

Código Rubro	Descripción	Presupuesto Inicial	Adiciones Acumuladas	Créditos Acumulados	Contracréditos Acumulados	Presupuesto Final	Disponibilidades Acumuladas	Compromisos Acumulados	Orden de Pago Acumulado	Egresos Acumulados	Porcentaje de ejecución
2	GASTOS	5.894.958.570	2.751.972.459	200.756.112	200.756.112	8.646.931.029	4.692.307.650	4.339.202.284	3.411.697.305	3.295.810.311	50%
201	GASTOS DE FUNCIONAMIENTO	5.894.958.570	2.751.972.459	200.756.112	200.756.112	8.646.931.029	4.692.307.650	4.339.202.284	3.411.697.305	3.295.810.311	50%
20101	GASTOS DE PERSONAL	3.342.194.409	1.324.861.957	38.365.904	98.634.560	4.606.787.710	2.189.477.940	2.189.477.940	2.189.477.940	2.189.477.940	48%
2010101	Servicios personales asociados a la nómina	3.342.194.409	1.324.861.957	38.365.904	98.634.560	4.606.787.710	2.189.477.940	2.189.477.940	2.189.477.940	2.189.477.940	48%
201010101	Sueldos	2.543.043.170	991.013.897	-	98.634.560	3.435.422.507	1.820.512.541	1.820.512.541	1.820.512.541	1.820.512.541	53%
201010102	Sueldos de vacaciones	110.174.927	36.175.870	-	-	146.350.797	67.063.449	67.063.449	67.063.449	67.063.449	46%
201010103	Incapacidades y licencias de maternidad	-	71.256.872	36.097.751	-	107.354.623	91.836.869	91.836.869	91.836.869	91.836.869	86%
20101010301	Incapacidades 100%	-	-	13.633.122	-	13.633.122	13.633.122	13.633.122	13.633.122	13.633.122	100%
20101010302	Incapacidades 66%	-	22.223.931	11.005.804	-	33.229.735	25.552.314	25.552.314	25.552.314	25.552.314	77%
20101010303	Incapacidad del 50%	-	10.034.946	8.727.028	-	18.761.974	13.744.501	13.744.501	13.744.501	13.744.501	73%
20101010304	Licencia de maternidad	-	38.997.995	2.731.797	-	41.729.792	38.906.932	38.906.932	38.906.932	38.906.932	93%
201010104	Horas extras y días festivos	-	-	2.268.153	-	2.268.153	2.268.153	2.268.153	2.268.153	2.268.153	100%
201010105	Prima de navidad	220.349.854	72.185.629	-	-	292.535.483	11.538.652	11.538.652	11.538.652	11.538.652	4%
201010106	Prima de servicios	220.349.854	72.351.740	-	-	292.701.594	142.678.678	142.678.678	142.678.678	142.678.678	49%
201010107	Prima de vacaciones	110.174.927	36.175.870	-	-	146.350.797	51.979.313	51.979.313	51.979.313	51.979.313	36%
201010108	Auxilio de transporte	1.484.768	844.000	-	-	2.328.768	954.148	954.148	954.148	954.148	41%
201010109	Intereses cesantías	26.441.982	8.682.209	-	-	35.124.191	646.137	646.137	646.137	646.137	2%
201010110	Bonificación por logros de metas	110.174.927	36.175.870	-	-	146.350.797	-	-	-	-	0%
20102	SERVICIOS PERSONALES INDIRECTOS	606.041.154	1.066.388.691	54.251.183	30.614.000	1.696.067.028	1.039.932.483	755.007.941	201.345.069	186.079.801	45%
2010201	Honorarios profesionales	578.564.732	1.064.450.059	32.711.508	30.614.000	1.645.112.299	1.001.909.644	716.985.122	178.128.251	163.865.598	44%
2010202	Remuneración por servicios técnicos	27.476.422	1.938.632	-	-	29.415.054	26.512.026	26.512.026	11.706.005	10.703.390	90%
2010203	Remuneración de aprendices	-	-	21.539.675	-	21.539.675	11.510.813	11.510.813	11.510.813	11.510.813	53%
20103	CONTRIBUCIONES INHERENTES A LA NÓMINA	1.016.995.946	333.021.811	70.507.552	70.507.552	1.350.017.757	597.351.977	597.351.977	597.351.977	512.728.167	44%
2010301	CONTRIBUCIONES INHERENTES A LA NÓMINA AL SECTOR PÚBLICO	141.604.001	46.135.095	70.507.552	-	258.246.648	133.689.922	133.689.922	133.689.922	112.103.570	52%
201030101	Servicio nacional de aprendizaje SENA	52.883.965	17.364.418	-	-	70.248.383	37.782.500	37.782.500	37.782.500	32.239.400	54%
201030102	Instituto colombiano de bienestar familiar ICBF	79.325.947	26.046.627	-	-	105.372.574	56.656.200	56.656.200	56.656.200	48.344.000	54%
201030103	Fondo de pensiones sector público	9.394.089	2.724.050	70.507.552	-	82.625.691	39.251.222	39.251.222	39.251.222	31.520.170	48%
2010302	CONTRIBUCIONES INHERENTE A LA NÓMINA AL SECTOR PRIVADO	875.391.945	286.886.716	-	70.507.552	1.091.771.109	463.662.055	463.662.055	463.662.055	400.624.597	42%
201030201	Fondo de pensiones sector privado	307.909.701	101.462.456	-	70.507.552	338.864.605	197.739.939	197.739.939	197.739.939	171.459.997	58%
201030202	Fondo de cesantías	220.349.852	72.351.740	-	-	292.701.592	11.441.674	11.441.674	11.441.674	11.441.674	4%
201030203	Empresas promotoras de salud	227.449.310	73.811.058	-	-	301.260.368	169.304.642	169.304.642	169.304.642	145.009.526	56%
201030204	Aportes parafiscales a las cajas de compensación familiar	105.767.930	34.728.835	-	-	140.496.765	75.538.800	75.538.800	75.538.800	64.456.400	54%
201030205	Administradoras de riesgos profesionales	13.915.152	4.532.627	-	-	18.447.779	9.637.000	9.637.000	9.637.000	8.257.000	52%
20104	GASTOS GENERALES	929.727.061	27.700.000	37.631.473	1.000.000	994.058.534	865.545.250	797.364.426	423.522.319	407.524.403	80%
2010401	ADQUISICIÓN DE BIENES	18.800.000	-	-	1.000.000	17.800.000	15.306.659	15.306.659	5.304.098	5.265.098	86%
201040101	Materiales y suministros	9.600.000	-	-	-	9.600.000	9.100.000	9.100.000	3.624.167	3.585.167	95%
201040102	Dotación de trabajadores	3.500.000	-	-	-	3.500.000	1.506.659	1.506.659	-	-	43%
201040103	Combustibles	5.700.000	-	-	1.000.000	4.700.000	4.700.000	4.700.000	1.679.931	1.679.931	100%
2010402	ADQUISICIÓN DE SERVICIOS	910.927.061	27.700.000	37.631.473	-	976.258.534	850.238.591	782.057.767	418.218.221	402.259.305	80%
201040201	Capacitación	34.359.056	-	6.017.473	-	40.376.529	31.670.186	30.840.756	15.175.200	6.175.200	76%
201040202	Viáticos y gastos de viaje	172.414.704	-	-	-	172.414.704	91.508.357	91.508.357	57.424.657	57.424.657	53%
201040203	Comunicaciones y transportes	33.000.000	-	12.000.000	-	45.000.000	40.483.333	40.483.333	11.616.768	11.433.968	90%
201040204	Servicios públicos	91.500.000	-	-	-	91.500.000	90.900.000	90.900.000	46.911.011	42.000.770	99%
201040205	Seguros generales	30.320.000	-	18.000.000	-	48.320.000	47.749.568	1.500.000	104.829	104.829	3%
201040206	Impresiones y publicaciones	1.700.000	-	614.000	-	2.314.000	1.732.039	1.732.039	1.549.848	1.549.848	75%
201040207	Mantenimiento	23.100.000	-	-	-	23.100.000	19.425.323	16.544.609	9.515.421	9.515.421	72%
201040208	Aseo y cafetería	9.100.000	-	-	-	9.100.000	9.100.000	9.100.000	2.548.669	1.120.944	100%
201040209	Arrendamientos	280.000.000	-	-	-	280.000.000	280.000.000	280.000.000	158.162.536	158.162.536	100%
201040210	Comisiones, intereses y demás gastos bancarios y fiduciarios	16.000.000	3.000.000	-	-	19.000.000	19.000.000	19.000.000	11.435.543	11.435.543	100%
201040211	Bienestar social e incentivos	43.300.000	24.700.000	-	-	68.000.000	50.588.712	32.367.600	31.013.901	31.013.901	48%
201040212	Gastos legales	10.400.001	-	1.000.000	-	11.400.001	8.238.200	8.238.200	5.909.598	5.892.048	72%
201040213	Otras adquisiciones de servicios	165.733.300	-	-	-	165.733.300	159.842.873	159.842.873	66.850.240	66.429.640	96%