

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION
Acumulado a 31/03/2011
VIGENCIA: 2,011

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
01-2--		ASAMBLEA DEPARTAMENTAL	2,465,904,245.00	138,000,000.00	379,922,000.00	0.00	0.00	2,707,826,245.00	17,100,000.00	2,660,263,981.00	345,323,683.00	769,515,376.00	252,137,623.00	612,975,316.00	202,966,107.00	561,187,966.00
01-2-1-		GASTOS DE FUNCIONAMIENTO	2,465,904,245.00	138,000,000.00	379,922,000.00	0.00	0.00	2,707,826,245.00	17,100,000.00	2,660,263,981.00	345,323,683.00	769,515,376.00	252,137,623.00	612,975,316.00	202,966,107.00	561,187,966.00
01-2-1.1-		GASTOS DE PERSONAL	2,345,486,828.00	63,000,000.00	343,721,000.00	0.00	0.00	2,626,207,828.00	1,000,000.00	2,599,305,564.00	334,643,683.00	751,102,805.00	249,353,683.00	608,732,805.00	200,837,167.00	557,600,455.00
01-2-1.1.1-		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,611,646,949.00	7,000,000.00	50,237,000.00	0.00	0.00	1,654,883,949.00	0.00	1,654,883,949.00	176,511,333.00	428,137,933.00	176,511,333.00	428,137,933.00	176,511,333.00	428,137,933.00
01-2-1.1.1.1-20	20	Sueldo Personal de Nómina	1,224,604,647.00	2,000,000.00	4,436,000.00	0.00	0.00	1,227,040,647.00	0.00	1,227,040,647.00	160,443,333.00	258,163,333.00	160,443,333.00	258,163,333.00	160,443,333.00	258,163,333.00
01-2-1.1.1.4-20	20	Prima o Subsidio de Alimentación	534,224.00	0.00	0.00	0.00	0.00	534,224.00	0.00	534,224.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.1.1.6-20	20	Prima de Vacaciones	84,359,953.00	0.00	347,000.00	0.00	0.00	84,706,953.00	0.00	84,706,953.00	6,695,000.00	68,981,000.00	6,695,000.00	68,981,000.00	6,695,000.00	68,981,000.00
01-2-1.1.1.7-20	20	Prima de Navidad	175,749,902.00	5,000,000.00	7,418,000.00	0.00	0.00	178,167,902.00	0.00	178,167,902.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.1.1.12-20	20	Indemnización por Vacaciones	125,813,197.00	0.00	38,036,000.00	0.00	0.00	163,849,197.00	0.00	163,849,197.00	9,373,000.00	100,722,800.00	9,373,000.00	100,722,800.00	9,373,000.00	100,722,800.00
01-2-1.1.1.14-20	20	Bonificación Especial Recreación	585,026.00	0.00	0.00	0.00	0.00	585,026.00	0.00	585,026.00	0.00	270,800.00	0.00	270,800.00	0.00	270,800.00
01-2-1.1.2-		SERVICIOS PERSONALES INDIRECTOS	1,264.00	0.00	185,998,000.00	0.00	0.00	185,999,264.00	11,000,000.00	176,080,000.00	107,000,000.00	176,080,000.00	21,710,000.00	33,710,000.00	22,510,000.00	33,710,000.00
01-2-1.1.2-20	20	Remuneración Servicios Técnico	1,264.00	0.00	185,998,000.00	0.00	0.00	185,999,264.00	11,000,000.00	176,080,000.00	107,000,000.00	176,080,000.00	21,710,000.00	33,710,000.00	22,510,000.00	33,710,000.00
01-2-1.1.3-		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	555,124,674.00	43,000,000.00	58,924,000.00	0.00	0.00	571,048,674.00	-10,000,000.00	554,065,674.00	34,582,950.00	98,643,042.00	34,582,950.00	98,643,042.00	1,815,834.00	64,060,092.00
01-2-1.1.3.1-20	20	Cajas de Compensación	57,424,536.00	18,000,000.00	33,859,000.00	0.00	0.00	73,283,536.00	0.00	73,283,536.00	7,060,400.00	17,125,824.00	7,060,400.00	17,125,824.00	0.00	10,065,424.00
01-2-1.1.3.2-20	20	Empresas Promotoras de Salud	147,609,915.00	0.00	0.00	0.00	0.00	147,609,915.00	0.00	147,609,915.00	13,257,600.00	39,773,000.00	13,257,600.00	39,773,000.00	0.00	26,515,400.00
01-2-1.1.3.3-20	20	Fondos de Pensiones	154,305,813.00	15,000,000.00	17,000,000.00	0.00	0.00	156,305,813.00	0.00	154,322,813.00	11,907,600.00	35,722,800.00	11,907,600.00	35,722,800.00	0.00	23,815,200.00
01-2-1.1.3.4-20	20	Administradora de Riesgos Profesionales	10,597,413.00	0.00	12,000.00	0.00	0.00	10,609,413.00	0.00	10,609,413.00	683,600.00	2,116,000.00	683,600.00	2,116,000.00	700,000.00	1,432,400.00
01-2-1.1.3.5-20	20	Fondo de Cesantías	185,186,997.00	10,000,000.00	8,053,000.00	0.00	0.00	183,239,997.00	-10,000,000.00	168,239,997.00	1,673,750.00	3,905,418.00	1,673,750.00	3,905,418.00	1,115,834.00	2,231,668.00
01-2-1.1.4-		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	178,713,941.00	13,000,000.00	48,562,000.00	0.00	0.00	214,275,941.00	0.00	214,275,941.00	16,549,400.00	48,241,830.00	16,549,400.00	48,241,830.00	0.00	31,692,430.00
01-2-1.1.4.1-20	20	Empresas Promotoras de Salud	21,442,763.00	0.00	15,000,000.00	0.00	0.00	36,442,763.00	0.00	36,442,763.00	379,400.00	11,072,400.00	379,400.00	11,072,400.00	0.00	10,693,000.00
01-2-1.1.4.2-20	20	Fondos de Pensiones	85,482,792.00	0.00	0.00	0.00	0.00	85,482,792.00	0.00	85,482,792.00	7,345,600.00	15,762,400.00	7,345,600.00	15,762,400.00	0.00	8,416,800.00
01-2-1.1.4.5-		APORTES DE LEY	71,788,386.00	13,000,000.00	33,562,000.00	0.00	0.00	92,350,386.00	0.00	92,350,386.00	8,824,400.00	21,407,030.00	8,824,400.00	21,407,030.00	0.00	12,582,630.00
01-2-1.1.4.5.1-20	20	Servicio Nacional de Aprendizaje SENA	7,178,067.00	2,000,000.00	4,233,000.00	0.00	0.00	9,411,067.00	0.00	9,411,067.00	882,000.00	2,140,603.00	882,000.00	2,140,603.00	0.00	1,258,603.00
01-2-1.1.4.5.2-20	20	Escuela Superior de Administración Pública ESAP	7,178,067.00	2,000,000.00	4,232,000.00	0.00	0.00	9,410,067.00	0.00	9,410,067.00	882,000.00	2,140,603.00	882,000.00	2,140,603.00	0.00	1,258,603.00
01-2-1.1.4.5.3-20	20	Instituto Colombiano de Bienestar Familiar ICBF	43,068,401.00	5,000,000.00	16,640,000.00	0.00	0.00	54,708,401.00	0.00	54,708,401.00	5,295,300.00	12,844,218.00	5,295,300.00	12,844,218.00	0.00	7,548,918.00
01-2-1.1.4.5.4-20	20	Institutos Técnicos y Escuelas Industriales	14,363,851.00	4,000,000.00	8,457,000.00	0.00	0.00	18,820,851.00	0.00	18,820,851.00	1,765,100.00	4,281,606.00	1,765,100.00	4,281,606.00	0.00	2,516,506.00
01-2-1.2-		GASTOS GENERALES	43,766,000.00	23,000,000.00	35,234,000.00	0.00	0.00	56,000,000.00	16,100,000.00	35,340,000.00	10,680,000.00	18,412,571.00	2,783,940.00	4,242,511.00	2,128,940.00	3,587,511.00
01-2-1.2.1-		ADQUISICION DE BIENES	19,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00	17,000,000.00	7,100,000.00	12,950,000.00	1,680,000.00	4,030,000.00	1,817,140.00	2,467,140.00	1,617,140.00	2,267,140.00
01-2-1.2.1.1-20	20	Compra de Equipo	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.2.1.3-20	20	Materiales y Suministros	14,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	13,000,000.00	7,100,000.00	12,950,000.00	1,680,000.00	4,030,000.00	1,817,140.00	2,467,140.00	1,617,140.00	2,267,140.00
01-2-1.2.2-		ADQUISICION DE SERVICIOS	24,766,000.00	11,000,000.00	25,234,000.00	0.00	0.00	39,000,000.00	9,000,000.00	22,390,000.00	9,000,000.00	14,382,571.00	966,800.00	1,775,371.00	511,800.00	1,320,371.00
01-2-1.2.2.2-20	20	Mantenimiento	5,900,000.00	1,000,000.00	1,100,000.00	0.00	0.00	6,000,000.00	0.00	3,700,000.00	0.00	2,000,000.00	357,450.00	657,450.00	157,450.00	457,450.00
01-2-1.2.2.5-20	20	Viáticos y Gastos de Viaje	7,466,000.00	4,000,000.00	4,534,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	1,692,571.00	424,000.00	832,571.00	324,000.00	732,571.00
01-2-1.2.2.7-20	20	Comunicaciones y Transporte	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	89,350.00	89,350.00	34,350.00	34,350.00
01-2-1.2.2.9-20	20	Capacitación	1,400,000.00	1,000,000.00	5,600,000.00	0.00	0.00	6,000,000.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00
01-2-1.2.2.11-20	20	Impresos y Publicaciones	10,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	9,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00	96,000.00	196,000.00	-4,000.00	96,000.00
01-2-1.2.2.16-		BIENESTAR SOCIAL	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.2.2.16.3-20	20	Programas de BienestarSocial/ Ambiente de Trabajo y Estímulos Laborales	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.3-		TRANSFERENCIAS	76,651,417.00	52,000,000.00	967,000.00	0.00	0.00	25,618,417.00	0.00	25,618,417.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.3.3-		PREVISION Y SEGURIDAD SOCIAL	76,651,417.00	52,000,000.00	967,000.00	0.00	0.00	25,618,417.00	0.00	25,618,417.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.3.3.2-20	20	Intereses Cesantías	22,222,440.00	2,000,000.00	967,000.00	0.00	0.00	21,189,440.00	0.00	21,189,440.00	0.00	0.00	0.00	0.00	0.00	0.00
01-2-1.3.3.4-20	20	Cesantías Empleados Públicos	54,428,977.00	50,000,000.00	0.00	0.00	0.00	4,428,977.00	0.00	4,428,977.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION					DEFINITIVA	CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES		MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0301 - 2 - -		DESPACHO DEL GOBERNADOR	670,000,000.00	0.00	0.00	0.00	0.00	670,000,000.00	35,317,455.00	501,424,697.00	66,063,480.00	398,974,697.00	24,799,442.00	93,132,789.00	24,799,442.00	93,132,789.00
0301 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0301 - 2 - 1 2 -		GASTOS GENERALES	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0301 - 2 - 1 2 2 -		ADQUISICION DE SERVICIOS	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0301 - 2 - 1 2 2 14 - 20	20	Festividades Aniversarias del Departamento de Risaralda	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0301 - 2 - 3 -		PRESUPUESTO DE INVERSION	640,000,000.00	0.00	0.00	0.00	0.00	640,000,000.00	35,317,455.00	471,424,697.00	66,063,480.00	371,474,697.00	24,799,442.00	65,632,789.00	24,799,442.00	65,632,789.00
0301 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARIO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	31,050,000.00	2,700,000.00	6,270,000.00	2,700,000.00	6,270,000.00
0301 - 2 - 3 41 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	31,050,000.00	2,700,000.00	6,270,000.00	2,700,000.00	6,270,000.00
0301 - 2 - 3 41 22 1 -		SUBPROGRAMA SISTEMAS DE ADMINISTRACION PARA LA GESTION PUBLICA	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	31,050,000.00	2,700,000.00	6,270,000.00	2,700,000.00	6,270,000.00
0301 - 2 - 3 41 22 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro de Atención a la Comunidad	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	31,050,000.00	2,700,000.00	6,270,000.00	2,700,000.00	6,270,000.00
0301 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITUCIONAL	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00	47,500,000.00	4,318,000.00	4,318,000.00	4,318,000.00	4,318,000.00
0301 - 2 - 3 42 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00	47,500,000.00	4,318,000.00	4,318,000.00	4,318,000.00	4,318,000.00
0301 - 2 - 3 42 22 1 -		SUBPROGRAMA SISTEMAS ADMINISTRATIVOS PARA LA GESTION PUBLICA	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00	47,500,000.00	4,318,000.00	4,318,000.00	4,318,000.00	4,318,000.00
0301 - 2 - 3 42 22 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Control Interno de la Administración Central y los Municipios de 4a, 5a y 6a Categoría de la Gobernación de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	47,500,000.00	0.00	47,500,000.00	4,318,000.00	4,318,000.00	4,318,000.00	4,318,000.00
0301 - 2 - 3 48 -		SECTOR COMUNICACIONES	540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	35,317,455.00	373,924,697.00	66,063,480.00	292,924,697.00	17,781,442.00	55,044,789.00	17,781,442.00	55,044,789.00
0301 - 2 - 3 48 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	35,317,455.00	373,924,697.00	66,063,480.00	292,924,697.00	17,781,442.00	55,044,789.00	17,781,442.00	55,044,789.00
0301 - 2 - 3 48 22 2 -		SUBPROGRAMA COMUNICACION PUBLICA	540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	35,317,455.00	373,924,697.00	66,063,480.00	292,924,697.00	17,781,442.00	55,044,789.00	17,781,442.00	55,044,789.00
0301 - 2 - 3 48 22 2 1 - 20	20	Proyecto de Comunicación Hacia la Comunidad para la Movilización y Control Social	362,000,000.00	0.00	0.00	0.00	0.00	362,000,000.00	-4,464,285.00	222,887,217.00	22,000,000.00	186,887,217.00	10,598,094.00	47,861,441.00	10,598,094.00	47,861,441.00
0301 - 2 - 3 48 22 2 2 - 20	20	Implantación del Programa de Promoción, Difusión, Divulgación e Información de los Actos de Gobierno a la Comunidad en General	126,000,000.00	0.00	0.00	0.00	0.00	126,000,000.00	19,781,740.00	99,937,480.00	44,063,480.00	74,937,480.00	5,456,348.00	5,456,348.00	5,456,348.00	5,456,348.00
0301 - 2 - 3 48 22 2 3 - 20	20	Proyecto de Recuperación, Divulgación y Promoción de Valores y Apropiación de Cultura Ciudadana	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	20,000,000.00	51,100,000.00	0.00	31,100,000.00	1,727,000.00	1,727,000.00	1,727,000.00	1,727,000.00
0302 - 2 - -		SECRETARIA DE PLANEACION	10,429,421,423.00	30,000,000.00	106,000,000.00	0.00	511,356,004.00	11,016,777,427.00	1,974,000,000.00	8,273,488,617.00	1,061,100,000.00	4,907,601,220.00	596,650,000.00	627,400,000.00	596,650,000.00	627,400,000.00
0302 - 2 - 3 -		PRESUPUESTO DE INVERSION	10,429,421,423.00	30,000,000.00	106,000,000.00	0.00	511,356,004.00	11,016,777,427.00	1,974,000,000.00	8,273,488,617.00	1,061,100,000.00	4,907,601,220.00	596,650,000.00	627,400,000.00	596,650,000.00	627,400,000.00
0302 - 2 - 3 28 -		SECTOR AGUA POTABLE Y SANEAMIENTO BASICO	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	45,000,000.00	4,702,138,617.00	377,000,000.00	3,783,551,220.00	466,150,000.00	466,150,000.00	466,150,000.00	466,150,000.00
0302 - 2 - 3 28 15 -		PROGRAMA AGUA POTABLE PARA LA GENTE	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	45,000,000.00	4,702,138,617.00	377,000,000.00	3,783,551,220.00	466,150,000.00	466,150,000.00	466,150,000.00	466,150,000.00
0302 - 2 - 3 28 15 1 -		SUBPROGRAMA FORMULACION, CONCERTACION Y GESTION DEL PLAN DEPARTAMENTAL DE AGUA Y SANEAMIENTO DE RISARALDA	6,904,421,423.00	0.00	0.00	0.00	1,256,004.00	6,905,677,427.00	45,000,000.00	4,702,138,617.00	377,000,000.00	3,783,551,220.00	466,150,000.00	466,150,000.00	466,150,000.00	466,150,000.00
0302 - 2 - 3 28 15 1 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la Conservación, Recuperación y Protección de Microcuencas de Risaralda	777,676,427.00	0.00	0.00	0.00	0.00	777,676,427.00	0.00	615,083,000.00	255,000,000.00	489,650,000.00	458,150,000.00	458,150,000.00	458,150,000.00	458,150,000.00
0302 - 2 - 3 28 15 1 2 - 04	04	Incremento y Sostenibilidad en el Acceso al Agua Potable y el Saneamiento Básico en las Cabeceras y Zonas Rurales de los Municipios	2,700,000,000.00	0.00	0.00	0.00	0.00	2,700,000,000.00	45,000,000.00	1,167,979,137.00	122,000,000.00	1,080,824,740.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 377	377	Incremento y Sostenibilidad en el Acceso al Agua Potable y el Saneamiento Básico en las Cabeceras y Zonas Rurales de los Municipios	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 476	476	Incremento y Sostenibilidad en el Acceso al Agua Potable y el Saneamiento Básico en las Cabeceras y Zonas Rurales de los Municipios	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable y el Saneamiento Básico en las Cabeceras y Zonas Rurales de los Municipios	2,653,000,000.00	0.00	0.00	0.00	0.00	2,653,000,000.00	0.00	2,164,826,480.00	0.00	2,164,826,480.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 28 15 1 3 - 20	20	Fortalecimiento Empresarial, Institucional y de Control Social para las ESP y Juntas Administradoras de Acueductos Comunitarios	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	68,250,000.00	0.00	48,250,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
0302 - 2 - 3 28 15 1 4 - 632	632	Construcción de Acueductos en las Zonas Indígenas del Dpto de Risaralda	684,743,996.00	0.00	0.00	0.00	1,256,004.00	686,000,000.00	0.00	686,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 -		SECTOR MEDIO AMBIENTE	285,000,000.00	30,000,000.00	0.00	0.00	157,100,000.00	412,100,000.00	0.00	368,700,000.00	94,500,000.00	119,700,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 -		PROGRAMA RISARALDA SOSTENIBLE Y COMPETITIVA	285,000,000.00	30,000,000.00	0.00	0.00	157,100,000.00	412,100,000.00	0.00	368,700,000.00	94,500,000.00	119,700,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 1 -		SUBPROGRAMA PLANIFICACION AMBIENTAL EN LA GESTION TERRITORIAL	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	119,250,000.00	54,500,000.00	70,250,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 1 1 - 20	20	Apoyo Técnico y Financiera para los Planes de Ordenamiento Territorial	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	119,250,000.00	54,500,000.00	70,250,000.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0302 - 2 - 3 35 16 2 -		SUBPROGRAMA CONOCIMIENTO, CONSERVACION Y USO SOSTENIBLE DE LA BIODIVERSIDAD	70,000,000.00	30,000,000.00	0.00	0.00	7,100,000.00	47,100,000.00	0.00	29,450,000.00	20,000,000.00	29,450,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 1 - 20	20	Acompañamiento Técnico y Financiero a la Implementación de los Planes de Manejo de Areas Naturales Protegidas y Jardines Bótanicos	70,000,000.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	29,450,000.00	20,000,000.00	29,450,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 2 2 - 446	446	Acompañamiento Técnico y Financiero a la Implementación de los Planes de Manejo de Areas Naturales Protegidas y Jardines Bótanicos - Pasivo Exigible	0.00	0.00	0.00	0.00	7,100,000.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 -		SUBPROGRAMA PROMOCION DE PROCESOS PRODUCTIVOS COMPETITIVOS	75,000,000.00	0.00	0.00	0.00	150,000,000.00	225,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 2 - 20	20	Implementación de Procesos Productivos Sostenibles	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 2 - 346	346	Implementación de Procesos Productivos Sostenibles	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 3 2 - 446	446	Implementación de Procesos Productivos Sostenibles	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 5 -		SUBPROGRAMA FORTALECIMIENTO DEL SISTEMA NACIONAL AMBIENTAL	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 35 16 5 1 - 20	20	Celebración de Eventos Ambientales y/o Académicos de Impacto Ambiental	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 -		SECTOR PROMOCION DEL DESARROLLO	630,000,000.00	0.00	0.00	0.00	30,000,000.00	660,000,000.00	75,400,000.00	333,750,000.00	175,000,000.00	228,350,000.00	44,050,000.00	44,050,000.00	44,050,000.00	44,050,000.00
0302 - 2 - 3 38 21 -		PROGRAMA MACROPROYECTOS PARA UNA RISARALDA DE CARA AL MUNDO	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	69,000,000.00	244,000,000.00	175,000,000.00	175,000,000.00	37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
0302 - 2 - 3 38 21 1 -		SUBPROGRAMA GESTION DE PROYECTOS ESTRATEGICOS DEPARTAMENTALES Y REGIONALES	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	69,000,000.00	244,000,000.00	175,000,000.00	175,000,000.00	37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
0302 - 2 - 3 38 21 1 2 - 197	197	Apoyo a Gestión de Proyectos Estratégicos en el Departamento de Risaralda	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	69,000,000.00	244,000,000.00	175,000,000.00	175,000,000.00	37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
0302 - 2 - 3 38 21 1 2 - 346	346	Apoyo a Gestión de Proyectos Estratégicos en el Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 38 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	80,000,000.00	0.00	0.00	0.00	30,000,000.00	110,000,000.00	6,400,000.00	89,750,000.00	0.00	53,350,000.00	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00
0302 - 2 - 3 38 22 3 -		SUBPROGRAMA GESTION EFECTIVA PARA LA COOPERACION NACIONAL E INTERNACIONAL	80,000,000.00	0.00	0.00	0.00	30,000,000.00	110,000,000.00	6,400,000.00	89,750,000.00	0.00	53,350,000.00	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00
0302 - 2 - 3 38 22 3 1 - 20	20	Gestión para la Cooperación Internacional	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	6,400,000.00	59,750,000.00	0.00	53,350,000.00	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00
0302 - 2 - 3 38 22 3 1 - 446	446	Gestión para la Cooperación Internacional	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITUCIONAL	2,610,000,000.00	0.00	106,000,000.00	0.00	323,000,000.00	3,039,000,000.00	1,853,600,000.00	2,868,900,000.00	414,600,000.00	776,000,000.00	86,450,000.00	117,200,000.00	86,450,000.00	117,200,000.00
0302 - 2 - 3 42 25 -		PROGRAMA PLANEACION PARA EL DESARROLLO	2,510,000,000.00	0.00	106,000,000.00	0.00	323,000,000.00	2,939,000,000.00	1,831,700,000.00	2,777,600,000.00	414,600,000.00	725,600,000.00	84,050,000.00	112,400,000.00	84,050,000.00	112,400,000.00
0302 - 2 - 3 42 25 1 -		SUBPROGRAMA DESARROLLO INSTITUCIONAL Y TERRITORIAL	150,000,000.00	0.00	0.00	0.00	171,000,000.00	321,000,000.00	113,750,000.00	283,750,000.00	60,750,000.00	160,750,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
0302 - 2 - 3 42 25 1 1 - 20	20	Asesoría y Capacitación en Gestión Pública a los Municipios de Risaralda	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	25,000,000.00	125,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
0302 - 2 - 3 42 25 1 1 - 446	446	Asesoría y Capacitación en Gestión Pública a los Municipios de Risaralda	0.00	0.00	0.00	0.00	171,000,000.00	171,000,000.00	103,750,000.00	133,750,000.00	35,750,000.00	35,750,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 1 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardos Indígenas del Departamento de Risaralda	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 2 -		SUBPROGRAMA SISTEMA DEPARTAMENTAL DE PLANEACION PARTICIPATIVA	2,100,000,000.00	0.00	0.00	0.00	0.00	2,100,000,000.00	1,570,000,000.00	2,040,000,000.00	140,000,000.00	185,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00
0302 - 2 - 3 42 25 2 1 - 20	20	Fortalecimiento de la Planeación Participativa	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	45,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00
0302 - 2 - 3 42 25 2 2 - 197	197	Cofinanciación Proyectos Presupuesto Comunitario en los Municipios del Departamento	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00	1,570,000,000.00	1,990,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 -		SUBPROGRAMA GESTION DEL PLAN	160,000,000.00	0.00	106,000,000.00	0.00	112,000,000.00	378,000,000.00	134,350,000.00	323,850,000.00	182,350,000.00	321,850,000.00	55,550,000.00	83,900,000.00	55,550,000.00	83,900,000.00
0302 - 2 - 3 42 25 3 1 - 20	20	Proyecto Formulación, Socialización, Seguimiento y Evaluación del Plan de Desarrollo 2008 - 2011	140,000,000.00	0.00	106,000,000.00	0.00	0.00	246,000,000.00	56,500,000.00	246,000,000.00	106,500,000.00	246,000,000.00	55,550,000.00	83,900,000.00	55,550,000.00	83,900,000.00
0302 - 2 - 3 42 25 3 1 - 446	446	Proyecto Formulación, Socialización, Seguimiento y Evaluación del Plan de Desarrollo 2008 - 2011	0.00	0.00	0.00	0.00	112,000,000.00	112,000,000.00	77,850,000.00	77,850,000.00	75,850,000.00	75,850,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 3 2 - 20	20	Implantación y Apoyo al Consejo Departamental de Planeación	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 25 4 -		SUBPROGRAMA POLITICAS PUBLICAS PARA EL LOGRO DEL DESARROLLO SOCIAL	100,000,000.00	0.00	0.00	0.00	40,000,000.00	140,000,000.00	13,600,000.00	130,000,000.00	31,500,000.00	57,900,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
0302 - 2 - 3 42 25 4 1 - 20	20	Aplicación y Difusión del Observatorio de Políticas Públicas en el Departamento de Risaralda	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	13,600,000.00	90,000,000.00	0.00	26,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
0302 - 2 - 3 42 25 4 1 - 446	446	Aplicación y Difusión del Observatorio de Políticas Públicas en el Departamento de Risaralda	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	31,500,000.00	31,500,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMENTO DIGITAL	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	21,900,000.00	91,300,000.00	0.00	50,400,000.00	2,400,000.00	4,800,000.00	2,400,000.00	4,800,000.00
0302 - 2 - 3 42 26 1 -		SUBPROGRAMA SISEMAS DE INFORMACION PARA LA PLANEACION	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	21,900,000.00	91,300,000.00	0.00	50,400,000.00	2,400,000.00	4,800,000.00	2,400,000.00	4,800,000.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0302 - 2 - 3 42 26 1 1 - 20	20	Mejoramiento del Sistema de Información para la Planeación en Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	21,900,000.00	48,300,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00
0302 - 2 - 3 42 26 1 2 - 20	20	Programa de Reactivación y Fortalecimiento de la Red Departamental de Programas y Proyectos de Inversión	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	43,000,000.00	0.00	26,400,000.00	2,400,000.00	4,800,000.00	2,400,000.00	4,800,000.00
0303 - 2 - -		SECRETARIA JURIDICA	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
0303 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
0303 - 2 - 1 3 -		TRANSFERENCIAS	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
0303 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos de Procesos	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - -		SECRETARIA ADMINISTRATIVA	33,891,765,371.00	273,701,519.00	73,701,519.00	0.00	0.00	33,691,765,371.00	682,905,289.00	25,732,433,065.00	2,328,918,887.21	6,596,179,041.21	1,996,833,101.21	5,177,864,080.21	1,983,805,710.21	4,986,191,701.21
0304 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	27,802,763,371.00	253,701,519.00	53,701,519.00	0.00	0.00	27,602,763,371.00	312,087,215.00	24,547,316,396.00	1,902,352,436.21	5,701,088,172.21	1,855,709,372.21	4,899,248,833.21	1,842,681,981.21	4,707,576,454.21
0304 - 2 - 1 1 -		GASTOS DE PERSONAL	11,919,354,793.00	0.00	0.00	0.00	0.00	11,919,354,793.00	103,282,825.00	11,764,489,832.00	889,893,877.00	2,937,374,712.00	818,508,710.00	2,405,192,764.00	819,382,961.00	2,227,422,027.00
0304 - 2 - 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,171,554,037.00	0.00	0.00	0.00	0.00	8,171,554,037.00	0.00	8,171,554,037.00	581,526,253.00	1,771,186,830.00	581,526,253.00	1,771,186,830.00	581,526,253.00	1,771,186,830.00
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	6,599,581,821.00	0.00	0.00	0.00	0.00	6,599,581,821.00	0.00	6,599,581,821.00	519,231,684.00	1,585,452,405.00	519,231,684.00	1,585,452,405.00	519,231,684.00	1,585,452,405.00
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	155,250,000.00	0.00	0.00	0.00	0.00	155,250,000.00	0.00	155,250,000.00	17,342,307.00	36,953,423.00	17,342,307.00	36,953,423.00	17,342,307.00	36,953,423.00
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	74,400,000.00	0.00	0.00	0.00	0.00	74,400,000.00	0.00	74,400,000.00	3,356,761.00	10,442,642.00	3,356,761.00	10,442,642.00	3,356,761.00	10,442,642.00
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	431,601,098.00	0.00	0.00	0.00	0.00	431,601,098.00	0.00	431,601,098.00	24,237,213.00	77,647,466.00	24,237,213.00	77,647,466.00	24,237,213.00	77,647,466.00
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	615,358,134.00	0.00	0.00	0.00	0.00	615,358,134.00	0.00	615,358,134.00	2,347,088.00	3,196,466.00	2,347,088.00	3,196,466.00	2,347,088.00	3,196,466.00
0304 - 2 - 1 1 1 8 - 20	20	Prima o Incremento por Antigüedad	11,126,250.00	0.00	0.00	0.00	0.00	11,126,250.00	0.00	11,126,250.00	0.00	1,189,594.00	0.00	1,189,594.00	0.00	1,189,594.00
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	14,132,873.00	0.00	0.00	0.00	0.00	14,132,873.00	0.00	14,132,873.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	87,028,800.00	0.00	0.00	0.00	0.00	87,028,800.00	0.00	87,028,800.00	6,550,012.00	19,736,280.00	6,550,012.00	19,736,280.00	6,550,012.00	19,736,280.00
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	3,587,936.00	0.00	0.00	0.00	0.00	3,587,936.00	0.00	3,587,936.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	5,765,433.00	27,289,023.00	5,765,433.00	27,289,023.00	5,765,433.00	27,289,023.00
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	38,187,000.00	0.00	0.00	0.00	0.00	38,187,000.00	0.00	38,187,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	41,300,125.00	0.00	0.00	0.00	0.00	41,300,125.00	0.00	41,300,125.00	2,695,755.00	9,279,531.00	2,695,755.00	9,279,531.00	2,695,755.00	9,279,531.00
0304 - 2 - 1 1 1 2 -		SERVICIOS PERSONALES INDIRECTOS	968,135,945.00	0.00	0.00	0.00	0.00	968,135,945.00	103,282,825.00	813,270,984.00	131,314,917.00	638,833,759.00	59,929,750.00	106,651,811.00	59,964,650.00	104,522,911.00
0304 - 2 - 1 1 1 2 2 - 20	20	Remuneración Servicios Técnico	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	103,282,825.00	599,514,658.00	112,878,167.00	553,031,167.00	40,217,000.00	57,914,800.00	40,217,000.00	57,914,800.00
0304 - 2 - 1 1 1 2 3 - 20	20	Honorarios	4,126,533.00	0.00	0.00	0.00	0.00	4,126,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 2 4 - 20	20	Remuneración Aprendices SENA	110,509,412.00	0.00	0.00	0.00	0.00	110,509,412.00	0.00	110,509,412.00	13,436,750.00	40,485,011.00	13,436,750.00	40,485,011.00	13,471,650.00	38,356,111.00
0304 - 2 - 1 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	103,500,000.00	0.00	0.00	0.00	0.00	103,500,000.00	0.00	103,246,914.00	5,000,000.00	45,317,581.00	6,276,000.00	8,252,000.00	6,276,000.00	8,252,000.00
0304 - 2 - 1 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	2,007,061,910.00	0.00	0.00	0.00	0.00	2,007,061,910.00	0.00	2,007,061,910.00	118,007,487.00	349,856,052.00	118,007,487.00	349,856,052.00	118,664,367.00	233,259,435.00
0304 - 2 - 1 1 1 3 1 - 20	20	Cajas de Compensación	301,334,596.00	0.00	0.00	0.00	0.00	301,334,596.00	0.00	301,334,596.00	23,540,220.00	71,972,569.00	23,540,220.00	71,972,569.00	24,225,092.00	48,432,349.00
0304 - 2 - 1 1 1 3 2 - 20	20	Empresas Promotoras de Salud	555,289,781.00	0.00	0.00	0.00	0.00	555,289,781.00	0.00	555,289,781.00	43,450,700.00	126,704,234.00	43,450,700.00	126,704,234.00	42,619,558.00	83,253,534.00
0304 - 2 - 1 1 1 3 3 - 20	20	Fondos de Pensiones	553,917,245.00	0.00	0.00	0.00	0.00	553,917,245.00	0.00	553,917,245.00	38,308,500.00	115,816,900.00	38,308,500.00	115,816,900.00	39,390,500.00	77,508,400.00
0304 - 2 - 1 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales	88,267,314.00	0.00	0.00	0.00	0.00	88,267,314.00	0.00	88,267,314.00	7,604,900.00	20,362,879.00	7,604,900.00	20,362,879.00	7,076,339.00	12,757,979.00
0304 - 2 - 1 1 1 3 5 - 20	20	Fondo de Cesantías	508,252,974.00	0.00	0.00	0.00	0.00	508,252,974.00	0.00	508,252,974.00	5,103,167.00	14,999,470.00	5,103,167.00	14,999,470.00	5,352,878.00	11,307,173.00
0304 - 2 - 1 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	772,602,901.00	0.00	0.00	0.00	0.00	772,602,901.00	0.00	772,602,901.00	59,045,220.00	177,498,071.00	59,045,220.00	177,498,071.00	59,227,691.00	118,452,851.00
0304 - 2 - 1 1 1 4 1 - 20	20	Empresas Promotoras de Salud	47,850,018.00	0.00	0.00	0.00	0.00	47,850,018.00	0.00	47,850,018.00	2,737,100.00	7,985,600.00	2,737,100.00	7,985,600.00	2,595,800.00	5,248,500.00
0304 - 2 - 1 1 1 4 2 - 20	20	Fondos de Pensiones	345,583,463.00	0.00	0.00	0.00	0.00	345,583,463.00	0.00	345,583,463.00	26,884,400.00	79,551,100.00	26,884,400.00	79,551,100.00	26,352,000.00	52,666,700.00
0304 - 2 - 1 1 1 4 3 - 20	20	Administradora de Riesgos Profesionales	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 4 4 - 20	20	Fondo de Cesantías	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 1 1 4 5 -		APORTES DE LEY	379,167,420.00	0.00	0.00	0.00	0.00	379,167,420.00	0.00	379,167,420.00	29,423,720.00	89,961,371.00	29,423,720.00	89,961,371.00	30,279,891.00	60,537,651.00
0304 - 2 - 1 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	37,916,741.00	0.00	0.00	0.00	0.00	37,916,741.00	0.00	37,916,741.00	2,943,140.00	8,998,710.00	2,943,140.00	8,998,710.00	3,028,649.00	6,055,570.00
0304 - 2 - 1 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública ESAP	37,916,741.00	0.00	0.00	0.00	0.00	37,916,741.00	0.00	37,916,741.00	2,943,140.00	8,998,710.00	2,943,140.00	8,998,710.00	3,028,649.00	6,055,570.00
0304 - 2 - 1 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	227,500,452.00	0.00	0.00	0.00	0.00	227,500,452.00	0.00	227,500,452.00	17,653,340.00	53,973,451.00	17,653,340.00	53,973,451.00	18,166,893.00	36,320,111.00
0304 - 2 - 1 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	75,833,486.00	0.00	0.00	0.00	0.00	75,833,486.00	0.00	75,833,486.00	5,884,100.00	17,990,500.00	5,884,100.00	17,990,500.00	6,055,700.00	12,106,400.00
0304 - 2 - 1 2 -		GASTOS GENERALES	4,125,640,519.00	53,701,519.00	53,701,519.00	0.00	0.00	4,125,640,519.00	134,165,922.00	3,021,372,336.00	291,279,895.21	810,037,877.21	319,373,482.21	545,115,999.21	305,471,840.21	531,214,357.21
0304 - 2 - 1 2 1 -		ADQUISICION DE BIENES	660,863,000.00	0.00	0.00	0.00	0.00	660,863,000.00	0.00	277,513,000.00	0.00	179,769,250.00	64,115,156.00	70,881,631.00	50,213,514.00	56,979,989.00
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	518,500,000.00	0.00	0.00	0.00	0.00	518,500,000.00	0.00	207,250,000.00	0.00	179,769,250.00	64,115,156.00	70,881,631.00	50,213,514.00	56,979,989.00
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes														

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION					DEFINITIVA	CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES		MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0304 - 2 - 1 3 -		TRANSFERENCIAS	11,757,768,059.00	200,000,000.00	0.00	0.00	0.00	11,557,768,059.00	74,638,468.00	9,761,454,228.00	721,178,664.00	1,953,675,583.00	717,827,180.00	1,948,940,070.00	717,827,180.00	1,948,940,070.00
0304 - 2 - 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	11,656,215,559.00	200,000,000.00	0.00	0.00	0.00	11,456,215,559.00	74,638,468.00	9,761,454,228.00	721,178,664.00	1,953,675,583.00	717,827,180.00	1,948,940,070.00	717,827,180.00	1,948,940,070.00
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	115,012,128.00	0.00	0.00	0.00	0.00	115,012,128.00	0.00	115,012,128.00	35,272.00	72,861.00	35,272.00	72,861.00	35,272.00	72,861.00
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	2,000,000,000.00	200,000,000.00	0.00	0.00	0.00	1,800,000,000.00	74,638,468.00	105,239,669.00	94,013,796.00	96,852,476.00	90,662,312.00	92,116,963.00	90,662,312.00	92,116,963.00
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	560,483,600.00	0.00	0.00	0.00	0.00	560,483,600.00	0.00	560,483,600.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	154,555,000.00	0.00	0.00	0.00	0.00	154,555,000.00	0.00	154,555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del Departamento	8,826,163,831.00	0.00	0.00	0.00	0.00	8,826,163,831.00	0.00	8,826,163,831.00	627,129,596.00	1,856,750,246.00	627,129,596.00	1,856,750,246.00	627,129,596.00	1,856,750,246.00
0304 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	101,552,500.00	0.00	0.00	0.00	0.00	101,552,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,552,500.00	0.00	0.00	0.00	0.00	1,552,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 2 -		SERVICIO DE LA DEUDA PUBLICA	4,869,002,000.00	20,000,000.00	20,000,000.00	0.00	0.00	4,869,002,000.00	95,842,000.00	186,607,321.00	97,593,529.00	165,876,321.00	105,624,529.00	165,876,321.00	105,624,529.00	165,876,321.00
0304 - 2 - 2 3 -		BONOS PENSIONALES	4,869,002,000.00	20,000,000.00	20,000,000.00	0.00	0.00	4,869,002,000.00	95,842,000.00	186,607,321.00	97,593,529.00	165,876,321.00	105,624,529.00	165,876,321.00	105,624,529.00	165,876,321.00
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	79,582,000.00	0.00	59,319,000.00	0.00	59,319,000.00	0.00	59,319,000.00
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	440,000,000.00	20,000,000.00	0.00	0.00	0.00	420,000,000.00	468,000.00	8,499,000.00	0.00	8,031,000.00	8,031,000.00	8,031,000.00	8,031,000.00	8,031,000.00
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	427,002,000.00	0.00	0.00	0.00	0.00	427,002,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	95,374,000.00	95,374,000.00	95,374,000.00	95,374,000.00	95,374,000.00	95,374,000.00	95,374,000.00	95,374,000.00
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	3,152,321.00	2,219,529.00	3,152,321.00	2,219,529.00	3,152,321.00	2,219,529.00	3,152,321.00
0304 - 2 - 3 -		PRESUPUESTO DE INVERSION	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	274,976,074.00	998,509,348.00	328,972,922.00	729,214,548.00	35,499,200.00	112,738,926.00	35,499,200.00	112,738,926.00
0304 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	274,976,074.00	998,509,348.00	328,972,922.00	729,214,548.00	35,499,200.00	112,738,926.00	35,499,200.00	112,738,926.00
0304 - 2 - 3 42 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	272,760,274.00	388,916,200.00	273,276,474.00	350,516,200.00	516,200.00	77,755,926.00	516,200.00	77,755,926.00
0304 - 2 - 3 42 22 1 -		SUBPROGRAMA SISTEMAS ADMINISTRATIVOS PARA LA GESTION PUBLICA	520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	272,760,274.00	388,916,200.00	273,276,474.00	350,516,200.00	516,200.00	77,755,926.00	516,200.00	77,755,926.00
0304 - 2 - 3 42 22 1 2 - 20	20	Implementación del Sistema de Gestión de Calidad en el Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	516,200.00	516,200.00	516,200.00	516,200.00	516,200.00	516,200.00	516,200.00
0304 - 2 - 3 42 22 1 3 - 20	20	Implementación del Archivo del Departamento de Risaralda	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	38,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 4 - 20	20	Implementación del Programa de Salud Ocupacional de la Gobernación de Risaralda	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 4 - 346	346	Implementación del Programa de Salud Ocupacional de la Gobernación de Risaralda	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0304 - 2 - 3 42 22 1 5 - 46	46	Asistencia y Fortalecimiento del Fondo Territorial de Pensiones	370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	272,760,274.00	350,000,000.00	272,760,274.00	350,000,000.00	0.00	77,239,726.00	0.00	77,239,726.00
0304 - 2 - 3 42 26 -		PROGRAMA HACIA UN DEPARTAMENTO DIGITAL	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	2,215,800.00	609,593,148.00	55,696,448.00	378,698,348.00	34,983,000.00	34,983,000.00	34,983,000.00	34,983,000.00
0304 - 2 - 3 42 26 2 -		SUBPROGRAMA CONECTIVIDAD Y TECNOLOGIA INFORMATICA PARA LA ADMINISTRACION	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	2,215,800.00	609,593,148.00	55,696,448.00	378,698,348.00	34,983,000.00	34,983,000.00	34,983,000.00	34,983,000.00
0304 - 2 - 3 42 26 2 1 - 20	20	Renovación y Administración de los Sistemas de Información, Sistemas de Cómputo y Sistemas de Telecomunicaciones del Departamento de Risaralda	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	2,215,800.00	609,593,148.00	55,696,448.00	378,698,348.00	34,983,000.00	34,983,000.00	34,983,000.00	34,983,000.00
0305 - 2 - -		SECRETARIA DE EDUCACION	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	227,757,143.00	4,213,284,007.00	776,050,654.00	2,609,105,947.00	691,425,510.00	694,444,799.00	691,425,510.00	694,444,799.00
0305 - 2 - 3 -		PRESUPUESTO DE INVERSION	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	227,757,143.00	4,213,284,007.00	776,050,654.00	2,609,105,947.00	691,425,510.00	694,444,799.00	691,425,510.00	694,444,799.00
0305 - 2 - 3 26 -		SECTOR EDUCACION	6,291,031,400.00	564,999,000.00	164,999,000.00	0.00	356,196,000.00	6,247,227,400.00	227,757,143.00	4,213,284,007.00	776,050,654.00	2,609,105,947.00	691,425,510.00	694,444,799.00	691,425,510.00	694,444,799.00
0305 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	4,766,731,400.00	564,999,000.00	50,000,000.00	0.00	300,000,000.00	4,551,732,400.00	125,857,143.00	3,202,581,343.00	683,388,194.00	2,237,366,634.00	670,409,278.00	670,409,278.00	670,409,278.00	670,409,278.00
0305 - 2 - 3 26 1 1 -		SUBPROGRAMA ACCESO AL SISTEMA EDUCATIVO DESDE LA PRIMERA INFANCIA	150,000,000.00	0.00	50,000,000.00	0.00	0.00	200,000,000.00	18,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 1 1 - 20	20	Mejoramiento a la Atención Educativa de la Primera Infancia en los 12 Municipios no Certificados del Departamento de Risaralda	150,000,000.00	0.00	50,000,000.00	0.00	0.00	200,000,000.00	18,000,000.00	168,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVANZAR EN LA UNIVERSALIZACION DE LA COBERTURA EDUCATIVA	1,112,000,000.00	15,000,000.00	0.00	0.00	300,000,000.00	1,397,000,000.00	0.00	1,302,602,800.00	377,388,194.00	1,018,845,194.00	362,999,278.00	362,999,278.00	362,999,278.00	362,999,278.00
0305 - 2 - 3 26 1 2 1 - 20	20	Ampliación y Mejoramiento de la Atención a la Población Rural a Través de los Modelos Flexibles Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	30,532,800.00	0.00	20,537,000.00	3,734,000.00	3,734,000.00	3,734,000.00	3,734,000.00
0305 - 2 - 3 26 1 2 2 - 20	20	Renovación y Fomento al Acceso y Permanencia en el Sistema Educativo en los Municipios del Departamento de Risaralda	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	79,999,998.00	674,849,998.00	237,940,000.00	237,940,000.00	237,940,000.00	237,940,000.00
0305 - 2 - 3 26 1 2 2 - 446	446	Renovación y Fomento al Acceso y Permanencia en el Sistema Educativo en los Municipios del Departamento de Risaralda	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	297,388,196.00	297,388,196.00	118,955,278.00	118,955,278.00	118,955,278.00	118,955,278.00
0305 - 2 - 3 26 1 2 3 - 20	20	Mejoramiento de la Atención Educativa de los Diferentes Grupos Poblacionales de los 12 Municipios no Certificados del Departamento	200,000,000.00	15,000,000.00	0.00	0.00	0.00	185,000,000.00	0.00	172,070,000.00	0.00	26,070,000.00	2,370,000.00	2,370,000.00	2,370,000.00	2,370,000.00
0305 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMAL PARA EL DESARROLLO HUMANO DE LA POBLACION EN EDAD PRODUCTIVA	50,000,000.00	49,999,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 3 1 - 20	20	Alfabetización y Educación Formal para Jóvenes y Adultos de los 12 Municipios no Certificados del Departamento de Risaralda	50,000,000.00	49,999,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION					CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS		
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0305 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA Y DOTACION EDUCATIVA PARA EL DESARROLLO PEDAGOGICO	1,370,000,000.00	0.00	0.00	0.00	0.00	1,370,000,000.00	107,857,143.00	159,997,143.00	0.00	26,070,000.00	2,370,000.00	2,370,000.00	2,370,000.00	2,370,000.00
0305 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación Física de las Instituciones Educativas Estatales de Educación Media Técnica y Media Académica	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	107,857,143.00	107,857,143.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 4 3 - 46	46	Mejoramiento de la Capacidad Instalada para la Gestión de los Recursos Físicos de los Establecimientos Educativos del Departamento de Risaralda	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	52,140,000.00	0.00	26,070,000.00	2,370,000.00	2,370,000.00	2,370,000.00	2,370,000.00
0305 - 2 - 3 26 1 5 -		SUBPROGRAMA AMPLIANDO LA COBERTURA EN LA EDUCACION SUPERIOR	2,084,731,400.00	500,000,000.00	0.00	0.00	0.00	1,584,731,400.00	0.00	1,571,981,400.00	306,000,000.00	1,192,451,440.00	305,040,000.00	305,040,000.00	305,040,000.00	305,040,000.00
0305 - 2 - 3 26 1 5 1 - 20	20	Apoyo para el Ingreso y Permanencia a la Educación Superior	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 2 - 20	20	Ampliación y Fortalecimiento en la Atención de la Educación Superior a Través de los Centros Regionales de Educación Superior (CERES) para los 12 Municipios no Certificados del Departamento de Risaralda	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	187,250,000.00	0.00	27,720,000.00	5,040,000.00	5,040,000.00	5,040,000.00	5,040,000.00
0305 - 2 - 3 26 1 5 3 - 20	20	Proyecto Educación Superior Contextualizada para el Desarrollo Agropecuario y Agroempresarial Comunitario y Sostenible en Risaralda	306,000,000.00	0.00	0.00	0.00	0.00	306,000,000.00	0.00	306,000,000.00	306,000,000.00	306,000,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 1 5 4 - 20	20	Incentivo a la Excelencia Académica a Bachilleres Destacados del Departamento de Risaralda	1,518,731,400.00	500,000,000.00	0.00	0.00	0.00	1,018,731,400.00	0.00	1,018,731,400.00	0.00	858,731,440.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
0305 - 2 - 3 26 2 -		PROGRAMA EDUCANDO CON CALIDAD	1,130,000,000.00	0.00	50,000,000.00	0.00	5,356,000.00	1,185,356,000.00	71,900,000.00	695,942,000.00	86,500,000.00	158,768,000.00	3,714,000.00	3,714,000.00	3,714,000.00	3,714,000.00
0305 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DEL SERVICIO EDUCATIVO Y EXTENSION DE LA JORNADA ESCOLAR	850,000,000.00	0.00	0.00	0.00	5,356,000.00	855,356,000.00	17,356,000.00	416,326,000.00	26,500,000.00	54,200,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 1 - 20	20	Mejoramiento del Servicio Educativo y Extension de la Jornada Escolar en los Establecimientos Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	635,000,000.00	0.00	0.00	0.00	0.00	635,000,000.00	0.00	208,970,000.00	14,500,000.00	42,200,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 1 - 41	41	Mejoramiento del Servicio Educativo y Extension de la Jornada Escolar en los Establecimientos Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	215,000,000.00	0.00	0.00	0.00	0.00	215,000,000.00	12,000,000.00	202,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 1 2 - 446	446	Mejoramiento del Servicio Educativo y Extensión de la Jornada Escolar en los Establecimientos Educativos de los 12 Municipios no Certificados del Depto de Risaralda - Pasivo Exigible	0.00	0.00	0.00	0.00	5,356,000.00	5,356,000.00	5,356,000.00	5,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 2 -		SUBPROGRAMA COMPETENCIAS PARA LA FORMACION FISICA, ESPIRITUAL Y AMBIENTAL	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 2 1 - 20	20	Implementación de los Programas Transversales para el Desarrollo de Competencias en los Establecimientos Educativos de los Municipios no Certificados del Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTUALIZACION DE LOS DOCENTES Y DIRECTIVOS PARA LA TRANSFORMACION EDUCATIVA	100,000,000.00	0.00	50,000,000.00	0.00	0.00	150,000,000.00	50,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 3 1 - 20	20	Capacitación a los Directivos Docentes y Docentes en el Afianzamiento de sus Competencias y en su Actualización Profesional en los Establecimientos Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	100,000,000.00	0.00	50,000,000.00	0.00	0.00	150,000,000.00	50,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 2 4 -		SUBPROGRAMA FOMENTO A LAS CIENCIAS, TECNOLOGIA, INVESTIGACION E INNOVACION EDUCATIVA	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	4,544,000.00	129,616,000.00	60,000,000.00	104,568,000.00	3,714,000.00	3,714,000.00	3,714,000.00	3,714,000.00
0305 - 2 - 3 26 2 4 1 - 20	20	Implantación de Procesos de Ciencia, Tecnología, Investigación e Innovación Educativa en los Establecimientos Educativos de los 12 Municipios No Certificados del Departamento de Risaralda	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	4,544,000.00	129,616,000.00	60,000,000.00	104,568,000.00	3,714,000.00	3,714,000.00	3,714,000.00	3,714,000.00
0305 - 2 - 3 26 3 -		PROGRAMA PARA UNA EDUCACION PERMANENTE	172,300,000.00	0.00	0.00	0.00	15,840,000.00	188,140,000.00	0.00	165,361,664.00	3,162,460.00	141,672,313.00	13,851,232.00	15,003,521.00	13,851,232.00	15,003,521.00
0305 - 2 - 3 26 3 1 -		SUBPROGRAMA COMPETENCIAS LABORALES Y ARTICULACION DE LA EDUCACION MEDIA	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 1 - 20	20	Mejoramiento de las Competencias Básicas, Laborales y Empresariales de los Estudiantes en las Instituciones Educativas del Departamento de Risaralda	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 1 2 - 20	20	Proyecto de Transformación de la Educación Media, Técnica y Tecnológica para el Fortalecimiento Agroindustrial en el Departamento de Risaralda y Otras Entidades Territoriales	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0305 - 2 - 3 26 3 2 -		SUBPROGRAMA RISARALDA BILINGUE	170,300,000.00	0.00	0.00	0.00	15,840,000.00	186,140,000.00	0.00	165,361,664.00	3,162,460.00	141,672,313.00	13,851,232.00	15,003,521.00	13,851,232.00	15,003,521.00
0305 - 2 - 3 26 3 2 1 - 20	20	Implementación del Aprendizaje y Manejo de Idiomas Extranjeros a Través del Centro de Idiomas de Risaralda CIDER en el Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	49,453,000.00	0.00	49,453,000.00	8,056,000.00	8,056,000.00	8,056,000.00	8,056,000.00
0305 - 2 - 3 26 3 2 1 - 356	356	Implementación del Aprendizaje y Manejo de Idiomas Extranjeros a Través del Centro de Idiomas de Risaralda CIDER en el Departamento de Risaralda	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 3 2 1 - 56	56	Implementación del Aprendizaje y Manejo de Idiomas Extranjeros a Través del Centro de Idiomas de Risaralda CIDER en el Departamento de Risaralda	120,000,000.00	0.00	0.00	0.00	15,840,000.00	135,840,000.00	0.00	115,908,664.00	3,162,460.00	92,219,313.00	5,795,232.00	6,947,521.00	5,795,232.00	6,947,521.00
0305 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SECTOR EDUCATIVO	222,000,000.00	0.00	64,999,000.00	0.00	35,000,000.00	321,999,000.00	30,000,000.00	149,399,000.00	3,000,000.00	71,299,000.00	3,451,000.00	5,318,000.00	3,451,000.00	5,318,000.00
0305 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE LA SECRETARIA DE EDUCACION DEPARTAMENTAL	0.00	0.00	64,999,000.00	0.00	35,000,000.00	99,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 3 - 20	20	Implantación de la Modernización en la Secretaría de Educación	0.00	0.00	64,999,000.00	0.00	0.00	64,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 1 3 - 446	446	Implantación de la Modernización en la Secretaría de Educación	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0305 - 2 - 3 26 4 3 -		SUBPROGRAMA FORTALECIMIENTO DE LOS PROCESOS DE PLANEACION, ASISTENCIA TECNICA Y ASESORIA PARA LA REORGANIZACION DEL SECTOR EDUCATIVO	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00	97,767,000.00	0.00	51,667,000.00	1,867,000.00	3,734,000.00	1,867,000.00	3,734,000.00
0305 - 2 - 3 26 4 3 1 - 20	20	Mejoramiento de la Capacidad de Gestión del Sector Educativo para el Cumplimiento de las Visiones y Objetivos Estratégicos Vigentes, en el Departamento de Risaralda	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00	97,767,000.00	0.00	51,667,000.00	1,867,000.00	3,734,000.00	1,867,000.00	3,734,000.00
0305 - 2 - 3 26 4 4 -		SUBPROGRAMA USO Y APROPIACION DE MEDIOS Y NUEVAS TECNOLOGÍAS	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	30,000,000.00	51,632,000.00	3,000,000.00	19,632,000.00	1,584,000.00	1,584,000.00	1,584,000.00	1,584,000.00
0305 - 2 - 3 26 4 4 1 - 20	20	Implementación del Uso de Medios y Tecnologías de la Información y la Comunicación (MTICS) en los 12 Municipios no Certificadas del Departamento de Risaralda	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	30,000,000.00	51,632,000.00	3,000,000.00	19,632,000.00	1,584,000.00	1,584,000.00	1,584,000.00	1,584,000.00
0306 - 2 - -		SECRETARIA DE GOBIERNO	1,952,586,000.00	0.00	30,000,000.00	0.00	995,000,000.00	2,977,586,000.00	265,820,000.00	1,583,100,000.00	108,400,000.00	617,100,000.00	73,830,000.00	81,480,000.00	73,830,000.00	81,480,000.00
0306 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	20,000,000.00	614,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 -		TRANSFERENCIAS	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	20,000,000.00	614,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 -		AL SECTOR PUBLICO	495,046,000.00	0.00	0.00	0.00	575,000,000.00	1,070,046,000.00	20,000,000.00	614,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 7 - 342	342	Fondo de Seguridad - Fondo con Carácter de Fondo Cuenta	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácter de Fondo Cuenta	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	389,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 7 - 442	442	Fondo de Seguridad - Fondo con Carácter de Fondo Cuenta	0.00	0.00	0.00	0.00	575,000,000.00	575,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 10 - 20	20	Fondo Vigilancia y Seguridad	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 1 3 1 11 - 20	20	Gastos Electorales	90,045,000.00	0.00	0.00	0.00	0.00	90,045,000.00	20,000,000.00	25,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 -		PRESUPUESTO DE INVERSION	1,457,540,000.00	0.00	30,000,000.00	0.00	420,000,000.00	1,907,540,000.00	245,820,000.00	969,100,000.00	103,400,000.00	612,100,000.00	73,830,000.00	81,480,000.00	73,830,000.00	81,480,000.00
0306 - 2 - 3 39 -		SECTOR ATENCION GRUPOS VULNERABLES	550,000,000.00	0.00	30,000,000.00	0.00	100,000,000.00	680,000,000.00	85,250,000.00	343,380,000.00	40,800,000.00	240,730,000.00	11,360,000.00	11,360,000.00	11,360,000.00	11,360,000.00
0306 - 2 - 3 39 12 -		PROGRAMA POR UNA RISARALDA EQUITATIVA E INCLUYENTE	550,000,000.00	0.00	30,000,000.00	0.00	100,000,000.00	680,000,000.00	85,250,000.00	343,380,000.00	40,800,000.00	240,730,000.00	11,360,000.00	11,360,000.00	11,360,000.00	11,360,000.00
0306 - 2 - 3 39 12 1 -		SUBPROGRAMA RESTABLECIMIENTO DE DERECHOS A POBLACION DESPLAZADA A TRAVES DEL PLAN INTEGRAL UNICO - PIU	250,000,000.00	0.00	0.00	0.00	50,000,000.00	300,000,000.00	15,000,000.00	90,000,000.00	15,000,000.00	51,800,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0306 - 2 - 3 39 12 1 1 - 20	20	Asistencia y Fortalecimiento a la Población Desplazada	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	15,000,000.00	90,000,000.00	15,000,000.00	51,800,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0306 - 2 - 3 39 12 1 1 - 446	446	Asistencia y Fortalecimiento a la Población Desplazada	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 39 12 2 -		SUBPROGRAMA COMUNIDADES ETNICAS: INDIGENAS Y AFRORISARALDENSES	150,000,000.00	0.00	30,000,000.00	0.00	0.00	180,000,000.00	35,000,000.00	105,500,000.00	15,000,000.00	65,500,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
0306 - 2 - 3 39 12 2 1 - 20	20	Apoyo a la Formulación y Ejecución de los Planes de Acción de las Comunidades Étnicas	150,000,000.00	0.00	30,000,000.00	0.00	0.00	180,000,000.00	35,000,000.00	105,500,000.00	15,000,000.00	65,500,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
0306 - 2 - 3 39 12 6 -		SUBPROGRAMA POR UNA CULTURA DE LOS DERECHOS HUMANOS Y EL DERECHO INTERNACIONAL HUMANITARIO	150,000,000.00	0.00	0.00	0.00	50,000,000.00	200,000,000.00	35,250,000.00	147,880,000.00	10,800,000.00	123,430,000.00	8,460,000.00	8,460,000.00	8,460,000.00	8,460,000.00
0306 - 2 - 3 39 12 6 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	14,450,000.00	98,480,000.00	0.00	84,030,000.00	8,460,000.00	8,460,000.00	8,460,000.00	8,460,000.00
0306 - 2 - 3 39 12 6 1 - 446	446	Implantación del Plan de Acción de los Derechos Humanos	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	20,800,000.00	49,400,000.00	10,800,000.00	39,400,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 39 12 6 2 - 41	41	Fondo Departamental de Paz	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARIO	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	114,300,000.00	228,660,000.00	0.00	84,360,000.00	10,840,000.00	10,840,000.00	10,840,000.00	10,840,000.00
0306 - 2 - 3 41 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	114,300,000.00	228,660,000.00	0.00	84,360,000.00	10,840,000.00	10,840,000.00	10,840,000.00	10,840,000.00
0306 - 2 - 3 41 22 5 -		SUBPROGRAMA TERRITORIO COMUNAL Y COMUNITARIO	100,000,000.00	0.00	0.00	0.00	220,000,000.00	320,000,000.00	114,300,000.00	228,660,000.00	0.00	84,360,000.00	10,840,000.00	10,840,000.00	10,840,000.00	10,840,000.00
0306 - 2 - 3 41 22 5 1 - 20	20	Asistencia y Fortalecimiento del Movimiento Comunal y Comunitario en el Departamento de Risaralda	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	84,360,000.00	0.00	84,360,000.00	10,840,000.00	10,840,000.00	10,840,000.00	10,840,000.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0306 - 2 - 3 41 22 5 1 - 446	446	Asistencia y Fortalecimiento del Movimiento Comunal y Comunitario en el Departamento de Risaralda	0.00	0.00	0.00	0.00	220,000,000.00	220,000,000.00	114,300,000.00	144,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 -		SECTOR JUSTICIA	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 -		PROGRAMA DEPARTAMENTO SEGURO Y CON JUSTICIA SOCIAL	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 1 -		SUBPROGRAMA ORGANISMOS Y REDES AL SERVICIO DE LA SEGURIDAD	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 1 1 - 20	20	Asistencia y Fortalecimiento a los Organismos de Seguridad	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 5 -		SUBPROGRAMA FORTALECIMIENTO DE LOS MECANISMOS ALTERNATIVOS DE SOLUCION DE CONFLICTOS - MASC- Y PROCESOS DE PAZ Y RECONSIDERACION	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 5 2 - 41	41	Fortalecimiento, Apoyo a las Cárceles del Distrito de Pereira, Circuito de Santa Rosa de Cabal, Belén de Umbria y Reclusión de Mujeres de Dosquebradas (Ley 65-93 Art. 7)	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 43 23 5 4 - 346	346	Fortalecimiento de los Centros de Reeduación de Menores Infractores Art. 204 Código del Menor	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 -		SECTOR DEFENSA Y SEGURIDAD	682,540,000.00	0.00	0.00	0.00	100,000,000.00	782,540,000.00	46,270,000.00	397,060,000.00	62,600,000.00	287,010,000.00	51,630,000.00	59,280,000.00	51,630,000.00	59,280,000.00
0306 - 2 - 3 45 23 -		PROGRAMA DEPARTAMENTO SEGURO Y CON JUSTICIA SOCIAL	682,540,000.00	0.00	0.00	0.00	100,000,000.00	782,540,000.00	46,270,000.00	397,060,000.00	62,600,000.00	287,010,000.00	51,630,000.00	59,280,000.00	51,630,000.00	59,280,000.00
0306 - 2 - 3 45 23 1 -		SUBPROGRAMA ORGANISMOS Y REDES AL SERVICIO DE LA SEGURIDAD	352,540,000.00	0.00	0.00	0.00	0.00	352,540,000.00	12,850,000.00	252,260,000.00	32,000,000.00	207,950,000.00	48,770,000.00	56,420,000.00	48,770,000.00	56,420,000.00
0306 - 2 - 3 45 23 1 1 - 20	20	Asistencia, Fortalecimiento y Apoyo a los Organismos de Seguridad	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	12,850,000.00	252,260,000.00	32,000,000.00	207,950,000.00	48,770,000.00	56,420,000.00	48,770,000.00	56,420,000.00
0306 - 2 - 3 45 23 1 1 - 345	345	Asistencia, Fortalecimiento y Apoyo a los Organismos de Seguridad	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 1 1 - 346	346	Asistencia, Fortalecimiento y Apoyo a los Organismos de Seguridad	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 1 2 - 45	45	Asistencia para la Compra de Equipos y en General Medios Logísticos para el Efectivo Desarrollo de las Labores Institucionales y Mantenimiento de las Sedes del DAS Risaralda	17,040,000.00	0.00	0.00	0.00	0.00	17,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 2 -		SUBPROGRAMA DISEÑO Y EJECUCION DE PLANES Y ESTRATEGIAS DE CONVIVENCIA Y SEGURIDAD CIUDADANA	150,000,000.00	0.00	0.00	0.00	100,000,000.00	250,000,000.00	-6,580,000.00	104,800,000.00	30,600,000.00	79,060,000.00	2,860,000.00	2,860,000.00	2,860,000.00	2,860,000.00
0306 - 2 - 3 45 23 2 1 - 20	20	Observatorio de Convivencia y Seguridad Ciudadana	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	-6,580,000.00	87,800,000.00	30,600,000.00	62,060,000.00	2,860,000.00	2,860,000.00	2,860,000.00	2,860,000.00
0306 - 2 - 3 45 23 2 1 - 41	41	Observatorio de Convivencia y Seguridad Ciudadana	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 2 1 - 446	446	Observatorio de Convivencia y Seguridad Ciudadana	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 3 -		SUBPROGRAMA LA CIUDAD COMO ESPACIO DE CONVIVENCIA: INTERVENCION EN LAS ZONAS MAS CRITICAS DE LOS MUNICIPIOS	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 3 1 - 346	346	Fortalecimiento a los Frentes y Escuelas de Seguridad	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 4 -		SUBPROGRAMA PROMOCION DE UN EJERCICIO DE CIUDADANIA EN ESPACIOS PUBLICOS COMPROMETIDA CON UNA CONVIVENCIA PACIFICA Y DEMOCRATICA	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0306 - 2 - 3 45 23 4 1 - 20	20	Participación Ciudadana para la Seguridad y Apropiación de lo Público	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - -		SECRETARIA DE HACIENDA	27,099,305,191.00	491,922,000.00	270,000,000.00	0.00	0.00	26,877,383,191.00	1,683,738,489.00	14,438,485,094.00	1,233,714,583.00	11,132,423,825.00	1,625,054,471.50	4,630,338,612.50	1,625,054,471.50	4,630,338,612.50
0307 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	14,990,145,387.00	221,922,000.00	0.00	0.00	0.00	14,768,223,387.00	1,242,798,489.00	4,729,154,400.00	1,076,993,289.00	4,212,251,253.00	1,125,324,189.00	3,521,019,169.00	1,125,324,189.00	3,521,019,169.00
0307 - 2 - 1 3 -		TRANSFERENCIAS	14,990,145,387.00	221,922,000.00	0.00	0.00	0.00	14,768,223,387.00	1,242,798,489.00	4,729,154,400.00	1,076,993,289.00	4,212,251,253.00	1,125,324,189.00	3,521,019,169.00	1,125,324,189.00	3,521,019,169.00
0307 - 2 - 1 3 1 -		AL SECTOR PUBLICO	11,111,329,219.00	0.00	0.00	0.00	0.00	11,111,329,219.00	850,706,827.00	3,113,843,271.00	884,901,627.00	2,796,940,124.00	921,243,777.00	2,796,940,124.00	921,243,777.00	2,796,940,124.00
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	7,776,764,272.00	0.00	0.00	0.00	0.00	7,776,764,272.00	617,293,339.00	1,904,217,645.00	617,293,339.00	1,904,217,645.00	617,293,339.00	1,904,217,645.00	617,293,339.00	1,904,217,645.00
0307 - 2 - 1 3 1 2 - 01	01	FONPET - De Registro 20%	2,875,000,000.00	0.00	0.00	0.00	0.00	2,875,000,000.00	230,701,060.00	769,859,139.00	230,701,060.00	769,859,139.00	230,701,060.00	769,859,139.00	230,701,060.00	769,859,139.00
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 09	09	Estampilla Pro-Universidad Tecnológica de Pereira	22,336,000.00	0.00	0.00	0.00	0.00	22,336,000.00	2,170,331.00	6,551,205.00	2,170,331.00	6,551,205.00	2,170,331.00	6,551,205.00	2,170,331.00	6,551,205.00
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereira	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pereira	5,584,000.00	0.00	0.00	0.00	0.00	5,584,000.00	542,097.00	1,636,335.00	542,097.00	1,636,335.00	542,097.00	1,636,335.00	542,097.00	1,636,335.00
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolina	431,578,947.00	0.00	0.00	0.00	0.00	431,578,947.00	0.00	431,578,947.00	34,194,800.00	114,675,800.00	70,536,950.00	114,675,800.00	70,536,950.00	114,675,800.00
0307 - 2 - 1 3 2 -		OTRAS ENTIDADES	3,478,816,168.00	180,000,000.00	0.00	0.00	0.00	3,298,816,168.00	192,091,662.00	1,415,311,129.00	192,091,662.00	1,415,311,129.00	204,080,412.00	724,079,045.00	204,080,412.00	724,079,045.00
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	143,865,000.00	0.00	0.00	0.00	0.00	143,865,000.00	0.00	143,865,000.00	0.00	143,865,000.00	11,988,750.00	35,966,250.00	11,988,750.00	35,966,250.00
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	146,386,601.00	0.00	0.00	0.00	0.00	146,386,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,488,564,567.00	180,000,000.00	0.00	0.00	0.00	2,308,564,567.00	192,091,662.00	571,446,129.00	192,091,662.00	571,446,129.00	192,091,662.00	571,446,129.00	192,091,662.00	571,446,129.00
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	116,666,666.00	0.00	116,666,666.00
0307 - 2 - 1 3 4 -		OTRAS TRANSFERENCIAS	400,000,000.00	41,922,000.00	0.00	0.00	0.00	358,078,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 1 3 4 5 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del Departamento	400,000,000.00	41,922,000.00	0.00	0.00	0.00	358,078,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 -		SERVICIO DE LA DEUDA PUBLICA	9,300,459,804.00	0.00	0.00	0.00	0.00	9,300,459,804.00	0.00	7,733,993,882.00	0.00	5,518,984,466.00	330,156,496.50	846,423,137.50	330,156,496.50	846,423,137.50

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0307 - 2 - 2 1 -		AMORTIZACION DEUDA PUBLICA INTERNA	2,548,184,407.00	0.00	0.00	0.00	0.00	2,548,184,407.00	0.00	2,548,184,407.00	0.00	1,183,174,991.00	22,833,333.00	172,750,174.00	22,833,333.00	172,750,174.00
0307 - 2 - 2 1 1 -		NACION	1,475,009,414.00	0.00	0.00	0.00	0.00	1,475,009,414.00	0.00	1,475,009,414.00	0.00	110,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0307 - 2 - 2 1 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	1,365,009,414.00	0.00	0.00	0.00	0.00	1,365,009,414.00	0.00	1,365,009,414.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 1 1 2 - 58	58	Instituto Colombiano del Deporte - COLDEPORTES	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	27,500,000.00	0.00	27,500,000.00
0307 - 2 - 2 1 2 -		ENTIDADES FINANCIERAS	1,073,174,993.00	0.00	0.00	0.00	0.00	1,073,174,993.00	0.00	1,073,174,993.00	0.00	1,073,174,991.00	22,833,333.00	145,250,174.00	22,833,333.00	145,250,174.00
0307 - 2 - 2 1 2 5 - 20	20	Insopaf	10,279,160.00	0.00	0.00	0.00	0.00	10,279,160.00	0.00	10,279,160.00	0.00	10,279,160.00	0.00	0.00	0.00	10,279,160.00
0307 - 2 - 2 1 2 11 - 20	20	Banco DAVIVIENDA	459,062,500.00	0.00	0.00	0.00	0.00	459,062,500.00	0.00	459,062,500.00	0.00	459,062,500.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 1 2 13 - 20	20	Infider	603,833,333.00	0.00	0.00	0.00	0.00	603,833,333.00	0.00	603,833,333.00	0.00	603,833,331.00	22,833,333.00	134,971,014.00	22,833,333.00	134,971,014.00
0307 - 2 - 2 2 -		INTERESES COMISIONES Y GASTOS D.P.I	6,752,275,397.00	0.00	0.00	0.00	0.00	6,752,275,397.00	0.00	5,185,809,475.00	0.00	4,335,809,475.00	307,323,163.50	673,672,963.50	307,323,163.50	673,672,963.50
0307 - 2 - 2 2 1 -		NACION	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 2 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 2 2 -		ENTIDADES FINANCIERAS	5,902,275,397.00	0.00	0.00	0.00	0.00	5,902,275,397.00	0.00	4,335,809,475.00	0.00	4,335,809,475.00	307,323,163.50	673,672,963.50	307,323,163.50	673,672,963.50
0307 - 2 - 2 2 2 1 - 20	20	Banco Helm Bank S.A	756,489,400.00	0.00	0.00	0.00	0.00	756,489,400.00	0.00	756,489,400.00	0.00	756,489,400.00	42,360,130.00	102,189,577.00	42,360,130.00	102,189,577.00
0307 - 2 - 2 2 2 7 - 20	20	Santander	186,740,410.00	0.00	0.00	0.00	0.00	186,740,410.00	0.00	186,740,410.00	0.00	186,740,410.00	28,960,416.00	28,960,416.00	28,960,416.00	28,960,416.00
0307 - 2 - 2 2 2 8 - 20	20	Infider	470,070,815.00	0.00	0.00	0.00	0.00	470,070,815.00	0.00	470,070,815.00	0.00	470,070,815.00	8,809,100.00	80,211,600.00	8,809,100.00	80,211,600.00
0307 - 2 - 2 2 2 9 - 20	20	Bancolombia	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 2 2 2 10 - 20	20	Banco BBVA	1,458,259,375.00	0.00	0.00	0.00	0.00	1,458,259,375.00	0.00	1,458,259,375.00	0.00	1,458,259,375.00	55,272,187.50	235,399,687.50	55,272,187.50	235,399,687.50
0307 - 2 - 2 2 2 11 - 20	20	Banco DAVIVIENDA	1,033,999,375.00	0.00	0.00	0.00	0.00	1,033,999,375.00	0.00	1,033,999,375.00	0.00	1,033,999,375.00	171,921,330.00	171,921,330.00	171,921,330.00	171,921,330.00
0307 - 2 - 2 2 2 12 - 20	20	Sudameris	430,250,100.00	0.00	0.00	0.00	0.00	430,250,100.00	0.00	430,250,100.00	0.00	430,250,100.00	0.00	54,990,353.00	0.00	54,990,353.00
0307 - 2 - 2 2 2 13 - 20	20	Deuda Nueva 2011	1,566,464,922.00	0.00	0.00	0.00	0.00	1,566,464,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0307 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	440,940,000.00	1,975,336,812.00	156,721,294.00	1,401,188,106.00	169,573,786.00	262,896,306.00	169,573,786.00	262,896,306.00
0307 - 2 - 3 42 -		SECTOR FORTALECIMIENTO INSTITUCIONAL	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	440,940,000.00	1,975,336,812.00	156,721,294.00	1,401,188,106.00	169,573,786.00	262,896,306.00	169,573,786.00	262,896,306.00
0307 - 2 - 3 42 22 -		PROGRAMA FORTALECIMIENTO INSTITUCIONAL, ORGANIZACIONAL Y COMUNITARIO	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	440,940,000.00	1,975,336,812.00	156,721,294.00	1,401,188,106.00	169,573,786.00	262,896,306.00	169,573,786.00	262,896,306.00
0307 - 2 - 3 42 22 4 -		SUBPROGRAMA FORTALECIMIENTO DE LAS RENTAS DEPARTAMENTALES	2,808,700,000.00	270,000,000.00	270,000,000.00	0.00	0.00	2,808,700,000.00	440,940,000.00	1,975,336,812.00	156,721,294.00	1,401,188,106.00	169,573,786.00	262,896,306.00	169,573,786.00	262,896,306.00
0307 - 2 - 3 42 22 4 1 - 20	20	Fortalecimiento de la Hacienda Pública del Departamento de Risaralda	200,000,000.00	0.00	270,000,000.00	0.00	0.00	470,000,000.00	0.00	396,867,000.00	36,300,000.00	326,867,000.00	30,443,000.00	38,760,000.00	30,443,000.00	38,760,000.00
0307 - 2 - 3 42 22 4 2 - 20	20	Implantación de la Cultura Cero Tolerancia al Contrabando y la Adulteración de Licor	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	910,000.00	21,820,000.00	1,121,294.00	1,121,294.00	1,121,294.00	1,121,294.00	1,121,294.00	1,121,294.00
0307 - 2 - 3 42 22 4 3 - 20	20	Fortalecimiento de los Procesos de Fiscalización de las Rentas Departamentales de Risaralda	2,508,700,000.00	270,000,000.00	0.00	0.00	0.00	2,238,700,000.00	440,030,000.00	1,556,649,812.00	119,300,000.00	1,073,199,812.00	138,009,492.00	223,015,012.00	138,009,492.00	223,015,012.00
0308 - 2 - -		SECRETARIA DE DESARROLLO AGROPECUARIO	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	318,395,800.00	1,551,388,850.00	73,094,800.00	626,073,000.00	64,632,800.00	75,553,200.00	64,632,800.00	75,553,200.00
0308 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	318,395,800.00	1,551,388,850.00	73,094,800.00	626,073,000.00	64,632,800.00	75,553,200.00	64,632,800.00	75,553,200.00
0308 - 2 - 3 33 -		SECTOR AGROPECUARIO	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	318,395,800.00	1,551,388,850.00	73,094,800.00	626,073,000.00	64,632,800.00	75,553,200.00	64,632,800.00	75,553,200.00
0308 - 2 - 3 33 18 -		PROGRAMA DESARROLLO AGROPECUARIO ACUICOLA Y FORESTAL "PARA PERMANECER EN EL CAMPO"	2,265,350,000.00	30,000,000.00	0.00	0.00	0.00	2,235,350,000.00	318,395,800.00	1,551,388,850.00	73,094,800.00	626,073,000.00	64,632,800.00	75,553,200.00	64,632,800.00	75,553,200.00
0308 - 2 - 3 33 18 1 -		SUBPROGRAMA ENCADENAMIENTO PARA LA PRODUCTIVIDAD Y LA COMPETITIVIDAD DEL SECTOR AGROPECUARIO	2,000,000,000.00	30,000,000.00	0.00	0.00	0.00	1,970,000,000.00	318,395,800.00	1,409,543,850.00	64,094,800.00	509,028,000.00	53,035,400.00	63,955,800.00	53,035,400.00	63,955,800.00
0308 - 2 - 3 33 18 1 1 - 197	197	Mejoramiento de los Servicios de Asesoría y Asistencia Técnica para la Diversificación y Comercialización de los Productos Agropecuarios del Departamento de Risaralda	1,220,000,000.00	0.00	0.00	0.00	0.00	1,220,000,000.00	318,395,800.00	664,395,800.00	64,094,800.00	64,094,800.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y Asistencia Técnica para la Diversificación y Comercialización de los Productos Agropecuarios del Departamento de Risaralda	780,000,000.00	30,000,000.00	0.00	0.00	0.00	750,000,000.00	0.00	745,148,050.00	0.00	444,933,200.00	53,035,400.00	63,955,800.00	53,035,400.00	63,955,800.00
0308 - 2 - 3 33 18 2 -		SUBPROGRAMA PRODUCCION AGROPECUARIA Y ACUICOLA CON PRODUCCION MAS LIMPIA	215,350,000.00	0.00	0.00	0.00	0.00	215,350,000.00	0.00	108,045,000.00	0.00	108,045,000.00	11,597,400.00	11,597,400.00	11,597,400.00	11,597,400.00
0308 - 2 - 3 33 18 2 1 - 20	20	Capacitación y Apoyo para las Iniciativas Agroecológicas y Agroindustriales en el Departamento de Risaralda	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 15	15	Implementación del Programa de Sanidad Agropecuaria en el Centro Integral de Diagnóstico Agropecuario de Risaralda - CIDAR	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 2 2 - 20	20	Implementación del Programa de Sanidad Agropecuaria en el Centro Integral de Diagnóstico Agropecuario de Risaralda - CIDAR	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	108,045,000.00	0.00	108,045,000.00	11,597,400.00	11,597,400.00	11,597,400.00	11,597,400.00
0308 - 2 - 3 33 18 2 2 - 315	315	Implementación del Programa de Sanidad Agropecuaria en el Centro Integral de Diagnóstico Agropecuario de Risaralda - CIDAR	350,000.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 3 -		SUBPROGRAMA POSICIONAMIENTO Y DIRECCIONAMIENTO, UNA ESTRATEGIA DE ACCION	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	33,800,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
0308 - 2 - 3 33 18 3 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa del Sistema de Planeación Agropecuaria del Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	33,800,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
0309 - 2 - -		SECRETARIA DE DESARROLLO ECONOMICO Y COMPETITIVIDAD	2,950,001,000.00	0.00	0.00	0.00	0.00	2,950,001,000.00	1,327,725,000.00	2,495,154,000.00	867,600,000.00	1,096,834,000.00	41,154,000.00	41,154,000.00	39,570,000.00	39,570,000.00
0309 - 2 - 3 -		PRESUPUESTO DE INVERSION	2,950,001,000.00	0.00	0.00	0.00	0.00	2,950,001,000.00	1,327,725,000.00	2,495,154,000.00	867,600,000.00	1,096,834,000.00	41,154,000.00	41,154,000.00	39,570,000.00	39,570,000.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0309 - 2 - 3 38 -		SECTOR PROMOCION DEL DESARROLLO	1,645,000,000.00	0.00	0.00	0.00	0.00	1,645,000,000.00	749,960,000.00	1,380,380,000.00	579,000,000.00	653,920,000.00	7,035,000.00	7,035,000.00	7,035,000.00	7,035,000.00
0309 - 2 - 3 38 19 -		PROGRAMA LA PRODUCTIVIDAD Y LA COMPETITIVIDAD, BASES DEL DESARROLLO ECONOMICO	1,645,000,000.00	0.00	0.00	0.00	0.00	1,645,000,000.00	749,960,000.00	1,380,380,000.00	579,000,000.00	653,920,000.00	7,035,000.00	7,035,000.00	7,035,000.00	7,035,000.00
0309 - 2 - 3 38 19 2 -		SUBPROGRAMA RISARALDA EMPRENDEDORA Y FUENTE DEL DESARROLLO ECONOMICO	1,645,000,000.00	0.00	0.00	0.00	0.00	1,645,000,000.00	749,960,000.00	1,380,380,000.00	579,000,000.00	653,920,000.00	7,035,000.00	7,035,000.00	7,035,000.00	7,035,000.00
0309 - 2 - 3 38 19 2 1 - 197	197	Fortalecimiento Empresarial para el Desarrollo Productivo Local y Regional	1,250,000,000.00	0.00	0.00	0.00	0.00	1,250,000,000.00	446,000,000.00	1,021,575,000.00	544,000,000.00	577,575,000.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 38 19 2 2 - 197	197	Apoyar la Consolidación de la Competitividad del Departamento de Risaralda	295,000,000.00	0.00	0.00	0.00	0.00	295,000,000.00	273,960,000.00	281,460,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 38 19 2 2 - 20	20	Apoyar la Consolidación de la Competitividad del Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	5,000,000.00	46,345,000.00	5,000,000.00	46,345,000.00	7,035,000.00	7,035,000.00	7,035,000.00	7,035,000.00
0309 - 2 - 3 38 19 2 2 - 346	346	Apoyar la Consolidación de la Competitividad del Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00	31,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 46 -		SECTOR DESARROLLO TURISTICO	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	184,000,000.00	522,159,000.00	257,500,000.00	337,159,000.00	33,013,000.00	33,013,000.00	31,429,000.00	31,429,000.00
0309 - 2 - 3 46 19 -		PROGRAMA LA PRODUCTIVIDAD Y LA COMPETITIVIDAD, BASES DEL DESARROLLO ECONOMICO	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	184,000,000.00	522,159,000.00	257,500,000.00	337,159,000.00	33,013,000.00	33,013,000.00	31,429,000.00	31,429,000.00
0309 - 2 - 3 46 19 3 -		SUBPROGRAMA TURISMO EJE TRANSVERSAL DEL DESARROLLO	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	184,000,000.00	522,159,000.00	257,500,000.00	337,159,000.00	33,013,000.00	33,013,000.00	31,429,000.00	31,429,000.00
0309 - 2 - 3 46 19 3 1 - 197	197	Asistencia, Divulgación, Promoción y Comercialización de los Atractivos Turísticos del Departamento de Risaralda	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	167,000,000.00	450,759,000.00	242,500,000.00	288,759,000.00	3,168,000.00	3,168,000.00	1,584,000.00	1,584,000.00
0309 - 2 - 3 46 19 3 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización de los Atractivos Turísticos del Departamento de Risaralda	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	17,000,000.00	71,400,000.00	15,000,000.00	48,400,000.00	29,845,000.00	29,845,000.00	29,845,000.00	29,845,000.00
0309 - 2 - 3 47 -		SECTOR MINERO	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	51,150,000.00	250,000,000.00	31,100,000.00	105,755,000.00	1,106,000.00	1,106,000.00	1,106,000.00	1,106,000.00
0309 - 2 - 3 47 19 -		PROGRAMA LA PRODUCTIVIDAD Y LA COMPETITIVIDAD, BASES DEL DESARROLLO ECONOMICO	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	51,150,000.00	250,000,000.00	31,100,000.00	105,755,000.00	1,106,000.00	1,106,000.00	1,106,000.00	1,106,000.00
0309 - 2 - 3 47 19 1 -		SUBPROGRAMA LA MINERIA, FACTOR SOCIAL EN EL DESARROLLO ECONOMICO	250,001,000.00	0.00	0.00	0.00	0.00	250,001,000.00	51,150,000.00	250,000,000.00	31,100,000.00	105,755,000.00	1,106,000.00	1,106,000.00	1,106,000.00	1,106,000.00
0309 - 2 - 3 47 19 1 1 - 197	197	Apoyo al Desarrollo y Consolidación de la Actividad Minera en el Departamento de Risaralda	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	20,480,000.00	200,000,000.00	30,470,000.00	96,200,000.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 47 19 1 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Actividad Minera en el Departamento de Risaralda	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	30,670,000.00	50,000,000.00	630,000.00	9,555,000.00	1,106,000.00	1,106,000.00	1,106,000.00	1,106,000.00
0309 - 2 - 3 47 19 1 2 - 126	126	Apoyo a Proyectos Mineros - Fondo Nacional de Regalías	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 -		SECTOR CIENCIA Y TECNOLOGIA	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	342,615,000.00	342,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 21 -		PROGRAMA MACROPROYECTOS PARA UNA RISARALDA DE CARA AL MUNDO	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	342,615,000.00	342,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 21 2 -		SUBPROGRAMA CIENCIA, TECNOLOGIA E INNOVACION UNA TRANSFORMACION PARA EL DESARROLLO	455,000,000.00	0.00	0.00	0.00	0.00	455,000,000.00	342,615,000.00	342,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 21 2 1 - 197	197	Implementación del Sistema Regional de Innovación en el Departamento de Risaralda	305,000,000.00	0.00	0.00	0.00	0.00	305,000,000.00	192,615,000.00	192,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0309 - 2 - 3 49 21 2 2 - 41	41	Apoyo a Proyectos de Ciencia y Tecnología	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - -		SECRETARIA DE INFRAESTRUCTURA	21,467,689,191.00	0.00	0.00	0.00	14,754,851,790.00	36,222,540,981.00	10,654,804,824.00	26,232,815,102.00	2,286,963,645.00	9,647,177,054.00	182,292,397.00	206,582,818.00	151,932,109.00	176,222,530.00
0310 - 2 - 3 -		PRESUPUESTO DE INVERSION	21,467,689,191.00	0.00	0.00	0.00	14,754,851,790.00	36,222,540,981.00	10,654,804,824.00	26,232,815,102.00	2,286,963,645.00	9,647,177,054.00	182,292,397.00	206,582,818.00	151,932,109.00	176,222,530.00
0310 - 2 - 3 26 -		SECTOR EDUCACION	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	15,000,000.00	59,730,000.00	0.00	4,730,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	15,000,000.00	59,730,000.00	0.00	4,730,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA Y DOTACION EDUCATIVA PARA EL DESARROLLO PEDAGOGICO	1,090,000,000.00	0.00	0.00	0.00	0.00	1,090,000,000.00	15,000,000.00	59,730,000.00	0.00	4,730,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 26 1 4 1 - 04	04	Proyecto de Infraestructura y Dotación Física de las Instituciones Educativas Estatales de Educación Media Técnica y Media Académica	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	15,000,000.00	59,730,000.00	0.00	4,730,000.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 26 1 4 1 - 304	304	Proyecto de Infraestructura y Dotación Física de las Instituciones Educativas Estatales de Educación Media Técnica y Media Académica	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 28 -		SECTOR AGUA POTABLE Y SANEAMIENTO BASICO	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 -		PROGRAMA GESTION DEL RIESGO	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 2 -		SUBPROGRAMA MITIGACION, PREPARACION, ALERTA, RESPUESTA Y RECUPERACION SECTORIALES EN CASO DE EMERGENCIAS CALAMIDADES Y DESASTRES	0.00	0.00	0.00	0.00	3,588,796,790.00	3,588,796,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 28 17 2 1 - 10	10	Construcción Obras de Protección para Mitigar las Inundaciones Ocasionadas por los Rios Cauca y Risaralda en el Casco Urbano del Mpio de la Virginia Dpto de Risaralda	0.00	0.00	0.00	0.00	2,512,157,753.00	2,512,157,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0310 - 2 - 3 28 17 2 1 - 410	410	Construcción Obras de Protección para Mitigar las Inundaciones Ocasionadas por los Rios Cauca y Risaralda en el Casco Urbano del Mpio de la Virginia Dpto de Risaralda	0.00	0.00	0.00	0.00	1,076,639,037.00	1,076,639,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 29 -		SECTOR DEPORTE Y RECREACION	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	163,500,000.00	3,044,882,339.00	15,229,760.00	2,611,221,499.00	5,974,172.00	8,107,704.00	5,974,172.00	8,107,704.00
0310 - 2 - 3 29 20 -		PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	163,500,000.00	3,044,882,339.00	15,229,760.00	2,611,221,499.00	5,974,172.00	8,107,704.00	5,974,172.00	8,107,704.00
0310 - 2 - 3 29 20 2 -		SUBPROGRAMA INFRAESTRUCTURA DEPORTIVA, RECREATIVA, CULTURAL Y COMUNITARIA SIN EXCLUSIONES	6,502,000,000.00	0.00	0.00	0.00	0.00	6,502,000,000.00	163,500,000.00	3,044,882,339.00	15,229,760.00	2,611,221,499.00	5,974,172.00	8,107,704.00	5,974,172.00	8,107,704.00
0310 - 2 - 3 29 20 2 1 - 04	04	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	6,400,000,000.00	0.00	0.00	0.00	0.00	6,400,000,000.00	160,000,000.00	2,944,882,339.00	0.00	2,544,882,339.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 29 20 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 29 20 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	3,500,000.00	100,000,000.00	15,229,760.00	66,339,160.00	5,974,172.00	8,107,704.00	5,974,172.00	8,107,704.00
0310 - 2 - 3 30 -		SECTOR CULTURA	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	44,139,800.00	185,100,000.00	10,000,000.00	126,169,740.00	2,704,000.00	4,056,000.00	2,704,000.00	4,056,000.00
0310 - 2 - 3 30 20 -		PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	44,139,800.00	185,100,000.00	10,000,000.00	126,169,740.00	2,704,000.00	4,056,000.00	2,704,000.00	4,056,000.00
0310 - 2 - 3 30 20 2 -		SUBPROGRAMA INFRAESTRUCTURA DEPORTIVA, RECREATIVA, CULTURAL Y COMUNITARIA SIN EXCLUSIONES	185,100,000.00	0.00	0.00	0.00	15,000,000.00	200,100,000.00	44,139,800.00	185,100,000.00	10,000,000.00	126,169,740.00	2,704,000.00	4,056,000.00	2,704,000.00	4,056,000.00
0310 - 2 - 3 30 20 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	185,100,000.00	0.00	0.00	0.00	0.00	185,100,000.00	44,139,800.00	185,100,000.00	10,000,000.00	126,169,740.00	2,704,000.00	4,056,000.00	2,704,000.00	4,056,000.00
0310 - 2 - 3 30 20 2 2 - 444	444	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda - Pasivo Exigible	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 -		SECTOR VIVIENDA	3,434,589,191.00	0.00	0.00	0.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 -		PROGRAMA VIVIENDA SALUDABLE	3,434,589,191.00	0.00	0.00	0.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00	3,434,589,191.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 1 -		SUBPROGRAMA MEJORAMIENTO DE VIVIENDA PARA LA CALIDAD DE VIDA	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementarias de Vivienda en el Departamento de Risaralda	1,030,376,757.00	0.00	0.00	0.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00	1,030,376,757.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 2 -		SUBPROGRAMA VIVIENDA CON HABITABILIDAD	2,404,212,434.00	0.00	0.00	0.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 32 14 2 1 - 20	20	Vivienda con Habitabilidad	2,404,212,434.00	0.00	0.00	0.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00	2,404,212,434.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 -		SECTOR TRANSPORTE	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	10,440,292,762.00	18,804,879,906.00	2,225,272,997.00	3,421,363,736.00	169,400,225.00	190,205,114.00	139,039,937.00	159,844,826.00
0310 - 2 - 3 34 20 -		PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	10,440,292,762.00	18,804,879,906.00	2,225,272,997.00	3,421,363,736.00	169,400,225.00	190,205,114.00	139,039,937.00	159,844,826.00
0310 - 2 - 3 34 20 1 -		SUBPROGRAMA TRANSITABILIDAD VIAL PARA TODOS	9,255,000,000.00	0.00	0.00	0.00	11,151,055,000.00	20,406,055,000.00	10,440,292,762.00	18,804,879,906.00	2,225,272,997.00	3,421,363,736.00	169,400,225.00	190,205,114.00	139,039,937.00	159,844,826.00
0310 - 2 - 3 34 20 1 1 - 197	197	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	30,155,694.00	96,255,694.00	20,092,398.00	76,192,398.00	13,421,191.00	19,467,240.00	13,421,191.00	19,467,240.00
0310 - 2 - 3 34 20 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	3,000,000,000.00	0.00	0.00	0.00	0.00	3,000,000,000.00	38,000,000.00	2,504,457,250.00	42,251,917.00	994,476,917.00	145,429,944.00	148,806,444.00	115,069,656.00	118,446,156.00
0310 - 2 - 3 34 20 1 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	45,294,984.00	45,294,984.00	45,294,984.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 655	655	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	0.00	0.00	0.00	0.00	538,555,000.00	538,555,000.00	538,555,000.00	538,555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 1 - 656	656	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda	0.00	0.00	0.00	0.00	498,000,000.00	498,000,000.00	498,000,000.00	498,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 2 - 20	20	Proyecto Fondo de Emergencia Vial	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 197	197	Implementación Plan Vial en el Departamento de Risaralda	3,800,000,000.00	0.00	0.00	0.00	0.00	3,800,000,000.00	79,735,692.00	3,796,735,692.00	2,014,000,000.00	2,201,765,739.00	10,549,090.00	21,931,430.00	10,549,090.00	21,931,430.00
0310 - 2 - 3 34 20 1 3 - 450	450	Implementación Plan Vial en el Departamento de Risaralda	2,000,000,000.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 3 - 53	53	Implementación Plan Vial en el Departamento de Risaralda	0.00	0.00	0.00	0.00	10,000,000,000.00	10,000,000,000.00	9,255,846,376.00	9,325,581,286.00	103,633,698.00	103,633,698.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 34 20 1 4 - 403	403	Construcción, Mejoramiento, Rehabilitación, Mantenimiento y Estudio de Vias, Puentes y Caminos de Risaralda - Pasivo Exigible	0.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 40 -		SECTOR EQUIPAMIENTO	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	-8,127,738.00	703,633,666.00	36,460,888.00	49,102,888.00	4,214,000.00	4,214,000.00	4,214,000.00	4,214,000.00
0310 - 2 - 3 40 20 -		PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	-8,127,738.00	703,633,666.00	36,460,888.00	49,102,888.00	4,214,000.00	4,214,000.00	4,214,000.00	4,214,000.00
0310 - 2 - 3 40 20 3 -		SUBPROGRAMA INFRAESTRUCTURA INSTITUCIONAL Y DE OTROS SECTORES, UN PROPOSITO COMUN	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	-8,127,738.00	703,633,666.00	36,460,888.00	49,102,888.00	4,214,000.00	4,214,000.00	4,214,000.00	4,214,000.00
0310 - 2 - 3 40 20 3 1 - 197	197	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	-8,127,738.00	703,633,666.00	36,460,888.00	49,102,888.00	4,214,000.00	4,214,000.00	4,214,000.00	4,214,000.00
0310 - 2 - 3 41 -		SECTOR DESARROLLO COMUNITARIO	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 -		PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 -		SUBPROGRAMA INFRAESTRUCTURA DEPORTIVA, RECREATIVA, CULTURAL Y COMUNITARIA SIN EXCLUSIONES	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310 - 2 - 3 41 20 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fisica de Risaralda	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION					CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS		
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0311 - 2 - -		SECRETARIA DE DEPORTE RECREACION Y CULTURA	4,659,726,573.00	0.00	0.00	0.00	272,919,250.00	4,932,645,823.00	1,119,450,359.00	3,281,450,792.00	955,576,846.00	1,932,212,534.00	207,893,704.00	430,431,061.00	205,039,091.00	422,023,712.00
0311 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	1,211,818,992.00	0.00	0.00	0.00	0.00	1,211,818,992.00	657,704,711.00	1,119,266,859.00	683,169,416.00	739,202,287.00	27,656,900.00	81,203,283.00	27,588,252.00	75,581,899.00
0311 - 2 - 1 1 -		GASTOS DE PERSONAL	356,814,289.00	0.00	0.00	0.00	0.00	356,814,289.00	0.00	356,814,289.00	23,554,205.00	73,914,508.00	23,554,205.00	73,914,508.00	23,485,557.00	68,293,124.00
0311 - 2 - 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	266,718,278.00	0.00	0.00	0.00	0.00	266,718,278.00	0.00	266,718,278.00	17,932,821.00	56,815,396.00	17,932,821.00	56,815,396.00	17,932,821.00	56,815,396.00
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	214,617,600.00	0.00	0.00	0.00	0.00	214,617,600.00	0.00	214,617,600.00	17,828,000.00	53,483,999.00	17,828,000.00	53,483,999.00	17,828,000.00	53,483,999.00
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	41,221.00	123,663.00	41,221.00	123,663.00	41,221.00	123,663.00
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	9,765,525.00	0.00	0.00	0.00	0.00	9,765,525.00	0.00	9,765,525.00	0.00	2,662,000.00	0.00	2,662,000.00	0.00	2,662,000.00
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	18,750,833.00	0.00	0.00	0.00	0.00	18,750,833.00	0.00	18,750,833.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	792,000.00	0.00	0.00	0.00	0.00	792,000.00	0.00	792,000.00	63,600.00	190,800.00	63,600.00	190,800.00	63,600.00	190,800.00
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	21,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,192,320.00	0.00	0.00	0.00	0.00	1,192,320.00	0.00	1,192,320.00	0.00	354,934.00	0.00	354,934.00	0.00	354,934.00
0311 - 2 - 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	57,634,044.00	0.00	0.00	0.00	0.00	57,634,044.00	0.00	57,634,044.00	4,292,484.00	13,023,560.00	4,292,484.00	13,023,560.00	4,303,584.00	8,731,076.00
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación	9,937,862.00	0.00	0.00	0.00	0.00	9,937,862.00	0.00	9,937,862.00	716,000.00	2,271,600.00	716,000.00	2,271,600.00	700,300.00	1,555,600.00
0311 - 2 - 1 1 3 2 - 58	58	Empresas Promotoras de Salud	11,137,010.00	0.00	0.00	0.00	0.00	11,137,010.00	0.00	11,137,010.00	1,230,900.00	3,692,700.00	1,230,900.00	3,692,700.00	1,236,100.00	2,461,800.00
0311 - 2 - 1 1 3 3 - 58	58	Fondos de Pensiones	12,918,737.00	0.00	0.00	0.00	0.00	12,918,737.00	0.00	12,918,737.00	1,981,800.00	5,954,400.00	1,981,800.00	5,954,400.00	2,006,000.00	3,972,600.00
0311 - 2 - 1 1 3 4 - 58	58	Administradora de Riesgos Profesionales	1,801,935.00	0.00	0.00	0.00	0.00	1,801,935.00	0.00	1,801,935.00	92,700.00	261,400.00	92,700.00	261,400.00	90,100.00	168,700.00
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Cesantías	21,838,500.00	0.00	0.00	0.00	0.00	21,838,500.00	0.00	21,838,500.00	271,084.00	843,460.00	271,084.00	843,460.00	271,084.00	572,376.00
0311 - 2 - 1 1 4 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	32,461,967.00	0.00	0.00	0.00	0.00	32,461,967.00	0.00	32,461,967.00	1,328,900.00	4,075,552.00	1,328,900.00	4,075,552.00	1,249,152.00	2,746,652.00
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud	7,296,998.00	0.00	0.00	0.00	0.00	7,296,998.00	0.00	7,296,998.00	281,200.00	777,752.00	281,200.00	777,752.00	221,052.00	496,552.00
0311 - 2 - 1 1 4 2 - 58	58	Fondos de Pensiones	12,877,056.00	0.00	0.00	0.00	0.00	12,877,056.00	0.00	12,877,056.00	152,800.00	458,400.00	152,800.00	458,400.00	152,800.00	305,600.00
0311 - 2 - 1 1 4 3 - 58	58	Administradora de Riesgos Profesionales	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 1 4 4 - 58	58	Fondo de Cesantías	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 1 4 5 -		APORTES DE LEY	12,285,913.00	0.00	0.00	0.00	0.00	12,285,913.00	0.00	12,285,913.00	894,900.00	2,839,400.00	894,900.00	2,839,400.00	875,300.00	1,944,500.00
0311 - 2 - 1 1 4 5 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,228,591.00	0.00	0.00	0.00	0.00	1,228,591.00	0.00	1,228,591.00	89,500.00	284,100.00	89,500.00	284,100.00	87,600.00	194,600.00
0311 - 2 - 1 1 4 5 2 - 58	58	Escuela Superior de Administración Pública ESAP	1,228,591.00	0.00	0.00	0.00	0.00	1,228,591.00	0.00	1,228,591.00	89,500.00	284,100.00	89,500.00	284,100.00	87,600.00	194,600.00
0311 - 2 - 1 1 4 5 3 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	7,371,548.00	0.00	0.00	0.00	0.00	7,371,548.00	0.00	7,371,548.00	536,900.00	1,703,400.00	536,900.00	1,703,400.00	525,100.00	1,166,500.00
0311 - 2 - 1 1 4 5 4 - 58	58	Institutos Técnicos y Escuelas Industriales	2,457,183.00	0.00	0.00	0.00	0.00	2,457,183.00	0.00	2,457,183.00	179,000.00	567,800.00	179,000.00	567,800.00	175,000.00	388,800.00
0311 - 2 - 1 2 -		GASTOS GENERALES	140,954,512.00	0.00	0.00	0.00	0.00	140,954,512.00	1,990,425.00	104,117,664.00	3,900,925.00	9,573,493.00	4,102,695.00	7,288,775.00	4,102,695.00	7,288,775.00
0311 - 2 - 1 2 1 -		ADQUISICION DE BIENES	10,392,435.00	0.00	0.00	0.00	0.00	10,392,435.00	0.00	3,195,225.00	0.00	1,710,000.00	105,170.00	411,010.00	105,170.00	411,010.00
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	8,907,210.00	0.00	0.00	0.00	0.00	8,907,210.00	0.00	1,710,000.00	0.00	1,710,000.00	105,170.00	411,010.00	105,170.00	411,010.00
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,485,225.00	0.00	0.00	0.00	0.00	1,485,225.00	0.00	1,485,225.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 -		ADQUISICION DE SERVICIOS	130,562,077.00	0.00	0.00	0.00	0.00	130,562,077.00	1,990,425.00	100,922,439.00	3,900,925.00	7,863,493.00	3,997,525.00	6,877,765.00	3,997,525.00	6,877,765.00
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	15,817,650.00	0.00	0.00	0.00	0.00	15,817,650.00	0.00	780,000.00	0.00	780,000.00	64,000.00	204,909.00	64,000.00	204,909.00
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	20,773,962.00	0.00	0.00	0.00	0.00	20,773,962.00	0.00	20,503,956.00	2,134,546.00	2,404,546.00	2,147,146.00	2,171,691.00	2,147,146.00	2,171,691.00
0311 - 2 - 1 2 2 6 - 58	58	Servicios Públicos	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,766,379.00	4,438,947.00	1,766,379.00	4,438,947.00	1,766,379.00	4,438,947.00
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,230,425.00	0.00	0.00	0.00	0.00	2,230,425.00	1,990,425.00	2,230,425.00	0.00	240,000.00	20,000.00	62,218.00	20,000.00	62,218.00
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,035.00	0.00	0.00	0.00	0.00	1,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	4,457,745.00	0.00	0.00	0.00	0.00	4,457,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,014,955.00	0.00	0.00	0.00	0.00	3,014,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 16 -		BIENESTAR SOCIAL	3,120,525.00	0.00	0.00	0.00	0.00	3,120,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Trabajo	3,120,525.00	0.00	0.00	0.00	0.00	3,120,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 17 - 58	58	Salud Ocupacional	1,560,780.00	0.00	0.00	0.00	0.00	1,560,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 2 2 20 - 58	58	Servicio de Vigilancia	49,585,000.00	0.00	0.00	0.00	0.00	49,585,000.00	0.00	47,408,058.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 -		TRANSFERENCIAS	714,050,191.00	0.00	0.00	0.00	0.00	714,050,191.00	655,714,286.00	658,334,906.00	655,714,286.00	655,714,286.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 1 -		AL SECTOR PUBLICO	711,428,571.00	0.00	0.00	0.00	0.00	711,428,571.00	655,714,286.00	655,714,286.00	655,714,286.00	655,714,286.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	711,428,571.00	0.00	0.00	0.00	0.00	711,428,571.00	655,714,286.00	655,714,286.00	655,714,286.00	655,714,286.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	2,621,620.00	0.00	0.00	0.00	0.00	2,621,620.00	0.00	2,620,620.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	2,620,620.00	0.00	0.00	0.00	0.00	2,620,620.00	0.00	2,620,620.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 -		PRESUPUESTO DE INVERSION	3,447,907,581.00	0.00	0.00	0.00	272,919,250.00	3,720,826,831.00	461,745,648.00	2,162,183,933.00	272,407,430.00	1,193,010,247.00	180,236,804.00	349,227,778.00	177,450,839.00	346,441,813.00
0311 - 2 - 3 29 -		SECTOR DEPORTE Y RECREACION	2,522,907,581.00	0.00	0.00	0.00	212,240,000.00	2,735,147,581.00	304,837,957.00	1,717,863,852.00	249,328,180.00	1,157,930,997.00	179,036,804.00	348,027,778.00	176,250,839.00	345,241,813.00
0311 - 2 - 3 29 10 -		PROGRAMA DEPORTE Y RECREACION PARA UN CAMBIO SOCIAL INCLUYENTE Y SOSTENIBLE	2,522,907,581.00	0.00	0.00	0.00	212,240,000.00	2,735,147,581.00	304,837,957.00	1,717,863,852.00	249,328,180.00	1,157,930,997.00	179,036,804.00	348,027,778.00	176,250,839.00	345,241,813.00
0311 - 2 - 3 29 10 1 -		SUBPROGRAMA HACIA LA CONSECUICION DE														

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0311 - 2 - 3 29 10 1 2 - 446	446	Implantación de un Programa para la Asistencia y Apoyo al Deporte Competitivo en el Departamento de Risaralda - Pasivo Exigible	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
0311 - 2 - 3 29 10 2 -		SUBPROGRAMA DEPORTE FORMATIVO PROYECTANDOSE AL FUTURO	469,798,002.00	0.00	0.00	0.00	240,000.00	470,038,002.00	240,000.00	301,529,032.00	34,890,000.00	126,529,032.00	11,486,391.00	13,863,660.00	11,486,391.00	13,863,660.00
0311 - 2 - 3 29 10 2 2 - 20	20	Deporte Formativo Proyectándose al Futuro	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	95,639,032.00	0.00	91,639,032.00	11,246,391.00	13,623,660.00	11,246,391.00	13,623,660.00
0311 - 2 - 3 29 10 2 2 - 58	58	Deporte Formativo Proyectándose al Futuro	257,142,858.00	0.00	0.00	0.00	0.00	257,142,858.00	0.00	205,650,000.00	34,650,000.00	34,650,000.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 2 - 60	60	Deporte Formativo Proyectándose al Futuro	62,655,144.00	0.00	0.00	0.00	0.00	62,655,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 2 3 - 446	446	Deporte Formativo Proyectándose al Futuro - Pasivo Exigible	0.00	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
0311 - 2 - 3 29 10 3 -		SUBPROGRAMA LA RECREACION Y LA ACTIVIDAD FISICA ORIENTADA A LA CONSTRUCCION DEL DESARROLLO HUMANO	445,109,579.00	0.00	0.00	0.00	100,000,000.00	545,109,579.00	33,435,280.00	144,515,020.00	0.00	57,479,740.00	11,355,974.00	12,684,679.00	11,355,974.00	12,684,679.00
0311 - 2 - 3 29 10 3 3 - 359	359	Recreación en Acción para la Población de Risaralda	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 446	446	Recreación en Acción para la Población de Risaralda	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 29 10 3 3 - 58	58	Recreación en Acción para la Población de Risaralda	220,609,579.00	0.00	0.00	0.00	0.00	220,609,579.00	11,102,160.00	122,181,900.00	0.00	57,479,740.00	11,355,974.00	12,684,679.00	11,355,974.00	12,684,679.00
0311 - 2 - 3 29 10 3 3 - 59	59	Recreación en Acción para la Población de Risaralda	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	22,333,120.00	22,333,120.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 -		SECTOR CULTURA	925,000,000.00	0.00	0.00	0.00	60,679,250.00	985,679,250.00	156,907,691.00	444,320,081.00	23,079,250.00	35,079,250.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0311 - 2 - 3 30 11 -		PROGRAMA RISARALDA CULTURA DIVERSA PARA TODOS	925,000,000.00	0.00	0.00	0.00	60,679,250.00	985,679,250.00	156,907,691.00	444,320,081.00	23,079,250.00	35,079,250.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0311 - 2 - 3 30 11 1 -		SUBPROGRAMA FORMACION PARA LA CALIDAD EN LA ACTIVIDAD CULTURAL	400,000,000.00	0.00	0.00	0.00	679,250.00	400,679,250.00	84,700,000.00	326,779,250.00	23,079,250.00	23,079,250.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 1 1 - 20	20	Implantación del Programa de Formación Artística Cultural y de Desarrollo Humano	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	84,700,000.00	326,100,000.00	22,400,000.00	22,400,000.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 1 2 - 446	446	Implantación del Programa de Formación Artística Cultural y de Desarrollo Humano - Pasivo Exigible	0.00	0.00	0.00	0.00	679,250.00	679,250.00	0.00	679,250.00	679,250.00	679,250.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 2 -		SUBPROGRAMA GESTION PARA EL DESARROLLO DE LA CULTURA	250,000,000.00	0.00	0.00	0.00	60,000,000.00	310,000,000.00	72,207,691.00	97,540,831.00	0.00	12,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0311 - 2 - 3 30 11 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Organización, Información e Infraestructura del Departamento de Risaralda	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	42,207,691.00	67,540,831.00	0.00	12,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0311 - 2 - 3 30 11 2 1 - 446	446	Implantación y Fortalecimiento Institucional, Organización, Información e Infraestructura del Departamento de Risaralda	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 -		SUBPROGRAMA PATRIMONIO Y DIVERSIDAD CULTURAL	275,000,000.00	0.00	0.00	0.00	0.00	275,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 20	20	Rescate del Patrimonio y Memoria Cultural, Diversidad y Diálogo Intercultural del Departamento de Risaralda	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, Diversidad y Diálogo Intercultural del Departamento de Risaralda	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultural, Diversidad y Diálogo Intercultural del Departamento de Risaralda	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311 - 2 - 3 30 11 3 1 - 346	346	Rescate del Patrimonio y Memoria Cultural, Diversidad y Diálogo Intercultural del Departamento de Risaralda	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - -		SECRETARIA DE SALUD	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 -		PRESUPUESTO DE INVERSION	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 -		SECTOR PREVENCION Y ATENCION DE DESASTRES	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 -		PROGRAMA GESTION INTEGRAL DEL RIESGO	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 -		SUBPROGRAMA FORTALECIMIENTO DE LA GESTION INTERSECTORIAL, PARA LA PREVENCION, ATENCION Y RECUPERACION EN CASO DE EMERGENCIAS, CALAMIDADES Y DESASTRES DE CARACTER NATURAL O ANTROPICO NO INTENCIONAL	489,201,000.00	0.00	0.00	0.00	40,000,000.00	529,201,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 20	20	Mejoramiento del Sistema Departamental para la Prevención, Atención y Recuperación en Caso de Emergencias y Desastres (FONDO PREVEER)	489,200,000.00	0.00	0.00	0.00	0.00	489,200,000.00	8,480,000.00	453,146,667.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 446	446	Mejoramiento del Sistema Departamental para la Prevención, Atención y Recuperación en Caso de Emergencias y Desastres (FONDO PREVEER)	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0312 - 2 - 3 36 17 1 1 - 660	660	Mejoramiento del Sistema Departamental para la Prevención, Atención y Recuperación en Caso de Emergencias y Desastres (FONDO PREVEER)	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - -		SECRETARIA DE DESARROLLO SOCIAL	9,726,975,668.00	0.00	0.00	0.00	1,273,250,560.00	11,000,226,228.00	327,436,000.00	9,433,260,810.00	6,961,013,540.00	7,427,791,526.00	1,677,082,579.00	1,683,243,579.00	960,618,017.00	966,779,017.00
0313 - 2 - 3 -		PRESUPUESTO DE INVERSION	9,726,975,668.00	0.00	0.00	0.00	1,273,250,560.00	11,000,226,228.00	327,436,000.00	9,433,260,810.00	6,961,013,540.00	7,427,791,526.00	1,677,082,579.00	1,683,243,579.00	960,618,017.00	966,779,017.00
0313 - 2 - 3 26 -		SECTOR EDUCACION	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	333,100,000.00	252,460,000.00	275,100,000.00	2,830,000.00	2,830,000.00	2,830,000.00	2,830,000.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
0313 - 2 - 3 26 13 -		PROGRAMA RISARALDA INVIERTE EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL - RISA	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	333,100,000.00	252,460,000.00	275,100,000.00	2,830,000.00	2,830,000.00	2,830,000.00	2,830,000.00
0313 - 2 - 3 26 13 2 -		SUBPROGRAMA ESCUELA Y TEJIDO SOCIAL PARA LA SEGURIDAD ALIMENTARIA	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	333,100,000.00	252,460,000.00	275,100,000.00	2,830,000.00	2,830,000.00	2,830,000.00	2,830,000.00
0313 - 2 - 3 26 13 2 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Inviere en Seguridad Alimentaria y Nutricional - RISA -" en el Departamento de Risaralda	340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	333,100,000.00	252,460,000.00	275,100,000.00	2,830,000.00	2,830,000.00	2,830,000.00	2,830,000.00
0313 - 2 - 3 27 -		SECTOR SALUD	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-564,000.00	7,316,398,560.00	6,485,146,540.00	6,561,842,996.00	1,622,476,082.00	1,622,476,082.00	906,011,520.00	906,011,520.00
0313 - 2 - 3 27 13 -		PROGRAMA RISARALDA INVIERTE EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL -RISA-	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-564,000.00	7,316,398,560.00	6,485,146,540.00	6,561,842,996.00	1,622,476,082.00	1,622,476,082.00	906,011,520.00	906,011,520.00
0313 - 2 - 3 27 13 3 -		SUBPROGRAMA POR UNA FAMILIA BIEN ALIMENTADA	6,873,974,668.00	0.00	0.00	0.00	733,250,560.00	7,607,225,228.00	-564,000.00	7,316,398,560.00	6,485,146,540.00	6,561,842,996.00	1,622,476,082.00	1,622,476,082.00	906,011,520.00	906,011,520.00
0313 - 2 - 3 27 13 3 1 - 08	08	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional - RISA"	192,000,000.00	0.00	0.00	0.00	0.00	192,000,000.00	0.00	56,497,000.00	14,047,000.00	36,687,000.00	2,830,000.00	2,830,000.00	2,830,000.00	2,830,000.00
0313 - 2 - 3 27 13 3 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional - RISA"	4,525,974,668.00	0.00	0.00	0.00	0.00	4,525,974,668.00	0.00	4,525,303,000.00	4,244,692,770.00	4,265,245,226.00	1,615,458,082.00	1,615,458,082.00	898,993,520.00	898,993,520.00
0313 - 2 - 3 27 13 3 1 - 46	46	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional - RISA"	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	-564,000.00	245,348,000.00	29,844,000.00	63,348,000.00	4,188,000.00	4,188,000.00	4,188,000.00	4,188,000.00
0313 - 2 - 3 27 13 3 1 - 610	610	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional - RISA"	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00	800,000,000.00	604,112,530.00	604,112,530.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 27 13 3 1 - 613	613	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional - RISA"	956,000,000.00	0.00	0.00	0.00	733,250,560.00	1,689,250,560.00	0.00	1,689,250,560.00	1,592,450,240.00	1,592,450,240.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 30 -		SECTOR CULTURA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	10,000,000.00	323,132,000.00	133,290,000.00	249,852,000.00	27,312,857.00	27,312,857.00	27,312,857.00	27,312,857.00
0313 - 2 - 3 30 24 -		PROGRAMA CONVIVENCIA CIUDADANA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	10,000,000.00	323,132,000.00	133,290,000.00	249,852,000.00	27,312,857.00	27,312,857.00	27,312,857.00	27,312,857.00
0313 - 2 - 3 30 24 1 -		SUBPROGRAMA TODOS SOMOS RISARALDA	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	10,000,000.00	323,132,000.00	133,290,000.00	249,852,000.00	27,312,857.00	27,312,857.00	27,312,857.00	27,312,857.00
0313 - 2 - 3 30 24 1 1 - 20	20	Promoción de la Cultura Ciudadana para el Fortalecimiento de la Convivencia Risaraldense	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	10,000,000.00	323,132,000.00	133,290,000.00	249,852,000.00	27,312,857.00	27,312,857.00	27,312,857.00	27,312,857.00
0313 - 2 - 3 33 -		SECTOR AGROPECUARIO	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	92,917,000.00	57,917,000.00	67,902,280.00	4,992,640.00	4,992,640.00	4,992,640.00	4,992,640.00
0313 - 2 - 3 33 13 -		PROGRAMA RISARALDA INVIERTE EN SEGURIDAD ALIMENTARIA Y NUTRICIONAL - RISA	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	92,917,000.00	57,917,000.00	67,902,280.00	4,992,640.00	4,992,640.00	4,992,640.00	4,992,640.00
0313 - 2 - 3 33 13 1 -		SUBPROGRAMA EL CAMPO Y SEGURIDAD ALIMENTARIA	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	92,917,000.00	57,917,000.00	67,902,280.00	4,992,640.00	4,992,640.00	4,992,640.00	4,992,640.00
0313 - 2 - 3 33 13 1 1 - 20	20	Seguridad Alimentaria y Nutricional "Risaralda Invierte en Seguridad Alimentaria y Nutricional- RISA" en el Departamento de Risaralda	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	92,917,000.00	57,917,000.00	67,902,280.00	4,992,640.00	4,992,640.00	4,992,640.00	4,992,640.00
0313 - 2 - 3 39 -		SECTOR ATENCION GRUPOS VULNERABLES	1,913,001,000.00	0.00	0.00	0.00	540,000,000.00	2,453,001,000.00	318,000,000.00	1,367,713,250.00	32,200,000.00	273,094,250.00	19,471,000.00	25,632,000.00	19,471,000.00	25,632,000.00
0313 - 2 - 3 39 12 -		PROGRAMA POR UNA RISARALDA EQUITATIVA E INCLUYENTE	1,913,001,000.00	0.00	0.00	0.00	540,000,000.00	2,453,001,000.00	318,000,000.00	1,367,713,250.00	32,200,000.00	273,094,250.00	19,471,000.00	25,632,000.00	19,471,000.00	25,632,000.00
0313 - 2 - 3 39 12 3 -		SUBPROGRAMA PREVENCIÓN, PROTECCIÓN, ASISTENCIA Y ATENCIÓN A LOS MIGRANTES Y FAMILIAS	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	79,680,000.00	0.00	79,680,000.00	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00
0313 - 2 - 3 39 12 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	79,680,000.00	0.00	79,680,000.00	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00
0313 - 2 - 3 39 12 4 -		SUBPROGRAMA RISARALDA CRECE CON LA INFANCIA Y LA ADOLESCENCIA	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	127,000,000.00	174,288,000.00	25,200,000.00	47,288,000.00	2,008,000.00	3,366,000.00	2,008,000.00	3,366,000.00
0313 - 2 - 3 39 12 4 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia en el Departamento	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	127,000,000.00	174,288,000.00	25,200,000.00	47,288,000.00	2,008,000.00	3,366,000.00	2,008,000.00	3,366,000.00
0313 - 2 - 3 39 12 5 -		SUBPROGRAMA RISARALDA JOVEN, ACTIVA Y EMPRENDEDORA	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	55,642,250.00	0.00	50,642,250.00	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
0313 - 2 - 3 39 12 5 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Política de Juventud	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	55,642,250.00	0.00	50,642,250.00	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
0313 - 2 - 3 39 12 7 -		SUBPROGRAMA ASISTENCIA SOCIAL INTEGRAL A GRUPOS POBLACIONALES ESPECIALES	1,273,001,000.00	0.00	0.00	0.00	540,000,000.00	1,813,001,000.00	104,000,000.00	911,484,000.00	7,000,000.00	95,484,000.00	4,803,000.00	9,606,000.00	4,803,000.00	9,606,000.00
0313 - 2 - 3 39 12 7 1 - 08	08	Implantación, Apoyo y Fortalecimiento a la Política de Adultos Mayores	768,000,000.00	0.00	0.00	0.00	0.00	768,000,000.00	104,000,000.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la Política de Adultos Mayores	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 20	20	Atención Integral a la Población Vulnerable de Risaralda	360,000,000.00	0.00	0.00	0.00	0.00	360,000,000.00	0.00	359,833,000.00	7,000,000.00	59,833,000.00	4,803,000.00	9,606,000.00	4,803,000.00	9,606,000.00
0313 - 2 - 3 39 12 7 2 - 43	43	Atención Integral a la Población Vulnerable de Risaralda	100,001,000.00	0.00	0.00	0.00	0.00	100,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 2 - 446	446	Atención Integral a la Población Vulnerable de Risaralda	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 3 - 446	446	Apoyo Técnico y Financiero a la Estrategia Nacional para la Disminución de la Pobreza - Red Juntos	0.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 7 3 - 46	46	Apoyo Técnico y Financiero a la Estrategia Nacional para la Disminución de la Pobreza - Red Juntos	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	35,651,000.00	0.00	35,651,000.00	0.00	0.00	0.00	0.00
0313 - 2 - 3 39 12 8 -		SUBPROGRAMA HOMBRES Y MUJERES SUJETOS DEL DESARROLLO EQUITATIVO	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	87,000,000.00	146,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS		
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	
0313 - 2 - 3 39 12 8 1 - 20	20	Implantación, Apoyo y Fortecimiento a la Política de Mujeres	160,000,000.00		0.00		0.00		160,000,000.00	87,000,000.00	146,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - -		FONDO DEPARTAMENTAL DE EDUCACION	112,288,967,000.00	18,000,000.00	418,000,000.00	0.00	0.00	112,688,967,000.00	823,359,273.00	89,444,607,613.00	5,683,137,796.00	26,934,413,447.00	8,038,962,730.00	19,828,840,055.00	8,540,355,983.00	19,817,936,348.00	
10 - 2 - 3 -		PRESUPUESTO DE INVERSION	112,288,967,000.00	18,000,000.00	418,000,000.00	0.00	0.00	112,688,967,000.00	823,359,273.00	89,444,607,613.00	5,683,137,796.00	26,934,413,447.00	8,038,962,730.00	19,828,840,055.00	8,540,355,983.00	19,817,936,348.00	
10 - 2 - 3 26 -		SECTOR EDUCACION	112,288,967,000.00	18,000,000.00	418,000,000.00	0.00	0.00	112,688,967,000.00	823,359,273.00	89,444,607,613.00	5,683,137,796.00	26,934,413,447.00	8,038,962,730.00	19,828,840,055.00	8,540,355,983.00	19,817,936,348.00	
10 - 2 - 3 26 1 -		PROGRAMA LA ESCUELA UN LUGAR PARA TODOS	4,124,335,000.00		0.00		0.00	4,124,335,000.00	0.00	801,950,049.00	26,213,641.00	173,536,967.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 -		SUBPROGRAMA EQUIDAD PARA AVANZAR EN LA UNIVERSALIZACION DE LA COBERTURA EDUCATIVA	815,478,000.00		0.00		0.00	815,478,000.00	0.00	801,950,049.00	26,213,641.00	173,536,967.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 2 - 25	25	Renovación y Fomento al Acceso y Permanencia en el Sistema Educativo en los Municipios del Departamento de Risaralda	112,581,000.00		0.00		0.00	112,581,000.00	0.00	100,053,049.00	26,213,641.00	83,536,967.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 199	199	Mejoramiento de la Atención Educativa de los Diferentes Grupos Poblacionales de los 12 Municipios no Certificados del Departamento	1,000,000.00		0.00		0.00	1,000,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 2 3 - 25	25	Mejoramiento de la Atención Educativa de los Diferentes Grupos Poblacionales de los 12 Municipios no Certificados del Departamento	701,897,000.00		0.00		0.00	701,897,000.00	0.00	701,897,000.00	0.00	90,000,000.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 -		SUBPROGRAMA EDUCACION FORMAL PARA EL DESARROLLO HUMANO DE LA POBLACION EN EDAD PRODUCTIVA	3,210,000,000.00		0.00		0.00	3,210,000,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 3 1 - 25	25	Alfabetización y Educación Formal para Jóvenes y Adultos de los 12 Municipios no Certificados del Departamento de Risaralda	3,210,000,000.00		0.00		0.00	3,210,000,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 -		SUBPROGRAMA INFRAESTRUCTURA Y DOTACION EDUCATIVA PARA EL DESARROLLO PEDAGOGICO	98,857,000.00		0.00		0.00	98,857,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 1 4 3 - 325	325	Mejoramiento de la Capacidad Instalada para la Gestión de los Recursos Físicos de los Establecimientos Educativos del Departamento de Risaralda	98,857,000.00		0.00		0.00	98,857,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 -		PROGRAMA EDUCANDO CON CALIDAD	43,352,000.00		0.00		0.00	43,352,000.00	0.00	42,352,000.00	0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 1 -		SUBPROGRAMA MEJORAMIENTO DEL SERVICIO EDUCATIVO Y EXTENSION DE LA JORNADA ESCOLAR	1,000,000.00		0.00		0.00	1,000,000.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 1 1 - 325	325	Mejoramiento del Servicio Educativo y Extension de la Jornada Escolar en los Establecimientos Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	1,000,000.00		0.00		0.00	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 3 -		SUBPROGRAMA FORMACION Y ACTUALIZACION DE LOS DOCENTES Y DIRECTIVOS PARA LA TRANSFORMACION EDUCATIVA	42,352,000.00		0.00		0.00	42,352,000.00	0.00	42,352,000.00	0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 2 3 1 - 325	325	Capacitación a los Directivos Docentes y Docentes en el Afianzamiento de sus Competencias y en su Actualización Profesional en los Establecimientos Educativos de los 12 Municipios no Certificados del Departamento de Risaralda	42,352,000.00		0.00		0.00	42,352,000.00	0.00	42,352,000.00	0.00	0.00		0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 -		PROGRAMA MODERNIZACION DEL SECTOR EDUCATIVO	108,121,280,000.00	18,000,000.00	418,000,000.00	0.00	0.00	108,521,280,000.00	823,359,273.00	88,600,305,564.00	5,656,924,155.00	26,760,876,480.00	8,038,962,730.00	19,828,840,055.00	8,540,355,983.00	19,817,936,348.00	
10 - 2 - 3 26 4 1 -		SUBPROGRAMA MODERNIZACION DE LA SECRETARIA DE EDUCACION DEPARTAMENTAL	107,234,280,000.00	18,000,000.00	418,000,000.00	0.00	0.00	107,634,280,000.00	823,359,273.00	88,600,305,564.00	5,656,924,155.00	26,760,876,480.00	8,038,962,730.00	19,828,840,055.00	8,540,355,983.00	19,817,936,348.00	
10 - 2 - 3 26 4 1 1 -		MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO EN LOS 12 MUNICIPIOS NO CERTIFICADOS DEL DEPARTAMENTO DE RISARALDA	90,099,220,000.00	18,000,000.00	418,000,000.00	0.00	0.00	90,499,220,000.00	823,359,273.00	81,905,118,098.00	5,217,890,522.00	25,419,159,527.00	7,599,929,097.00	18,487,123,102.00	8,101,322,350.00	18,476,219,395.00	
10 - 2 - 3 26 4 1 1 1 -		UNIDAD O - CUOTA DE ADMINISTRACION	3,247,537,000.00	0.00	0.00		0.00	3,247,537,000.00	10,000,000.00	2,889,834,495.00	121,120,611.00	460,491,927.00	125,588,611.00	419,600,927.00	147,516,994.00	418,776,343.00	
10 - 2 - 3 26 4 1 1 1 1 -		GASTOS DE PERSONAL	1,681,880,000.00	0.00	0.00		0.00	1,681,880,000.00	0.00	1,507,261,000.00	119,870,840.00	457,318,081.00	124,338,840.00	416,427,081.00	146,267,223.00	415,602,497.00	
10 - 2 - 3 26 4 1 1 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,295,958,000.00	0.00	0.00		0.00	1,295,958,000.00	0.00	1,166,362,200.00	96,301,841.00	276,150,188.00	96,301,841.00	276,150,188.00	96,301,841.00	276,150,188.00	
10 - 2 - 3 26 4 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	872,375,000.00		0.00		0.00	872,375,000.00	0.00	785,137,500.00	74,379,419.00	219,113,147.00	74,379,419.00	219,113,147.00	74,379,419.00	219,113,147.00	
10 - 2 - 3 26 4 1 1 1 1 1 1 4 - 225	225	Indemnización por Vacaciones	5,361,000.00		0.00		0.00	5,361,000.00	0.00	4,824,900.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 - 2 - 3 26 4 1 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	10,038,000.00		0.00		0.00	10,038,000.00	0.00	9,034,200.00	2,498,249.00	2,498,249.00	2,498,249.00	2,498,249.00	2,498,249.00	2,498,249.00	
10 - 2 - 3 26 4 1 1 1 1 1 5 - 25	25	Prima Técnica	186,504,000.00		0.00		0.00	186,504,000.00	0.00	167,853,600.00	16,004,500.00	46,416,850.00	16,004,500.00	46,416,850.00	16,004,500.00	46,416,850.00	
10 - 2 - 3 26 4 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	6,300,000.00		0.00		0.00	6,300,000.00	0.00	5,670,000.00	123,663.00	370,989.00	123,663.00	370,989.00	123,663.00	370,989.00	
10 - 2 - 3 26 4 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	7,788,000.00		0.00		0.00	7,788,000.00	0.00	7,009,200.00	190,800.00	572,400.00	190,800.00	572,400.00	190,800.00	572,400.00	
10 - 2 - 3 26 4 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	13,647,000.00		0.00		0.00	13,647,000.00	0.00	12,282,300.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 - 2 - 3 26 4 1 1 1 1 1 9 - 25	25	Prima de Servicios	26,028,000.00		0.00		0.00	26,028,000.00	0.00	23,425,200.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 - 2 - 3 26 4 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	64,044,000.00		0.00		0.00	64,044,000.00	0.00	57,639,600.00	2,341,122.00	5,940,732.00	2,341,122.00	5,940,732.00	2,341,122.00	5,940,732.00	
10 - 2 - 3 26 4 1 1 1 1 1 11 - 25	25	Prima de Navidad	97,673,000.00		0.00		0.00	97,673,000.00	0.00	87,905,700.00	464,833.00	464,833.00	464,833.00	464,833.00	464,833.00	464,833.00	
10 - 2 - 3 26 4 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	6,200,000.00		0.00		0.00	6,200,000.00	0.00	5,580,000.00	299,255.00	772,988.00	299,255.00	772,988.00	299,255.00	772,988.00	
10 - 2 - 3 26 4 1 1 1 1 2 -		SERVICIOS PERSONALES INDIRECTOS	61,000,000.00		0.00		0.00	61,000,000.00	0.00	48,469,000.00	0.00	48,469,000.00	4,468,000.00	7,578,000.00	4,468,000.00	7,578,000.00	
10 - 2 - 3 26 4 1 1 1 1 2 1 - 25	25	Honorarios	1,000,000.00		0.00		0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10 - 2 - 3 26 4 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	60,000,000.00		0.00		0.00	60,000,000.00	0.00	48,469,000.00	0.00	48,469,000.00	4,468,000.00	7,578,000.00	4,468,000.00	7,578,000.00	
10 - 2 - 3 26 4 1 1 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	194,835,000.00		0.00		0.00	194,835,000.00	0.00	175,351,500.00	11,741,815.00	84,165,651.00	11,741,815.00	84,165,651.00	23,280,515.00	84,165,651.00	
10 - 2 - 3 26 4 1 1 1 1 3 1 - 25	25	Cajas de Compensación	34,703,000.00		0.00		0.00	34,703,000.00	0.00	31,232,700.00	2,984,800.00	12,507,500.00	2,984,800.00	12,507,500.00	5,932,900.00	12,507,500.00	
10 - 2 - 3 26 4 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	48,592,000.00		0.00		0.00	48,592,000.00	0.00	43,732,800.00	480,715.00	37,721,011.00	480,715.00	37,721,011.00	480,715.00	37,721,011.00	

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
10-2-3-3264111133-25	25	Empresas Promotoras de Salud	57,301,000.00	0.00	0.00	0.00	0.00	57,301,000.00	0.00	51,570,900.00	5,105,400.00	20,469,940.00	5,105,400.00	20,469,940.00	10,210,800.00	20,469,940.00
10-2-3-3264111134-25	25	Fondo de Pensiones	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	45,000,000.00	2,724,000.00	11,932,000.00	11,932,000.00	5,782,600.00	11,932,000.00	11,932,000.00
10-2-3-3264111135-25	25	Administradora de Riesgos Profesionales	4,239,000.00	0.00	0.00	0.00	0.00	4,239,000.00	0.00	3,815,100.00	446,900.00	1,535,200.00	1,535,200.00	873,500.00	1,535,200.00	1,535,200.00
10-2-3-326411114-		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	130,087,000.00	0.00	0.00	0.00	0.00	130,087,000.00	0.00	117,078,300.00	11,827,184.00	48,533,242.00	11,827,184.00	48,533,242.00	22,216,867.00	47,708,658.00
10-2-3-3264111141-25	25	Fondo de Cesantías Personal Administrativo	10,624,000.00	0.00	0.00	0.00	0.00	10,624,000.00	0.00	9,561,600.00	824,584.00	4,619,342.00	824,584.00	4,619,342.00	592,167.00	3,794,758.00
10-2-3-3264111142-25	25	Empresas Promotoras de Salud	11,949,000.00	0.00	0.00	0.00	0.00	11,949,000.00	0.00	10,754,100.00	1,156,600.00	4,620,200.00	1,156,600.00	4,620,200.00	2,313,200.00	4,620,200.00
10-2-3-3264111143-25	25	Fondo de Pensiones	64,124,000.00	0.00	0.00	0.00	0.00	64,124,000.00	0.00	57,711,600.00	6,117,000.00	23,666,400.00	6,117,000.00	23,666,400.00	11,899,400.00	23,666,400.00
10-2-3-3264111144-		APORTES DE LEY	43,390,000.00	0.00	0.00	0.00	0.00	43,390,000.00	0.00	39,051,000.00	3,729,000.00	15,627,300.00	3,729,000.00	15,627,300.00	7,412,100.00	15,627,300.00
10-2-3-32641111441-25	25	Servicios Nacional de Aprendizaje SENA	4,342,000.00	0.00	0.00	0.00	0.00	4,342,000.00	0.00	3,907,800.00	372,300.00	1,560,600.00	372,300.00	1,560,600.00	740,000.00	1,560,600.00
10-2-3-32641111442-25	25	Instituto Colombiano de Bienestar Familiar ICBF	26,022,000.00	0.00	0.00	0.00	0.00	26,022,000.00	0.00	23,419,800.00	2,238,300.00	9,379,600.00	2,238,300.00	9,379,600.00	4,449,000.00	9,379,600.00
10-2-3-32641111443-25	25	Escuela Superior de Administración Pública ESAP	4,342,000.00	0.00	0.00	0.00	0.00	4,342,000.00	0.00	3,907,800.00	372,300.00	1,560,600.00	372,300.00	1,560,600.00	740,000.00	1,560,600.00
10-2-3-32641111444-25	25	Escuelas Industriales e Institutos Técnicos	8,684,000.00	0.00	0.00	0.00	0.00	8,684,000.00	0.00	7,815,600.00	746,100.00	3,126,500.00	746,100.00	3,126,500.00	1,483,100.00	3,126,500.00
10-2-3-326411112-		GASTOS GENERALES	1,555,657,000.00	0.00	0.00	0.00	0.00	1,555,657,000.00	10,000,000.00	1,382,573,495.00	1,249,771.00	3,173,846.00	1,249,771.00	3,173,846.00	1,249,771.00	3,173,846.00
10-2-3-3264111121-		ADQUISICION DE BIENES	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	0.00	7,498,395.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641111213-25	25	Dotación Ley 70/88	18,227,000.00	0.00	0.00	0.00	0.00	18,227,000.00	0.00	7,498,395.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264111122-		ADQUISICION DE SERVICIOS	1,537,430,000.00	0.00	0.00	0.00	0.00	1,537,430,000.00	10,000,000.00	1,375,075,100.00	1,249,771.00	3,173,846.00	1,249,771.00	3,173,846.00	1,249,771.00	3,173,846.00
10-2-3-32641111222-25	25	Servicios Públicos	5,639,000.00	0.00	0.00	0.00	0.00	5,639,000.00	0.00	5,075,100.00	185,900.00	519,300.00	185,900.00	519,300.00	185,900.00	519,300.00
10-2-3-32641111223-25	25	Viáticos y Gastos de Viaje	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	1,360,000,000.00	1,063,871.00	2,654,546.00	1,063,871.00	2,654,546.00	1,063,871.00	2,654,546.00
10-2-3-32641111224-25	25	Impresos y Publicaciones	13,799,000.00	0.00	0.00	0.00	0.00	13,799,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641111225-25	25	Comunicaciones y Transporte	12,631,000.00	0.00	0.00	0.00	0.00	12,631,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641111226-225	225	Comisiones Bancarias	5,361,000.00	0.00	0.00	0.00	0.00	5,361,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411113-		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264111131-25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641112-		UNIDAD 1 - ADMINISTRACION GENERAL	10,841,600,000.00	18,000,000.00	418,000,000.00	0.00	0.00	11,241,600,000.00	63,677,323.00	9,862,771,213.00	651,461,094.00	2,081,181,287.00	617,743,094.00	2,047,463,287.00	738,150,764.00	2,037,418,364.00
10-2-3-326411121-		GASTOS DE PERSONAL	10,424,164,000.00	18,000,000.00	418,000,000.00	0.00	0.00	10,842,164,000.00	59,652,166.00	9,543,813,466.00	651,461,094.00	2,081,181,287.00	617,743,094.00	2,047,463,287.00	738,150,764.00	2,037,418,364.00
10-2-3-3264111211-		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,211,148,000.00	0.00	0.00	0.00	0.00	7,211,148,000.00	0.00	6,483,493,800.00	466,162,671.00	1,245,764,424.00	466,162,671.00	1,245,764,424.00	466,162,671.00	1,245,764,424.00
10-2-3-32641112111-25	25	Sueldo Personal de Nómina	3,923,431,000.00	0.00	0.00	0.00	0.00	3,923,431,000.00	0.00	3,531,087,900.00	312,546,822.00	858,689,983.00	312,546,822.00	858,689,983.00	312,546,822.00	858,689,983.00
10-2-3-32641112112-25	25	Prima o Incremento por Antigüedad	10,387,000.00	0.00	0.00	0.00	0.00	10,387,000.00	0.00	9,348,300.00	746,829.00	1,966,651.00	746,829.00	1,966,651.00	746,829.00	1,966,651.00
10-2-3-32641112113-25	25	Horas Extras y Días Festivos	900,000,000.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	810,000,000.00	62,656,059.00	135,730,898.00	62,656,059.00	135,730,898.00	62,656,059.00	135,730,898.00
10-2-3-32641112114-25	25	Indemnización por Vacaciones	6,143,000.00	0.00	0.00	0.00	0.00	6,143,000.00	0.00	5,528,700.00	179,894.00	408,112.00	179,894.00	408,112.00	179,894.00	408,112.00
10-2-3-32641112115-25	25	Prima Técnica	899,940,000.00	0.00	0.00	0.00	0.00	899,940,000.00	0.00	809,946,000.00	71,750,666.00	194,092,636.00	71,750,666.00	194,092,636.00	71,750,666.00	194,092,636.00
10-2-3-32641112116-25	25	Prima o Subsidio de Alimentación	149,814,000.00	0.00	0.00	0.00	0.00	149,814,000.00	0.00	134,832,600.00	6,519,787.00	18,373,598.00	6,519,787.00	18,373,598.00	6,519,787.00	18,373,598.00
10-2-3-32641112117-25	25	Auxilio de Transporte	211,571,000.00	0.00	0.00	0.00	0.00	211,571,000.00	0.00	190,413,900.00	10,059,400.00	28,348,640.00	10,059,400.00	28,348,640.00	10,059,400.00	28,348,640.00
10-2-3-32641112118-25	25	Bonificación Servicios Prestados	167,452,000.00	0.00	0.00	0.00	0.00	167,452,000.00	0.00	150,706,800.00	842,500.00	3,041,500.00	842,500.00	3,041,500.00	842,500.00	3,041,500.00
10-2-3-32641112119-25	25	Prima de Servicios	225,923,000.00	0.00	0.00	0.00	0.00	225,923,000.00	0.00	203,330,700.00	0.00	271,653.00	0.00	271,653.00	0.00	271,653.00
10-2-3-326411121110-25	25	Prima de Vacaciones	256,932,000.00	0.00	0.00	0.00	0.00	256,932,000.00	0.00	231,238,800.00	693,699.00	4,275,130.00	693,699.00	4,275,130.00	693,699.00	4,275,130.00
10-2-3-326411121111-25	25	Prima de Navidad	434,289,000.00	0.00	0.00	0.00	0.00	434,289,000.00	0.00	390,860,100.00	88,068.00	88,068.00	88,068.00	88,068.00	88,068.00	88,068.00
10-2-3-326411121112-25	25	Bonificación Especial Recreación	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	16,200,000.00	78,947.00	477,555.00	78,947.00	477,555.00	78,947.00	477,555.00
10-2-3-326411121116-25	25	Otros Servicios Personales - Vigencias Expiradas	5,066,000.00	0.00	0.00	0.00	0.00	5,066,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411121117-298	298	Nivelación Salarial Personal Administrativo	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411121117-498	498	Nivelación Salarial Personal Administrativo	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264111212-		SERVICIOS PERSONALES INDIRECTOS	1,156,400,000.00	0.00	418,000,000.00	0.00	0.00	1,574,400,000.00	59,652,166.00	1,209,365,266.00	62,140,131.00	100,660,010.00	28,422,131.00	66,942,010.00	31,709,551.00	66,942,010.00
10-2-3-32641112121-25	25	Honorarios	15,772,000.00	0.00	0.00	0.00	0.00	15,772,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641112122-20	20	Remuneración Servicios Técnicos	0.00	0.00	400,000,000.00	0.00	0.00	400,000,000.00	44,074,666.00	87,644,666.00	33,718,000.00	33,718,000.00	0.00	0.00	0.00	0.00
10-2-3-32641112122-25	25	Remuneración Servicios Técnicos	796,069,000.00	0.00	18,000,000.00	0.00	0.00	814,069,000.00	15,577,500.00	811,617,500.00	15,577,500.00	15,577,500.00	15,577,500.00	15,577,500.00	15,577,500.00	15,577,500.00
10-2-3-32641112123-225	225	Supernumerarios	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641112123-25	25	Supernumerarios	343,559,000.00	0.00	0.00	0.00	0.00	343,559,000.00	0.00	309,203,100.00	12,844,631.00	51,364,510.00	12,844,631.00	51,364,510.00	16,132,051.00	51,364,510.00
10-2-3-3264111213-		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	1,037,710,000.00	0.00	0.00	0.00	0.00	1,037,710,000.00	0.00	933,939,000.00	61,380,669.00	454,324,385.00	61,380,669.00	454,324,385.00	127,445,691.00	454,324,385.00
10-2-3-32641112131-25	25	Cajas de Compensación	2													

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
10-2-3-3264113113-25	25	Horas Extras y Días Festivos	10,656,000.00	0.00	0.00	0.00	0.00	10,656,000.00	0.00	9,590,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264113116-25	25	Prima o Subsidio de Alimentación	19,019,000.00	0.00	0.00	0.00	0.00	19,019,000.00	0.00	17,117,100.00	1,319,072.00	3,231,738.00	1,319,072.00	3,231,738.00	1,319,072.00	3,231,738.00
10-2-3-3264113117-25	25	Auxilio de Transporte	4,407,000.00	0.00	0.00	0.00	0.00	4,407,000.00	0.00	3,966,300.00	445,200.00	1,030,320.00	445,200.00	1,030,320.00	445,200.00	1,030,320.00
10-2-3-32641131110-25	25	Prima de Vacaciones	42,241,000.00	0.00	0.00	0.00	0.00	42,241,000.00	0.00	38,016,900.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641131111-25	25	Prima de Navidad	96,707,000.00	0.00	0.00	0.00	0.00	96,707,000.00	0.00	87,036,300.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641131113-25	25	Otras Primas	107,000.00	0.00	0.00	0.00	0.00	107,000.00	0.00	96,300.00	7,050.00	18,735.00	7,050.00	18,735.00	7,050.00	18,735.00
10-2-3-32641131114-25	25	Auxilio de Movilización	10,722,000.00	0.00	0.00	0.00	0.00	10,722,000.00	0.00	9,649,800.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641131115-25	25	Bonificación Zonas Difícil Acceso	10,722,000.00	0.00	0.00	0.00	0.00	10,722,000.00	0.00	9,649,800.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641131116-25	25	Sobresueldo	41,065,000.00	0.00	0.00	0.00	0.00	41,065,000.00	0.00	36,958,500.00	2,789,114.00	8,367,342.00	2,789,114.00	8,367,342.00	2,789,114.00	8,367,342.00
10-2-3-32641131120-25	25	Otros Servicios Personales - Vigencias Expiradas	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411313-25	25	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	40,181,000.00	0.00	0.00	0.00	0.00	40,181,000.00	0.00	36,162,900.00	3,352,800.00	14,309,700.00	3,352,800.00	14,309,700.00	6,662,100.00	14,309,700.00
10-2-3-3264113131-25	25	Cajas de Compensación	40,181,000.00	0.00	0.00	0.00	0.00	40,181,000.00	0.00	36,162,900.00	3,352,800.00	14,309,700.00	3,352,800.00	14,309,700.00	6,662,100.00	14,309,700.00
10-2-3-326411314-25	25	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	61,917,000.00	0.00	0.00	0.00	0.00	61,917,000.00	0.00	55,725,300.00	4,185,200.00	17,876,900.00	4,185,200.00	17,876,900.00	8,316,200.00	17,876,900.00
10-2-3-3264113144-25	25	APORTES DE LEY	61,917,000.00	0.00	0.00	0.00	0.00	61,917,000.00	0.00	55,725,300.00	4,185,200.00	17,876,900.00	4,185,200.00	17,876,900.00	8,316,200.00	17,876,900.00
10-2-3-32641131441-25	25	Servicio Nacional de Aprendizaje SENA	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	0.00	6,727,500.00	418,100.00	1,786,800.00	418,100.00	1,786,800.00	830,800.00	1,786,800.00
10-2-3-32641131442-25	25	Instituto Colombiano de Bienestar Familiar ICBF	32,020,000.00	0.00	0.00	0.00	0.00	32,020,000.00	0.00	28,818,000.00	2,512,600.00	10,729,300.00	2,512,600.00	10,729,300.00	4,992,700.00	10,729,300.00
10-2-3-32641131443-25	25	Escuela Superior de Administración Pública ESAP	7,475,000.00	0.00	0.00	0.00	0.00	7,475,000.00	0.00	6,727,500.00	418,100.00	1,786,800.00	418,100.00	1,786,800.00	830,800.00	1,786,800.00
10-2-3-32641131444-25	25	Escuelas Industriales e Institutos Técnicos	14,947,000.00	0.00	0.00	0.00	0.00	14,947,000.00	0.00	13,452,300.00	836,400.00	3,574,000.00	836,400.00	3,574,000.00	1,661,900.00	3,574,000.00
10-2-3-32641132-25	25	GASTOS GENERALES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411321-25	25	ADQUISICION DE BIENES	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264113211-25	25	Dotación Ley 70/88	7,505,000.00	0.00	0.00	0.00	0.00	7,505,000.00	0.00	6,748,560.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641133-25	25	OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411331-25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-3264114-25	25	UNIDAD 3 - EDUCACION BASICA PRIMARIA	38,937,411,000.00	0.00	0.00	0.00	0.00	38,937,411,000.00	749,681,950.00	34,909,770,550.00	2,541,038,904.00	7,756,383,302.00	2,541,038,904.00	7,756,383,302.00	2,746,446,804.00	7,756,349,102.00
10-2-3-32641141-25	25	GASTOS DE PERSONAL	38,552,141,000.00	0.00	0.00	0.00	0.00	38,552,141,000.00	749,681,950.00	34,553,060,950.00	2,541,038,904.00	7,756,383,302.00	2,541,038,904.00	7,756,383,302.00	2,746,446,804.00	7,756,349,102.00
10-2-3-326411411-25	25	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,274,372,000.00	0.00	0.00	0.00	0.00	35,274,372,000.00	749,681,950.00	31,603,068,850.00	2,335,719,268.00	6,842,230,466.00	2,335,719,268.00	6,842,230,466.00	2,335,719,268.00	6,842,230,466.00
10-2-3-3264114111-25	25	Sueldo Personal de Nómina	28,121,447,000.00	0.00	0.00	0.00	0.00	28,121,447,000.00	0.00	25,309,302,300.00	2,210,864,225.00	6,572,966,463.00	2,210,864,225.00	6,572,966,463.00	2,210,864,225.00	6,572,966,463.00
10-2-3-32641141113-25	25	Horas Extras y Días Festivos	451,736,000.00	0.00	0.00	0.00	0.00	451,736,000.00	0.00	406,562,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641141116-25	25	Prima o Subsidio de Alimentación	408,622,000.00	0.00	0.00	0.00	0.00	408,622,000.00	0.00	367,759,800.00	28,625,236.00	71,552,985.00	28,625,236.00	71,552,985.00	28,625,236.00	71,552,985.00
10-2-3-32641141117-25	25	Auxilio de Transporte	254,729,000.00	0.00	0.00	0.00	0.00	254,729,000.00	0.00	229,256,100.00	20,034,000.00	50,142,240.00	20,034,000.00	50,142,240.00	20,034,000.00	50,142,240.00
10-2-3-326411411110-25	25	Prima de Vacaciones	1,426,637,000.00	0.00	0.00	0.00	0.00	1,426,637,000.00	0.00	1,283,973,300.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411411111-25	25	Prima de Navidad	2,800,885,000.00	0.00	0.00	0.00	0.00	2,800,885,000.00	0.00	2,520,796,500.00	7,515,382.00	8,685,015.00	7,515,382.00	8,685,015.00	7,515,382.00	8,685,015.00
10-2-3-326411411113-25	25	Otras Primas	3,525,000.00	0.00	0.00	0.00	0.00	3,525,000.00	0.00	3,172,500.00	187,535.00	504,828.00	187,535.00	504,828.00	187,535.00	504,828.00
10-2-3-326411411114-25	25	Auxilio de Movilización	85,776,000.00	0.00	0.00	0.00	0.00	85,776,000.00	0.00	77,198,400.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411411115-25	25	Bonificación Zonas de Difícil Acceso	128,664,000.00	0.00	0.00	0.00	0.00	128,664,000.00	0.00	115,797,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411411116-25	25	Sobresueldo	514,166,000.00	0.00	0.00	0.00	0.00	514,166,000.00	0.00	462,749,400.00	34,012,689.00	103,898,734.00	34,012,689.00	103,898,734.00	34,012,689.00	103,898,734.00
10-2-3-326411411117-195	195	Ascensos en el Escalafón Docentes - Destinación Específica	956,831,000.00	0.00	0.00	0.00	0.00	956,831,000.00	749,681,950.00	749,681,950.00	34,480,201.00	34,480,201.00	34,480,201.00	34,480,201.00	34,480,201.00	34,480,201.00
10-2-3-326411411117-295	295	Ascensos en el Escalafón Docentes - Destinación Específica	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411411117-495	495	Ascensos en el Escalafón Docentes - Destinación Específica	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641141120-25	25	Otros Servicios Personales - Vigencias Expiradas	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-32641141121-25	25	Bonificación por Gestión	85,354,000.00	0.00	0.00	0.00	0.00	85,354,000.00	0.00	76,818,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411413-25	25	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	0.00	1,204,627,500.00	91,287,691.00	406,365,591.00	91,287,691.00	406,365,591.00	182,613,891.00	406,350,391.00
10-2-3-3264114131-25	25	Cajas de Compensación	1,338,475,000.00	0.00	0.00	0.00	0.00	1,338,475,000.00	0.00	1,204,627,500.00	91,287,691.00	406,365,591.00	91,287,691.00	406,365,591.00	182,613,891.00	406,350,391.00
10-2-3-326411414-25	25	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	0.00	1,745,364,600.00	114,031,945.00	507,787,245.00	114,031,945.00	507,787,245.00	228,113,645.00	507,768,245.00
10-2-3-3264114144-25	25	APORTES DE LEY	1,939,294,000.00	0.00	0.00	0.00	0.00	1,939,294,000.00	0.00	1,745,364,600.00	114,031,945.00	507,787,245.00	114,031,945.00	507,787,245.00	228,113,645.00	507,768,245.00
10-2-3-32641141441-25	25	Servicio Nacional de Aprendizaje SENA	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	0.00	212,241,600.00	11,404,398.00	50,787,898.00	11,404,398.00	50,787,898.00	22,813,998.00	50,785,998.00
10-2-3-32641141442-25	25	Instituto Colombiano de Bienestar Familiar ICBF	1,053,155,000.00	0.00	0.00	0.00	0.00	1,053,155,000.00	0.00	947,839,500.00	68,431,792.00	304,685,292.00	68,431,792.00	304,685,292.00	136,893,892.00	304,673,892.00
10-2-3-32641141443-25	25	Escuela Superior de Administración Pública ESAP	235,824,000.00	0.00	0.00	0.00	0.00	235,824,000.00	0.00	212,241,600.00	11,404,398.00	50,787,898.00	11,404,398.00	50,787,898.00	22,813,998.00	50,785,998.00
10-2-3-32641141444-25	25	Escuelas Industriales e Institutos Técnicos	414,491,000.00	0.00	0.00	0.00	0.00	414,491,000.00	0.00	373,041,900.00	22,791,357.00	101,526,157.00	22,791,357.00	101,526,157.00	45,591,757.00	101,522,357.00
10-2-3-32641142-25	25	GASTOS GENERALES	375,270,000.00	0.00	0.00	0.00	0.00	375,270,000.00	0.00	356,709,600.00	0.00	0.00	0.00	0.00	0.00	0.00
10-2-3-326411421-25	25	ADQUISICION DE BIENES	375,270,000.00	0.												

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
10 - 2 - 3 26 4 1 1 5 1 1 21 - 25	25	Bonificación por Gestión	91,440,000.00	0.00	0.00	0.00	0.00	91,440,000.00	0.00	82,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	920,083,000.00	0.00	0.00	0.00	0.00	920,083,000.00	0.00	828,074,700.00	66,073,954.00	296,186,754.00	66,073,954.00	296,186,754.00	131,089,154.00	296,186,754.00
10 - 2 - 3 26 4 1 1 5 1 3 1 - 25	25	Cajas de Compensación	920,083,000.00	0.00	0.00	0.00	0.00	920,083,000.00	0.00	828,074,700.00	66,073,954.00	296,186,754.00	66,073,954.00	296,186,754.00	131,089,154.00	296,186,754.00
10 - 2 - 3 26 4 1 1 5 1 4 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	1,313,726,000.00	0.00	0.00	0.00	0.00	1,313,726,000.00	0.00	1,182,353,400.00	82,515,139.00	370,086,869.00	82,515,139.00	370,086,869.00	163,708,939.00	370,086,869.00
10 - 2 - 3 26 4 1 1 5 1 4 4 -		APORTES DE LEY	1,313,726,000.00	0.00	0.00	0.00	0.00	1,313,726,000.00	0.00	1,182,353,400.00	82,515,139.00	370,086,869.00	82,515,139.00	370,086,869.00	163,708,939.00	370,086,869.00
10 - 2 - 3 26 4 1 1 5 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	166,310,000.00	0.00	0.00	0.00	0.00	166,310,000.00	0.00	149,679,000.00	8,248,243.00	36,999,943.00	8,248,243.00	36,999,943.00	16,364,543.00	36,999,943.00
10 - 2 - 3 26 4 1 1 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	729,959,000.00	0.00	0.00	0.00	0.00	729,959,000.00	0.00	656,963,100.00	49,529,665.00	222,091,865.00	49,529,665.00	222,091,865.00	98,265,965.00	222,091,865.00
10 - 2 - 3 26 4 1 1 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	166,310,000.00	0.00	0.00	0.00	0.00	166,310,000.00	0.00	149,679,000.00	8,248,243.00	36,999,943.00	8,248,243.00	36,999,943.00	16,364,543.00	36,999,943.00
10 - 2 - 3 26 4 1 1 5 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	251,147,000.00	0.00	0.00	0.00	0.00	251,147,000.00	0.00	226,032,300.00	16,488,988.00	73,995,118.00	16,488,988.00	73,995,118.00	32,713,888.00	73,995,118.00
10 - 2 - 3 26 4 1 1 5 2 -		GASTOS GENERALES	37,527,000.00	0.00	0.00	0.00	0.00	37,527,000.00	0.00	20,245,680.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 2 1 -		ADQUISICION DE BIENES	37,527,000.00	0.00	0.00	0.00	0.00	37,527,000.00	0.00	20,245,680.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 2 1 3 - 25	25	Dotación Ley 70/88	37,527,000.00	0.00	0.00	0.00	0.00	37,527,000.00	0.00	20,245,680.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 3 -		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 5 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 1 6 -		UNIDAD 5 - ISS	9,268,716,000.00	0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00
10 - 2 - 3 26 4 1 1 6 4 -		APORTES CESANTIAS Y PREVISION SOCIAL	9,268,716,000.00	0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00
10 - 2 - 3 26 4 1 1 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y Pensión)	9,268,716,000.00	0.00	0.00	0.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	0.00	9,268,716,000.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00	2,411,288,575.00
10 - 2 - 3 26 4 1 2 -		TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL	17,135,060,000.00	0.00	0.00	0.00	0.00	17,135,060,000.00	0.00	6,695,187,466.00	439,033,633.00	1,341,716,953.00	439,033,633.00	1,341,716,953.00	439,033,633.00	1,341,716,953.00
10 - 2 - 3 26 4 1 2 1 - 27	27	Pensionados Magisterio Personal Administrativo	739,957,000.00	0.00	0.00	0.00	0.00	739,957,000.00	0.00	665,961,300.00	34,078,000.00	103,736,000.00	34,078,000.00	103,736,000.00	34,078,000.00	103,736,000.00
10 - 2 - 3 26 4 1 2 1 - 327	327	Pensionados Magisterio Personal Administrativo	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 2 2 - 27	27	Pensionados Personal Docente Nacionalizado	6,295,103,000.00	0.00	0.00	0.00	0.00	6,295,103,000.00	0.00	5,665,592,700.00	404,955,633.00	1,177,854,633.00	404,955,633.00	1,177,854,633.00	404,955,633.00	1,177,854,633.00
10 - 2 - 3 26 4 1 2 2 - 427	427	Pensionados Personal Docente Nacionalizado	9,200,000,000.00	0.00	0.00	0.00	0.00	9,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 1 2 3 - 27	27	Cesantías Personal Administrativo - FOCE	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	363,633,466.00	0.00	60,126,320.00	0.00	60,126,320.00	0.00	60,126,320.00
10 - 2 - 3 26 4 4 -		SUBPROGRAMA USO Y APROPIACION DE MEDIOS Y NUEVAS TECNOLOGÍAS	887,000,000.00	0.00	0.00	0.00	0.00	887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 - 2 - 3 26 4 4 1 - 193	193	Implementación del Uso de Medios y Tecnologías de la Información y la Comunicación (MTICS) en los 12 Municipios no Certificadas del Departamento de Risaralda	887,000,000.00	0.00	0.00	0.00	0.00	887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - -		FONDO DEPARTAMENTAL DE SALUD	64,413,745,000.00	1,509,728,000.00	1,613,728,000.00	0.00	24,635,868,880.00	89,153,613,880.00	2,073,084,000.00	56,274,841,604.00	2,235,036,981.00	40,447,326,642.00	5,833,576,581.80	8,652,147,711.80	7,082,025,394.80	8,240,366,623.80
11 - 2 - 1 -		GASTOS DE FUNCIONAMIENTO	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	58,468,000.00	12,704,459,708.00	584,172,860.00	7,792,499,835.00	402,956,480.00	2,727,055,858.00	2,003,851,409.00	2,685,113,221.00
11 - 2 - 1 4 -		SUBCUENTA OTROS GASTOS EN SALUD	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	58,468,000.00	12,704,459,708.00	584,172,860.00	7,792,499,835.00	402,956,480.00	2,727,055,858.00	2,003,851,409.00	2,685,113,221.00
11 - 2 - 1 4 1 -		OTROS GASTOS EN SALUD - FUNCIONAMIENTO	18,636,324,000.00	0.00	0.00	0.00	199,363,216.00	18,835,687,216.00	58,468,000.00	12,704,459,708.00	584,172,860.00	7,792,499,835.00	402,956,480.00	2,727,055,858.00	2,003,851,409.00	2,685,113,221.00
11 - 2 - 1 4 1 1 -		GASTOS DE PERSONAL	3,166,776,000.00	0.00	0.00	0.00	120,000,000.00	3,286,776,000.00	57,018,000.00	3,252,593,000.00	289,128,877.00	841,100,633.00	199,837,077.00	564,268,433.00	200,732,006.00	522,325,796.00
11 - 2 - 1 4 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,187,667,000.00	0.00	0.00	0.00	0.00	2,187,667,000.00	0.00	2,187,667,000.00	129,411,879.00	396,343,814.00	127,302,079.00	393,943,614.00	127,302,079.00	393,943,614.00
11 - 2 - 1 4 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,724,792,000.00	0.00	0.00	0.00	0.00	1,724,792,000.00	0.00	1,724,792,000.00	124,177,524.00	370,897,358.00	122,067,724.00	368,497,158.00	122,067,724.00	368,497,158.00
11 - 2 - 1 4 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	6,577,000.00	0.00	0.00	0.00	0.00	6,577,000.00	0.00	6,577,000.00	1,346,800.00	1,824,200.00	1,346,800.00	1,824,200.00	1,346,800.00	1,824,200.00
11 - 2 - 1 4 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	432,820.00	1,327,316.00	432,820.00	1,327,316.00	432,820.00	1,327,316.00
11 - 2 - 1 4 1 1 1 4 - 40	40	Prima de Servicios	9,673,000.00	0.00	0.00	0.00	0.00	9,673,000.00	0.00	9,673,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 1 1 5 - 40	40	Prima de Vacaciones	71,116,000.00	0.00	0.00	0.00	0.00	71,116,000.00	0.00	71,116,000.00	1,941,678.00	8,343,183.00	1,941,678.00	8,343,183.00	1,941,678.00	8,343,183.00
11 - 2 - 1 4 1 1 1 6 - 40	40	Prima de Navidad	198,123,000.00	0.00	0.00	0.00	0.00	198,123,000.00	0.00	198,123,000.00	499,479.00	748,913.00	499,479.00	748,913.00	499,479.00	748,913.00
11 - 2 - 1 4 1 1 1 7 - 40	40	Auxilio de Transporte	8,712,000.00	0.00	0.00	0.00	0.00	8,712,000.00	0.00	8,712,000.00	667,800.00	2,047,920.00	667,800.00	2,047,920.00	667,800.00	2,047,920.00
11 - 2 - 1 4 1 1 1 8 - 40	40	Indemnización Vacaciones	139,566,000.00	0.00	0.00	0.00	0.00	139,566,000.00	0.00	139,566,000.00	95,900.00	10,043,100.00	95,900.00	10,043,100.00	95,900.00	10,043,100.00
11 - 2 - 1 4 1 1 1 9 - 40	40	Bonificación Especial Recreación	9,291,000.00	0.00	0.00	0.00	0.00	9,291,000.00	0.00	9,291,000.00	244,915.00	1,098,449.00	244,915.00	1,098,449.00	244,915.00	1,098,449.00
11 - 2 - 1 4 1 1 1 10 - 40	40	Intereses Cesantías	13,217,000.00	0.00	0.00	0.00	0.00	13,217,000.00	0.00	13,217,000.00	4,963.00	13,375.00	4,963.00	13,375.00	4,963.00	13,375.00
11 - 2 - 1 4 1 1 1 2 -		SERVICIOS PERSONALES INDIRECTOS	319,872,000.00	0.00	0.00	0.00	120,000,000.00	439,872,000.00	57,018,000.00	405,689,000.00	119,820,470.00	324,950,143.00	32,638,470.00	50,518,143.00	32,724,470.00	48,117,543.00
11 - 2 - 1 4 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditoría y Consultoría	274,673,000.00	0.00	0.00	0.00	0.00	274,673,000.00	3,708,000.00	270,338,000.00	75,810,000.00	264,360,000.00	25,470,000.00	26,770,000.00	25,470,000.00	25,470,000.00
11 - 2 - 1 4 1 1 2 1 - 446	446	Remuneración Servicios Técnicos - Auditoría y Consultoría	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	53,310,000.00	90,152,000.00	36,842,000.00	36,842,000.00	0.00	0.00	0.00	0.00
11 - 2 - 1 4 1 1 2 3 - 40	40	Remuneración Aprendices SENA	45,199,000.00	0.00	0.00	0.00	0.00	45,199,000.00	0.00	45,199,000.00	7,168,470.00	23,748,143.00	7,168,470.00	23,748,143.00	7,254,470.00	22,647,543.00
11 - 2 - 1 4 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	441,589,000.00	0.00	0.00	0.00	0.00	441,589,000.00	0.00	441,589,000.00	24,239,828.00	71,913,120.00	24,239,828.00	71,913,120.00	24,226,357.00	48,027,783.00
11 - 2 - 1 4 1 1 3 1 - 40	40	Cajas de Compensación	77,870,000.00	0.00	0.00	0.00	0.00	77,870,000.00	0.00	77,870,000.00	5,146,200.00	15,811,056.00	5,146,200.00	15,811,056.00	5,455,700.00	10,664,856.00
11 - 2 - 1 4 1 1 3 2 - 40	40	Empresas Promotoras de Salud	146,775,000.00	0.00	0.00	0.00	0.00	146,775,000.00	0.00	146,775,000.00	9,993,460.00	30,119,568.00	9,993,460.00	30,119,56		

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
11 - 2 - 3 27 1 6 1 1 14 - 330	330	De Tercer Nivel - Sistema General de Participaciones - Rendimientos	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 15 - 430	430	De Tercer Nivel - Sistema General de Participaciones - Oferta - Recursos de Capital	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 16 - 31	31	De Tercer Nivel - Sistema General de Participaciones - Aportes Patronales SSF	2,032,989,000.00	0.00	0.00	0.00	0.00	2,032,989,000.00	0.00	2,032,989,000.00	0.00	2,032,989,000.00	338,831,500.00	338,831,500.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 17 - 11	11	De Tercer Nivel - Estampilla	544,000,000.00	0.00	0.00	0.00	0.00	544,000,000.00	0.00	544,000,000.00	0.00	544,000,000.00	72,952,302.00	72,952,302.00	72,952,302.00	72,952,302.00
11 - 2 - 3 27 1 6 1 1 18 - 211	211	De Tercer Nivel - Estampilla - Reintegros	1,700.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 19 - 311	311	De Tercer Nivel - Estampilla - Rendimientos	3,400,000.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 20 - 411	411	De Tercer Nivel - Recursos de Capital	1,700.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 21 - 29	29	De Tercer Nivel - Rentas Cedidas	6,973,793,000.00	0.00	0.00	0.00	0.00	6,973,793,000.00	0.00	6,973,793,000.00	0.00	6,973,793,000.00	1,117,374,337.00	1,117,374,337.00	1,117,374,337.00	1,117,374,337.00
11 - 2 - 3 27 1 6 1 1 25 - 429	429	De Tercer Nivel - Licores - Recursos de Capital	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 26 - 229	229	De Tercer Nivel - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 27 - 329	329	De Tercer Nivel - Rendimientos	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 -		RED COMPLEMENTARIA - ATENCION VINCULADOS	7,311,499,900.00	1,509,728,000.00	0.00	0.00	1,134,709,324.00	6,936,481,224.00	15,000,000.00	2,591,586,000.00	180,122,057.00	1,447,785,768.00	148,718,161.00	482,565,738.00	134,450,620.00	468,298,197.00
11 - 2 - 3 27 1 6 1 1 28 1 - 06	06	Prestación de Servicios a la Población Pobre	2,603,956,900.00	0.00	0.00	0.00	0.00	2,603,956,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 07	07	Prestación de Servicios a la Población Pobre	601,218,000.00	0.00	0.00	0.00	0.00	601,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 206	206	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 207	207	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 240	240	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 29	29	Prestación de Servicios a la Población Pobre	4,086,314,000.00	1,509,728,000.00	0.00	0.00	0.00	2,576,586,000.00	0.00	2,576,586,000.00	165,122,057.00	1,432,785,768.00	148,718,161.00	482,565,738.00	134,450,620.00	468,298,197.00
11 - 2 - 3 27 1 6 1 1 28 1 - 306	306	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 307	307	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 340	340	Prestación de Servicios a la Población Pobre	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 406	406	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	1,134,709,324.00	1,134,710,324.00	15,000,000.00	19,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 1 - 407	407	Prestación de Servicios a la Población Pobre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 3 - 281	281	Prestación de Servicios a la Población Pobre - Recobros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 3 - 381	381	Prestación de Servicios a la Población Pobre - Recobros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 3 - 481	481	Prestación de Servicios a la Población Pobre - Recobros	814,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 28 3 - 81	81	Prestación de Servicios a la Población Pobre - Recobros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 29 - 584	584	Atención en Salud a la Población Desplazada por la Violenencia en el Departamento de Risaralda	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	489,000,000.00	489,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 30 - 662	662	Prestación de Servicios a la Población Pobre - Resol. 05510 del 29-12-10 y 05441 del 23-12-10 MinProtección Social - SSF	0.00	0.00	0.00	0.00	5,195,782,000.00	5,195,782,000.00	0.00	5,195,782,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 1 6 1 1 31 - 664	664	Prestación de Servicios a la Población Pobre - Resol. 05484 del 27-12-10 MinProtección Social - Trauma SSF	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 -		SUBCUENTA SALUD PUBLICA COLECTIVA	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	1,022,416,000.00	4,940,347,000.00	1,423,989,064.00	2,412,466,003.00	491,421,056.00	627,662,795.00	492,073,981.00	610,923,385.00
11 - 2 - 3 27 2 7 -		PROGRAMA HACIA UNA SALUD PUBLICA INTEGRAL Y PARTICIPATIVA	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	1,022,416,000.00	4,940,347,000.00	1,423,989,064.00	2,412,466,003.00	491,421,056.00	627,662,795.00	492,073,981.00	610,923,385.00
11 - 2 - 3 27 2 7 1 -		SUBPROGRAMA HACIA UNA SALUD PUBLICA INTEGRAL Y VIGILANTE, CON RECURSO HUMANO, COMPETENTE Y EN UN ENTORNO SALUDABLE	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	1,022,416,000.00	4,940,347,000.00	1,423,989,064.00	2,412,466,003.00	491,421,056.00	627,662,795.00	492,073,981.00	610,923,385.00
11 - 2 - 3 27 2 7 1 1 -		SALUD PUBLICA INTEGRAL	4,197,538,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	6,252,054,000.00	1,022,416,000.00	4,940,347,000.00	1,423,989,064.00	2,412,466,003.00	491,421,056.00	627,662,795.00	492,073,981.00	610,923,385.00
11 - 2 - 3 27 2 7 1 1 1 -		ACCIONES INTEGRALES DE SALUD PUBLICA - FUNCIONAMIENTO	1,253,945,000.00	0.00	0.00	0.00	0.00	1,253,945,000.00	0.00	1,252,943,000.00	76,038,064.00	212,483,003.00	76,038,064.00	212,279,803.00	76,690,989.00	195,540,393.00
11 - 2 - 3 27 2 7 1 1 1 1 -		GASTOS DE PERSONAL	1,191,001,000.00	0.00	0.00	0.00	0.00	1,191,001,000.00	0.00	1,191,001,000.00	68,566,942.00	205,011,881.00	68,566,942.00	204,808,681.00	69,219,867.00	188,069,271.00
11 - 2 - 3 27 2 7 1 1 1 1 1 -		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	884,588,000.00	0.00	0.00	0.00	0.00	884,588,000.00	0.00	884,588,000.00	52,765,532.00	155,591,653.00	52,765,532.00	155,388,453.00	52,765,532.00	155,388,453.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 - 32	32	Sueldo Personal de Nómina	622,064,000.00	0.00	0.00	0.00	0.00	622,064,000.00	0.00	622,064,000.00	43,389,000.00	128,485,700.00	43,389,000.00	128,384,100.00	43,389,000.00	128,384,100.00
11 - 2 - 3 27 2 7 1 1 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	94,788,000.00	0.00	0.00	0.00	0.00	94,788,000.00	0.00	94,788,000.00	8,153,174.00	23,893,174.00	8,153,174.00	23,791,574.00	8,153,174.00	23,791,574.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	553,000.00	0.00	0.00	0.00	0.00	553,000.00	0.00	553,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,188,000.00	0.00	0.00	0.00	0.00	3,188,000.00	0.00	3,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	226,715.00	721,367.00	226,715.00	721,367.00	226,715.00	721,367.00
11 - 2 - 3 27 2 7 1 1 1 1 4 - 32	32	Prima de Servicios	814,000.00	0.00	0.00	0.00	0.00	814,000.00	0.00	814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 4 - 33	33	Prima de Servicios	3,844,000.00	0.00	0.00	0.00	0.00	3,844,000.00	0.00	3,844,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 5 - 32	32	Prima de Vacaciones	23,273,000.00	0.00	0.00	0.00	0.00	23,273,000.00	0.00	23,273,000.00	0.00	305,267.00	0.00	305,267.00	0.00	305,267.00
11 - 2 - 3 27 2 7 1 1 1 1 5 - 33	33	Prima de Vacaciones	4,592,000.00	0.00	0.00	0.00	0.00	4,592,000.00	0.00	4,592,000.00	576,910.00	576,910.00	576,910.00	576,910.00	576,910.00	576,910.00
11 - 2 - 3 27 2 7 1 1 1 1 6 - 32	32	Prima de Navidad	48,469,000.00	0.00	0.00	0.00	0.00	48,469,000.00	0.00	48,469,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 6 - 33	33	Prima de Navidad	9,564,000.00	0.00	0.00	0.00	0.00	9,564,000.00	0.00	9,564,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 1 7 - 33	33	Auxilio de Transporte	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	0.00	4,752,000.00	349,800.00	1,113,000.00	349,800.00	1,113,000.00	349,800.00	1,113,000.00
11 - 2 - 3 27 2 7 1 1 1 1 8 - 32	32	Indemnización por Vacaciones	54,321,000.00	0.00	0.00	0.00	0.00	54,321,000.00	0.00	54,321,000.00	0.00	385,600.00	0.00	385,600.00	0.00	385,600.00
11 - 2 - 3 27 2 7 1 1 1 1 9 - 32	32	Bonificación Especial Recreación	3,094,000.00	0.00	0.00	0.00	0.00	3,094,000.00	0.00	3,094,000.00	0.00	40,702.00	0.00	40,702.00	0.00	40,702.00
11 - 2 - 3 27 2 7 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	525,000.00	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	69,933.00	69,933.00	69,933.			

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
11 - 2 - 3 27 2 7 1 1 1 1 2 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	194,042,000.00	0.00	0.00	0.00	0.00	194,042,000.00	0.00	194,042,000.00	8,949,710.00	26,968,828.00	8,949,710.00	26,968,828.00	9,022,735.00	18,019,118.00
11 - 2 - 3 27 2 7 1 1 1 1 2 1 - 32	32	Cajas de Compensación	27,398,000.00	0.00	0.00	0.00	0.00	27,398,000.00	0.00	27,398,000.00	1,731,600.00	5,165,400.00	1,731,600.00	5,165,400.00	1,735,900.00	3,433,800.00
11 - 2 - 3 27 2 7 1 1 1 1 2 1 - 33	33	Cajas de Compensación	5,612,000.00	0.00	0.00	0.00	0.00	5,612,000.00	0.00	5,612,000.00	619,300.00	1,293,500.00	619,300.00	1,293,500.00	338,100.00	674,200.00
11 - 2 - 3 27 2 7 1 1 1 1 2 2 - 32	32	Empresas Promotoras de Salud	50,099,000.00	0.00	0.00	0.00	0.00	50,099,000.00	0.00	50,099,000.00	2,909,213.00	9,482,813.00	2,909,213.00	9,482,813.00	3,316,300.00	6,573,600.00
11 - 2 - 3 27 2 7 1 1 1 1 2 2 - 33	33	Empresas Promotoras de Salud	8,194,000.00	0.00	0.00	0.00	0.00	8,194,000.00	0.00	8,194,000.00	584,000.00	1,730,100.00	584,000.00	1,730,100.00	575,200.00	1,146,100.00
11 - 2 - 3 27 2 7 1 1 1 1 2 3 - 32	32	Fondo de Pensiones	24,321,000.00	0.00	0.00	0.00	0.00	24,321,000.00	0.00	24,321,000.00	1,763,800.00	5,345,200.00	1,763,800.00	5,345,200.00	1,766,800.00	3,591,400.00
11 - 2 - 3 27 2 7 1 1 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales	14,892,000.00	0.00	0.00	0.00	0.00	14,892,000.00	0.00	14,892,000.00	514,300.00	1,536,500.00	514,300.00	1,536,500.00	515,500.00	1,022,200.00
11 - 2 - 3 27 2 7 1 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales	2,567,000.00	0.00	0.00	0.00	0.00	2,567,000.00	0.00	2,567,000.00	301,700.00	939,500.00	301,700.00	939,500.00	320,000.00	637,800.00
11 - 2 - 3 27 2 7 1 1 1 1 2 5 - 32	32	Fondo de Cesantías	50,597,000.00	0.00	0.00	0.00	0.00	50,597,000.00	0.00	50,597,000.00	364,083.00	1,101,913.00	364,083.00	1,101,913.00	364,083.00	737,830.00
11 - 2 - 3 27 2 7 1 1 1 1 2 5 - 33	33	Fondo de Cesantías	10,362,000.00	0.00	0.00	0.00	0.00	10,362,000.00	0.00	10,362,000.00	171,714.00	373,902.00	171,714.00	373,902.00	90,852.00	202,188.00
11 - 2 - 3 27 2 7 1 1 1 1 1 3 -		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	112,371,000.00	0.00	0.00	0.00	0.00	112,371,000.00	0.00	112,371,000.00	6,851,700.00	22,451,400.00	6,851,700.00	22,451,400.00	7,431,600.00	14,661,700.00
11 - 2 - 3 27 2 7 1 1 1 1 3 1 - 32	32	Empresas Promotoras de Salud	4,645,000.00	0.00	0.00	0.00	0.00	4,645,000.00	0.00	4,645,000.00	371,300.00	1,113,900.00	371,300.00	1,113,900.00	371,300.00	742,600.00
11 - 2 - 3 27 2 7 1 1 1 1 3 1 - 33	33	Empresas Promotoras de Salud	1,293,000.00	0.00	0.00	0.00	0.00	1,293,000.00	0.00	1,293,000.00	89,100.00	267,300.00	89,100.00	267,300.00	89,100.00	178,200.00
11 - 2 - 3 27 2 7 1 1 1 1 3 2 - 32	32	Fondo de Pensiones	51,993,000.00	0.00	0.00	0.00	0.00	51,993,000.00	0.00	51,993,000.00	2,501,200.00	10,172,300.00	2,501,200.00	10,172,300.00	3,439,200.00	6,733,100.00
11 - 2 - 3 27 2 7 1 1 1 1 3 2 - 33	33	Fondo de Pensiones	13,177,000.00	0.00	0.00	0.00	0.00	13,177,000.00	0.00	13,177,000.00	950,400.00	2,820,200.00	950,400.00	2,820,200.00	938,000.00	1,869,800.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 -		APORTES DE LEY	41,263,000.00	0.00	0.00	0.00	0.00	41,263,000.00	0.00	41,263,000.00	2,939,700.00	8,077,700.00	2,939,700.00	8,077,700.00	2,594,000.00	5,138,000.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 1 1 - 32	32	Servicio Nacional de Aprendizaje SENA	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	0.00	3,425,000.00	217,100.00	647,700.00	217,100.00	647,700.00	217,700.00	430,600.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 1 1 - 33	33	Servicio Nacional de Aprendizaje SENA	701,000.00	0.00	0.00	0.00	0.00	701,000.00	0.00	701,000.00	77,300.00	161,900.00	77,300.00	161,900.00	42,400.00	84,600.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 2 2 -	32	Escuela Superior de Administración Pública ESAP	3,425,000.00	0.00	0.00	0.00	0.00	3,425,000.00	0.00	3,425,000.00	217,100.00	647,700.00	217,100.00	647,700.00	217,700.00	430,600.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 2 2 -	33	Escuela Superior de Administración Pública ESAP	701,000.00	0.00	0.00	0.00	0.00	701,000.00	0.00	701,000.00	77,300.00	161,900.00	77,300.00	161,900.00	42,400.00	84,600.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 3 3 -	33	Instituto Colombiano de Bienestar Familiar ICBF	20,549,000.00	0.00	0.00	0.00	0.00	20,549,000.00	0.00	20,549,000.00	1,299,000.00	3,875,100.00	1,299,000.00	3,875,100.00	1,302,300.00	2,576,100.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 3 3 -	33	Instituto Colombiano de Bienestar Familiar ICBF	4,209,000.00	0.00	0.00	0.00	0.00	4,209,000.00	0.00	4,209,000.00	464,400.00	969,700.00	464,400.00	969,700.00	253,400.00	505,300.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	6,850,000.00	0.00	0.00	0.00	0.00	6,850,000.00	0.00	6,850,000.00	432,700.00	1,290,800.00	432,700.00	1,290,800.00	433,800.00	858,100.00
11 - 2 - 3 27 2 7 1 1 1 1 3 5 4 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,403,000.00	0.00	0.00	0.00	0.00	1,403,000.00	0.00	1,403,000.00	154,800.00	322,900.00	154,800.00	322,900.00	84,300.00	168,100.00
11 - 2 - 3 27 2 7 1 1 1 2 -		GASTOS GENERALES	60,507,000.00	0.00	0.00	0.00	0.00	60,507,000.00	0.00	59,505,000.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00
11 - 2 - 3 27 2 7 1 1 1 2 1 -		ADQUISICION DE SERVICIOS	60,507,000.00	0.00	0.00	0.00	0.00	60,507,000.00	0.00	59,505,000.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00	7,471,122.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 23	233	Viáticos y Gastos de Viaje	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,366,328.00	1,366,328.00	1,366,328.00	1,366,328.00	1,366,328.00	1,366,328.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 33	33	Viáticos y Gastos de Viaje	29,505,000.00	0.00	0.00	0.00	0.00	29,505,000.00	0.00	29,505,000.00	6,104,794.00	6,104,794.00	6,104,794.00	6,104,794.00	6,104,794.00	6,104,794.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 333	333	Viáticos y Gastos de Viaje	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 43	433	Viáticos y Gastos de Viaje	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 -		TRANSFERENCIAS	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 3 -		PREVISION Y SEGURIDAD SOCIAL	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 1 3 3 1 - 32	32	Cesantías Empleados Públicos	2,437,000.00	0.00	0.00	0.00	0.00	2,437,000.00	0.00	2,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 -		ACCIONES DE SALUD PUBLICA - INVERSION	2,943,593,000.00	0.00	104,000,000.00	0.00	1,950,516,000.00	4,998,109,000.00	1,022,416,000.00	3,687,404,000.00	1,347,951,000.00	2,199,983,000.00	415,382,992.00	415,382,992.00	415,382,992.00	415,382,992.00
11 - 2 - 3 27 2 7 1 1 2 1 - 20	20	Gestión del Plan de Salud Pública - Intervenciones Colectivas	0.00	0.00	104,000,000.00	0.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 1 - 32	32	Gestión del Plan de Salud Pública - Intervenciones Colectivas	1,399,145,000.00	0.00	0.00	0.00	0.00	1,399,145,000.00	108,874,000.00	1,099,786,000.00	466,582,000.00	786,847,000.00	140,255,800.00	140,255,800.00	140,255,800.00	140,255,800.00
11 - 2 - 3 27 2 7 1 1 2 2 - 232	232	Gestión del Plan de Salud Pública - Intervenciones Colectivas - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 3 - 332	332	Gestión del Plan de Salud Pública - Intervenciones Colectivas - Rendimientos	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 4 - 429	429	Gestión del Plan de Salud Pública - Intervenciones Colectivas - Recursos de Capital	0.00	0.00	0.00	0.00	820,000,000.00	820,000,000.00	10,800,000.00	812,800,000.00	552,800,000.00	552,800,000.00	246,800,000.00	246,800,000.00	246,800,000.00	246,800,000.00
11 - 2 - 3 27 2 7 1 1 2 4 - 432	432	Gestión del Plan de Salud Pública - Intervenciones Colectivas - Recursos de Capital	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 4 - 446	446	Gestión del Plan de Salud Pública - Intervenciones Colectivas - Recursos de Capital	0.00	0.00	0.00	0.00	560,000,000.00	560,000,000.00	554,860,000.00	554,860,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 5 - 32	32	Vigilancia en Salud Pública	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	46,530,000.00	0.00	46,530,000.00	4,653,000.00	4,653,000.00	4,653,000.00	4,653,000.00
11 - 2 - 3 27 2 7 1 1 2 6 - 32	32	Inspección, Vigilancia y Control Nutrición	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	16,530,000.00	0.00	16,530,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 6 - 417	417	Inspección, Vigilancia y Control Nutrición	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	17,750,000.00	17,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 7 - 175	175	Inspección, Vigilancia y Control Medicamentos	30,002,000.00	0.00	0.00	0.00	0.00	30,002,000.00	2,980,000.00	23,691,000.00	4,181,000.00	20,711,000.00	1,653,000.00	1,653,000.00	1,653,000.00	1,653,000.00
11 - 2 - 3 27 2 7 1 1 2 7 - 32	32	Inspección, Vigilancia y Control Medicamentos	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 8 - 275	275	Inspección, Vigilancia y Control Medicamentos - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 9 - 375	375	Inspección, Vigilancia y Control Medicamentos - Rendimientos	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 10 - 475	475	Inspección, Vigilancia y Control Medicamentos - Recursos de Capital	1,000.00	0.00	0											

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION						CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
11 - 2 - 3 27 2 7 1 1 2 20 - 34	34	Prevención y Control ETV	98,936,000.00	0.00	0.00	0.00	0.00	98,936,000.00	0.00	98,768,000.00	28,000,000.00	83,248,000.00	1,773,000.00	1,773,000.00	1,773,000.00	1,773,000.00
11 - 2 - 3 27 2 7 1 1 2 20 - 658	658	Prevención y Control ETV	0.00	0.00	0.00	0.00	52,316,000.00	52,316,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 21 - 234	234	Prevención y Control ETV - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 22 - 334	334	Prevención y Control ETV - Rendimientos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 23 - 434	434	Prevención y Control ETV - Recursos de Capital	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 24 - 32	32	Promoción Estilos de Vida Saludables para la Prevención y Control de las Enfermedades Crónicas	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	14,400,000.00	62,472,000.00	20,000,000.00	25,572,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 25 - 32	32	Salud Materna	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 26 - 32	32	Laboratorio de Salud Pública	310,000,000.00	0.00	0.00	0.00	0.00	310,000,000.00	154,600,000.00	268,914,000.00	0.00	114,314,000.00	7,215,192.00	7,215,192.00	7,215,192.00	7,215,192.00
11 - 2 - 3 27 2 7 1 1 2 26 - 39	39	Laboratorio de Salud Pública	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 27 - 239	239	Laboratorio de Salud Pública - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 28 - 339	339	Laboratorio de Salud Pública - Rendimientos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 29 - 439	439	Laboratorio de Salud Pública - Recursos de Capital	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 30 - 32	32	Política Nacional Seguridad Alimentaria y Nutricional	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	45,600,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 2 7 1 1 2 31 - 657	657	Programa Regulación y Efectos de los Brotes de Salud Pública	100,000,000.00	0.00	0.00	0.00	187,000,000.00	287,000,000.00	109,212,000.00	109,212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 -		SUBCUENTA OTROS GASTOS EN SALUD	7,567,351,100.00	0.00	1,509,728,000.00	0.00	15,455,498,340.00	24,532,577,440.00	488,200,000.00	3,624,544,092.00	46,753,000.00	2,265,452,232.00	1,084,261,411.80	1,108,643,847.80	1,084,261,411.80	1,108,643,847.80
11 - 2 - 3 27 3 5 -		PROGRAMA ASEGURAMIENTO UNIVERSAL CON EQUIDAD EN SALUD	4,901,637,100.00	0.00	1,509,728,000.00	0.00	964,000,000.00	7,375,365,100.00	0.00	1,590,095,000.00	0.00	1,590,095,000.00	1,016,952,358.80	1,016,952,358.80	1,016,952,358.80	1,016,952,358.80
11 - 2 - 3 27 3 5 1 -		SUBPROGRAMA GESTION EFECTIVA PARA UNA COBERTURA GLOBAL EN SALUD	4,901,637,100.00	0.00	1,509,728,000.00	0.00	964,000,000.00	7,375,365,100.00	0.00	1,590,095,000.00	0.00	1,590,095,000.00	1,016,952,358.80	1,016,952,358.80	1,016,952,358.80	1,016,952,358.80
11 - 2 - 3 27 3 5 1 1 - 06	06	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	1,115,981,100.00	0.00	0.00	0.00	0.00	1,115,981,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 07	07	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	257,665,000.00	0.00	0.00	0.00	0.00	257,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	0.00	0.00	1,509,728,000.00	0.00	0.00	1,509,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 40	40	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	3,527,990,000.00	0.00	0.00	0.00	0.00	3,527,990,000.00	0.00	899,095,000.00	0.00	899,095,000.00	899,094,998.80	899,094,998.80	899,094,998.80	899,094,998.80
11 - 2 - 3 27 3 5 1 1 - 406	406	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	0.00	0.00	0.00	0.00	691,000,000.00	691,000,000.00	0.00	691,000,000.00	0.00	691,000,000.00	117,857,360.00	117,857,360.00	117,857,360.00	117,857,360.00
11 - 2 - 3 27 3 5 1 1 - 429	429	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	0.00	0.00	0.00	0.00	273,000,000.00	273,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 5 1 1 - 440	440	Mejoramiento y Cofinanciación al Aumento y Continuidad de Cobertura del Régimen Subsidiado del Departamento de Risaralda	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 -		PROGRAMA PRESTACION Y DESARROLLO DE SERVICIOS DE SALUD CON CALIDAD Y CALIDEZ	1,928,006,000.00	0.00	0.00	0.00	14,247,498,340.00	16,175,504,340.00	39,200,000.00	1,141,091,860.00	36,000,000.00	231,000,000.00	25,948,617.00	25,948,617.00	25,948,617.00	25,948,617.00
11 - 2 - 3 27 3 6 1 -		SUBPROGRAMA MEJORAMIENTO DE LA CALIDAD, EFICIENCIA Y ACCESIBILIDAD EN LA PRESTACION DE LOS SERVICIOS DE SALUD BUSCANDO LA SOSTENIBILIDAD DE LAS ESES	200,000,000.00	0.00	0.00	0.00	281,942,000.00	481,942,000.00	39,200,000.00	39,200,000.00	19,200,000.00	19,200,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 -		MEJORAMIENTO DE LA ACCESIBILIDAD A LOS SERVICIOS DE SALUD DE LA POBLACION POBRE NO ASEGURADA Y LA NO POS	200,000,000.00	0.00	0.00	0.00	281,942,000.00	481,942,000.00	39,200,000.00	39,200,000.00	19,200,000.00	19,200,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 5 - 590	590	Prestación de Servicios a la Poblacion Inimputable	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 40	40	Implementación de un Programa de Atención Integral a Personas en Situación de Discapacidad en el Departamento de Risaralda	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	19,200,000.00	19,200,000.00	19,200,000.00	19,200,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 6 - 661	661	Implementación de un Programa de Atención Integral a Personas en Situación de Discapacidad en el Departamento de Risaralda	0.00	0.00	0.00	0.00	281,942,000.00	281,942,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 1 1 7 - 40	40	Programas de Formación, Educación y Comunicación (IEC) para Promover Mejoramiento de la Accesibilidad a los Servicios de Salud en el Dpto de Risaralda	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 -		SUBPROGRAMA POR UN SISTEMA OBLIGATORIO DE GARANTIA DE CALIDAD (SOGC) TANGIBLE Y EVIDENTE	198,006,000.00	0.00	0.00	0.00	46,690,964.00	244,696,964.00	0.00	211,800,000.00	16,800,000.00	211,800,000.00	25,948,617.00	25,948,617.00	25,948,617.00	25,948,617.00
11 - 2 - 3 27 3 6 2 1 - 40	40	Implementación y Financiación de los Tribunales de Ética Médica, Enfermería y Odontología del Dpto de Risaralda	175,000,000.00	0.00	0.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	25,948,617.00	25,948,617.00	25,948,617.00	25,948,617.00
11 - 2 - 3 27 3 6 2 2 - 79	79	Inspección, Vigilancia y Control - Riesgos Laborales - INVICO	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 2 - 80	80	Inspección, Vigilancia y Control - Riesgos Laborales - INVICO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 3 - 279	279	Inspección, Vigilancia y Control - Riesgos Laborales - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IDENTIFICACIÓN PRESUPUESTALES	FDO	CONCEPTO	APROPIACION					CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS		
			INICIAL	CONTRACREDITOS	CREDITOS	REDUCCIONES	ADICIONES	DEFINITIVA	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
11 - 2 - 3 27 3 6 2 3 - 280	280	Inspección, Vigilancia y Control - Riesgos Laborales - Reintegros	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 379	379	Inspección, Vigilancia y Control - Riesgos Laborales - Rendimientos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 4 - 380	380	Inspección, Vigilancia y Control - Riesgos Laborales - Rendimientos	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 5 - 479	479	Inspección, Vigilancia y Control - Riesgos Laborales - Recursos de Capital	1,000.00	0.00	0.00	0.00	41,369,296.00	41,370,296.00	0.00	36,800,000.00	16,800,000.00	36,800,000.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 2 5 - 480	480	Inspección, Vigilancia y Control - Riesgos Laborales - Recursos de Capital	1,000.00	0.00	0.00	0.00	5,321,668.00	5,322,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 -		SUBPROGRAMA MODERNIZACION DE LA INFRAESTRUCTURA Y LA TECNOLOGIA	1,530,000,000.00	0.00	0.00	0.00	13,918,865,376.00	15,448,865,376.00	0.00	890,091,860.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 1 - 04	04	Fortalecimiento de la Red Pública en Infraestructura Fisica y Dotación	1,500,000,000.00	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	890,091,860.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 1 - 40	40	Fortalecimiento de la Red Pública en Infraestructura Fisica y Dotación	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 2 - 179	179	Construcción de la ESE Hospital Cristo Rey del Municipio de Balboa	0.00	0.00	0.00	0.00	5,475,171,188.00	5,475,171,188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 6 3 3 - 179	179	Construcción Nueva Sede de la ESE Hospital San Vicente de Paul Municipio de Apia	0.00	0.00	0.00	0.00	8,443,694,188.00	8,443,694,188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 8 -		PROGRAMA PROMOCION SOCIAL	345,855,000.00	0.00	0.00	0.00	244,000,000.00	589,855,000.00	449,000,000.00	529,530,000.00	0.00	80,530,000.00	11,253,000.00	11,253,000.00	11,253,000.00	11,253,000.00
11 - 2 - 3 27 3 8 1 -		SUBPROGRAMA PROMOCION SOCIAL EFECTIVA Y SALUDABLE	345,855,000.00	0.00	0.00	0.00	244,000,000.00	589,855,000.00	449,000,000.00	529,530,000.00	0.00	80,530,000.00	11,253,000.00	11,253,000.00	11,253,000.00	11,253,000.00
11 - 2 - 3 27 3 8 1 1 - 32	32	Fortalecimiento de la Promoción Social	345,855,000.00	0.00	0.00	0.00	0.00	345,855,000.00	229,000,000.00	309,530,000.00	0.00	80,530,000.00	11,253,000.00	11,253,000.00	11,253,000.00	11,253,000.00
11 - 2 - 3 27 3 8 1 1 - 413	413	Fortalecimiento de la Promoción Social	0.00	0.00	0.00	0.00	124,000,000.00	124,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 8 1 1 - 663	663	Fortalecimiento de la Promoción Social	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - 2 - 3 27 3 9 -		PROGRAMA PREVENCION, VIGILANCIA Y CONTROL DE RIESGOS PROFESIONALES	71,238,000.00	0.00	0.00	0.00	0.00	71,238,000.00	0.00	71,238,000.00	10,753,000.00	71,238,000.00	5,725,000.00	5,725,000.00	5,725,000.00	5,725,000.00
11 - 2 - 3 27 3 9 1 -		SUBPROGRAMA PROMOCION DE LA SALUD Y LA CALIDAD DE VIDA EN AMBITOS LABORALES DE POBLACION INFORMAL VULNERABLE, ACCIONES IVC RIESGOS SANITARIOS, FITOSANITARIOS, AMBIENTALES Y EN RIESGOS PROFESIONALES EN AMBITOS LABORALES - EMPRESAS	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	3,235,000.00	3,235,000.00	3,235,000.00	3,235,000.00
11 - 2 - 3 27 3 9 1 5 - 32	32	Prevención del Riesgo Ocupacional	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	3,235,000.00	3,235,000.00	3,235,000.00	3,235,000.00
11 - 2 - 3 27 3 9 2 -		SUBPROGRAMA ACCIONES IVC RIESGOS SANITARIOS, FITOSANITARIOS, AMBIENTALES Y EN RIESGOS PROFESIONALES EN AMBITOS LABORALES - EMPRESAS	36,238,000.00	0.00	0.00	0.00	0.00	36,238,000.00	0.00	36,238,000.00	10,753,000.00	36,238,000.00	2,490,000.00	2,490,000.00	2,490,000.00	2,490,000.00
11 - 2 - 3 27 3 9 2 1 - 32	32	Inspección, Vigilancia y Control - Riesgos Laborales	36,238,000.00	0.00	0.00	0.00	0.00	36,238,000.00	0.00	36,238,000.00	10,753,000.00	36,238,000.00	2,490,000.00	2,490,000.00	2,490,000.00	2,490,000.00
11 - 2 - 3 27 3 17 -		PROGRAMA GESTION INTEGRAL DEL RIESGO	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00	292,589,232.00	24,382,436.00	48,764,872.00	24,382,436.00	48,764,872.00
11 - 2 - 3 27 3 17 2 -		SUBPROGRAMA MITIGACION, PREPARACION, ALERTA, RESPUESTA Y RECUPERACION SECTORIALES EN CASO DE EMERGENCIAS, CALAMIDADES Y DESASTRES DE CARACTER NATURAL O ANTROPICO NO INTENCIONAL	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00	292,589,232.00	24,382,436.00	48,764,872.00	24,382,436.00	48,764,872.00
11 - 2 - 3 27 3 17 2 1 - 40	40	Mejoramiento de la Capacidad de la Red de Servicios de Salud para el Enfrentamiento de Emergencias y Desastres en el Departamento de Risarald	320,615,000.00	0.00	0.00	0.00	0.00	320,615,000.00	0.00	292,589,232.00	0.00	292,589,232.00	24,382,436.00	48,764,872.00	24,382,436.00	48,764,872.00
		TOTAL ENTIDAD	301,761,669,062.00	3,056,350,519.00	3,056,350,519.00	0.00	42,839,442,484.00	344,601,111,546.00	21,539,373,632.00	246,569,244,899.00	25,006,994,895.21	115,167,828,309.21	21,306,324,939.51	42,835,688,021.51	22,242,704,635.51	41,412,727,298.51

JORGE ALEXIS MEJIA BERMUDEZ
Secretario de Hacienda

DIANNA MARCELA OSPINA VALENCIA
Directora de Presupuesto

Elaboró: AMPARO ARANGO OCAÑO
Auxiliar Administrativo

17,593,939.00

