

| RUBRO                | DESCRIPCION  | APROPiación INICIAL | APROPiación VIGENTE DISPONIBLE | CDP       |      | COMPROMISO |     | OBLIGACION |     | PAGOS   |     |
|----------------------|--|---------------------|--------------------------------|-----------|------|------------|-----|------------|-----|---------|-----|
|                      |  |                     |                                | \$        | %    | \$         | %   | \$         | %   | \$      | %   |
| <b>A</b>             | <b>FUNCIONAMIENTO</b>  | 1.156.858           | 1.156.858                      | 1.150.968 | 99%  | 953.544    | 82% | 637.954    | 55% | 621.707 | 54% |
| <b>A-1</b>           | <b>GASTOS DE PERSONAL</b>  | 31.624              | 31.574                         | 31.258    | 99%  | 22.400     | 71% | 22.383     | 71% | 21.143  | 67% |
| A-01-01-01           | SALARIO  | 21.024              | 21.024                         | 21.024    | 100% | 15.033     | 72% | 15.018     | 71% | 13.778  | 66% |
| A-01-01-02           | CONTRIBUCIONES INHERENTES A LA NÓMINA  | 8.520               | 8.154                          | 8.154     | 100% | 5.464      | 67% | 5.464      | 67% | 5.464   | 67% |
| A-01-01-03           | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL   | 2.080               | 2.396                          | 2.080     | 87%  | 1.903      | 79% | 1.901      | 79% | 1.901   | 79% |
| <b>A-2</b>           | <b>ADQUISICION DE BIENES Y SERVICIOS</b>   | 73.983              | 99.372                         | 95.200    | 96%  | 88.481     | 89% | 62.918     | 63% | 62.598  | 63% |
| A-02                 | ADQUISICIÓN DE BIENES Y SERVICIOS  | 73.983              | 99.372                         | 95.200    | 96%  | 88.481     | 89% | 62.918     | 63% | 62.598  | 63% |
| <b>A-3</b>           | <b>TRANSFERENCIAS</b>  | 1.047.869           | 1.022.530                      | 1.021.607 | 100% | 839.761    | 82% | 552.652    | 54% | 537.965 | 53% |
| A-03-03-01-999       | OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGPPN                                  | 123.508             |                                |           |      |            |     |            |     |         |     |
| A-03-04-01-014       | ALIMENTACION PARA INTERNOS   | 647.000             | 647.000                        | 647.000   | 100% | 552.716    | 85% | 285.875    | 44% | 281.803 | 44% |
| A-03-04-01-011       | IMPLEMENTACION DEL SISTEMA INTEGRAL DE SALUD EN EL SISTEMA PENITENCIARIO (NO DE PENSIONES) | 270.000             | 356.701                        | 356.701   | 100% | 269.228    | 75% | 249.694    | 70% | 249.694 | 70% |
| A-03-04-02-012       | INCAPACIDADES Y LICENCIAS DE MATERNIDAD (NO DE PENSIONES)                                  | 140                 | 190                            | 140       | 74%  | 56         | 29% | 45         | 24% | 45      | 24% |
| A-03-10              | SENTENCIAS Y CONCILIACIONES  | 7.221               | 18.639                         | 17.766    | 95%  | 17.761     | 95% | 17.037     | 91% | 6.423   | 34% |
| <b>A-08</b>          | <b>GASTOS x TRIBUTOS, MULTAS, SANCIONES E INTERE DE MORA</b>                               | 3.381               | 3.381                          | 2.903     | 86%  | 2.903      | 86% | 1          | 0%  | 1       | 0%  |
| A-08-01              | IMPUESTOS  | 8                   | 8                              | 1         | 11%  | 1          | 11% | 1          | 10% | 1       | 10% |
| A-08-04-01           | CUOTA DE FISCALIZACIÓN Y AUDITAJE  | 3.373               | 3.373                          | 2.902     | 86%  | 2.902      | 86% |            |     |         |     |
| <b>C</b>             | <b>INVERSION</b>   | 290.477             | 290.477                        | 285.411   | 98%  | 217.008    | 75% | 81.225     | 28% | 81.225  | 28% |
| C-1206-0800-6        | CONSTRUCCIÓN AMPLIACIÓN DE INFRAESTRUCTURA PARA GENERACIÓN DE CUPOS EN LOS ERON            | 177.698             | 177.698                        | 172.811   | 97%  | 135.794    | 76% | 65.470     | 37% | 65.470  | 37% |
| C-1206-0800-7        | FORTALECIMIENTO DE LA INFRAESTRUCTURA FÍSICA DE LOS ERON A CARGO DEL INPEC - NACIONAL      | 100.247             | 100.247                        | 100.089   | 100% | 81.153     | 81% | 15.706     | 16% | 15.706  | 16% |
| C-1206-0800-10       | MEJORAMIENTO TECNOLÓGICO DE LA SEGURIDAD EN LOS ERON                                       | 12.532              | 12.532                         | 12.512    | 100% | 61         | 0%  | 48         | 0%  | 48      | 0%  |
| <b>TOTAL GENERAL</b> |  | 1.447.335           | 1.447.335                      | 1.436.379 | 99%  | 1.170.552  | 81% | 719.178    | 50% | 702.932 | 49% |