

| RUBRO | DESCRIPCION | APROPIACIÓN VIGENTE | PREVIO CONCEPTO DGPPN | APROPIACIÓN VIGENTE DISPONIBLE | CDP | | COMPROMISO | | OBLIGACION | | PAGOS | |
|----------------|--|---------------------|-----------------------|--------------------------------|------------------|-------------|------------------|------------|----------------|------------|----------------|------------|
| | | | | | \$ | % | \$ | % | \$ | % | \$ | % |
| A | TOTAL FUNCIONAMIENTO | 1.067.659 | 38.551 | 1.029.108 | 1.004.334 | 98% | 830.854 | 81% | 442.557 | 43% | 435.358 | 43% |
| A-01 | GASTOS DE PERSONAL | 22.499 | 0 | 22.499 | 22.499 | 100% | 15.693 | 70% | 15.693 | 70% | 15.665 | 70% |
| A-01-01-01 | SALARIO | 14.276 | | 14.276 | 14.276 | 100% | 10.227 | 72% | 10.227 | 72% | 10.227 | 72% |
| A-01-01-02 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 6.318 | | 6.318 | 6.318 | 100% | 4.050 | 64% | 4.050 | 64% | 4.022 | 64% |
| A-01-01-03 | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 1.904 | | 1.904 | 1.904 | 100% | 1.416 | 74% | 1.416 | 74% | 1.416 | 74% |
| A-02 | ADQUISICION DE BIENES Y SERVICIOS | 70.060 | 0 | 70.060 | 67.560 | 96% | 64.002 | 91% | 39.758 | 57% | 39.312 | 56% |
| A-02 | ADQUISICIÓN DE BIENES Y SERVICIOS | 70.060 | | 70.060 | 67.560 | 96% | 64.002 | 91% | 39.758 | 57% | 39.312 | 56% |
| A-03 | TRANSFERENCIAS | 971.662 | 38.551 | 933.111 | 914.274 | 98% | 751.158 | 81% | 387.105 | 41% | 380.380 | 41% |
| A-03-03-01-999 | OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGPPN | 113.660 | 38.551 | 75.109 | 73.830 | 98% | 0 | 0% | 0 | 0% | 0 | 0% |
| A-03-04-01-014 | ALIMENTACION PARA INTERNOS | 603.382 | | 603.382 | 586.929 | 97% | 497.754 | 82% | 220.049 | 36% | 213.324 | 35% |
| A-03-04-01-011 | IMPLEMENTACION DEL SISTEMA INTEGRAL DE SALUD EN EL SISTEMA PENITENCIARIO (NO DE PENSIONES) | 253.875 | | 253.875 | 253.176 | 100% | 253.176 | 100% | 166.953 | 66% | 166.953 | 66% |
| A-03-04-02-012 | INCAPACIDADES Y LICENCIAS DE MATERNIDAD (NO DE PENSIONES) | 129 | | 129 | 129 | 100% | 41 | 31% | 41 | 31% | 41 | 31% |
| A-03-10 | SENTENCIAS Y CONCILIACIONES | 615 | | 615 | 210 | 34% | 187 | 30% | 63 | 10% | 63 | 10% |
| A-08 | GASTOS x TRIBUTOS, MULTAS, SANCIONES E INTERES DE MORA | 3.439 | 0 | 3.439 | 1 | 0% | 1 | 0% | 1 | 0% | 1 | 0% |
| A-08-01 | IMPUESTOS | 19 | | 19 | 1 | 4% | 1 | 4% | 1 | 4% | 1 | 4% |
| A-08-04-01 | CUOTA DE FISCALIZACIÓN Y AUDITAJE | 3.420 | | 3.420 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| B | SERVICIO DE LA DEUDA PÚBLICA | 729 | 0 | 729 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| B-10-04-01 | APORTES AL FONDO DE CONTINGENCIAS | 729 | | 729 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| C | INVERSION | 412.212 | 0 | 412.212 | 400.219 | 97% | 208.535 | 51% | 16.158 | 4% | 16.141 | 4% |
| C-1206-0800-6 | CONSTRUCCIÓN AMPLIACIÓN DE INFRAESTRUCTURA PARA GENERACIÓN DE CUPOS EN LOS ERON | 298.304 | | 298.304 | 296.350 | 99% | 145.829 | 49% | 3.148 | 1% | 3.137 | 1% |
| C-1206-0800-7 | FORTALECIMIENTO DE LA INFRAESTRUCTURA FÍSICA DE LOS ERON A CARGO DEL INPEC - NACIONAL | 104.696 | | 104.696 | 97.556 | 93% | 62.630 | 60% | 12.961 | 12% | 12.955 | 12% |
| C-1206-0800-10 | MEJORAMIENTO TECNOLÓGICO DE LA SEGURIDAD EN LOS ERON | 8.577 | | 8.577 | 5.677 | 66% | 77 | 1% | 49 | 1% | 49 | 1% |
| C-1299-0800-3 | FORTALECIMIENTO EN LA APLICACIÓN DE LA GESTIÓN DOCUMENTAL EN LA USPEC | 635 | | 635 | 635 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| TOTAL | | 1.480.600 | 38.551 | 1.442.049 | 1.404.552 | 97% | 1.039.389 | 72% | 458.715 | 32% | 451.499 | 31% |