

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-------------------------------------|-----|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 01 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 2,558,435,000.00 | 67,765,009.00 | 2,626,200,009.00 | 2,438,767,477.00 | 1,424,071,730.00 | 1,419,486,930.00 | 1,376,178,661.00 | 187,432,532.00 | 54.23% |
| 01 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 2,558,435,000.00 | 67,765,009.00 | 2,626,200,009.00 | 2,438,767,477.00 | 1,424,071,730.00 | 1,419,486,930.00 | 1,376,178,661.00 | 187,432,532.00 | 54.23% |
| 01 - 2 - 1 - 1 | | GASTOS DE PERSONAL | 2,432,589,000.00 | 72,866,871.00 | 2,505,455,871.00 | 2,380,163,477.00 | 1,413,583,561.00 | 1,412,983,561.00 | 1,370,171,292.00 | 125,292,394.00 | 56.42% |
| 01 - 2 - 1 - 1 - 1 | | SERVICIOS PERSONALES ASOCIADOS | 1,691,647,000.00 | 60,461,927.00 | 1,752,108,927.00 | 1,692,428,603.00 | 1,059,978,116.00 | 1,059,978,116.00 | 1,059,978,116.00 | 59,680,324.00 | 60.50% |
| 01 - 2 - 1 - 1 - 1 - 1 - 20 | 20 | Sueldo Personal de Nómina | 1,287,552,000.00 | 50,850,610.00 | 1,338,402,610.00 | 1,287,552,000.00 | 860,166,100.00 | 860,166,100.00 | 860,166,100.00 | 50,850,610.00 | 64.27% |
| 01 - 2 - 1 - 1 - 1 - 4 - 20 | 20 | Prima o Subsidio de Alimentación | 524,000.00 | -13,664.00 | 510,336.00 | 510,336.00 | 301,950.00 | 301,950.00 | 301,950.00 | 0.00 | 59.17% |
| 01 - 2 - 1 - 1 - 1 - 6 - 20 | 20 | Prima de Vacaciones | 88,212,000.00 | 1,960,664.00 | 90,172,664.00 | 88,212,000.00 | 80,167,667.00 | 80,167,667.00 | 80,167,667.00 | 1,960,664.00 | 88.90% |
| 01 - 2 - 1 - 1 - 1 - 7 - 20 | 20 | Prima de Navidad | 183,371,000.00 | 4,488,717.00 | 187,859,717.00 | 183,371,000.00 | 0.00 | 0.00 | 0.00 | 4,488,717.00 | 0.00% |
| 01 - 2 - 1 - 1 - 1 - 10 - 20 | 20 | Auxilio de Transporte | 0.00 | 813,600.00 | 813,600.00 | 813,600.00 | 474,600.00 | 474,600.00 | 474,600.00 | 0.00 | 58.33% |
| 01 - 2 - 1 - 1 - 1 - 12 - 20 | 20 | Indemnización por Vacaciones | 131,288,000.00 | 2,380,333.00 | 133,668,333.00 | 131,288,000.00 | 118,867,799.00 | 118,867,799.00 | 118,867,799.00 | 2,380,333.00 | 88.93% |
| 01 - 2 - 1 - 1 - 1 - 14 - 20 | 20 | Bonificación Especial Recreación | 700,000.00 | -18,333.00 | 681,667.00 | 681,667.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 01 - 2 - 1 - 1 - 2 | | SERVICIOS PERSONALES INDIRECTOS | 50,000,000.00 | 91,000,000.00 | 141,000,000.00 | 85,200,000.00 | 85,200,000.00 | 84,600,000.00 | 84,600,000.00 | 55,800,000.00 | 60.43% |
| 01 - 2 - 1 - 1 - 2 - 20 | 20 | Remuneración Servicios Técnico | 50,000,000.00 | 91,000,000.00 | 141,000,000.00 | 85,200,000.00 | 85,200,000.00 | 84,600,000.00 | 84,600,000.00 | 55,800,000.00 | 60.43% |
| 01 - 2 - 1 - 1 - 3 | | CONTRIBUCIONES ASOCIADAS A LA | 495,530,000.00 | -12,546,583.00 | 482,983,417.00 | 474,696,594.00 | 193,263,645.00 | 193,263,645.00 | 193,263,645.00 | 8,287,723.00 | 40.01% |
| 01 - 2 - 1 - 1 - 3 - 1 - 20 | 20 | Cajas de Compensación - Sector Privado | 60,332,000.00 | 1,217,077.00 | 61,549,077.00 | 60,332,000.00 | 37,269,900.00 | 37,269,900.00 | 37,269,900.00 | 1,217,077.00 | 60.55% |
| 01 - 2 - 1 - 1 - 3 - 2 - 20 | 20 | Empresas Promotoras de Salud - Sector | 109,777,000.00 | 1,817,828.00 | 111,594,828.00 | 109,777,000.00 | 64,973,200.00 | 64,973,200.00 | 64,973,200.00 | 55,695,800.00 | 58.22% |
| 01 - 2 - 1 - 1 - 3 - 3 - 20 | 20 | Fondos de Pensiones - Sector Privado | 114,506,000.00 | -9,387,541.00 | 105,118,459.00 | 105,118,459.00 | 63,173,500.00 | 63,173,500.00 | 63,173,500.00 | 54,424,900.00 | 60.10% |
| 01 - 2 - 1 - 1 - 3 - 4 - 20 | 20 | Administradora de Riesgos Profesionales | 18,300,000.00 | -11,446,765.00 | 6,853,235.00 | 6,853,235.00 | 4,253,000.00 | 4,253,000.00 | 3,683,200.00 | 0.00 | 62.08% |
| 01 - 2 - 1 - 1 - 3 - 5 - 20 | 20 | Fondo de Cesantías - Sector Privado | 192,615,000.00 | 5,252,818.00 | 197,867,818.00 | 192,615,000.00 | 23,594,045.00 | 23,594,045.00 | 19,970,476.00 | 5,252,818.00 | 11.92% |
| 01 - 2 - 1 - 1 - 4 | | CONTRIBUCIONES ASOCIADAS A LA | 195,412,000.00 | -66,048,473.00 | 129,363,527.00 | 127,839,180.00 | 75,141,800.00 | 75,141,800.00 | 61,767,800.00 | 1,524,347.00 | 58.09% |
| 01 - 2 - 1 - 1 - 4 - 1 - 20 | 20 | Empresas Promotoras de Salud - Sector | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 01 - 2 - 1 - 1 - 4 - 2 - 20 | 20 | Fondos de Pensiones - Sector Público | 90,000,000.00 | -37,572,820.00 | 52,427,180.00 | 52,427,180.00 | 28,559,900.00 | 28,559,900.00 | 24,195,900.00 | 0.00 | 54.48% |
| 01 - 2 - 1 - 1 - 4 - 5 | | APORTES DE LEY | 75,412,000.00 | 1,524,347.00 | 76,936,347.00 | 75,412,000.00 | 46,581,900.00 | 46,581,900.00 | 37,571,900.00 | 1,524,347.00 | 60.55% |
| 01 - 2 - 1 - 1 - 4 - 5 - 1 - 20 | 20 | Servicio Nacional de Aprendizaje SENA | 7,541,000.00 | 152,635.00 | 7,693,635.00 | 7,541,000.00 | 4,656,900.00 | 4,656,900.00 | 3,756,300.00 | 152,635.00 | 60.53% |
| 01 - 2 - 1 - 1 - 4 - 5 - 2 - 20 | 20 | Escuela Superior de Administración Púb | 7,541,000.00 | 152,635.00 | 7,693,635.00 | 7,541,000.00 | 4,656,900.00 | 4,656,900.00 | 3,756,300.00 | 152,635.00 | 60.53% |
| 01 - 2 - 1 - 1 - 4 - 5 - 3 - 20 | 20 | Instituto Colombiano de Bienestar Famil | 45,248,000.00 | 913,808.00 | 46,161,808.00 | 45,248,000.00 | 27,950,500.00 | 27,950,500.00 | 22,544,200.00 | 913,808.00 | 60.55% |
| 01 - 2 - 1 - 1 - 4 - 5 - 4 - 20 | 20 | Institutos Técnicos y Escuelas Industrial | 15,082,000.00 | 305,269.00 | 15,387,269.00 | 15,082,000.00 | 9,317,600.00 | 9,317,600.00 | 7,515,100.00 | 305,269.00 | 60.55% |
| 01 - 2 - 1 - 2 | | GASTOS GENERALES | 26,500,000.00 | 40,000,000.00 | 66,500,000.00 | 15,490,000.00 | 10,488,169.00 | 6,503,369.00 | 6,007,369.00 | 51,010,000.00 | 15.77% |
| 01 - 2 - 1 - 2 - 1 | | ADQUISICION DE BIENES | 10,500,000.00 | 5,000,000.00 | 15,500,000.00 | 1,500,000.00 | 1,500,000.00 | 676,000.00 | 526,000.00 | 14,000,000.00 | 9.68% |
| 01 - 2 - 1 - 2 - 1 - 1 - 20 | 20 | Compra de Equipo | 5,000,000.00 | 4,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00% |
| 01 - 2 - 1 - 2 - 1 - 3 - 20 | 20 | Materiales y Suministros | 5,500,000.00 | 0.00 | 5,500,000.00 | 1,500,000.00 | 1,500,000.00 | 676,000.00 | 526,000.00 | 4,000,000.00 | 27.27% |
| 01 - 2 - 1 - 2 - 1 - 4 - 20 | 20 | Dotación Uniformes | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 01 - 2 - 1 - 2 - 2 | | ADQUISICION DE SERVICIOS | 16,000,000.00 | 35,000,000.00 | 51,000,000.00 | 13,990,000.00 | 8,988,169.00 | 5,827,369.00 | 5,481,369.00 | 37,010,000.00 | 17.62% |
| 01 - 2 - 1 - 2 - 2 - 2 - 20 | 20 | Mantenimiento | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 1,000,000.00 | 1,000,000.00 | 350,200.00 | 183,200.00 | 6,000,000.00 | 14.29% |
| 01 - 2 - 1 - 2 - 2 - 5 - 20 | 20 | Viaáticos y Gastos de Viaje | 5,000,000.00 | 8,500,000.00 | 13,500,000.00 | 10,000,000.00 | 4,998,169.00 | 4,998,169.00 | 4,998,169.00 | 3,500,000.00 | 37.02% |
| 01 - 2 - 1 - 2 - 2 - 7 - 20 | 20 | Comunicaciones y Transporte | 2,000,000.00 | 0.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 84,000.00 | 0.00 | 1,500,000.00 | 25.00% |
| 01 - 2 - 1 - 2 - 2 - 8 - 20 | 20 | Seguros | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00% |
| 01 - 2 - 1 - 2 - 2 - 9 - 20 | 20 | Capacitación | 2,000,000.00 | 8,000,000.00 | 10,000,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 8,500,000.00 | 15.00% |
| 01 - 2 - 1 - 2 - 2 - 11 - 20 | 20 | Impresos y Publicaciones | 1,000,000.00 | 9,000,000.00 | 10,000,000.00 | 990,000.00 | 990,000.00 | 395,000.00 | 300,000.00 | 9,010,000.00 | 9.90% |
| 01 - 2 - 1 - 2 - 2 - 16 | | BIENESTAR SOCIAL | 1,000,000.00 | 4,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 01 - 2 - 1 - 2 - 2 - 16 - 3 - 20 | 20 | Programas de Bienestar Social Ambient | 1,000,000.00 | 4,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 01 - 2 - 1 - 3 | | TRANSFERENCIAS | 99,346,000.00 | -45,101,862.00 | 54,244,138.00 | 43,114,000.00 | 0.00 | 0.00 | 0.00 | 11,130,138.00 | 0.00% |
| 01 - 2 - 1 - 3 - 3 | | PREVISION Y SEGURIDAD SOCIAL | 99,346,000.00 | -55,601,862.00 | 43,744,138.00 | 43,114,000.00 | 0.00 | 0.00 | 0.00 | 630,138.00 | 0.00% |
| 01 - 2 - 1 - 3 - 3 - 2 - 20 | 20 | Intereses Cesantías | 23,114,000.00 | 630,138.00 | 23,744,138.00 | 23,744,138.00 | 0.00 | 0.00 | 0.00 | 630,138.00 | 0.00% |
| 01 - 2 - 1 - 3 - 3 - 4 - 20 | 20 | Cesantías Empleados Públicos | 76,232,000.00 | -56,232,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 01 - 2 - 1 - 3 - 4 | | OTRAS TRANSFERENCIAS | 0.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00% |
| 01 - 2 - 1 - 3 - 4 - 1 - 20 | 20 | Sentencias Judiciales y Gastos de Proce | 0.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00% |
| 0301 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 622,397,000.00 | 1,000,000,000.00 | 1,622,397,000.00 | 820,364,748.00 | 698,880,851.00 | 303,584,617.00 | 303,584,617.00 | 802,032,252.00 | 43.08% |
| 0301 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0301 - 2 - 1 - 2 | | GASTOS GENERALES | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0301 - 2 - 1 - 2 - 2 | | ADQUISICION DE SERVICIOS | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0301 - 2 - 1 - 2 - 2 - 1 - 20 | 20 | Fiestas Aniversarias del Departamento d | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0301 - 2 - 3 | | PRESUPUESTO DE INVERSION | 592,397,000.00 | 1,030,000,000.00 | 1,622,397,000.00 | 820,364,748.00 | 698,880,851.00 | 303,584,617.00 | 303,584,617.00 | 802,032,252.00 | 43.08% |
| 0301 - 2 - 3 - 16 | | SECTOR DESARROLLO COMUNITAR | 0.00 | 47,393,000.00 | 47,393,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,393,000.00 | 0.00% |
| 0301 - 2 - 3 - 16 - 33 | | PROGRAMA MEJORAMIENTO CONTI | 0.00 | 47,393,000.00 | 47,393,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,393,000.00 | 0.00% |
| 0301 - 2 - 3 - 16 - 33 - 1 | | SUBPROGRAMA SISTEMAS DE GEST | 0.00 | 47,393,000.00 | 47,393,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,393,000.00 | 0.00% |
| 0301 - 2 - 3 - 16 - 33 - 1 - 1 - 20 | 20 | Proyecto de Desarrollo y Divulgación de | 0.00 | 47,393,000.00 | 47,393,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,393,000.00 | 0.00% |
| 0301 - 2 - 3 - 17 | | SECTOR FORTALECIMIENTO INSTITU | 0.00 | 86,579,912.00 | 86,579,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,579,912.00 | 0.00% |
| 0301 - 2 - 3 - 17 - 33 | | PROGRAMA MEJORAMIENTO CONTI | 0.00 | 86,579,912.00 | 86,579,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,579,912.00 | 0.00% |
| 0301 - 2 - 3 - 17 - 33 - 1 | | SUBPROGRAMA SISTEMAS DE GEST | 0.00 | 86,579,912.00 | 86,579,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,579,912.00 | 0.00% |
| 0301 - 2 - 3 - 17 - 33 - 1 - 1 - 20 | 20 | Capacitación, Promoción, Fortalecimien | 0.00 | 86,579,912.00 | 86,579,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,579,912.00 | 0.00% |
| 0301 - 2 - 3 - 23 | | SECTOR COMUNICACIONES | 0.00 | 731,959,340.00 | 731,959,340.00 | 63,900,000.00 | 0.00 | 0.00 | 0.00 | 668,059,340.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 | | PROGRAMA COMUNICACION INCLUY | 0.00 | 731,959,340.00 | 731,959,340.00 | 63,900,000.00 | 0.00 | 0.00 | 0.00 | 668,059,340.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 - 1 | | SUBPROGRAMA COMUNICACION PA | 0.00 | 298,800,000.00 | 298,800,000.00 | 9,900,000.00 | 0.00 | 0.00 | 0.00 | 288,900,000.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 - 1 - 1 - 20 | 20 | Fortalecer los Procesos de Comunicac | 0.00 | 298,800,000.00 | 298,800,000.00 | 9,900,000.00 | 0.00 | 0.00 | 0.00 | 288,900,000.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 - 2 | | SUBPROGRAMA COMUNICACION PA | 0.00 | 433,159,340.00 | 433,159,340.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 379,159,340.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 - 2 - 1 - 20 | 20 | Fortalecer los Procesos de Comunicac | 0.00 | 432,040,000.00 | 432,040,000.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 378,040,000.00 | 0.00% |
| 0301 - 2 - 3 - 23 - 37 - 2 - 2 - 46 | 46 | Implementación del Programa de Promoci | 0.00 | 1,118,340.00 | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|---|------------------|-------------------|------------------|------------------|------------------|------------------|----------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0301 - 2 - 3 48 22 2 | | SUBPROGRAMA COMUNICACION PU | 495,004,000.00 | 148,040,660.00 | 643,044,660.00 | 643,044,660.00 | 609,360,763.00 | 278,434,529.00 | 278,434,529.00 | 0.00 | 94.76% |
| 0301 - 2 - 3 48 22 2 1 - 20 | 20 | Proyecto de Comunicación Hacia la Com | 300,000,000.00 | -11,300,000.00 | 288,700,000.00 | 288,700,000.00 | 266,497,600.00 | 107,958,600.00 | 107,958,600.00 | 0.00 | 92.31% |
| 0301 - 2 - 3 48 22 2 2 - 20 | 20 | Implantación del Programa de Promocio | 0.00 | 84,900,000.00 | 84,900,000.00 | 84,900,000.00 | 80,700,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 95.05% |
| 0301 - 2 - 3 48 22 2 2 - 46 | 46 | Implantación del Programa de Promocio | 140,003,000.00 | -1,118,340.00 | 138,884,660.00 | 138,884,660.00 | 138,884,660.00 | 100,579,000.00 | 100,579,000.00 | 0.00 | 100.00% |
| 0301 - 2 - 3 48 22 2 2 - 49 | 49 | Implantación del Programa de Promocio | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0301 - 2 - 3 48 22 2 3 - 20 | 20 | Proyecto de Recuperación, Divulgación | 55,000,000.00 | 75,560,000.00 | 130,560,000.00 | 130,560,000.00 | 123,278,503.00 | 49,896,929.00 | 49,896,929.00 | 0.00 | 94.42% |
| 0302 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 9,438,028,000.00 | 92,451,467.00 | 9,530,479,467.00 | 9,530,479,467.00 | 3,805,782,087.00 | 3,735,332,747.00 | 270,611,252.00 | 5,724,697,380.00 | 39.19% |
| 0302 - 2 - 3 | | PRESUPUESTO DE INVERSION | 9,438,028,000.00 | 92,451,467.00 | 9,530,479,467.00 | 9,530,479,467.00 | 3,805,782,087.00 | 3,735,332,747.00 | 270,611,252.00 | 5,724,697,380.00 | 39.19% |
| 0302 - 2 - 3 3 | | SECTOR AGUA POTABLE Y SANEAM | 0.00 | 1,460,885,786.00 | 1,460,885,786.00 | 1,460,885,786.00 | 0.00 | 0.00 | 0.00 | 1,460,885,786.00 | 0.00% |
| 0302 - 2 - 3 3 27 | | PROGRAMA SISTEMAS DE AGUA PO | 0.00 | 1,460,885,786.00 | 1,460,885,786.00 | 1,460,885,786.00 | 0.00 | 0.00 | 0.00 | 1,460,885,786.00 | 0.00% |
| 0302 - 2 - 3 3 27 1 | | SUBPROGRAMA INFRAESTRUCTURA | 0.00 | 824,112,266.00 | 824,112,266.00 | 824,112,266.00 | 0.00 | 0.00 | 0.00 | 824,112,266.00 | 0.00% |
| 0302 - 2 - 3 3 27 1 1 - 04 | 04 | Incremento y Sostenibilidad en el Acces | 0.00 | 727,020,863.00 | 727,020,863.00 | 727,020,863.00 | 0.00 | 0.00 | 0.00 | 727,020,863.00 | 0.00% |
| 0302 - 2 - 3 3 27 1 1 - 126 | 126 | Incremento y Sostenibilidad en el Acces | 0.00 | 29,503,594.00 | 29,503,594.00 | 29,503,594.00 | 0.00 | 0.00 | 0.00 | 29,503,594.00 | 0.00% |
| 0302 - 2 - 3 3 27 1 1 - 377 | 377 | Incremento y Sostenibilidad en el Acces | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00% |
| 0302 - 2 - 3 3 27 1 1 - 477 | 477 | Incremento y Sostenibilidad en el Acces | 0.00 | 63,587,809.00 | 63,587,809.00 | 63,587,809.00 | 0.00 | 0.00 | 0.00 | 63,587,809.00 | 0.00% |
| 0302 - 2 - 3 3 27 4 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 636,773,520.00 | 636,773,520.00 | 636,773,520.00 | 0.00 | 0.00 | 0.00 | 636,773,520.00 | 0.00% |
| 0302 - 2 - 3 3 27 4 1 - 20 | 20 | Fortalecimiento Empresarial, Institucion | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00% |
| 0302 - 2 - 3 3 27 4 2 - 77 | 77 | Incremento y Sostenibilidad en el Acces | 0.00 | 633,773,520.00 | 633,773,520.00 | 633,773,520.00 | 0.00 | 0.00 | 0.00 | 633,773,520.00 | 0.00% |
| 0302 - 2 - 3 9 | | SECTOR TRANSPORTE | 0.00 | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00% |
| 0302 - 2 - 3 9 30 | | PROGRAMA MOVILIDAD REGIONAL R | 0.00 | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00% |
| 0302 - 2 - 3 9 30 2 | | SUBPROGRAMA MEJORAMIENTO, C | 0.00 | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00% |
| 0302 - 2 - 3 9 30 2 3 - 20 | 20 | Formulación de Plan Maestro de Movild | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00% |
| 0302 - 2 - 3 9 30 2 3 - 346 | 346 | Formulación de Plan Maestro de Movild | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 | | SECTOR AMBIENTAL | 0.00 | 992,450,530.00 | 992,450,530.00 | 992,450,530.00 | 0.00 | 0.00 | 0.00 | 992,450,530.00 | 0.00% |
| 0302 - 2 - 3 10 24 | | PROGRAMA DESARROLLO TERRITO | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 24 1 | | SUBPROGRAMA DESARROLLO TERR | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 24 1 1 - 346 | 346 | Cofinanciación de Proyectos de Integrac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 10 24 1 2 - 20 | 20 | Apoyo Técnico y Financiero para los Pla | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 | | PROGRAMA GESTION DE LOS BIENE | 0.00 | 912,450,530.00 | 912,450,530.00 | 912,450,530.00 | 0.00 | 0.00 | 0.00 | 912,450,530.00 | 0.00% |
| 0302 - 2 - 3 10 25 1 | | SUBPROGRAMA CONSERVACION, C | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 1 1 - 20 | 20 | Acompañamiento Técnico y Financiero | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 2 | | SUBPROGRAMA MANEJO Y RECUP | 0.00 | 819,250,530.00 | 819,250,530.00 | 819,250,530.00 | 0.00 | 0.00 | 0.00 | 819,250,530.00 | 0.00% |
| 0302 - 2 - 3 10 25 2 1 - 20 | 20 | Adquisición y/o Mantenimiento de Tierra | 0.00 | 819,250,530.00 | 819,250,530.00 | 819,250,530.00 | 0.00 | 0.00 | 0.00 | 819,250,530.00 | 0.00% |
| 0302 - 2 - 3 10 25 3 | | SUBPROGRAMA PROMOCION DE PR | 0.00 | 63,200,000.00 | 63,200,000.00 | 63,200,000.00 | 0.00 | 0.00 | 0.00 | 63,200,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 3 1 - 20 | 20 | Implementación de Procesos Productiv | 0.00 | 63,200,000.00 | 63,200,000.00 | 63,200,000.00 | 0.00 | 0.00 | 0.00 | 63,200,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 4 | | SUBPROGRAMA INVESTIGACION, D | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 10 25 4 1 - 20 | 20 | Celebración de Eventos Ambientales y/o | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 | | SECTOR PROMOCION DEL DESARR | 0.00 | 74,900,000.00 | 74,900,000.00 | 74,900,000.00 | 0.00 | 0.00 | 0.00 | 74,900,000.00 | 0.00% |
| 0302 - 2 - 3 13 23 | | PROGRAMA RISARALDA ESTRATEGI | 0.00 | 34,900,000.00 | 34,900,000.00 | 34,900,000.00 | 0.00 | 0.00 | 0.00 | 34,900,000.00 | 0.00% |
| 0302 - 2 - 3 13 23 3 | | SUBPROGRAMA RISARALDA INTEGR | 0.00 | 34,900,000.00 | 34,900,000.00 | 34,900,000.00 | 0.00 | 0.00 | 0.00 | 34,900,000.00 | 0.00% |
| 0302 - 2 - 3 13 23 3 1 - 20 | 20 | Articulación de Procesos para el Desarr | 0.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 23 3 1 - 346 | 346 | Articulación de Procesos para el Desarr | 0.00 | 15,900,000.00 | 15,900,000.00 | 15,900,000.00 | 0.00 | 0.00 | 0.00 | 15,900,000.00 | 0.00% |
| 0302 - 2 - 3 13 24 | | PROGRAMA DESARROLLO TERRITO | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 24 1 | | SUBPROGRAMA DESARROLLO TERR | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 24 1 1 - 346 | 346 | Vinculación de la Gobernación de Risar | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 36 | | PROGRAMA PLANEACION CON RESU | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 36 3 | | SUBPROGRAMA ARTICULACION Y C | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 36 3 1 - 20 | 20 | Articular la Política de Ciencia, Tecnolo | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0302 - 2 - 3 13 36 3 1 - 346 | 346 | Articular la Política de Ciencia, Tecnolo | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 | | SECTOR FORTALECIMIENTO INSTITU | 0.00 | 3,174,461,064.00 | 3,174,461,064.00 | 3,174,461,064.00 | 0.00 | 0.00 | 0.00 | 3,174,461,064.00 | 0.00% |
| 0302 - 2 - 3 17 36 | | PROGRAMA PLANEACION CON RESU | 0.00 | 3,174,461,064.00 | 3,174,461,064.00 | 3,174,461,064.00 | 0.00 | 0.00 | 0.00 | 3,174,461,064.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 | | SUBPROGRAMA GESTION Y CONCE | 0.00 | 3,020,461,064.00 | 3,020,461,064.00 | 3,020,461,064.00 | 0.00 | 0.00 | 0.00 | 3,020,461,064.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 1 - 20 | 20 | Programa de Reactivación y Fortalecimi | 0.00 | 77,600,000.00 | 77,600,000.00 | 77,600,000.00 | 0.00 | 0.00 | 0.00 | 77,600,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 2 - 20 | 20 | Gestión de Políticas Públicas | 0.00 | 16,500,000.00 | 16,500,000.00 | 16,500,000.00 | 0.00 | 0.00 | 0.00 | 16,500,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 3 - 446 | 446 | Proyecto Formulación, Socialización, Se | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 4 - 20 | 20 | Implantación y Apoyo al Consejo Depart | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 5 - 20 | 20 | Fortalecimiento de la Planeación Partici | 0.00 | 62,000,000.00 | 62,000,000.00 | 62,000,000.00 | 0.00 | 0.00 | 0.00 | 62,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 6 - 04 | 04 | Cofinanciación Proyectos Presupuesto C | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 6 - 20 | 20 | Cofinanciación Proyectos Presupuesto C | 0.00 | 734,361,064.00 | 734,361,064.00 | 734,361,064.00 | 0.00 | 0.00 | 0.00 | 734,361,064.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 6 - 446 | 446 | Cofinanciación Proyectos Presupuesto C | 0.00 | 1,515,000,000.00 | 1,515,000,000.00 | 1,515,000,000.00 | 0.00 | 0.00 | 0.00 | 1,515,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 7 - 346 | 346 | Gestión para la Cooperación Internacion | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 8 - 20 | 20 | Diseño de un Modelo de Gestión Pública | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 1 8 - 346 | 346 | Diseño de un Modelo de Gestión Pública | 0.00 | 21,000,000.00 | 21,000,000.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 2 | | SUBPROGRAMA DESARROLLO INST | 0.00 | 77,000,000.00 | 77,000,000.00 | 77,000,000.00 | 0.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 2 1 - 20 | 20 | Asesoría y Capacitación en Gestión Púb | 0.00 | 57,000,000.00 | 57,000,000.00 | 57,000,000.00 | 0.00 | 0.00 | 0.00 | 57,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 2 2 - 20 | 20 | Asesoría y Asistencia Técnica a los Res | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 4 | | SUBPROGRAMA SISTEMAS DE INFO | 0.00 | 77,000,000.00 | 77,000,000.00 | 77,000,000.00 | 0.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 4 1 - 20 | 20 | Mejoramiento del Sistema de Informac | 0.00 | 27,000,000.00 | 27,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00% |
| 0302 - 2 - 3 17 36 4 1 - 446 | 446 | Mejoramiento del Sistema de Informac | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0302 - 2 - 3 28 | | SECTOR AGUA POTABLE Y SANEAM | 5,308,028,000.00 | -2,187,045,913.00 | 3,120,982,087.00 | 3,120,982,087.00 | 3,110,805,617.00 | 18,000,000.00 | 18,000,000.00 | 0.00 | 99.67% |
| 0302 - 2 - 3 28 15 | | | | | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|------------------------------|-----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0302 - 2 - 3 35 16 | | PROGRAMA RISARALDA SOSTENIBLE | 200,000,000.00 | -123,200,000.00 | 76,800,000.00 | 76,800,000.00 | 76,718,503.00 | 36,640,000.00 | 36,640,000.00 | 0.00 | 99.89% |
| 0302 - 2 - 3 35 16 1 | | SUBPROGRAMA PLANIFICACION AM | 70,000,000.00 | -30,000,000.00 | 40,000,000.00 | 40,000,000.00 | 39,918,503.00 | 16,640,000.00 | 16,640,000.00 | 0.00 | 99.80% |
| 0302 - 2 - 3 35 16 1 1 - 20 | 20 | Apoyo Técnico y Financiera para los Pla | 70,000,000.00 | -30,000,000.00 | 40,000,000.00 | 40,000,000.00 | 39,918,503.00 | 16,640,000.00 | 16,640,000.00 | 0.00 | 99.80% |
| 0302 - 2 - 3 35 16 2 | | SUBPROGRAMA CONOCIMIENTO, CC | 30,000,000.00 | -10,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 35 16 2 1 - 20 | 20 | Acompañamiento Técnico y Financiero | 30,000,000.00 | -10,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 35 16 3 | | SUBPROGRAMA PROMOCION DE PR | 80,000,000.00 | -63,200,000.00 | 16,800,000.00 | 16,800,000.00 | 16,800,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 35 16 3 2 - 20 | 20 | Implementación de Procesos Productiv | 80,000,000.00 | -63,200,000.00 | 16,800,000.00 | 16,800,000.00 | 16,800,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 35 16 5 | | SUBPROGRAMA FORTALECIMIENTO | 20,000,000.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 35 16 5 1 - 20 | 20 | Celebración de Eventos Ambientales y/c | 20,000,000.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 38 | | SECTOR PROMOCION DEL DESARR | 200,000,000.00 | -101,900,000.00 | 98,100,000.00 | 98,100,000.00 | 98,100,000.00 | 10,400,000.00 | 10,400,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 21 | | PROGRAMA MACROPROYECTOS PA | 100,000,000.00 | -50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 21 1 | | SUBPROGRAMA GESTION DE PROY | 100,000,000.00 | -50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 21 1 1 - 346 | 346 | Cofinanciación de Proyectos de Integr | 50,000,000.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 38 21 1 2 - 346 | 346 | Apoyo a Gestión de Proyectos Estraté | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 22 | | PROGRAMA FORTALECIMIENTO INST | 100,000,000.00 | -51,900,000.00 | 48,100,000.00 | 48,100,000.00 | 48,100,000.00 | 10,400,000.00 | 10,400,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 22 3 | | SUBPROGRAMA GESTION EFECTIVA | 100,000,000.00 | -51,900,000.00 | 48,100,000.00 | 48,100,000.00 | 48,100,000.00 | 10,400,000.00 | 10,400,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 38 22 3 1 - 346 | 346 | Gestión para la Cooperación Internaci | 100,000,000.00 | -51,900,000.00 | 48,100,000.00 | 48,100,000.00 | 48,100,000.00 | 10,400,000.00 | 10,400,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 42 | | SECTOR FORTALECIMIENTO INSTITU | 3,730,000,000.00 | -3,220,100,000.00 | 509,900,000.00 | 509,900,000.00 | 449,708,627.00 | 205,571,252.00 | 205,571,252.00 | 0.00 | 88.20% |
| 0302 - 2 - 3 42 25 | | PROGRAMA PLANEACION PARA EL D | 3,580,000,000.00 | -3,175,500,000.00 | 404,500,000.00 | 404,500,000.00 | 364,452,720.00 | 171,828,889.00 | 171,828,889.00 | 0.00 | 90.10% |
| 0302 - 2 - 3 42 25 1 | | SUBPROGRAMA DESARROLLO INST | 160,000,000.00 | -77,000,000.00 | 83,000,000.00 | 83,000,000.00 | 56,000,000.00 | 11,555,889.00 | 11,555,889.00 | 0.00 | 67.47% |
| 0302 - 2 - 3 42 25 1 1 - 20 | 20 | Asesoría y Capacitación en Gestión Pú | 140,000,000.00 | -57,000,000.00 | 83,000,000.00 | 83,000,000.00 | 56,000,000.00 | 11,555,889.00 | 11,555,889.00 | 0.00 | 67.47% |
| 0302 - 2 - 3 42 25 1 2 - 20 | 20 | Asesoría y Asistencia Técnica a los Res | 20,000,000.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 2 | | SUBPROGRAMA SISTEMA DEPARTA | 3,100,000,000.00 | -3,062,000,000.00 | 38,000,000.00 | 38,000,000.00 | 38,000,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 42 25 2 1 - 20 | 20 | Fortalecimiento de la Planeación Partici | 100,000,000.00 | -62,000,000.00 | 38,000,000.00 | 38,000,000.00 | 38,000,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 100.00% |
| 0302 - 2 - 3 42 25 2 2 - 04 | 04 | Cofinanciación Proyectos Presupuesto C | 500,000,000.00 | -500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 2 2 - 20 | 20 | Cofinanciación Proyectos Presupuesto C | 2,500,000,000.00 | -2,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 2 2 - 446 | 446 | Cofinanciación Proyectos Presupuesto C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 3 | | SUBPROGRAMA GESTION DEL PLA | 220,000,000.00 | -20,000,000.00 | 200,000,000.00 | 200,000,000.00 | 188,852,720.00 | 120,173,000.00 | 120,173,000.00 | 0.00 | 94.43% |
| 0302 - 2 - 3 42 25 3 1 - 20 | 20 | Proyecto Formulación, Socialización, Se | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 188,852,720.00 | 120,173,000.00 | 120,173,000.00 | 0.00 | 94.43% |
| 0302 - 2 - 3 42 25 3 1 - 446 | 446 | Proyecto Formulación, Socialización, Se | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 3 2 - 20 | 20 | Implantación y Apoyo al Consejo Depart | 20,000,000.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 25 4 | | SUBPROGRAMA POLITICAS PUBLICA | 100,000,000.00 | -16,500,000.00 | 83,500,000.00 | 83,500,000.00 | 81,600,000.00 | 26,100,000.00 | 26,100,000.00 | 0.00 | 97.72% |
| 0302 - 2 - 3 42 25 4 1 - 20 | 20 | Gestión de Políticas Públicas | 100,000,000.00 | -16,500,000.00 | 83,500,000.00 | 83,500,000.00 | 81,600,000.00 | 26,100,000.00 | 26,100,000.00 | 0.00 | 97.72% |
| 0302 - 2 - 3 42 26 | | PROGRAMA HACIA UN DEPARTAMEN | 150,000,000.00 | -44,600,000.00 | 105,400,000.00 | 105,400,000.00 | 85,255,907.00 | 33,742,363.00 | 33,742,363.00 | 0.00 | 80.89% |
| 0302 - 2 - 3 42 26 1 | | SUBPROGRAMA SISEMAS DE INFOR | 150,000,000.00 | -44,600,000.00 | 105,400,000.00 | 105,400,000.00 | 85,255,907.00 | 33,742,363.00 | 33,742,363.00 | 0.00 | 80.89% |
| 0302 - 2 - 3 42 26 1 1 - 20 | 20 | Mejoramiento del Sistema de Informació | 80,000,000.00 | -27,000,000.00 | 53,000,000.00 | 53,000,000.00 | 38,000,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 71.70% |
| 0302 - 2 - 3 42 26 1 1 - 446 | 446 | Mejoramiento del Sistema de Informació | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0302 - 2 - 3 42 26 1 2 - 20 | 20 | Programa de Reactivación y Fortalecim | 70,000,000.00 | -17,600,000.00 | 52,400,000.00 | 52,400,000.00 | 47,255,907.00 | 25,342,363.00 | 25,342,363.00 | 0.00 | 90.18% |
| 0303 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 400,000,000.00 | 33,000,000.00 | 433,000,000.00 | 433,000,000.00 | 395,403,917.00 | 395,403,917.00 | 395,403,917.00 | 37,596,083.00 | 91.32% |
| 0303 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 400,000,000.00 | 33,000,000.00 | 433,000,000.00 | 433,000,000.00 | 395,403,917.00 | 395,403,917.00 | 395,403,917.00 | 37,596,083.00 | 91.32% |
| 0303 - 2 - 1 3 | | TRANSFERENCIAS | 400,000,000.00 | 33,000,000.00 | 433,000,000.00 | 433,000,000.00 | 395,403,917.00 | 395,403,917.00 | 395,403,917.00 | 37,596,083.00 | 91.32% |
| 0303 - 2 - 1 3 4 | | OTRAS TRANSFERENCIAS | 400,000,000.00 | 33,000,000.00 | 433,000,000.00 | 433,000,000.00 | 395,403,917.00 | 395,403,917.00 | 395,403,917.00 | 37,596,083.00 | 91.32% |
| 0303 - 2 - 1 3 4 1 - 20 | 20 | Sentencias Judiciales y Gastos de Proce | 300,000,000.00 | 131,000,000.00 | 431,000,000.00 | 431,000,000.00 | 395,276,417.00 | 395,276,417.00 | 395,276,417.00 | 35,723,583.00 | 91.71% |
| 0303 - 2 - 1 3 4 2 - 20 | 20 | Conciliaciones Judiciales y Prejudiciales | 100,000,000.00 | -98,000,000.00 | 2,000,000.00 | 2,000,000.00 | 127,500.00 | 127,500.00 | 127,500.00 | 1,872,500.00 | 6.38% |
| 0304 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 34,082,038,000.00 | 307,330,564.00 | 34,389,368,564.00 | 27,953,853,556.00 | 15,701,250,652.72 | 13,131,929,911.32 | 12,936,004,627.32 | 6,435,515,008.00 | 45.66% |
| 0304 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 29,094,904,000.00 | -197,669,436.00 | 28,897,234,564.00 | 26,218,905,476.00 | 14,025,777,450.72 | 12,426,449,193.72 | 12,237,523,909.72 | 2,678,329,088.00 | 48.54% |
| 0304 - 2 - 1 1 | | GASTOS DE PERSONAL | 12,412,053,000.00 | -21,000,000.00 | 12,391,053,000.00 | 12,383,842,999.00 | 6,229,236,734.00 | 5,909,529,200.00 | 5,728,226,416.00 | 7,210,001.00 | 50.27% |
| 0304 - 2 - 1 1 1 | | SERVICIOS PERSONALES ASOCIADO | 8,648,661,000.00 | 0.00 | 8,648,661,000.00 | 8,648,661,000.00 | 4,352,243,026.00 | 4,352,175,493.00 | 4,352,175,493.00 | 0.00 | 50.32% |
| 0304 - 2 - 1 1 1 1 - 20 | 20 | Sueldo Personal de Nómina | 6,902,244,000.00 | 0.00 | 6,902,244,000.00 | 6,902,244,000.00 | 3,750,981,805.00 | 3,750,948,205.00 | 3,750,948,205.00 | 0.00 | 54.34% |
| 0304 - 2 - 1 1 1 3 - 20 | 20 | Trabajo Suplementario | 163,012,000.00 | 0.00 | 163,012,000.00 | 163,012,000.00 | 117,876,513.00 | 117,876,513.00 | 117,876,513.00 | 0.00 | 72.31% |
| 0304 - 2 - 1 1 1 4 - 20 | 20 | Prima o Subsidio de Alimentación | 73,500,000.00 | 0.00 | 73,500,000.00 | 73,500,000.00 | 28,538,060.00 | 28,533,807.00 | 28,533,807.00 | 0.00 | 38.83% |
| 0304 - 2 - 1 1 1 6 - 20 | 20 | Prima de Vacaciones | 453,181,000.00 | 0.00 | 453,181,000.00 | 453,181,000.00 | 209,496,939.00 | 209,496,939.00 | 209,496,939.00 | 0.00 | 46.23% |
| 0304 - 2 - 1 1 1 7 - 20 | 20 | Prima de Navidad | 631,217,000.00 | 0.00 | 631,217,000.00 | 631,217,000.00 | 6,094,146.00 | 6,094,146.00 | 6,094,146.00 | 0.00 | 0.97% |
| 0304 - 2 - 1 1 1 8 - 20 | 20 | Prima o Incremento por Antigüedad | 11,682,000.00 | 0.00 | 11,682,000.00 | 11,682,000.00 | 7,014,275.00 | 7,014,275.00 | 7,014,275.00 | 0.00 | 60.04% |
| 0304 - 2 - 1 1 1 9 - 20 | 20 | Otras Primas | 14,839,000.00 | 0.00 | 14,839,000.00 | 14,839,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0304 - 2 - 1 1 1 10 - 20 | 20 | Auxilio de Transporte | 91,758,000.00 | 0.00 | 91,758,000.00 | 91,758,000.00 | 49,729,478.00 | 49,699,798.00 | 49,699,798.00 | 0.00 | 54.20% |
| 0304 - 2 - 1 1 1 11 - 20 | 20 | Excedente Subsidio Familiar | 3,767,000.00 | 0.00 | 3,767,000.00 | 3,767,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0304 - 2 - 1 1 1 12 - 20 | 20 | Indemnización por Vacaciones | 220,000,000.00 | 0.00 | 220,000,000.00 | 220,000,000.00 | 146,117,534.00 | 146,117,534.00 | 146,117,534.00 | 0.00 | 66.42% |
| 0304 - 2 - 1 1 1 13 - 20 | 20 | Bonificación por Dirección | 40,096,000.00 | 0.00 | 40,096,000.00 | 40,096,000.00 | 12,507,212.00 | 12,507,212.00 | 12,507,212.00 | 0.00 | 31.19% |
| 0304 - 2 - 1 1 1 14 - 20 | 20 | Bonificación Especial Recreación | 43,365,000.00 | 0.00 | 43,365,000.00 | 43,365,000.00 | 23,887,064.00 | 23,887,064.00 | 23,887,064.00 | 0.00 | 55.08% |
| 0304 - 2 - 1 1 2 | | SERVICIOS PERSONALES INDIRECTO | 719,200,000.00 | 0.00 | 719,200,000.00 | 711,989,999.00 | 623,819,506.00 | 304,179,505.00 | 302,959,821.00 | 7,210,001.00 | 86.74% |
| 0304 - 2 - 1 1 2 1 - 20 | 20 | Remuneración Servicios Técnicos - Pas | 0.00 | 2,370,000.00 | 2,370,000.00 | 2,370,000.00 | 2,370,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0304 - 2 - 1 1 2 2 - 20 | 20 | Remuneración Servicios Técnico | 500,000,000.00 | -2,370,000.00 | 497,630,000.00 | 497,006,667.00 | 463,956,667.00 | 206,306,665.00 | 206,306,665.00 | 623,333.00 | 93.23% |
| 0304 - 2 - 1 1 2 3 - 20 | 20 | Honorarios | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00% |
| 0304 - 2 - 1 1 2 4 - 20 | 20 | Remuneración Aprendices SENA | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 56,859,507.00 | 56,859,507.00 | 55,639,823.00 | 0.00 | 51.69% |
| 0304 - 2 - 1 1 2 5 - 20 | 20 | Otros Servicios Personales Indirectos | 105,000,000.00 | 0.00 | 10 | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|---|--------------------------|------------------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0304 - 2 - 1 1 4 5 2 - 20 | 20 | Escuela Superior de Administración Púb | 40,600,000.00 | 0.00 | 40,600,000.00 | 40,600,000.00 | 21,992,295.00 | 21,992,295.00 | 18,934,445.00 | 0.00 | 54.17% |
| 0304 - 2 - 1 1 4 5 3 - 20 | 20 | Instituto Colombiano de Bienestar Famil | 243,600,000.00 | 0.00 | 243,600,000.00 | 243,600,000.00 | 131,901,140.00 | 131,901,140.00 | 113,560,340.00 | 0.00 | 54.15% |
| 0304 - 2 - 1 1 4 5 4 - 20 | 20 | Institutos Técnicos y Escuelas Industrial | 243,600,000.00 | -21,000,000.00 | 222,600,000.00 | 222,600,000.00 | 43,947,050.00 | 43,947,050.00 | 37,835,050.00 | 0.00 | 19.74% |
| 0304 - 2 - 1 2 | | GASTOS GENERALES | 4,627,900,000.00 | -176,669,436.00 | 4,451,230,564.00 | 3,637,032,720.00 | 2,623,860,695.72 | 1,345,040,006.72 | 1,337,417,506.72 | 814,197,844.00 | 58.95% |
| 0304 - 2 - 1 2 1 | | ADQUISICION DE BIENES | 643,100,000.00 | 11,000,000.00 | 654,100,000.00 | 594,138,725.00 | 483,894,365.00 | 243,907,760.00 | 243,907,760.00 | 59,961,275.00 | 73.98% |
| 0304 - 2 - 1 2 1 1 - 20 | 20 | Compra de Equipo | 50,000,000.00 | 0.00 | 50,000,000.00 | 3,766,625.00 | 600,000.00 | 600,000.00 | 600,000.00 | 46,233,375.00 | 1.20% |
| 0304 - 2 - 1 2 1 3 - 20 | 20 | Materiales y Suministros | 520,000,000.00 | 0.00 | 520,000,000.00 | 506,372,100.00 | 483,294,365.00 | 243,307,760.00 | 243,307,760.00 | 13,627,900.00 | 92.94% |
| 0304 - 2 - 1 2 1 4 - 20 | 20 | Dotación Uniformes | 73,000,000.00 | 11,000,000.00 | 84,000,000.00 | 84,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0304 - 2 - 1 2 1 5 - 20 | 20 | Otros Adquisición de Bienes | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00% |
| 0304 - 2 - 1 2 2 | | ADQUISICION DE SERVICIOS | 3,164,800,000.00 | -50,904,427.00 | 3,113,895,573.00 | 2,642,893,995.00 | 1,962,023,654.72 | 923,189,570.72 | 915,567,070.72 | 471,001,578.00 | 63.01% |
| 0304 - 2 - 1 2 2 2 - 20 | 20 | Mantenimiento | 350,000,000.00 | 0.00 | 350,000,000.00 | 174,739,514.00 | 86,692,328.00 | 10,885,279.00 | 10,885,279.00 | 175,260,486.00 | 24.77% |
| 0304 - 2 - 1 2 2 3 - 20 | 20 | Publicación Actos de Gobierno | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0304 - 2 - 1 2 2 4 - 20 | 20 | Arrendamientos | 23,400,000.00 | 0.00 | 23,400,000.00 | 21,276,000.00 | 19,628,161.00 | 12,051,301.00 | 12,051,301.00 | 2,124,000.00 | 83.88% |
| 0304 - 2 - 1 2 2 5 - 20 | 20 | Viáticos y Gastos de Viaje | 350,000,000.00 | 0.00 | 350,000,000.00 | 332,580,000.00 | 231,344,515.00 | 185,804,548.00 | 185,804,548.00 | 17,420,000.00 | 66.10% |
| 0304 - 2 - 1 2 2 6 - 20 | 20 | Servicios Públicos | 476,900,000.00 | 0.00 | 476,900,000.00 | 476,900,000.00 | 261,428,277.00 | 254,199,579.00 | 254,199,579.00 | 0.00 | 54.82% |
| 0304 - 2 - 1 2 2 7 - 20 | 20 | Comunicaciones y Transporte | 47,000,000.00 | 10,000,000.00 | 57,000,000.00 | 57,000,000.00 | 42,182,000.00 | 5,065,738.00 | 5,065,738.00 | 0.00 | 74.02% |
| 0304 - 2 - 1 2 2 8 - 20 | 20 | Seguros | 750,000,000.00 | 50,000,000.00 | 800,000,000.00 | 800,000,000.00 | 745,185,708.00 | 264,101,067.00 | 264,101,067.00 | 0.00 | 93.13% |
| 0304 - 2 - 1 2 2 9 - 20 | 20 | Capacitación | 26,000,000.00 | 0.00 | 26,000,000.00 | 12,730,000.00 | 12,480,000.00 | 4,880,000.00 | 4,880,000.00 | 13,270,000.00 | 48.00% |
| 0304 - 2 - 1 2 2 10 - 20 | 20 | Gastos Bancarios | 80,000,000.00 | 36,000,000.00 | 116,000,000.00 | 80,000,000.00 | 33,756,060.72 | 27,097,460.72 | 36,000,000.00 | 29.10% | |
| 0304 - 2 - 1 2 2 11 - 20 | 20 | Impresos y Publicaciones | 44,500,000.00 | -830,000.00 | 43,670,000.00 | 17,200,000.00 | 17,032,640.00 | 1,237,440.00 | 1,237,440.00 | 26,470,000.00 | 39.00% |
| 0304 - 2 - 1 2 2 12 - 20 | 20 | Impresos y Publicaciones - Pasivo Exig | 0.00 | 830,000.00 | 830,000.00 | 830,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0304 - 2 - 1 2 2 13 - 20 | 20 | Salud Ocupacional | 86,000,000.00 | 0.00 | 86,000,000.00 | 18,850,000.00 | 17,750,000.00 | 1,600,000.00 | 1,600,000.00 | 67,150,000.00 | 20.64% |
| 0304 - 2 - 1 2 2 14 - 20 | 20 | Servicio de Vigilancia | 505,000,000.00 | 0.00 | 505,000,000.00 | 490,000,000.00 | 356,945,484.00 | 49,508,677.00 | 49,508,677.00 | 15,000,000.00 | 70.68% |
| 0304 - 2 - 1 2 2 15 - 20 | 20 | Devoluciones | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0304 - 2 - 1 2 2 16 | | BIENESTAR SOCIAL | 405,000,000.00 | -146,904,427.00 | 258,095,573.00 | 160,788,481.00 | 136,758,481.00 | 106,758,481.00 | 99,137,092.00 | 97,307,092.00 | 52.99% |
| 0304 - 2 - 1 2 2 16 1 - 20 | 20 | Bienestar Social Convención Colectiva d | 340,000,000.00 | -150,000,000.00 | 190,000,000.00 | 107,489,409.00 | 87,489,409.00 | 87,489,409.00 | 87,489,409.00 | 82,510,591.00 | 46.05% |
| 0304 - 2 - 1 2 2 16 2 - 180 | 180 | Programas de Bienestar Social y Ambie | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| 0304 - 2 - 1 2 2 16 2 - 20 | 20 | Programas de Bienestar Social y Ambie | 63,000,000.00 | 0.00 | 63,000,000.00 | 53,299,072.00 | 49,269,072.00 | 19,269,072.00 | 11,646,572.00 | 9,700,928.00 | 78.20% |
| 0304 - 2 - 1 2 2 16 2 - 681 | 681 | Programas de Bienestar Social y Ambie | 0.00 | 3,095,573.00 | 3,095,573.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,095,573.00 | 0.00% |
| 0304 - 2 - 1 2 3 | | IMPUESTOS Y MULTAS | 820,000,000.00 | -136,765,009.00 | 683,234,991.00 | 400,000,000.00 | 177,942,676.00 | 177,942,676.00 | 177,942,676.00 | 283,234,991.00 | 26.04% |
| 0304 - 2 - 1 2 3 1 - 20 | 20 | Impuestos | 800,000,000.00 | -136,765,009.00 | 663,234,991.00 | 400,000,000.00 | 177,942,676.00 | 177,942,676.00 | 177,942,676.00 | 263,234,991.00 | 26.83% |
| 0304 - 2 - 1 2 3 2 - 20 | 20 | Multas | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0304 - 2 - 1 3 | | TRANSFERENCIAS | 12,054,951,000.00 | 0.00 | 12,054,951,000.00 | 10,198,029,757.00 | 5,172,680,021.00 | 5,171,879,987.00 | 5,171,879,987.00 | 1,856,921,243.00 | 42.91% |
| 0304 - 2 - 1 3 3 | | PREVISION Y SEGURIDAD SOCIAL | 12,000,951,000.00 | 0.00 | 12,000,951,000.00 | 10,198,029,757.00 | 5,172,680,021.00 | 5,171,879,987.00 | 5,171,879,987.00 | 1,802,921,243.00 | 43.10% |
| 0304 - 2 - 1 3 3 1 - 20 | 20 | Indemnización por Supresión de Cargos | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 0304 - 2 - 1 3 3 2 - 20 | 20 | Intereses Cesantías | 120,765,000.00 | 0.00 | 120,765,000.00 | 120,765,000.00 | 5,259,324.00 | 5,259,324.00 | 5,259,324.00 | 0.00 | 4.36% |
| 0304 - 2 - 1 3 3 3 - 20 | 20 | Cuotas Partes | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 197,079,757.00 | 147,197,165.00 | 147,197,131.00 | 147,197,131.00 | 1,802,920,243.00 | 7.40% |
| 0304 - 2 - 1 3 3 4 - 20 | 20 | Cesantías Empleados Públicos | 508,130,000.00 | 0.00 | 508,130,000.00 | 508,130,000.00 | 19,052,305.00 | 19,052,305.00 | 19,052,305.00 | 0.00 | 3.75% |
| 0304 - 2 - 1 3 3 5 - 20 | 20 | Cesantías Trabajadores Oficiales | 192,055,000.00 | 0.00 | 192,055,000.00 | 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 C | 9,180,000,000.00 | 0.00 | 9,180,000,000.00 | 9,180,000,000.00 | 5,000,371,227.00 | 5,000,371,227.00 | 5,000,371,227.00 | 0.00 | 54.74% |
| 0304 - 2 - 1 3 4 | | OTRAS TRANSFERENCIAS | 54,000,000.00 | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000,000.00 | 0.00% |
| 0304 - 2 - 1 3 4 4 - 20 | 20 | Derechos Convencionales | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00% |
| 0304 - 2 - 1 3 4 6 - 20 | 20 | Bonos Pensionales Tipo C y E | 52,500,000.00 | 0.00 | 52,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,500,000.00 | 0.00% |
| 0304 - 2 - 2 | | SERVICIO DE LA DEUDA PUBLICA | 3,787,134,000.00 | 0.00 | 3,787,134,000.00 | 661,034,336.00 | 661,034,336.00 | 547,405,336.00 | 547,405,336.00 | 3,126,099,664.00 | 17.45% |
| 0304 - 2 - 2 3 | | BONOS PENSIONALES | 3,787,134,000.00 | 0.00 | 3,787,134,000.00 | 661,034,336.00 | 661,034,336.00 | 547,405,336.00 | 547,405,336.00 | 3,126,099,664.00 | 17.45% |
| 0304 - 2 - 2 3 1 - 46 | 46 | Bonos Pensionales Tipo A | 825,000,000.00 | 0.00 | 825,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,000,000.00 | 0.00% |
| 0304 - 2 - 2 3 1 - 87 | 87 | Bonos Pensionales Tipo A | 420,000,000.00 | 0.00 | 420,000,000.00 | 319,482,000.00 | 319,482,000.00 | 283,987,000.00 | 283,987,000.00 | 100,518,000.00 | 76.07% |
| 0304 - 2 - 2 3 2 - 387 | 387 | Bonos Pensionales Tipo B | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00% |
| 0304 - 2 - 2 3 2 - 46 | 46 | Bonos Pensionales Tipo B | 825,000,000.00 | 0.00 | 825,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,000,000.00 | 0.00% |
| 0304 - 2 - 2 3 2 - 87 | 87 | Bonos Pensionales Tipo B | 1,642,134,000.00 | 0.00 | 1,642,134,000.00 | 335,023,000.00 | 335,023,000.00 | 256,889,000.00 | 256,889,000.00 | 1,307,111,000.00 | 20.40% |
| 0304 - 2 - 2 3 3 - 87 | 87 | Indemnización Sustitutiva Pensión de Ve | 50,000,000.00 | 0.00 | 50,000,000.00 | 6,529,336.00 | 6,529,336.00 | 6,529,336.00 | 6,529,336.00 | 43,470,664.00 | 13.06% |
| 0304 - 2 - 3 | | PRESUPUESTO DE INVERSION | 1,200,000,000.00 | 505,000,000.00 | 1,705,000,000.00 | 1,073,913,744.00 | 1,014,438,866.00 | 158,075,381.60 | 151,075,381.60 | 631,086,256.00 | 59.50% |
| 0304 - 2 - 3 17 | | SECTOR FORTALECIMIENTO INSTITU | 0.00 | 631,086,256.00 | 631,086,256.00 | 0.00 | 0.00 | 0.00 | 0.00 | 631,086,256.00 | 0.00% |
| 0304 - 2 - 3 17 32 | | PROGRAMA RISARALDA VIVE DIGITA | 0.00 | 416,688,856.00 | 416,688,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 416,688,856.00 | 0.00% |
| 0304 - 2 - 3 17 32 1 | | SUBPROGRAMA RISARALDA MOVIL | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00% |
| 0304 - 2 - 3 17 32 1 1 - 446 | 446 | Renovación y Administración de los Sist | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00% |
| 0304 - 2 - 3 17 32 2 | | SUBPROGRAMA CULTURA DIGITAL C | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0304 - 2 - 3 17 32 2 1 - 446 | 446 | Renovación y Administración de los Sist | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0304 - 2 - 3 17 32 4 | | SUBPROGRAMA DEPARTAMENTO DE | 0.00 | 166,688,856.00 | 166,688,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166,688,856.00 | 0.00% |
| 0304 - 2 - 3 17 32 4 1 - 20 | 20 | Renovación y Administración de los Sist | 0.00 | 66,688,856.00 | 66,688,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,688,856.00 | 0.00% |
| 0304 - 2 - 3 17 32 4 1 - 446 | 446 | Renovación y Administración de los Sist | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0304 - 2 - 3 17 33 | | PROGRAMA MEJORAMIENTO CONTI | 0.00 | 214,397,400.00 | 214,397,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,397,400.00 | 0.00% |
| 0304 - 2 - 3 17 33 1 | | SUBPROGRAMA SISTEMAS DE GESTI | 0.00 | 190,597,400.00 | 190,597,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,597,400.00 | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|---|------------------|-------------------|------------------|------------------|------------------|----------------|----------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0305 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 4,776,980,000.00 | 514,517,071.00 | 5,291,497,071.00 | 3,497,221,006.00 | 2,215,054,385.00 | 384,126,682.00 | 384,126,682.00 | 1,794,276,065.00 | 41.86% |
| 0305 - 2 - 3 | | PRESUPUESTO DE INVERSION | 4,776,980,000.00 | 514,517,071.00 | 5,291,497,071.00 | 3,497,221,006.00 | 2,215,054,385.00 | 384,126,682.00 | 384,126,682.00 | 1,794,276,065.00 | 41.86% |
| 0305 - 2 - 3 1 | | SECTOR EDUCACION | 0.00 | 1,794,276,065.00 | 1,794,276,065.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,794,276,065.00 | 0.00% |
| 0305 - 2 - 3 1 7 | | PROGRAMA RISARALDA HACIA LA U | 0.00 | 1,139,661,844.00 | 1,139,661,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,139,661,844.00 | 0.00% |
| 0305 - 2 - 3 1 7 1 | | SUBPROGRAMA EDUCACION INCLUY | 0.00 | 206,461,844.00 | 206,461,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,461,844.00 | 0.00% |
| 0305 - 2 - 3 1 7 1 1 - 194 | 194 | Mejoramiento de las Condiciones para e | 0.00 | 206,461,844.00 | 206,461,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,461,844.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 | | SUBPROGRAMA ATENCION A POBLA | 0.00 | 82,600,000.00 | 82,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,600,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 1 - 194 | 194 | Atención a la población en Condiciones | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 2 - 194 | 194 | Atención Educativa a la Poblacion Afro | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 2 - 20 | 20 | Atención Educativa a la Poblacion Afro | 0.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,300,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 3 - 194 | 194 | Atención Educativa a la Población Indig | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 3 - 20 | 20 | Atención Educativa a la Población Indig | 0.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,300,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 3 5 - 194 | 194 | Atención Educativa a la Población en Er | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 4 | | SUBPROGRAMA AMBIENTES ESCOL | 0.00 | 850,600,000.00 | 850,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850,600,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 4 1 - 04 | 04 | Proyecto de Infraestructura y Dotación F | 0.00 | 750,000,000.00 | 750,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 4 2 - 46 | 46 | Dotación de Recursos Físicos y Servic | 0.00 | 90,800,000.00 | 90,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,800,000.00 | 0.00% |
| 0305 - 2 - 3 1 7 4 3 - 20 | 20 | Fortalecimiento de la Infraestructura Tec | 0.00 | 9,800,000.00 | 9,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,800,000.00 | 0.00% |
| 0305 - 2 - 3 1 8 | | PROGRAMA CALIDAD PARA LA TRAN | 0.00 | 176,228,150.00 | 176,228,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,228,150.00 | 0.00% |
| 0305 - 2 - 3 1 8 2 | | SUBPROGRAMA EDUCACION EN VAL | 0.00 | 176,228,150.00 | 176,228,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,228,150.00 | 0.00% |
| 0305 - 2 - 3 1 8 2 1 - 20 | 20 | Implementación Pedagógica y Conceptu | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 8 2 1 - 41 | 41 | Implementación Pedagógica y Conceptu | 0.00 | 156,228,150.00 | 156,228,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,228,150.00 | 0.00% |
| 0305 - 2 - 3 1 9 | | PROGRAMA HACIA UNA CULTURA DI | 0.00 | 323,385,071.00 | 323,385,071.00 | 0.00 | 0.00 | 0.00 | 0.00 | 323,385,071.00 | 0.00% |
| 0305 - 2 - 3 1 9 1 | | SUBPROGRAMA EDUCACION CON EI | 0.00 | 51,600,000.00 | 51,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,600,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 1 1 - 194 | 194 | Fortalecimiento y Apropiación del Conoc | 0.00 | 51,600,000.00 | 51,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,600,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 2 | | SUBPROGRAMA RISARALDA MAS IDIC | 0.00 | 172,656,071.00 | 172,656,071.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172,656,071.00 | 0.00% |
| 0305 - 2 - 3 1 9 2 1 - 20 | 20 | Fortalecimiento del Bilinguismo en los M | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 2 1 - 356 | 356 | Fortalecimiento del Bilinguismo en los M | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 2 1 - 456 | 456 | Fortalecimiento del Bilinguismo en los M | 0.00 | 6,516,071.00 | 6,516,071.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,516,071.00 | 0.00% |
| 0305 - 2 - 3 1 9 2 1 - 566 | 566 | Fortalecimiento del Bilinguismo en los M | 0.00 | 115,840,000.00 | 115,840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,840,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 3 | | SUBPROGRAMA OFERTA EDUCATIV | 0.00 | 99,129,000.00 | 99,129,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,129,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 3 1 - 194 | 194 | Desarrollo de Estrategias para Promove | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 3 1 - 20 | 20 | Desarrollo de Estrategias para Promove | 0.00 | 44,129,000.00 | 44,129,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,129,000.00 | 0.00% |
| 0305 - 2 - 3 1 9 3 2 - 20 | 20 | Ampliación y Fortalecimiento en la Aten | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 1 0 | | PROGRAMA GESTION Y FORTALECIN | 0.00 | 155,001,000.00 | 155,001,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,001,000.00 | 0.00% |
| 0305 - 2 - 3 1 1 0 1 | | SUBPROGRAMA GESTION PARA LA T | 0.00 | 155,001,000.00 | 155,001,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,001,000.00 | 0.00% |
| 0305 - 2 - 3 1 1 0 1 1 - 20 | 20 | Fortalecimiento de los Procesos de Plan | 0.00 | 30,001,000.00 | 30,001,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,001,000.00 | 0.00% |
| 0305 - 2 - 3 1 1 0 1 1 - 446 | 446 | Fortalecimiento de los Procesos de Plan | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0305 - 2 - 3 1 1 0 1 2 - 20 | 20 | Fortalecimiento de los Procesos de Tale | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00% |
| 0305 - 2 - 3 26 | | SECTOR EDUCACION | 4,776,980,000.00 | -1,279,758,994.00 | 3,497,221,006.00 | 3,497,221,006.00 | 2,215,054,385.00 | 384,126,682.00 | 384,126,682.00 | 0.00 | 63.34% |
| 0305 - 2 - 3 26 1 | | PROGRAMA LA ESCUELA UN LUGAR | 3,853,840,000.00 | -815,790,844.00 | 3,038,049,156.00 | 3,038,049,156.00 | 2,017,310,380.00 | 342,720,677.00 | 342,720,677.00 | 0.00 | 66.40% |
| 0305 - 2 - 3 26 1 1 | | SUBPROGRAMA ACCESO AL SISTEM | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 1 1 - 194 | 194 | Mejoramiento a la Atención Educativa d | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 2 | | SUBPROGRAMA EQUIDAD PARA AVA | 607,461,844.00 | 216,938,156.00 | 818,400,000.00 | 818,400,000.00 | 158,400,000.00 | 12,248,387.00 | 12,248,387.00 | 0.00 | 19.38% |
| 0305 - 2 - 3 26 1 2 1 - 20 | 20 | Ampliación y Mejoramiento de la Atenci | 50,000,000.00 | 430,000,000.00 | 480,000,000.00 | 480,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 2 1 - 446 | 446 | Ampliación y Mejoramiento de la Atenci | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 2 2 - 194 | 194 | Renovación y Fomento al Acceso y Perr | 0.00 | 201,000,000.00 | 201,000,000.00 | 201,000,000.00 | 121,000,000.00 | 12,154,498.00 | 12,154,498.00 | 0.00 | 60.20% |
| 0305 - 2 - 3 26 1 2 2 - 20 | 20 | Renovación y Fomento al Acceso y Perr | 407,461,844.00 | -407,461,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 2 3 - 20 | 20 | Mejoramiento de la Atención Educativa | 100,000,000.00 | -12,600,000.00 | 87,400,000.00 | 87,400,000.00 | 37,400,000.00 | 93,889.00 | 93,889.00 | 0.00 | 42.79% |
| 0305 - 2 - 3 26 1 2 4 - 194 | 194 | Atención a la Población Desplazada | 50,000,000.00 | -20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 3 | | SUBPROGRAMA EDUCACION FORMA | 50,000,000.00 | -50,000,000.00 | 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 | 50,000,000.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 4 | | SUBPROGRAMA INFRAESTRUCTURA | 920,000,000.00 | -840,800,000.00 | 79,200,000.00 | 79,200,000.00 | 63,461,224.00 | 22,412,001.00 | 22,412,001.00 | 0.00 | 80.13% |
| 0305 - 2 - 3 26 1 4 1 - 04 | 04 | Proyecto de Infraestructura y Dotación F | 750,000,000.00 | -750,000,000.00 | 0.00 | 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 | 170,000,000.00 | -90,800,000.00 | 79,200,000.00 | 79,200,000.00 | 63,461,224.00 | 22,412,001.00 | 22,412,001.00 | 0.00 | 80.13% |
| 0305 - 2 - 3 26 1 5 | | SUBPROGRAMA AMPLIANDO LA COE | 2,126,378,156.00 | -135,929,000.00 | 1,990,449,156.00 | 1,990,449,156.00 | 1,795,449,156.00 | 308,060,289.00 | 308,060,289.00 | 0.00 | 90.20% |
| 0305 - 2 - 3 26 1 5 1 - 194 | 194 | Fondo Departamental de Crédito para A | 128,208,000.00 | 0.00 | 128,208,000.00 | 128,208,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 1 5 1 - 20 | 20 | Fondo Departamental de Crédito para A | 135,929,000.00 | -30,929,000.00 | 105,000,000.00 | 105,000,000.00 | 105,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 1 5 2 - 20 | 20 | Ampliación y Fortalecimiento en la Aten | 200,000,000.00 | -5,000,000.00 | 195,000,000.00 | 195,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 5 3 - 194 | 194 | Proyecto Educación Superior Contextua | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 1 5 4 - 194 | 194 | Incentivo a la Excelencia Académica a E | 130,000,000.00 | 0.00 | 130,000,000.00 | 130,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 1 5 4 - 20 | 20 | Incentivo a la Excelencia Académica a E | 1,232,241,156.00 | 0.00 | 1,232,241,156.00 | 1,232,241,156.00 | 308,060,289.00 | 308,060,289.00 | 0.00 | 100.00% | 100.00% |
| 0305 - 2 - 3 26 1 5 4 - 41 | 41 | Incentivo a la Excelencia Académica a E | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 1 5 4 - 446 | 446 | Incentivo a la Excelencia Académica a E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 2 | | PROGRAMA EDUCANDO CON CALID | 515,000,000.00 | -227,828,150.00 | 287,171,850.00 | 287,171,850.00 | 97,100,000.00 | 12,462,000.00 | 12,462,000.00 | 0.00 | 33.81% |
| 0305 - 2 - 3 26 2 1 | | SUBPROGRAMA MEJORAMIENTO DE | 315,000,000.00 | -156,228,150.00 | 158,771,850.00 | 158,771,850.00 | 18,700,000.00 | 6,231,000.00 | 6,231,000.00 | 0.00 | 11.78% |
| 0305 - 2 - 3 26 2 1 1 - 20 | 20 | Mejoramiento del Servicio Educativo y E | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 18,700,000.00 | 6,231,000.00 | 6,231,000.00 | 0.00 | 18.70% |
| 0305 - 2 - 3 26 2 1 1 - 41 | 41 | Mejoramiento del Servicio Educativo y E | 215,000,000.00 | -215,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 2 1 2 - 41 | 41 | Mejoramiento del Servicio Educativo y E | 0.00 | 58,771,850.00 | 58,771,850.00 | 58,771,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 2 2 | | SUBPROGRAMA COMPETENCIAS PA | 50,000,000.00 | -20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 2 2 1 - 20 | 20 | Implementación de los Programas Tran | 50,000,000.00 | -20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0305 - 2 - 3 26 2 3 | | SUBPROGRAMA FORMACION Y ACTI | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 | 6,231,000.00 | 6,231,000.00 | 0.00 | 60.00% |
| 0305 - 2 - 3 26 2 3 1 - 20 | 20 | Capacitación a los Directivos Docentes | | | | | | | | | |

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|------------------------------|-----|---|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0305 - 2 - 3 26 3 2 1 - 20 | 20 | Implementación del Aprendizaje y Manejo de Recursos | 50,000,000.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 3 2 1 - 356 | 356 | Implementación del Aprendizaje y Manejo de Recursos | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 3 2 1 - 456 | 456 | Implementación del Aprendizaje y Manejo de Recursos | 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 Recursos | 135,840,000.00 | -115,840,000.00 | 20,000,000.00 | 20,000,000.00 | 4,644,005.00 | 4,644,005.00 | 4,644,005.00 | 0.00 | 23.22% |
| 0305 - 2 - 3 26 4 | | PROGRAMA MODERNIZACION DEL SECTOR AGROPECUARIO | 160,000,000.00 | -56,800,000.00 | 103,200,000.00 | 103,200,000.00 | 47,200,000.00 | 24,300,000.00 | 24,300,000.00 | 0.00 | 45.74% |
| 0305 - 2 - 3 26 4 1 | | SUBPROGRAMA MODERNIZACION DE LA PRODUCCION | 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 | Implementación de la Modernización en la Producción | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 4 2 | | SUBPROGRAMA FORTALECIMIENTO DE LA PRODUCCION | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 4 2 1 - 20 | 20 | Implementación de un Sistema de Gestión | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 4 3 | | SUBPROGRAMA FORTALECIMIENTO DE LA PRODUCCION | 30,000,000.00 | -5,000,000.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 4 3 1 - 20 | 20 | Mejoramiento de la Capacidad de Gestión | 30,000,000.00 | -5,000,000.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 100.00% |
| 0305 - 2 - 3 26 4 3 1 - 446 | 446 | Mejoramiento de la Capacidad de Gestión | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0305 - 2 - 3 26 4 4 | | SUBPROGRAMA USO Y APROPIACION DE LA TIERRA | 100,000,000.00 | -21,800,000.00 | 78,200,000.00 | 78,200,000.00 | 22,200,000.00 | 11,800,000.00 | 11,800,000.00 | 0.00 | 28.39% |
| 0305 - 2 - 3 26 4 4 1 - 20 | 20 | Implementación del Uso de Medios y Técnicas | 100,000,000.00 | -21,800,000.00 | 78,200,000.00 | 78,200,000.00 | 22,200,000.00 | 11,800,000.00 | 11,800,000.00 | 0.00 | 28.39% |
| 0306 - 2 - 1 | | PRESUPUESTO DE GASTOS SECTOR AGROPECUARIO | 1,920,987,000.00 | 367,977,670.00 | 2,288,964,670.00 | 624,380,000.00 | 405,946,052.00 | 159,498,269.00 | 159,498,269.00 | 1,664,584,670.00 | 17.73% |
| 0306 - 2 - 1 3 | | GASTOS DE FUNCIONAMIENTO | 300,003,000.00 | 302,284,378.00 | 602,287,378.00 | 214,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 387,787,378.00 | 0.83% |
| 0306 - 2 - 1 3 1 | | TRANSFERENCIAS | 300,003,000.00 | 302,284,378.00 | 602,287,378.00 | 214,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 387,787,378.00 | 0.83% |
| 0306 - 2 - 1 3 1 1 | | AL SECTOR PUBLICO | 300,003,000.00 | 302,284,378.00 | 602,287,378.00 | 214,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 387,787,378.00 | 0.83% |
| 0306 - 2 - 1 3 1 1 7 - 342 | 342 | Fondo de Seguridad - Fondo con Carácter de Inversión | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0306 - 2 - 1 3 1 1 7 - 42 | 42 | Fondo de Seguridad - Fondo con Carácter de Inversión | 300,000,000.00 | 0.00 | 300,000,000.00 | 214,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 85,500,000.00 | 1.67% |
| 0306 - 2 - 1 3 1 1 7 - 442 | 442 | Fondo de Seguridad - Fondo con Carácter de Inversión | 0.00 | 302,284,378.00 | 302,284,378.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,284,378.00 | 0.00% |
| 0306 - 2 - 1 3 1 1 10 - 20 | 20 | Fondo Vigilancia y Seguridad | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0306 - 2 - 1 3 1 1 11 - 20 | 20 | Gastos Electorales | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0306 - 2 - 3 | | PRESUPUESTO DE INVERSION | 1,620,984,000.00 | 65,693,292.00 | 1,686,677,292.00 | 409,880,000.00 | 400,946,052.00 | 154,498,269.00 | 154,498,269.00 | 1,276,797,292.00 | 23.77% |
| 0306 - 2 - 3 14 | | SECTOR ATENCION A GRUPOS VULNERABLES | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0306 - 2 - 3 14 20 | | PROGRAMA PLANIFICACION ETNICA | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0306 - 2 - 3 14 20 1 | | SUBPROGRAMA FORTALECIMIENTO DE LA PRODUCCION | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00% |
| 0306 - 2 - 3 14 20 1 1 - 20 | 20 | Asistencia, Apoyo y Atención a las Comunidades | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00% |
| 0306 - 2 - 3 14 20 2 | | SUBPROGRAMA ETNIAS ACTIVAS E INACTIVAS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0306 - 2 - 3 14 20 2 1 - 20 | 20 | Asistencia, Apoyo y Atención a la Comunidad | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 | | SECTOR JUSTICIA | 0.00 | 1,176,797,292.00 | 1,176,797,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,176,797,292.00 | 0.00% |
| 0306 - 2 - 3 18 21 | | PROGRAMA RISARALDA UNIDA POR LA PAZ | 0.00 | 396,000,000.00 | 396,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 396,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 1 | | SUPROGRAMA ARTICULACION PARA LA PAZ | 0.00 | 230,200,000.00 | 230,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230,200,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 1 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 130,200,000.00 | 130,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,200,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 1 2 - 20 | 20 | Asistencia y Fortalecimiento a la Población | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 2 | | SUBPROGRAMA PROMOCION DE LOS RECURSOS | 0.00 | 45,800,000.00 | 45,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,800,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 2 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 40,800,000.00 | 40,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,800,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 2 2 - 41 | 41 | Fondo Departamental de Paz | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 3 | | SUBPROGRAMA RISARALDA INCLUYE LA PAZ | 0.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 3 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 3 1 - 41 | 41 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 4 | | PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 4 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 5 | | SUBPROGRAMA MOVILIZACION SOCIAL | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 21 5 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 | | PROGRAMA SEGURIDAD Y CONFIANZA | 0.00 | 780,797,292.00 | 780,797,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780,797,292.00 | 0.00% |
| 0306 - 2 - 3 18 34 1 | | SUBPROGRAMA BARRERAS SOCIALES | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 1 1 - 20 | 20 | Implementación y Apoyo a los Procesos de Cambio Social | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 2 | | SUBPROGRAMA ADOLESCENCIA Y JUVENTUD | 0.00 | 145,492,000.00 | 145,492,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,492,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 2 1 - 20 | 20 | Implementación y Apoyo a los Procesos de Cambio Social | 0.00 | 145,492,000.00 | 145,492,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,492,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 | | SUBPROGRAMA FORTALECIMIENTO DE LA PRODUCCION | 0.00 | 376,677,292.00 | 376,677,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376,677,292.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 1 - 346 | 346 | Asistencia y Fortalecimiento a los Organismos | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 1 - 446 | 446 | Asistencia y Fortalecimiento a los Organismos | 0.00 | 95,000,000.00 | 95,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 2 - 345 | 345 | Asistencia para la Compra de Equipos y Materiales | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 2 - 445 | 445 | Asistencia para la Compra de Equipos y Materiales | 0.00 | 65,693,292.00 | 65,693,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,693,292.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 2 - 45 | 45 | Asistencia para la Compra de Equipos y Materiales | 0.00 | 15,484,000.00 | 15,484,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,484,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 3 - 346 | 346 | Fortalecimiento de los Centros de Reeducación | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 3 - 446 | 446 | Fortalecimiento de los Centros de Reeducación | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 4 - 41 | 41 | Fortalecimiento, Apoyo a las Cárceles de Mujeres | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 3 4 - 446 | 446 | Fortalecimiento, Apoyo a las Cárceles de Mujeres | 0.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 4 | | SUBPROGRAMA ADOPCION DE LA PAZ | 0.00 | 158,628,000.00 | 158,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,628,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 4 1 - 20 | 20 | Implementación y Apoyo a los Procesos de Cambio Social | 0.00 | 158,628,000.00 | 158,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,628,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 5 | | SUBPROGRAMA RISARALDA CONTRA LA VIOLENCIA | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0306 - 2 - 3 18 34 5 1 - 346 | 346 | Asistencia y Fortalecimiento a los Organismos | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0306 - 2 - 3 39 | | SECTOR ATENCION GRUPOS VULNERABLES | 550,000,000.00 | -496,000,000.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 28,000,000.00 | 28,000,000.00 | 0.00 | 100.00% |
| 0306 - 2 - 3 39 12 | | PROGRAMA POR UNA RISARALDA EN LA PAZ | 550,000,000.00 | -496,000,000.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 28,000,000.00 | 28,000,000.00 | 0.00 | 100.00% |
| 0306 - 2 - 3 39 12 1 | | SUBPROGRAMA RESTABLECIMIENTO DE LA PAZ | 250,000,000.00 | -230,200,000.00 | 19,800,000.00 | 19,800,000.00 | 19,800,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 100.00% |
| 0306 - 2 - 3 39 12 1 1 - 20 | 20 | Asistencia y Fortalecimiento a la Población | 250,000,000.00 | -230,200,000.00 | 19,800,000.00 | 19,800,000.00 | 19,800,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 100.00% |
| 0306 - 2 - 3 39 12 2 | | SUBPROGRAMA COMUNIDADES ETNICAS | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 39 12 2 1 - 20 | 20 | Apoyo a la Formulación y Ejecución de Proyectos | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 39 12 6 | | SUBPROGRAMA POR UNA CULTURA DE LA PAZ | 200,000,000.00 | -165,800,000.00 | 34,200,000.00 | 34,200,000.00 | 34,200,000.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 100.00% |
| 0306 - 2 - 3 39 12 6 1 - 20 | 20 | Implementación del Plan de Acción de los Grupos Vulnerables | 150,000,000.00 | -115,800,000.00 | 34,200,000.00 | 34,200,000.00 | 34,200,000.00 | | | | |

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|------------------------------|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0306 - 2 - 3 43 23 1 | | SUBPROGRAMA ORGANISMOS Y RE | 60,000,000.00 | -60,000,000.00 | 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 | 60,000,000.00 | -60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 43 23 5 | | SUBPROGRAMA FORTALECIMIENTO | 265,000,000.00 | -265,000,000.00 | 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 de | 35,000,000.00 | -35,000,000.00 | 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 Reeducación | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 43 23 5 4 - 446 | 446 | Fortalecimiento de los Centros de Reeducación | 200,000,000.00 | -200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 45 | | SECTOR DEFENSA Y SEGURIDAD | 645,984,000.00 | -390,104,000.00 | 255,880,000.00 | 255,880,000.00 | 246,946,052.00 | 80,798,269.00 | 80,798,269.00 | 0.00 | 96.51% |
| 0306 - 2 - 3 45 23 | | PROGRAMA DEPARTAMENTO SEGURIDAD | 645,984,000.00 | -390,104,000.00 | 255,880,000.00 | 255,880,000.00 | 246,946,052.00 | 80,798,269.00 | 80,798,269.00 | 0.00 | 96.51% |
| 0306 - 2 - 3 45 23 1 | | SUBPROGRAMA ORGANISMOS Y RE | 315,984,000.00 | -135,104,000.00 | 180,880,000.00 | 180,880,000.00 | 180,862,516.00 | 68,671,189.00 | 68,671,189.00 | 0.00 | 99.99% |
| 0306 - 2 - 3 45 23 1 1 - 20 | 20 | Asistencia, Fortalecimiento y Apoyo a los Organismos | 300,000,000.00 | -119,120,000.00 | 180,880,000.00 | 180,880,000.00 | 180,862,516.00 | 68,671,189.00 | 68,671,189.00 | 0.00 | 99.99% |
| 0306 - 2 - 3 45 23 1 1 - 345 | 345 | Asistencia, Fortalecimiento y Apoyo a los Organismos | 500,000.00 | -500,000.00 | 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 Materiales | 15,484,000.00 | -15,484,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 45 23 2 | | SUBPROGRAMA DISEÑO Y EJECUCION | 150,000,000.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 45 23 2 1 - 20 | 20 | Observatorio de Convivencia y Seguridad | 150,000,000.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 45 23 3 | | SUBPROGRAMA LA CIUDAD COMO ESPACIO | 80,000,000.00 | -80,000,000.00 | 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 | 80,000,000.00 | -80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0306 - 2 - 3 45 23 4 | | SUBPROGRAMA PROMOCION DE UN | 100,000,000.00 | -25,000,000.00 | 75,000,000.00 | 75,000,000.00 | 66,083,536.00 | 12,127,080.00 | 12,127,080.00 | 0.00 | 88.11% |
| 0306 - 2 - 3 45 23 4 1 - 20 | 20 | Participación Ciudadana para la Seguridad | 100,000,000.00 | -25,000,000.00 | 75,000,000.00 | 75,000,000.00 | 66,083,536.00 | 12,127,080.00 | 12,127,080.00 | 0.00 | 88.11% |
| 0307 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 31,985,976,000.00 | 1,151,322,990.00 | 33,137,298,990.00 | 28,695,124,881.00 | 22,557,489,739.00 | 14,785,879,998.12 | 14,775,030,939.12 | 4,442,174,109.00 | 68.07% |
| 0307 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 15,904,532,000.00 | 401,322,990.00 | 16,305,854,990.00 | 15,036,042,600.00 | 9,104,583,854.00 | 8,810,250,516.00 | 8,810,250,516.00 | 1,269,812,390.00 | 55.84% |
| 0307 - 2 - 1 3 | | TRANSFERENCIAS | 15,904,532,000.00 | 401,322,990.00 | 16,305,854,990.00 | 15,036,042,600.00 | 9,104,583,854.00 | 8,810,250,516.00 | 8,810,250,516.00 | 1,269,812,390.00 | 55.84% |
| 0307 - 2 - 1 3 1 | | AL SECTOR PUBLICO | 12,083,605,000.00 | 401,322,990.00 | 12,484,927,990.00 | 12,083,549,000.00 | 7,165,545,916.00 | 7,165,545,916.00 | 7,165,545,916.00 | 401,378,990.00 | 57.39% |
| 0307 - 2 - 1 3 1 1 - 20 | 20 | FONPET - De Ingresos de Libre Destinación | 8,254,271,000.00 | 0.00 | 8,254,271,000.00 | 8,254,271,000.00 | 5,134,723,804.00 | 5,134,723,804.00 | 5,134,723,804.00 | 0.00 | 62.21% |
| 0307 - 2 - 1 3 1 2 - 01 | 01 | FONPET - De Registro 20% | 3,348,028,000.00 | 0.00 | 3,348,028,000.00 | 3,348,028,000.00 | 1,753,342,236.00 | 1,753,342,236.00 | 1,753,342,236.00 | 0.00 | 52.37% |
| 0307 - 2 - 1 3 1 2 - 401 | 401 | FONPET - De Registro 20% | 0.00 | 377,583,517.00 | 377,583,517.00 | 0.00 | 0.00 | 0.00 | 0.00 | 377,583,517.00 | 0.00% |
| 0307 - 2 - 1 3 1 3 - 47 | 47 | FONPET - Venta de Activos 15% | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00% |
| 0307 - 2 - 1 3 1 5 - 09 | 09 | Estampilla Pro-Universidad Tecnológica | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 14,192,602.00 | 14,192,602.00 | 14,192,602.00 | 0.00 | 56.77% |
| 0307 - 2 - 1 3 1 5 - 309 | 309 | Estampilla Pro-Universidad Tecnológica | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00% |
| 0307 - 2 - 1 3 1 5 - 409 | 409 | Estampilla Pro-Universidad Tecnológica | 0.00 | 2,209,533.00 | 2,209,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,209,533.00 | 0.00% |
| 0307 - 2 - 1 3 1 5 - 88 | 88 | Estampilla Pro-Universidad Tecnológica | 6,250,000.00 | 0.00 | 6,250,000.00 | 6,250,000.00 | 3,544,974.00 | 3,544,974.00 | 3,544,974.00 | 0.00 | 56.72% |
| 0307 - 2 - 1 3 1 6 - 452 | 452 | Fondo de Subsidio de la Sobretasa a la | 0.00 | 21,529,940.00 | 21,529,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,529,940.00 | 0.00% |
| 0307 - 2 - 1 3 1 6 - 52 | 52 | Fondo de Subsidio de la Sobretasa a la | 450,000,000.00 | 0.00 | 450,000,000.00 | 450,000,000.00 | 259,742,300.00 | 259,742,300.00 | 259,742,300.00 | 0.00 | 57.72% |
| 0307 - 2 - 1 3 2 | | OTRAS ENTIDADES | 3,687,927,000.00 | 0.00 | 3,687,927,000.00 | 2,819,037,938.00 | 1,939,037,938.00 | 1,644,704,600.00 | 1,644,704,600.00 | 868,433,400.00 | 52.58% |
| 0307 - 2 - 1 3 2 1 - 20 | 20 | Asociación Casa de la Cultura de Maricao | 155,000,000.00 | 0.00 | 155,000,000.00 | 124,000,000.00 | 124,000,000.00 | 72,333,331.00 | 72,333,331.00 | 31,000,000.00 | 80.00% |
| 0307 - 2 - 1 3 2 10 - 18 | 18 | Contraloría General del Departamento | 163,560,000.00 | 0.00 | 163,560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,560,000.00 | 0.00% |
| 0307 - 2 - 1 3 2 10 - 20 | 20 | Contraloría General del Departamento | 2,641,367,000.00 | 0.00 | 2,641,367,000.00 | 2,113,093,800.00 | 1,232,637,938.00 | 1,232,637,938.00 | 1,232,637,938.00 | 528,273,400.00 | 46.67% |
| 0307 - 2 - 1 3 2 11 - 20 | 20 | Empresa Promotora de Vivienda de Risa | 728,000,000.00 | 0.00 | 728,000,000.00 | 582,400,000.00 | 582,400,000.00 | 339,733,331.00 | 339,733,331.00 | 145,600,000.00 | 80.00% |
| 0307 - 2 - 1 3 4 | | OTRAS TRANSFERENCIAS | 133,000,000.00 | 0.00 | 133,000,000.00 | 133,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0307 - 2 - 1 3 4 5 - 20 | 20 | Obligaciones de Empresas en Liquidación | 133,000,000.00 | 0.00 | 133,000,000.00 | 133,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0307 - 2 - 2 | | SERVICIO DE LA DEUDA PUBLICA | 14,174,115,000.00 | 0.00 | 14,174,115,000.00 | 11,490,040,160.00 | 11,490,040,160.00 | 5,133,441,846.12 | 5,133,441,846.12 | 2,684,074,840.00 | 81.06% |
| 0307 - 2 - 2 1 | | AMORTIZACION DEUDA PUBLICA INT | 8,260,027,000.00 | -535,000,000.00 | 7,725,027,000.00 | 7,725,027,000.00 | 6,360,016,160.00 | 2,714,007,593.00 | 2,714,007,593.00 | 1,365,010,840.00 | 82.33% |
| 0307 - 2 - 2 1 1 | | NACION | 1,365,010,000.00 | 0.00 | 1,365,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,365,010,000.00 | 0.00% |
| 0307 - 2 - 2 1 1 1 - 20 | 20 | Ministerio de Hacienda y Crédito Público | 1,365,010,000.00 | 0.00 | 1,365,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,365,010,000.00 | 0.00% |
| 0307 - 2 - 2 1 2 | | ENTIDADES FINANCIERAS | 6,895,017,000.00 | -535,000,000.00 | 6,360,017,000.00 | 6,360,016,160.00 | 6,360,016,160.00 | 2,714,007,593.00 | 2,714,007,593.00 | 840.00 | 100.00% |
| 0307 - 2 - 2 1 2 1 - 20 | 20 | Helm Bank | 259,850,000.00 | 0.00 | 259,850,000.00 | 259,850,000.00 | 259,850,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0307 - 2 - 2 1 2 2 - 20 | 20 | Insotpal | 10,280,000.00 | 0.00 | 10,280,000.00 | 10,279,160.00 | 10,279,160.00 | 840.00 | 840.00 | 0.00 | 99.99% |
| 0307 - 2 - 2 1 2 3 - 20 | 20 | Banco Davivienda | 2,061,250,000.00 | -535,000,000.00 | 1,526,250,000.00 | 1,526,250,000.00 | 1,526,250,000.00 | 274,375,020.00 | 274,375,020.00 | 0.00 | 100.00% |
| 0307 - 2 - 2 1 2 4 - 20 | 20 | Infider | 856,551,000.00 | 0.00 | 856,551,000.00 | 856,551,000.00 | 856,551,000.00 | 507,442,029.00 | 507,442,029.00 | 0.00 | 100.00% |
| 0307 - 2 - 2 1 2 5 - 20 | 20 | Santander | 675,836,000.00 | 0.00 | 675,836,000.00 | 675,836,000.00 | 675,836,000.00 | 242,223,884.00 | 242,223,884.00 | 0.00 | 100.00% |
| 0307 - 2 - 2 1 2 6 - 20 | 20 | BBVA | 3,031,250,000.00 | 0.00 | 3,031,250,000.00 | 3,031,250,000.00 | 3,031,250,000.00 | 1,679,687,500.00 | 1,679,687,500.00 | 0.00 | 100.00% |
| 0307 - 2 - 2 2 | | INTERESES COMISIONES Y GASTOS | 5,914,088,000.00 | 535,000,000.00 | 6,449,088,000.00 | 5,130,024,000.00 | 5,130,024,000.00 | 2,419,434,253.12 | 2,419,434,253.12 | 1,319,064,000.00 | 79.55% |
| 0307 - 2 - 2 2 1 | | NACION | 784,062,000.00 | 1,518,437,000.00 | 2,302,499,000.00 | 1,218,435,000.00 | 1,218,435,000.00 | 679,556,955.00 | 679,556,955.00 | 1,084,064,000.00 | 52.92% |
| 0307 - 2 - 2 2 1 1 - 20 | 20 | Ministerio de Hacienda y Crédito Público | 784,062,000.00 | 0.00 | 784,062,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 784,062,000.00 | 0.00% |
| 0307 - 2 - 2 2 1 2 - 20 | 20 | Banco de Occidente | 0.00 | 840,000,000.00 | 840,000,000.00 | 750,000,000.00 | 750,000,000.00 | 379,574,256.00 | 379,574,256.00 | 90,000,000.00 | 89.29% |
| 0307 - 2 - 2 2 1 3 - 20 | 20 | Banco Popular | 0.00 | 678,437,000.00 | 678,437,000.00 | 468,435,000.00 | 468,435,000.00 | 299,982,699.00 | 299,982,699.00 | 210,002,000.00 | 69.05% |
| 0307 - 2 - 2 2 2 | | ENTIDADES FINANCIERAS | 5,130,026,000.00 | -983,437,000.00 | 4,146,589,000.00 | 3,911,589,000.00 | 3,911,589,000.00 | 1,739,877,298.12 | 1,739,877,298.12 | 235,000,000.00 | 94.33% |
| 0307 - 2 - 2 2 2 1 - 20 | 20 | Banco Helm Bank S.A | 602,938,000.00 | 85,000,000.00 | 687,938,000.00 | 602,938,000.00 | 602,938,000.00 | 388,443,285.68 | 388,443,285.68 | 85,000,000.00 | 87.64% |
| 0307 - 2 - 2 2 2 7 - 20 | 20 | Santander | 432,874,000.00 | 0.00 | 432,874,000.00 | 432,874,000.00 | 432,874,000.00 | 235,307,901.42 | 235,307,901.42 | 0.00 | 100.00% |
| 0307 - 2 - 2 2 2 8 - 20 | 20 | Infider | 387,034,000.00 | 150,000,000.00 | 537,034,000.00 | 387,034,000.00 | 387,034,000.00 | 208,612,707.00 | 208,612,707.00 | 150,000,000.00 | 72.07% |
| 0307 - 2 - 2 2 2 10 - 20 | 20 | Banco BBVA | 1,273,228,000.00 | 0.00 | 1,273,228,000.00 | 1,273,228,000.00 | 1,273,228,000.00 | 610,068,114.07 | 610,068,114.07 | 0.00 | 100.00% |
| 0307 - 2 - 2 2 2 11 - 20 | 20 | Banco DAVIVIENDA | 891,629,000.00 | 0.00 | 891,629,000.00 | 891,629,000.00 | 891,629,000.00 | 88,006,285.19 | 88,006,285.19 | 0.00 | 100.00% |
| 0307 - 2 - 2 2 2 12 - 20 | 20 | Sudameris | 323,886,000.00 | 0.00 | 323,886,000.00 | 323,886,000.00 | 323,886,000.00 | 209,439,004.76 | 209,439,004.76 | 0.00 | 100.00% |
| 0307 - 2 - 2 2 2 13 - 20 | 20 | Deuda Nueva 2011 | 1,218,437,000.00 | -1,218,437,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0307 - 2 - 3 | | PRESUPUESTO DE INVERSION | 1,907,329,000.00 | 750,000,000.00 | 2,657,329,000.00 | 2,169,042,121.00 | 1,962,865,725.00 | 842,187,636.00 | 831,338,577.00 | 488,286,879.00 | 73.87% |
| 0307 - 2 - 3 17 | | SECTOR FORTALECIMIENTO INSTITUCIONAL | 0.00 | 488,286,879.00 | 488,286,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488,286,879.00 | 0.00% |
| 0307 - 2 - 3 17 33 | | PROGRAMA MEJORAMIENTO CONTINUA | 0.00 | 488,286,879.00 | 488,286,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488,286,879.00 | 0.00% |
| 0307 - 2 - 3 17 33 2 | | SUBPROGRAMA RENTAS CON RESERVA | 0.00 | 488,286,879.00 | 488,286 | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|--|------------------|-----------------|------------------|----------------|----------------|----------------|----------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0308 - 2 - 3 8 22 | | PROGRAMA REACTIVACION DEL CAJ | 0.00 | 330,464,376.00 | 330,464,376.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330,464,376.00 | 0.00% |
| 0308 - 2 - 3 8 22 1 | | SUBPROGRAMA PRODUCCION AGRO | 0.00 | 36,915,900.00 | 36,915,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,915,900.00 | 0.00% |
| 0308 - 2 - 3 8 22 1 1 - 20 | 20 | Mejoramiento de los Servicios de Aseso | 0.00 | 36,915,900.00 | 36,915,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,915,900.00 | 0.00% |
| 0308 - 2 - 3 8 22 2 | | SUBPROGRAMA PRODUCCION AGRO | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 2 1 - 20 | 20 | Desarrollo de Proyectos Productivos cor | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 3 | | SUBPROGRAMA INFRAESTRUCTURA | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 3 1 - 20 | 20 | Mejoramiento de la Infraestructura para | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 4 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 4 1 - 20 | 20 | Mejoramiento de la Capacidad Técnica d | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 5 | | SUBPROGRAMA MANEJO SANITARIO | 0.00 | 73,548,476.00 | 73,548,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,548,476.00 | 0.00% |
| 0308 - 2 - 3 8 22 5 1 - 15 | 15 | Prevención y Atención a Programas de S | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 5 1 - 20 | 20 | Prevención y Atención a Programas de S | 0.00 | 52,500,000.00 | 52,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,500,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 5 1 - 315 | 315 | Prevención y Atención a Programas de S | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 5 1 - 415 | 415 | Prevención y Atención a Programas de S | 0.00 | 5,748,476.00 | 5,748,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,748,476.00 | 0.00% |
| 0308 - 2 - 3 8 22 6 | | SUBPROGRAMA GESTION AMBIENTAL | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 6 1 - 20 | 20 | Implementación de Acciones Ambientale | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 7 | | SUBPROGRAMA TIC'S PARA EL SEC | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 7 1 - 20 | 20 | Fortalecimiento de los Sistemas de Infor | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 8 | | SUBPROGRAMA CIENCIA, TECNOLO | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0308 - 2 - 3 8 22 8 1 - 20 | 20 | Fortalecimiento de los Programas de Cid | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0308 - 2 - 3 33 | | SECTOR AGROPECUARIO | 815,300,000.00 | -324,715,900.00 | 490,584,100.00 | 490,584,100.00 | 429,470,732.00 | 167,721,464.00 | 167,721,464.00 | 0.00 | 87.54% |
| 0308 - 2 - 3 33 18 | | PROGRAMA DESARROLLO AGROPEC | 815,300,000.00 | -324,715,900.00 | 490,584,100.00 | 490,584,100.00 | 429,470,732.00 | 167,721,464.00 | 167,721,464.00 | 0.00 | 87.54% |
| 0308 - 2 - 3 33 18 1 | | SUBPROGRAMA ENCADENAMIENTO | 560,000,000.00 | -146,915,900.00 | 413,084,100.00 | 413,084,100.00 | 355,470,732.00 | 151,221,464.00 | 151,221,464.00 | 0.00 | 86.05% |
| 0308 - 2 - 3 33 18 1 1 - 20 | 20 | Mejoramiento de los Servicios de Aseso | 500,000,000.00 | -86,915,900.00 | 413,084,100.00 | 413,084,100.00 | 355,470,732.00 | 151,221,464.00 | 151,221,464.00 | 0.00 | 86.05% |
| 0308 - 2 - 3 33 18 1 2 - 20 | 20 | Atención a la Población Desplazada | 60,000,000.00 | -60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0308 - 2 - 3 33 18 2 | | SUBPROGRAMA PRODUCCION AGRO | 185,300,000.00 | -137,800,000.00 | 47,500,000.00 | 47,500,000.00 | 44,000,000.00 | 16,500,000.00 | 16,500,000.00 | 0.00 | 92.63% |
| 0308 - 2 - 3 33 18 2 1 - 20 | 20 | Capacitación y Apoyo para las Iniciativ | 70,000,000.00 | -70,000,000.00 | 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 Sanida | 15,000,000.00 | -15,000,000.00 | 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 Sanida | 100,000,000.00 | -52,500,000.00 | 47,500,000.00 | 47,500,000.00 | 44,000,000.00 | 16,500,000.00 | 16,500,000.00 | 0.00 | 92.63% |
| 0308 - 2 - 3 33 18 2 2 - 315 | 315 | Implementación del Programa de Sanida | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0308 - 2 - 3 33 18 2 2 - 415 | 415 | Implementación del Programa de Sanida | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0308 - 2 - 3 33 18 3 | | SUBPROGRAMA POSICIONAMIENTO | 70,000,000.00 | -40,000,000.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0308 - 2 - 3 33 18 3 1 - 20 | 20 | Mejoramiento de la Capacidad Técnica d | 70,000,000.00 | -40,000,000.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0309 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 1,624,585,000.00 | -600,000,000.00 | 1,024,585,000.00 | 783,585,000.00 | 392,511,759.00 | 136,591,458.00 | 136,591,458.00 | 241,000,000.00 | 38.31% |
| 0309 - 2 - 3 | | PRESUPUESTO DE INVERSION | 1,624,585,000.00 | -600,000,000.00 | 1,024,585,000.00 | 783,585,000.00 | 392,511,759.00 | 136,591,458.00 | 136,591,458.00 | 241,000,000.00 | 38.31% |
| 0309 - 2 - 3 13 | | SECTOR PROMOCION DEL DESARR | 0.00 | 180,240,000.00 | 180,240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,240,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 | | PROGRAMA RISARALDA ESTRATEGI | 0.00 | 180,240,000.00 | 180,240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,240,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 2 | | SUBPROGRAMA RISARALDA HACIA I | 0.00 | 156,050,000.00 | 156,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,050,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 2 1 - 20 | 20 | Apoyar la Consolidación de la Competit | 0.00 | 95,350,000.00 | 95,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,350,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 2 1 - 346 | 346 | Apoyar la Consolidación de la Competit | 0.00 | 19,900,000.00 | 19,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,900,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 2 2 - 20 | 20 | Implementación del Sistema Regional d | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 2 3 - 20 | 20 | Apoyo a Proyectos de Ciencia y Tecnol | 0.00 | 5,800,000.00 | 5,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 3 | | SUBPROGRAMA RISARALDA INTEGR | 0.00 | 24,190,000.00 | 24,190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,190,000.00 | 0.00% |
| 0309 - 2 - 3 13 23 3 2 - 20 | 20 | Fortalecimiento Empresarial para el Des | 0.00 | 24,190,000.00 | 24,190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,190,000.00 | 0.00% |
| 0309 - 2 - 3 21 | | SECTOR TURISMO | 0.00 | 53,850,000.00 | 53,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,850,000.00 | 0.00% |
| 0309 - 2 - 3 21 23 | | PROGRAMA RISARALDA ESTRATEGI | 0.00 | 53,850,000.00 | 53,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,850,000.00 | 0.00% |
| 0309 - 2 - 3 21 23 1 | | SUBPROGRAMA EL PAISAJE CULTU | 0.00 | 53,850,000.00 | 53,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,850,000.00 | 0.00% |
| 0309 - 2 - 3 21 23 1 1 - 20 | 20 | Asistencia, Divulgación, Promoción y C | 0.00 | 48,750,000.00 | 48,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,750,000.00 | 0.00% |
| 0309 - 2 - 3 21 23 1 1 - 346 | 346 | Asistencia, Divulgación, Promoción y C | 0.00 | 5,100,000.00 | 5,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00% |
| 0309 - 2 - 3 22 | | SECTOR MINERO | 0.00 | 6,910,000.00 | 6,910,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,910,000.00 | 0.00% |
| 0309 - 2 - 3 22 23 | | PROGRAMA RISARALDA ESTRATEGI | 0.00 | 6,910,000.00 | 6,910,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,910,000.00 | 0.00% |
| 0309 - 2 - 3 22 23 4 | | SUBPROGRAMA MINERA SOCIALME | 0.00 | 6,910,000.00 | 6,910,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,910,000.00 | 0.00% |
| 0309 - 2 - 3 22 23 4 1 - 20 | 20 | Apoyo al Desarrollo y Consolidación de | 0.00 | 6,910,000.00 | 6,910,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,910,000.00 | 0.00% |
| 0309 - 2 - 3 38 | | SECTOR PROMOCION DEL DESARR | 774,585,000.00 | -354,540,000.00 | 420,045,000.00 | 420,045,000.00 | 155,061,759.00 | 40,991,458.00 | 40,991,458.00 | 0.00 | 36.92% |
| 0309 - 2 - 3 38 19 | | PROGRAMA LA PRODUCTIVIDAD Y L | 774,585,000.00 | -354,540,000.00 | 420,045,000.00 | 420,045,000.00 | 155,061,759.00 | 40,991,458.00 | 40,991,458.00 | 0.00 | 36.92% |
| 0309 - 2 - 3 38 19 2 | | SUBPROGRAMA RISARALDA EMPRE | 774,585,000.00 | -354,540,000.00 | 420,045,000.00 | 420,045,000.00 | 155,061,759.00 | 40,991,458.00 | 40,991,458.00 | 0.00 | 36.92% |
| 0309 - 2 - 3 38 19 2 1 - 20 | 20 | Fortalecimiento Empresarial para el Des | 400,000,000.00 | -171,190,000.00 | 228,810,000.00 | 228,810,000.00 | 133,826,759.00 | 35,197,600.00 | 35,197,600.00 | 0.00 | 58.49% |
| 0309 - 2 - 3 38 19 2 2 - 20 | 20 | Apoyar la Consolidación de la Competit | 284,585,000.00 | -158,350,000.00 | 126,235,000.00 | 126,235,000.00 | 6,235,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4.94% |
| 0309 - 2 - 3 38 19 2 2 - 346 | 346 | Apoyar la Consolidación de la Competit | 40,000,000.00 | -25,000,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 3,793,858.00 | 3,793,858.00 | 0.00 | 100.00% |
| 0309 - 2 - 3 38 19 2 3 - 20 | 20 | Fortalecimiento Empresarial para el Des | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0309 - 2 - 3 46 | | SECTOR DESARROLLO TURISTICO | 400,000,000.00 | -238,750,000.00 | 161,250,000.00 | 161,250,000.00 | 160,000,000.00 | 79,000,000.00 | 79,000,000.00 | 0.00 | 99.22% |
| 0309 - 2 - 3 46 19 | | PROGRAMA LA PRODUCTIVIDAD Y L | 400,000,000.00 | -238,750,000.00 | 161,250,000.00 | 161,250,000.00 | 160,000,000.00 | 79,000,000.00 | 79,000,000.00 | 0.00 | 99.22% |
| 0309 - 2 - 3 46 19 3 | | SUBPROGRAMA TURISMO EJE TRAN | 400,000,000.00 | -238,750,000.00 | 161,250,000.00 | 161,250,000.00 | 160,000,000.00 | 79,000,000.00 | 79,000,000.00 | 0.00 | 99.22% |
| 0309 - 2 - 3 46 19 3 1 - 20 | 20 | Asistencia, Divulgación, Promoción y C | 400,000,000.00 | -238,750,000.00 | 161,250,000.00 | 161,250,000.00 | 160,000,000.00 | 79,000,000.00 | 79,000,000.00 | 0.00 | 99.22% |
| 0309 - 2 - 3 47 | | SECTOR MINERO | 100,000,000.00 | -6,910,000.00 | 93,090,000.00 | 93,090,000.00 | 36,250,000.00 | 0.00 | 0.00 | 0.00 | 38.94% |
| 0309 - 2 - 3 47 19 | | PROGRAMA LA PRODUCTIVIDAD Y L | 100,000,000.00 | -6,910,000.00 | 93,090,000.00 | 93,090,000.00 | 36,250,000.00 | 0.00 | 0.00 | 0.00 | 38.94% |
| 0309 - 2 - 3 47 19 1 | | SUBPROGRAMA LA MINERIA, FACTO | 100,000,000.00 | -6,910,000.00 | 93,090,000.00 | 93,090,000.00 | 36,250,000.00 | 0.00 | 0.00 | 0.00 | 38.94% |
| 0309 - 2 - 3 47 19 1 1 - 20 | 20 | Apoyo al Desarrollo y Consolidación de | 100,000,000.00 | -6,910,000.00 | 93,090,000.00 | 93,090,000.00 | 36,250,000.00 | 0.00 | 0.00 | 0.00 | 38.94% |
| 0309 - 2 - 3 49 | | SECTOR CIENCIA Y TECNOLOGIA | 350,000,000.00 | -240,800,000.00 | 109,200,000.00 | 109,200,000.00 | 41,200,000.00 | 16,600,000.00 | 16,600,000.00 | 0.00 | 37.73% |
| 0309 - 2 - 3 49 21 | | PROGRAMA MACROPROYECTOS PA | 350,000,000.00 | -240,800,000.00 | 109,200,000.00 | 109,200,000.00 | 41,200,000.00 | 16,600,000.00 | 16,600,000.00 | 0.00 | 37.73% |
| 0309 - 2 - 3 49 21 2 | | SUBPROGRAMA CIENCIA, TECNOLO | 350,000,000.00 | -240,800,000.00 | 109,200,000.00 | 109,200,000.00 | 41,200,000.00 | 16,600,000.00 | 16,600,000.00 | 0.00 | 37.73% |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APOPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APOPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|--|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0310 - 2 - 3 1 31 1 2 - 304 | 304 | Proyecto de Infraestructura y Dotación F | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00% |
| 0310 - 2 - 3 1 31 1 3 - 404 | 404 | Preinversión e Inversión en Obras de Inf | 0.00 | 444,411,416.00 | 444,411,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,411,416.00 | 0.00% |
| 0310 - 2 - 3 2 | | SECTOR SALUD | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0310 - 2 - 3 2 31 | | PROGRAMA RECUPERACION Y CON | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0310 - 2 - 3 2 31 1 | | SUBPROGRAMA APOYAR EL ADECU | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0310 - 2 - 3 2 31 1 1 - 44 | 44 | Preinversión e Inversión en Obras de Inf | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0310 - 2 - 3 3 | | SECTOR AGUA POTABLE Y SANEAM | 0.00 | 739.00 | 739.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00% |
| 0310 - 2 - 3 3 27 | | PROGRAMA SISTEMAS DE AGUA PO | 0.00 | 739.00 | 739.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00% |
| 0310 - 2 - 3 3 27 2 | | SUBPROGRAMA HACIA LA PROTECC | 0.00 | 739.00 | 739.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00% |
| 0310 - 2 - 3 3 27 2 2 - 10 | 10 | Construcción Obras de Protección para | 0.00 | 739.00 | 739.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00% |
| 0310 - 2 - 3 4 | | SECTOR DEPORTE Y RECREACION | 0.00 | 5,255,564,170.00 | 5,255,564,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,255,564,170.00 | 0.00% |
| 0310 - 2 - 3 4 31 | | PROGRAMA RECUPERACION Y CON | 0.00 | 5,255,564,170.00 | 5,255,564,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,255,564,170.00 | 0.00% |
| 0310 - 2 - 3 4 31 2 | | SUBPROGRAMA MANTENER, MEJOR | 0.00 | 5,255,564,170.00 | 5,255,564,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,255,564,170.00 | 0.00% |
| 0310 - 2 - 3 4 31 2 1 - 04 | 04 | Preinversión e Inversión en Obras de Inf | 0.00 | 5,126,164,170.00 | 5,126,164,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,126,164,170.00 | 0.00% |
| 0310 - 2 - 3 4 31 2 1 - 344 | 344 | Preinversión e Inversión en Obras de Inf | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00% |
| 0310 - 2 - 3 4 31 2 1 - 44 | 44 | Preinversión e Inversión en Obras de Inf | 0.00 | 123,400,000.00 | 123,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,400,000.00 | 0.00% |
| 0310 - 2 - 3 5 | | SECTOR CULTURA | 0.00 | 176,600,000.00 | 176,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,600,000.00 | 0.00% |
| 0310 - 2 - 3 5 31 | | PROGRAMA RECUPERACION Y CON | 0.00 | 176,600,000.00 | 176,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,600,000.00 | 0.00% |
| 0310 - 2 - 3 5 31 2 | | SUBPROGRAMA MANTENER, MEJOR | 0.00 | 176,600,000.00 | 176,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,600,000.00 | 0.00% |
| 0310 - 2 - 3 5 31 2 1 - 44 | 44 | Preinversión e Inversión en Obras de Inf | 0.00 | 176,600,000.00 | 176,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176,600,000.00 | 0.00% |
| 0310 - 2 - 3 7 | | SECTOR VIVIENDA | 0.00 | 566.00 | 566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 0.00% |
| 0310 - 2 - 3 7 29 | | PROGRAMA MEJORAMIENTO INTEG | 0.00 | 566.00 | 566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 0.00% |
| 0310 - 2 - 3 7 29 1 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 566.00 | 566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 0.00% |
| 0310 - 2 - 3 7 29 1 1 - 20 | 20 | Diseño, Construcción, Mejoramiento, Ot | 0.00 | 566.00 | 566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 0.00% |
| 0310 - 2 - 3 9 | | SECTOR TRANSPORTE | 0.00 | 1,347,170,956.00 | 1,347,170,956.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,347,170,956.00 | 0.00% |
| 0310 - 2 - 3 9 30 | | PROGRAMA MOVILIDAD REGIONAL F | 0.00 | 1,347,170,956.00 | 1,347,170,956.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,347,170,956.00 | 0.00% |
| 0310 - 2 - 3 9 30 1 | | SUBPROGRAMA ATENCION DE EMER | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 1 1 - 20 | 20 | Atención de Emergencias Viales | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 | | SUBPROGRAMA MEJORAMIENTO, C | 0.00 | 1,317,170,956.00 | 1,317,170,956.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,317,170,956.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 197 | 197 | Construcción, Mejoramiento, Rehabilita | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 23 | 23 | Construcción, Mejoramiento, Rehabilita | 0.00 | 14,352,649.00 | 14,352,649.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,352,649.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 323 | 323 | Construcción, Mejoramiento, Rehabilita | 0.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 423 | 423 | Construcción, Mejoramiento, Rehabilita | 0.00 | 902,440,755.00 | 902,440,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 902,440,755.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 446 | 446 | Construcción, Mejoramiento, Rehabilita | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 642 | 642 | Construcción, Mejoramiento, Rehabilita | 0.00 | 57,681,818.00 | 57,681,818.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,681,818.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 655 | 655 | Construcción, Mejoramiento, Rehabilita | 0.00 | 23,810,370.00 | 23,810,370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,810,370.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 656 | 656 | Construcción, Mejoramiento, Rehabilita | 0.00 | 161,754.00 | 161,754.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,754.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 1 - 678 | 678 | Construcción, Mejoramiento, Rehabilita | 0.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 2 - 446 | 446 | Implementación Plan Vial en el Departar | 0.00 | 243,904.00 | 243,904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 243,904.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 2 - 450 | 450 | Implementación Plan Vial en el Departar | 0.00 | 6,381,180.00 | 6,381,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,381,180.00 | 0.00% |
| 0310 - 2 - 3 9 30 2 2 - 453 | 453 | Implementación Plan Vial en el Departar | 0.00 | 96,096,526.00 | 96,096,526.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,096,526.00 | 0.00% |
| 0310 - 2 - 3 15 | | SECTOR EQUIPAMIENTO | 0.00 | 37,889,086.00 | 37,889,086.00 | 19,504,193.00 | 19,504,193.00 | 0.00 | 0.00 | 18,384,893.00 | 51.48% |
| 0310 - 2 - 3 15 31 | | PROGRAMA RECUPERACION Y CON | 0.00 | 37,889,086.00 | 37,889,086.00 | 19,504,193.00 | 19,504,193.00 | 0.00 | 0.00 | 18,384,893.00 | 51.48% |
| 0310 - 2 - 3 15 31 3 | | SUBPROGRAMA CONSTRUIR, MANTI | 0.00 | 37,889,086.00 | 37,889,086.00 | 19,504,193.00 | 19,504,193.00 | 0.00 | 0.00 | 18,384,893.00 | 51.48% |
| 0310 - 2 - 3 15 31 3 1 - 46 | 46 | Preinversión e Inversión en Obras de Inf | 0.00 | 37,889,086.00 | 37,889,086.00 | 19,504,193.00 | 19,504,193.00 | 0.00 | 0.00 | 18,384,893.00 | 51.48% |
| 0310 - 2 - 3 16 | | SECTOR DESARROLLO COMUNITAR | 0.00 | 150,018,580.00 | 150,018,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,018,580.00 | 0.00% |
| 0310 - 2 - 3 16 31 | | PROGRAMA RECUPERACION Y CON | 0.00 | 150,018,580.00 | 150,018,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,018,580.00 | 0.00% |
| 0310 - 2 - 3 16 31 3 | | SUBPROGRAMA CONSTRUIR, MANTI | 0.00 | 150,018,580.00 | 150,018,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,018,580.00 | 0.00% |
| 0310 - 2 - 3 16 31 3 1 - 446 | 446 | Preinversión e Inversión en Obras de Inf | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0310 - 2 - 3 16 31 3 1 - 497 | 497 | Preinversión e Inversión en Obras de Inf | 0.00 | 149,018,580.00 | 149,018,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,018,580.00 | 0.00% |
| 0310 - 2 - 3 26 | | SECTOR EDUCACION | 1,150,000,000.00 | -682,834,496.00 | 467,165,504.00 | 467,165,504.00 | 113,181,455.00 | 34,499,828.00 | 34,499,828.00 | 0.00 | 24.23% |
| 0310 - 2 - 3 26 1 | | PROGRAMA LA ESCUELA UN LUGAR | 1,150,000,000.00 | -682,834,496.00 | 467,165,504.00 | 467,165,504.00 | 113,181,455.00 | 34,499,828.00 | 34,499,828.00 | 0.00 | 24.23% |
| 0310 - 2 - 3 26 1 4 | | SUBPROGRAMA INFRAESTRUCTURA | 1,150,000,000.00 | -682,834,496.00 | 467,165,504.00 | 467,165,504.00 | 113,181,455.00 | 34,499,828.00 | 34,499,828.00 | 0.00 | 24.23% |
| 0310 - 2 - 3 26 1 4 1 - 304 | 304 | Proyecto de Infraestructura y Dotación F | 0.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 26 1 4 1 - 404 | 404 | Proyecto de Infraestructura y Dotación F | 0.00 | 76,827,035.00 | 76,827,035.00 | 76,827,035.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 26 1 4 2 - 04 | 04 | Preinversión e Inversión en Obras de Inf | 1,000,000,000.00 | -886,818,545.00 | 113,181,455.00 | 113,181,455.00 | 34,499,828.00 | 34,499,828.00 | 34,499,828.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 26 1 4 2 - 402 | 402 | Preinversión e Inversión en Obras de Inf | 0.00 | 277,157,014.00 | 277,157,014.00 | 277,157,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 28 | | SECTOR AGUA POTABLE Y SANEAM | 0.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 1,076,638,812.00 | 1,076,638,812.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 28 17 | | PROGRAMA GESTION DEL RIESGO | 0.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 1,076,638,812.00 | 1,076,638,812.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 28 17 2 | | SUBPROGRAMA MITIGACION, PREPA | 0.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 3,588,796,041.00 | 1,076,638,812.00 | 1,076,638,812.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 28 17 2 1 - 10 | 10 | Construcción Obras de Protección para | 0.00 | 2,512,157,014.00 | 2,512,157,014.00 | 2,512,157,014.00 | 2,512,157,014.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 28 17 2 1 - 410 | 410 | Construcción Obras de Protección para | 0.00 | 1,076,639,027.00 | 1,076,639,027.00 | 1,076,639,027.00 | 1,076,639,027.00 | 1,076,638,812.00 | 1,076,638,812.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 29 | | SECTOR DEPORTE Y RECREACION | 6,606,000,000.00 | -5,186,909,058.00 | 1,419,090,942.00 | 1,419,090,942.00 | 719,978,229.00 | 244,808,684.56 | 244,808,684.56 | 0.00 | 50.74% |
| 0310 - 2 - 3 29 20 | | PROGRAMA INFRAESTRUCTURA PA | 6,606,000,000.00 | -5,186,909,058.00 | 1,419,090,942.00 | 1,419,090,942.00 | 719,978,229.00 | 244,808,684.56 | 244,808,684.56 | 0.00 | 50.74% |
| 0310 - 2 - 3 29 20 2 | | SUBPROGRAMA INFRAESTRUCTURA | 6,606,000,000.00 | -5,186,909,058.00 | 1,419,090,942.00 | 1,419,090,942.00 | 719,978,229.00 | 244,808,684.56 | 244,808,684.56 | 0.00 | 50.74% |
| 0310 - 2 - 3 29 20 2 1 - 04 | 04 | Preinversión e Inversión en Obras de Inf | 6,400,000,000.00 | -5,126,164,170.00 | 1,273,835,830.00 | 1,273,835,830.00 | 643,378,229.00 | 202,208,684.56 | 202,208,684.56 | 0.00 | 50.51% |
| 0310 - 2 - 3 29 20 2 1 - 344 | 344 | Preinversión e Inversión en Obras de Inf | 6,000,000.00 | -6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 29 20 2 1 - 404 | 404 | Preinversión e Inversión en Obras de Inf | 0.00 | 68,655,112.00 | 68,655,112.00 | 68,655,112.00 | 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 Inf | 200,000,000.00 | -123,400,000.00 | 76,600,000.00 | 76,600,000.00 | 42,600,000.00 | 42,600,000.00 | 42,600,000.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 30 | | SECTOR CULTURA | 199,600,000.00 | -177,600,000.00 | 22,000,000.00 | 22,000,000.00 | 1,849,480.00 | 1,849,480.00 | 1,849,480.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 30 20 | | PROGRAMA INFRAESTRUCTURA PA | 199,600,000.00 | -177,600,000.00 | 22,000,000.00 | 22,000,000.00 | 1,849,480.00 | 1,849,480.00 | 1,849,480.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 30 20 2 | | SUBPROGRAMA INFRAESTRUCTURA | 199,600,000.00 | -177,600,000.00 | 22,000,000.00 | 22,000,000.00 | 1,849,480.00 | 1,849,480.00 | 1,849,480.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 30 20 2 1 - 44 | 44 | Preinversión e Inversión en Obras de Inf | | | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0310 - 2 - 3 32 14 2 1 - 20 | 20 | Vivienda con Habitabilidad | 2,200,000,000.00 | 0.00 | 2,200,000,000.00 | 2,200,000,000.00 | 2,200,000,000.00 | 1,355,659,763.00 | 1,355,659,763.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 34 | | SECTOR TRANSPORTE | 3,046,002,000.00 | 2,490,517,619.00 | 5,536,519,619.00 | 5,536,519,619.00 | 1,764,791,447.00 | 360,661,102.67 | 360,661,102.67 | 345,119,983.00 | 31.88% |
| 0310 - 2 - 3 34 20 | | PROGRAMA INFRAESTRUCTURA PA | 3,046,002,000.00 | 2,490,517,619.00 | 5,536,519,619.00 | 5,536,519,619.00 | 1,764,791,447.00 | 360,661,102.67 | 360,661,102.67 | 345,119,983.00 | 31.88% |
| 0310 - 2 - 3 34 20 1 | | SUBPROGRAMA TRANSITABILIDAD V | 3,046,002,000.00 | 2,490,517,619.00 | 5,536,519,619.00 | 5,536,519,619.00 | 1,764,791,447.00 | 360,661,102.67 | 360,661,102.67 | 345,119,983.00 | 31.88% |
| 0310 - 2 - 3 34 20 1 1 - 197 | 197 | Construcción, Mejoramiento, Rehabilitac | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 23 | 23 | Construcción, Mejoramiento, Rehabilitac | 3,000,000,000.00 | -14,352,649.00 | 2,985,647,351.00 | 2,985,647,351.00 | 1,711,365,991.00 | 339,290,920.67 | 339,290,920.67 | 0.00 | 57.32% |
| 0310 - 2 - 3 34 20 1 1 - 323 | 323 | Construcción, Mejoramiento, Rehabilitac | 16,000,000.00 | -16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 403 | 403 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 423 | 423 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 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, Rehabilitac | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 471 | 471 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 1,259,720,000.00 | 1,259,720,000.00 | 1,259,720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 34 20 1 1 - 472 | 472 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 892,606,829.00 | 892,606,829.00 | 892,606,829.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0310 - 2 - 3 34 20 1 1 - 642 | 642 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 655 | 655 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 656 | 656 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 1 - 678 | 678 | Construcción, Mejoramiento, Rehabilitac | 0.00 | 0.00 | 0.00 | 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 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 3 - 446 | 446 | Implementación Plan Vial en el Departam | 0.00 | 53,425,456.00 | 53,425,456.00 | 53,425,456.00 | 53,425,456.00 | 21,370,182.00 | 21,370,182.00 | 0.00 | 100.00% |
| 0310 - 2 - 3 34 20 1 3 - 450 | 450 | Implementación Plan Vial en el Departam | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 3 - 453 | 453 | Implementación Plan Vial en el Departam | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 34 20 1 6 - 453 | 453 | Implementación Vial en el Departament | 0.00 | 345,119,983.00 | 345,119,983.00 | 345,119,983.00 | 0.00 | 0.00 | 0.00 | 345,119,983.00 | 0.00% |
| 0310 - 2 - 3 40 | | SECTOR EQUIPAMIENTO | 200,000,000.00 | -37,889,086.00 | 162,110,914.00 | 162,110,914.00 | 162,021,360.00 | 48,644,784.00 | 48,644,784.00 | 0.00 | 99.94% |
| 0310 - 2 - 3 40 20 | | PROGRAMA INFRAESTRUCTURA PA | 200,000,000.00 | -37,889,086.00 | 162,110,914.00 | 162,110,914.00 | 162,021,360.00 | 48,644,784.00 | 48,644,784.00 | 0.00 | 99.94% |
| 0310 - 2 - 3 40 20 3 | | SUBPROGRAMA INFRAESTRUCTURA | 200,000,000.00 | -37,889,086.00 | 162,110,914.00 | 162,110,914.00 | 162,021,360.00 | 48,644,784.00 | 48,644,784.00 | 0.00 | 99.94% |
| 0310 - 2 - 3 40 20 3 1 - 46 | 46 | Preinversión e Inversión en Obras de Inf | 200,000,000.00 | -37,889,086.00 | 162,110,914.00 | 162,110,914.00 | 162,021,360.00 | 48,644,784.00 | 48,644,784.00 | 0.00 | 99.94% |
| 0310 - 2 - 3 41 | | SECTOR DESARROLLO COMUNITAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 41 20 | | PROGRAMA INFRAESTRUCTURA PA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 41 20 2 | | SUBPROGRAMA INFRAESTRUCTURA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 - 2 - 3 41 20 2 1 - 446 | 446 | Preinversión e Inversión en Obras de Inf | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0311 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 4,011,173,000.00 | 3,579,386,893.00 | 7,590,559,893.00 | 5,226,235,881.00 | 4,173,262,883.00 | 1,266,237,911.00 | 1,260,673,911.00 | 2,364,324,012.00 | 54.98% |
| 0311 - 2 - 1 | | GASTOS DE FUNCIONAMIENTO | 1,325,791,000.00 | 0.00 | 1,325,791,000.00 | 1,148,151,000.00 | 897,995,055.00 | 223,692,280.00 | 218,128,280.00 | 177,640,000.00 | 67.73% |
| 0311 - 2 - 1 1 | | GASTOS DE PERSONAL | 386,290,000.00 | 0.00 | 386,290,000.00 | 386,290,000.00 | 194,974,357.00 | 194,974,357.00 | 189,410,357.00 | 0.00 | 50.47% |
| 0311 - 2 - 1 1 1 | | SERVICIOS PERSONALES ASOCIADO | 288,364,000.00 | 0.00 | 288,364,000.00 | 288,364,000.00 | 147,999,576.00 | 147,999,576.00 | 147,999,576.00 | 0.00 | 51.32% |
| 0311 - 2 - 1 1 1 1 - 58 | 58 | Sueldo Personal de Nómina | 225,348,000.00 | 0.00 | 225,348,000.00 | 225,348,000.00 | 131,020,533.00 | 131,020,533.00 | 131,020,533.00 | 0.00 | 58.14% |
| 0311 - 2 - 1 1 1 4 - 58 | 58 | Prima o Subsidio de Alimentación | 637,000.00 | 0.00 | 637,000.00 | 637,000.00 | 312,583.00 | 312,583.00 | 312,583.00 | 0.00 | 49.07% |
| 0311 - 2 - 1 1 1 6 - 58 | 58 | Prima de Vacaciones | 17,207,000.00 | 0.00 | 17,207,000.00 | 17,207,000.00 | 7,499,521.00 | 7,499,521.00 | 7,499,521.00 | 0.00 | 43.58% |
| 0311 - 2 - 1 1 1 7 - 58 | 58 | Prima de Navidad | 20,336,000.00 | 0.00 | 20,336,000.00 | 20,336,000.00 | 75,355.00 | 75,355.00 | 75,355.00 | 0.00 | 0.37% |
| 0311 - 2 - 1 1 1 10 - 58 | 58 | Auxilio de Transporte | 834,000.00 | 0.00 | 834,000.00 | 834,000.00 | 474,600.00 | 474,600.00 | 474,600.00 | 0.00 | 56.91% |
| 0311 - 2 - 1 1 1 12 - 58 | 58 | Indemnización por Vacaciones | 22,050,000.00 | 0.00 | 22,050,000.00 | 22,050,000.00 | 7,617,638.00 | 7,617,638.00 | 7,617,638.00 | 0.00 | 34.55% |
| 0311 - 2 - 1 1 1 14 - 58 | 58 | Bonificación Especial Recreación | 1,952,000.00 | 0.00 | 1,952,000.00 | 1,952,000.00 | 999,346.00 | 999,346.00 | 999,346.00 | 0.00 | 51.20% |
| 0311 - 2 - 1 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 77,651,000.00 | -13,000,000.00 | 64,651,000.00 | 64,651,000.00 | 29,888,581.00 | 29,888,581.00 | 26,629,581.00 | 0.00 | 46.23% |
| 0311 - 2 - 1 1 3 1 - 58 | 58 | Cajas de Compensación - Sector Privad | 10,936,000.00 | 0.00 | 10,936,000.00 | 10,936,000.00 | 5,916,680.00 | 5,916,680.00 | 5,191,180.00 | 0.00 | 54.10% |
| 0311 - 2 - 1 1 3 2 - 58 | 58 | Empresas Promotoras de Salud - Sector | 16,015,000.00 | 0.00 | 16,015,000.00 | 16,015,000.00 | 11,037,700.00 | 11,037,700.00 | 9,446,600.00 | 0.00 | 68.92% |
| 0311 - 2 - 1 1 3 3 - 58 | 58 | Fondos de Pensiones - Sector Privado | 25,878,000.00 | -13,000,000.00 | 12,878,000.00 | 12,878,000.00 | 6,131,400.00 | 6,131,400.00 | 5,283,000.00 | 0.00 | 47.61% |
| 0311 - 2 - 1 1 3 4 - 58 | 58 | Administradora de Riesgos Profesionale | 1,892,000.00 | 0.00 | 1,892,000.00 | 1,892,000.00 | 665,500.00 | 665,500.00 | 571,500.00 | 0.00 | 35.17% |
| 0311 - 2 - 1 1 3 5 - 58 | 58 | Fondo de Cesantías - Sector Privado | 22,930,000.00 | 0.00 | 22,930,000.00 | 22,930,000.00 | 6,137,301.00 | 6,137,301.00 | 6,137,301.00 | 0.00 | 26.77% |
| 0311 - 2 - 1 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 20,275,000.00 | 13,000,000.00 | 33,275,000.00 | 33,275,000.00 | 17,086,200.00 | 17,086,200.00 | 14,781,200.00 | 0.00 | 51.35% |
| 0311 - 2 - 1 1 4 1 - 58 | 58 | Empresas Promotoras de Salud - Sector | 3,840,000.00 | 0.00 | 3,840,000.00 | 3,840,000.00 | 98,300.00 | 98,300.00 | 98,300.00 | 0.00 | 2.58% |
| 0311 - 2 - 1 1 4 2 - 58 | 58 | Fondos de Pensiones - Sector Público | 2,763,000.00 | 13,000,000.00 | 15,763,000.00 | 15,763,000.00 | 9,591,800.00 | 9,591,800.00 | 8,193,600.00 | 0.00 | 60.85% |
| 0311 - 2 - 1 1 4 3 - 58 | 58 | Administradora de Riesgos Profesionale | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 1 1 4 4 - 58 | 58 | Fondo de Cesantías - Sector Público | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 1 1 4 5 | | APORTES DE LEY | 13,670,000.00 | 0.00 | 13,670,000.00 | 13,670,000.00 | 7,396,100.00 | 7,396,100.00 | 6,489,300.00 | 0.00 | 54.10% |
| 0311 - 2 - 1 1 4 5 1 - 58 | 58 | Servicio Nacional de Aprendizaje SENA | 1,367,000.00 | 0.00 | 1,367,000.00 | 1,367,000.00 | 739,960.00 | 739,960.00 | 649,260.00 | 0.00 | 54.13% |
| 0311 - 2 - 1 1 4 5 2 - 58 | 58 | Escuela Superior de Administración Pú | 1,367,000.00 | 0.00 | 1,367,000.00 | 1,367,000.00 | 739,960.00 | 739,960.00 | 649,260.00 | 0.00 | 54.13% |
| 0311 - 2 - 1 1 4 5 3 - 58 | 58 | Instituto Colombiano de Bienestar Famil | 8,202,000.00 | 0.00 | 8,202,000.00 | 8,202,000.00 | 4,437,660.00 | 4,437,660.00 | 3,893,660.00 | 0.00 | 54.10% |
| 0311 - 2 - 1 1 4 5 4 - 58 | 58 | Institutos Técnicos y Escuelas Industrial | 2,734,000.00 | 0.00 | 2,734,000.00 | 2,734,000.00 | 1,478,520.00 | 1,478,520.00 | 1,297,120.00 | 0.00 | 54.08% |
| 0311 - 2 - 1 2 | | GASTOS GENERALES | 147,938,000.00 | 0.00 | 147,938,000.00 | 128,061,000.00 | 71,971,578.00 | 28,716,803.00 | 28,716,803.00 | 19,877,000.00 | 46.65% |
| 0311 - 2 - 1 2 1 | | ADQUISICION DE BIENES | 10,912,000.00 | 0.00 | 10,912,000.00 | 9,012,000.00 | 7,038,775.00 | 2,815,510.00 | 2,815,510.00 | 1,900,000.00 | 64.50% |
| 0311 - 2 - 1 2 1 3 - 58 | 58 | Materiales y Suministros | 9,353,000.00 | 0.00 | 9,353,000.00 | 7,453,000.00 | 7,038,775.00 | 2,815,510.00 | 2,815,510.00 | 1,900,000.00 | 75.26% |
| 0311 - 2 - 1 2 1 4 - 58 | 58 | Dotación Uniformes | 1,559,000.00 | 0.00 | 1,559,000.00 | 1,559,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 1 2 2 | | ADQUISICION DE SERVICIOS | 137,026,000.00 | 0.00 | 137,026,000.00 | 119,049,000.00 | 64,932,803.00 | 25,901,293.00 | 25,901,293.00 | 17,977,000.00 | 47.39% |
| 0311 - 2 - 1 2 2 2 - 58 | 58 | Mantenimiento | 16,609,000.00 | 0.00 | 16,609,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,609,000.00 | 0.00% |
| 0311 - 2 - 1 2 2 5 - 58 | 58 | Viáticos y Gastos de Viaje | 21,813,000.00 | 0.00 | 21,813,000.00 | 21,000,000.00 | 6,081,692.00 | 6,081,692.00 | 6,081,692.00 | 813,000.00 | 27.88% |
| 0311 - 2 - 1 2 2 6 - 58 | 58 | Servicios Públicos | 31,500,000.00 | 0.00 | 31,500,000.00 | 31,500,000.00 | 14,239,441.00 | 14,239,441.00 | 14,239,441.00 | 0.00 | 45.20% |
| 0311 - 2 - 1 2 2 7 - 58 | 58 | Comunicaciones y Transporte | 2,342,000.00 | 0.00 | 2,342,000.00 | 2,000,000.00 | 1,318,000.00 | 6,734.00 | 6,734.00 | 342,000.00 | 56.28% |
| 0311 - 2 - 1 2 2 8 - 58 | 58 | Seguros | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 0311 - 2 - 1 2 2 9 - 58 | 58 | Capacitación | 4,680,000.00 | 0.00 | 4,680,000.00 | 4,468,000.00 | 0.00 | 0.00 | 0.00 | 212,000.00 | 0.00% |
| 0311 - 2 - 1 2 2 11 - 58 | 58 | Impresos y Publicaciones | 3,165,000.00 | 0.00 | 3,165,000.00 | 3,165,000.00 | 3,165,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 0311 - 2 - 1 2 2 13 - 58 | 58 | Salud Ocupacional | 1,640,000.00 | 0.00 | 1,640,000.00 | 1,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 1 2 2 14 - 58 | 58 | Servicio de Vigilancia | 52,000,000.00 | 0.00 | 52,000,000.00 | 52,000,000.00 | 40,128,670.00 | 5,573,426.00 | 5,573,426.00 | 0.00 | 77.17% |
| 0311 - 2 - 1 | | | | | | | | | | | |

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|------------------------------|-----|---|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0311 - 2 - 3 4 | | SECTOR DEPORTE Y RECREACION | 0.00 | 1,237,248,140.00 | 1,237,248,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,237,248,140.00 | 0.00% |
| 0311 - 2 - 3 4 16 | | PROGRAMA LIDERAZGO Y POSICION | 0.00 | 676,525,147.00 | 676,525,147.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676,525,147.00 | 0.00% |
| 0311 - 2 - 3 4 16 1 | | SUBPROGRAMA SEMBRANDO PARA | 0.00 | 301,716,943.00 | 301,716,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 301,716,943.00 | 0.00% |
| 0311 - 2 - 3 4 16 1 1 - 194 | 194 | Deporte Formativo Proyectándose al Fu | 0.00 | 38,264,768.00 | 38,264,768.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,264,768.00 | 0.00% |
| 0311 - 2 - 3 4 16 1 1 - 58 | 58 | Deporte Formativo Proyectándose al Fu | 0.00 | 46,351,114.00 | 46,351,114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,351,114.00 | 0.00% |
| 0311 - 2 - 3 4 16 1 1 - 60 | 60 | Deporte Formativo Proyectándose al Fu | 0.00 | 57,795,000.00 | 57,795,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,795,000.00 | 0.00% |
| 0311 - 2 - 3 4 16 1 1 - 603 | 603 | Deporte Formativo Proyectándose al Fu | 0.00 | 159,306,061.00 | 159,306,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,306,061.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 | | SUBPROGRAMA COSECHANDO RES | 0.00 | 374,808,204.00 | 374,808,204.00 | 0.00 | 0.00 | 0.00 | 0.00 | 374,808,204.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 1 - 194 | 194 | Implantación de un Programa para la As | 0.00 | 328,712,109.00 | 328,712,109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 328,712,109.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 1 - 358 | 358 | Implantación de un Programa para la As | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 1 - 360 | 360 | Implantación de un Programa para la As | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 1 - 58 | 58 | Implantación de un Programa para la As | 0.00 | 18,496,095.00 | 18,496,095.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,496,095.00 | 0.00% |
| 0311 - 2 - 3 4 16 2 1 - 60 | 60 | Implantación de un Programa para la As | 0.00 | 8,600,000.00 | 8,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00% |
| 0311 - 2 - 3 4 17 | | PROGRAMA HABITOS Y ESTILOS DE | 0.00 | 510,686,499.00 | 510,686,499.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,686,499.00 | 0.00% |
| 0311 - 2 - 3 4 17 1 | | SUBPROGRAMA RISARALDA VIVE | 0.00 | 56,866,882.00 | 56,866,882.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,866,882.00 | 0.00% |
| 0311 - 2 - 3 4 17 1 1 - 465 | 465 | Recreación en Acción para la Población | 0.00 | 1,636,015.00 | 1,636,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,636,015.00 | 0.00% |
| 0311 - 2 - 3 4 17 1 1 - 604 | 604 | Recreación en Acción para la Población | 0.00 | 54,223,880.00 | 54,223,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,223,880.00 | 0.00% |
| 0311 - 2 - 3 4 17 1 1 - 665 | 665 | Recreación en Acción para la Población | 0.00 | 1,006,987.00 | 1,006,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,006,987.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 | | SUBPROGRAMA RECREACION PARA | 0.00 | 453,819,617.00 | 453,819,617.00 | 0.00 | 0.00 | 0.00 | 0.00 | 453,819,617.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 359 | 359 | Recreación en Acción para la Población | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 459 | 459 | Recreación en Acción para la Población | 0.00 | 1,353,769.00 | 1,353,769.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,353,769.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 58 | 58 | Recreación en Acción para la Población | 0.00 | 50,036,494.00 | 50,036,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,036,494.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 59 | 59 | Recreación en Acción para la Población | 0.00 | 284,874,274.00 | 284,874,274.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284,874,274.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 605 | 605 | Recreación en Acción para la Población | 0.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 1 - 669 | 669 | Recreación en Acción para la Población | 0.00 | 13,492,080.00 | 13,492,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,492,080.00 | 0.00% |
| 0311 - 2 - 3 4 17 2 2 - 58 | 58 | Atención a la Población Desplazada | 0.00 | 29,063,000.00 | 29,063,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,063,000.00 | 0.00% |
| 0311 - 2 - 3 4 18 | | PROGRAMA FORTALECIMIENTO INS | 0.00 | 50,036,494.00 | 50,036,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,036,494.00 | 0.00% |
| 0311 - 2 - 3 4 18 1 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 50,036,494.00 | 50,036,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,036,494.00 | 0.00% |
| 0311 - 2 - 3 4 18 1 1 - 58 | 58 | Implantación de un Programa de Apoyo | 0.00 | 50,036,494.00 | 50,036,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,036,494.00 | 0.00% |
| 0311 - 2 - 3 5 | | SECTOR CULTURA | 0.00 | 949,435,872.00 | 949,435,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 949,435,872.00 | 0.00% |
| 0311 - 2 - 3 5 19 | | PROGRAMA CULTURA CON RESULT | 0.00 | 949,435,872.00 | 949,435,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 949,435,872.00 | 0.00% |
| 0311 - 2 - 3 5 19 1 | | SUBPROGRAMA LA FORMACION AR | 0.00 | 48,800,000.00 | 48,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,800,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 1 1 - 20 | 20 | Implantación del Programa de Formació | 0.00 | 47,800,000.00 | 47,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,800,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 1 2 - 20 | 20 | Atención a la Población Desplazada | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 2 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 243,200,000.00 | 243,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 243,200,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 2 1 - 20 | 20 | Implantación y Fortalecimiento Institucio | 0.00 | 48,200,000.00 | 48,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,200,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 2 1 - 446 | 446 | Implantación y Fortalecimiento Institucio | 0.00 | 170,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 2 2 - 20 | 20 | Implantación y Fortalecimiento Institucio | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 3 | | SUBPROGRAMA APROPIACION SOCA | 0.00 | 657,435,872.00 | 657,435,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 657,435,872.00 | 0.00% |
| 0311 - 2 - 3 5 19 3 1 - 20 | 20 | Rescate del Patrimonio y Memoria Cultu | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 3 1 - 24 | 24 | Rescate del Patrimonio y Memoria Cultu | 0.00 | 310,874,274.00 | 310,874,274.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,874,274.00 | 0.00% |
| 0311 - 2 - 3 5 19 3 1 - 324 | 324 | Rescate del Patrimonio y Memoria Cultu | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0311 - 2 - 3 5 19 3 1 - 424 | 424 | Rescate del Patrimonio y Memoria Cultu | 0.00 | 291,561,598.00 | 291,561,598.00 | 0.00 | 0.00 | 0.00 | 0.00 | 291,561,598.00 | 0.00% |
| 0311 - 2 - 3 29 | | SECTOR DEPORTE Y RECREACION | 1,820,552,000.00 | 1,788,532,881.00 | 3,609,084,881.00 | 3,609,084,881.00 | 3,012,820,328.00 | 933,448,131.00 | 933,448,131.00 | 0.00 | 83.48% |
| 0311 - 2 - 3 29 10 | | PROGRAMA DEPORTE Y RECREACI | 1,820,552,000.00 | 1,788,532,881.00 | 3,609,084,881.00 | 3,609,084,881.00 | 3,012,820,328.00 | 933,448,131.00 | 933,448,131.00 | 0.00 | 83.48% |
| 0311 - 2 - 3 29 10 1 | | SUBPROGRAMA HACIA LA CONSECU | 857,571,000.00 | 1,716,132,701.00 | 2,573,703,701.00 | 2,573,703,701.00 | 2,056,000,349.00 | 600,311,683.00 | 600,311,683.00 | 0.00 | 79.88% |
| 0311 - 2 - 3 29 10 1 1 - 194 | 194 | Implantación de un Programa para la As | 0.00 | 1,762,228,796.00 | 1,762,228,796.00 | 1,762,228,796.00 | 1,356,987,141.00 | 340,573,965.00 | 340,573,965.00 | 0.00 | 77.00% |
| 0311 - 2 - 3 29 10 1 1 - 358 | 358 | Implantación de un Programa para la As | 0.00 | -15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 29 10 1 1 - 360 | 360 | Implantación de un Programa para la As | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 29 10 1 1 - 58 | 58 | Implantación de un Programa para la As | 718,571,000.00 | -18,496,095.00 | 700,074,905.00 | 700,074,905.00 | 652,413,212.00 | 247,366,290.00 | 247,366,290.00 | 0.00 | 93.19% |
| 0311 - 2 - 3 29 10 1 1 - 60 | 60 | Implantación de un Programa para la As | 120,000,000.00 | -8,600,000.00 | 111,400,000.00 | 111,400,000.00 | 46,599,996.00 | 12,371,428.00 | 12,371,428.00 | 0.00 | 41.83% |
| 0311 - 2 - 3 29 10 2 | | SUBPROGRAMA DEPORTE FORMATI | 455,288,000.00 | 373,291,118.00 | 828,579,118.00 | 828,579,118.00 | 785,642,967.00 | 264,710,199.00 | 264,710,199.00 | 0.00 | 94.82% |
| 0311 - 2 - 3 29 10 2 2 - 194 | 194 | Deporte Formativo Proyectándose al Fu | 0.00 | 477,437,232.00 | 477,437,232.00 | 477,437,232.00 | 477,437,232.00 | 112,809,308.00 | 112,809,308.00 | 0.00 | 100.00% |
| 0311 - 2 - 3 29 10 2 2 - 58 | 58 | Deporte Formativo Proyectándose al Fu | 341,143,000.00 | -46,351,114.00 | 294,791,886.00 | 294,791,886.00 | 262,287,232.00 | 134,363,962.00 | 134,363,962.00 | 0.00 | 88.97% |
| 0311 - 2 - 3 29 10 2 2 - 60 | 60 | Deporte Formativo Proyectándose al Fu | 114,145,000.00 | -57,795,000.00 | 56,350,000.00 | 56,350,000.00 | 45,918,503.00 | 17,536,929.00 | 17,536,929.00 | 0.00 | 81.49% |
| 0311 - 2 - 3 29 10 3 | | SUBPROGRAMA LA RECREACION Y | 507,693,000.00 | -300,890,938.00 | 206,802,062.00 | 206,802,062.00 | 171,177,012.00 | 68,426,249.00 | 68,426,249.00 | 0.00 | 82.77% |
| 0311 - 2 - 3 29 10 3 3 - 359 | 359 | Recreación en Acción para la Población | 5,000,000.00 | -5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 29 10 3 3 - 459 | 459 | Recreación en Acción para la Población | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 29 10 3 3 - 465 | 465 | Recreación en Acción para la Población | 0.00 | 39,252,535.00 | 39,252,535.00 | 39,252,535.00 | 28,000,000.00 | 10,599,964.00 | 10,599,964.00 | 0.00 | 71.33% |
| 0311 - 2 - 3 29 10 3 3 - 58 | 58 | Recreación en Acción para la Población | 214,800,000.00 | -100,072,988.00 | 114,727,012.00 | 114,727,012.00 | 109,177,012.00 | 45,848,654.00 | 45,848,654.00 | 0.00 | 95.16% |
| 0311 - 2 - 3 29 10 3 3 - 59 | 59 | Recreación en Acción para la Población | 258,830,000.00 | -232,830,000.00 | 26,000,000.00 | 26,000,000.00 | 12,000,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 46.15% |
| 0311 - 2 - 3 29 10 3 3 - 665 | 665 | Recreación en Acción para la Población | 0.00 | 26,822,515.00 | 26,822,515.00 | 26,822,515.00 | 22,000,000.00 | 9,477,631.00 | 9,477,631.00 | 0.00 | 82.02% |
| 0311 - 2 - 3 29 10 3 3 - 669 | 669 | Recreación en Acción para la Población | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 29 10 3 4 - 58 | 58 | Atención a la Población Desplazada | 29,063,000.00 | -29,063,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 30 | | SECTOR CULTURA | 864,830,000.00 | -395,830,000.00 | 469,000,000.00 | 469,000,000.00 | 262,447,500.00 | 109,097,500.00 | 109,097,500.00 | 0.00 | 55.96% |
| 0311 - 2 - 3 30 11 | | PROGRAMA RISARALDA CULTURA D | 864,830,000.00 | -395,830,000.00 | 469,000,000.00 | 469,000,000.00 | 262,447,500.00 | 109,097,500.00 | 109,097,500.00 | 0.00 | 55.96% |
| 0311 - 2 - 3 30 11 1 | | SUBPROGRAMA FORMACION PARA | 301,000,000.00 | -48,800,000.00 | 252,200,000.00 | 252,200,000.00 | 121,750,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 48.28% |
| 0311 - 2 - 3 30 11 1 1 - 20 | 20 | Implantación del Programa de Formació | 300,000,000.00 | -97,800,000.00 | 202,200,000.00 | 202,200,000.00 | 121,750,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 60.21% |
| 0311 - 2 - 3 30 11 1 2 - 20 | 20 | Implantación del Programa de Formació | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 30 11 1 3 - 20 | 20 | Atención a la Población Desplazada | 1,000,000.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0311 - 2 - 3 30 11 2 | | SUBPROGRAMA GESTION PARA EL | 250,000,000.00 | -33,200,000.00 | 216,800,000.00 | 216,800,000.00 | 140,697,500.00 | 101,097,500.00 | 101,097 | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|------------------------------|-----|--|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0311 - 2 - 3 30 11 3 1 - 424 | 424 | Rescate del Patrimonio y Memoria Cultu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0312 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 500,000,000.00 | 165,331,384.00 | 665,331,384.00 | 530,237,744.00 | 472,305,482.00 | 131,875,242.00 | 131,875,242.00 | 135,093,640.00 | 70.99% |
| 0312 - 2 - 3 | | PRESUPUESTO DE INVERSION | 500,000,000.00 | 165,331,384.00 | 665,331,384.00 | 530,237,744.00 | 472,305,482.00 | 131,875,242.00 | 131,875,242.00 | 135,093,640.00 | 70.99% |
| 0312 - 2 - 3 12 | | SECTOR PREVENCIÓN Y ATENCIÓN | 0.00 | 135,093,640.00 | 135,093,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,093,640.00 | 0.00% |
| 0312 - 2 - 3 12 26 | | PROGRAMA RISARALDA GESTIÓN A | 0.00 | 135,093,640.00 | 135,093,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,093,640.00 | 0.00% |
| 0312 - 2 - 3 12 26 1 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 24,600,000.00 | 24,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,600,000.00 | 0.00% |
| 0312 - 2 - 3 12 26 1 1 - 20 | 20 | Mejoramiento del Sistema Departam | 0.00 | 24,600,000.00 | 24,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,600,000.00 | 0.00% |
| 0312 - 2 - 3 12 26 2 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00% |
| 0312 - 2 - 3 12 26 2 1 - 20 | 20 | Mejoramiento del Sistema Departam | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00% |
| 0312 - 2 - 3 12 26 3 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 20,493,640.00 | 20,493,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,493,640.00 | 0.00% |
| 0312 - 2 - 3 12 26 3 1 - 20 | 20 | Mejoramiento del Sistema Departam | 0.00 | 20,493,640.00 | 20,493,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,493,640.00 | 0.00% |
| 0312 - 2 - 3 36 | | SECTOR PREVENCIÓN Y ATENCIÓN | 500,000,000.00 | 30,237,744.00 | 530,237,744.00 | 530,237,744.00 | 472,305,482.00 | 131,875,242.00 | 131,875,242.00 | 0.00 | 89.07% |
| 0312 - 2 - 3 36 17 | | PROGRAMA GESTIÓN INTEGRAL DE | 500,000,000.00 | 30,237,744.00 | 530,237,744.00 | 530,237,744.00 | 472,305,482.00 | 131,875,242.00 | 131,875,242.00 | 0.00 | 89.07% |
| 0312 - 2 - 3 36 17 1 | | SUBPROGRAMA FORTALECIMIENTO | 500,000,000.00 | 30,237,744.00 | 530,237,744.00 | 530,237,744.00 | 472,305,482.00 | 131,875,242.00 | 131,875,242.00 | 0.00 | 89.07% |
| 0312 - 2 - 3 36 17 1 1 - 20 | 20 | Mejoramiento del Sistema Departam | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.43% |
| 0312 - 2 - 3 36 17 1 1 - 460 | 460 | Mejoramiento del Sistema Departam | 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 Departam | 0.00 | 165,331,384.00 | 165,331,384.00 | 165,331,384.00 | 109,495,762.00 | 80,682,176.00 | 80,682,176.00 | 0.00 | 66.23% |
| 0313 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 9,354,767,000.00 | -3,440,280,799.00 | 5,914,486,201.00 | 761,900,000.00 | 247,611,246.00 | 64,124,114.00 | 64,124,114.00 | 5,152,586,201.00 | 4.19% |
| 0313 - 2 - 3 | | PRESUPUESTO DE INVERSION | 9,354,767,000.00 | -3,440,280,799.00 | 5,914,486,201.00 | 761,900,000.00 | 247,611,246.00 | 64,124,114.00 | 64,124,114.00 | 5,152,586,201.00 | 4.19% |
| 0313 - 2 - 3 1 | | SECTOR EDUCACIÓN | 0.00 | 103,662,251.00 | 103,662,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,662,251.00 | 0.00% |
| 0313 - 2 - 3 1 15 | | PROGRAMA SEGURIDAD ALIMENTAR | 0.00 | 103,662,251.00 | 103,662,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,662,251.00 | 0.00% |
| 0313 - 2 - 3 1 15 2 | | SUBPROGRAMA BUENAS PRACTIC | 0.00 | 103,662,251.00 | 103,662,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,662,251.00 | 0.00% |
| 0313 - 2 - 3 1 15 2 1 - 194 | 194 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 53,662,251.00 | 53,662,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,662,251.00 | 0.00% |
| 0313 - 2 - 3 1 15 2 1 - 20 | 20 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 | | SECTOR SALUD | 0.00 | 1,092,000,000.00 | 1,092,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 15 | | PROGRAMA SEGURIDAD ALIMENTAR | 0.00 | 1,092,000,000.00 | 1,092,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 15 2 | | SUBPROGRAMA BUENAS PRACTICA | 0.00 | 1,092,000,000.00 | 1,092,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 15 2 1 - 08 | 08 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 15 2 1 - 446 | 446 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00% |
| 0313 - 2 - 3 2 15 2 2 - 20 | 20 | Atención a la Población Desplazada | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| 0313 - 2 - 3 8 | | SECTOR DESARROLLO AGROPECUA | 0.00 | 280,300,000.00 | 280,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,300,000.00 | 0.00% |
| 0313 - 2 - 3 8 15 | | PROGRAMA SEGURIDAD ALIMENTAR | 0.00 | 280,300,000.00 | 280,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,300,000.00 | 0.00% |
| 0313 - 2 - 3 8 15 1 | | SUBPROGRAMA AGRICULTURA PAR | 0.00 | 280,300,000.00 | 280,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,300,000.00 | 0.00% |
| 0313 - 2 - 3 8 15 1 1 - 20 | 20 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 280,300,000.00 | 280,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,300,000.00 | 0.00% |
| 0313 - 2 - 3 14 | | SECTOR ATENCIÓN A GRUPOS VULN | 0.00 | 986,623,950.00 | 986,623,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 986,623,950.00 | 0.00% |
| 0313 - 2 - 3 14 11 | | PROGRAMA RISARALDA PARA EL MI | 0.00 | 92,023,950.00 | 92,023,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,023,950.00 | 0.00% |
| 0313 - 2 - 3 14 11 1 | | SUBPROGRAMA PREVENCIÓN DE LA | 0.00 | 57,023,950.00 | 57,023,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,023,950.00 | 0.00% |
| 0313 - 2 - 3 14 11 1 1 - 20 | 20 | Asistencia, Atención a los Migrantes y F | 0.00 | 53,200,000.00 | 53,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,200,000.00 | 0.00% |
| 0313 - 2 - 3 14 11 1 1 - 463 | 463 | Asistencia, Atención a los Migrantes y F | 0.00 | 3,823,950.00 | 3,823,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,823,950.00 | 0.00% |
| 0313 - 2 - 3 14 11 2 | | SUBPROGRAMA RISARALDA INCLUY | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 11 2 1 - 20 | 20 | Asistencia, Atención a los Migrantes y F | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 12 | | PROGRAMA RISARALDA UNIDA POR | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 12 1 | | SUBPROGRAMA RISARALDA UNIDA P | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 12 1 1 - 46 | 46 | Apoyo Técnico y Financiero a la Estrate | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 13 | | PROGRAMA RISARALDA INCLUYENT | 0.00 | 124,800,000.00 | 124,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 13 1 | | SUBPROGRAMA LA PRIMERA INFAN | 0.00 | 64,800,000.00 | 64,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 13 1 1 - 20 | 20 | Implantación de la Ley de Infancia y Ad | 0.00 | 64,800,000.00 | 64,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 13 2 | | SUBPROGRAMA CORRESPONSABIL | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 13 2 1 - 20 | 20 | Implantación de la Ley de Infancia y Ad | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 | | PROGRAMA FORTALECIMIENTO DE | 0.00 | 745,800,000.00 | 745,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 745,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 1 | | SUBPROGRAMA MUJER Y FAMILIA R | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 1 1 - 20 | 20 | Formulación, Socialización e Implement | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 2 | | SUBPROGRAMA RISARALDA PIENSA | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 2 1 - 20 | 20 | Implantación, Apoyo y Fortalecimiento a | 0.00 | 60,800,000.00 | 60,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 2 1 - 43 | 43 | Implantación, Apoyo y Fortalecimiento a | 0.00 | 39,200,000.00 | 39,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,200,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 3 | | SUBPROGRAMA COHESIÓN INCLUSI | 0.00 | 60,800,000.00 | 60,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 3 1 - 43 | 43 | Inclusión Social de las Personas con Dis | 0.00 | 60,800,000.00 | 60,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,800,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 4 | | SUBPROGRAMA PROMOCIÓN Y GAR | 0.00 | 565,000,000.00 | 565,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 565,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 4 1 - 08 | 08 | Implantación, Apoyo y Fortalecimiento a | 0.00 | 560,000,000.00 | 560,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,000,000.00 | 0.00% |
| 0313 - 2 - 3 14 14 4 1 - 308 | 308 | Implantación, Apoyo y Fortalecimiento a | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 0313 - 2 - 3 26 | | SECTOR EDUCACIÓN | 200,000,000.00 | -50,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 26 13 | | PROGRAMA RISARALDA INVIERTE E | 200,000,000.00 | -50,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 26 13 2 | | SUBPROGRAMA ESCUELA Y TEJIDO | 200,000,000.00 | -50,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 26 13 2 1 - 20 | 20 | Seguridad Alimentaria y Nutricional "Ris | 200,000,000.00 | -50,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 27 | | SECTOR SALUD | 6,949,767,000.00 | -4,159,767,000.00 | 2,790,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,690,000,000.00 | 0.00% |
| 0313 - 2 - 3 27 13 | | PROGRAMA RISARALDA INVIERTE E | 6,949,767,000.00 | -4,159,767,000.00 | 2,790,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,690,000,000.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 | | SUBPROGRAMA POR UNA FAMILIA E | 6,949,767,000.00 | -4,159,767,000.00 | 2,790,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,690,000,000.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 08 | 08 | Seguridad Alimentaria y Nutricional "Ris | 140,000,000.00 | -90,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 194 | 194 | Seguridad Alimentaria y Nutricional "Ris | 3,117,767,000.00 | -3,067,767,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 20 | 20 | Seguridad Alimentaria y Nutricional "Ris | 1,000,000,000.00 | -1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 446 | 446 | Seguridad Alimentaria y Nutricional "Ris | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 610 | 610 | Seguridad Alimentaria y Nutricional "Ris | 950,000,000.00 | 0.00 | 950,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950,000,000.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 1 - 613 | 613 | Seguridad Alimentaria y Nutricional "Ris | 1,740,000,000.00 | 0.00 | 1,740,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740,000,000.00 | 0.00% |
| 0313 - 2 - 3 27 13 3 2 - 20 | 20 | Atención a la Población Des | | | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-------------------------------------|-----|---|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 0313 - 2 - 3 33 13 | | PROGRAMA RISARALDA INVIERTE E | 250,000,000.00 | 0.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 33 13 1 | | SUBPROGRAMA EL CAMPO Y SEGU | 250,000,000.00 | 0.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 33 13 1 - 20 | 20 | Seguridad Alimentaria y Nutricional "Ris | 250,000,000.00 | 0.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 39 | | SECTOR ATENCION GRUPOS VULNE | 1,705,000,000.00 | -1,489,100,000.00 | 215,900,000.00 | 215,900,000.00 | 202,154,606.00 | 53,941,458.00 | 53,941,458.00 | 0.00 | 93.63% |
| 0313 - 2 - 3 39 12 | | PROGRAMA POR UNA RISARALDA E | 1,705,000,000.00 | -1,489,100,000.00 | 215,900,000.00 | 215,900,000.00 | 202,154,606.00 | 53,941,458.00 | 53,941,458.00 | 0.00 | 93.63% |
| 0313 - 2 - 3 39 12 3 | | SUBPROGRAMA PREVENCIÓN, PRO | 80,000,000.00 | -30,700,000.00 | 49,300,000.00 | 49,300,000.00 | 46,800,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 94.93% |
| 0313 - 2 - 3 39 12 3 1 - 20 | 20 | Asistencia, Atención a los Migrantes y F | 80,000,000.00 | -30,700,000.00 | 49,300,000.00 | 49,300,000.00 | 46,800,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 94.93% |
| 0313 - 2 - 3 39 12 3 1 - 463 | 463 | Asistencia, Atención a los Migrantes y F | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 39 12 4 | | SUBPROGRAMA RISARALDA CRECE | 300,000,000.00 | -236,000,000.00 | 64,000,000.00 | 64,000,000.00 | 63,200,000.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 98.75% |
| 0313 - 2 - 3 39 12 4 1 - 20 | 20 | Implantación de la Ley de Infancia y Ad | 300,000,000.00 | -236,000,000.00 | 64,000,000.00 | 64,000,000.00 | 63,200,000.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 98.75% |
| 0313 - 2 - 3 39 12 5 | | SUBPROGRAMA RISARALDA JOVEN | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 39 12 5 1 - 20 | 20 | Implantación, Apoyo y Fortalecimiento a | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 39 12 7 | | SUBPROGRAMA ASISTENCIA SOCIA | 1,065,000,000.00 | -962,400,000.00 | 102,600,000.00 | 102,600,000.00 | 92,154,606.00 | 36,041,458.00 | 36,041,458.00 | 0.00 | 89.82% |
| 0313 - 2 - 3 39 12 7 1 - 08 | 08 | Implantación, Apoyo y Fortalecimiento a | 560,000,000.00 | -560,000,000.00 | 0.00 | 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 | 5,000,000.00 | -5,000,000.00 | 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 Vulnera | 360,000,000.00 | -273,400,000.00 | 86,600,000.00 | 86,600,000.00 | 76,154,606.00 | 29,641,458.00 | 29,641,458.00 | 0.00 | 87.94% |
| 0313 - 2 - 3 39 12 7 2 - 43 | 43 | Atención Integral a la Población Vulnera | 100,000,000.00 | -100,000,000.00 | 0.00 | 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 Estrate | 40,000,000.00 | -24,000,000.00 | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 | 6,400,000.00 | 6,400,000.00 | 0.00 | 100.00% |
| 0313 - 2 - 3 39 12 8 | | SUBPROGRAMA HOMBRES Y MUJER | 160,000,000.00 | 0.00 | 160,000,000.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 0313 - 2 - 3 39 12 8 1 - 20 | 20 | Implantación, Apoyo y Fortalecimiento a | 160,000,000.00 | -160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - | | PRESUPUESTO DE GASTOS SECTOR | 118,598,179,000.00 | 35,408,373,900.00 | 154,006,552,900.00 | 127,464,250,692.00 | 52,636,194,369.00 | 50,057,314,035.37 | 50,057,314,035.37 | 26,542,302,208.00 | 34.18% |
| 10 - 2 - 3 | | PRESUPUESTO DE INVERSION | 118,598,179,000.00 | 35,408,373,900.00 | 154,006,552,900.00 | 127,464,250,692.00 | 52,636,194,369.00 | 50,057,314,035.37 | 50,057,314,035.37 | 26,542,302,208.00 | 34.18% |
| 10 - 2 - 3 1 | | SECTOR EDUCACION | 0.00 | 26,542,302,208.00 | 26,542,302,208.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,542,302,208.00 | 0.00% |
| 10 - 2 - 3 1 7 | | PROGRAMA RISARALDA HACIA LA U | 0.00 | 3,319,376,566.00 | 3,319,376,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,319,376,566.00 | 0.00% |
| 10 - 2 - 3 1 7 1 | | SUBPROGRAMA EDUCACION INCLUY | 0.00 | 2,634,648,185.00 | 2,634,648,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,634,648,185.00 | 0.00% |
| 10 - 2 - 3 1 7 1 1 - 25 | 25 | Mejoramiento de las Condiciones para e | 0.00 | 19,693,985.00 | 19,693,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,693,985.00 | 0.00% |
| 10 - 2 - 3 1 7 1 2 - 25 | 25 | Fortalecimiento de la Educación Formal | 0.00 | 2,614,954,200.00 | 2,614,954,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,614,954,200.00 | 0.00% |
| 10 - 2 - 3 1 7 3 | | SUBPROGRAMA ATENCION A POBLA | 0.00 | 226,658,800.00 | 226,658,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 226,658,800.00 | 0.00% |
| 10 - 2 - 3 1 7 3 1 - 199 | 199 | Atención a la población en Condiciones | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 10 - 2 - 3 1 7 3 1 - 499 | 499 | Atención a la población en Condiciones | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 10 - 2 - 3 1 7 3 4 - 25 | 25 | Fortalecimiento de la Atención Educativ | 0.00 | 224,658,800.00 | 224,658,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,658,800.00 | 0.00% |
| 10 - 2 - 3 1 7 4 | | SUBPROGRAMA AMBIENTES ESCOL | 0.00 | 458,069,581.00 | 458,069,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 458,069,581.00 | 0.00% |
| 10 - 2 - 3 1 7 4 2 - 296 | 296 | Dotación de Recursos Físicos y Servicio | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 10 - 2 - 3 1 7 4 2 - 325 | 325 | Dotación de Recursos Físicos y Servicio | 0.00 | 38,000,000.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00% |
| 10 - 2 - 3 1 7 4 2 - 496 | 496 | Dotación de Recursos Físicos y Servicio | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00% |
| 10 - 2 - 3 1 7 4 3 - 193 | 193 | Fortalecimiento de la Infraestructura Tec | 0.00 | 418,569,581.00 | 418,569,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 418,569,581.00 | 0.00% |
| 10 - 2 - 3 1 8 | | PROGRAMA CALIDAD PARA LA TRAN | 0.00 | 40,275,948.00 | 40,275,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,275,948.00 | 0.00% |
| 10 - 2 - 3 1 8 1 | | SUBPROGRAMA FORMACION DE DO | 0.00 | 40,275,948.00 | 40,275,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,275,948.00 | 0.00% |
| 10 - 2 - 3 1 8 1 1 - 496 | 496 | Capacitación de Docentes y Directivos | 0.00 | 40,275,948.00 | 40,275,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,275,948.00 | 0.00% |
| 10 - 2 - 3 1 10 | | PROGRAMA GESTION Y FORTALECIN | 0.00 | 23,182,649,694.00 | 23,182,649,694.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,182,649,694.00 | 0.00% |
| 10 - 2 - 3 1 10 1 | | SUBPROGRAMA GESTION PARA LA I | 0.00 | 23,182,649,694.00 | 23,182,649,694.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,182,649,694.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 | | MEJORAMIENTO EN LA GESTION ED | 0.00 | 23,182,649,694.00 | 23,182,649,694.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,182,649,694.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 | | UNIDAD O - CUOTA DE ADMINISTRAC | 0.00 | 358,642,506.00 | 358,642,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 358,642,506.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 | | GASTOS DE PERSONAL | 0.00 | 305,642,506.00 | 305,642,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305,642,506.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 | | SERVICIOS PERSONALES ASOCIADO | 0.00 | 147,346,726.00 | 147,346,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,346,726.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 0.00 | 100,317,000.00 | 100,317,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,317,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 1 4 - 225 | 225 | Indemnización por Vacaciones | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 1 4 - 25 | 25 | Indemnización por Vacaciones | 0.00 | 134,726.00 | 134,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,726.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 5 - 25 | 25 | Prima Técnica | 0.00 | 21,976,000.00 | 21,976,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,976,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 0.00 | 696,000.00 | 696,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 7 - 25 | 25 | Auxilio de Transporte | 0.00 | 877,000.00 | 877,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 877,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 8 - 25 | 25 | Bonificación Servicios Prestados | 0.00 | 2,018,000.00 | 2,018,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,018,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 9 - 25 | 25 | Prima de Servicios | 0.00 | 2,863,000.00 | 2,863,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,863,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 10 - 25 | 25 | Prima de Vacaciones | 0.00 | 6,867,000.00 | 6,867,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,867,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 11 - 25 | 25 | Prima de Navidad | 0.00 | 10,409,000.00 | 10,409,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,409,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 1 12 - 25 | 25 | Bonificación Especial Recreación | 0.00 | 689,000.00 | 689,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 689,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 2 | | SERVICIOS PERSONALES INDIRECTO | 0.00 | 120,331,780.00 | 120,331,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,331,780.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 2 1 - 25 | 25 | Honorarios | 0.00 | 1,063,000.00 | 1,063,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,063,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 2 2 - 20 | 20 | Remuneración Servicios Técnicos | 0.00 | 55,499,780.00 | 55,499,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,499,780.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 2 2 - 25 | 25 | Remuneración Servicios Técnicos | 0.00 | 63,769,000.00 | 63,769,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,769,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 19,140,000.00 | 19,140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,140,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 1 - 25 | 25 | Cajas de Compensación Familiar | 0.00 | 5,325,000.00 | 5,325,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,325,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 2 - 25 | 25 | Fondo de Cesantías Personal Administr | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 3 - 25 | 25 | Empresas Promotoras de Salud | 0.00 | 7,743,000.00 | 7,743,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,743,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 4 - 25 | 25 | Fondo de Pensiones | 0.00 | 5,341,000.00 | 5,341,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,341,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 3 5 - 25 | 25 | Administradora de Riesgos Profesionale | 0.00 | 731,000.00 | 731,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 731,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 18,824,000.00 | 18,824,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,824,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 1 - 25 | 25 | Fondo de Cesantías Personal Administr | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 2 - 25 | 25 | Empresas Promotoras de Salud | 0.00 | 1,814,000.00 | 1,814,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,814,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 3 - 25 | 25 | Fondo de Pensiones | 0.00 | 9,523,000.00 | 9,523,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,523,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 4 | | APORTES DE LEY | 0.00 | 7,487,000.00 | 7,487,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,487,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 0.00 | 1,029,000.00 | 1,029,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,029,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 0.00 | 3,885,000.00 | 3,885,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,885,000.00 | |

Acumulado a 31/07/2012
VIGENCIA: 2012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|------------------------------------|-----|---|-------------|------------------|------------------|--------------|-------------|--------------|-------|-------------------------------|---------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 10 - 2 - 3 1 10 1 3 1 2 2 2 - 25 | 25 | Servicios Públicos | 0.00 | 599,300.00 | 599,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 599,300.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 0.00 | 1,130,000.00 | 1,130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,130,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 2 2 4 - 25 | 25 | Impresos y Publicaciones | 0.00 | 14,666,000.00 | 14,666,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,666,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 2 2 5 - 25 | 25 | Comunicaciones y Transporte | 0.00 | 9,424,000.00 | 9,424,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,424,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 2 2 6 - 225 | 225 | Comisiones Bancarias | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 3 | | OTRAS TRANSFERENCIAS POR SERV | 0.00 | 10,628,000.00 | 10,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,628,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 1 3 1 - 25 | 25 | Sentencias y Conciliaciones | 0.00 | 10,628,000.00 | 10,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,628,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 | | UNIDAD 1 - ADMINISTRACION GENERAL | 0.00 | 2,764,849,200.00 | 2,764,849,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,764,849,200.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 | | GASTOS DE PERSONAL | 0.00 | 2,688,989,000.00 | 2,688,989,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,688,989,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 | | SERVICIOS PERSONALES ASOCIADOS | 0.00 | 1,576,251,000.00 | 1,576,251,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,576,251,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 1 - 25 | 25 | Sueldo Personal de Nomina | 0.00 | 433,036,000.00 | 433,036,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 433,036,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 2 - 25 | 25 | Prima o Incremento por Antigüedad | 0.00 | 1,139,000.00 | 1,139,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,139,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 0.00 | 92,768,000.00 | 92,768,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,768,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 4 - 25 | 25 | Indemnización por Vacaciones | 0.00 | 729,000.00 | 729,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 729,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 5 - 25 | 25 | Prima Técnica | 0.00 | 96,473,000.00 | 96,473,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,473,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 0.00 | 10,270,000.00 | 10,270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,270,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 7 - 25 | 25 | Auxilio de Transporte | 0.00 | 14,550,000.00 | 14,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,550,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 8 - 25 | 25 | Bonificación Servicios Prestados | 0.00 | 18,385,000.00 | 18,385,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,385,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 9 - 25 | 25 | Prima de Servicios | 0.00 | 14,802,000.00 | 14,802,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,802,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 10 - 25 | 25 | Prima de Vacaciones | 0.00 | 26,444,000.00 | 26,444,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,444,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 11 - 25 | 25 | Prima de Navidad | 0.00 | 46,570,000.00 | 46,570,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,570,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 12 - 25 | 25 | Bonificación Especial Recreación | 0.00 | 1,931,000.00 | 1,931,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,931,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 17 - 298 | 298 | Nivelación Salarial - Personal Administrativo | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 17 - 421 | 421 | Nivelación Salarial - Personal Administrativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 17 - 498 | 498 | Nivelación Salarial - Personal Administrativo | 0.00 | 812,770,000.00 | 812,770,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 812,770,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 18 - 22 | 22 | Nivelación Salarial Personal Administrativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias | 0.00 | 5,384,000.00 | 5,384,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,384,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 | | SERVICIOS PERSONALES INDIRECTOS | 0.00 | 920,412,000.00 | 920,412,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 920,412,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 1 - 25 | 25 | Honorarios | 0.00 | 16,763,000.00 | 16,763,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,763,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 2 - 20 | 20 | Remuneración Servicios Técnicos | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 2 - 25 | 25 | Remuneración Servicios Técnicos | 0.00 | 865,208,000.00 | 865,208,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 865,208,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 3 - 225 | 225 | Supernumerarios | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 3 - 25 | 25 | Supernumerarios | 0.00 | 36,541,000.00 | 36,541,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,541,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 2 4 - 20 | 20 | Otros Servicios Personales Indirectos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 104,776,000.00 | 104,776,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,776,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 1 - 25 | 25 | Cajas de Compensación | 0.00 | 31,082,000.00 | 31,082,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,082,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 2 - 25 | 25 | Fondo de Cesantías Personal Administrativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 3 - 25 | 25 | Empresas Promotoras de Salud | 0.00 | 41,511,000.00 | 41,511,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,511,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 4 - 25 | 25 | Fondo de Pensiones | 0.00 | 27,807,000.00 | 27,807,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,807,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 3 5 - 25 | 25 | Administradora de Riesgos Profesionales | 0.00 | 4,376,000.00 | 4,376,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,376,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 87,550,000.00 | 87,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,550,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 1 - 25 | 25 | Fondo de Cesantías Personal Administrativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 2 - 25 | 25 | Empresas Promotoras de Salud - Personal | 0.00 | 6,580,000.00 | 6,580,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,580,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 3 - 25 | 25 | Fondo de Pensiones - Personal Administrativo | 0.00 | 42,294,000.00 | 42,294,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,294,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 4 | | APORTES DE LEY | 0.00 | 38,676,000.00 | 38,676,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,676,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 0.00 | 3,871,000.00 | 3,871,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,871,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Familiar | 0.00 | 23,207,000.00 | 23,207,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,207,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Pública | 0.00 | 3,871,000.00 | 3,871,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,871,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnicos | 0.00 | 7,727,000.00 | 7,727,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,727,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 2 | | GASTOS GENERALES | 0.00 | 43,975,200.00 | 43,975,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,975,200.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 2 1 | | ADQUISICION DE BIENES | 0.00 | 43,975,200.00 | 43,975,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,975,200.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 2 1 1 - 25 | 25 | Dotación Ley 70/88 | 0.00 | 43,975,200.00 | 43,975,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,975,200.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 3 | | OTRAS TRANSFERENCIAS POR SERVICIOS | 0.00 | 31,885,000.00 | 31,885,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,885,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 2 3 1 - 25 | 25 | Sentencias y Conciliaciones | 0.00 | 31,885,000.00 | 31,885,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,885,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 | | UNIDAD 2 - EDUCACION PREESCOLAR | 0.00 | 155,442,622.00 | 155,442,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155,442,622.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 | | GASTOS DE PERSONAL | 0.00 | 142,958,982.00 | 142,958,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,958,982.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 | | SERVICIOS PERSONALES ASOCIADOS | 0.00 | 130,141,982.00 | 130,141,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,141,982.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 1 - 25 | 25 | Sueldo Personal de Nomina | 0.00 | 109,329,000.00 | 109,329,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,329,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 0.00 | 1,739,000.00 | 1,739,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,739,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 0.00 | 2,114,000.00 | 2,114,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,114,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 7 - 25 | 25 | Auxilio de Transporte | 0.00 | 647,000.00 | 647,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 647,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 10 - 25 | 25 | Prima de Vacaciones | 0.00 | 5,623,000.00 | 5,623,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,623,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 11 - 25 | 25 | Prima de Navidad | 0.00 | 1,185,000.00 | 1,185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,185,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 13 - 25 | 25 | Otras Primas | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 14 - 25 | 25 | Auxilio de Movilización | 0.00 | 1,196,000.00 | 1,196,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,196,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 15 - 25 | 25 | Bonificación Zonas Difícil Acceso | 0.00 | 1,196,000.00 | 1,196,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,196,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 16 - 25 | 25 | Sobresueldo | 0.00 | 4,445,000.00 | 4,445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,445,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias | 0.00 | 2,655,982.00 | 2,655,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,655,982.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 5,433,000.00 | 5,433,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,433,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 3 1 - 25 | 25 | Cajas de Compensación Familiar | 0.00 | 5,433,000.00 | 5,433,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,433,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 7,384,000.00 | 7,384,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,384,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 4 4 | | APORTES DE LEY | 0.00 | 7,384,000.00 | 7,384,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,384,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 0.00 | 795,000.00 | 795,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 795,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Familiar | 0.00 | 4,108,000.00 | 4,108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,108,000.00 | 0.00% |
| 10 - 2 - 3 1 10 1 3 3 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Pública | 0.00 | 795,000.00 | 795,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|-------------------------------------|-----|---|-------------|-------------------|-------------------|--------------|-------------|--------------|-------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 10 - 2 - 3 1 1 0 1 3 3 2 1 | | ADQUISICION DE BIENES | 0.00 | 1,855,640.00 | 1,855,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,855,640.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 3 2 1 1 - 25 | 25 | Dotación Ley 70/88 | 0.00 | 1,855,640.00 | 1,855,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,855,640.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 3 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 3 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 3 3 | | OTRAS TRANSFERENCIAS POR SERV | 0.00 | 10,628,000.00 | 10,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,628,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 3 3 1 - 25 | 25 | Sentencias y Conciliaciones | 0.00 | 10,628,000.00 | 10,628,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,628,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 | | UNIDAD 3 - EDUCACION BASICA PRIM | 0.00 | 4,847,407,820.00 | 4,847,407,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,847,407,820.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 | | GASTOS DE PERSONAL | 0.00 | 4,755,504,000.00 | 4,755,504,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,755,504,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 | | SERVICIOS PERSONALES ASOCIADO | 0.00 | 4,425,738,000.00 | 4,425,738,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,425,738,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 0.00 | 2,978,574,000.00 | 2,978,574,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,978,574,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 0.00 | 50,113,000.00 | 50,113,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,113,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 0.00 | 37,208,000.00 | 37,208,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,208,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 7 - 25 | 25 | Auxilio de Transporte | 0.00 | 24,974,000.00 | 24,974,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,974,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 10 - 25 | 25 | Prima de Vacaciones | 0.00 | 142,728,000.00 | 142,728,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,728,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 11 - 25 | 25 | Prima de Navidad | 0.00 | 297,833,000.00 | 297,833,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297,833,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 13 - 25 | 25 | Otras Primas | 0.00 | 446,000.00 | 446,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 446,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 14 - 25 | 25 | Auxilio de Movilización | 0.00 | 9,164,000.00 | 9,164,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,164,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 15 - 25 | 25 | Bonificación Zonas de Difícil Acceso | 0.00 | 83,579,000.00 | 83,579,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,579,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 16 - 25 | 25 | Sobresueldo | 0.00 | 58,664,000.00 | 58,664,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,664,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 19 - 195 | 195 | Ascensos en el Escalafón Docentes - D | 0.00 | 216,938,000.00 | 216,938,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 216,938,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 19 - 295 | 295 | Ascensos en el Escalafón Docentes - D | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 19 - 495 | 495 | Ascensos en el Escalafón Docentes - D | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias f | 0.00 | 21,256,000.00 | 21,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,256,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 1 21 - 25 | 25 | Bonificación por Gestión | 0.00 | 3,261,000.00 | 3,261,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,261,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 142,556,000.00 | 142,556,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,556,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 3 1 - 25 | 25 | Cajas de Compensación Familiar | 0.00 | 142,556,000.00 | 142,556,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,556,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 187,210,000.00 | 187,210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,210,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 4 | | APORTES DE LEY | 0.00 | 187,210,000.00 | 187,210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,210,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 0.00 | 19,283,000.00 | 19,283,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,283,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 0.00 | 112,013,000.00 | 112,013,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,013,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Púb | 0.00 | 19,283,000.00 | 19,283,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,283,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnic | 0.00 | 36,631,000.00 | 36,631,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,631,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 2 | | GASTOS GENERALES | 0.00 | 38,762,820.00 | 38,762,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,762,820.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 2 1 | | ADQUISICION DE BIENES | 0.00 | 38,762,820.00 | 38,762,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,762,820.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 2 1 1 - 25 | 25 | Dotación Ley 70/88 | 0.00 | 38,762,820.00 | 38,762,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,762,820.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 4 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 4 3 | | OTRAS TRANSFERENCIAS POR SERV | 0.00 | 53,141,000.00 | 53,141,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,141,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 4 3 1 - 25 | 25 | Sentencias y Conciliaciones | 0.00 | 53,141,000.00 | 53,141,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,141,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 | | UNIDAD 4 - EDUCACION BASICA SEC | 0.00 | 2,874,495,712.00 | 2,874,495,712.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,874,495,712.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 | | GASTOS DE PERSONAL | 0.00 | 2,833,756,912.00 | 2,833,756,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,833,756,912.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 | | SERVICIOS PERSONALES ASOCIADO | 0.00 | 2,597,638,912.00 | 2,597,638,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,597,638,912.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 0.00 | 2,142,451,000.00 | 2,142,451,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,142,451,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 0.00 | 21,035,000.00 | 21,035,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,035,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 7 - 25 | 25 | Auxilio de Transporte | 0.00 | 2,331,000.00 | 2,331,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,331,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 10 - 25 | 25 | Prima de Vacaciones | 0.00 | 100,668,000.00 | 100,668,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,668,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 11 - 25 | 25 | Prima de Navidad | 0.00 | 211,773,000.00 | 211,773,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,773,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 13 - 25 | 25 | Otras Primas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 14 - 25 | 25 | Auxilio de Movilización | 0.00 | 1,581,000.00 | 1,581,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,581,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 15 - 25 | 25 | Bonificación Zonas de Difícil Acceso | 0.00 | 6,873,000.00 | 6,873,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,873,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 16 - 25 | 25 | Sobresueldo | 0.00 | 88,982,000.00 | 88,982,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,982,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 19 - 195 | 195 | Ascensos en el Escalafón Docentes - D | 0.00 | 6,887,930.00 | 6,887,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,887,930.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias f | 0.00 | 13,283,982.00 | 13,283,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,283,982.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 1 21 - 25 | 25 | Bonificación por Gestión | 0.00 | 1,773,000.00 | 1,773,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,773,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 103,636,000.00 | 103,636,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,636,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 3 1 - 25 | 25 | Cajas de Compensación Familiar | 0.00 | 103,636,000.00 | 103,636,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,636,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 0.00 | 132,482,000.00 | 132,482,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,482,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 4 | | APORTES DE LEY | 0.00 | 132,482,000.00 | 132,482,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,482,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 0.00 | 13,959,000.00 | 13,959,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,959,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 0.00 | 77,840,000.00 | 77,840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,840,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Púb | 0.00 | 13,959,000.00 | 13,959,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,959,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnic | 0.00 | 26,724,000.00 | 26,724,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,724,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 2 | | GASTOS GENERALES | 0.00 | 19,482,800.00 | 19,482,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,482,800.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 2 1 | | ADQUISICION DE BIENES | 0.00 | 19,482,800.00 | 19,482,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,482,800.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 2 1 3 - 25 | 25 | Dotación Ley 70/88 | 0.00 | 19,482,800.00 | 19,482,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,482,800.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 5 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 1 1 0 1 3 5 3 | | OTRAS TRANSFERENCIAS POR SERV | 0.00 | 21,256,000.00 | 21,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,256,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 5 3 1 - 25 | 25 | Sentencias y Conciliaciones | 0.00 | 21,256,000.00 | 21,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,256,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 6 | | UNIDAD 5 - ISS | 0.00 | 1,000,964,000.00 | 1,000,964,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,964,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 6 4 | | APORTES CESANTIAS Y PREVISION | 0.00 | 1,000,964,000.00 | 1,000,964,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,964,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 6 4 1 - 26 | 26 | Aportes Patronales (Cesantías, Salud y | 0.00 | 1,000,964,000.00 | 1,000,964,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,964,000.00 | 0.00% |
| 10 - 2 - 3 1 1 0 1 3 7 | | TRANSFERENCIAS DE PREVISION Y | 0.00 | 11,180,962,334.00 | 11,180,962,334.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,180,962,334.00 | 0.00% |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-------------------------------------|-----|---|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 10 - 2 - 3 1 0 1 3 7 3 - 27 | 27 | Cesantías Personal Administrativo FOC | 0.00 | 531,409,000.00 | 531,409,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 531,409,000.00 | 0.00% |
| 10 - 2 - 3 26 | | SECTOR EDUCACION | 118,598,179,000.00 | 8,866,071,692.00 | 127,464,250,692.00 | 127,464,250,692.00 | 52,636,194,369.00 | 50,057,314,035.37 | 50,057,314,035.37 | 0.00 | 41.29% |
| 10 - 2 - 3 26 1 | | PROGRAMA LA ESCUELA UN LUGAR | 3,921,342,000.00 | -2,267,549,785.00 | 1,653,792,215.00 | 1,653,792,215.00 | 900,535,015.00 | 260,751,407.00 | 260,751,407.00 | 0.00 | 54.45% |
| 10 - 2 - 3 26 1 2 | | SUBPROGRAMA EQUIDAD PARA AVA | 922,229,000.00 | 731,563,215.00 | 1,653,792,215.00 | 1,653,792,215.00 | 900,535,015.00 | 260,751,407.00 | 260,751,407.00 | 0.00 | 54.45% |
| 10 - 2 - 3 26 1 2 2 - 25 | 25 | Renovación y Fomento al Acceso y Perr | 119,653,000.00 | -19,693,985.00 | 99,959,015.00 | 99,959,015.00 | 99,959,015.00 | 32,015,407.00 | 32,015,407.00 | 0.00 | 100.00% |
| 10 - 2 - 3 26 1 2 3 - 199 | 199 | Mejoramiento de la Atención Educativa | 1,000,000.00 | -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 | 800,576,000.00 | 0.00 | 800,576,000.00 | 800,576,000.00 | 800,576,000.00 | 228,736,000.00 | 228,736,000.00 | 0.00 | 100.00% |
| 10 - 2 - 3 26 1 2 3 - 425 | 425 | Mejoramiento de la Atención Educativa | 0.00 | 753,257,200.00 | 753,257,200.00 | 753,257,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 1 2 3 - 499 | 499 | Mejoramiento de la Atención Educativa | 1,000,000.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 1 3 | | SUBPROGRAMA EDUCACION FORMA | 2,959,613,000.00 | -2,959,613,000.00 | 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 | 2,959,613,000.00 | -2,959,613,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 1 4 | | SUBPROGRAMA INFRAESTRUCTURA | 39,500,000.00 | -39,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 1 4 3 - 296 | 296 | Mejoramiento de la Capacidad Instalada | 1,000,000.00 | -1,000,000.00 | 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 | 38,000,000.00 | -38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 1 4 3 - 496 | 496 | Mejoramiento de la Capacidad Instalada | 500,000.00 | -500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 2 | | PROGRAMA EDUCANDO CON CALID | 14,237,000.00 | -500,000.00 | 13,737,000.00 | 13,737,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 2 3 | | SUBPROGRAMA FORMACION Y ACTI | 14,237,000.00 | -500,000.00 | 13,737,000.00 | 13,737,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 2 3 1 - 325 | 325 | Capacitación a los Directivos Docentes | 13,737,000.00 | 0.00 | 13,737,000.00 | 13,737,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 2 3 1 - 496 | 496 | Capacitación a los Directivos Docentes | 500,000.00 | -500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 | | PROGRAMA MODERNIZACION DEL S | 114,662,600,000.00 | 11,134,121,477.00 | 125,796,721,477.00 | 125,796,721,477.00 | 51,735,659,354.00 | 49,796,562,628.37 | 49,796,562,628.37 | 0.00 | 41.13% |
| 10 - 2 - 3 26 4 1 | | SUBPROGRAMA MODERNIZACION DE | 113,719,880,000.00 | 10,897,503,034.00 | 124,617,383,034.00 | 124,617,383,034.00 | 50,556,320,911.00 | 49,796,562,628.37 | 49,796,562,628.37 | 0.00 | 40.57% |
| 10 - 2 - 3 26 4 1 1 | | MEJORAMIENTO DE LA PRESTACION | 96,967,094,000.00 | 20,700,995,334.00 | 117,668,089,334.00 | 117,668,089,334.00 | 46,941,261,547.00 | 46,238,026,436.37 | 46,238,026,436.37 | 0.00 | 39.89% |
| 10 - 2 - 3 26 4 1 1 1 | | UNIDAD 0 - CUOTA DE ADMINISTRAC | 2,378,825,000.00 | -423,828,226.00 | 1,954,996,774.00 | 1,954,996,774.00 | 1,062,369,203.00 | 991,333,149.00 | 991,333,149.00 | 0.00 | 54.34% |
| 10 - 2 - 3 26 4 1 1 1 1 | | GASTOS DE PERSONAL | 1,959,012,000.00 | -140,942,726.00 | 1,818,069,274.00 | 1,818,069,274.00 | 1,048,647,130.00 | 982,513,798.00 | 982,513,798.00 | 0.00 | 57.68% |
| 10 - 2 - 3 26 4 1 1 1 1 1 | | SERVICIOS PERSONALES ASOCIADO | 1,456,381,000.00 | -147,346,726.00 | 1,309,034,274.00 | 1,309,034,274.00 | 729,092,510.00 | 729,092,510.00 | 729,092,510.00 | 0.00 | 55.70% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 980,317,000.00 | -100,317,000.00 | 880,000,000.00 | 880,000,000.00 | 558,400,168.00 | 558,400,168.00 | 558,400,168.00 | 0.00 | 63.45% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 4 - 225 | 225 | Indemnización por Vacaciones | 5,000,000.00 | -500,000.00 | 4,500,000.00 | 4,500,000.00 | 1,157,927.00 | 1,157,927.00 | 1,157,927.00 | 0.00 | 25.73% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 4 - 25 | 25 | Indemnización por Vacaciones | 10,669,000.00 | -134,726.00 | 10,534,274.00 | 10,534,274.00 | 2,249,994.00 | 2,249,994.00 | 2,249,994.00 | 0.00 | 21.36% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 5 - 25 | 25 | Prima Técnica | 219,476,000.00 | -21,976,000.00 | 197,500,000.00 | 197,500,000.00 | 118,895,617.00 | 118,895,617.00 | 118,895,617.00 | 0.00 | 60.20% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 6,696,000.00 | -696,000.00 | 6,000,000.00 | 6,000,000.00 | 887,989.00 | 887,989.00 | 887,989.00 | 0.00 | 14.80% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 7 - 25 | 25 | Auxilio de Transporte | 8,277,000.00 | -877,000.00 | 7,400,000.00 | 7,400,000.00 | 1,360,520.00 | 1,360,520.00 | 1,360,520.00 | 0.00 | 18.39% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 8 - 25 | 25 | Bonificación Servicios Prestados | 19,818,000.00 | -2,018,000.00 | 17,800,000.00 | 17,800,000.00 | 10,228,400.00 | 10,228,400.00 | 10,228,400.00 | 0.00 | 57.46% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 9 - 25 | 25 | Prima de Servicios | 27,663,000.00 | -2,863,000.00 | 24,800,000.00 | 24,800,000.00 | 20,122,046.00 | 20,122,046.00 | 20,122,046.00 | 0.00 | 81.14% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 10 - 25 | 25 | Prima de Vacaciones | 68,067,000.00 | -8,667,000.00 | 61,200,000.00 | 61,200,000.00 | 12,116,257.00 | 12,116,257.00 | 12,116,257.00 | 0.00 | 19.80% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 11 - 25 | 25 | Prima de Navidad | 103,809,000.00 | -10,409,000.00 | 93,400,000.00 | 93,400,000.00 | 2,088,746.00 | 2,088,746.00 | 2,088,746.00 | 0.00 | 2.24% |
| 10 - 2 - 3 26 4 1 1 1 1 1 1 12 - 25 | 25 | Bonificación Especial Recreación | 6,589,000.00 | -689,000.00 | 5,900,000.00 | 5,900,000.00 | 1,584,846.00 | 1,584,846.00 | 1,584,846.00 | 0.00 | 26.86% |
| 10 - 2 - 3 26 4 1 1 1 1 1 2 | | SERVICIOS PERSONALES INDIRECTO | 64,832,000.00 | 44,368,000.00 | 109,200,000.00 | 109,200,000.00 | 107,833,332.00 | 41,700,000.00 | 41,700,000.00 | 0.00 | 98.75% |
| 10 - 2 - 3 26 4 1 1 1 1 2 1 - 25 | 25 | Honorarios | 1,063,000.00 | -1,063,000.00 | 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 - 20 | 20 | Remuneración Servicios Técnicos | 0.00 | 109,200,000.00 | 109,200,000.00 | 109,200,000.00 | 107,833,332.00 | 41,700,000.00 | 41,700,000.00 | 0.00 | 98.75% |
| 10 - 2 - 3 26 4 1 1 1 2 2 - 25 | 25 | Remuneración Servicios Técnicos | 63,769,000.00 | -63,769,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 241,084,000.00 | -19,140,000.00 | 221,944,000.00 | 221,944,000.00 | 119,701,844.00 | 119,701,844.00 | 119,701,844.00 | 0.00 | 53.93% |
| 10 - 2 - 3 26 4 1 1 1 3 1 - 25 | 25 | Cajas de Compensación | 52,825,000.00 | -5,325,000.00 | 47,500,000.00 | 47,500,000.00 | 24,008,600.00 | 24,008,600.00 | 24,008,600.00 | 0.00 | 50.54% |
| 10 - 2 - 3 26 4 1 1 1 3 2 - 25 | 25 | Fondo de Cesantías Personal Administ | 51,644,000.00 | 0.00 | 51,644,000.00 | 51,644,000.00 | 32,617,844.00 | 32,617,844.00 | 32,617,844.00 | 0.00 | 63.18% |
| 10 - 2 - 3 26 4 1 1 1 3 3 - 25 | 25 | Empresas Promotoras de Salud | 76,843,000.00 | -7,743,000.00 | 69,100,000.00 | 69,100,000.00 | 38,773,800.00 | 38,773,800.00 | 38,773,800.00 | 0.00 | 56.11% |
| 10 - 2 - 3 26 4 1 1 1 3 4 - 25 | 25 | Fondo de Pensiones | 53,141,000.00 | -5,341,000.00 | 47,800,000.00 | 47,800,000.00 | 21,103,000.00 | 21,103,000.00 | 21,103,000.00 | 0.00 | 44.15% |
| 10 - 2 - 3 26 4 1 1 1 3 5 - 25 | 25 | Administradora de Riesgos Profesionale | 6,631,000.00 | -731,000.00 | 5,900,000.00 | 5,900,000.00 | 3,198,600.00 | 3,198,600.00 | 3,198,600.00 | 0.00 | 54.21% |
| 10 - 2 - 3 26 4 1 1 1 4 | | CONTRIBUCIONES ASOCIADAS A LA | 196,715,000.00 | -18,824,000.00 | 177,891,000.00 | 177,891,000.00 | 92,019,444.00 | 92,019,444.00 | 92,019,444.00 | 0.00 | 51.73% |
| 10 - 2 - 3 26 4 1 1 1 4 1 - 25 | 25 | Fondo de Cesantías Personal Administ | 11,291,000.00 | 0.00 | 11,291,000.00 | 11,291,000.00 | 6,223,544.00 | 6,223,544.00 | 6,223,544.00 | 0.00 | 55.12% |
| 10 - 2 - 3 26 4 1 1 1 4 2 - 25 | 25 | Empresas Promotoras de Salud | 18,014,000.00 | -1,814,000.00 | 16,200,000.00 | 16,200,000.00 | 8,780,200.00 | 8,780,200.00 | 8,780,200.00 | 0.00 | 54.20% |
| 10 - 2 - 3 26 4 1 1 1 4 3 - 25 | 25 | Fondo de Pensiones | 94,723,000.00 | -9,523,000.00 | 85,200,000.00 | 85,200,000.00 | 47,021,600.00 | 47,021,600.00 | 47,021,600.00 | 0.00 | 55.19% |
| 10 - 2 - 3 26 4 1 1 1 4 4 | | APORTES DE LEY | 72,687,000.00 | -7,487,000.00 | 65,200,000.00 | 65,200,000.00 | 29,994,100.00 | 29,994,100.00 | 29,994,100.00 | 0.00 | 46.00% |
| 10 - 2 - 3 26 4 1 1 1 4 4 1 - 25 | 25 | Servicios Nacional de Aprendizaje SEN | 9,929,000.00 | -1,029,000.00 | 8,900,000.00 | 8,900,000.00 | 3,000,200.00 | 3,000,200.00 | 3,000,200.00 | 0.00 | 33.71% |
| 10 - 2 - 3 26 4 1 1 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 38,285,000.00 | -3,885,000.00 | 34,400,000.00 | 34,400,000.00 | 17,999,200.00 | 17,999,200.00 | 17,999,200.00 | 0.00 | 52.32% |
| 10 - 2 - 3 26 4 1 1 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Púb | 9,929,000.00 | -1,029,000.00 | 8,900,000.00 | 8,900,000.00 | 3,000,200.00 | 3,000,200.00 | 3,000,200.00 | 0.00 | 33.71% |
| 10 - 2 - 3 26 4 1 1 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnic | 14,544,000.00 | -1,544,000.00 | 13,000,000.00 | 13,000,000.00 | 5,994,500.00 | 5,994,500.00 | 5,994,500.00 | 0.00 | 46.11% |
| 10 - 2 - 3 26 4 1 1 1 2 | | GASTOS GENERALES | 409,185,000.00 | -272,257,500.00 | 136,927,500.00 | 136,927,500.00 | 13,722,073.00 | 8,819,351.00 | 8,819,351.00 | 0.00 | 10.02% |
| 10 - 2 - 3 26 4 1 1 1 2 1 | | ADQUISICION DE BIENES | 19,372,000.00 | -11,438,200.00 | 7,933,800.00 | 7,933,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 1 2 1 3 - 25 | 25 | Dotación Ley 70/88 | 19,372,000.00 | -11,438,200.00 | 7,933,800.00 | 7,933,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 1 2 2 | | ADQUISICION DE SERVICIOS | 389,813,000.00 | -260,819,300.00 | 128,993,700.00 | 128,993,700.00 | 13,722,073.00 | 8,819,351.00 | 8,819,351.00 | 0.00 | 10.64% |
| 10 - 2 - 3 26 4 1 1 1 2 2 2 - 25 | 25 | Servicios Públicos | 5,993,000.00 | -599,300.00 | 5,393,700.00 | 5,393,700.00 | 1,341,330.00 | 1,341,330.00 | 1,341,330.00 | 0.00 | 24.87% |
| 10 - 2 - 3 26 4 1 1 1 2 2 3 - 25 | 25 | Viáticos y Gastos de Viaje | 350,730,000.00 | -231,130,000.00 | 119,600,000.00 | 119,600,000.00 | 9,743,743.00 | 6,432,003.00 | 6,432,003.00 | 0.00 | 8.15% |
| 10 - 2 - 3 26 4 1 1 1 2 2 4 - 25 | 25 | Impresos y Publicaciones | 14,666,000.00 | -14,666,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 1 2 2 5 - 25 | 25 | Comunicaciones y Transporte | 13,424,000.00 | -9,424,000.00 | 4,000,000.00 | 4,000,000.00 | 2,637,000.00 | 1,046,018.00 | 1,046,018.00 | 0.00 | 65.93% |
| 10 - 2 - 3 26 4 1 1 1 2 2 6 - 225 | 225 | Comisiones Bancarias | 5,000,000.00 | -5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 1 3 | | OTRAS TRANSFERENCIAS POR SERV | 10,628,000.00 | -10,628,000.00 | 0.00 | 0.00 | 0. | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-------------------------------------|-----|---|------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|-------------------------------|---------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 - 25 | 25 | Prima de Navidad | 461,570,000.00 | -46,570,000.00 | 415,000,000.00 | 415,000,000.00 | 3,966,864.00 | 3,966,864.00 | 3,966,864.00 | 0.00 | 0.96% |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 2 - 25 | 25 | Bonificación Especial Recreación | 19,131,000.00 | -1,931,000.00 | 17,200,000.00 | 17,200,000.00 | 3,724,962.00 | 3,724,962.00 | 3,724,962.00 | 0.00 | 21.66% |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 6 - 25 | 25 | Otros Servicios Personales - Vigencias | 5,384,000.00 | -5,384,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 7 - 298 | 298 | Nivelación Salarial Personal Administrat | 1,000,000.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 7 - 498 | 498 | Nivelación Salarial Personal Administrat | 812,770,000.00 | -812,770,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 8 - 421 | 421 | Nivelación Salarial Personal Administrat | 0.00 | 1,472,687,734.00 | 1,472,687,734.00 | 1,472,687,734.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 2 1 1 1 9 - 22 | 22 | Nivelación Salarial Personal Administrat | 0.00 | 30,069,895,180.00 | 30,069,895,180.00 | 30,069,895,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 2 1 2 - | | SERVICIOS PERSONALES INDIRECTOS | 1,252,112,000.00 | 174,988,000.00 | 1,427,100,000.00 | 1,427,100,000.00 | 895,813,338.00 | 270,353,977.00 | 270,353,977.00 | 0.00 | 62.77% |
| 10 - 2 - 3 26 4 1 1 2 1 2 1 - 25 | 25 | Honorarios | 16,763,000.00 | -16,763,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 1 2 2 - 20 | 20 | Remuneración Servicios Técnicos | 0.00 | 49,000,000.00 | 49,000,000.00 | 49,000,000.00 | 46,199,999.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 94.29% |
| 10 - 2 - 3 26 4 1 1 2 1 2 2 - 25 | 25 | Remuneración Servicios Técnicos | 865,208,000.00 | -865,208,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 1 2 3 - 225 | 225 | Supernumerarios | 5,000,000.00 | -500,000.00 | 4,500,000.00 | 4,500,000.00 | 842,600.00 | 842,600.00 | 842,600.00 | 0.00 | 18.72% |
| 10 - 2 - 3 26 4 1 1 2 1 2 3 - 25 | 25 | Supernumerarios | 365,141,000.00 | -36,541,000.00 | 328,600,000.00 | 328,600,000.00 | 175,204,077.00 | 174,111,377.00 | 174,111,377.00 | 0.00 | 53.32% |
| 10 - 2 - 3 26 4 1 1 2 1 2 4 - 20 | 20 | Otros Servicios Personales Indirectos | 0.00 | 1,045,000,000.00 | 1,045,000,000.00 | 1,045,000,000.00 | 673,566,662.00 | 81,400,000.00 | 81,400,000.00 | 0.00 | 64.46% |
| 10 - 2 - 3 26 4 1 1 2 1 3 - | | CONTRIBUCIONES ASOCIADAS A LA | 1,263,383,000.00 | -104,776,000.00 | 1,158,607,000.00 | 1,158,607,000.00 | 714,355,702.00 | 714,355,702.00 | 714,355,702.00 | 0.00 | 61.66% |
| 10 - 2 - 3 26 4 1 1 2 1 3 1 - 25 | 25 | Cajas de Compensación | 308,582,000.00 | -31,082,000.00 | 277,500,000.00 | 277,500,000.00 | 129,050,880.00 | 129,050,880.00 | 129,050,880.00 | 0.00 | 46.50% |
| 10 - 2 - 3 26 4 1 1 2 1 3 2 - 25 | 25 | Fondo de Cesantías Personal Administrat | 219,307,000.00 | 0.00 | 219,307,000.00 | 219,307,000.00 | 213,033,628.00 | 213,033,628.00 | 213,033,628.00 | 0.00 | 97.14% |
| 10 - 2 - 3 26 4 1 1 2 1 3 3 - 25 | 25 | Empresas Promotoras de Salud | 414,111,000.00 | -41,511,000.00 | 372,600,000.00 | 372,600,000.00 | 209,354,674.00 | 209,354,674.00 | 209,354,674.00 | 0.00 | 56.19% |
| 10 - 2 - 3 26 4 1 1 2 1 3 4 - 25 | 25 | Fondo de Pensiones | 277,807,000.00 | -27,807,000.00 | 250,000,000.00 | 250,000,000.00 | 140,077,220.00 | 140,077,220.00 | 140,077,220.00 | 0.00 | 56.03% |
| 10 - 2 - 3 26 4 1 1 2 1 3 5 - 25 | 25 | Administradora de Riesgos Profesionales | 43,576,000.00 | -4,376,000.00 | 39,200,000.00 | 39,200,000.00 | 22,839,300.00 | 22,839,300.00 | 22,839,300.00 | 0.00 | 58.26% |
| 10 - 2 - 3 26 4 1 1 2 1 4 - | | CONTRIBUCIONES ASOCIADAS A LA N | 1,093,540,000.00 | -87,550,000.00 | 1,005,990,000.00 | 1,005,990,000.00 | 488,091,501.00 | 488,091,501.00 | 488,091,501.00 | 0.00 | 48.52% |
| 10 - 2 - 3 26 4 1 1 2 1 4 1 - 25 | 25 | Fondo de Cesantías Personal Administrat | 220,290,000.00 | 0.00 | 220,290,000.00 | 220,290,000.00 | 91,835,028.00 | 91,835,028.00 | 91,835,028.00 | 0.00 | 41.69% |
| 10 - 2 - 3 26 4 1 1 2 1 4 2 - 25 | 25 | Empresas Promotoras de Salud Person | 65,480,000.00 | -6,580,000.00 | 58,900,000.00 | 58,900,000.00 | 28,577,203.00 | 28,577,203.00 | 28,577,203.00 | 0.00 | 48.52% |
| 10 - 2 - 3 26 4 1 1 2 1 4 3 - 25 | 25 | Fondo Pensiones Personal Administrativ | 422,094,000.00 | -42,294,000.00 | 379,800,000.00 | 379,800,000.00 | 206,390,240.00 | 206,390,240.00 | 206,390,240.00 | 0.00 | 54.34% |
| 10 - 2 - 3 26 4 1 1 2 1 4 4 - | | APORTES DE LEY | 385,676,000.00 | -38,676,000.00 | 347,000,000.00 | 347,000,000.00 | 161,289,030.00 | 161,289,030.00 | 161,289,030.00 | 0.00 | 46.48% |
| 10 - 2 - 3 26 4 1 1 2 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 38,571,000.00 | -3,871,000.00 | 34,700,000.00 | 34,700,000.00 | 16,136,470.00 | 16,136,470.00 | 16,136,470.00 | 0.00 | 46.50% |
| 10 - 2 - 3 26 4 1 1 2 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 231,407,000.00 | -23,207,000.00 | 208,200,000.00 | 208,200,000.00 | 96,772,620.00 | 96,772,620.00 | 96,772,620.00 | 0.00 | 46.48% |
| 10 - 2 - 3 26 4 1 1 2 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Púb | 38,571,000.00 | -3,871,000.00 | 34,700,000.00 | 34,700,000.00 | 16,136,470.00 | 16,136,470.00 | 16,136,470.00 | 0.00 | 46.50% |
| 10 - 2 - 3 26 4 1 1 2 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnic | 77,727,000.00 | -7,727,000.00 | 69,400,000.00 | 69,400,000.00 | 32,243,470.00 | 32,243,470.00 | 32,243,470.00 | 0.00 | 46.46% |
| 10 - 2 - 3 26 4 1 1 2 2 - | | GASTOS GENERALES | 369,261,000.00 | 13,524,800.00 | 382,785,800.00 | 382,785,800.00 | 2,001,690.00 | 501,690.00 | 501,690.00 | 0.00 | 0.52% |
| 10 - 2 - 3 26 4 1 1 2 2 1 - | | ADQUISICION DE BIENES | 369,261,000.00 | -43,975,200.00 | 325,285,800.00 | 325,285,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 2 2 2 1 3 - 25 | 25 | Dotación Ley 70/88 | 369,261,000.00 | -43,975,200.00 | 325,285,800.00 | 325,285,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 2 2 2 2 - | | ADQUISICION DE SERVICIOS | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,001,690.00 | 501,690.00 | 501,690.00 | 0.00 | 3.48% |
| 10 - 2 - 3 26 4 1 1 2 2 2 3 - 25 | 25 | Viaáticos y Gastos de Viaje | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,001,690.00 | 501,690.00 | 501,690.00 | 0.00 | 3.48% |
| 10 - 2 - 3 26 4 1 1 2 3 - | | OTRAS TRANSFERENCIAS POR SERV | 31,885,000.00 | -31,885,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 2 3 1 - 25 | 25 | Sentencias y Conciliaciones | 31,885,000.00 | -31,885,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 3 - | | UNIDAD 2 - EDUCACION PREESCOLA | 1,417,823,000.00 | 2,057,378.00 | 1,419,880,378.00 | 1,419,880,378.00 | 761,450,302.00 | 759,950,302.00 | 759,950,302.00 | 0.00 | 53.63% |
| 10 - 2 - 3 26 4 1 1 3 1 - | | GASTOS DE PERSONAL | 1,399,219,000.00 | -42,958,982.00 | 1,356,260,018.00 | 1,356,260,018.00 | 759,950,302.00 | 759,950,302.00 | 759,950,302.00 | 0.00 | 56.03% |
| 10 - 2 - 3 26 4 1 1 3 1 1 - | | SERVICIOS PERSONALES ASOCIADO | 1,273,702,000.00 | -30,141,982.00 | 1,243,560,018.00 | 1,243,560,018.00 | 697,622,572.00 | 697,622,572.00 | 697,622,572.00 | 0.00 | 56.10% |
| 10 - 2 - 3 26 4 1 1 3 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 1,092,429,000.00 | -109,329,000.00 | 983,100,000.00 | 983,100,000.00 | 653,535,637.00 | 653,535,637.00 | 653,535,637.00 | 0.00 | 66.48% |
| 10 - 2 - 3 26 4 1 1 3 1 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 16,639,000.00 | -1,739,000.00 | 14,900,000.00 | 14,900,000.00 | 8,145,940.00 | 8,145,940.00 | 8,145,940.00 | 0.00 | 54.67% |
| 10 - 2 - 3 26 4 1 1 3 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 20,214,000.00 | -2,114,000.00 | 18,100,000.00 | 18,100,000.00 | 7,245,285.00 | 7,245,285.00 | 7,245,285.00 | 0.00 | 40.03% |
| 10 - 2 - 3 26 4 1 1 3 1 1 7 - 25 | 25 | Auxilio de Transporte | 5,747,000.00 | -647,000.00 | 5,100,000.00 | 5,100,000.00 | 2,411,420.00 | 2,411,420.00 | 2,411,420.00 | 0.00 | 47.28% |
| 10 - 2 - 3 26 4 1 1 3 1 1 10 - 25 | 25 | Prima de Vacaciones | 55,523,000.00 | -5,623,000.00 | 49,900,000.00 | 49,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 3 1 1 11 - 25 | 25 | Prima de Navidad | 11,285,000.00 | -1,185,000.00 | 10,100,000.00 | 10,100,000.00 | 337,369.00 | 337,369.00 | 337,369.00 | 0.00 | 3.34% |
| 10 - 2 - 3 26 4 1 1 3 1 1 13 - 25 | 25 | Otras Primas | 114,000.00 | -12,000.00 | 102,000.00 | 102,000.00 | 51,664.00 | 51,664.00 | 51,664.00 | 0.00 | 50.65% |
| 10 - 2 - 3 26 4 1 1 3 1 1 14 - 25 | 25 | Auxilio de Movilización | 11,396,000.00 | -1,196,000.00 | 10,200,000.00 | 10,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 3 1 1 15 - 25 | 25 | Bonificación Zonas Difícil Acceso | 11,396,000.00 | -1,196,000.00 | 10,200,000.00 | 10,200,000.00 | 2,209,644.00 | 2,209,644.00 | 2,209,644.00 | 0.00 | 21.68% |
| 10 - 2 - 3 26 4 1 1 3 1 1 16 - 25 | 25 | Sobresueldo | 43,645,000.00 | -4,445,000.00 | 39,200,000.00 | 39,200,000.00 | 21,550,002.00 | 21,550,002.00 | 21,550,002.00 | 0.00 | 54.97% |
| 10 - 2 - 3 26 4 1 1 3 1 1 17 - 195 | 195 | Ascensos en el Escalafón Docentes - Da | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 2,135,611.00 | 2,135,611.00 | 2,135,611.00 | 0.00 | 2.14% |
| 10 - 2 - 3 26 4 1 1 3 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias | 5,314,000.00 | -2,655,982.00 | 2,658,018.00 | 2,658,018.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 3 1 3 - | | CONTRIBUCIONES ASOCIADAS A LA | 53,333,000.00 | -5,433,000.00 | 47,900,000.00 | 47,900,000.00 | 27,697,780.00 | 27,697,780.00 | 27,697,780.00 | 0.00 | 57.82% |
| 10 - 2 - 3 26 4 1 1 3 1 3 1 - 25 | 25 | Cajas de Compensación | 53,333,000.00 | -5,433,000.00 | 47,900,000.00 | 47,900,000.00 | 27,697,780.00 | 27,697,780.00 | 27,697,780.00 | 0.00 | 57.82% |
| 10 - 2 - 3 26 4 1 1 3 1 4 - | | CONTRIBUCIONES ASOCIADAS A LA | 72,184,000.00 | -7,384,000.00 | 64,800,000.00 | 64,800,000.00 | 34,629,950.00 | 34,629,950.00 | 34,629,950.00 | 0.00 | 53.44% |
| 10 - 2 - 3 26 4 1 1 3 1 4 4 - | | APORTES DE LEY | 72,184,000.00 | -7,384,000.00 | 64,800,000.00 | 64,800,000.00 | 34,629,950.00 | 34,629,950.00 | 34,629,950.00 | 0.00 | 53.44% |
| 10 - 2 - 3 26 4 1 1 3 1 4 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 7,945,000.00 | -795,000.00 | 7,150,000.00 | 7,150,000.00 | 3,465,835.00 | 3,465,835.00 | 3,465,835.00 | 0.00 | 48.47% |
| 10 - 2 - 3 26 4 1 1 3 1 4 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Famil | 40,408,000.00 | -4,108,000.00 | 36,300,000.00 | 36,300,000.00 | 20,773,510.00 | 20,773,510.00 | 20,773,510.00 | 0.00 | 57.23% |
| 10 - 2 - 3 26 4 1 1 3 1 4 4 3 - 25 | 25 | Escuela Superior de Administración Púb | 7,945,000.00 | -795,000.00 | 7,150,000.00 | 7,150,000.00 | 3,465,835.00 | 3,465,835.00 | 3,465,835.00 | 0.00 | 48.47% |
| 10 - 2 - 3 26 4 1 1 3 1 4 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnic | 15,886,000.00 | -1,686,000.00 | 14,200,000.00 | 14,200,000.00 | 6,924,770.00 | 6,924,770.00 | 6,924,770.00 | 0.00 | 48.77% |
| 10 - 2 - 3 26 4 1 1 3 2 - | | GASTOS GENERALES | 7,976,000.00 | 55,644,360.00 | 63,620,360.00 | 63,620,360.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 2.36% |
| 10 - 2 - 3 26 4 1 1 3 2 1 - | | ADQUISICION DE BIENES | 7,976,000.00 | -1,855,640.00 | 6,120,360.00 | 6,120,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 3 2 2 1 1 - 25 | 25 | Dotación Ley 70/88 | 7,976,000.00 | -1,855,640.00 | 6,120,360.00 | 6,120,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 3 2 2 2 - | | ADQUISICION DE SERVICIOS | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 2.61% |
| 10 - 2 - 3 26 4 1 | | | | | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|--------------------------------------|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 10 - 2 - 3 26 4 1 1 4 1 1 17 - 195 | 195 | Ascensos en el Escalafón Docentes - D4 | 1,016,938,000.00 | -716,938,000.00 | 300,000,000.00 | 300,000,000.00 | 141,464,041.00 | 141,464,041.00 | 141,464,041.00 | 0.00 | 47.15% |
| 10 - 2 - 3 26 4 1 1 4 1 1 17 - 295 | 295 | Ascensos en el Escalafón Docentes - D4 | 1,000,000.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 4 1 1 17 - 495 | 495 | Ascensos en el Escalafón Docentes - D4 | 500,000,000.00 | -500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 4 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias 1 | 21,256,000.00 | -21,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10 - 2 - 3 26 4 1 1 4 1 1 21 - 25 | 25 | Bonificación por Gestión | 32,261,000.00 | -3,261,000.00 | 29,000,000.00 | 29,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 4 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 1,422,556,000.00 | -142,556,000.00 | 1,280,000,000.00 | 1,280,000,000.00 | 687,020,438.00 | 687,020,438.00 | 687,020,438.00 | 0.00 | 53.67% |
| 10 - 2 - 3 26 4 1 1 4 1 3 1 - 25 | 25 | Cajas de Compensación | 1,422,556,000.00 | -142,556,000.00 | 1,280,000,000.00 | 1,280,000,000.00 | 687,020,438.00 | 687,020,438.00 | 687,020,438.00 | 0.00 | 53.67% |
| 10 - 2 - 3 26 4 1 1 4 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 1,869,810,000.00 | -187,210,000.00 | 1,682,600,000.00 | 1,682,600,000.00 | 858,988,982.00 | 858,988,982.00 | 858,988,982.00 | 0.00 | 51.05% |
| 10 - 2 - 3 26 4 1 1 4 1 4 | | APORTES DE LEY | 1,869,810,000.00 | -187,210,000.00 | 1,682,600,000.00 | 1,682,600,000.00 | 858,988,982.00 | 858,988,982.00 | 858,988,982.00 | 0.00 | 51.05% |
| 10 - 2 - 3 26 4 1 1 4 1 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 192,183,000.00 | -19,283,000.00 | 172,900,000.00 | 172,900,000.00 | 85,911,426.00 | 85,911,426.00 | 85,911,426.00 | 0.00 | 49.69% |
| 10 - 2 - 3 26 4 1 1 4 1 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Familiar | 1,119,313,000.00 | -112,013,000.00 | 1,007,300,000.00 | 1,007,300,000.00 | 515,283,477.00 | 515,283,477.00 | 515,283,477.00 | 0.00 | 51.15% |
| 10 - 2 - 3 26 4 1 1 4 1 4 3 - 25 | 25 | Escuela Superior de Administración Pública | 192,183,000.00 | -19,283,000.00 | 172,900,000.00 | 172,900,000.00 | 85,911,426.00 | 85,911,426.00 | 85,911,426.00 | 0.00 | 49.69% |
| 10 - 2 - 3 26 4 1 1 4 1 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnicos | 366,131,000.00 | -36,631,000.00 | 329,500,000.00 | 329,500,000.00 | 171,882,653.00 | 171,882,653.00 | 171,882,653.00 | 0.00 | 52.16% |
| 10 - 2 - 3 26 4 1 1 4 2 | | GASTOS GENERALES | 398,844,000.00 | 18,737,180.00 | 417,581,180.00 | 417,581,180.00 | 2,120,082.00 | 2,120,082.00 | 2,120,082.00 | 0.00 | 0.51% |
| 10 - 2 - 3 26 4 1 1 4 2 1 | | ADQUISICION DE BIENES | 398,844,000.00 | -38,762,820.00 | 360,081,180.00 | 360,081,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 4 2 1 1 - 25 | 25 | Dotación Ley 70/88 | 398,844,000.00 | -38,762,820.00 | 360,081,180.00 | 360,081,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 4 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,120,082.00 | 2,120,082.00 | 2,120,082.00 | 0.00 | 3.69% |
| 10 - 2 - 3 26 4 1 1 4 2 2 3 - 25 | 25 | Viaáticos y Gastos de Viaje | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,120,082.00 | 2,120,082.00 | 2,120,082.00 | 0.00 | 3.69% |
| 10 - 2 - 3 26 4 1 1 4 3 | | OTRAS TRANSFERENCIAS POR SERVICIOS | 53,141,000.00 | -53,141,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 4 3 1 - 25 | 25 | Sentencias y Conciliaciones | 53,141,000.00 | -53,141,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 5 | | UNIDAD 4 - EDUCACION BASICA SECUNDARIA | 28,975,461,000.00 | -2,516,995,712.00 | 26,458,465,288.00 | 26,458,465,288.00 | 14,746,300,784.00 | 14,744,670,248.00 | 14,744,670,248.00 | 0.00 | 55.73% |
| 10 - 2 - 3 26 4 1 1 5 1 | | GASTOS DE PERSONAL | 28,914,321,000.00 | -2,533,756,912.00 | 26,380,564,088.00 | 26,380,564,088.00 | 14,743,473,759.00 | 14,743,343,223.00 | 14,743,343,223.00 | 0.00 | 55.89% |
| 10 - 2 - 3 26 4 1 1 5 1 1 | | SERVICIOS PERSONALES ASOCIADOS | 26,554,003,000.00 | -2,297,638,912.00 | 24,256,364,088.00 | 24,256,364,088.00 | 13,559,195,178.00 | 13,559,064,642.00 | 13,559,064,642.00 | 0.00 | 55.90% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 - 25 | 25 | Sueldo Personal de Nómina | 21,419,451,000.00 | -2,142,451,000.00 | 19,277,000,000.00 | 19,277,000,000.00 | 12,516,663,424.00 | 12,516,532,888.00 | 12,516,532,888.00 | 0.00 | 64.93% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 3 - 25 | 25 | Horas Extras y Días Festivos | 779,115,000.00 | -100,000,000.00 | 679,115,000.00 | 679,115,000.00 | 295,039,651.00 | 295,039,651.00 | 295,039,651.00 | 0.00 | 43.44% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 6 - 25 | 25 | Prima o Subsidio de Alimentación | 210,035,000.00 | -21,035,000.00 | 189,000,000.00 | 189,000,000.00 | 107,855,759.00 | 107,855,759.00 | 107,855,759.00 | 0.00 | 57.07% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 7 - 25 | 25 | Auxilio de Transporte | 21,831,000.00 | -2,331,000.00 | 19,500,000.00 | 19,500,000.00 | 7,480,600.00 | 7,480,600.00 | 7,480,600.00 | 0.00 | 38.36% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 10 - 25 | 25 | Prima de Vacaciones | 1,004,668,000.00 | -100,668,000.00 | 904,000,000.00 | 904,000,000.00 | 1,665,148.00 | 1,665,148.00 | 1,665,148.00 | 0.00 | 0.18% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 11 - 25 | 25 | Prima de Navidad | 2,112,773,000.00 | -211,773,000.00 | 1,901,000,000.00 | 1,901,000,000.00 | 16,169,960.00 | 16,169,960.00 | 16,169,960.00 | 0.00 | 0.85% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 13 - 25 | 25 | Otras Primas | 2,279,000.00 | 0.00 | 2,279,000.00 | 2,279,000.00 | 559,516.00 | 559,516.00 | 559,516.00 | 0.00 | 24.55% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 14 - 25 | 25 | Auxilio de Movilización | 14,081,000.00 | -1,581,000.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 15 - 25 | 25 | Bonificación Zonas Difícil Acceso | 68,373,000.00 | -6,873,000.00 | 61,500,000.00 | 61,500,000.00 | 42,064,045.00 | 42,064,045.00 | 42,064,045.00 | 0.00 | 68.40% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 16 - 25 | 25 | Sobresueldo | 887,982,000.00 | -88,982,000.00 | 799,000,000.00 | 799,000,000.00 | 493,943,098.00 | 493,943,098.00 | 493,943,098.00 | 0.00 | 61.82% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 17 - 195 | 195 | Ascensos en el Escalafón Docentes - D4 | 0.00 | 393,112,070.00 | 393,112,070.00 | 393,112,070.00 | 77,753,977.00 | 77,753,977.00 | 77,753,977.00 | 0.00 | 19.78% |
| 10 - 2 - 3 26 4 1 1 5 1 1 1 20 - 25 | 25 | Otros Servicios Personales - Vigencias 1 | 15,942,000.00 | -13,283,982.00 | 2,658,018.00 | 2,658,018.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 5 1 1 21 - 25 | 25 | Bonificación por Gestión | 17,473,000.00 | -1,773,000.00 | 15,700,000.00 | 15,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 5 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 1,036,336,000.00 | -103,636,000.00 | 932,700,000.00 | 932,700,000.00 | 526,286,459.00 | 526,286,459.00 | 526,286,459.00 | 0.00 | 56.43% |
| 10 - 2 - 3 26 4 1 1 5 1 3 1 - 25 | 25 | Cajas de Compensación | 1,036,336,000.00 | -103,636,000.00 | 932,700,000.00 | 932,700,000.00 | 526,286,459.00 | 526,286,459.00 | 526,286,459.00 | 0.00 | 56.43% |
| 10 - 2 - 3 26 4 1 1 5 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 1,323,982,000.00 | -132,482,000.00 | 1,191,500,000.00 | 1,191,500,000.00 | 657,992,122.00 | 657,992,122.00 | 657,992,122.00 | 0.00 | 55.22% |
| 10 - 2 - 3 26 4 1 1 5 1 4 | | APORTES DE LEY | 1,323,982,000.00 | -132,482,000.00 | 1,191,500,000.00 | 1,191,500,000.00 | 657,992,122.00 | 657,992,122.00 | 657,992,122.00 | 0.00 | 55.22% |
| 10 - 2 - 3 26 4 1 1 5 1 4 1 - 25 | 25 | Servicio Nacional de Aprendizaje SENA | 139,559,000.00 | -13,959,000.00 | 125,600,000.00 | 125,600,000.00 | 65,837,983.00 | 65,837,983.00 | 65,837,983.00 | 0.00 | 52.42% |
| 10 - 2 - 3 26 4 1 1 5 1 4 2 - 25 | 25 | Instituto Colombiano de Bienestar Familiar | 777,940,000.00 | -77,840,000.00 | 700,100,000.00 | 700,100,000.00 | 394,699,264.00 | 394,699,264.00 | 394,699,264.00 | 0.00 | 56.38% |
| 10 - 2 - 3 26 4 1 1 5 1 4 3 - 25 | 25 | Escuela Superior de Administración Pública | 139,559,000.00 | -13,959,000.00 | 125,600,000.00 | 125,600,000.00 | 65,837,983.00 | 65,837,983.00 | 65,837,983.00 | 0.00 | 52.42% |
| 10 - 2 - 3 26 4 1 1 5 1 4 4 - 25 | 25 | Escuelas Industriales e Institutos Técnicos | 266,924,000.00 | -26,724,000.00 | 240,200,000.00 | 240,200,000.00 | 131,616,892.00 | 131,616,892.00 | 131,616,892.00 | 0.00 | 54.79% |
| 10 - 2 - 3 26 4 1 1 5 2 | | GASTOS GENERALES | 39,884,000.00 | 38,017,200.00 | 77,901,200.00 | 77,901,200.00 | 2,827,025.00 | 1,327,025.00 | 1,327,025.00 | 0.00 | 3.63% |
| 10 - 2 - 3 26 4 1 1 5 2 1 | | ADQUISICION DE BIENES | 39,884,000.00 | -19,482,800.00 | 20,401,200.00 | 20,401,200.00 | 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 | 39,884,000.00 | -19,482,800.00 | 20,401,200.00 | 20,401,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 1 5 2 2 | | ADQUISICION DE SERVICIOS | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,827,025.00 | 1,327,025.00 | 1,327,025.00 | 0.00 | 4.92% |
| 10 - 2 - 3 26 4 1 1 5 2 2 3 - 25 | 25 | Viaáticos y Gastos de Viaje | 0.00 | 57,500,000.00 | 57,500,000.00 | 57,500,000.00 | 2,827,025.00 | 1,327,025.00 | 1,327,025.00 | 0.00 | 4.92% |
| 10 - 2 - 3 26 4 1 1 5 3 | | OTRAS TRANSFERENCIAS POR SERVICIOS | 21,256,000.00 | -21,256,000.00 | 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 | 21,256,000.00 | -21,256,000.00 | 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 | 9,850,964,000.00 | -1,000,964,000.00 | 8,850,000,000.00 | 8,850,000,000.00 | 4,785,618,529.00 | 4,785,618,527.37 | 4,785,618,527.37 | 0.00 | 54.07% |
| 10 - 2 - 3 26 4 1 1 6 4 | | APORTES CESANTIAS Y PREVISION SOCIAL | 9,850,964,000.00 | -1,000,964,000.00 | 8,850,000,000.00 | 8,850,000,000.00 | 4,785,618,529.00 | 4,785,618,527.37 | 4,785,618,527.37 | 0.00 | 54.07% |
| 10 - 2 - 3 26 4 1 1 6 4 1 - 26 | 26 | Aportes Patronales (Cesantías, Salud y Previsión Social) | 9,850,964,000.00 | -1,000,964,000.00 | 8,850,000,000.00 | 8,850,000,000.00 | 4,785,618,529.00 | 4,785,618,527.37 | 4,785,618,527.37 | 0.00 | 54.07% |
| 10 - 2 - 3 26 4 1 2 | | TRANSFERENCIAS DE PREVISION SOCIAL | 16,752,786,000.00 | -9,803,492,300.00 | 6,949,293,700.00 | 6,949,293,700.00 | 3,615,059,364.00 | 3,558,536,192.00 | 3,558,536,192.00 | 0.00 | 52.02% |
| 10 - 2 - 3 26 4 1 2 1 - 27 | 27 | Pensionados Magisterio Personal Administrativo | 786,440,000.00 | -78,644,000.00 | 707,796,000.00 | 707,796,000.00 | 282,727,400.00 | 282,727,400.00 | 282,727,400.00 | 0.00 | 39.94% |
| 10 - 2 - 3 26 4 1 2 1 - 327 | 327 | Pensionados Magisterio Personal Docente | 244,384,000.00 | -24,438,400.00 | 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 Nacional | 6,690,553,000.00 | -669,055,300.00 | 6,021,497,700.00 | 6,021,497,700.00 | 3,174,412,676.00 | 3,174,412,676.00 | 3,174,412,676.00 | 0.00 | 52.72% |
| 10 - 2 - 3 26 4 1 2 2 - 427 | 427 | Pensionados Personal Docente Nacional | 8,500,000,000.00 | -8,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 1 2 3 - 25 | 25 | Cesantías Personal Administrativo - FOC | 0.00 | 220,000,000.00 | 220,000,000.00 | 220,000,000.00 | 157,919,288.00 | 101,396,116.00 | 101,396,116.00 | 0.00 | 71.78% |
| 10 - 2 - 3 26 4 1 2 3 - 27 | 27 | Cesantías Personal Administrativo - FOC | 531,409,000.00 | -531,409,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 10 - 2 - 3 26 4 4 | | SUBPROGRAMA USO Y APROPIACION | 942,720,000.00 | 236,618,443.00 | 1,179,338,443.00 | 1,179,338,443.00 | 1,179,338,443.00 | 0.00 | 0.00 | 0.00 | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|-----------------------------|-----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 11-2-1411110-40 | 40 | Intereses Cesantías | 13,070,000.00 | 0.00 | 13,070,000.00 | 13,070,000.00 | 6,072.00 | 6,072.00 | 6,072.00 | 0.00 | 0.05% |
| 11-2-141112 | | SERVICIOS PERSONALES INDIRECTOS | 983,256,000.00 | 116,000,000.00 | 1,099,256,000.00 | 752,558,980.00 | 729,924,070.00 | 415,155,076.00 | 414,088,656.00 | 346,697,020.00 | 66.40% |
| 11-2-1411121-21 | 21 | Remuneración Servicios Técnicos - Aud | 0.00 | 116,000,000.00 | 116,000,000.00 | 116,000,000.00 | 116,000,000.00 | 116,000,000.00 | 116,000,000.00 | 0.00 | 100.00% |
| 11-2-1411121-40 | 40 | Remuneración Servicios Técnicos - Aud | 900,210,000.00 | 0.00 | 900,210,000.00 | 583,512,980.00 | 570,759,648.00 | 255,990,654.00 | 255,990,654.00 | 316,697,020.00 | 63.40% |
| 11-2-1411122-40 | 40 | Honorarios | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-1411123-40 | 40 | Remuneración Aprendices SENA | 53,046,000.00 | 0.00 | 53,046,000.00 | 53,046,000.00 | 43,164,422.00 | 43,164,422.00 | 42,098,002.00 | 0.00 | 81.37% |
| 11-2-141113 | | CONTRIBUCIONES ASOCIADAS A LA | 430,866,000.00 | 0.00 | 430,866,000.00 | 430,866,000.00 | 178,839,864.00 | 175,452,824.00 | 153,012,524.00 | 0.00 | 41.51% |
| 11-2-1411131-40 | 40 | Cajas de Compensación - Sector Privad | 78,213,000.00 | 0.00 | 78,213,000.00 | 78,213,000.00 | 41,833,200.00 | 41,833,200.00 | 36,876,700.00 | 0.00 | 53.49% |
| 11-2-1411132-40 | 40 | Empresas Promotoras de Salud - Sector | 144,606,000.00 | 0.00 | 144,606,000.00 | 144,606,000.00 | 67,857,665.00 | 67,857,665.00 | 57,676,365.00 | 0.00 | 46.93% |
| 11-2-1411133-40 | 40 | Fondos de Pensiones - Sector Privado | 90,352,000.00 | 0.00 | 90,352,000.00 | 90,352,000.00 | 48,177,600.00 | 48,177,600.00 | 41,517,600.00 | 0.00 | 53.32% |
| 11-2-1411134-40 | 40 | Administradora de Riesgos Profesionale | 8,748,000.00 | 0.00 | 8,748,000.00 | 8,748,000.00 | 5,155,700.00 | 5,155,700.00 | 4,513,200.00 | 0.00 | 58.94% |
| 11-2-1411135-40 | 40 | Fondo de Cesantías - Sector Privado | 108,947,000.00 | 0.00 | 108,947,000.00 | 108,947,000.00 | 15,815,699.00 | 12,428,659.00 | 12,428,659.00 | 0.00 | 14.52% |
| 11-2-141114 | | CONTRIBUCIONES ASOCIADAS A LA | 223,307,000.00 | 0.00 | 223,307,000.00 | 223,307,000.00 | 110,169,200.00 | 110,169,200.00 | 95,301,100.00 | 0.00 | 49.34% |
| 11-2-1411141-40 | 40 | Empresas Promotoras de Salud - Sector | 6,293,000.00 | 0.00 | 6,293,000.00 | 6,293,000.00 | 3,305,700.00 | 3,305,700.00 | 2,908,200.00 | 0.00 | 52.53% |
| 11-2-1411142-40 | 40 | Fondo de Pensiones - Sector Público | 119,247,000.00 | 0.00 | 119,247,000.00 | 119,247,000.00 | 59,225,600.00 | 59,225,600.00 | 50,950,000.00 | 0.00 | 46.67% |
| 11-2-1411143 | | APORTES DE LEY | 97,767,000.00 | 0.00 | 97,767,000.00 | 97,767,000.00 | 47,637,900.00 | 47,637,900.00 | 41,442,900.00 | 0.00 | 48.73% |
| 11-2-14111431-40 | 40 | Servicio Nacional de Aprendizaje SENA | 9,777,000.00 | 0.00 | 9,777,000.00 | 9,777,000.00 | 4,765,100.00 | 4,765,100.00 | 4,145,300.00 | 0.00 | 49.74% |
| 11-2-14111432-40 | 40 | Escuela Superior de Administración Pub | 9,777,000.00 | 0.00 | 9,777,000.00 | 9,777,000.00 | 4,765,100.00 | 4,765,100.00 | 4,145,300.00 | 0.00 | 48.74% |
| 11-2-14111433-40 | 40 | Instituto Colombiano de Bienestar Fam | 58,660,000.00 | 0.00 | 58,660,000.00 | 58,660,000.00 | 28,583,500.00 | 28,583,500.00 | 24,866,600.00 | 0.00 | 48.73% |
| 11-2-14111434-40 | 40 | Institutos Técnicos y Escuelas Indust | 19,553,000.00 | 0.00 | 19,553,000.00 | 19,553,000.00 | 9,524,200.00 | 9,524,200.00 | 8,285,700.00 | 0.00 | 48.71% |
| 11-2-14112 | | GASTOS GENERALES | 1,175,102,000.00 | 0.00 | 1,175,102,000.00 | 560,471,213.00 | 414,765,872.00 | 197,630,409.00 | 192,630,409.00 | 614,630,787.00 | 35.30% |
| 11-2-141121 | | ADQUISICION DE BIENES | 339,900,000.00 | 0.00 | 339,900,000.00 | 113,750,840.00 | 93,898,955.00 | 30,584,278.00 | 30,584,278.00 | 226,149,160.00 | 27.63% |
| 11-2-1411211-40 | 40 | Compra de Equipo | 200,000,000.00 | 0.00 | 200,000,000.00 | 11,250,840.00 | 203,000.00 | 203,000.00 | 203,000.00 | 188,749,160.00 | 0.10% |
| 11-2-1411212-40 | 40 | Materiales y Suministros | 130,000,000.00 | 0.00 | 130,000,000.00 | 95,000,000.00 | 93,686,955.00 | 30,381,278.00 | 30,381,278.00 | 35,000,000.00 | 72.07% |
| 11-2-1411213-40 | 40 | Dotación Uniformes | 9,900,000.00 | 0.00 | 9,900,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00% |
| 11-2-141122 | | ADQUISICION DE SERVICIOS | 830,202,000.00 | 0.00 | 830,202,000.00 | 446,720,373.00 | 320,866,917.00 | 167,046,131.00 | 162,046,131.00 | 383,481,627.00 | 38.65% |
| 11-2-1411221-40 | 40 | Mantenimiento | 250,000,000.00 | 0.00 | 250,000,000.00 | 146,640,512.00 | 57,906,068.00 | 57,906,068.00 | 103,359,488.00 | 51.32% | |
| 11-2-1411222-40 | 40 | Arrendamientos | 15,000,000.00 | 0.00 | 15,000,000.00 | 10,310,861.00 | 9,373,510.00 | 3,749,404.00 | 3,749,404.00 | 4,689,139.00 | 62.49% |
| 11-2-1411223-40 | 40 | Viáticos y Gastos de Viaje | 160,000,000.00 | 0.00 | 160,000,000.00 | 70,000,000.00 | 63,174,015.00 | 23,619,255.00 | 23,619,255.00 | 90,000,000.00 | 39.48% |
| 11-2-1411224-40 | 40 | Servicios Públicos | 140,000,000.00 | 0.00 | 140,000,000.00 | 140,000,000.00 | 61,166,438.00 | 57,559,529.00 | 57,559,529.00 | 0.00 | 43.69% |
| 11-2-1411225-251 | 251 | Comunicaciones y Transporte | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-1411225-351 | 351 | Comunicaciones y Transporte | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00% |
| 11-2-1411225-40 | 40 | Comunicaciones y Transporte | 160,000,000.00 | 0.00 | 160,000,000.00 | 59,000,000.00 | 38,723,875.00 | 12,437,875.00 | 12,437,875.00 | 101,000,000.00 | 24.20% |
| 11-2-1411225-451 | 451 | Comunicaciones y Transporte | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-1411225-51 | 51 | Comunicaciones y Transporte | 15,600,000.00 | 0.00 | 15,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,600,000.00 | 0.00% |
| 11-2-1411227-40 | 40 | Capacitación | 30,000,000.00 | 0.00 | 30,000,000.00 | 6,545,000.00 | 5,895,000.00 | 4,550,000.00 | 4,550,000.00 | 23,455,000.00 | 19.65% |
| 11-2-1411228-51 | 51 | Gastos Bancarios | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00% |
| 11-2-1411229-40 | 40 | Impresos y Publicaciones | 10,000,000.00 | 0.00 | 10,000,000.00 | 9,224,000.00 | 9,224,000.00 | 2,224,000.00 | 2,224,000.00 | 776,000.00 | 92.24% |
| 11-2-14112210-51 | 51 | Gastos Legales | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00% |
| 11-2-14112211-51 | 51 | Salud Ocupacional | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 11-2-1411214 | | BIENESTAR SOCIAL | 35,000,000.00 | 0.00 | 35,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 14.29% |
| 11-2-141122141-40 | 40 | Programa de Bienestar Social y Ambien | 35,000,000.00 | 0.00 | 35,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 14.29% |
| 11-2-141123 | | IMPUESTOS Y MULTAS | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 11-2-1411232-51 | 51 | Multas | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 11-2-14113 | | TRANSFERENCIAS | 7,542,925,000.00 | 0.00 | 7,542,925,000.00 | 7,053,223,000.00 | 1,429,848,172.00 | 1,429,848,172.00 | 1,429,848,172.00 | 489,702,000.00 | 18.96% |
| 11-2-141131 | | AL SECTOR PUBLICO | 32,000,000.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00% |
| 11-2-1411311-40 | 40 | Tasa de Supervigilancia en Salud | 32,000,000.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00% |
| 11-2-141132 | | OTRAS ENTIDADES | 202,000.00 | 0.00 | 202,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 202,000.00 | 0.00% |
| 11-2-1411321-289 | 289 | Fondo de Pensiones Ley 863 - 2003 - 20 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-1411321-389 | 389 | Fondo de Pensiones Ley 863 - 2003 - 20 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00% |
| 11-2-1411321-489 | 489 | Fondo de Pensiones Ley 863 - 2003 - 20 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-141133 | | PREVISION Y SEGURIDAD SOCIAL | 7,353,223,000.00 | 0.00 | 7,353,223,000.00 | 7,053,223,000.00 | 1,429,848,172.00 | 1,429,848,172.00 | 1,429,848,172.00 | 300,000,000.00 | 19.45% |
| 11-2-1411331-40 | 40 | Cesantías Empleados Públicos | 47,771,000.00 | 0.00 | 47,771,000.00 | 47,771,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-1411332-194 | 194 | Fondo Pasivo Prestacional Sector Salud | 1,193,617,000.00 | 0.00 | 1,193,617,000.00 | 1,193,617,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-1411332-20 | 20 | Fondo Pasivo Prestacional Sector Salud | 1,806,383,000.00 | 0.00 | 1,806,383,000.00 | 1,806,383,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-1411332-303 | 303 | Fondo Pasivo Prestacional Sector Salud | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00% |
| 11-2-1411332-87 | 87 | Fondo Pasivo Prestacional Sector Salud | 1,262,866,000.00 | 0.00 | 1,262,866,000.00 | 1,262,866,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-1411332-89 | 89 | Fondo Pasivo Prestacional Sector Salud | 680,000,000.00 | 0.00 | 680,000,000.00 | 680,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-1411333-194 | 194 | Mesadas Jubilados Hospital Universita | 2,062,586,000.00 | 0.00 | 2,062,586,000.00 | 2,062,586,000.00 | 1,429,848,172.00 | 1,429,848,172.00 | 1,429,848,172.00 | 0.00 | 69.32% |
| 11-2-141134 | | OTRAS TRANSFERENCIAS | 157,500,000.00 | 0.00 | 157,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157,500,000.00 | 0.00% |
| 11-2-1411341-40 | 40 | Sentencias Judiciales y Gastos de Proce | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 11-2-1411341-78 | 78 | Sentencias Judiciales y Gastos de Proce | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00% |
| 11-2-1411342-40 | 40 | Conciliaciones Judiciales y Gastos de P | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00% |
| 11-2-3 | | PRESUPUESTO DE INVERSION | 53,520,866,000.00 | 12,242,699,209.00 | 65,763,565,209.00 | 52,419,702,372.00 | 50,720,574,762.00 | 24,159,378,018.00 | 22,455,149,590.00 | 13,343,862,837.00 | 77.13% |
| 11-2-32 | | SECTOR SALUD | 0.00 | 13,343,862,837.00 | 13,343,862,837.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,343,862,837.00 | 0.00% |
| 11-2-321 | | SUBCUENTA SALUD PUBLICA COLE | 0.00 | 2,918,140,697.00 | 2,918,140,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,918,140,697.00 | 0.00% |
| 11-2-3211 | | PROGRAMA HACIA UNA SALUD PUB | 0.00 | 2,918,140,697.00 | 2,918,140,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,918,140,697.00 | 0.00% |
| 11-2-32111 | | SUBPROGRAMA ATENCION A LAS PR | 0.00 | 530,071,442.00 | 530,071,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530,071,442.00 | 0.00% |
| 11-2-321111 | | SALUD PUBLICA INTEGRAL | 0.00 | 530,071,442.00 | 530,071,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530,071,442.00 | 0.00% |
| 11-2-3211111 | | ACCIONES INTEGRALES DE SALUD P | 0.00 | 6,695,923.00 | 6,695,923.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,695,923.00 | 0.00% |
| 11-2-32111111 | | FORTALECIMIENTO DEL PROGRAMA | 0.00 | 6,695,923.00 | 6,695,923.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,695,923.00 | 0.00% |
| 11-2-321111111 | | GASTOS DE PERSONAL | 0.00 | 1,841,187.00 | 1,841,187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,841 | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|-----------------------------|-----|---|-------------|------------------|------------------|--------------|-------------|--------------|-------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 11-2-3211112 | | ACCIONES INTEGRALES DE SALUD | 0.00 | 523,375,519.00 | 523,375,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 523,375,519.00 | 0.00% |
| 11-2-32111121-32 | 32 | Control de las Enfermedades Crónicas | 0.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00% |
| 11-2-32111122-32 | 32 | Fortalecimiento de la Salud Infantil | 0.00 | 54,800,000.00 | 54,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,800,000.00 | 0.00% |
| 11-2-32111122-581 | 581 | Fortalecimiento de la Salud Infantil | 0.00 | 120,600,000.00 | 120,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,600,000.00 | 0.00% |
| 11-2-32111123-32 | 32 | Fortalecimiento del Programa de Salud | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 11-2-32111124-32 | 32 | Fortalecimiento de los Programas de Tu | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-32111124-588 | 588 | Fortalecimiento de los Programas de Tu | 0.00 | 16,468,500.00 | 16,468,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,468,500.00 | 0.00% |
| 11-2-32111124-589 | 589 | Fortalecimiento de los Programas de Tu | 0.00 | 107,507,019.00 | 107,507,019.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,507,019.00 | 0.00% |
| 11-2-32111125-32 | 32 | Control de la Malnutrición en el Depart | 0.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00% |
| 11-2-32111126-32 | 32 | Fortalecimiento del Programa de Salud | 0.00 | 37,000,000.00 | 37,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00% |
| 11-2-32112 | | SUBPROGRAMA CONTROL DE LOS R | 0.00 | 641,532,643.00 | 641,532,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 641,532,643.00 | 0.00% |
| 11-2-321121-32 | 32 | Desarrollo del Plan Departamental de S | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00% |
| 11-2-321122-32 | 32 | Fortalecimiento de Factores de Riesgo d | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-321123-475 | 475 | Fortalecimiento del Programa de Medic | 0.00 | 58,856,643.00 | 58,856,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,856,643.00 | 0.00% |
| 11-2-321124-32 | 32 | Implementación de la Estrategia de Ent | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-321125-32 | 32 | Capacitación e implementación de un m | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00% |
| 11-2-321126-32 | 32 | Fortalecimiento del Programa de ETV C | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00% |
| 11-2-321126-34 | 34 | Fortalecimiento del Programa de ETV C | 0.00 | 41,111,000.00 | 41,111,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,111,000.00 | 0.00% |
| 11-2-321127-234 | 234 | Fortalecimiento del Programa de ETV C | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-321128-334 | 334 | Fortalecimiento del Programa de ETV C | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-321129-434 | 434 | Fortalecimiento del Programa de ETV C | 0.00 | 229,562,000.00 | 229,562,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 229,562,000.00 | 0.00% |
| 11-2-3211210-32 | 32 | Fortalecimiento del Programa de Zoono | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 11-2-3211211-32 | 32 | Fortalecimiento del Programa de Medic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-3211211-375 | 375 | Fortalecimiento del Programa de Medic | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| 11-2-3211212-275 | 275 | Fortalecimiento del Programa de Medic | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-3211213-32 | 32 | Fortalecimiento del Programa de Medic | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-32113 | | SUBPROGRAMA PROMOCION SOCIA | 0.00 | 269,959,000.00 | 269,959,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269,959,000.00 | 0.00% |
| 11-2-321131-32 | 32 | Fortalecimiento del Programa de Salud | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00% |
| 11-2-321132-32 | 32 | Fortalecimiento de la Promoción Social | 0.00 | 189,959,000.00 | 189,959,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 189,959,000.00 | 0.00% |
| 11-2-32114 | | SUBPROGRAMA GESTION INTEGRAL | 0.00 | 1,476,577,612.00 | 1,476,577,612.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,476,577,612.00 | 0.00% |
| 11-2-321141-32 | 32 | Fortalecimiento de la Gestión Integral de | 0.00 | 252,805,929.00 | 252,805,929.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,805,929.00 | 0.00% |
| 11-2-321141-40 | 40 | Fortalecimiento de la Gestión Integral de | 0.00 | 140,000,000.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00% |
| 11-2-321141-657 | 657 | Fortalecimiento de la Gestión Integral de | 0.00 | 115,241,000.00 | 115,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,241,000.00 | 0.00% |
| 11-2-321142-232 | 232 | Fortalecimiento de la Gestión Integral de | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-321143-332 | 332 | Fortalecimiento de la Gestión Integral de | 0.00 | 10,970,000.00 | 10,970,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,970,000.00 | 0.00% |
| 11-2-321144-432 | 432 | Fortalecimiento de la Gestión Integral de | 0.00 | 122,430,871.00 | 122,430,871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,430,871.00 | 0.00% |
| 11-2-321145-32 | 32 | Fortalecimiento del Laboratorio de Salud | 0.00 | 682,282,940.00 | 682,282,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 682,282,940.00 | 0.00% |
| 11-2-321145-39 | 39 | Fortalecimiento del Laboratorio de Salud | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00% |
| 11-2-321146-239 | 239 | Fortalecimiento del Laboratorio de Salud | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-321147-339 | 339 | Fortalecimiento del Laboratorio de Salud | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-321148-439 | 439 | Fortalecimiento del Laboratorio de Salud | 0.00 | 1,032,897.00 | 1,032,897.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,032,897.00 | 0.00% |
| 11-2-321149-403 | 403 | Fortalecimiento de la Promoción Social | 0.00 | 49,810,975.00 | 49,810,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,810,975.00 | 0.00% |
| 11-2-3211410-446 | 446 | Fortalecimiento de la Promoción Social | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 11-2-322 | | SUBCUENTA OTROS GASTOS EN SA | 0.00 | 1,233,396,690.00 | 1,233,396,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,233,396,690.00 | 0.00% |
| 11-2-3222 | | PROGRAMA ASEGURAMIENTO INTE | 0.00 | 1,233,396,690.00 | 1,233,396,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,233,396,690.00 | 0.00% |
| 11-2-32221 | | SUBPROGRAMA ASEGURAMIENTO II | 0.00 | 1,233,396,690.00 | 1,233,396,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,233,396,690.00 | 0.00% |
| 11-2-322211-207 | 207 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-322212-306 | 306 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-322213-307 | 307 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-322214-406 | 406 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-322215-407 | 407 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-322216-13 | 13 | Fortalecimiento de la Prestación de los | 0.00 | 975,000,000.00 | 975,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 975,000,000.00 | 0.00% |
| 11-2-322217-413 | 413 | Fortalecimiento de la Prestación de los | 0.00 | 258,390,690.00 | 258,390,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258,390,690.00 | 0.00% |
| 11-2-322218-206 | 206 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323 | | SUBCUENTA PRESTACION DE SERV | 0.00 | 9,066,475,458.00 | 9,066,475,458.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,066,475,458.00 | 0.00% |
| 11-2-3233 | | PROGRAMA RESULTADOS EN EL DE | 0.00 | 9,066,475,458.00 | 9,066,475,458.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,066,475,458.00 | 0.00% |
| 11-2-32331 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 6,312,866,354.00 | 6,312,866,354.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,312,866,354.00 | 0.00% |
| 11-2-323311-211 | 211 | Fortalecimiento de la Prestación de los | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00% |
| 11-2-323312-311 | 311 | Fortalecimiento de la Prestación de los | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00% |
| 11-2-323313-411 | 411 | Fortalecimiento de la Prestación de los | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00% |
| 11-2-323314-20 | 20 | Fortalecimiento de la Prestación de los | 0.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00% |
| 11-2-323315-29 | 29 | Fortalecimiento de la Prestación de los | 0.00 | 3,720,000.00 | 3,720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,720,000.00 | 0.00% |
| 11-2-323316-230 | 230 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323317-330 | 330 | Fortalecimiento de la Prestación de los | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00% |
| 11-2-323318-430 | 430 | Fortalecimiento de la Prestación de los | 0.00 | 91,701,271.00 | 91,701,271.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,701,271.00 | 0.00% |
| 11-2-323319-211 | 211 | Fortalecimiento de la Prestación de los | 0.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 0.00% |
| 11-2-3233110-311 | 311 | Fortalecimiento de la Prestación de los | 0.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400,000.00 | 0.00% |
| 11-2-3233111-411 | 411 | Fortalecimiento de la Prestación de los | 0.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 0.00% |
| 11-2-3233112-429 | 429 | Fortalecimiento de la Prestación de los | 0.00 | 269,270,658.00 | 269,270,658.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269,270,658.00 | 0.00% |
| 11-2-3233113-229 | 229 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-3233114-329 | 329 | Fortalecimiento de la Prestación de los | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00% |
| 11-2-3233115-240 | 240 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-3233115-29 | 29 | Fortalecimiento de la Prestación de los | 0.00 | 1,170,000,000.00 | 1,170,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,170,000,000.00 | 0.00% |
| 11-2-3233115-340 | 340 | Fortalecimiento de la Prestación de los | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00% |
| 11-2-3233115-440 | 440 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-3233116-584 | 584 | Fortalecimiento de la Prestación de los | 0.00 | 281,638,000.00 | 281,638,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281,638,000.00 | 0.00% |
| 11-2-3233117-580 | 580 | Fortalecimiento de la Prestación de los | 0.00 | 754,043,000.00 | 754,043,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 754,043,000.00 | 0.00% |
| 11-2-3233118-490 | 490 | Fortalecimiento de la Prestación de los | 0.00 | 68,657,600.00 | 68,657,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,657,600.00 | 0.00% |
| 11-2-3233118-590 | 590 | Fortalecimiento de la Prestación de los | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACIÓN PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-----------------------------|-----|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 11-2-3233119-40 | 40 | Fortalecimiento de la Prestación de los S | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-3233120-585 | 585 | Fortalecimiento de la Prestación de los S | 0.00 | 2,260,111,825.00 | 2,260,111,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,260,111,825.00 | 0.00% |
| 11-2-3233120-586 | 586 | Fortalecimiento de la Prestación de los S | 0.00 | 919,713,000.00 | 919,713,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 919,713,000.00 | 0.00% |
| 11-2-32332 | | SUBPROGRAMA MEJORAMIENTO DE | 0.00 | 2,753,609,104.00 | 2,753,609,104.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,753,609,104.00 | 0.00% |
| 11-2-323321-04 | 04 | Fortalecimiento de la Prestación de los S | 0.00 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00% |
| 11-2-323322-79 | 79 | Fortalecimiento de la Prestación de los S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-323323-80 | 80 | Fortalecimiento de la Prestación de los S | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00% |
| 11-2-323324-279 | 279 | Fortalecimiento de la Prestación de los S | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323325-280 | 280 | Fortalecimiento de la Prestación de los S | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323326-379 | 379 | Fortalecimiento de la Prestación de los S | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323327-380 | 380 | Fortalecimiento de la Prestación de los S | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-323328-451 | 451 | Fortalecimiento de la Prestación de los S | 0.00 | 156,788,758.00 | 156,788,758.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156,788,758.00 | 0.00% |
| 11-2-323329-479 | 479 | Fortalecimiento de la Prestación de los S | 0.00 | 24,150,645.00 | 24,150,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,150,645.00 | 0.00% |
| 11-2-3233210-480 | 480 | Fortalecimiento de la Prestación de los S | 0.00 | 22,665,701.00 | 22,665,701.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,665,701.00 | 0.00% |
| 11-2-3233211-40 | 40 | Fortalecimiento del Sistema Integrado d | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00% |
| 11-2-3233212-40 | 40 | Fortalecimiento de la Prestación de Ser | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00% |
| 11-2-324 | | SUBCUENTA OTROS GASTOS EN SA | 0.00 | 125,849,992.00 | 125,849,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,849,992.00 | 0.00% |
| 11-2-3244 | | PROGRAMA REDUCCION DE LA VUL | 0.00 | 125,847,992.00 | 125,847,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,847,992.00 | 0.00% |
| 11-2-32441 | | SUBPROGRAMA GESTION PARA LA I | 0.00 | 1,002.00 | 1,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002.00 | 0.00% |
| 11-2-324411-40 | 40 | Fortalecimiento de la Prestación de Ser | 0.00 | 1,002.00 | 1,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002.00 | 0.00% |
| 11-2-32442 | | SUBPROGRAMA ARTICULACION INT | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-324421-40 | 40 | Fortalecimiento de la Prestación de Ser | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-32443 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 125,845,990.00 | 125,845,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,845,990.00 | 0.00% |
| 11-2-324431-40 | 40 | Fortalecimiento de la Prestación de Ser | 0.00 | 125,845,990.00 | 125,845,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,845,990.00 | 0.00% |
| 11-2-3245 | | PROGRAMA HACIA LA GOBERNANZA | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 11-2-32451 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-324511-40 | 40 | Fortalecimiento con Miras a la Acreditac | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-32452 | | SUBPROGRAMA FORTALECIMIENTO | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-324521-40 | 40 | Fortalecimiento del Sistema Integrado d | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 11-2-327 | | SECTOR SALUD | 53,520,866,000.00 | -1,101,163,628.00 | 52,419,702,372.00 | 52,419,702,372.00 | 50,720,574,762.00 | 24,159,378,018.00 | 22,455,149,590.00 | 0.00 | 96.76% |
| 11-2-3271 | | SUBCUENTA PRESTACION DE SERV | 28,862,030,000.00 | 257,641,543.00 | 29,119,671,543.00 | 29,119,671,543.00 | 28,399,394,298.00 | 11,826,174,671.00 | 11,798,067,510.00 | 0.00 | 97.53% |
| 11-2-32716 | | PROGRAMA PRESTACION Y DESARR | 28,862,030,000.00 | 257,641,543.00 | 29,119,671,543.00 | 29,119,671,543.00 | 28,399,394,298.00 | 11,826,174,671.00 | 11,798,067,510.00 | 0.00 | 97.53% |
| 11-2-327161 | | SUBPROGRAMA MEJORAMIENTO DE | 28,862,030,000.00 | 257,641,543.00 | 29,119,671,543.00 | 29,119,671,543.00 | 28,399,394,298.00 | 11,826,174,671.00 | 11,798,067,510.00 | 0.00 | 97.53% |
| 11-2-3271611 | | MEJORAMIENTO DE LA ACCESIBIL | 28,862,030,000.00 | 257,641,543.00 | 29,119,671,543.00 | 29,119,671,543.00 | 28,399,394,298.00 | 11,826,174,671.00 | 11,798,067,510.00 | 0.00 | 97.53% |
| 11-2-32716111-31 | 31 | De Primer Nivel - Sistema General de P | 729,293,000.00 | 1,182.00 | 729,294,182.00 | 729,294,182.00 | 729,294,182.00 | 303,872,570.00 | 303,872,570.00 | 0.00 | 100.00% |
| 11-2-32716112-30 | 30 | De Segundo Nivel - Sistema General de | 1,977,360,000.00 | 0.00 | 1,977,360,000.00 | 1,977,360,000.00 | 1,977,360,000.00 | 876,725,250.00 | 876,725,250.00 | 0.00 | 100.00% |
| 11-2-32716113-31 | 31 | De Segundo Nivel - Sistema General de | 627,722,000.00 | 85.00 | 627,722,085.00 | 627,722,085.00 | 627,722,085.00 | 275,134,382.00 | 275,134,382.00 | 0.00 | 100.00% |
| 11-2-32716114-29 | 29 | De Segundo Nivel - Cerveza | 41,579,000.00 | 0.00 | 41,579,000.00 | 41,579,000.00 | 41,579,000.00 | 24,209,785.00 | 23,521,785.00 | 0.00 | 100.00% |
| 11-2-32716115-29 | 29 | De Segundo Nivel - Apuestas Permaner | 51,646,000.00 | 0.00 | 51,646,000.00 | 51,646,000.00 | 51,646,000.00 | 29,630,223.00 | 29,112,068.00 | 0.00 | 100.00% |
| 11-2-32716116-29 | 29 | De Segundo Nivel - Lotería | 63,073,000.00 | 0.00 | 63,073,000.00 | 63,073,000.00 | 63,073,000.00 | 22,224,768.00 | 21,363,118.00 | 0.00 | 100.00% |
| 11-2-32716117-11 | 11 | De Segundo Nivel - Estampilla | 48,000,000.00 | 0.00 | 48,000,000.00 | 48,000,000.00 | 48,000,000.00 | 19,620,274.00 | 19,620,274.00 | 0.00 | 100.00% |
| 11-2-32716118-211 | 211 | De Segundo Nivel - Estampilla - Reinteg | 1,300.00 | -1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-32716119-311 | 311 | De Segundo Nivel - Estampilla - Rendim | 600,000.00 | -600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161110-411 | 411 | De Segundo Nivel - Estampilla - Recurs | 1,300.00 | -1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161111-20 | 20 | De Segundo Nivel - Recursos Propios | 300,000,000.00 | -300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161112-29 | 29 | De Segundo Nivel - Otros Ingresos - Jue | 3,720,000.00 | -3,720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161113-30 | 30 | De Tercer Nivel - Sistema General de P | 15,038,467,000.00 | -2,947,106,040.00 | 12,091,360,960.00 | 12,091,360,960.00 | 12,091,360,960.00 | 5,408,201,326.00 | 5,408,201,326.00 | 0.00 | 100.00% |
| 11-2-327161113-406 | 406 | De Tercer Nivel - Sistema General de P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161113-407 | 407 | De Tercer Nivel - Sistema General de P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161114-230 | 230 | De Tercer Nivel - Sistema General de P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161115-330 | 330 | De Tercer Nivel - Sistema General de P | 50,000,000.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161116-430 | 430 | De Tercer Nivel - Sistema General de P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161117-31 | 31 | De Tercer Nivel - Sistema General de P | 2,125,357,000.00 | 2,035,374.00 | 2,127,392,374.00 | 2,127,392,374.00 | 2,127,392,374.00 | 1,063,696,188.00 | 1,063,696,188.00 | 0.00 | 100.00% |
| 11-2-327161118-11 | 11 | De Tercer Nivel - Estampilla | 272,000,000.00 | 0.00 | 272,000,000.00 | 272,000,000.00 | 272,000,000.00 | 134,670,849.00 | 111,181,552.00 | 0.00 | 100.00% |
| 11-2-327161119-211 | 211 | De Tercer Nivel - Estampilla - Reintegro | 1,700.00 | -1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161120-311 | 311 | De Tercer Nivel - Rendimientos | 3,400,000.00 | -3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161121-411 | 411 | De Tercer Nivel - Recursos de Capital | 1,700.00 | -1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161122-29 | 29 | De Tercer Nivel - Licores | 1,485,708,000.00 | 0.00 | 1,485,708,000.00 | 1,485,708,000.00 | 1,485,708,000.00 | 630,639,750.00 | 630,639,750.00 | 0.00 | 100.00% |
| 11-2-327161123-29 | 29 | De Tercer Nivel - Cerveza | 130,034,000.00 | 0.00 | 130,034,000.00 | 130,034,000.00 | 130,034,000.00 | 82,828,508.00 | 82,828,508.00 | 0.00 | 100.00% |
| 11-2-327161124-29 | 29 | De Tercer Nivel - Apuestas Permanentes | 161,518,000.00 | 0.00 | 161,518,000.00 | 161,518,000.00 | 161,518,000.00 | 87,935,562.00 | 87,935,562.00 | 0.00 | 100.00% |
| 11-2-327161125-29 | 29 | De Tercer Nivel - Lotería | 197,254,000.00 | 0.00 | 197,254,000.00 | 197,254,000.00 | 197,254,000.00 | 79,350,706.00 | 79,350,706.00 | 0.00 | 100.00% |
| 11-2-327161126-20 | 20 | De Tercer Nivel - ICLD | 445,287,000.00 | 0.00 | 445,287,000.00 | 445,287,000.00 | 445,287,000.00 | 202,400,000.00 | 202,400,000.00 | 0.00 | 100.00% |
| 11-2-327161127-429 | 429 | De Tercer Nivel - Licores - Recursos de | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161128-229 | 229 | De Tercer Nivel - Reintegros | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161129-329 | 329 | De Tercer Nivel - Rendimientos | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-327161140 | | RED COMPLEMENTARIA - ATENCION | 4,510,002,000.00 | -1,180,002,000.00 | 3,330,000,000.00 | 3,330,000,000.00 | 2,609,722,755.00 | 1,289,050,832.00 | 1,286,500,773.00 | 0.00 | 78.37% |
| 11-2-3271611401-194 | 194 | Prestación de Servicios a la Población F | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 900,000,000.00 | 12,249,200.00 | 12,249,200.00 | 0.00 | 90.00% |
| 11-2-3271611401-20 | 20 | Prestación de Servicios a la Población F | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 997,178,458.00 | 994,628,399.00 | 0.00 | 100.00% |
| 11-2-3271611401-240 | 240 | Prestación de Servicios a la Población F | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11-2-3271611401-29 | 29 | Prestación de Servicios a la Población F | 2,500,000,000.00 | -1,170,000,000.00 | 1,330,000,000.00 | 1,330,000,000.00 | 709,722,755.00 | 279,623,174.00 | 279,623,174.00 | 0.00 | 53.36% |
| 11-2-3271611401-340 | 340 | Prest | | | | | | | | | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJE. |
|--------------------------------------|-----|---|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 11 - 2 - 3 27 2 7 1 | | SUBPROGRAMA HACIA UNA SALUD | 4,456,823,000.00 | -1,701,489,180.00 | 2,755,333,820.00 | 2,755,333,820.00 | 1,780,898,255.00 | 1,093,370,395.00 | 1,070,922,795.00 | 0.00 | 64.63% |
| 11 - 2 - 3 27 2 7 1 1 | | SALUD PUBLICA INTEGRAL | 4,456,823,000.00 | -1,701,489,180.00 | 2,755,333,820.00 | 2,755,333,820.00 | 1,780,898,255.00 | 1,093,370,395.00 | 1,070,922,795.00 | 0.00 | 64.63% |
| 11 - 2 - 3 27 2 7 1 1 1 | | ACCIONES INTEGRALES DE SALUD | 1,508,766,000.00 | -2,000.00 | 1,508,766,000.00 | 1,508,766,000.00 | 639,558,181.00 | 634,049,172.00 | 614,401,572.00 | 0.00 | 42.39% |
| 11 - 2 - 3 27 2 7 1 1 1 1 | | GASTOS DE PERSONAL | 1,443,053,000.00 | 0.00 | 1,443,053,000.00 | 1,443,053,000.00 | 591,470,721.00 | 590,182,782.00 | 570,535,182.00 | 0.00 | 40.99% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 | | SERVICIOS PERSONALES ASOCIADOS | 1,077,132,000.00 | 0.00 | 1,077,132,000.00 | 1,077,132,000.00 | 449,373,395.00 | 448,952,567.00 | 448,952,567.00 | 0.00 | 41.72% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 - 32 | 32 | Sueldo Personal de Nómina | 770,892,000.00 | 0.00 | 770,892,000.00 | 770,892,000.00 | 363,168,667.00 | 363,168,667.00 | 363,168,667.00 | 0.00 | 47.11% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 - 33 | 33 | Sueldo Personal de Nómina | 99,132,000.00 | 0.00 | 99,132,000.00 | 99,132,000.00 | 58,271,900.00 | 57,957,200.00 | 57,957,200.00 | 0.00 | 58.78% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 - 433 | 433 | Sueldo Personal de Nómina | 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 1 1 2 - 32 | 32 | Bonificación por Servicios Prestados | 579,000.00 | 0.00 | 579,000.00 | 579,000.00 | 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 | 3,334,000.00 | 0.00 | 3,334,000.00 | 3,334,000.00 | 868,200.00 | 868,200.00 | 868,200.00 | 0.00 | 26.04% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 33 | 33 | Prima o Subsidio de Alimentación | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 1,821,918.00 | 1,779,390.00 | 1,779,390.00 | 0.00 | 50.61% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 4 - 32 | 32 | Prima de Servicios | 852,000.00 | 0.00 | 852,000.00 | 852,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 4 - 33 | 33 | Prima de Servicios | 4,017,000.00 | 0.00 | 4,017,000.00 | 4,017,000.00 | 3,993,388.00 | 3,993,388.00 | 3,993,388.00 | 0.00 | 99.41% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 32 | 32 | Prima de Vacaciones | 30,316,000.00 | 0.00 | 30,316,000.00 | 30,316,000.00 | 10,464,163.00 | 10,464,163.00 | 10,464,163.00 | 0.00 | 34.52% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 33 | 33 | Prima de Vacaciones | 4,798,000.00 | 0.00 | 4,798,000.00 | 4,798,000.00 | 1,260,258.00 | 1,260,258.00 | 1,260,258.00 | 0.00 | 26.27% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 6 - 32 | 32 | Prima de Navidad | 63,132,000.00 | 0.00 | 63,132,000.00 | 63,132,000.00 | 2,448,438.00 | 2,448,438.00 | 2,448,438.00 | 0.00 | 3.88% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 6 - 33 | 33 | Prima de Navidad | 9,995,000.00 | 0.00 | 9,995,000.00 | 9,995,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 7 - 33 | 33 | Auxilio de Transporte | 5,040,000.00 | 0.00 | 5,040,000.00 | 5,040,000.00 | 2,766,240.00 | 2,702,640.00 | 2,702,640.00 | 0.00 | 54.89% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 8 - 32 | 32 | Indemnización por Vacaciones | 68,752,000.00 | 0.00 | 68,752,000.00 | 68,752,000.00 | 2,663,900.00 | 2,663,900.00 | 2,663,900.00 | 0.00 | 3.87% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 9 - 32 | 32 | Bonificación Especial Recreación | 4,024,000.00 | 0.00 | 4,024,000.00 | 4,024,000.00 | 1,395,225.00 | 1,395,225.00 | 1,395,225.00 | 0.00 | 34.67% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 9 - 33 | 33 | Bonificación Especial Recreación | 548,000.00 | 0.00 | 548,000.00 | 548,000.00 | 146,800.00 | 146,800.00 | 146,800.00 | 0.00 | 26.79% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 32 | 32 | Intereses Cesantías | 6,821,000.00 | 0.00 | 6,821,000.00 | 6,821,000.00 | 104,298.00 | 104,298.00 | 104,298.00 | 0.00 | 1.53% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 5 - 33 | 33 | Intereses Cesantías | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 | | CONTRIBUCIONES ASOCIADAS A LA | 243,282,000.00 | 0.00 | 243,282,000.00 | 243,282,000.00 | 82,297,526.00 | 81,430,415.00 | 69,790,715.00 | 0.00 | 33.83% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32 | 32 | Cajas de Compensación | 34,757,000.00 | 0.00 | 34,757,000.00 | 34,757,000.00 | 15,664,700.00 | 15,664,700.00 | 13,720,500.00 | 0.00 | 45.07% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33 | 33 | Cajas de Compensación | 6,019,000.00 | 0.00 | 6,019,000.00 | 6,019,000.00 | 3,459,100.00 | 3,459,100.00 | 2,595,400.00 | 0.00 | 57.47% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 433 | 433 | Cajas de Compensación | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32 | 32 | Empresas Promotoras de Salud | 65,321,000.00 | 0.00 | 65,321,000.00 | 65,321,000.00 | 27,492,900.00 | 27,492,900.00 | 23,640,900.00 | 0.00 | 42.09% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33 | 33 | Empresas Promotoras de Salud | 8,343,000.00 | 0.00 | 8,343,000.00 | 8,343,000.00 | 4,033,158.00 | 3,368,758.00 | 3,368,758.00 | 0.00 | 48.34% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32 | 32 | Fondo de Pensiones | 45,588,000.00 | 0.00 | 45,588,000.00 | 45,588,000.00 | 17,818,900.00 | 17,818,900.00 | 14,350,100.00 | 0.00 | 39.09% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33 | 33 | Administradora de Riesgos Profesionales | 13,211,000.00 | 0.00 | 13,211,000.00 | 13,211,000.00 | 3,456,200.00 | 3,456,200.00 | 2,847,700.00 | 0.00 | 26.16% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 32 | 32 | Administradora de Riesgos Profesionales | 2,346,000.00 | 0.00 | 2,346,000.00 | 2,346,000.00 | 2,346,000.00 | 2,346,000.00 | 2,107,900.00 | 0.00 | 100.00% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33 | 33 | Fondo de Cesantías | 56,871,000.00 | 0.00 | 56,871,000.00 | 56,871,000.00 | 6,819,256.00 | 6,052,006.00 | 6,052,006.00 | 0.00 | 11.99% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 2 - 33 | 33 | Fondo de Cesantías | 10,825,000.00 | 0.00 | 10,825,000.00 | 10,825,000.00 | 1,207,312.00 | 1,107,451.00 | 1,107,451.00 | 0.00 | 11.15% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 | | CONTRIBUCIONES ASOCIADAS A LA | 122,639,000.00 | 0.00 | 122,639,000.00 | 122,639,000.00 | 59,799,800.00 | 59,799,800.00 | 51,791,900.00 | 0.00 | 48.76% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 32 | 32 | Empresas Promotoras de Salud | 4,955,000.00 | 0.00 | 4,955,000.00 | 4,955,000.00 | 3,442,600.00 | 3,442,600.00 | 2,876,000.00 | 0.00 | 69.48% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 33 | 33 | Empresas Promotoras de Salud | 1,296,000.00 | 0.00 | 1,296,000.00 | 1,296,000.00 | 628,600.00 | 628,600.00 | 535,000.00 | 0.00 | 48.50% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 32 | 32 | Fondo de Pensiones | 52,032,000.00 | 0.00 | 52,032,000.00 | 52,032,000.00 | 25,854,800.00 | 25,854,800.00 | 23,085,600.00 | 0.00 | 49.69% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 - 33 | 33 | Fondo de Pensiones | 13,388,000.00 | 0.00 | 13,388,000.00 | 13,388,000.00 | 6,991,800.00 | 6,991,800.00 | 5,921,400.00 | 0.00 | 52.22% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 | | APORTES DE LEY | 50,968,000.00 | 0.00 | 50,968,000.00 | 50,968,000.00 | 22,882,000.00 | 22,882,000.00 | 19,373,900.00 | 0.00 | 44.89% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 32 | 32 | Servicio Nacional de Aprendizaje SENA | 4,344,000.00 | 0.00 | 4,344,000.00 | 4,344,000.00 | 1,886,900.00 | 1,886,900.00 | 1,644,000.00 | 0.00 | 43.44% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 33 | 33 | Servicio Nacional de Aprendizaje SENA | 752,000.00 | 0.00 | 752,000.00 | 752,000.00 | 432,500.00 | 432,500.00 | 324,700.00 | 0.00 | 57.51% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 32 | 32 | Escuela Superior de Administración Pública | 4,344,000.00 | 0.00 | 4,344,000.00 | 4,344,000.00 | 1,886,900.00 | 1,886,900.00 | 1,644,000.00 | 0.00 | 43.44% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 33 | 33 | Escuela Superior de Administración Pública | 752,000.00 | 0.00 | 752,000.00 | 752,000.00 | 432,500.00 | 432,500.00 | 324,700.00 | 0.00 | 57.51% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 32 | 32 | Instituto Colombiano de Bienestar Familiar | 26,067,000.00 | 0.00 | 26,067,000.00 | 26,067,000.00 | 11,327,400.00 | 11,327,400.00 | 9,869,800.00 | 0.00 | 43.45% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 33 | 33 | Instituto Colombiano de Bienestar Familiar | 4,514,000.00 | 0.00 | 4,514,000.00 | 4,514,000.00 | 2,275,800.00 | 2,275,800.00 | 1,628,100.00 | 0.00 | 50.42% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 32 | 32 | Institutos Técnicos y Escuelas Industriales | 8,690,000.00 | 0.00 | 8,690,000.00 | 8,690,000.00 | 3,775,200.00 | 3,775,200.00 | 3,289,600.00 | 0.00 | 43.44% |
| 11 - 2 - 3 27 2 7 1 1 1 1 1 3 5 - 33 | 33 | Institutos Técnicos y Escuelas Industriales | 1,505,000.00 | 0.00 | 1,505,000.00 | 1,505,000.00 | 864,800.00 | 864,800.00 | 649,000.00 | 0.00 | 57.48% |
| 11 - 2 - 3 27 2 7 1 1 1 2 | | GASTOS GENERALES | 62,002,000.00 | -2,000.00 | 62,000,000.00 | 62,000,000.00 | 48,087,460.00 | 43,866,390.00 | 43,866,390.00 | 0.00 | 77.56% |
| 11 - 2 - 3 27 2 7 1 1 1 2 1 | | ADQUISICION DE SERVICIOS | 62,002,000.00 | -2,000.00 | 62,000,000.00 | 62,000,000.00 | 48,087,460.00 | 43,866,390.00 | 43,866,390.00 | 0.00 | 77.56% |
| 11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 233 | 233 | Viáticos y Gastos de Viaje | 1,000.00 | -1,000.00 | 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 | 32,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 29,988,290.00 | 25,767,220.00 | 25,767,220.00 | 0.00 | 93.71% |
| 11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 33 | 33 | Viáticos y Gastos de Viaje | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 18,099,170.00 | 18,099,170.00 | 18,099,170.00 | 0.00 | 60.33% |
| 11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 333 | 333 | Viáticos y Gastos de Viaje | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 27 2 7 1 1 1 2 1 1 - 433 | 433 | Viáticos y Gastos de Viaje | 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 | 3,713,000.00 | 0.00 | 3,713,000.00 | 3,713,000.00 | 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 | 3,713,000.00 | 0.00 | 3,713,000.00 | 3,713,000.00 | 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 | 3,713,000.00 | 0.00 | 3,713,000.00 | 3,713,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 11 - 2 - 3 27 2 7 1 1 2 | | ACCIONES DE SALUD PUBLICA - INV | 2,948,055,000.00 | -1,701,487,180.00 | 1,246,567,820.00 | 1,246,567,820.00 | 1,141,340,074.00 | 459,321,223.00 | 456,521,223.00 | 0.00 | 91.56% |
| 11 - 2 - 3 27 2 7 1 1 2 1 - 32 | 32 | Gestión del Plan de Salud Pública - Int | 1,200,044,000.00 | -816,587,500.00 | 383,456,500.00 | 383,456,500.00 | 366,515,845.00 | 63,381,320.00 | 63,381,320.00 | 0.00 | 95.58% |
| 11 - 2 - 3 27 2 7 1 1 2 2 - 232 | 232 | Gestión del Plan de Salud Pública - Int | 1,000.00 | -1,000.00 | 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 - Int | 20,000,000.00 | -10,970,000.00 | 9,030,000.00 | 9,030,000.00 | 9,030,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 11 - 2 - 3 27 2 7 1 1 2 4 - 432 | 432 | Gestión del Plan de Salud Pública - Int | 1,000.00 | -1,000.00 | 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 - Int | 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 5 - 32 | 32 | Vigilancia en Salud Pública | 75,000,000.00 | -75,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 27 2 7 1 1 2 6 - 32 | 32 | Inspección, Vigilancia y Control Nutrición | 32,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 22,644,757.00 | 4,720,408.00 | 4,720,408.00 | 0.00 | |

DEPARTAMENTO DE RISARALDA
INFORME MENSUAL DE EJECUCION

Acumulado a 31/07/2012
VIGENCIA: 2,012

| IDENTIFICACION PRESUPUESTAL | FDO | CONCEPTO | APROPIACION | | | CERTIFICADOS | COMPROMISOS | OBLIGACIONES | PAGOS | APROPIACION Por Certificar | % DE EJEC. |
|-----------------------------------|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------------------|------------|
| | | | INICIAL | MODIFICACIONES | DEFINITIVA | | | | | | |
| 11 - 2 - 3 2 7 2 7 1 1 2 18 - 32 | 32 | Prevención y Control Lepra | 12,000,000.00 | -4,750,000.00 | 7,250,000.00 | 7,250,000.00 | 7,250,000.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 2 7 1 1 2 18 - 588 | 588 | Prevención y Control Lepra | 20,000,000.00 | -15,360,000.00 | 4,640,000.00 | 4,640,000.00 | 4,640,000.00 | 4,640,000.00 | 4,640,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 2 7 1 1 2 19 - 32 | 32 | Prevención y Control TBC | 30,000,000.00 | -21,550,000.00 | 8,450,000.00 | 8,450,000.00 | 8,450,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 2 7 1 1 2 19 - 589 | 589 | Prevención y Control TBC | 80,000,000.00 | -61,440,000.00 | 18,560,000.00 | 18,560,000.00 | 17,206,670.00 | 1,160,000.00 | 1,160,000.00 | 0.00 | 92.71% |
| 11 - 2 - 3 2 7 2 7 1 1 2 20 - 32 | 32 | Prevención y Control ETV | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 2 7 1 1 2 20 - 34 | 34 | Prevención y Control ETV | 100,000,000.00 | -88,540,000.00 | 11,460,000.00 | 11,460,000.00 | 7,500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 65.45% |
| 11 - 2 - 3 2 7 2 7 1 1 2 21 - 234 | 234 | Prevención y Control ETV - Reintegros | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 22 - 334 | 334 | Prevención y Control ETV - Rendimiento | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 23 - 434 | 434 | Prevención y Control ETV - Recursos de | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 24 - 32 | 32 | Promoción Estilos de Vida Saludables p | 80,000,000.00 | -60,200,000.00 | 19,800,000.00 | 19,800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 4.04% |
| 11 - 2 - 3 2 7 2 7 1 1 2 25 - 32 | 32 | Salud Materna | 100,000,000.00 | -100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 26 - 32 | 32 | Laboratorio de Salud Pública | 310,000,000.00 | -141,446,480.00 | 168,553,520.00 | 168,553,520.00 | 160,600,190.00 | 67,140,001.00 | 64,340,001.00 | 0.00 | 95.28% |
| 11 - 2 - 3 2 7 2 7 1 1 2 26 - 39 | 39 | Laboratorio de Salud Pública | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 27 - 239 | 239 | Laboratorio de Salud Pública - Reintegr | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 28 - 339 | 339 | Laboratorio de Salud Pública - Rendimie | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 29 - 439 | 439 | Laboratorio de Salud Pública - Recursos | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 30 - 32 | 32 | Política Nacional Seguridad Alimentaria | 80,000,000.00 | -24,700,000.00 | 55,300,000.00 | 55,300,000.00 | 55,300,000.00 | 40,700,000.00 | 40,700,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 2 7 1 1 2 31 - 657 | 657 | Programa Regulación y Efectos de los E | 100,000,000.00 | -46,700,000.00 | 53,300,000.00 | 53,300,000.00 | 29,633,330.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 55.60% |
| 11 - 2 - 3 2 7 2 7 1 1 2 32 - 32 | 32 | Ciencia, Tecnología e Innovación | 60,000,000.00 | -60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 2 7 1 1 2 32 - 40 | 40 | Ciencia, Tecnología e Innovación | 140,000,000.00 | -140,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 | | SUBCUENTA OTROS GASTOS EN SA | 20,202,013,000.00 | 342,684,009.00 | 20,544,697,009.00 | 20,544,697,009.00 | 20,540,282,209.00 | 11,239,832,952.00 | 9,586,159,285.00 | 0.00 | 99.98% |
| 11 - 2 - 3 2 7 3 5 | | PROGRAMA ASEGURAMIENTO UNIV | 16,165,298,000.00 | 1,985,187,601.00 | 18,150,485,601.00 | 18,150,485,601.00 | 18,150,485,601.00 | 10,587,785,411.00 | 8,934,111,744.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 5 1 | | SUBPROGRAMA GESTION EFECTIVA | 16,165,298,000.00 | 1,985,187,601.00 | 18,150,485,601.00 | 18,150,485,601.00 | 18,150,485,601.00 | 10,587,785,411.00 | 8,934,111,744.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 5 1 1 - 40 | 40 | Mejoramiento y Cofinanciación al Aume | 10,730,854,000.00 | 0.00 | 10,730,854,000.00 | 10,730,854,000.00 | 10,730,854,000.00 | 6,499,999,987.00 | 5,918,072,098.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 5 1 2 - 06 | 06 | Prestación de Servicios a la Población P | 4,335,330,000.00 | -141,446,480.00 | 4,335,330,000.00 | 4,335,330,000.00 | 4,335,330,000.00 | 3,937,785,424.00 | 2,866,039,648.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 5 1 2 - 07 | 07 | Prestación de Servicios a la Población P | 1,099,108,000.00 | 0.00 | 1,099,108,000.00 | 1,099,108,000.00 | 1,099,108,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 5 1 2 - 206 | 206 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 2 - 207 | 207 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 2 - 306 | 306 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 2 - 307 | 307 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 2 - 406 | 406 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 2 - 407 | 407 | Prestación de Servicios a la Población P | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 3 - 13 | 13 | Unificación del POS-S | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 5 1 3 - 413 | 413 | Unificación del POS-S | 0.00 | 1,985,193,601.00 | 1,985,193,601.00 | 1,985,193,601.00 | 1,985,193,601.00 | 0.00 | 0.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 | | PROGRAMA PRESTACION Y DESARR | 3,287,007,000.00 | -2,639,564,600.00 | 647,442,400.00 | 647,442,400.00 | 647,442,400.00 | 306,107,255.00 | 306,107,255.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 1 | | SUBPROGRAMA MEJORAMIENTO DE | 550,001,000.00 | -113,658,600.00 | 436,342,400.00 | 436,342,400.00 | 436,342,400.00 | 193,953,100.00 | 193,953,100.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 1 1 | | MEJORAMIENTO DE LA ACCESIBILID | 550,001,000.00 | -113,658,600.00 | 436,342,400.00 | 436,342,400.00 | 436,342,400.00 | 193,953,100.00 | 193,953,100.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 1 1 5 - 490 | 490 | Prestación de Servicios a la Población I | 500,000,000.00 | -68,657,600.00 | 431,342,400.00 | 431,342,400.00 | 431,342,400.00 | 189,910,700.00 | 189,910,700.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 1 1 5 - 590 | 590 | Prestación de Servicios a la Población I | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 1 1 6 - 40 | 40 | Implementación de un Programa de Ate | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 1 1 7 - 40 | 40 | Programas de Formación, Educación y C | 20,000,000.00 | -15,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,042,400.00 | 4,042,400.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 2 | | SUBPROGRAMA POR UN SISTEMA O | 207,006,000.00 | 4,094,000.00 | 211,100,000.00 | 211,100,000.00 | 211,100,000.00 | 112,154,155.00 | 112,154,155.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 2 1 - 40 | 40 | Implementación y Financiación de los T | 182,000,000.00 | 0.00 | 182,000,000.00 | 182,000,000.00 | 90,854,155.00 | 90,854,155.00 | 90,854,155.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 2 2 - 79 | 79 | Inspección, Vigilancia y Control - Riesg | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 2 2 - 80 | 80 | Inspección, Vigilancia y Control - Riesg | 5,000,000.00 | -5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 3 - 279 | 279 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 3 - 280 | 280 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 4 - 379 | 379 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 4 - 380 | 380 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 5 - 451 | 451 | Inspección, Vigilancia y Control - Riesg | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 2 5 - 479 | 479 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | 9,099,000.00 | 9,100,000.00 | 9,100,000.00 | 9,100,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 6 2 5 - 480 | 480 | Inspección, Vigilancia y Control - Riesg | 1,000.00 | -1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 3 | | SUBPROGRAMA MODERNIZACION D | 2,530,000,000.00 | -2,530,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 3 1 - 04 | 04 | Fortalecimiento de la Red Pública en Inf | 2,500,000,000.00 | -2,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 6 3 1 - 40 | 40 | Fortalecimiento de la Red Pública en Inf | 30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 8 | | PROGRAMA PROMOCION SOCIAL | 345,855,000.00 | 1,167,899,000.00 | 1,513,754,000.00 | 1,513,754,000.00 | 1,513,754,000.00 | 182,468,000.00 | 182,468,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 8 1 | | SUBPROGRAMA PROMOCION SOCIAL | 345,855,000.00 | 1,167,899,000.00 | 1,513,754,000.00 | 1,513,754,000.00 | 1,513,754,000.00 | 182,468,000.00 | 182,468,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 8 1 1 - 32 | 32 | Fortalecimiento de la Promoción Social | 345,855,000.00 | -203,855,000.00 | 142,000,000.00 | 142,000,000.00 | 142,000,000.00 | 52,200,000.00 | 52,200,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 8 1 1 - 403 | 403 | Fortalecimiento de la Promoción Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 - 2 - 3 2 7 3 8 1 1 - 501 | 501 | Fortalecimiento de la Promoción Social | 0.00 | 66,754,000.00 | 66,754,000.00 | 66,754,000.00 | 66,754,000.00 | 10,268,000.00 | 10,268,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 8 1 1 - 583 | 583 | Fortalecimiento de la Promoción Social | 0.00 | 1,305,000,000.00 | 1,305,000,000.00 | 1,305,000,000.00 | 1,305,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 9 | | PROGRAMA PREVENCIÓN, VIGILANC | 71,238,000.00 | -44,988,000.00 | 26,250,000.00 | 26,250,000.00 | 21,837,160.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 83.19% |
| 11 - 2 - 3 2 7 3 9 1 | | SUBPROGRAMA PROMOCION DE LA | 35,000,000.00 | -21,000,000.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 9 1 5 - 32 | 32 | Prevención del Riesgo Ocupacional | 35,000,000.00 | -21,000,000.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 9 2 | | SUBPROGRAMA ACCIONES IVC RIES | 36,238,000.00 | -23,988,000.00 | 12,250,000.00 | 12,250,000.00 | 7,837,160.00 | 0.00 | 0.00 | 0.00 | 63.98% |
| 11 - 2 - 3 2 7 3 9 2 1 - 32 | 32 | Inspección, Vigilancia y Control - Riesg | 36,238,000.00 | -23,988,000.00 | 12,250,000.00 | 12,250,000.00 | 7,837,160.00 | 0.00 | 0.00 | 0.00 | 63.98% |
| 11 - 2 - 3 2 7 3 17 | | PROGRAMA GESTION INTEGRAL DE | 332,615,000.00 | -125,849,992.00 | 206,765,008.00 | 206,765,008.00 | 206,763,048.00 | 155,072,286.00 | 155,072,286.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 17 2 | | SUBPROGRAMA MITIGACION, PREPA | 332,615,000.00 | -125,849,992.00 | 206,765,008.00 | 206,765,008.00 | 206,763,048.00 | 155,072,286.00 | 155,072,286.00 | 0.00 | 100.00% |
| 11 - 2 - 3 2 7 3 17 2 1 - 40 | 40 | Mejoramiento de la Capacidad de la Red | 332,615,000.00 | -125,849,992.00 | 206,765,008.0 | | | | | | |