

| TIPO | CTA  | SUB CTA | OBJ | ORD | REC | DESCRIPCION                                                                                                               | APR. INICIAL                | APR. ADICIONADA          | APR. REDUCIDA              | APR. VIGENTE                | APR BLOQUEADA            | COMPROMISO                  | OBLIGACION                  | PAGOS                       | % Compr    | % Obliga do | % Pagad o  |
|------|------|---------|-----|-----|-----|---------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------|----------------------------|-----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|------------|-------------|------------|
|      |      |         |     |     |     | <b>GASTOS FUNCIONAMIENTO</b>                                                                                              | <b>\$15,701,216,000.00</b>  | <b>\$227,400,000.00</b>  | <b>\$227,400,000.00</b>    | <b>\$15,701,216,000.00</b>  | <b>\$324,406,000.00</b>  | <b>\$14,518,760,723.24</b>  | <b>\$14,518,760,723.24</b>  | <b>\$14,464,937,496.06</b>  | <b>92%</b> | <b>92%</b>  | <b>92%</b> |
|      |      |         |     |     |     | <b>GASTOS DE PERSONAL</b>                                                                                                 | <b>\$ 13,338,151,000.00</b> | <b>\$ 227,400,000.00</b> | <b>\$ 227,400,000.00</b>   | <b>\$ 13,338,151,000.00</b> | <b>\$ 324,406,000.00</b> | <b>\$ 12,768,687,752.61</b> | <b>\$ 12,768,687,752.61</b> | <b>\$ 12,766,368,769.61</b> | <b>96%</b> | <b>96%</b>  | <b>96%</b> |
| A    | 01   | 01      | 01  |     | 20  | SALARIO                                                                                                                   | \$ 8,470,940,000.00         | \$ 227,400,000.00        | \$ 0.00                    | \$ 8,698,340,000.00         | \$ 0.00                  | \$ 8,582,967,947.39         | \$ 8,582,967,947.39         | \$ 8,580,648,964.39         |            |             |            |
| A    | 01   | 01      | 02  |     | 20  | CONTRIBUCIONES INHERENTES A LA NÓMINA                                                                                     | \$ 3,260,084,000.00         | \$ 0.00                  | \$ 40,000,000.00           | \$ 3,220,084,000.00         | \$ 0.00                  | \$ 3,147,500,508.96         | \$ 3,147,500,508.96         | \$ 3,147,500,508.96         |            |             |            |
| A    | 01   | 01      | 03  |     | 20  | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                                                        | \$ 1,187,321,000.00         | \$ 0.00                  | \$ 92,000,000.00           | \$ 1,095,321,000.00         | \$ 0.00                  | \$ 1,038,219,296.26         | \$ 1,038,219,296.26         | \$ 1,038,219,296.26         |            |             |            |
| A    | 01   | 01      | 04  |     | 20  | OTROS GASTOS DE PERSONAL - DISTRIBUCIÓN PREVIO CONCEPTO DGPPN                                                             | \$ 419,806,000.00           | \$ 0.00                  | \$ 95,400,000.00           | \$ 324,406,000.00           | \$ 324,406,000.00        | \$ 0.00                     | \$ 0.00                     | \$ 0.00                     |            |             |            |
|      |      |         |     |     |     | <b>ADQUISICION DE BIENES Y SERVICIOS</b>                                                                                  | <b>\$ 1,744,610,000.00</b>  | <b>\$ 0.00</b>           | <b>\$ 0.00</b>             | <b>\$ 1,744,610,000.00</b>  | <b>\$ 0.00</b>           | <b>\$ 1,560,547,286.31</b>  | <b>\$ 1,560,547,286.31</b>  | <b>\$ 1,509,043,042.13</b>  | <b>89%</b> | <b>89%</b>  | <b>86%</b> |
| A    | 02   | 01      |     |     | 20  | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS                                                                                     | \$ 80,376,000.00            | \$ 0.00                  | \$ 0.00                    | \$ 80,376,000.00            | \$ 0.00                  | \$ 56,899,499.00            | \$ 56,899,499.00            | \$ 56,899,499.00            |            |             |            |
| A    | 02   | 02      |     |     | 20  | ADQUISICIONES DIFERENTES DE ACTIVOS                                                                                       | \$ 1,664,234,000.00         | \$ 0.00                  | \$ 0.00                    | \$ 1,664,234,000.00         | \$ 0.00                  | \$ 1,503,647,787.31         | \$ 1,503,647,787.31         | \$ 1,452,143,543.13         |            |             |            |
|      |      |         |     |     |     | <b>TRANSFERENCIAS CORRIENTES</b>                                                                                          | <b>\$ 468,196,000.00</b>    | <b>\$ 0.00</b>           | <b>\$ 0.00</b>             | <b>\$ 468,196,000.00</b>    | <b>\$ 0.00</b>           | <b>\$ 76,417,625.03</b>     | <b>\$ 76,417,625.03</b>     | <b>\$ 76,417,625.03</b>     | <b>16%</b> | <b>16%</b>  | <b>16%</b> |
| A    | 03   | 04      | 02  | 012 | 20  | INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)                                                    | \$ 95,500,000.00            | \$ 0.00                  | \$ 0.00                    | \$ 95,500,000.00            | \$ 0.00                  | \$ 76,417,625.03            | \$ 76,417,625.03            | \$ 76,417,625.03            |            |             |            |
| A    | 03   | 10      | 01  | 001 | 20  | SENTENCIAS                                                                                                                | \$ 372,696,000.00           | \$ 0.00                  | \$ 0.00                    | \$ 372,696,000.00           | \$ 0.00                  | \$ 0.00                     | \$ 0.00                     | \$ 0.00                     |            |             |            |
|      |      |         |     |     |     | <b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>                                                         | <b>\$ 150,259,000.00</b>    | <b>\$ 0.00</b>           | <b>\$ 0.00</b>             | <b>\$ 150,259,000.00</b>    | <b>\$ 0.00</b>           | <b>\$ 113,108,059.29</b>    | <b>\$ 113,108,059.29</b>    | <b>\$ 113,108,059.29</b>    | <b>75%</b> | <b>75%</b>  | <b>75%</b> |
| A    | 08   | 01      |     |     | 20  | IMPUESTOS                                                                                                                 | \$ 118,215,000.00           | \$ 0.00                  | \$ 0.00                    | \$ 118,215,000.00           | \$ 0.00                  | \$ 109,041,559.29           | \$ 109,041,559.29           | \$ 109,041,559.29           |            |             |            |
| A    | 08   | 04      | 01  |     | 20  | CUOTA DE FISCALIZACIÓN Y AUDITAJE                                                                                         | \$ 32,044,000.00            | \$ 0.00                  | \$ 0.00                    | \$ 32,044,000.00            | \$ 0.00                  | \$ 4,066,500.00             | \$ 4,066,500.00             | \$ 4,066,500.00             |            |             |            |
|      |      |         |     |     |     | <b>I N V E R S I O N</b>                                                                                                  | <b>\$ 20,469,934,840.00</b> | <b>\$ 0.00</b>           | <b>\$ 886,444,181.00</b>   | <b>\$ 19,583,490,659.00</b> | <b>\$ 0.00</b>           | <b>\$ 18,453,961,656.92</b> | <b>\$ 18,453,177,243.92</b> | <b>\$ 17,694,769,603.92</b> | <b>94%</b> | <b>94%</b>  | <b>90%</b> |
| C    | 2102 | 1900    | 2   |     | 20  | ASESORIA EN LA ARTICULACIÓN DE ACCIONES PARA LA EXPANSIÓN DEL SUB SECTOR ELÉCTRICO A NIVEL NACIONAL                       | \$ 1,830,052,500.00         | \$ 0.00                  | \$ 700,000,000.00          | \$ 1,130,052,500.00         | \$ 0.00                  | \$ 1,099,179,948.37         | \$ 1,099,179,948.37         | \$ 1,096,396,825.37         |            |             |            |
| C    | 2105 | 1900    | 2   |     | 20  | DESARROLLO DE ELEMENTOS DE LA DIMENSIÓN AMBIENTAL Y SOCIAL EN LA PLANEACIÓN DEL SECTOR MINERO ENERGÉTICO A NIVEL NACIONAL | \$ 992,139,994.00           | \$ 0.00                  | \$ 0.00                    | \$ 992,139,994.00           | \$ 0.00                  | \$ 988,111,646.00           | \$ 988,111,646.00           | \$ 988,111,646.00           |            |             |            |
| C    | 2105 | 1900    | 2   |     | 21  | DESARROLLO DE ELEMENTOS DE LA DIMENSIÓN AMBIENTAL Y SOCIAL EN LA PLANEACIÓN DEL SECTOR MINERO ENERGÉTICO A NIVEL NACIONAL | \$ 1,043,039,724.00         | \$ 0.00                  | \$ 0.00                    | \$ 1,043,039,724.00         | \$ 0.00                  | \$ 1,037,511,406.80         | \$ 1,037,511,406.80         | \$ 1,037,511,406.80         |            |             |            |
| C    | 2106 | 1900    | 3   |     | 20  | CONSOLIDACIÓN INTEGRAL DE INFORMACIÓN MINERO ENERGÉTICA A NIVEL NACIONAL                                                  | \$ 4,043,054,417.00         | \$ 0.00                  | \$ 170,000,000.00          | \$ 3,873,054,417.00         | \$ 0.00                  | \$ 3,556,724,684.91         | \$ 3,556,724,684.91         | \$ 3,266,969,630.91         |            |             |            |
| C    | 2106 | 1900    | 4   |     | 20  | ASESORIA PARA LA PLANEACIÓN INTEGRAL DEL SECTOR MINERO ENERGÉTICO A NIVEL NACIONAL                                        | \$ 8,386,902,137.00         | \$ 0.00                  | \$ 0.00                    | \$ 8,386,902,137.00         | \$ 0.00                  | \$ 7,930,453,475.31         | \$ 7,929,669,062.31         | \$ 7,463,799,599.31         |            |             |            |
| C    | 2106 | 1900    | 5   |     | 20  | ASESORIA PARA LA INVESTIGACIÓN Y PROYECCIÓN INTEGRADA DE DEMANDA MINERO ENERGÉTICA. NACIONAL                              | \$ 3,628,846,068.00         | \$ 0.00                  | \$ 0.00                    | \$ 3,628,846,068.00         | \$ 0.00                  | \$ 3,614,265,510.96         | \$ 3,614,265,510.96         | \$ 3,614,265,510.96         |            |             |            |
| C    | 2199 | 1900    | 3   |     | 20  | FORTALECIMIENTO DE LA GESTIÓN DEL CONOCIMIENTO APLICADO A LA UNIDAD DE PLANEACIÓN MINERO ENERGÉTICO. NACIONAL             | \$ 545,900,000.00           | \$ 0.00                  | \$ 16,444,181.00           | \$ 529,455,819.00           | \$ 0.00                  | \$ 227,714,984.57           | \$ 227,714,984.57           | \$ 227,714,984.57           |            |             |            |
|      |      |         |     |     |     |                                                                                                                           | <b>\$ 36,171,150,840.00</b> | <b>\$ 227,400,000.00</b> | <b>\$ 1,113,844,181.00</b> | <b>\$ 35,284,706,659.00</b> | <b>\$ 324,406,000.00</b> | <b>\$ 32,972,722,380.16</b> | <b>\$ 32,971,937,967.16</b> | <b>\$ 32,159,707,099.98</b> | <b>93%</b> | <b>93%</b>  | <b>91%</b> |

\* Nota: actualizado con el nuevo Catalogo de Clasificación Presupuestal -Res 0010 de Marzo 07-2018 de Minhacienda