDIAS FESTIVOS	130,000,000.00	9,265,154.00	69,995,287.00	9,265,154.00	69,995,287.00	9,265,154.00	69,995,287.00	9,265,154.00	69,995,287.00	
A 1 0 1 9 3 10	INDEMNIZACION POR VACACIONES	366,885,390.00	2,556,342.00	35,211,409.00	2,556,342.00	35,211,409.00	2,556,342.00	35,211,409.00	2,556,342.00	35,211,409.00	
A 1 0 2	SERVICIOS PERSONALES INDIRECTOS	2,515,179,660.00	69,223,328.00	2,076,880,743.00	54,800,000.00	2,017,157,415.00	80,077,947.00	857,901,313.00	155,807,728.00	857,901,313.00	
A 1 0 2 12	HONORARIOS	2,515,179,660.00	69,223,328.00	2,076,880,743.00	54,800,000.00	2,017,157,415.00	80,077,947.00	857,901,313.00	155,807,728.00	857,901,313.00	
A 1 0 2 12 10	HONORARIOS	2,515,179,660.00	69,223,328.00	2,076,880,743.00	54,800,000.00	2,017,157,415.00	80,077,947.00	857,901,313.00	155,807,728.00	857,901,313.00	
A 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SE	15,181,820,519.00	930,441,154.00	8,394,703,030.00	930,441,154.00	8,394,703,030.00	930,441,154.00	8,394,703,030.00	930,441,154.00	8,394,703,030.00	
A 1 0 5 1	ADMINISTRACION POR EL SECTOR PRIVADO	7,340,686,725.00	441,223,550.00	4,018,148,703.00	441,223,550.00	4,018,148,703.00	441,223,550.00	4,018,148,703.00	441,223,550.00	4,018,148,703.00	
A 1 0 5 1 1 10	CAJAS DE COMPENSACION SECTOR PRIVADO	1,530,143,068.00	103,484,900.00	966,877,100.00	103,484,900.00	966,877,100.00	103,484,900.00	966,877,100.00	103,484,900.00	966,877,100.00	
A 1 0 5 1 2 10	F.ADMIDORES CESANT PRIVAD	1,012,768,045.00	2,117,550.00	3,722,708.00	2,117,550.00	3,722,708.00	2,117,550.00	3,722,708.00	2,117,550.00	3,722,708.00	
A 1 0 5 1 3 10	F.ADMIDORES PENSION PRIVADO	1,742,200,295.00	108,947,600.00	1,006,770,291.00	108,947,600.00	1,006,770,291.00	108,947,600.00	1,006,770,291.00	108,947,600.00	1,006,770,291.00	
A 1 0 5 1 4 10	EMPRESAS PRIV.PROMOT.SALUD	2,747,552,703.00	213,709,800.00	1,929,148,704.00	213,709,800.00	1,929,148,704.00	213,709,800.00	1,929,148,704.00	213,709,800.00	1,929,148,704.00	
A 1 0 5 1 5 10	ADMINISTRADORA DE RIESGOS PROFESIONALES	308,028,614.00	12,963,700.00	111,629,900.00	12,963,700.00	111,629,900.00	12,963,700.00	111,629,900.00	12,963,700.00	111,629,900.00	
A 1 0 5 2	ADMINISTRADAS SECTOR PUBLICO	5,387,904,885.00	356,533,004.00	3,143,270,727.00	356,533,004.00	3,143,270,727.00	356,533,004.00	3,143,270,727.00	356,533,004.00	3,143,270,727.00	
A 1 0 5 2 1 10	CAJAS DE COMPENSACION PUBLICAS	51,132,082.00	2,661,300.00	19,738,300.00	2,661,300.00	19,738,300.00	2,661,300.00	19,738,300.00	2,661,300.00	19,738,300.00	
A 1 0 5 2 2 10	FONDO NACIONAL DE AHORRO	2,655,581,318.00	159,400,804.00	1,369,992,755.00	159,400,804.00	1,369,992,755.00	159,400,804.00	1,369,992,755.00	159,400,804.00	1,369,992,755.00	
A 1 0 5 2 3 10	F.ADMIDORES PENSION PUBLICOS	2,655,581,318.00	193,245,500.00	1,744,357,006.00	193,245,500.00	1,744,357,006.00	193,245,500.00	1,744,357,006.00	193,245,500.00	1,744,357,006.00	
A 1 0 5 2 6 10	EMP.PUBLICAS PROMOT.SALUD	25,610,167.00	1,225,400.00	9,182,666.00	1,225,400.00	9,182,666.00	1,225,400.00	9,182,666.00	1,225,400.00	9,182,666.00	
A 1 0 5 6	APORTES AL ICBF	1,221,114,454.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	
A 1 0 5 6 10	APORTES AL ICBF	1,221,114,454.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	79,608,700.00	739,957,800.00	
A 1 0 5 7	APORTES AL SENA	308,028,614.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	
A 1 0 5 7 10	APORTES AL SENA	308,028,614.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	
A 1 0 5 8	APORTES A LA ESAP	308,028,614.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	
A 1 0 5 8 10	APORTES A LA ESAP	308,028,614.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	13,270,400.00	123,342,100.00	
A 1 0 5 9	APORTES A ESCUELAS INDUSTRIALES E INSTIT	616,057,227.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	
A 1 0 5 9 10	APORTES A ESCUELAS INDUSTRIALES E INSTIT	616,057,227.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	26,535,100.00	246,641,600.00	
A 2	GASTOS GENERALES	12,201,576,640.00	660,361,556.00	10,748,781,707.00	789,335,945.00	9,085,511,881.05	849,556,387.00	5,538,763,683.75	1,226,346,266.00	5,516,051,734.75	
A 2 0 3	IMPUESTOS Y MULTAS	237,609,810.00	1,177,925.00	206,666,206.00	1,818,899.00	206,666,206.00	1,818,899.00	196,950,493.00	1,818,899.00	196,732,893.00	
A 2 0 3 50	IMPUESTOS Y CONTRIBUCIONES	230,109,810.00	1,044,025.00	206,028,306.00	1,180,999.00	206,028,306.00	1,180,999.00	196,312,593.00	1,180,999.00	196,094,993.00	
A 2 0 3 50 2 10	IMPUESTO DE VEHICULOS	39,984,000.00	136,974.00	34,020,674.00	.00	34,020,674.00	.00	34,020,674.00	.00	34,020,674.00	
A 2 0 3 50 3 10	IMPUESTO PREDIAL	180,825,810.00	422,000.00	167,140,727.00	422,000.00	167,140,727.00	422,000.00	157,425,014.00	422,000.00	157,207,414.00	
A 2 0 3 50 8 10	NOTARIADO	200,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 3 50 16 10	VALORACION EDIFICACIONES	6,300,000.00	.00	3,307,906.00	.00	3,307,906.00	.00	3,307,906.00	.00	3,307,906.00	
A 2 0 3 50 90 10	OTROS IMPUESTOS	2,800,000.00	758,999.00	1,558,999.00	758,999.00	1,558,999.00	758,999.00	1,558,999.00	758,999.00	1,558,999.00	

A 2 0 3 51	MULTAS Y SANCIONES	7,500,000.00	133,900.00	637,900.00	637,900.00	637,900.00	637,900.00	637,900.00	637,900.00	637,900.00	637,900.00
A 2 0 3 51 110	MULTAS	1,500,000.00	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00	133,900.00
A 2 0 3 51 210	SANCIONES	6,000,000.00	.00	504,000.00	504,000.00	504,000.00	504,000.00	504,000.00	504,000.00	504,000.00	504,000.00
A 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	11,963,966,830.00	659,183,631.00	10,542,115,501.00	787,517,046.00	8,878,845,675.05	847,737,488.00	5,341,813,190.75	1,224,527,367.00	5,319,318,841.75	
A 2 0 4 1	COMPRA DE EQUIPO	458,504,190.00	40,542,157.00	104,251,757.00	.00	63,709,600.00	.00	1,000,000.00	.00	1,000,000.00	
A 2 0 4 1 610	EQUIPOS DE SISTEMAS	72,904,190.00	.00	33,999,600.00	.00	33,999,600.00	.00	.00	.00	.00	
A 2 0 4 1 810	SOFTWARE	339,000,000.00	.00	28,710,000.00	.00	28,710,000.00	.00	.00	.00	.00	
A 2 0 4 1 1710	EQUIPO FLUVIAL Y MARITIMO	1,000,000.00	.00	1,000,000.00	.00	1,000,000.00	.00	1,000,000.00	.00	1,000,000.00	
A 2 0 4 1 2510	OTRAS COMPRAS DE EQUIPOS	45,000,000.00	40,542,157.00	40,542,157.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 1 2610	EQUIPO DE COMUNICACIONES	600,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 2	ENSERES Y EQUIPOS DE OFICINA	24,600,242.00	.00	8,620,000.00	.00	6,068,000.00	.00	6,068,000.00	.00	6,068,000.00	
A 2 0 4 2 210	MOBILIARIO Y ENSERES	24,600,242.00	.00	8,620,000.00	.00	6,068,000.00	.00	6,068,000.00	.00	6,068,000.00	
A 2 0 4 4	MATERIALES Y SUMINISTROS	905,419,017.00	- 22,042,087.00	836,018,404.00	22,988,781.00	763,219,537.00	23,001,651.00	125,176,227.00	70,820,201.00	125,176,227.00	
A 2 0 4 4 110	COMBUSTIBLES Y LUBRICANTES	295,000,000.00	.00	280,997,280.00	.00	257,997,280.00	.00	47,500,000.00	.00	47,500,000.00	
A 2 0 4 4 210	DOTACION	17,492,176.00	- 1,376,440.00	16,115,736.00	1,115,736.00	1,115,736.00	.00	.00	.00	.00	
A 2 0 4 4 610	LLANTAS Y ACCESORIOS	27,800,000.00	- 8,158,606.00	19,641,394.00	19,641,394.00	19,641,394.00	.00	.00	.00	.00	
A 2 0 4 4 910	MATERIALES DE CONSTRUCCION	25,041,832.00	977,500.00	23,044,184.00	977,500.00	23,044,184.00	21,747,500.00	23,044,184.00	21,747,500.00	23,044,184.00	
A 2 0 4 4 1510	PAPELERIA, UTILES DE ESCRITORIO Y OFICIN	429,253,592.00	- 37,742,242.00	408,411,212.00	150,050.00	408,411,212.00	150,050.00	2,049,912.00	150,050.00	2,049,912.00	
A 2 0 4 4 1710	PRODUCTOS DE ASEO Y LIMPIEZA	20,331,417.00	.00	20,331,417.00	.00	20,331,417.00	.00	20,331,417.00	20,331,417.00	20,331,417.00	
A 2 0 4 4 1810	PRODUCTOS DE CAFETERIA Y RESTAURANTE	30,000,000.00	.00	28,370,280.00	.00	28,285,013.00	.00	27,857,413.00	27,487,133.00	27,857,413.00	
A 2 0 4 4 2010	REPUESTOS	28,000,000.00	108,200.00	13,159,600.00	108,200.00	1,599,600.00	108,200.00	1,599,600.00	108,200.00	1,599,600.00	
A 2 0 4 4 2110	UTENSILIOS DE CAFETERIA	500,000.00	.00	300,000.00	.00	300,000.00	.00	300,000.00	.00	300,000.00	
A 2 0 4 4 2310	OTROS MATERIALES Y SUMINISTROS	32,000,000.00	24,149,501.00	25,647,301.00	995,901.00	2,493,701.00	995,901.00	2,493,701.00	995,901.00	2,493,701.00	
A 2 0 4 5	MANTENIMIENTO	4,106,659,195.00	280,184,128.00	3,767,897,430.00	81,200,719.00	3,137,697,385.30	222,352,923.00	1,933,945,203.00	375,624,485.00	1,933,945,203.00	
A 2 0 4 5 110	MANTENIMIENTO DE BIENES INMUEBLES	513,791,195.00	65,700,630.00	377,407,354.00	55,823,929.00	61,752,783.00	.00	5,928,854.00	.00	5,928,854.00	
A 2 0 4 5 210	MANTENIMIENTO DE BIENES MUEBLES, EQUIPO	100,000,000.00	- 2,001,050.00	82,422,190.00	14,476,790.00	45,816,790.00	.00	13,052,000.00	6,096,000.00	13,052,000.00	
A 2 0 4 5 510	MANTENIMIENTO EQUIPO COMUNICACIONES Y CO	606,368,000.00	.00	511,225,000.00	.00	499,917,000.00	.00	143,440,200.00	2,169,200.00	143,440,200.00	
A 2 0 4 5 610	MANTENIMIENTO EQUIPO DE NAVEGACION Y TRA	125,000,000.00	18,336,447.00	96,816,525.00	.00	46,775,440.00	.00	500,000.00	.00	500,000.00	
A 2 0 4 5 810	SERVICIO DE ASEO	796,500,000.00	60,575,070.00	787,210,522.00	.00	721,787,924.00	65,617,084.00	521,936,667.00	65,617,084.00	521,936,667.00	
A 2 0 4 5 1010	SERVICIO DE SEGURIDAD Y VIGILANCIA	1,847,000,000.00	146,673,031.00	1,809,209,109.00	.00	1,658,040,718.30	149,131,671.00	1,180,052,336.00	294,138,033.00	1,180,052,336.00	
A 2 0 4 5 1110	ADMINISTRACION OPERACIEN Y MANTENIMIENTO	20,000,000.00	- 9,100,000.00	10,900,000.00	10,900,000.00	10,900,000.00	.00	.00	.00	.00	
A 2 0 4 5 1210	MANTENIMIENTO DE OTROS BIENES	98,000,000.00	.00	92,706,730.00	.00	92,706,730.00	7,604,168.00	69,035,146.00	7,604,168.00	69,035,146.00	
A 2 0 4 6	COMUNICACIONES Y TRANSPORTE	2,208,736,902.00	142,383,600.00	2,136,849,095.00	17,000.00	1,994,482,495.00	308,274,129.00	1,285,307,447.00	308,274,129.00	1,285,307,447.00	
A 2 0 4 6 210	CORREO	825,000,000.00	142,383,600.00	822,483,600.00	17,000.00	680,117,000.00	58,013,800.00	475,510,650.00	58,013,800.00	475,510,650.00	
A 2 0 4 6 310	EMBALAJE Y ACARREO	7,200,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 6 510	SERVICIOS DE TRANSMISION DE INFORMACION	1,375,036,902.00	.00	1,313,731,645.00	.00	1,313,731,645.00	250,260,329.00	809,162,947.00	250,260,329.00	809,162,947.00	
A 2 0 4 6 810	OTROS COMUNICACIONES Y TRASPORTE	1,500,000.00	.00	633,850.00	.00	633,850.00	.00	633,850.00	.00	633,850.00	
A 2 0 4 7	IMPRESOS Y PUBLICACIONES	81,360,000.00	195,100.00	47,846,490.00	195,100.00	17,834,440.00	1,177,940.00	7,150,960.00	4,290,940.00	7,150,960.00	
A 2 0 4 7 310	EDICION DE LIBROS, REVISTAS, ESCRITOS Y T	12,860,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 7 510	SUSCRIPCIONES	24,500,000.00	.00	7,739,050.00	.00	4,727,000.00	259,000.00	3,872,000.00	3,372,000.00	3,872,000.00	
A 2 0 4 7 610	OTROS GASTOS POR IMPRESOS Y PUBLICACIONE	44,000,000.00	195,100.00	40,107,440.00	195,100.00	13,107,440.00	918,940.00	3,278,960.00	918,940.00	3,278,960.00	
A 2 0 4 8	SERVICIOS PUBLICOS	948,007,284.00	85,236,283.00	710,383,931.00	85,236,283.00	710,383,931.00	84,766,284.00	709,913,860.00	85,533,339.00	697,412,658.00	
A 2 0 4 8 110	ACUEDUCTO ALCANTARILLADO Y ASEO	60,000,000.00	6,453,997.00	56,362,990.00	6,453,997.00	56,362,990.00	6,453,997.00	56,362,990.00	8,404,089.00	54,909,475.00	
A 2 0 4 8 210	ENERGIA	352,007,284.00	35,257,154.00	284,873,718.00	35,257,154.00	284,873,718.00	35,188,154.00	284,804,718.00	33,481,905.00	281,756,888.00	
A 2 0 4 8 310	GAS NATURAL	1,000,000.00	21,602.00	235,592.00	21,602.00	235,592.00	21,602.00	235,592.00	21,602.00	235,592.00	
A 2 0 4 8 510	TELEFONIA MOVIL CELULAR	85,000,000.00	8,331,746.00	73,230,090.00	8,331,746.00	73,230,090.00	7,954,647.00	72,852,991.00	7,963,464.00	66,679,814.00	
A 2 0 4 8 610	TELEFONO, FAX Y OTROS	400,000,000.00	35,171,784.00	289,570,342.00	35,171,784.00	289,570,342.00	35,147,884.00	289,546,370.00	35,662,279.00	287,719,690.00	
A 2 0 4 8 710	OTROS SERVICIOS PUBLICOS	50,000,000.00	.00	6,111,199.00	.00	6,111,199.00	.00	6,111,199.00	.00	6,111,199.00	
A 2 0 4 9	SEGUROS	290,000,000.00	.00	276,975,603.00	.00	271,975,603.00	.00	246,907,120.00	175,847,905.00	246,907,120.00	
A 2 0 4 9 810	SEGURO DE RESPONSABILIDAD CIVIL	13,000,000.00	.00	823,242.00	.00	823,242.00	.00	823,242.00	656,393.00	823,242.00	
A 2 0 4 9 1110	SEGUROS GENERALES	277,000,000.00	.00	276,152,361.00	.00	271,152,361.00	.00	246,083,878.00	175,191,512.00	246,083,878.00	
A 2 0 4 10	ARENDAMIENTOS	736,200,000.00	70,627,887.00	640,329,960.00	3,855,444.00	569,234,073.00	51,916,716.00	453,119,946.00	51,916,716.00	453,119,946.00	
A 2 0 4 10 210	ARRENDAMIENTOS BIENES INMUEBLES	736,200,000.00	70,627,887.00	640,329,960.00	3,855,444.00	569,234,073.00	51,916,716.00	453,119,946.00	51,916,716.00	453,119,946.00	
A 2 0 4 11	VIATICOS Y GASTOS DE VIAJE	1,861,000,000.00	12,953,680.00	1,835,449,803.00	589,916,149.00	1,239,847,582.75	145,203,609.00	560,494,591.75	141,175,416.00	550,501,444.75	
A 2 0 4 11 110	VIATICOS Y GASTOS DE VIAJE AL EXTERIOR	50,000,000.00	.00	24,500,000.00	.00	14,614,572.75	.00	5,806,189.75	.00	5,806,189.75	
A 2 0 4 11 210	VIATICOS Y GASTOS DE VIAJE AL INTERIOR	1,811,000,000.00	12,953,680.00	1,810,949,803.00	589,916,149.00	1,225,233,010.00	145,203,609.00	554,688,402.00	141,175,416.00	544,695,255.00	
A 2 0 4 14	GASTOS JUDICIALES	1,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 14 10	GASTOS JUDICIALES	1,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 17	GASTOS IMPREVISTOS	1,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 17 110	IMPREVISTOS BIENES	500,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 17 210	GASTOS IMPREVISTOS SERVICIOS	500,000.00	.00	.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMUL	331,480,000.00	49,095,483.00	175,800,028.00	4,100,170.00	102,700,028.00	11,036,836.00	11,036,836.00	11,036,836.00	11,036,836.00	
A 2 0 4 21 310	ELEMENTOS PARA ESTIMULOS	45,000,000.00	.00	3,000,000.00	.00	.00	.00	.00	.00	.00	
A 2 0 4 21 410	SERVICIOS DE BIENETAR SOCIAL	60,000,000.00	2,181,093.00	46,381,215.00	2,181,093.00	46,381,215.00	2,181,093.00	2,181,093.00	2,181,093.00	2,181,093.00	
A 2 0 4 21 810	SERVICIOS PARA ESTIMULOS	215,000,000.00	46,914,390.00	126,418,813.00	1,919,077.00	56,318,813.00	8,855,743.00	8,855,743.00	8,855,743.00	8,855,743.00	

A 2 0 4 21 10 10	OTROS ELEMENTOS PARA CAPACITACION, BIENE	6,480,000.00	.00	.00	.00	.00	.00	.00	.00	.00
A 2 0 4 21 11 10	OTROS SERVICIOS PARA CAPACITACION, BIENE	5,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00
A 2 0 4 40	OTROS GASTOS POR ADQUISICION DE BIENES	5,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00
A 2 0 4 40 1 10	OTROS GASTOS ADQUISICION BIENES	5,000,000.00	.00	.00	.00	.00	.00	.00	.00	.00
A 2 0 4 41	OTROS GASTOS POR ADQUISICION DE SERVICIO	5,000,000.00	7,400.00	1,693,000.00	7,400.00	1,693,000.00	7,400.00	1,693,000.00	7,400.00	1,693,000.00
A 2 0 4 41 5 10	GASTOS DE ALIMENTACION	3,900,000.00	.00	1,000,000.00	.00	1,000,000.00	.00	1,000,000.00	.00	1,000,000.00
A 2 0 4 41 13 10	OTROS GASTOS POR ADQUISICION DE SERVICIOS	1,100,000.00	7,400.00	693,000.00	7,400.00	693,000.00	7,400.00	693,000.00	7,400.00	693,000.00
A 3	TRANSFERENCIAS CORRIENTES	150,809,930,636.00	- 3,449,091,340.00	120,817,825,237.00	375,084,292.00	106,511,733,112.00	9,155,399,856.00	77,477,704,496.00	10,022,214,809.00	77,477,704,496.00
A 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	336,610,261.00	336,610,261.00
A 3 2 1	ORDEN NACIONAL	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	336,610,261.00	336,610,261.00
A 3 2 1 1	CUOTA DE AUDITAJE CONTRANAL	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	.00	336,610,261.00	336,610,261.00	336,610,261.00
A 3 2 1 1 10	CUOTA DE AUDITAJE CONTRANAL	48,675,821.00	.00	48,675,821.00	.00	48,675,821.00	.00	48,675,821.00	48,675,821.00	48,675,821.00
A 3 2 1 1 11	CUOTA DE AUDITAJE CONTRANAL	287,934,440.00	.00	287,934,440.00	.00	287,934,440.00	.00	287,934,440.00	287,934,440.00	287,934,440.00
A 3 5	TRANSFERENCIAS DE PREVISION Y SEGURIDAD	529,478,092.00	.00	529,460,425.00	.00	529,460,425.00	.00	529,460,425.00	445,154,031.00	529,460,425.00
A 3 5 3	OTRAS TRANSFERENCIAS DE PREVISION Y SEGU	529,478,092.00	.00	529,460,425.00	.00	529,460,425.00	.00	529,460,425.00	445,154,031.00	529,460,425.00
A 3 5 3 44	SEGURO DE VIDA (LEY 16/88)	529,478,092.00	.00	529,460,425.00	.00	529,460,425.00	.00	529,460,425.00	445,154,031.00	529,460,425.00
A 3 5 3 44 10	SEGURO DE VIDA (LEY 16/88)	529,478,092.00	.00	529,460,425.00	.00	529,460,425.00	.00	529,460,425.00	445,154,031.00	529,460,425.00
A 3 6	OTRAS TRANSFERENCIAS	149,943,842,283.00	- 3,449,091,340.00	119,951,754,551.00	375,084,292.00	105,645,662,426.00	9,155,399,856.00	76,611,633,810.00	9,240,450,517.00	76,611,633,810.00
A 3 6 1	SENTENCIAS Y CONCILIACIONES	176,950,000.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00
A 3 6 1 1	SENTENCIAS Y CONCILIACIONES	176,950,000.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00
A 3 6 1 1 10	SENTENCIAS Y CONCILIACIONES	176,950,000.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00	.00	66,561,512.00
A 3 6 3	DESTINATARIOS DE LAS OTRAS TRANSFERENCIA	149,766,892,283.00	- 3,449,091,340.00	119,885,193,039.00	375,084,292.00	105,579,100,914.00	9,155,399,856.00	76,545,072,298.00	9,240,450,517.00	76,545,072,298.00
A 3 6 3 4	COMISION BUSQUEDA DE PERSONAS (LEY 589 D	381,716,764.00	10,786,998.00	291,594,577.00	21,229,092.00	247,615,343.00	5,500,000.00	149,075,477.00	25,009,000.00	149,075,477.00
A 3 6 3 4 10	COMISION BUSQUEDA DE PERSONAS (LEY 589 D	381,716,764.00	10,786,998.00	291,594,577.00	21,229,092.00	247,615,343.00	5,500,000.00	149,075,477.00	25,009,000.00	149,075,477.00
A 3 6 3 7	DEFENSORA PUBLICA (LEY 24 DE 1992)	128,730,324,179.00	- 3,598,740,628.00	115,369,493,705.00	351,976,667.00	101,405,044,331.00	9,124,095,332.00	72,507,394,993.00	9,128,595,332.00	72,507,394,993.00
A 3 6 3 7 10	DEFENSORA PUBLICA (LEY 24 DE 1992)	128,730,324,179.00	- 3,598,740,628.00	115,369,493,705.00	351,976,667.00	101,405,044,331.00	9,124,095,332.00	72,507,394,993.00	9,128,595,332.00	72,507,394,993.00
A 3 6 3 11	FONDO PARA LA DEFENSA DE LOS DERECHOS E	20,000,000,000.00	138,862,290.00	4,224,104,757.00	1,878,533.00	3,926,441,240.00	25,804,524.00	3,888,601,828.00	86,846,185.00	3,888,601,828.00
A 3 6 3 11 16	FONDO PARA LA DEFENSA DE LOS DERECHOS E	20,000,000,000.00	138,862,290.00	4,224,104,757.00	1,878,533.00	3,926,441,240.00	25,804,524.00	3,888,601,828.00	86,846,185.00	3,888,601,828.00
A 3 6 3 66	FONDO ESPECIAL COMISION NACIONAL DE BUSQ	654,851,340.00	.00	.00	.00	.00	.00	.00	.00	.00
A 3 6 3 66 16	FONDO ESPECIAL COMISION NACIONAL DE BUSQ	654,851,340.00	.00	.00	.00	.00	.00	.00	.00	.00
	SUBTOTAL FUNCIONAMIENTO	226,307,672,757.00	1,010,181,112.00	168,075,561,848.00	4,948,907,805.00	152,046,476,569.05	13,790,718,429.00	118,282,428,368.75	15,126,933,441.00	118,186,861,853.75
B	INVERSION	9,786,000,000.00	349,060,581.00	8,760,505,368.00	143,143,415.00	8,049,764,977.00	403,293,066.00	3,342,507,621.00	750,942,888.00	3,339,647,079.00
B 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAEST	2,500,000,000.00	.00	2,471,922,374.00	.00	2,343,922,374.00	210,366,023.00	342,686,629.00	210,366,023.00	342,686,629.00
B 123 800	INTERSUBSECTORIAL JUSTICIA	2,500,000,000.00	.00	2,471,922,374.00	.00	2,343,922,374.00	210,366,023.00	342,686,629.00	210,366,023.00	342,686,629.00
B 123 800 1	REPARACION REFORZAMIENTO Y ADECUACION DE	2,500,000,000.00	.00	2,471,922,374.00	.00	2,343,922,374.00	210,366,023.00	342,686,629.00	210,366,023.00	342,686,629.00
B 123 800 1 11	REPARACION REFORZAMIENTO Y ADECUACION DE	2,500,000,000.00	.00	2,471,922,374.00	.00	2,343,922,374.00	210,366,023.00	342,686,629.00	210,366,023.00	342,686,629.00
B 310	DIVULG.ASIST.TECNICA Y CAPACITACION DEL	3,050,000,000.00	31,000,000.00	2,917,514,471.00	66,852,920.00	2,809,318,338.00	78,744,522.00	1,464,748,494.00	276,472,613.00	1,463,975,250.00
B 310 800	INTERSUBSECTORIAL JUSTICIA	250,000,000.00	.00	222,465,037.00	.00	222,465,037.00	48,120,909.00	136,808,889.00	60,036,173.00	136,808,889.00
B 310 800 2	DIVULGACIÓN Y PROMOCIÓN DE LOS DERECHOS	250,000,000.00	.00	222,465,037.00	.00	222,465,037.00	48,120,909.00	136,808,889.00	60,036,173.00	136,808,889.00
B 310 800 2 11	DIVULGACIÓN Y PROMOCIÓN DE LOS DERECHOS	250,000,000.00	.00	222,465,037.00	.00	222,465,037.00	48,120,909.00	136,808,889.00	60,036,173.00	136,808,889.00
B 310 1500	INTERSUBSECTORIAL DESARROLLO COMUNITARIO	2,800,000,000.00	31,000,000.00	2,695,049,434.00	66,852,920.00	2,586,853,301.00	30,623,613.00	1,327,939,605.00	216,436,440.00	1,327,166,361.00
B 310 1500 1	APLICACION PROGRAMA DE DECENTRALIZACION	2,800,000,000.00	31,000,000.00	2,695,049,434.00	66,852,920.00	2,586,853,301.00	30,623,613.00	1,327,939,605.00	216,436,440.00	1,327,166,361.00
B 310 1500 1 11	APLICACION PROGRAMA DE DECENTRALIZACION	2,800,000,000.00	31,000,000.00	2,695,049,434.00	66,852,920.00	2,586,853,301.00	30,623,613.00	1,327,939,605.00	216,436,440.00	1,327,166,361.00
B 520	ADMON CONTROL Y ORGANIZ.INSTITUC.APOYO A	486,000,000.00	6,280,000.00	225,615,128.00	3,280,000.00	212,812,130.00	3,156,543.00	64,499,653.00	11,406,543.00	64,499,653.00
B 520 800	INTERSUBSECTORIAL JUSTICIA	250,000,000.00	3,280,000.00	33,280,000.00	3,280,000.00	33,280,000.00	.00	.00	.00	.00
B 520 800 1	ADMINISTRACION, CONTROL Y ORGANIZACION	246,720,000.00	.00	30,000,000.00	.00	30,000,000.00	.00	.00	.00	.00
B 520 800 1 11	ADMINISTRACION, CONTROL Y ORGANIZACION	246,720,000.00	.00	30,000,000.00	.00	30,000,000.00	.00	.00	.00	.00
B 520 800 5	ADMINISTRACION,PAGO DE PASIVO VIGENCIA E	3,280,000.00	3,280,000.00	3,280,000.00	3,280,000.00	3,280,000.00	.00	.00	.00	.00
B 520 800 5 11	ADMINISTRACION,PAGO DE PASIVO VIGENCIA E	3,280,000.00	3,280,000.00	3,280,000.00	3,280,000.00	3,280,000.00	.00	.00	.00	.00
B 520 1000	INTERSUBSECTORIAL GOBIERNO	236,000,000.00	3,000,000.00	192,335,128.00	.00	179,532,130.00	3,156,543.00	64,499,653.00	11,406,543.00	64,499,653.00
B 520 1000 1	IMPLEMENTACION PROGRAMA SEGUIMIENTO Y EV	236,000,000.00	3,000,000.00	192,335,128.00	.00	179,532,130.00	3,156,543.00	64,499,653.00	11,406,543.00	64,499,653.00
B 520 1000 1 11	IMPLEMENTACION PROGRAMA SEGUIMIENTO Y EV	236,000,000.00	3,000,000.00	192,335,128.00	.00	179,532,130.00	3,156,543.00	64,499,653.00	11,406,543.00	64,499,653.00
B 530	ATENCION CONTROL Y ORGANIZACION INSTITUC	1,150,000,000.00	53,477,769.00	812,586,973.00	7,397,650.00	711,560,634.00	7,525,700.00	342,148,736.00	65,553,103.00	342,148,736.00
B 530 1501	ASISTENCIA DIRECTA A LA COMUNIDAD	1,150,000,000.00	53,477,769.00	812,586,973.00	7,397,650.00	711,560,634.00	7,525,700.00	342,148,736.00	65,553,103.00	342,148,736.00
B 530 1501 1	PROTEC.FORTALEC.GESTION DEFENSORIA PREV.	1,150,000,000.00	53,477,769.00	812,586,973.00	7,397,650.00	711,560,634.00	7,525,700.00	342,148,736.00	65,553,103.00	342,148,736.00
B 530 1501 1 10	PROTEC.FORTALEC.GESTION DEFENSORIA PREV.	1,150,000,000.00	53,477,769.00	812,586,973.00	7,397,650.00	711,560,634.00	7,525,700.00	342,148,736.00	65,553,103.00	342,148,736.00

B 540	COORDINACION ADMON PROMOCION Y/O SEGUIMI	2,600,000,000.00	258,302,812.00	2,332,866,422.00	65,612,845.00	1,972,151,501.00	103,500,278.00	1,128,424,109.00	187,144,606.00	1,126,336,811.00
B 540 100	INTERSUBSECTORIAL DEFENSA Y SEGURIDAD	2,600,000,000.00	258,302,812.00	2,332,866,422.00	65,612,845.00	1,972,151,501.00	103,500,278.00	1,128,424,109.00	187,144,606.00	1,126,336,811.00
B 540 100 2	IMPLEMENTACION SISTEMA ALERTAS TEMPRANAS	2,600,000,000.00	258,302,812.00	2,332,866,422.00	65,612,845.00	1,972,151,501.00	103,500,278.00	1,128,424,109.00	187,144,606.00	1,126,336,811.00
B 540 100 2 11	IMPLEMENTACION SISTEMA ALERTAS TEMPRANAS	2,600,000,000.00	258,302,812.00	2,332,866,422.00	65,612,845.00	1,972,151,501.00	103,500,278.00	1,128,424,109.00	187,144,606.00	1,126,336,811.00
	TOTAL ACUMULADO	236,093,672,757.00	1,359,241,693.00	176,836,067,216.00	5,092,051,220.00	160,096,241,546.05	14,194,011,495.00	121,624,935,989.75	15,877,876,329.00	121,526,508,932.75