

EJECUCION DE LOS GASTOS CORPORACION AUTONOMA REGIONAL DEL QUINDIO PERIODO COMPRENDIDO DEL 01 DE ENERO AL 31 DE MARZO DE 2024

CLASIFICACION PRESUPUESTAL	CONCEPTO	INICIAL	MODIFICACIONES	DEFINITIVA	CERTIFICADOS	COMPROMISOS	OBLIGACIONES	PAGOS	Por Certificar	Por Pagar
2	Gastos	38,363,873,401.00	25,502,649,411.00	63,866,522,812.00	13,687,244,490.00	10,863,122,314.94	5,605,987,280.74	5,424,278,722.74	50,179,278,322.00	181,708,558.00
2.1	Funcionamiento	18,219,860,998.00	328,352,264.00	18,548,213,262.00	4,804,718,422.00	4,088,231,560.94	2,961,233,743.49	2,779,525,185.49	13,743,494,840.00	181,708,558.00
2.1.1	Gastos de personal	11,346,025,378.00	50,000,000.00	11,396,025,378.00	2,132,192,012.00	2,132,192,012.00	2,132,135,712.00	1,951,457,134.00	9,263,833,366.00	180,678,578.00
2.1.1.1	Planta de personal permanente	11,290,025,378.00	50,000,000.00	11,340,025,378.00	2,132,192,012.00	2,132,192,012.00	2,132,135,712.00	1,951,457,134.00	9,207,833,366.00	180,678,578.00
2.1.1.1.1	Factores constitutivos de salario	7,898,997,435.00	0.00	7,898,997,435.00	1,407,134,326.00	1,407,134,326.00	1,407,134,326.00	1,407,134,326.00	6,491,863,109.00	0.00
2.1.1.1.1.1	Factores salariales comunes	7,898,997,435.00	0.00	7,898,997,435.00	1,407,134,326.00	1,407,134,326.00	1,407,134,326.00	1,407,134,326.00	6,491,863,109.00	0.00
2.1.1.1.1.1.1	10 Sueldo básico	3,915,349,800.00	0.00	3,915,349,800.00	816,696,659.00	816,696,659.00	816,696,659.00	816,696,659.00	3,098,653,141.00	0.00
2.1.1.1.1.1.1	20 Sueldo básico	2,261,399,696.00	0.00	2,261,399,696.00	400,231,811.00	400,231,811.00	400,231,811.00	400,231,811.00	1,861,167,885.00	0.00
2.1.1.1.1.1.2	20 Horas extras, dominicales, festivos	74,070,000.00	0.00	74,070,000.00	15,785,239.00	15,785,239.00	15,785,239.00	15,785,239.00	58,284,761.00	0.00
2.1.1.1.1.1.4	20 Subsidio de alimentación	26,006,114.00	0.00	26,006,114.00	5,005,940.00	5,005,940.00	5,005,940.00	5,005,940.00	21,000,174.00	0.00
2.1.1.1.1.1.5	20 Auxilio de transporte	38,132,348.00	0.00	38,132,348.00	9,725,400.00	9,725,400.00	9,725,400.00	9,725,400.00	28,406,948.00	0.00
2.1.1.1.1.1.6	10 Prima de servicio	214,198,600.00	0.00	214,198,600.00	0.00	0.00	0.00	0.00	214,198,600.00	0.00
2.1.1.1.1.1.6	20 Prima de servicio	187,536,792.00	0.00	187,536,792.00	13,438,898.00	13,438,898.00	13,438,898.00	13,438,898.00	174,097,894.00	0.00
2.1.1.1.1.1.7	20 Bonificación por servicios prestados	186,878,315.00	0.00	186,878,315.00	43,841,612.00	43,841,612.00	43,841,612.00	43,841,612.00	143,036,703.00	0.00
2.1.1.1.1.1.8	20 Prestaciones sociales	870,514,730.00	0.00	870,514,730.00	74,773,583.00	74,773,583.00	74,773,583.00	74,773,583.00	795,741,147.00	0.00
2.1.1.1.1.1.8.1	10 Prima de navidad	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	320,000,000.00	0.00
2.1.1.1.1.1.8.1	20 Prima de navidad	272,308,954.00	0.00	272,308,954.00	533,880.00	533,880.00	533,880.00	533,880.00	271,775,074.00	0.00
2.1.1.1.1.1.8.2	20 Prima de vacaciones	278,205,776.00	0.00	278,205,776.00	74,239,703.00	74,239,703.00	74,239,703.00	74,239,703.00	203,966,073.00	0.00
2.1.1.1.1.1.9	20 Prima técnica salarial	124,911,040.00	0.00	124,911,040.00	27,635,184.00	27,635,184.00	27,635,184.00	27,635,184.00	97,275,856.00	0.00
2.1.1.1.2	Contribuciones inherentes a la relación de trabajo	2,633,435,686.00	0.00	2,633,435,686.00	552,387,363.00	552,387,363.00	552,331,063.00	371,652,485.00	2,081,048,323.00	180,678,578.00
2.1.1.1.2.1	10 Aportes a la seguridad social en pensión	372,515,001.00	0.00	372,515,001.00	107,400,500.00	107,400,500.00	107,400,500.00	79,854,400.00	265,114,501.00	27,546,100.00
2.1.1.1.2.1	20 Aportes a la seguridad social en pensión	205,681,816.00	0.00	205,681,816.00	59,172,800.00	59,172,800.00	59,172,800.00	31,752,600.00	146,509,016.00	27,420,200.00
2.1.1.1.2.2	10 Aportes a la seguridad social en salud	372,515,001.00	0.00	372,515,001.00	58,196,400.00	58,196,400.00	58,196,400.00	38,685,700.00	314,318,601.00	19,510,700.00
2.1.1.1.2.2	20 Aportes a la seguridad social en salud	235,681,816.00	0.00	235,681,816.00	59,785,000.00	59,785,000.00	59,785,000.00	40,362,700.00	175,896,816.00	19,422,300.00
2.1.1.1.2.3	10 Aportes de cesantías	372,514,998.00	0.00	372,514,998.00	78,803,919.00	78,803,919.00	78,803,919.00	59,309,794.00	293,711,079.00	18,924,125.00
2.1.1.1.2.3	20 Aportes de cesantías	258,329,950.00	0.00	258,329,950.00	44,419,444.00	44,419,444.00	44,419,444.00	25,492,191.00	213,910,506.00	18,927,253.00
2.1.1.1.2.4	20 Aportes a cajas de compensación familiar	289,769,464.00	0.00	289,769,464.00	54,702,700.00	54,702,700.00	54,702,500.00	36,388,300.00	235,066,764.00	18,314,200.00
2.1.1.1.2.5	20 Aportes generales al sistema de riesgos	150,465,618.00	0.00	150,465,618.00	21,516,300.00	21,516,300.00	21,460,300.00	14,313,200.00	128,949,318.00	7,147,100.00
2.1.1.1.2.6	20 Aportes al ICBF	231,077,290.00	0.00	231,077,290.00	41,030,100.00	41,030,100.00	41,030,100.00	27,293,600.00	190,047,190.00	13,736,500.00
2.1.1.1.2.7	20 Aportes al SENA	144,884,732.00	0.00	144,884,732.00	27,360,200.00	27,360,200.00	27,360,100.00	18,200,000.00	117,524,532.00	9,160,100.00
2.1.1.1.3	Remuneraciones no constitutivas	757,592,257.00	50,000,000.00	807,592,257.00	172,670,323.00	172,670,323.00	172,670,323.00	172,670,323.00	634,921,934.00	0.00
2.1.1.1.3.1	Prestaciones sociales	499,603,394.00	50,000,000.00	549,603,394.00	113,570,233.00	113,570,233.00	113,570,233.00	113,570,233.00	436,033,161.00	0.00
2.1.1.1.3.1.1	10 Vacaciones	88,035,278.00	0.00	88,035,278.00	12,704,216.00	12,704,216.00	12,704,216.00	12,704,216.00	75,331,062.00	0.00
2.1.1.1.3.1.1	20 Vacaciones	300,352,319.00	0.00	300,352,319.00	23,805,412.00	23,805,412.00	23,805,412.00	23,805,412.00	276,546,907.00	0.00
2.1.1.1.3.1.2	10 Indemnización por vacaciones	36,900,522.00	0.00	36,900,522.00	36,198,306.00	36,198,306.00	36,198,306.00	36,198,306.00	702,216.00	0.00
2.1.1.1.3.1.2	20 Indemnización por vacaciones	40,000,000.00	50,000,000.00	90,000,000.00	31,754,673.00	31,754,673.00	31,754,673.00	31,754,673.00	58,245,327.00	0.00
2.1.1.1.3.1.3	20 Bonificación especial de recreación	34,315,275.00	0.00	34,315,275.00	9,107,626.00	9,107,626.00	9,107,626.00	9,107,626.00	25,207,649.00	0.00
2.1.1.1.3.9	20 Prima técnica no salarial	160,774,960.00	0.00	160,774,960.00	35,416,158.00	35,416,158.00	35,416,158.00	35,416,158.00	125,358,802.00	0.00
2.1.1.1.3.77	20 Subsidio de anteojos	5,000,000.00	0.00	5,000,000.00	975,000.00	975,000.00	975,000.00	975,000.00	4,025,000.00	0.00
2.1.1.1.3.105	20 Prima de Coordinación Académica	92,213,903.00	0.00	92,213,903.00	22,708,932.00	22,708,932.00	22,708,932.00	22,708,932.00	69,504,971.00	0.00
2.1.1.2	Personal supernumerario y plan	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	56,000,000.00	0.00
2.1.1.2.1	Factores constitutivos de salario	34,900,000.00	0.00	34,900,000.00	0.00	0.00	0.00	0.00	34,900,000.00	0.00
2.1.1.2.1.1	Factores salariales comunes	34,900,000.00	0.00	34,900,000.00	0.00	0.00	0.00	0.00	34,900,000.00	0.00
2.1.1.2.1.1.1	4 Sueldo básico	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00
2.1.1.2.1.1.6	4 Prima de servicio	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
2.1.1.2.1.1.7	4 Bonificación por servicios prestados	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00

2.1.2.2.1.3.2	20	Pasta O Pulpa, Papel Y Productos	84,000,000.00	0.00	84,000,000.00	82,946,345.00	0.00	0.00	0.00	1,053,655.00	0.00
2.1.2.2.1.3.3	20	Productos De Homos De Coque; A	75,000,000.00	0.00	75,000,000.00	74,000,000.00	70,000,000.00	3,799,044.55	3,799,044.55	1,000,000.00	0.00
2.1.2.2.1.3.4	20	Químicos básicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.3.5	20	Otros Productos Químicos; Fibras	52,000,000.00	0.00	52,000,000.00	2,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
2.1.2.2.1.3.6	20	Productos de caucho y plástico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.3.7	20	Vidrio y productos de vidrio y otro	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.3.8	20	Muebles; Otros Bienes Transporte	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.4		Productos metálicos, maquinaria	64,000,000.00	0.00	64,000,000.00	4,000,000.00	390,000.00	390,000.00	390,000.00	60,000,000.00	0.00
2.1.2.2.1.4.2	20	Productos Metálicos Elaborados (62,000,000.00	0.00	62,000,000.00	2,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00
2.1.2.2.1.4.5	20	Maquinaria De Oficina, Contabilid	2,000,000.00	0.00	2,000,000.00	2,000,000.00	390,000.00	390,000.00	390,000.00	0.00	0.00
2.1.2.2.1.4.6		Maquinaria y Aparatos Eléctric	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.4.6.9		Otro equipo eléctrico y sus parte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.4.6.9.3		Equipo eléctrico n.c.p.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.4.6.9.3.9		Otros equipos eléctricos n.c.p	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.1.4.6.9.3.9.99	20	Accesorios electricos n.c.p	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.2		Adquisición de servicios	4,971,357,600.00	78,352,264.00	5,049,709,864.00	1,960,289,020.00	1,383,824,092.75	330,835,664.75	330,835,664.75	3,089,420,844.00	0.00
2.1.2.2.2.5		Servicios de la construcción	3,000,000.00	0.00	3,000,000.00	3,000,000.00	143,128.00	143,128.00	143,128.00	0.00	0.00
2.1.2.2.2.5.4	20	servicios de construccion	3,000,000.00	0.00	3,000,000.00	3,000,000.00	143,128.00	143,128.00	143,128.00	0.00	0.00
2.1.2.2.2.6		Comercio y distribución; alojam	796,040,000.00	1,463,668.00	797,503,668.00	639,618,155.00	540,697,535.00	43,064,058.00	43,064,058.00	157,885,513.00	0.00
2.1.2.2.2.6.3	20	Alojamiento; Servicios De Suminis	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.1.2.2.2.6.4		servicios de transporte de pasaje	72,000,000.00	1,463,668.00	73,463,668.00	54,944,678.00	52,944,678.00	2,944,678.00	2,944,678.00	18,518,990.00	0.00
2.1.2.2.2.6.4.2		Servicios De Transporte De Pasa	72,000,000.00	1,463,668.00	73,463,668.00	54,944,678.00	52,944,678.00	2,944,678.00	2,944,678.00	18,518,990.00	0.00
2.1.2.2.2.6.4.2.21	20	Servicios De Transporte Terrestre	22,000,000.00	0.00	22,000,000.00	3,481,010.00	1,481,010.00	1,481,010.00	1,481,010.00	18,518,990.00	0.00
2.1.2.2.2.6.4.2.41	20	Servicios de transporte aéreo de pa	50,000,000.00	1,463,668.00	51,463,668.00	51,463,668.00	51,463,668.00	1,463,668.00	1,463,668.00	0.00	0.00
2.1.2.2.2.6.6	20	servicios de alquiler de vehículos d	450,000,000.00	0.00	450,000,000.00	447,633,477.00	447,633,477.00	0.00	0.00	2,366,523.00	0.00
2.1.2.2.2.6.7	20	Servicios De Apoyo Al Transporte	19,000,000.00	0.00	19,000,000.00	2,000,000.00	195,800.00	195,800.00	195,800.00	17,000,000.00	0.00
2.1.2.2.2.6.8	20	Servicios Postales Y De Mensajerí	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.1.2.2.2.6.9		Servicios De Distribución De Elec	135,040,000.00	0.00	135,040,000.00	135,040,000.00	39,923,580.00	39,923,580.00	39,923,580.00	0.00	0.00
2.1.2.2.2.6.9.112	10	Servicios De Distribución De Elec	105,040,000.00	0.00	105,040,000.00	105,040,000.00	25,255,206.00	25,255,206.00	25,255,206.00	0.00	0.00
2.1.2.2.2.6.9.112	20	Servicios De Distribución De Elec	30,000,000.00	0.00	30,000,000.00	30,000,000.00	14,668,374.00	14,668,374.00	14,668,374.00	0.00	0.00
2.1.2.2.2.7		Servicios financieros y servicios	1,170,000,000.00	8,783,489.00	1,178,783,489.00	253,284,873.00	55,038,198.00	116,596.00	116,596.00	925,498,616.00	0.00
2.1.2.2.2.7.1		Servicios Financieros Y Servicio	975,000,000.00	-2,704,916.00	972,295,084.00	59,998,000.00	50,114,596.00	116,596.00	116,596.00	912,297,084.00	0.00
2.1.2.2.2.7.1.1	20	Servicios Financieros (Excepto Lo	15,000,000.00	0.00	15,000,000.00	10,000,000.00	116,596.00	116,596.00	116,596.00	5,000,000.00	0.00
2.1.2.2.2.7.1.3		Servicios De Seguros Y Pensione	880,000,000.00	0.00	880,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	835,000,000.00	0.00
2.1.2.2.2.7.1.3.1	20	Servicios de seguros de vida (exce	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
2.1.2.2.2.7.1.3.1	4	Servicios de seguros de vida (exce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.2.7.1.3.4	20	Servicios De Seguros De Salud Y	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
2.1.2.2.2.7.1.3.5	20	Otros Servicios De Seguros Distin	585,000,000.00	0.00	585,000,000.00	0.00	0.00	0.00	0.00	585,000,000.00	0.00
2.1.2.2.2.7.1.3.5	4	Otros Servicios De Seguros Distin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.2.7.1.5	20	Servicios Auxiliares A Los Servi	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00
2.1.2.2.2.7.1.6.30	20	Servicios actuariales	10,000,000.00	-2,704,916.00	7,295,084.00	4,998,000.00	4,998,000.00	0.00	0.00	2,297,084.00	0.00
2.1.2.2.2.7.3		Servicios de arrendamiento o alq	195,000,000.00	11,488,405.00	206,488,405.00	193,286,873.00	4,923,602.00	0.00	0.00	13,201,532.00	0.00
2.1.2.2.2.7.3.1		Servicios de arrendamiento o alq	195,000,000.00	11,488,405.00	206,488,405.00	193,286,873.00	4,923,602.00	0.00	0.00	13,201,532.00	0.00
2.1.2.2.2.7.3.1.23	20	Servicios De Arrendamiento.Sin O	130,000,000.00	0.00	130,000,000.00	123,363,271.00	0.00	0.00	0.00	6,636,729.00	0.00
2.1.2.2.2.7.3.1.24	20	Servicios De Arrendamiento Sin O	65,000,000.00	11,488,405.00	76,488,405.00	69,923,602.00	4,923,602.00	0.00	0.00	6,564,803.00	0.00
2.1.2.2.2.8		Servicios prestados a las empres	2,533,105,600.00	68,105,107.00	2,601,210,707.00	911,976,806.00	676,624,711.75	177,383,462.75	177,383,462.75	1,689,233,901.00	0.00
2.1.2.2.2.8.2		Servicios Jurídicos y contables	753,857,600.00	0.00	753,857,600.00	323,020,000.00	307,736,715.00	54,836,715.00	54,836,715.00	430,837,600.00	0.00
2.1.2.2.2.8.2.1		Servicios jurídicos	403,000,000.00	0.00	403,000,000.00	156,900,000.00	143,176,715.00	30,676,715.00	30,676,715.00	246,100,000.00	0.00
2.1.2.2.2.8.2.1.3	20	Servicios de documentación y cert	3,000,000.00	0.00	3,000,000.00	3,000,000.00	376,715.00	376,715.00	376,715.00	0.00	0.00
2.1.2.2.2.8.2.1.99	20	Otros servicios jurídicos n.c.p.	400,000,000.00	0.00	400,000,000.00	153,900,000.00	142,800,000.00	30,300,000.00	30,300,000.00	246,100,000.00	0.00

2.1.2.2.8.2.2		Servicios De Contabilidad, Audi	350,857,600.00	0.00	350,857,600.00	166,120,000.00	164,560,000.00	24,160,000.00	24,160,000.00	184,737,600.00	0.00
2.1.2.2.8.2.2.10	20	Servicios De Auditoría Financiera	110,857,600.00	0.00	110,857,600.00	91,520,000.00	89,960,000.00	11,960,000.00	11,960,000.00	19,337,600.00	0.00
2.1.2.2.8.2.2.21	20	Servicios De Contabilidad	240,000,000.00	0.00	240,000,000.00	74,600,000.00	74,600,000.00	12,200,000.00	12,200,000.00	165,400,000.00	0.00
2.1.2.2.8.3		Servicios Profesionales, Científic	503,500,000.00	1,241,248.00	504,741,248.00	211,521,345.00	201,091,248.00	13,650,000.00	13,650,000.00	293,219,903.00	0.00
2.1.2.2.8.3.1		Servicios De Consultoría En Ad	205,000,000.00	1,241,248.00	206,241,248.00	159,491,248.00	159,491,248.00	3,250,000.00	3,250,000.00	46,750,000.00	0.00
2.1.2.2.8.3.1.11	20	Servicios De Consultoría En Gest	50,000,000.00	0.00	50,000,000.00	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00	46,750,000.00	0.00
2.1.2.2.8.3.1.11	4	Servicios De Consultoría En Gest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.8.3.1.32	20	Servicios De Soporte En Tecnolog	155,000,000.00	1,241,248.00	156,241,248.00	156,241,248.00	156,241,248.00	0.00	0.00	0.00	0.00
2.1.2.2.8.3.4		Servicios científicos y otros servi	3,500,000.00	0.00	3,500,000.00	1,430,097.00	0.00	0.00	0.00	2,069,903.00	0.00
2.1.2.2.8.3.4.4		Servicios de ensayos y análisis té	3,500,000.00	0.00	3,500,000.00	1,430,097.00	0.00	0.00	0.00	2,069,903.00	0.00
2.1.2.2.8.3.4.4.4	20	Servicios de inspección técnica de	3,500,000.00	0.00	3,500,000.00	1,430,097.00	0.00	0.00	0.00	2,069,903.00	0.00
2.1.2.2.8.3.6		Servicios De Publicidad Y Sumin	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.1.2.2.8.3.6.32	20	Servicios De Venta De Espacio Pu	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.1.2.2.8.3.9		Otros Servicios Profesionales, T	290,000,000.00	0.00	290,000,000.00	50,600,000.00	41,600,000.00	10,400,000.00	10,400,000.00	239,400,000.00	0.00
2.1.2.2.8.3.9.90	20	Otros Servicios Profesionales, T	290,000,000.00	0.00	290,000,000.00	50,600,000.00	41,600,000.00	10,400,000.00	10,400,000.00	239,400,000.00	0.00
2.1.2.2.8.4		Servicios De Telecomunicaciones	170,748,000.00	0.00	170,748,000.00	170,748,000.00	20,083,287.75	20,083,287.75	20,083,287.75	0.00	0.00
2.1.2.2.8.4.1		Servicios de telefonía y otras tele	76,572,000.00	0.00	76,572,000.00	76,572,000.00	7,522,863.75	7,522,863.75	7,522,863.75	0.00	0.00
2.1.2.2.8.4.1.20	10	Servicios De Telefonía Fija (Acces	33,209,200.00	0.00	33,209,200.00	33,209,200.00	4,743,025.00	4,743,025.00	4,743,025.00	0.00	0.00
2.1.2.2.8.4.1.20	20	Servicios De Telefonía Fija (Acces	18,162,800.00	0.00	18,162,800.00	18,162,800.00	466,350.00	466,350.00	466,350.00	0.00	0.00
2.1.2.2.8.4.1.31	10	Servicios Móviles De Voz	13,200,000.00	0.00	13,200,000.00	13,200,000.00	1,214,807.00	1,214,807.00	1,214,807.00	0.00	0.00
2.1.2.2.8.4.1.31	20	Servicios Móviles De Voz	12,000,000.00	0.00	12,000,000.00	12,000,000.00	1,098,681.75	1,098,681.75	1,098,681.75	0.00	0.00
2.1.2.2.8.4.2		Servicios de telecomunicaciones	94,176,000.00	0.00	94,176,000.00	94,176,000.00	12,560,424.00	12,560,424.00	12,560,424.00	0.00	0.00
2.1.2.2.8.4.2.22	10	Servicios De Acceso A Internet De	76,176,000.00	0.00	76,176,000.00	76,176,000.00	12,436,063.00	12,436,063.00	12,436,063.00	0.00	0.00
2.1.2.2.8.4.2.22	20	Servicios De Acceso A Internet De	18,000,000.00	0.00	18,000,000.00	18,000,000.00	124,361.00	124,361.00	124,361.00	0.00	0.00
2.1.2.2.8.5		Servicios De Soporte	1,015,000,000.00	66,863,859.00	1,081,863,859.00	146,687,461.00	146,687,461.00	87,787,460.00	87,787,460.00	935,176,398.00	0.00
2.1.2.2.8.5.2		Servicios De Investigación Y Seg	790,000,000.00	66,863,859.00	856,863,859.00	71,787,461.00	71,787,461.00	71,787,460.00	71,787,460.00	785,076,398.00	0.00
2.1.2.2.8.5.2.50	20	Servicios De Protección (Guardas	790,000,000.00	66,863,859.00	856,863,859.00	71,787,461.00	71,787,461.00	71,787,460.00	71,787,460.00	785,076,398.00	0.00
2.1.2.2.8.5.2.50	4	Servicios De Protección (Guardas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.8.5.3		Servicios De Limpieza	75,000,000.00	0.00	75,000,000.00	13,600,000.00	13,600,000.00	0.00	0.00	61,400,000.00	0.00
2.1.2.2.8.5.3.10	20	Servicios De Desinfección Y Exter	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.1.2.2.8.5.3.10	4	Servicios De Desinfección Y Exter	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.1.2.2.8.5.3.30	20	Servicios De Limpieza General	50,000,000.00	0.00	50,000,000.00	13,600,000.00	13,600,000.00	0.00	0.00	36,400,000.00	0.00
2.1.2.2.8.5.9		Otros Servicios Auxiliares	150,000,000.00	0.00	150,000,000.00	61,300,000.00	61,300,000.00	16,000,000.00	16,000,000.00	88,700,000.00	0.00
2.1.2.2.8.5.9.54	20	Servicios De Preparación De Docu	150,000,000.00	0.00	150,000,000.00	61,300,000.00	61,300,000.00	16,000,000.00	16,000,000.00	88,700,000.00	0.00
2.1.2.2.8.7		Servicios De Mantenimiento, Re	90,000,000.00	0.00	90,000,000.00	60,000,000.00	1,026,000.00	1,026,000.00	1,026,000.00	30,000,000.00	0.00
2.1.2.2.8.7.1		Servicios De Mantenimiento Y F	90,000,000.00	0.00	90,000,000.00	60,000,000.00	1,026,000.00	1,026,000.00	1,026,000.00	30,000,000.00	0.00
2.1.2.2.8.7.1.5	20	Servicios de mantenimiento y repa	70,000,000.00	0.00	70,000,000.00	60,000,000.00	1,026,000.00	1,026,000.00	1,026,000.00	10,000,000.00	0.00
2.1.2.2.8.7.1.10	20	Servicios de mantenimiento y repa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.8.7.1.10.2	20	Servicio de mantenimiento y repa	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.1.2.2.9		Servicios para la comunidad, so	399,212,000.00	0.00	399,212,000.00	129,679,184.00	99,933,018.00	99,933,018.00	99,933,018.00	269,532,816.00	0.00
2.1.2.2.9.2		Servicios De Educación	320,000,000.00	0.00	320,000,000.00	98,467,184.00	95,867,184.00	95,867,184.00	95,867,184.00	221,532,816.00	0.00
2.1.2.2.9.2.5	20	Otros tipos de educación y servici	70,000,000.00	0.00	70,000,000.00	6,892,184.00	6,892,184.00	6,892,184.00	6,892,184.00	63,107,816.00	0.00
2.1.2.2.9.2.9	20	Apoyo Educativo	250,000,000.00	0.00	250,000,000.00	91,575,000.00	88,975,000.00	88,975,000.00	88,975,000.00	158,425,000.00	0.00
2.1.2.2.9.4		Servicios De Alcantarillado, Rec	31,212,000.00	0.00	31,212,000.00	31,212,000.00	4,065,834.00	4,065,834.00	4,065,834.00	0.00	0.00
2.1.2.2.9.4.1	10	Servicios De Alcantarillado, Serv	19,212,000.00	0.00	19,212,000.00	19,212,000.00	2,350,899.00	2,350,899.00	2,350,899.00	0.00	0.00
2.1.2.2.9.4.1	20	Servicios De Alcantarillado, Serv	12,000,000.00	0.00	12,000,000.00	12,000,000.00	1,714,935.00	1,714,935.00	1,714,935.00	0.00	0.00
2.1.2.2.9.6		Servicios Recreativos, Culturales	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
2.1.2.2.9.6.9	20	Otros Servicios De Esparcimiento	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
2.1.2.2.9.7		Otros Servicios	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
2.1.2.2.9.7.3	20	Servicios Funerarios, De Cremaci	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00

2.1.2.2.9.7.9.90	20	Otros servicios diversos n.c.p.	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
2.1.2.2.2.10	20	Viáticos de los funcionarios en cor	30,000,000.00	0.00	30,000,000.00	22,730,002.00	11,387,502.00	10,195,402.00	10,195,402.00	7,269,998.00	0.00
2.1.2.2.2.10	4	Viáticos de los funcionarios en cor	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
2.1.2.2.3	-	Gastos imprevistos	8,000,000.00	0.00	8,000,000.00	199,933.00	199,933.00	199,933.00	199,933.00	7,800,067.00	0.00
2.1.2.2.3.1	4	Devolución de tramites ambiente	8,000,000.00	0.00	8,000,000.00	199,933.00	199,933.00	199,933.00	199,933.00	7,800,067.00	0.00
2.1.3	-	Transferencias corrientes	1,120,478,020.00	200,000,000.00	1,320,478,020.00	303,422,911.00	303,422,911.00	295,670,777.00	295,670,777.00	1,017,055,109.00	0.00
2.1.3.4	-	A organizaciones nacionales	33,478,020.00	0.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	0.00	0.00
2.1.3.4.3	-	Asociación de Corporaciones Au	33,478,020.00	0.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	0.00	0.00
2.1.3.4.3.2	20	Distintas a membresías	33,478,020.00	0.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	33,478,020.00	0.00	0.00
2.1.3.7	-	Prestaciones para cubrir riesgos	637,000,000.00	0.00	637,000,000.00	74,731,764.00	74,731,764.00	66,979,630.00	66,979,630.00	562,268,236.00	0.00
2.1.3.7.2	-	Prestaciones sociales relacionada	637,000,000.00	0.00	637,000,000.00	74,731,764.00	74,731,764.00	66,979,630.00	66,979,630.00	562,268,236.00	0.00
2.1.3.7.2.1	-	Mesadas pensionales (de pensio	356,057,200.00	0.00	356,057,200.00	60,401,415.00	60,401,415.00	60,401,415.00	60,401,415.00	295,655,785.00	0.00
2.1.3.7.2.1.2	10	Mesadas pensionales a cargo de la	356,057,200.00	0.00	356,057,200.00	60,401,415.00	60,401,415.00	60,401,415.00	60,401,415.00	295,655,785.00	0.00
2.1.3.7.2.2	-	Cuotas partes pensionales (de pe	74,000,000.00	0.00	74,000,000.00	8,348,452.00	8,348,452.00	596,318.00	596,318.00	65,651,548.00	0.00
2.1.3.7.2.2.2	20	Cuotas partes pensionales a cargo	74,000,000.00	0.00	74,000,000.00	8,348,452.00	8,348,452.00	596,318.00	596,318.00	65,651,548.00	0.00
2.1.3.7.2.3	-	Bonos pensionales (de pensiones	131,942,800.00	0.00	131,942,800.00	0.00	0.00	0.00	0.00	131,942,800.00	0.00
2.1.3.7.2.3.2	20	Bonos pensionales a cargo de la er	131,942,800.00	0.00	131,942,800.00	0.00	0.00	0.00	0.00	131,942,800.00	0.00
2.1.3.7.2.10	-	Incapacidades y licencias de ma	30,000,000.00	0.00	30,000,000.00	5,981,897.00	5,981,897.00	5,981,897.00	5,981,897.00	24,018,103.00	0.00
2.1.3.7.2.10.1	20	Incapacidades (no de pensiones)	15,000,000.00	0.00	15,000,000.00	4,549,077.00	4,549,077.00	4,549,077.00	4,549,077.00	10,450,923.00	0.00
2.1.3.7.2.10.2	20	Licencias de maternidad y paternid	15,000,000.00	0.00	15,000,000.00	1,432,820.00	1,432,820.00	1,432,820.00	1,432,820.00	13,567,180.00	0.00
2.1.3.7.2.17	20	Promoción y prevención en salud (30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2.1.3.7.2.31	20	Programa de salud ocupacional (nc	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2.1.3.13	-	Sentencias y conciliaciones	450,000,000.00	200,000,000.00	650,000,000.00	195,213,127.00	195,213,127.00	195,213,127.00	195,213,127.00	454,786,873.00	0.00
2.1.3.13.1	-	Fallos nacionales	450,000,000.00	200,000,000.00	650,000,000.00	195,213,127.00	195,213,127.00	195,213,127.00	195,213,127.00	454,786,873.00	0.00
2.1.3.13.1.1	20	Sentencias	350,000,000.00	200,000,000.00	550,000,000.00	195,213,127.00	195,213,127.00	195,213,127.00	195,213,127.00	354,786,873.00	0.00
2.1.3.13.1.1	4	Sentencias	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.1.8	-	Gastos por tributos, tasas, contr	345,000,000.00	0.00	345,000,000.00	242,668,201.00	198,202,612.19	198,202,612.19	197,172,632.19	102,331,799.00	1,029,980.00
2.1.8.1	-	Impuestos	270,000,000.00	0.00	270,000,000.00	242,668,201.00	198,202,612.19	198,202,612.19	197,172,632.19	27,331,799.00	1,029,980.00
2.1.8.1.14	20	Gravamen a los movimientos finan	60,000,000.00	0.00	60,000,000.00	50,000,000.00	5,534,411.19	5,534,411.19	5,534,411.19	10,000,000.00	0.00
2.1.8.1.51	10	Impuesto sobre vehículos automot	3,276,600.00	0.00	3,276,600.00	0.00	0.00	0.00	0.00	3,276,600.00	0.00
2.1.8.1.51	20	Impuesto sobre vehículos automot	6,723,400.00	0.00	6,723,400.00	0.00	0.00	0.00	0.00	6,723,400.00	0.00
2.1.8.1.52	20	Impuesto predial unificado	200,000,000.00	0.00	200,000,000.00	192,668,201.00	192,668,201.00	192,668,201.00	191,638,221.00	7,331,799.00	1,029,980.00
2.1.8.4	-	Contribuciones	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00
2.1.8.4.1	10	Cuota de fiscalización y auditaje	14,198,600.00	0.00	14,198,600.00	0.00	0.00	0.00	0.00	14,198,600.00	0.00
2.1.8.4.1	20	Cuota de fiscalización y auditaje	60,801,400.00	0.00	60,801,400.00	0.00	0.00	0.00	0.00	60,801,400.00	0.00
2.2	-	Servicio de la deuda pública	838,112,865.00	0.00	838,112,865.00	700,112,865.00	172,831,750.00	172,831,750.00	172,831,750.00	138,000,000.00	0.00
2.2.2	-	Servicio de la deuda pública inte	838,112,865.00	0.00	838,112,865.00	700,112,865.00	172,831,750.00	172,831,750.00	172,831,750.00	138,000,000.00	0.00
2.2.2.1	-	Principal	500,112,865.00	0.00	500,112,865.00	500,112,865.00	125,028,216.00	125,028,216.00	125,028,216.00	0.00	0.00
2.2.2.1.2	-	Préstamos	500,112,865.00	0.00	500,112,865.00	500,112,865.00	125,028,216.00	125,028,216.00	125,028,216.00	0.00	0.00
2.2.2.1.2.2	-	Entidades financieras	500,112,865.00	0.00	500,112,865.00	500,112,865.00	125,028,216.00	125,028,216.00	125,028,216.00	0.00	0.00
2.2.2.1.2.2.2	-	Banca Comercial	500,112,865.00	0.00	500,112,865.00	500,112,865.00	125,028,216.00	125,028,216.00	125,028,216.00	0.00	0.00
2.2.2.1.2.2.2.3	20	Banca comercial	500,112,865.00	0.00	500,112,865.00	500,112,865.00	125,028,216.00	125,028,216.00	125,028,216.00	0.00	0.00
2.2.2.2	-	Intereses	200,000,000.00	0.00	200,000,000.00	200,000,000.00	47,803,534.00	47,803,534.00	47,803,534.00	0.00	0.00
2.2.2.2.2	-	Préstamos	200,000,000.00	0.00	200,000,000.00	200,000,000.00	47,803,534.00	47,803,534.00	47,803,534.00	0.00	0.00
2.2.2.2.2.2	-	Entidades financieras	200,000,000.00	0.00	200,000,000.00	200,000,000.00	47,803,534.00	47,803,534.00	47,803,534.00	0.00	0.00
2.2.2.2.2.2.2	-	Banca comercial	200,000,000.00	0.00	200,000,000.00	200,000,000.00	47,803,534.00	47,803,534.00	47,803,534.00	0.00	0.00
2.2.2.2.2.2.2.3	20	Banca comercial	200,000,000.00	0.00	200,000,000.00	200,000,000.00	47,803,534.00	47,803,534.00	47,803,534.00	0.00	0.00
2.2.2.4	20	Aportes al fondo de contingencias	138,000,000.00	0.00	138,000,000.00	0.00	0.00	0.00	0.00	138,000,000.00	0.00
2.3	-	Inversión	13,148,427,532.00	25,174,297,147.00	38,322,724,679.00	3,147,334,176.00	2,901,603,632.00	661,934,691.00	661,934,691.00	35,175,390,503.00	0.00
2.3.3201	-	Fortalecimiento del desempeño d	1,416,500,000.00	633,169,796.00	2,049,669,796.00	256,250,000.00	217,850,000.00	33,200,000.00	33,200,000.00	1,793,419,796.00	0.00

2.3.3201.1		Transferencia Técnica Ambiental	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2		Adquisición de bienes y servicios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2.2		Adquisiciones diferentes de activ	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2.2.2		Adquisición de servicios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2.2.2.9		SERVICIOS PARA LA COMU	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2.2.2.9.4		SERVICIOS DE ALCANTARILL	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.1.2.2.2.9.4.9.0	20	Otros servicios de protección del r	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.2		Recuperación de suelos y reconve	900,000,000.00	588,169,796.00	1,488,169,796.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	1,477,669,796.00	0.00
2.3.3201.2.2		Adquisición de bienes y servicios	900,000,000.00	588,169,796.00	1,488,169,796.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	1,477,669,796.00	0.00
2.3.3201.2.2.2		Adquisiciones diferentes de activ	900,000,000.00	588,169,796.00	1,488,169,796.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	1,477,669,796.00	0.00
2.3.3201.2.2.2.1		Materiales y suministros	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
2.3.3201.2.2.2.1.3		Otros bienes transportables (exc	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
2.3.3201.2.2.2.1.3.2	20	Pasta O Pulpa, Papel Y Productos	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
2.3.3201.2.2.2.1.3.4		Químicos básicos	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.2.2.2.1.3.4.6		Abonos y plaguicidas	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.2.2.2.1.3.4.6.59	4	Abonos n.c.p.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3201.2.2.2.2		Adquisición de servicios	840,000,000.00	588,169,796.00	1,428,169,796.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	1,417,669,796.00	0.00
2.3.3201.2.2.2.2.8		Servicios prestados a las empres	800,000,000.00	593,769,796.00	1,393,769,796.00	0.00	0.00	0.00	0.00	1,393,769,796.00	0.00
2.3.3201.2.2.2.2.8.3		Servicios Profesionales, Científic	0.00	5,600,000.00	5,600,000.00	0.00	0.00	0.00	0.00	5,600,000.00	0.00
2.3.3201.2.2.2.2.8.3.9.90	4	Otros servicios profesionales y tecn	0.00	5,600,000.00	5,600,000.00	0.00	0.00	0.00	0.00	5,600,000.00	0.00
2.3.3201.2.2.2.2.8.5		SERVICIOS DE SOPORTE	800,000,000.00	588,169,796.00	1,388,169,796.00	0.00	0.00	0.00	0.00	1,388,169,796.00	0.00
2.3.3201.2.2.2.2.8.5.9		Otros Servicios Auxiliares	800,000,000.00	588,169,796.00	1,388,169,796.00	0.00	0.00	0.00	0.00	1,388,169,796.00	0.00
2.3.3201.2.2.2.2.8.5.9.70	14	Servicios de mantenimiento y cuida	800,000,000.00	588,169,796.00	1,388,169,796.00	0.00	0.00	0.00	0.00	1,388,169,796.00	0.00
2.3.3201.2.2.2.2.9		Servicios para la comunidad, soc	40,000,000.00	-5,600,000.00	34,400,000.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	23,900,000.00	0.00
2.3.3201.2.2.2.2.9.4		Servicios De Alcantarillado, Rec	40,000,000.00	-5,600,000.00	34,400,000.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	23,900,000.00	0.00
2.3.3201.2.2.2.2.9.4.9.0	4	Otros servicios de protección del r	40,000,000.00	-5,600,000.00	34,400,000.00	10,500,000.00	10,500,000.00	3,000,000.00	3,000,000.00	23,900,000.00	0.00
2.3.3201.3		Promoción de Sistemas Sostenib	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2		Adquisición de bienes y servicios	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2.2		Adquisiciones diferentes de activ	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2.2.2		Adquisición de servicios	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2.2.2.9		Servicios para la comunidad, soc	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2.2.2.9.4		Servicios De Alcantarillado, Rec	48,000,000.00	25,000,000.00	73,000,000.00	33,600,000.00	33,600,000.00	8,400,000.00	8,400,000.00	39,400,000.00	0.00
2.3.3201.3.2.2.2.9.4.9.0	20	Otros servicios de protección del r	25,000,000.00	0.00	25,000,000.00	11,400,000.00	11,400,000.00	3,000,000.00	3,000,000.00	13,600,000.00	0.00
2.3.3201.3.2.2.2.9.4.9.0	4	Otros servicios de protección del r	23,000,000.00	25,000,000.00	48,000,000.00	22,200,000.00	22,200,000.00	5,400,000.00	5,400,000.00	25,800,000.00	0.00
2.3.3201.4		Control y Seguimiento Ambient	148,000,000.00	0.00	148,000,000.00	49,600,000.00	49,600,000.00	6,300,000.00	6,300,000.00	98,400,000.00	0.00
2.3.3201.4.2		Adquisición de bienes y servicios	148,000,000.00	0.00	148,000,000.00	49,600,000.00	49,600,000.00	6,300,000.00	6,300,000.00	98,400,000.00	0.00
2.3.3201.4.2.2		Adquisiciones diferentes de activ	148,000,000.00	0.00	148,000,000.00	49,600,000.00	49,600,000.00	6,300,000.00	6,300,000.00	98,400,000.00	0.00
2.3.3201.4.2.2.1		Materiales y suministros	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3201.4.2.2.1.3		Otros bienes transportables (exc	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3201.4.2.2.1.3.2		Pasta O Pulpa, Papel Y Productos	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3201.4.2.2.1.3.2.6.10.7	20	Otras formas en papel de segurida	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3201.4.2.2.2		Adquisición de servicios	143,000,000.00	0.00	143,000,000.00	49,600,000.00	49,600,000.00	6,300,000.00	6,300,000.00	93,400,000.00	0.00
2.3.3201.4.2.2.2.8		Servicios prestados a las empres	25,000,000.00	0.00	25,000,000.00	3,800,000.00	3,800,000.00	1,900,000.00	1,900,000.00	21,200,000.00	0.00
2.3.3201.4.2.2.2.8.5		Servicios De Soporte	25,000,000.00	0.00	25,000,000.00	3,800,000.00	3,800,000.00	1,900,000.00	1,900,000.00	21,200,000.00	0.00
2.3.3201.4.2.2.2.8.5.9		Otros Servicios Auxiliares	25,000,000.00	0.00	25,000,000.00	3,800,000.00	3,800,000.00	1,900,000.00	1,900,000.00	21,200,000.00	0.00
2.3.3201.4.2.2.2.8.5.9.54	20	Servicios De Preparación De Docu	25,000,000.00	0.00	25,000,000.00	3,800,000.00	3,800,000.00	1,900,000.00	1,900,000.00	21,200,000.00	0.00
2.3.3201.4.2.2.2.9		Servicios para la comunidad, soc	118,000,000.00	0.00	118,000,000.00	45,800,000.00	45,800,000.00	4,400,000.00	4,400,000.00	72,200,000.00	0.00
2.3.3201.4.2.2.2.9.4		Servicios De Alcantarillado, Rec	118,000,000.00	0.00	118,000,000.00	45,800,000.00	45,800,000.00	4,400,000.00	4,400,000.00	72,200,000.00	0.00
2.3.3201.4.2.2.2.9.4.9.0	20	Otros servicios de protección del r	50,000,000.00	0.00	50,000,000.00	26,200,000.00	26,200,000.00	2,300,000.00	2,300,000.00	23,800,000.00	0.00
2.3.3201.4.2.2.2.9.4.9.0	4	Otros servicios de protección del r	68,000,000.00	0.00	68,000,000.00	19,600,000.00	19,600,000.00	2,100,000.00	2,100,000.00	48,400,000.00	0.00

2.3.3201.5		Gestión de la Calidad del Aire y	65,000,000.00	30,000,000.00	95,000,000.00	55,800,000.00	25,800,000.00	5,500,000.00	5,500,000.00	39,200,000.00	0.00
2.3.3201.5.2		Adquisición de bienes y servicios	65,000,000.00	30,000,000.00	95,000,000.00	55,800,000.00	25,800,000.00	5,500,000.00	5,500,000.00	39,200,000.00	0.00
2.3.3201.5.2.2		Adquisiciones diferentes de activ	65,000,000.00	30,000,000.00	95,000,000.00	55,800,000.00	25,800,000.00	5,500,000.00	5,500,000.00	39,200,000.00	0.00
2.3.3201.5.2.2.1		Materiales y suministros	21,000,000.00	24,000,000.00	45,000,000.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00
2.3.3201.5.2.2.1.3		Otros bienes transportables (exc	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
2.3.3201.5.2.2.1.3.2		Pasta O Pulpa, Papel Y Product	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
2.3.3201.5.2.2.1.3.2.6.10.7	20	Otras formas en papel de segurida	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
2.3.3201.5.2.2.1.4		Productos metálicos y paquetes	20,000,000.00	24,000,000.00	44,000,000.00	30,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00
2.3.3201.5.2.2.1.4.6	20	MAQUINARIA Y APARATOS E	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3201.5.2.2.1.4.6	4	MAQUINARIA Y APARATOS E	0.00	24,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00
2.3.3201.5.2.2.2		Adquisición de servicios	44,000,000.00	6,000,000.00	50,000,000.00	25,800,000.00	25,800,000.00	5,500,000.00	5,500,000.00	24,200,000.00	0.00
2.3.3201.5.2.2.2.8		Servicios prestados a las empres	4,400,000.00	6,000,000.00	10,400,000.00	3,800,000.00	3,800,000.00	0.00	0.00	6,600,000.00	0.00
2.3.3201.5.2.2.2.8.5		Servicios De Soporte	4,400,000.00	0.00	4,400,000.00	3,800,000.00	3,800,000.00	0.00	0.00	600,000.00	0.00
2.3.3201.5.2.2.2.8.5.9	20	Otros Servicios Auxiliares	4,400,000.00	0.00	4,400,000.00	3,800,000.00	3,800,000.00	0.00	0.00	600,000.00	0.00
2.3.3201.5.2.2.2.8.7		Servicios De Mantenimiento, Re	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
2.3.3201.5.2.2.2.8.7.1	4	Servicios De Mantenimiento Y Re	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
2.3.3201.5.2.2.2.9		Servicios para la comunidad, soc	39,600,000.00	0.00	39,600,000.00	22,000,000.00	22,000,000.00	5,500,000.00	5,500,000.00	17,600,000.00	0.00
2.3.3201.5.2.2.2.9.4		Servicios De Alcantarillado, Rec	39,600,000.00	0.00	39,600,000.00	22,000,000.00	22,000,000.00	5,500,000.00	5,500,000.00	17,600,000.00	0.00
2.3.3201.5.2.2.2.9.4.9.0	20	Otros servicios de protección del n	39,600,000.00	0.00	39,600,000.00	22,000,000.00	22,000,000.00	5,500,000.00	5,500,000.00	17,600,000.00	0.00
2.3.3201.6		Gestión Integral de Residuos Sól	235,500,000.00	-10,000,000.00	225,500,000.00	106,750,000.00	98,350,000.00	10,000,000.00	10,000,000.00	118,750,000.00	0.00
2.3.3201.6.2		Adquisición de bienes y servicios	235,500,000.00	-10,000,000.00	225,500,000.00	106,750,000.00	98,350,000.00	10,000,000.00	10,000,000.00	118,750,000.00	0.00
2.3.3201.6.2.2		Adquisiciones diferentes de activ	235,500,000.00	-10,000,000.00	225,500,000.00	106,750,000.00	98,350,000.00	10,000,000.00	10,000,000.00	118,750,000.00	0.00
2.3.3201.6.2.2.1		Materiales y suministros	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
2.3.3201.6.2.2.1.3		Otros bienes transportables (exc	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
2.3.3201.6.2.2.1.3.2		Pasta O Pulpa, Papel Y Product	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
2.3.3201.6.2.2.1.3.2.6	20	Sellos, chequeras, billetes de banc	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
2.3.3201.6.2.2.2		Adquisición de servicios	233,000,000.00	-10,000,000.00	223,000,000.00	106,750,000.00	98,350,000.00	10,000,000.00	10,000,000.00	116,250,000.00	0.00
2.3.3201.6.2.2.2.8		Servicios prestados a las empres	25,000,000.00	0.00	25,000,000.00	8,400,000.00	8,400,000.00	2,100,000.00	2,100,000.00	16,600,000.00	0.00
2.3.3201.6.2.2.2.8.5		Servicios De Soporte	25,000,000.00	0.00	25,000,000.00	8,400,000.00	8,400,000.00	2,100,000.00	2,100,000.00	16,600,000.00	0.00
2.3.3201.6.2.2.2.8.5.9		Otros Servicios Auxiliares	25,000,000.00	0.00	25,000,000.00	8,400,000.00	8,400,000.00	2,100,000.00	2,100,000.00	16,600,000.00	0.00
2.3.3201.6.2.2.2.8.5.9.54	20	Servicios De Preparación De Docu	25,000,000.00	0.00	25,000,000.00	8,400,000.00	8,400,000.00	2,100,000.00	2,100,000.00	16,600,000.00	0.00
2.3.3201.6.2.2.2.9		Servicios para la comunidad, soc	208,000,000.00	-10,000,000.00	198,000,000.00	98,350,000.00	89,950,000.00	7,900,000.00	7,900,000.00	99,650,000.00	0.00
2.3.3201.6.2.2.2.9.4		Servicios De Alcantarillado, Rec	208,000,000.00	-10,000,000.00	198,000,000.00	98,350,000.00	89,950,000.00	7,900,000.00	7,900,000.00	99,650,000.00	0.00
2.3.3201.6.2.2.2.9.4.9.0	20	Otros servicios de protección del n	110,000,000.00	0.00	110,000,000.00	87,150,000.00	78,750,000.00	5,100,000.00	5,100,000.00	22,850,000.00	0.00
2.3.3201.6.2.2.2.9.4.9.0	4	Otros servicios de protección del n	98,000,000.00	-10,000,000.00	88,000,000.00	11,200,000.00	11,200,000.00	2,800,000.00	2,800,000.00	76,800,000.00	0.00
2.3.3202		Conservación de la Biodiversida	2,156,557,114.00	986,702,616.00	3,143,259,730.00	811,583,596.00	803,183,596.00	64,400,000.00	64,400,000.00	2,331,676,134.00	0.00
2.3.3202.7		Planificación y Manejo de la Bio	219,113,404.00	42,351,593.00	261,464,997.00	75,400,000.00	75,400,000.00	5,600,000.00	5,600,000.00	186,064,997.00	0.00
2.3.3202.7.2		Adquisición de bienes y servicios	219,113,404.00	42,351,593.00	261,464,997.00	75,400,000.00	75,400,000.00	5,600,000.00	5,600,000.00	186,064,997.00	0.00
2.3.3202.7.2.2		Adquisiciones diferentes de activ	219,113,404.00	42,351,593.00	261,464,997.00	75,400,000.00	75,400,000.00	5,600,000.00	5,600,000.00	186,064,997.00	0.00
2.3.3202.7.2.2.2		Adquisición de servicios	219,113,404.00	42,351,593.00	261,464,997.00	75,400,000.00	75,400,000.00	5,600,000.00	5,600,000.00	186,064,997.00	0.00
2.3.3202.7.2.2.2.8		Servicios prestados a las empres	29,113,404.00	2,351,593.00	31,464,997.00	6,200,000.00	6,200,000.00	0.00	0.00	25,264,997.00	0.00
2.3.3202.7.2.2.2.8.3		Servicios Profesionales, Científic	29,113,404.00	2,351,593.00	31,464,997.00	6,200,000.00	6,200,000.00	0.00	0.00	25,264,997.00	0.00
2.3.3202.7.2.2.2.8.3.8.19	17	Otros servicios de fotografía	0.00	2,351,593.00	2,351,593.00	0.00	0.00	0.00	0.00	2,351,593.00	0.00
2.3.3202.7.2.2.2.8.3.8.19	20	Otros servicios de fotografía	9,113,404.00	0.00	9,113,404.00	0.00	0.00	0.00	0.00	9,113,404.00	0.00
2.3.3202.7.2.2.2.8.3.9		Otros Servicios Profesionales, Tc	20,000,000.00	0.00	20,000,000.00	6,200,000.00	6,200,000.00	0.00	0.00	13,800,000.00	0.00
2.3.3202.7.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Tc	20,000,000.00	0.00	20,000,000.00	6,200,000.00	6,200,000.00	0.00	0.00	13,800,000.00	0.00
2.3.3202.7.2.2.2.9		Servicios para la comunidad, soc	190,000,000.00	40,000,000.00	230,000,000.00	69,200,000.00	69,200,000.00	5,600,000.00	5,600,000.00	160,800,000.00	0.00
2.3.3202.7.2.2.2.9.4		Servicios De Alcantarillado, Rec	190,000,000.00	40,000,000.00	230,000,000.00	69,200,000.00	69,200,000.00	5,600,000.00	5,600,000.00	160,800,000.00	0.00
2.3.3202.7.2.2.2.9.4.9.0	20	Otros servicios de protección del n	90,000,000.00	40,000,000.00	130,000,000.00	16,800,000.00	16,800,000.00	5,600,000.00	5,600,000.00	113,200,000.00	0.00
2.3.3202.7.2.2.2.9.4.9.0	4	Otros servicios de protección del n	100,000,000.00	0.00	100,000,000.00	52,400,000.00	52,400,000.00	0.00	0.00	47,600,000.00	0.00

2.3.3202.7.3		Transferencias corrientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3202.7.3.4		A organizaciones nacionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3202.7.3.4.5		A otras organizaciones nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3202.7.3.4.5.2	20	Distintas a membresías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3202.8		Planificación y Administración d	358,000,000.00	0.00	358,000,000.00	94,993,333.00	94,993,333.00	15,000,000.00	15,000,000.00	263,006,667.00	0.00
2.3.3202.8.2		Adquisición de bienes y servicios	358,000,000.00	0.00	358,000,000.00	94,993,333.00	94,993,333.00	15,000,000.00	15,000,000.00	263,006,667.00	0.00
2.3.3202.8.2.2		Adquisiciones diferentes de activ	358,000,000.00	0.00	358,000,000.00	94,993,333.00	94,993,333.00	15,000,000.00	15,000,000.00	263,006,667.00	0.00
2.3.3202.8.2.2.1		Materiales y suministros	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.8.2.2.1.2		Productos alimenticios, bebidas	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.8.2.2.1.2.3		Productos de molinería, almidon	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.8.2.2.1.2.3.3	20	Preparaciones utilizadas en la alime	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.8.2.2.2		Adquisición de servicios	348,000,000.00	0.00	348,000,000.00	94,993,333.00	94,993,333.00	15,000,000.00	15,000,000.00	253,006,667.00	0.00
2.3.3202.8.2.2.2.8		Servicios prestados a las empres	40,000,000.00	0.00	40,000,000.00	4,960,000.00	4,960,000.00	3,100,000.00	3,100,000.00	35,040,000.00	0.00
2.3.3202.8.2.2.2.8.3		Servicios Profesionales, Científic	40,000,000.00	0.00	40,000,000.00	4,960,000.00	4,960,000.00	3,100,000.00	3,100,000.00	35,040,000.00	0.00
2.3.3202.8.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Tec	40,000,000.00	0.00	40,000,000.00	4,960,000.00	4,960,000.00	3,100,000.00	3,100,000.00	35,040,000.00	0.00
2.3.3202.8.2.2.2.9		Servicios para la comunidad, soc	308,000,000.00	0.00	308,000,000.00	90,033,333.00	90,033,333.00	11,900,000.00	11,900,000.00	217,966,667.00	0.00
2.3.3202.8.2.2.2.9.4		Servicios De Alcantarillado, Rec	108,000,000.00	0.00	108,000,000.00	16,800,000.00	16,800,000.00	0.00	0.00	91,200,000.00	0.00
2.3.3202.8.2.2.2.9.4.9.0	20	Otros servicios de protección del r	60,000,000.00	0.00	60,000,000.00	16,800,000.00	16,800,000.00	0.00	0.00	43,200,000.00	0.00
2.3.3202.8.2.2.2.9.4.9.0	4	Otros servicios de protección del r	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00
2.3.3202.8.2.2.2.9.6		SERVICIOS DE ESPARCIMIE	200,000,000.00	0.00	200,000,000.00	73,233,333.00	73,233,333.00	11,900,000.00	11,900,000.00	126,766,667.00	0.00
2.3.3202.8.2.2.2.9.6.4		Servicios de preservación y must	200,000,000.00	0.00	200,000,000.00	73,233,333.00	73,233,333.00	11,900,000.00	11,900,000.00	126,766,667.00	0.00
2.3.3202.8.2.2.2.9.6.4.22	20	Servicios de reservas naturales, inc	80,000,000.00	0.00	80,000,000.00	17,240,000.00	17,240,000.00	0.00	0.00	62,760,000.00	0.00
2.3.3202.8.2.2.2.9.6.4.22	4	Servicios de reservas naturales, inc	120,000,000.00	0.00	120,000,000.00	55,993,333.00	55,993,333.00	11,900,000.00	11,900,000.00	64,006,667.00	0.00
2.3.3202.9		Planificación, Manejo y conserv	740,440,801.00	944,351,023.00	1,684,791,824.00	401,356,930.00	401,356,930.00	7,900,000.00	7,900,000.00	1,283,434,894.00	0.00
2.3.3202.9.2		Adquisición de bienes y servicios	740,440,801.00	944,351,023.00	1,684,791,824.00	401,356,930.00	401,356,930.00	7,900,000.00	7,900,000.00	1,283,434,894.00	0.00
2.3.3202.9.2.2		Adquisiciones diferentes de activ	740,440,801.00	944,351,023.00	1,684,791,824.00	401,356,930.00	401,356,930.00	7,900,000.00	7,900,000.00	1,283,434,894.00	0.00
2.3.3202.9.2.2.1		Materiales y suministros	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3202.9.2.2.1.3		Otros bienes transportables (exc	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3202.9.2.2.1.3.2		Pasta O Pulpa, Papel Y Product	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3202.9.2.2.1.3.2.6	4	Sellos, chequeras, billetes de banc	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3202.9.2.2.2		Adquisición de servicios	720,440,801.00	944,351,023.00	1,664,791,824.00	401,356,930.00	401,356,930.00	7,900,000.00	7,900,000.00	1,263,434,894.00	0.00
2.3.3202.9.2.2.2.8		Servicios prestados a las empres	52,000,000.00	0.00	52,000,000.00	10,350,000.00	10,350,000.00	0.00	0.00	41,650,000.00	0.00
2.3.3202.9.2.2.2.8.3		Servicios Profesionales, Científic	18,000,000.00	0.00	18,000,000.00	5,250,000.00	5,250,000.00	0.00	0.00	12,750,000.00	0.00
2.3.3202.9.2.2.2.8.3.9		Otros Servicios Profesionales, Té	18,000,000.00	0.00	18,000,000.00	5,250,000.00	5,250,000.00	0.00	0.00	12,750,000.00	0.00
2.3.3202.9.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Té	18,000,000.00	0.00	18,000,000.00	5,250,000.00	5,250,000.00	0.00	0.00	12,750,000.00	0.00
2.3.3202.9.2.2.2.8.6		SERVICIOS DE APOYO A LA	34,000,000.00	0.00	34,000,000.00	5,100,000.00	5,100,000.00	0.00	0.00	28,900,000.00	0.00
2.3.3202.9.2.2.2.8.6.1	20	Servicios de apoyo a la agricultura	34,000,000.00	0.00	34,000,000.00	5,100,000.00	5,100,000.00	0.00	0.00	28,900,000.00	0.00
2.3.3202.9.2.2.2.9		Servicios para la comunidad, soc	668,440,801.00	944,351,023.00	1,612,791,824.00	391,006,930.00	391,006,930.00	7,900,000.00	7,900,000.00	1,221,784,894.00	0.00
2.3.3202.9.2.2.2.9.4		Servicios De Alcantarillado, Rec	592,440,801.00	944,351,023.00	1,536,791,824.00	371,966,930.00	371,966,930.00	3,000,000.00	3,000,000.00	1,164,824,894.00	0.00
2.3.3202.9.2.2.2.9.4.9.0	15	Otros servicios de protección del r	492,440,801.00	922,381,254.00	1,414,822,055.00	360,716,930.00	360,716,930.00	0.00	0.00	1,054,105,125.00	0.00
2.3.3202.9.2.2.2.9.4.9.0	18	Otros servicios de protección del r	0.00	21,969,769.00	21,969,769.00	0.00	0.00	0.00	0.00	21,969,769.00	0.00
2.3.3202.9.2.2.2.9.4.9.0	20	Otros servicios de protección del r	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
2.3.3202.9.2.2.2.9.4.9.0	4	Otros servicios de protección del r	60,000,000.00	0.00	60,000,000.00	11,250,000.00	11,250,000.00	3,000,000.00	3,000,000.00	48,750,000.00	0.00
2.3.3202.9.2.2.2.9.6		SERVICIOS DE ESPARCIMIE	76,000,000.00	0.00	76,000,000.00	19,040,000.00	19,040,000.00	4,900,000.00	4,900,000.00	56,960,000.00	0.00
2.3.3202.9.2.2.2.9.6.4		Servicios de preservación y must	76,000,000.00	0.00	76,000,000.00	19,040,000.00	19,040,000.00	4,900,000.00	4,900,000.00	56,960,000.00	0.00
2.3.3202.9.2.2.2.9.6.4.22	20	Servicios de reservas naturales, inc	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
2.3.3202.9.2.2.2.9.6.4.22	4	Servicios de reservas naturales, inc	36,000,000.00	0.00	36,000,000.00	19,040,000.00	19,040,000.00	4,900,000.00	4,900,000.00	16,960,000.00	0.00
2.3.3202.10		Administración, Monitoreo y Se	839,002,909.00	0.00	839,002,909.00	239,833,333.00	231,433,333.00	35,900,000.00	35,900,000.00	599,169,576.00	0.00
2.3.3202.10.2		Adquisición de bienes y servicios	839,002,909.00	0.00	839,002,909.00	239,833,333.00	231,433,333.00	35,900,000.00	35,900,000.00	599,169,576.00	0.00
2.3.3202.10.2.2		Adquisiciones diferentes de activ	839,002,909.00	0.00	839,002,909.00	239,833,333.00	231,433,333.00	35,900,000.00	35,900,000.00	599,169,576.00	0.00

2.3.3202.10.2.2.1		Materiales y suministros	80,000,012.00	0.00	80,000,012.00	0.00	0.00	0.00	0.00	0.00	80,000,012.00	0.00
2.3.3202.10.2.2.1.0		Agricultura, silvicultura y produ	25,692,316.00	0.00	25,692,316.00	0.00	0.00	0.00	0.00	0.00	25,692,316.00	0.00
2.3.3202.10.2.2.1.0.11.1	20	Trigo	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.12.90.9	20	Hortalizas y legumbres n.c.p.	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.13.7.99	20	Otras nueces con cáscara n.c.p.	1,538,462.00	0.00	1,538,462.00	0.00	0.00	0.00	0.00	0.00	1,538,462.00	0.00
2.3.3202.10.2.2.1.0.13.19	20	Otras frutas tropicales y subtropica	1,538,462.00	0.00	1,538,462.00	0.00	0.00	0.00	0.00	0.00	1,538,462.00	0.00
2.3.3202.10.2.2.1.0.14.4.9.9	20	Otras semillas oleaginosas n.c.p.	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.15.9.9	20	Otras raíces y tubérculos comestib	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.16.9.9	4	Otras plantas estimulantes, aromát	1,076,924.00	0.00	1,076,924.00	0.00	0.00	0.00	0.00	0.00	1,076,924.00	0.00
2.3.3202.10.2.2.1.0.17.0.9.9	20	Otras legumbres secas n.c.p.	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.23.2.4.0	20	Huevos de otras aves, frescos	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.0.29	20	Otros productos animales	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.2		Productos alimenticios, bebidas	12,307,696.00	0.00	12,307,696.00	0.00	0.00	0.00	0.00	0.00	12,307,696.00	0.00
2.3.3202.10.2.2.1.2.1		Carne, pescado, frutas, hortaliza	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.2.1.1	4	Carne y productos cárnicos	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.2.3		Productos de molinería, almidon	9,230,772.00	0.00	9,230,772.00	0.00	0.00	0.00	0.00	0.00	9,230,772.00	0.00
2.3.3202.10.2.2.1.2.3.1	4	Productos de molinería	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.2.3.3	20	Preparaciones utilizadas en la alime	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.2.3.9	4	Otros productos alimenticios n.c.p	3,076,924.00	0.00	3,076,924.00	0.00	0.00	0.00	0.00	0.00	3,076,924.00	0.00
2.3.3202.10.2.2.1.3		Otros bienes transportables (exc	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00
2.3.3202.10.2.2.1.3.2		Pasta O Pulpa, Papel Y Product	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00
2.3.3202.10.2.2.1.3.2.6.10.7	20	Otras formas en papel de seguridad	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
2.3.3202.10.2.2.1.3.2.6.10.7.4	4	Otras formas en papel de seguridad	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
2.3.3202.10.2.2.1.3.4		Químicos básicos	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.10.2.2.1.3.4.6		Abonos y plaguicidas	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.10.2.2.1.3.4.6.59	4	Abonos n.c.p.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
2.3.3202.10.2.2.1.4		Productos metálicos y paquetes	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2.3.3202.10.2.2.1.4.2		Productos metálicos elaborados	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2.3.3202.10.2.2.1.4.2.9		Otros productos metálicos elabo	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2.3.3202.10.2.2.1.4.2.9.99	20	Productos metálicos n.c.p.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2.3.3202.10.2.2.2		Adquisición de servicios	759,002,897.00	0.00	759,002,897.00	239,833,333.00	231,433,333.00	35,900,000.00	35,900,000.00	519,169,564.00	0.00	0.00
2.3.3202.10.2.2.2.8		Servicios prestados a las empres	147,000,000.00	0.00	147,000,000.00	35,633,333.00	35,633,333.00	5,300,000.00	5,300,000.00	111,366,667.00	0.00	0.00
2.3.3202.10.2.2.2.8.5		Servicios De Soporte	147,000,000.00	0.00	147,000,000.00	35,633,333.00	35,633,333.00	5,300,000.00	5,300,000.00	111,366,667.00	0.00	0.00
2.3.3202.10.2.2.2.8.5.9		Otros Servicios Auxiliares	147,000,000.00	0.00	147,000,000.00	35,633,333.00	35,633,333.00	5,300,000.00	5,300,000.00	111,366,667.00	0.00	0.00
2.3.3202.10.2.2.2.8.5.9.54	20	Servicios De Preparación De Docu	93,000,000.00	0.00	93,000,000.00	12,700,000.00	12,700,000.00	1,900,000.00	1,900,000.00	80,300,000.00	0.00	0.00
2.3.3202.10.2.2.2.8.5.9.70	20	Servicios de mantenimiento y cuid	33,000,000.00	0.00	33,000,000.00	22,933,333.00	22,933,333.00	3,400,000.00	3,400,000.00	10,066,667.00	0.00	0.00
2.3.3202.10.2.2.2.8.5.9.70.4	4	Servicios de mantenimiento y cuid	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
2.3.3202.10.2.2.2.9		Servicios para la comunidad, soc	612,002,897.00	0.00	612,002,897.00	204,200,000.00	195,800,000.00	30,600,000.00	30,600,000.00	407,802,897.00	0.00	0.00
2.3.3202.10.2.2.2.9.2		SERVICIOS DE EDUCACIÓN	138,000,000.00	0.00	138,000,000.00	19,600,000.00	19,600,000.00	2,800,000.00	2,800,000.00	118,400,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.2.9		Otros tipos de educación y servi	138,000,000.00	0.00	138,000,000.00	19,600,000.00	19,600,000.00	2,800,000.00	2,800,000.00	118,400,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.2.9.19	20	Otros tipos de servicios educativos	110,000,000.00	0.00	110,000,000.00	19,600,000.00	19,600,000.00	2,800,000.00	2,800,000.00	90,400,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.2.9.19.4	4	Otros tipos de servicios educativos	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.4		Servicios De Alcantarillado, Rec	474,002,897.00	0.00	474,002,897.00	184,600,000.00	176,200,000.00	27,800,000.00	27,800,000.00	289,402,897.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.2	20	Servicios de recolección de desech	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.4	20	Servicios de descontaminación	70,000,000.00	0.00	70,000,000.00	11,900,000.00	11,900,000.00	0.00	0.00	58,100,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.9.0	17	Otros servicios de protección del n	492,690.00	0.00	492,690.00	0.00	0.00	0.00	0.00	492,690.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.9.0.18	18	Otros servicios de protección del n	10,980,395.00	0.00	10,980,395.00	0.00	0.00	0.00	0.00	10,980,395.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.9.0.20	20	Otros servicios de protección del n	197,000,000.00	0.00	197,000,000.00	117,500,000.00	109,100,000.00	21,600,000.00	21,600,000.00	79,500,000.00	0.00	0.00
2.3.3202.10.2.2.2.9.4.9.0.4	4	Otros servicios de protección del n	165,529,812.00	0.00	165,529,812.00	55,200,000.00	55,200,000.00	6,200,000.00	6,200,000.00	110,329,812.00	0.00	0.00
2.3.3203		Gestión Integral del recurso híd	4,915,954,817.00	22,379,789,653.00	27,295,744,470.00	467,755,624.00	426,855,624.00	90,000,000.00	90,000,000.00	26,827,988,846.00	0.00	0.00

2.3.3203.11		Planificación y Manejo del Recu	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2		Adquisición de bienes y servicios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2		Adquisiciones diferentes de activ	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2.2		Adquisición de servicios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2.2.8		Servicios prestados a las empres	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2.2.8.3		Servicios Profesionales, Científic	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2.2.8.3.9		Otros Servicios Profesionales, Té	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.11.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Té	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3203.12		Administración y Monitoreo del	1,712,801,203.00	2,248,169,796.00	3,960,970,999.00	467,755,624.00	426,855,624.00	90,000,000.00	90,000,000.00	3,493,215,375.00	0.00	0.00
2.3.3203.12.2		Adquisición de bienes y servicios	1,712,801,203.00	2,248,169,796.00	3,960,970,999.00	467,755,624.00	426,855,624.00	90,000,000.00	90,000,000.00	3,493,215,375.00	0.00	0.00
2.3.3203.12.2.1		Adquisición de activos no financ	335,712,405.00	1,018,169,796.00	1,353,882,201.00	20,656,020.00	20,656,020.00	0.00	0.00	1,333,226,181.00	0.00	0.00
2.3.3203.12.2.1.1		Activos fijos	335,712,405.00	1,018,169,796.00	1,353,882,201.00	20,656,020.00	20,656,020.00	0.00	0.00	1,333,226,181.00	0.00	0.00
2.3.3203.12.2.1.1.3		Maquinaria y equipo	335,712,405.00	1,018,169,796.00	1,353,882,201.00	20,656,020.00	20,656,020.00	0.00	0.00	1,333,226,181.00	0.00	0.00
2.3.3203.12.2.1.1.3.2		Maquinaria para usos especiales	165,712,405.00	100,000,000.00	265,712,405.00	20,656,020.00	20,656,020.00	0.00	0.00	245,056,385.00	0.00	0.00
2.3.3203.12.2.1.1.3.2.8	14	Otra maquinaria para usos especia	128,212,405.00	100,000,000.00	228,212,405.00	20,656,020.00	20,656,020.00	0.00	0.00	207,556,385.00	0.00	0.00
2.3.3203.12.2.1.1.3.2.8	20	Otra maquinaria para usos especia	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
2.3.3203.12.2.1.1.3.4		Maquinaria y aparatos eléctrico	100,000,000.00	918,169,796.00	1,018,169,796.00	0.00	0.00	0.00	0.00	1,018,169,796.00	0.00	0.00
2.3.3203.12.2.1.1.3.4.8		Aparatos médicos, instrumentos	100,000,000.00	918,169,796.00	1,018,169,796.00	0.00	0.00	0.00	0.00	1,018,169,796.00	0.00	0.00
2.3.3203.12.2.1.1.3.4.8.2		Instrumentos y aparatos de med	100,000,000.00	918,169,796.00	1,018,169,796.00	0.00	0.00	0.00	0.00	1,018,169,796.00	0.00	0.00
2.3.3203.12.2.1.1.3.4.8.2.6	14	Otros instrumentos y aparatos de r	100,000,000.00	918,169,796.00	1,018,169,796.00	0.00	0.00	0.00	0.00	1,018,169,796.00	0.00	0.00
2.3.3203.12.2.1.1.3.5		Equipo y aparatos de radio, tele	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2.3.3203.12.2.1.1.3.5.2	14	Aparatos transmisores de televisió	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2.3.3203.12.2.2		Adquisiciones diferentes de activ	1,377,088,798.00	1,230,000,000.00	2,607,088,798.00	447,099,604.00	406,199,604.00	90,000,000.00	90,000,000.00	2,159,989,194.00	0.00	0.00
2.3.3203.12.2.2.1		Materiales y suministros	21,250,000.00	6,500,000.00	27,750,000.00	5,749,604.00	5,749,604.00	0.00	0.00	22,000,396.00	0.00	0.00
2.3.3203.12.2.2.1.3	14	Otros bienes transportables (excep	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2.3.3203.12.2.2.1.3	20	Otros bienes transportables (excep	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	6,250,000.00	0.00	0.00
2.3.3203.12.2.2.1.4.6.1.1	4	Motores, generadores y aparatos e	0.00	6,500,000.00	6,500,000.00	5,749,604.00	5,749,604.00	0.00	0.00	750,396.00	0.00	0.00
2.3.3203.12.2.2.2		Adquisición de servicios	1,355,838,798.00	1,223,500,000.00	2,579,338,798.00	441,350,000.00	400,450,000.00	90,000,000.00	90,000,000.00	2,137,988,798.00	0.00	0.00
2.3.3203.12.2.2.2.6.7.9.11	20	Servicios de sociedades de interme	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.7		Servicios financieros y servicios	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.7.3		Servicios De Arrendamiento O A	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.7.3.1	14	Servicios De Arrendamiento Sin O	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8		Servicios prestados a las empres	378,200,531.00	30,000,000.00	408,200,531.00	39,960,000.00	33,960,000.00	8,160,000.00	8,160,000.00	369,140,531.00	0.00	0.00
2.3.3203.12.2.2.2.8.3		Servicios Profesionales, Científic	113,000,531.00	10,000,000.00	123,000,531.00	20,460,000.00	20,460,000.00	8,160,000.00	8,160,000.00	102,540,531.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.1		Servicios de consultoría en admi	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.1.1		Servicios de consultoría en admi	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.1.1.1	20	Servicios de consultoría en gestión	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.9		Otros Servicios Profesionales, Té	93,000,531.00	10,000,000.00	103,000,531.00	20,460,000.00	20,460,000.00	8,160,000.00	8,160,000.00	82,540,531.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.9.90	14	Otros Servicios Profesionales, Té	33,000,531.00	10,000,000.00	43,000,531.00	12,000,000.00	12,000,000.00	6,000,000.00	6,000,000.00	31,000,531.00	0.00	0.00
2.3.3203.12.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Té	60,000,000.00	0.00	60,000,000.00	8,460,000.00	8,460,000.00	2,160,000.00	2,160,000.00	51,540,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.5		Servicios De Soporte	145,200,000.00	20,000,000.00	165,200,000.00	18,600,000.00	13,500,000.00	0.00	0.00	146,600,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.5.9		Otros Servicios Auxiliares	145,200,000.00	20,000,000.00	165,200,000.00	18,600,000.00	13,500,000.00	0.00	0.00	146,600,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.5.9.54	14	Servicios De Preparación De Docu	42,000,000.00	20,000,000.00	62,000,000.00	5,700,000.00	5,700,000.00	0.00	0.00	56,300,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.5.9.54	20	Servicios De Preparación De Docu	100,000,000.00	0.00	100,000,000.00	12,900,000.00	7,800,000.00	0.00	0.00	87,100,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.5.9.54	4	Servicios De Preparación De Docu	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.7		Servicios De Mantenimiento, Re	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.7.1	14	Servicios De Mantenimiento Y Re	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.7.3		Servicios de instalación (distinto	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.8.7.3.90	14	Servicios de instalación de otros bi	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2.3.3203.12.2.2.2.9		Servicios para la comunidad, soc	925,638,267.00	1,193,500,000.00	2,119,138,267.00	402,290,000.00	366,490,000.00	81,840,000.00	81,840,000.00	1,716,848,267.00	0.00	0.00

2.3.3203.12.2.2.9.4		Servicios De Alcantarillado, Rec	925,638,267.00	1,193,500,000.00	2,119,138,267.00	402,290,000.00	366,490,000.00	81,840,000.00	81,840,000.00	1,716,848,267.00	0.00
2.3.3203.12.2.2.9.4.2	20	Servicios de recolección de desech	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3203.12.2.2.9.4.9.0	14	Otros servicios de protección del r	507,838,267.00	1,200,000,000.00	1,707,838,267.00	212,120,000.00	186,720,000.00	50,300,000.00	50,300,000.00	1,495,718,267.00	0.00
2.3.3203.12.2.2.9.4.9.0	20	Otros servicios de protección del r	170,000,000.00	0.00	170,000,000.00	101,800,000.00	97,600,000.00	21,200,000.00	21,200,000.00	68,200,000.00	0.00
2.3.3203.12.2.2.9.4.9.0	4	Otros servicios de protección del r	242,800,000.00	-6,500,000.00	236,300,000.00	88,370,000.00	82,170,000.00	10,340,000.00	10,340,000.00	147,930,000.00	0.00
2.3.3203.13		Financiación de obras de descon	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2		Adquisición de bienes y servicios	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2.2		Adquisiciones diferentes de activ	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2.2.2		Adquisición de servicios	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2.2.2.9		Servicios para la comunidad, soc	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2.2.9.4		Servicios De Alcantarillado, Rec	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3203.13.2.2.9.4.4	14	Servicios de descontaminación	3,183,153,614.00	20,131,619,857.00	23,314,773,471.00	0.00	0.00	0.00	0.00	23,314,773,471.00	0.00
2.3.3204		Gestión de la información y el co	272,000,000.00	0.00	272,000,000.00	117,566,667.00	117,566,667.00	17,900,000.00	17,900,000.00	154,433,333.00	0.00
2.3.3204.14		Información y Conocimiento pa	272,000,000.00	0.00	272,000,000.00	117,566,667.00	117,566,667.00	17,900,000.00	17,900,000.00	154,433,333.00	0.00
2.3.3204.14.2		Adquisición de bienes y servicios	272,000,000.00	0.00	272,000,000.00	117,566,667.00	117,566,667.00	17,900,000.00	17,900,000.00	154,433,333.00	0.00
2.3.3204.14.2.2		Adquisiciones diferentes de activ	272,000,000.00	0.00	272,000,000.00	117,566,667.00	117,566,667.00	17,900,000.00	17,900,000.00	154,433,333.00	0.00
2.3.3204.14.2.2.1		Materiales y suministros	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3204.14.2.2.1.3		Otros bienes transportables (exc	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3204.14.2.2.1.3.2.6.10.4	4	Otras formas en papel de segurida	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3204.14.2.2.2		Adquisición de servicios	252,000,000.00	0.00	252,000,000.00	117,566,667.00	117,566,667.00	17,900,000.00	17,900,000.00	134,433,333.00	0.00
2.3.3204.14.2.2.2.8		Servicios prestados a las empres	232,000,000.00	0.00	232,000,000.00	104,600,000.00	104,600,000.00	16,000,000.00	16,000,000.00	127,400,000.00	0.00
2.3.3204.14.2.2.2.8.3		Servicios Profesionales, Científic	232,000,000.00	0.00	232,000,000.00	104,600,000.00	104,600,000.00	16,000,000.00	16,000,000.00	127,400,000.00	0.00
2.3.3204.14.2.2.2.8.3.9		Otros Servicios Profesionales, Té	232,000,000.00	0.00	232,000,000.00	104,600,000.00	104,600,000.00	16,000,000.00	16,000,000.00	127,400,000.00	0.00
2.3.3204.14.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Té	134,000,000.00	0.00	134,000,000.00	40,800,000.00	40,800,000.00	10,200,000.00	10,200,000.00	93,200,000.00	0.00
2.3.3204.14.2.2.2.8.3.9.90	4	Otros Servicios Profesionales, Té	98,000,000.00	0.00	98,000,000.00	63,800,000.00	63,800,000.00	5,800,000.00	5,800,000.00	34,200,000.00	0.00
2.3.3204.14.2.2.2.9		Servicios para la comunidad, soc	20,000,000.00	0.00	20,000,000.00	12,966,667.00	12,966,667.00	1,900,000.00	1,900,000.00	7,033,333.00	0.00
2.3.3204.14.2.2.2.9.4		Servicios De Alcantarillado, Rec	20,000,000.00	0.00	20,000,000.00	12,966,667.00	12,966,667.00	1,900,000.00	1,900,000.00	7,033,333.00	0.00
2.3.3204.14.2.2.2.9.4.9.0	20	Otros servicios de protección del r	20,000,000.00	0.00	20,000,000.00	12,966,667.00	12,966,667.00	1,900,000.00	1,900,000.00	7,033,333.00	0.00
2.3.3205		Ordenamiento Ambiental Territ	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15		Planificación Ambiental Territ	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2		Adquisición de bienes y servicios	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2.2		Adquisiciones diferentes de activ	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2.2.2		Adquisición de servicios	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2.2.2.9		Servicios para la comunidad, soc	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2.2.2.9.4		Servicios De Alcantarillado, Rec	230,000,000.00	50,000,000.00	280,000,000.00	179,240,000.00	176,240,000.00	38,200,000.00	38,200,000.00	100,760,000.00	0.00
2.3.3205.15.2.2.2.9.4.9.0	20	Otros servicios de protección del r	45,000,000.00	0.00	45,000,000.00	22,500,000.00	22,500,000.00	4,500,000.00	4,500,000.00	22,500,000.00	0.00
2.3.3205.15.2.2.2.9.4.9.0	4	Otros servicios de protección del r	185,000,000.00	50,000,000.00	235,000,000.00	156,740,000.00	153,740,000.00	33,700,000.00	33,700,000.00	78,260,000.00	0.00
2.3.3206		Gestión del riesgo y cambio clim	125,000,000.00	0.00	125,000,000.00	42,860,000.00	42,860,000.00	10,700,000.00	10,700,000.00	82,140,000.00	0.00
2.3.3206.17		Conocimiento del Riesgo en el D	35,000,000.00	0.00	35,000,000.00	2,160,000.00	2,160,000.00	0.00	0.00	32,840,000.00	0.00
2.3.3206.17.2		Adquisición de bienes y servicios	35,000,000.00	0.00	35,000,000.00	2,160,000.00	2,160,000.00	0.00	0.00	32,840,000.00	0.00
2.3.3206.17.2.2		Adquisiciones diferentes de activ	35,000,000.00	0.00	35,000,000.00	2,160,000.00	2,160,000.00	0.00	0.00	32,840,000.00	0.00
2.3.3206.17.2.2.2		Adquisición de servicios	35,000,000.00	0.00	35,000,000.00	2,160,000.00	2,160,000.00	0.00	0.00	32,840,000.00	0.00
2.3.3206.17.2.2.2.8		Servicios prestados a las empres	0.00	2,200,000.00	2,200,000.00	2,160,000.00	2,160,000.00	0.00	0.00	40,000.00	0.00
2.3.3206.17.2.2.2.8.3		Servicios Profesionales, Científic	0.00	2,200,000.00	2,200,000.00	2,160,000.00	2,160,000.00	0.00	0.00	40,000.00	0.00
2.3.3206.17.2.2.2.8.3.9		Otros Servicios Profesionales, Té	0.00	2,200,000.00	2,200,000.00	2,160,000.00	2,160,000.00	0.00	0.00	40,000.00	0.00
2.3.3206.17.2.2.2.8.3.9.90	4	Otros Servicios Profesionales, Té	0.00	2,200,000.00	2,200,000.00	2,160,000.00	2,160,000.00	0.00	0.00	40,000.00	0.00
2.3.3206.17.2.2.2.9		Servicios para la comunidad, soc	35,000,000.00	-2,200,000.00	32,800,000.00	0.00	0.00	0.00	0.00	32,800,000.00	0.00
2.3.3206.17.2.2.2.9.4		Servicios De Alcantarillado, Rec	35,000,000.00	-2,200,000.00	32,800,000.00	0.00	0.00	0.00	0.00	32,800,000.00	0.00
2.3.3206.17.2.2.2.9.4.9.0	20	Otros servicios de protección del r	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3206.17.2.2.2.9.4.9.0	4	Otros servicios de protección del r	15,000,000.00	-2,200,000.00	12,800,000.00	0.00	0.00	0.00	0.00	12,800,000.00	0.00

2.3.3206.18		Reducción del Riesgo y Manejo	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2		Adquisición de bienes y servicios	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2		Adquisiciones diferentes de activ	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2.2		Adquisición de servicios	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2.2.9		Servicios para la comunidad, soc	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2.2.9.4		Servicios De Alcantarillado, Rec	40,000,000.00	0.00	40,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2.2.9.4.9.0	20	Otros servicios de protección del n	30,000,000.00	0.00	30,000,000.00	18,300,000.00	18,300,000.00	5,100,000.00	5,100,000.00	21,700,000.00	0.00
2.3.3206.18.2.2.2.9.4.9.0	4	Otros servicios de protección del n	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	11,700,000.00	0.00
2.3.3206.19		Ejecución Articulada del Plan D	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2		Adquisición de bienes y servicios	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2		Adquisiciones diferentes de activ	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2.2		Adquisición de servicios	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2.2.9		Servicios para la comunidad, soc	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2.2.9.4		Servicios De Alcantarillado, Rec	50,000,000.00	0.00	50,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2.2.9.4.9.0	20	Otros servicios de protección del n	30,000,000.00	0.00	30,000,000.00	22,400,000.00	22,400,000.00	5,600,000.00	5,600,000.00	27,600,000.00	0.00
2.3.3206.19.2.2.2.9.4.9.0	4	Otros servicios de protección del n	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	7,600,000.00	0.00
2.3.3208		Educación ambiental	616,051,205.00	50,000,000.00	666,051,205.00	109,200,000.00	73,200,000.00	2,800,000.00	2,800,000.00	556,851,205.00	0.00
2.3.3208.20		Organización y Participación So	325,000,000.00	0.00	325,000,000.00	80,000,000.00	44,000,000.00	2,800,000.00	2,800,000.00	245,000,000.00	0.00
2.3.3208.20.2		Adquisición de bienes y servicios	325,000,000.00	0.00	325,000,000.00	80,000,000.00	44,000,000.00	2,800,000.00	2,800,000.00	245,000,000.00	0.00
2.3.3208.20.2.2		Adquisiciones diferentes de activ	325,000,000.00	0.00	325,000,000.00	80,000,000.00	44,000,000.00	2,800,000.00	2,800,000.00	245,000,000.00	0.00
2.3.3208.20.2.2.2		Adquisición de servicios	325,000,000.00	0.00	325,000,000.00	80,000,000.00	44,000,000.00	2,800,000.00	2,800,000.00	245,000,000.00	0.00
2.3.3208.20.2.2.2.9		Servicios para la comunidad, soc	325,000,000.00	0.00	325,000,000.00	80,000,000.00	44,000,000.00	2,800,000.00	2,800,000.00	245,000,000.00	0.00
2.3.3208.20.2.2.2.9.2		SERVICIOS DE EDUCACIÓN	205,000,000.00	0.00	205,000,000.00	5,600,000.00	5,600,000.00	2,800,000.00	2,800,000.00	199,400,000.00	0.00
2.3.3208.20.2.2.2.9.2.9		Otros tipos de educación y servi	205,000,000.00	0.00	205,000,000.00	5,600,000.00	5,600,000.00	2,800,000.00	2,800,000.00	199,400,000.00	0.00
2.3.3208.20.2.2.2.9.2.9.19	20	Otros tipos de servicios educativos	200,000,000.00	0.00	200,000,000.00	5,600,000.00	5,600,000.00	2,800,000.00	2,800,000.00	194,400,000.00	0.00
2.3.3208.20.2.2.2.9.2.9.19	4	Otros tipos de servicios educativos	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2.3.3208.20.2.2.2.9.4		Servicios De Alcantarillado, Rec	120,000,000.00	0.00	120,000,000.00	74,400,000.00	38,400,000.00	0.00	0.00	45,600,000.00	0.00
2.3.3208.20.2.2.2.9.4.9.0	20	Otros servicios de protección del n	60,000,000.00	0.00	60,000,000.00	56,400,000.00	26,400,000.00	0.00	0.00	3,600,000.00	0.00
2.3.3208.20.2.2.2.9.4.9.0	4	Otros servicios de protección del n	60,000,000.00	0.00	60,000,000.00	18,000,000.00	12,000,000.00	0.00	0.00	42,000,000.00	0.00
2.3.3208.21		Educación Cultura Ambiental.	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2		Adquisición de bienes y servicios	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2		Adquisiciones diferentes de activ	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2.2		Adquisición de servicios	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2.2.9		Servicios para la comunidad, soc	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2.2.9.2		Servicios de educación	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2.2.9.2.9		Otros tipos de educación y servi	291,051,205.00	50,000,000.00	341,051,205.00	29,200,000.00	29,200,000.00	0.00	0.00	311,851,205.00	0.00
2.3.3208.21.2.2.2.9.2.9.19	14	Otros tipos de servicios educativos	261,051,205.00	0.00	261,051,205.00	0.00	0.00	0.00	0.00	261,051,205.00	0.00
2.3.3208.21.2.2.2.9.2.9.19	20	Otros tipos de servicios educativos	30,000,000.00	0.00	30,000,000.00	29,200,000.00	29,200,000.00	0.00	0.00	800,000.00	0.00
2.3.3208.21.2.2.2.9.2.9.19	4	Otros tipos de servicios educativos	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
2.3.3209		Fortalecimiento de la gestión y la	3,416,364,396.00	1,074,635,082.00	4,490,999,478.00	1,162,878,289.00	1,043,847,745.00	404,734,691.00	404,734,691.00	3,328,121,189.00	0.00
2.3.3209.22		Fortalecimiento del Banco de Pr	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2		Adquisición de bienes y servicios	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2.2		Adquisiciones diferentes de activ	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2.2.2		Adquisición de servicios	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2.2.2.8		Servicios prestados a las empres	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2.2.2.8.3		Servicios Profesionales, Científic	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.22.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Tec	225,000,000.00	0.00	225,000,000.00	46,160,000.00	46,160,000.00	11,600,000.00	11,600,000.00	178,840,000.00	0.00
2.3.3209.23		Sistemas de Información y las T	402,481,454.00	500,000,000.00	902,481,454.00	127,710,265.00	35,579,721.00	6,000,000.00	6,000,000.00	774,771,189.00	0.00
2.3.3209.23.2		Adquisición de bienes y servicios	402,481,454.00	500,000,000.00	902,481,454.00	127,710,265.00	35,579,721.00	6,000,000.00	6,000,000.00	774,771,189.00	0.00
2.3.3209.23.2.2		Adquisiciones diferentes de activ	402,481,454.00	500,000,000.00	902,481,454.00	127,710,265.00	35,579,721.00	6,000,000.00	6,000,000.00	774,771,189.00	0.00

2.3.3209.23.2.2.1		Material es y suministros	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.3.3209.23.2.2.1.4		Productos metálicos y paquetes	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.3.3209.23.2.2.1.4.7		EQUIPO Y APARATOS DE RA	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.3.3209.23.2.2.1.4.7.8		Paquetes de software	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.3.3209.23.2.2.1.4.7.8.2		Paquetes de aplicaciones para so	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
2.3.3209.23.2.2.1.4.7.8.2.9	20	Paquetes de software de otras apli	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
2.3.3209.23.2.2.1.4.7.8.2.9.4	4	Paquetes de software de otras apli	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2.3.3209.23.2.2.2		Adquisición de servicios	302,481,454.00	500,000,000.00	802,481,454.00	127,710,265.00	35,579,721.00	6,000,000.00	6,000,000.00	674,771,189.00	0.00
2.3.3209.23.2.2.2.8		Servicios prestados a las empres	302,481,454.00	500,000,000.00	802,481,454.00	127,710,265.00	35,579,721.00	6,000,000.00	6,000,000.00	674,771,189.00	0.00
2.3.3209.23.2.2.2.8.3		Servicios Profesionales, Científic	302,481,454.00	494,750,910.00	797,232,364.00	122,461,175.00	35,579,721.00	6,000,000.00	6,000,000.00	674,771,189.00	0.00
2.3.3209.23.2.2.2.8.3.1		Servicios De Consultoría En Ad	302,481,454.00	494,750,910.00	797,232,364.00	122,461,175.00	35,579,721.00	6,000,000.00	6,000,000.00	674,771,189.00	0.00
2.3.3209.23.2.2.2.8.3.1.32	20	Servicios De Soporte En Tecnolog	180,000,000.00	393,892,278.00	573,892,278.00	35,176,121.00	26,776,121.00	6,000,000.00	6,000,000.00	538,716,157.00	0.00
2.3.3209.23.2.2.2.8.3.1.32.4	4	Servicios De Soporte En Tecnolog	102,481,454.00	100,858,632.00	203,340,086.00	78,481,454.00	0.00	0.00	0.00	124,858,632.00	0.00
2.3.3209.23.2.2.2.8.3.1.51	20	Servicios de alojamiento de sitios y	20,000,000.00	0.00	20,000,000.00	8,803,600.00	8,803,600.00	0.00	0.00	11,196,400.00	0.00
2.3.3209.23.2.2.2.8.7		SERVICIOS DE MANTENIMIM	0.00	5,249,090.00	5,249,090.00	5,249,090.00	0.00	0.00	0.00	0.00	0.00
2.3.3209.23.2.2.2.8.7.1		Servicios de mantenimiento y re	0.00	5,249,090.00	5,249,090.00	5,249,090.00	0.00	0.00	0.00	0.00	0.00
2.3.3209.23.2.2.2.8.7.1.5		Servicios de mantenimiento y re	0.00	5,249,090.00	5,249,090.00	5,249,090.00	0.00	0.00	0.00	0.00	0.00
2.3.3209.23.2.2.2.8.7.1.5.2	20	Servicios de mantenimiento y repa	0.00	5,249,090.00	5,249,090.00	5,249,090.00	0.00	0.00	0.00	0.00	0.00
2.3.3209.24		Operación y Mantenimiento del	489,500,000.00	100,000,000.00	589,500,000.00	276,440,000.00	270,840,000.00	78,900,000.00	78,900,000.00	313,060,000.00	0.00
2.3.3209.24.2		Adquisición de bienes y servicios	489,500,000.00	100,000,000.00	589,500,000.00	276,440,000.00	270,840,000.00	78,900,000.00	78,900,000.00	313,060,000.00	0.00
2.3.3209.24.2.2		Adquisiciones diferentes de activ	489,500,000.00	100,000,000.00	589,500,000.00	276,440,000.00	270,840,000.00	78,900,000.00	78,900,000.00	313,060,000.00	0.00
2.3.3209.24.2.2.2		Adquisición de servicios	489,500,000.00	100,000,000.00	589,500,000.00	276,440,000.00	270,840,000.00	78,900,000.00	78,900,000.00	313,060,000.00	0.00
2.3.3209.24.2.2.2.8		Servicios prestados a las empres	489,500,000.00	100,000,000.00	589,500,000.00	276,440,000.00	270,840,000.00	78,900,000.00	78,900,000.00	313,060,000.00	0.00
2.3.3209.24.2.2.2.8.2		Servicios Jurídicos Y Contables	149,800,000.00	13,000,000.00	162,800,000.00	111,100,000.00	105,500,000.00	18,200,000.00	18,200,000.00	51,700,000.00	0.00
2.3.3209.24.2.2.2.8.2.1		Servicios Jurídicos	107,800,000.00	13,000,000.00	120,800,000.00	77,500,000.00	71,900,000.00	12,600,000.00	12,600,000.00	43,300,000.00	0.00
2.3.3209.24.2.2.2.8.2.1.99	20	Otros Servicios Jurídicos N.C.P.	97,800,000.00	0.00	97,800,000.00	77,500,000.00	71,900,000.00	12,600,000.00	12,600,000.00	20,300,000.00	0.00
2.3.3209.24.2.2.2.8.2.1.99.4	4	Otros Servicios Jurídicos N.C.P.	10,000,000.00	13,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
2.3.3209.24.2.2.2.8.2.2		Servicios De Contabilidad, Audi	42,000,000.00	0.00	42,000,000.00	33,600,000.00	33,600,000.00	5,600,000.00	5,600,000.00	8,400,000.00	0.00
2.3.3209.24.2.2.2.8.2.2.10	20	Servicios De Auditoría Financiera	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	5,600,000.00	5,600,000.00	0.00	0.00
2.3.3209.24.2.2.2.8.2.2.10.4	4	Servicios De Auditoría Financiera	14,000,000.00	0.00	14,000,000.00	5,600,000.00	5,600,000.00	0.00	0.00	8,400,000.00	0.00
2.3.3209.24.2.2.2.8.3		Servicios Profesionales, Científic	339,700,000.00	87,000,000.00	426,700,000.00	165,340,000.00	165,340,000.00	60,700,000.00	60,700,000.00	261,360,000.00	0.00
2.3.3209.24.2.2.2.8.3.9		Otros Servicios Profesionales, Té	339,700,000.00	87,000,000.00	426,700,000.00	165,340,000.00	165,340,000.00	60,700,000.00	60,700,000.00	261,360,000.00	0.00
2.3.3209.24.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Té	248,200,000.00	0.00	248,200,000.00	134,640,000.00	134,640,000.00	52,500,000.00	52,500,000.00	113,560,000.00	0.00
2.3.3209.24.2.2.2.8.3.9.90.4	4	Otros Servicios Profesionales, Té	91,500,000.00	87,000,000.00	178,500,000.00	30,700,000.00	30,700,000.00	8,200,000.00	8,200,000.00	147,800,000.00	0.00
2.3.3209.25		fortalecimiento de la Gestión Ad	2,299,382,942.00	474,635,082.00	2,774,018,024.00	712,568,024.00	691,268,024.00	308,234,691.00	308,234,691.00	2,061,450,000.00	0.00
2.3.3209.25.2		Adquisición de bienes y servicios	1,367,785,619.00	415,112,017.00	1,782,897,636.00	537,500,000.00	516,200,000.00	133,166,667.00	133,166,667.00	1,245,397,636.00	0.00
2.3.3209.25.2.2		Adquisiciones diferentes de activ	1,367,785,619.00	415,112,017.00	1,782,897,636.00	537,500,000.00	516,200,000.00	133,166,667.00	133,166,667.00	1,245,397,636.00	0.00
2.3.3209.25.2.2.2		Adquisición de servicios	1,367,785,619.00	415,112,017.00	1,782,897,636.00	537,500,000.00	516,200,000.00	133,166,667.00	133,166,667.00	1,245,397,636.00	0.00
2.3.3209.25.2.2.2.5		Servicios de la construcción	300,000,000.00	345,112,017.00	645,112,017.00	0.00	0.00	0.00	0.00	645,112,017.00	0.00
2.3.3209.25.2.2.2.5.3		CONSTRUCCIONES	300,000,000.00	345,112,017.00	645,112,017.00	0.00	0.00	0.00	0.00	645,112,017.00	0.00
2.3.3209.25.2.2.2.5.3.290	20	Otras obras de ingeniería civil	180,200,000.00	300,000,000.00	480,200,000.00	0.00	0.00	0.00	0.00	480,200,000.00	0.00
2.3.3209.25.2.2.2.5.3.290.4	4	Otras obras de ingeniería civil	119,800,000.00	45,112,017.00	164,912,017.00	0.00	0.00	0.00	0.00	164,912,017.00	0.00
2.3.3209.25.2.2.2.8		Servicios prestados a las empres	802,785,619.00	70,000,000.00	872,785,619.00	395,200,000.00	373,900,000.00	105,466,667.00	105,466,667.00	477,585,619.00	0.00
2.3.3209.25.2.2.2.8.2		Servicios Jurídicos Y Contables	345,198,600.00	29,000,000.00	374,198,600.00	174,200,000.00	174,200,000.00	62,866,667.00	62,866,667.00	199,998,600.00	0.00
2.3.3209.25.2.2.2.8.2.1		Servicios Jurídicos	171,000,000.00	29,000,000.00	200,000,000.00	139,000,000.00	139,000,000.00	54,066,667.00	54,066,667.00	61,000,000.00	0.00
2.3.3209.25.2.2.2.8.2.1.99	20	Otros Servicios Jurídicos N.C.P.	93,000,000.00	0.00	93,000,000.00	79,700,000.00	79,700,000.00	46,920,000.00	46,920,000.00	13,300,000.00	0.00
2.3.3209.25.2.2.2.8.2.1.99.4	4	Otros Servicios Jurídicos N.C.P.	78,000,000.00	29,000,000.00	107,000,000.00	59,300,000.00	59,300,000.00	7,146,667.00	7,146,667.00	47,700,000.00	0.00
2.3.3209.25.2.2.2.8.2.2		Servicios De Contabilidad, Audi	174,198,600.00	0.00	174,198,600.00	35,200,000.00	35,200,000.00	8,800,000.00	8,800,000.00	138,998,600.00	0.00
2.3.3209.25.2.2.2.8.2.2.21	20	Servicios De Contabilidad	134,198,600.00	0.00	134,198,600.00	35,200,000.00	35,200,000.00	8,800,000.00	8,800,000.00	98,998,600.00	0.00
2.3.3209.25.2.2.2.8.2.2.21.4	4	Servicios De Contabilidad	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00

2.3.3209.25.2.2.2.8.3		Servicios Profesionales, Científicos y Técnicos	404,540,000.00	47,000,000.00	451,540,000.00	205,800,000.00	184,500,000.00	38,800,000.00	38,800,000.00	245,740,000.00	0.00
2.3.3209.25.2.2.2.8.3.1		Servicios De Consultoría En Administración	80,000,000.00	0.00	80,000,000.00	34,800,000.00	34,800,000.00	5,800,000.00	5,800,000.00	45,200,000.00	0.00
2.3.3209.25.2.2.2.8.3.1.13	20	Servicios de consultoría en gestión	50,000,000.00	0.00	50,000,000.00	34,800,000.00	34,800,000.00	5,800,000.00	5,800,000.00	15,200,000.00	0.00
2.3.3209.25.2.2.2.8.3.1.13	4	Servicios de consultoría en gestión	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2.3.3209.25.2.2.2.8.3.9		Otros Servicios Profesionales, Técnicos y Científicos	324,540,000.00	47,000,000.00	371,540,000.00	171,000,000.00	149,700,000.00	33,000,000.00	33,000,000.00	200,540,000.00	0.00
2.3.3209.25.2.2.2.8.3.9.90	20	Otros Servicios Profesionales, Técnicos y Científicos	158,000,000.00	0.00	158,000,000.00	100,420,000.00	79,120,000.00	28,100,000.00	28,100,000.00	57,580,000.00	0.00
2.3.3209.25.2.2.2.8.3.9.90	4	Otros Servicios Profesionales, Técnicos y Científicos	166,540,000.00	47,000,000.00	213,540,000.00	70,580,000.00	70,580,000.00	4,900,000.00	4,900,000.00	142,960,000.00	0.00
2.3.3209.25.2.2.2.8.5		Servicios De Soporte	53,047,019.00	-6,000,000.00	47,047,019.00	15,200,000.00	15,200,000.00	3,800,000.00	3,800,000.00	31,847,019.00	0.00
2.3.3209.25.2.2.2.8.5.9		Otros Servicios Auxiliares	53,047,019.00	-6,000,000.00	47,047,019.00	15,200,000.00	15,200,000.00	3,800,000.00	3,800,000.00	31,847,019.00	0.00
2.3.3209.25.2.2.2.8.5.9.70	20	Servicios de mantenimiento y cuidado	30,000,000.00	0.00	30,000,000.00	15,200,000.00	15,200,000.00	3,800,000.00	3,800,000.00	14,800,000.00	0.00
2.3.3209.25.2.2.2.8.5.9.70	4	Servicios de mantenimiento y cuidado	23,047,019.00	-6,000,000.00	17,047,019.00	0.00	0.00	0.00	0.00	17,047,019.00	0.00
2.3.3209.25.2.2.2.9		Servicios para la comunidad, sociales y culturales	265,000,000.00	0.00	265,000,000.00	142,300,000.00	142,300,000.00	27,700,000.00	27,700,000.00	122,700,000.00	0.00
2.3.3209.25.2.2.2.9.4		Servicios De Alcantarillado, Recolección y Tratamiento de Aguas Residuales	265,000,000.00	0.00	265,000,000.00	142,300,000.00	142,300,000.00	27,700,000.00	27,700,000.00	122,700,000.00	0.00
2.3.3209.25.2.2.2.9.4.9.0	20	Otros servicios de protección del medio ambiente	145,000,000.00	0.00	145,000,000.00	89,300,000.00	89,300,000.00	17,600,000.00	17,600,000.00	55,700,000.00	0.00
2.3.3209.25.2.2.2.9.4.9.0	4	Otros servicios de protección del medio ambiente	120,000,000.00	0.00	120,000,000.00	53,000,000.00	53,000,000.00	10,100,000.00	10,100,000.00	67,000,000.00	0.00
2.3.3209.25.8		Gastos por tributos, tasas, contribuciones y otros	931,597,323.00	59,523,065.00	991,120,388.00	175,068,024.00	175,068,024.00	175,068,024.00	175,068,024.00	816,052,364.00	0.00
2.3.3209.25.8.4		Contribuciones	931,597,323.00	59,523,065.00	991,120,388.00	175,068,024.00	175,068,024.00	175,068,024.00	175,068,024.00	816,052,364.00	0.00
2.3.3209.25.8.4.13	14	Contribución - Fondo de Compensación Intersectorial	589,472,892.00	39,574,459.00	629,047,351.00	146,123,466.50	146,123,466.50	146,123,466.50	146,123,466.50	482,923,884.50	0.00
2.3.3209.25.8.4.13	15	Contribución - Fondo de Compensación Intersectorial	54,715,645.00	547,821.00	55,263,466.00	2,054,994.30	2,054,994.30	2,054,994.30	2,054,994.30	53,208,471.70	0.00
2.3.3209.25.8.4.13	17	Contribución - Fondo de Compensación Intersectorial	54,744.00	0.00	54,744.00	65.90	65.90	65.90	65.90	54,678.10	0.00
2.3.3209.25.8.4.13	18	Contribución - Fondo de Compensación Intersectorial	1,220,044.00	0.00	1,220,044.00	4,146.30	4,146.30	4,146.30	4,146.30	1,215,897.70	0.00
2.3.3209.25.8.4.13	20	Contribución - Fondo de Compensación Intersectorial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3209.25.8.4.13	4	Contribución - Fondo de Compensación Intersectorial	286,133,998.00	19,400,785.00	305,534,783.00	26,885,351.00	26,885,351.00	26,885,351.00	26,885,351.00	278,649,432.00	0.00
2.90.3.3202.9.1.2.2.2.9.4.9	22	Otros Servicios de Protección del Medio Ambiente	3,700,455,373.00	0.00	3,700,455,373.00	3,700,455,373.00	3,700,455,372.00	1,809,987,096.25	1,809,987,096.25	0.00	0.00
2.90.3.3202.9.2.2.2.2.9.4.9	22	OTROS SERVICIOS DE PROTECCIÓN DEL MEDIO AMBIENTE	1,334,623,654.00	0.00	1,334,623,654.00	1,334,623,654.00	0.00	0.00	0.00	0.00	0.00
2.90.3.3202.9.3.2		ADQUISICIÓN DE BIENES Y SERVICIOS	1,122,392,979.00	0.00	1,122,392,979.00	0.00	0.00	0.00	0.00	1,122,392,979.00	0.00
2.90.3.3202.9.3.2.2.2.9.4.9	22	OTROS SERVICIOS DE PROTECCIÓN DEL MEDIO AMBIENTE	1,122,392,979.00	0.00	1,122,392,979.00	0.00	0.00	0.00	0.00	1,122,392,979.00	0.00

JUAN ESTEBAN CORTES OROZCO
SUBDIRECTOR ADMINISTRATIVO Y FINANCIERO

ANDRÉS FELIPE GALEANO VALENCIA
PROFESIONAL ESPECIALIZADO CON FUNCIONES DE PRESUPUESTO