



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

MODIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	COMPROMISO ACUMULADO	OBLIGACIONES ACUMULADO	PAGOS ACUMULADO	POR CERTIFICAR	%SOLICITUDS	%SOLICITUDS REGISTROS
01-2-2		ASAMBLEA DEPARTAMENTAL	2.797.028,000,00	0,00	2.797.028,000,00	2.714.877.100,00	1.286.697.772,00	1.246.372.313,00	1.206.081.297,00	82.150.900,00	97,06%	46,00%
01-2-2-1		GASTOS DE FUNCIONAMIENTO	2.797.028,000,00	0,00	2.797.028,000,00	2.714.877.100,00	1.286.697.772,00	1.246.372.313,00	1.206.081.297,00	82.150.900,00	97,06%	46,00%
01-2-2-1-1		GASTOS DE PERSONAL	2.672.544,000,00	0,00	2.672.544,000,00	2.637.549.488,00	1.265.392.158,00	1.231.466.540,00	1.191.098.818,00	34.990.540,00	98,89%	49,33%
01-2-2-1-1-1		SERVICIOS PERSONALES ASOCIADOS A LA NOMIN	1.830.170,000,00	0,00	1.830.170,000,00	1.830.170,000,00	903.756.024,00	903.756.024,00	903.756.024,00	0,00	100,00%	49,33%
01-2-2-1-1-1-20	20	Salario Personal de Nomin	1.391.647,000,00	0,00	1.391.647,000,00	1.391.647,000,00	682.507.884,00	682.507.884,00	682.507.884,00	0,00	100,00%	49,04%
01-2-2-1-1-1-20-1	20	Salario de Salud de Alimentaci	536.000,000,00	0,00	536.000,000,00	536.000,000,00	274.814,000,00	274.814,000,00	274.814,000,00	0,00	100,00%	95,33%
01-2-2-1-1-1-20-2	20	Prima de Vacaciones	95.583,000,00	0,00	95.583,000,00	95.583,000,00	91.108.846,00	91.108.846,00	91.108.846,00	0,00	100,00%	0,00%
01-2-2-1-1-1-20-3	20	Prima de Navidad	199.131,000,00	0,00	199.131,000,00	199.131,000,00	0,00	0,00	0,00	0,00	100,00%	0,00%
01-2-2-1-1-1-20-4	20	Auxilio de Transporte	862,000,000,00	0,00	862,000,000,00	862,000,000,00	373.650,000,00	373.650,000,00	373.650,000,00	0,00	100,00%	43,33%
01-2-2-1-1-1-20-5	20	Indemnizaci3n por Vacaciones	141.688,000,00	0,00	141.688,000,00	141.688,000,00	129.170.760,00	129.170.760,00	129.170.760,00	0,00	100,00%	91,11%
01-2-2-1-1-1-20-6	20	Bonificaci3n Especial Recreaci3n	723,000,000,00	0,00	723,000,000,00	723,000,000,00	350.066,000,00	350.066,000,00	350.066,000,00	0,00	100,00%	48,42%
01-2-2-1-1-2		SERVICIOS PERSONALES INDIRECTOS	145.236,000,00	0,00	145.236,000,00	110.239.486,00	110.239.486,00	76.410.240,00	76.410.240,00	34.990.540,00	75,91%	75,91%
01-2-2-1-1-2-20	20	Remuneraci3n Servicios T3cnicos	145.236,000,00	0,00	145.236,000,00	110.239.486,00	110.239.486,00	76.410.240,00	76.410.240,00	34.990.540,00	75,91%	75,91%
01-2-2-1-1-3		CONTRIBUCIONES ASOCIADAS A LA NOMIN	561.598,000,00	0,00	561.598,000,00	561.598,000,00	177.784.368,00	177.784.368,00	149.298.852,00	0,00	100,00%	31,68%
01-2-2-1-1-3-20	20	Cajas de Compensaci3n - Sector Privado	65.242,000,00	0,00	65.242,000,00	65.242,000,00	37.104.400,00	37.104.400,00	31.801.800,00	0,00	100,00%	58,67%
01-2-2-1-1-3-20-1	20	Empresas Promotoras de Salud - Sector Privado	116.250,000,00	0,00	116.250,000,00	116.250,000,00	57.985.700,00	57.985.700,00	46.300.000,00	0,00	100,00%	49,82%
01-2-2-1-1-3-20-2	20	Fondos de Pensiones - Sector Privado	166.898,000,00	0,00	166.898,000,00	166.898,000,00	54.831.800,00	54.831.800,00	45.499.800,00	0,00	100,00%	92,71%
01-2-2-1-1-3-20-3	20	Administraci3n de Riesgos Profesionales - Sector Privado	7.264,000,000,00	0,00	7.264,000,000,00	7.264,000,000,00	3.562.200,00	3.562.200,00	2.967.000,00	0,00	100,00%	49,04%
01-2-2-1-1-3-20-4	20	Fondo de Cesant3n - Sector Privado	203.804,000,00	0,00	203.804,000,00	203.804,000,00	24.500.268,00	24.500.268,00	20.000.000,00	0,00	100,00%	12,92%
01-2-2-1-1-4		CONTRIBUCIONES ASOCIADAS A LA NOMIN	135.551,000,00	0,00	135.551,000,00	135.551,000,00	73.612.300,00	73.612.300,00	62.441.800,00	0,00	100,00%	54,31%
01-2-2-1-1-4-20	20	Empresas Promotoras de Salud - Sector P3blico	1.000,000,000,00	0,00	1.000,000,000,00	1.000,000,000,00	0,00	0,00	0,00	0,00	100,00%	0,00%
01-2-2-1-1-4-20-2	20	Fondos de Pensiones - Sector P3blico	53.999,000,00	0,00	53.999,000,00	53.999,000,00	27.233.200,00	27.233.200,00	22.691.000,00	0,00	100,00%	50,43%
01-2-2-1-1-5		CORTES DE LEY	8.155,000,000,00	0,00	8.155,000,000,00	8.155,000,000,00	46.373.100,00	46.373.100,00	39.759.800,00	0,00	100,00%	58,87%
01-2-2-1-1-5-1-20	20	Servicio Nacional de Aprendizaje SENA	8.155,000,000,00	0,00	8.155,000,000,00	8.155,000,000,00	4.638.000,00	4.638.000,00	3.975.000,00	0,00	100,00%	56,87%
01-2-2-1-1-5-20-2	20	Escuela Superior de Administraci3n P3blica ESSA	8.155,000,000,00	0,00	8.155,000,000,00	8.155,000,000,00	4.638.000,00	4.638.000,00	3.975.000,00	0,00	100,00%	56,87%
01-2-2-1-1-5-20-3	20	Instituto Colombiano de Bienestar Familiar ICBF	8.155,000,000,00	0,00	8.155,000,000,00	8.155,000,000,00	4.638.000,00	4.638.000,00	3.975.000,00	0,00	100,00%	56,87%
01-2-2-1-1-5-20-4	20	Instituto T3cnicos y Escuelas Industriales	16.310,000,000,00	0,00	16.310,000,000,00	16.310,000,000,00	9.276.700,00	9.276.700,00	7.950.900,00	0,00	100,00%	56,80%
01-2-2-1-2		GASTOS GENERALES	79.309,000,00	0,00	79.309,000,00	32.149.640,00	21.305.620,00	14.809.381,00	14.174.381,00	47.159.360,00	40,54%	26,89%
01-2-2-1-2-1		ADQUISICION DE BIENES	26.779,000,00	0,00	26.779,000,00	5.499.640,00	5.499.640,00	4.595.712,00	4.295.712,00	21.279.560,00	20,54%	20,54%
01-2-2-1-2-1-20	20	Construcci3n de Edificios	2.270,000,000,00	0,00	2.270,000,000,00	2.270,000,000,00	0,00	0,00	0,00	0,00	100,00%	0,00%
01-2-2-1-2-1-20-1	20	Materiales y Suministros	16.478,000,000,00	0,00	16.478,000,000,00	5.499.640,00	5.499.640,00	4.595.712,00	4.295.712,00	10.979.360,00	33,33%	33,33%
01-2-2-1-2-1-20-2	20	Detalles Uniformes	1.030,000,000,00	0,00	1.030,000,000,00	0,00	0,00	0,00	0,00	0,00	100,00%	0,00%
01-2-2-1-2-1-20-3	20	ADQUISICION DE SERVICIOS	52.533,000,000,00	0,00	52.533,000,000,00	26.850.960,00	26.850.960,00	10.213.669,00	9.878.669,00	50.733,000,00	36,33%	36,33%
01-2-2-1-2-2-20	20	Mantenimiento	7.210,000,000,00	0,00	7.210,000,000,00	1.500,000,000,00	789.889,00	789.889,00	630.989,00	0,00	100,00%	20,89%
01-2-2-1-2-2-20-1	20	V3lculos y Gastos de Viaje	13.905,000,000,00	0,00	13.905,000,000,00	13.905,000,000,00	3.060.980,00	3.060.980,00	3.060.980,00	0,00	100,00%	22,01%
01-2-2-1-2-2-20-2	20	Comunicaciones y Transporte	3.495,000,000,00	0,00	3.495,000,000,00	200,000,000,00	200,000,000,00	200,000,000,00	200,000,000,00	0,00	100,00%	0,00%
01-2-2-1-2-2-20-3	20	Seguros	2.060,000,000,00	0,00	2.060,000,000,00	0,00	0,00	0,00	0,00	0,00	100,00%	0,00%
01-2-2-1-2-2-20-4	20	Capacitaci3n	10.300,000,000,00	0,00	10.300,000,000,00	750,000,000,00	750,000,000,00	750,000,000,00	750,000,000,00	0,00	100,00%	7,28%
01-2-2-1-2-2-20-5	20	Comunicaci3n y Publicaciones	10.300,000,000,00	0,00	10.300,000,000,00	10.295,000,000,00	5.617.700,00	5.617.700,00	5.357.700,00	0,00	100,00%	58,79%
01-2-2-1-2-2-16		BIENESTAR SOCIAL	5.150,000,000,00	0,00	5.150,000,000,00	0,00	0,00	0,00	0,00	5.150,000,000,00	0,00%	0,00%
01-2-2-1-2-2-16-3-20	20	Programas de Bienestar Social Ambiente de Tr	5.150,000,000,00	0,00	5.150,000,000,00	0,00	0,00	0,00	0,00	5.150,000,000,00	0,00%	0,00%
01-2-2-1-3		TRANSFERENCIAS	45.170,000,000,00	0,00	45.170,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
01-2-2-1-3-1		PREVISION Y SEGURIDAD SOCIAL	45.168,000,000,00	0,00	45.168,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
01-2-2-1-3-2-20	20	Intereses Casuarinas	25.168,000,000,00	0,00	25.168,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
01-2-2-1-3-3-20	20	Cesant3as Empleados P3blicos	20.000,000,000,00	0,00	20.000,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
01-2-2-1-4		OTRAS TRANSFERENCIAS	1.000,000,000,00	0,00	1.000,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
01-2-2-1-4-1-20	20	Sentencias Judiciales y Gastos de Procesos	1.000,000,000,00	0,00	1.000,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
0301-2-2		DESPECHO GOBERNADOR	1.526.866,000,00	0,00	1.526.866,000,00	1.325.432.241,00	851.714.410,00	388.671.988,00	388.671.988,00	201.433.759,00	86,81%	62,33%
0301-2-2-3		PRESUPUESTO DE INVERSION	1.526.866,000,00	0,00	1.526.866,000,00	1.325.432.241,00	851.714.410,00	388.671.988,00	388.671.988,00	201.433.759,00	86,81%	62,33%
0301-2-2-3-16		PROGRAMA DESARROLLO COMUNITARIO	60.000,000,00	0,00	60.000,000,00	31.312.500,00	18.969.163,00	2.575.000,00	2.575.000,00	28.587.500,00	51,19%	31,62%
0301-2-2-3-16-33		PROGRAMA MEJORAMIENTO CONTINUO DE SUBPROGRAMA SISTEMAS DE GESTION	60.000,000,00	0,00	60.000,000,00	31.312.500,00	18.969.163,00	2.575.000,00	2.575.000,00	28.587.500,00	51,19%	31,62%
0301-2-2-3-16-33-1-20	20	Proyecto de Desarrollo / Iniciativa del Sector	60.000,000,00	0,00	60.000,000,00	31.312.500,00	18.969.163,00	2.575.000,00	2.575.000,00	28.587.500,00	51,19%	31,62%
0301-2-2-3-17		SECTOR FORTALECIMIENTO INSTITUCIONAL	200.000,000,00	0,00	200.000,000,00	184.811.420,00	170.857.420,00	71.536.920,00	71.536.920,00	15.988.580,00	92,01%	85,43%
0301-2-2-3-17-33		PROGRAMA MEJORAMIENTO CONTINUO DE SUBPROGRAMA SISTEMAS DE GESTION	200.000,000,00	0,00	200.000,000,00	184.811.420,00	170.857.420,00	71.536.920,00	71.536.920,00	15.988.580,00	92,01%	85,43%
0301-2-2-3-17-33-11-20	20	Capacitaci3n, Promoci3n, Fortalecimiento del C	200.000,000,00	0,00	200.000,000,00	184.811.420,00	170.857.420,00	71.536.920,00	71.536.920,00	15.988.580,00	92,01%	85,43%
0301-2-2-3-23		SECTOR COMUNICACIONES	1.266.866,000,00	0,00	1.266.866,000,00	1.110.108.321,00	761.887.827,00	314.560.068,00	314.560.068,00	156.757.679,00	87,83%	60,14%
0301-2-2-3-23-17		PROGRAMA COMUNICACION INCLUYENTE	1.266.866,000,00	0,00	1.266.866,000,00	1.110.108.321,00	761.887.827,00	314.560.068,00	314.560.068,00	156.757.679,00	87,83%	60,14%
0301-2-2-3-23-17-1-20	20	Fortalecer los Procesos de Comunicaci3n entre	714.900,000,000,00	0,00	714.900,000,000,00	569.346.599,00	272.037.104,00	90.156.557,00	90.156.557,00	145.553.401,00	79,64%	38,00%
0301-2-2-3-23-17-1-20-1	20	Fortalecer los Procesos de Comunicaci3n entre	714.900,000,000,00	0,00	714.900,000,000,00	569.346.599,00	272.037.104,00	90.156.557,00	90.156.557,00	145.553.401,00	79,64%	38,00%
0301-2-2-3-23-22		SUBPROGRAMA COMUNICACION PARA LA	551.996,000,000,00	0,00	551.996,000,000,00	540.761.722,00	489.850.723,00	224.403.511,00	224.403.511,00	11.204.278,00	97,97%	88,75%
0301-2-2-3-23-22-1-20	20	Fortalecer los Procesos de Comunicaci3n entre	551.996,000,000,00	0,00	551.996,000,000,00	540.761.722,00	489.850.723,00	224.403.511,00	224.403.511,00	11.204.278,00	97,97%	88,75%
0301-2-2-3-23-22-2-48	48	Implementaci3n del Programa de Promoci3n, Difusi3n	1.000,000,000,00	0,00	1.000,000,000,00	0,00	0,00	0,00	0,00	1.000,000,000,00	100,00%	0,00%
0301-2-2-3-23-22-2-48-1	48	Implementaci3n del										





DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

0304-2-3			PRESUPUESTO DE INVERSION	950,000,000.00	1,217,000,000.00	2,167,000,000.00	1,885,849,438.00	1,176,833,587.00	460,724,554.00	460,724,554.00	281,150,572.00	87.03%	54.31%
0304-2-3-17			SECTOR FORTALECIMIENTO INSTITUCIONAL	950,000,000.00	217,000,000.00	2,167,000,000.00	1,885,849,438.00	1,176,833,587.00	460,724,554.00	460,724,554.00	281,150,572.00	87.03%	54.31%
0304-2-3-17-32			PROGRAMA RISARALDA VIVE DIGITAL- ADA	600,000,000.00	645,000,000.00	1,245,000,000.00	1,022,931,928.00	320,831,928.00	97,475,371.00	97,475,371.00	222,668,072.00	82.16%	25.77%
0304-2-3-17-32-1			SUBPROGRAMA RISARALDA MOVIL Y CON	250,000,000.00	200,000,000.00	450,000,000.00	381,436,000.00	146,496,000.00	41,172,000.00	41,172,000.00	68,504,000.00	84.78%	32.55%
0304-2-3-17-32-1-20	20		Renovación y Administración de los Sistemas d	250,000,000.00	0.00	250,000,000.00	181,456,000.00	41,172,000.00	0.00	41,172,000.00	0.00	100.00%	0.00%
0304-2-3-17-32-1-446	446		Renovación y Administración de los Sistemas d	0.00	200,000,000.00	200,000,000.00	146,496,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304-2-3-17-32-2			SUBPROGRAMA CULTURA DIGITAL CON AF	150,000,000.00	345,000,000.00	495,000,000.00	399,261,000.00	34,261,000.00	8,755,000.00	8,755,000.00	95,739,000.00	86.66%	6.92%
0304-2-3-17-32-2-20	20		Renovación y Administración de los Sistemas d	150,000,000.00	0.00	150,000,000.00	54,261,000.00	34,261,000.00	8,755,000.00	8,755,000.00	95,739,000.00	98.17%	22.84%
0304-2-3-17-32-2-446	446		Renovación y Administración de los Sistemas d	0.00	345,000,000.00	345,000,000.00	345,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304-2-3-17-32-3			SUBPROGRAMA APROPIACION Y PROMOC	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0304-2-3-17-32-3-20	20		Renovación y Administración de los Sistemas d	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0304-2-3-17-32-4			SUBPROGRAMA DEPARTAMENTO DE RISAR	150,000,000.00	100,000,000.00	250,000,000.00	242,174,528.00	140,074,928.00	47,548,371.00	47,548,371.00	7,825,072.00	96.81%	56.03%
0304-2-3-17-32-4-20	20		Renovación y Administración de los Sistemas d	150,000,000.00	0.00	150,000,000.00	142,174,528.00	140,074,928.00	47,548,371.00	47,548,371.00	7,825,072.00	94.78%	93.38%
0304-2-3-17-32-4-446	446		Renovación y Administración de los Sistemas d	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304-2-3-17-33			PROGRAMA MEJORAMIENTO CONTINUO DE	350,000,000.00	372,000,000.00	622,000,000.00	862,917,500.00	856,007,659.00	363,349,183.00	363,349,183.00	59,082,500.00	93.59%	82.84%
0304-2-3-17-33-1			SUBPROGRAMA SISTEMAS DE GESTION	150,000,000.00	100,000,000.00	250,000,000.00	190,917,500.00	189,775,659.00	40,010,159.00	40,010,159.00	59,082,500.00	76.37%	75.91%
0304-2-3-17-33-1-2-20	20		Implementación del Sistema de Gestión de Cal	50,000,000.00	0.00	50,000,000.00	39,590,000.00	39,014,659.00	15,702,159.00	15,702,159.00	10,410,000.00	79.18%	78.03%
0304-2-3-17-33-1-2-446	446		Implementación del Sistema de Gestión de Cal	0.00	100,000,000.00	100,000,000.00	87,510,000.00	87,510,000.00	5,253,000.00	5,253,000.00	2,490,000.00	97.51%	97.51%
0304-2-3-17-33-1-4-20	20		Implementación del Archivo del Apoderado	70,000,000.00	0.00	70,000,000.00	53,817,500.00	53,817,500.00	19,025,000.00	19,025,000.00	16,182,000.00	76.89%	76.89%
0304-2-3-17-33-1-4-446	446		Implementación del Programa de Salud Ocupa	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0304-2-3-17-33-2			SUBPROGRAMA RENTAS CON RESULTADO	200,000,000.00	472,000,000.00	672,000,000.00	672,000,000.00	666,232,000.00	323,239,024.00	323,239,024.00	0.00	100.00%	98.14%
0304-2-3-17-33-2-1-446	446		Asistencia y Fortalecimiento del Fondo Territ	0.00	472,000,000.00	472,000,000.00	472,000,000.00	472,000,000.00	191,013,024.00	191,013,024.00	0.00	100.00%	100.00%
0304-2-3-17-33-2-1-46	46		Asistencia y Fortalecimiento del Fondo Territ	200,000,000.00	0.00	200,000,000.00	200,000,000.00	194,232,000.00	132,226,000.00	132,226,000.00	0.00	100.00%	97.12%
0305-2-			EDUCACION	3,985,587,000.00	1,932,876,619.00	5,919,485,619.00	3,116,487,917.00	1,327,602,357.00	770,434,612.00	770,434,612.00	2,800,977,702.00	52.68%	22.43%
0305-2-3			PRESUPUESTO DE INVERSION	3,985,587,000.00	1,932,876,619.00	5,919,485,619.00	3,116,487,917.00	1,327,602,357.00	770,434,612.00	770,434,612.00	2,800,977,702.00	52.68%	22.43%
0305-2-3-1			SECTOR EDUCACION	3,985,587,000.00	1,932,876,619.00	5,919,485,619.00	3,116,487,917.00	1,327,602,357.00	770,434,612.00	770,434,612.00	2,800,977,702.00	52.68%	22.43%
0305-2-3-1-6			PROGRAMA EDUCACION INTEGRAL CON PR	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-6-1			SUBPROGRAMA EDUCACION PARA LA RIR	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-6-1-1-20	20		Movimiento de la Educación para la Primer	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-6-2			SUBPROGRAMA EDUCACION PREESCOLAR	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-6-2-1-20	20		Movimiento de la Educación Preescolar en lo	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-6-2-1-446	446		Programa RISARALDA HACIA LA UNIVER	2,314,587,000.00	956,486,492.00	3,271,067,492.00	947,994,687.00	74,180,464.00	13,158,908.00	13,158,908.00	2,323,172,825.00	73.96%	2.71%
0305-2-3-1-7-1			SUBPROGRAMA EDUCACION INCLUYENTE	2,000,000.00	100,000,000.00	102,000,000.00	101,000,000.00	0.00	0.00	0.00	1,000,000.00	99.02%	0.00%
0305-2-3-1-7-1-1-20	20		Monitoreo de las Condiciones para el Acce	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	100.00%	0.00%
0305-2-3-1-7-1-1-446	446		Monitoreo de las Condiciones para el Acce	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-7-1-2-20	20		Fortalecimiento de la Educación Formal para J	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305-2-3-1-7-2			SUBPROGRAMA EDUCACION RURAL DIFER	729,587,000.00	-50,000,000.00	679,587,000.00	547,072,000.00	0.00	0.00	0.00	132,515,000.00	86.50%	0.00%
0305-2-3-1-7-2-1-194	194		Fortalecimiento de la Educación Rural Diferen	329,587,000.00	0.00	329,587,000.00	329,587,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305-2-3-1-7-2-1-20	20		Fortalecimiento de la Educación Rural Diferen	400,000,000.00	-50,000,000.00	350,000,000.00	217,485,000.00	0.00	0.00	0.00	132,515,000.00	62.14%	0.00%
0305-2-3-1-7-3			SUBPROGRAMA ATENCION A POBLACIONE	81,000,000.00	65,692,492.00	146,692,492.00	40,950,000.00	46,790,464.00	9,141,908.00	9,141,908.00	105,742,492.00	27.92%	27.81%
0305-2-3-1-7-3-1-20	20		Atención a la población en Condiciones de Des	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0305-2-3-1-7-3-1-446	446		Atención a la población en Condiciones de Des	0.00	55,692,492.00	55,692,492.00	32,950,000.00	32,790,464.00	9,141,908.00	9,141,908.00	58,169,000.00	58.86%	58.86%
0305-2-3-1-7-3-2-20	20		Atención Educativa a la Población Aforristada	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0305-2-3-1-7-3-2-446	446		Atención Educativa a la Población Aforristada	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0305-2-3-1-7-3-3-20	20		Atención Educativa a la Población Indígena	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0305-2-3-1-7-3-3-4-20	20		Fortalecimiento de la Atención Educativa para l	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305-2-3-1-7-3-3-4-446	446		Atención Educativa a la Población en Emergen	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0305-2-3-1-7-4			SUBPROGRAMA AMBIENTES ESCOLARES E	1,400,000,000.00	846,788,000.00	2,246,788,000.00	1,784,667.00	33,390,000.00	4,017,000.00	4,017,000.00	12,000,000.00	40.00%	40.00%
0305-2-3-1-7-4-1-04	04		Proyecto de Infraestructura y Dotación Física d	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	1,482,215,333.00	1.19%	0.00%
0305-2-3-1-7-4-1-494	494		Proyecto de Infraestructura y Dotación Física 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%	0.00%
0305-2-3-1-7-4-2-20	20		Dotación de Recursos Físicos y Servicios para	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305-2-3-1-7-4-2-446	446		Dotación de Recursos Físicos y Servicios para	0.00	140,788,000.00	140,788,000.00	0.00	0.00	0.00	0.00	140,788,000.00	0.00%	0.00%
0305-2-3-1-7-4-3-20	20		Fortalecimiento de la Infraestructura Tecnológ	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	700,000,000.00	30.00%	0.00%
0305-2-3-1-7-4-3-446	446		Fortalecimiento de la Infraestructura Tecnológ	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	100.00%	10.00%
0305-2-3-1-8			PROGRAMA CALIDAD PARA LA TRANSFOR	22,000,000.00	248,448,448.00	270,448,448.00	114,066,667.00	37,840,000.00	12,371,600.00	12,371,600.00	156,381,333.00	42.15%	13.95%
0305-2-3-1-8-1			SUBPROGRAMA FORMACION DE DOCENTE	1,000,000.00	90,000,000.00	91,000,000.00	65,000,000.00	8,000,000.00	3,719,600.00	3,719,600.00	26,000,000.00	71.43%	8.79%
0305-2-3-1-8-1-1-20	20		Capacitación a Directivos y Docentes de los E	1,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	8,000,000.00	3,719,600.00	3,719,600.00	0.00	100.00%	15.65%
0305-2-3-1-8-1-1-446	446		Capacitación a Directivos y Docentes de los E	0.00	40,000,000.00	40,000,000.00	14,000,000.00	0.00	0.00	0.00	26,000,000.00	65.00%	42.85%
0305-2-3-1-8-2			SUBPROGRAMA EDUCACION EN VALORES	20,000,000.00	108,448,000.00	128,448,000.00	48,066,667.00						



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

0309-2-3-21		SECTOR TURISMO	525,000,000.00	0.00	525,000,000.00	248,629,506.00	170,849,990.00	55,819,484.00	55,819,484.00	276,370,494.00	47.36%	32.54%
0309-2-3-21-23		PROGRAMA RISARALDA ESTRATEGICA Y C	525,000,000.00	0.00	525,000,000.00	248,629,506.00	170,849,990.00	55,819,484.00	55,819,484.00	276,370,494.00	47.36%	32.54%
0309-2-3-21-23-1		SUBPROGRAMA EL PAISAJE CULTURAL Y C	525,000,000.00	0.00	525,000,000.00	248,629,506.00	170,849,990.00	55,819,484.00	55,819,484.00	276,370,494.00	47.36%	32.54%
0309-2-3-21-23-1-20	20	Asistencia, Divulgación, Promoción y Comerc	525,000,000.00	0.00	525,000,000.00	248,629,506.00	170,849,990.00	55,819,484.00	55,819,484.00	276,370,494.00	47.36%	32.54%
0309-2-3-22		PROGRAMA RINERO	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	0.00	0.00	84,812,000.00	0.00%	19.23%
0309-2-3-22-23		PROGRAMA RISARALDA ESTRATEGICA Y C	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	0.00	0.00	84,812,000.00	0.00%	19.23%
0309-2-3-22-23-4		SUBPROGRAMA MINERA SOCIALMENTE RE	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	0.00	0.00	84,812,000.00	0.00%	19.23%
0309-2-3-22-23-4-20	20	Apoyo a Diseño y Consolidación de la Acti	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	0.00	0.00	84,812,000.00	0.00%	19.23%
0310-2-3		INFRAESTRUCTURA	14,509,496,000.00	5,761,774,724.00	20,267,270,724.00	11,896,991,578.00	7,075,060,607.00	1,899,879,071.00	1,899,879,071.00	8,370,279,146.00	58.70%	34.91%
0310-2-3-1		PRESUPUESTO DE INVERSION	14,509,496,000.00	5,761,774,724.00	20,267,270,724.00	11,896,991,578.00	7,075,060,607.00	1,899,879,071.00	1,899,879,071.00	8,370,279,146.00	58.70%	34.91%
0310-2-3-1		SECTOR EDUCACION	1,500,000,000.00	80,000,000.00	1,580,000,000.00	429,797,169.00	3,605,000.00	0.00	0.00	1,150,202,831.00	27.20%	0.23%
0310-2-3-1-131		PROGRAMA RECUPERACION Y CONSTRUCC	1,500,000,000.00	80,000,000.00	1,580,000,000.00	429,797,169.00	3,605,000.00	0.00	0.00	1,150,202,831.00	27.20%	0.23%
0310-2-3-1-31-1		SUBPROGRAMA APOYAR EL ADECUADO FI	1,500,000,000.00	80,000,000.00	1,580,000,000.00	429,797,169.00	3,605,000.00	0.00	0.00	1,150,202,831.00	27.20%	0.23%
0310-2-3-1-31-1-04	04	Prevención e Inversión en Obras de Infraest	1,500,000,000.00	80,000,000.00	1,580,000,000.00	429,797,169.00	3,605,000.00	0.00	0.00	1,111,434,446.00	25.90%	0.00%
0310-2-3-1-31-1-446	446	Prevención e Inversión en Obras de Infraest	80,000,000.00	0.00	80,000,000.00	41,231,615.00	0.00	0.00	0.00	38,768,385.00	51.54%	4.51%
0310-2-3-4		SECTOR DEPORTE Y RECREACION	5,932,000,000.00	80,000,000.00	6,012,000,000.00	1,120,880,933.00	72,486,267.00	68,881,267.00	68,881,267.00	4,891,119,067.00	16.64%	1.21%
0310-2-3-4-31		PROGRAMA RECUPERACION Y CONSTRUCC	5,932,000,000.00	80,000,000.00	6,012,000,000.00	1,120,880,933.00	72,486,267.00	68,881,267.00	68,881,267.00	4,891,119,067.00	16.64%	1.21%
0310-2-3-4-31-2		SUBPROGRAMA MANTENER, MEJORAR Y C	5,932,000,000.00	80,000,000.00	6,012,000,000.00	1,120,880,933.00	72,486,267.00	68,881,267.00	68,881,267.00	4,891,119,067.00	16.64%	1.21%
0310-2-3-4-31-2-04	04	Prevención e Inversión en Obras de Infraest	5,932,000,000.00	80,000,000.00	6,012,000,000.00	1,120,880,933.00	72,486,267.00	68,881,267.00	68,881,267.00	4,891,119,067.00	16.64%	1.21%
0310-2-3-4-31-2-304	304	Prevención e Inversión en Obras de Infraest	159,000,000.00	0.00	159,000,000.00	0.00	0.00	0.00	0.00	159,000,000.00	0.00%	0.00%
0310-2-3-4-31-2-446	446	Prevención e Inversión en Obras de Infraest	80,000,000.00	0.00	80,000,000.00	79,999,586.00	0.00	0.00	0.00	79,999,586.00	100.00%	4.51%
0310-2-3-5		SECTOR CULTURA	80,000,000.00	0.00	80,000,000.00	111,752,422.00	74,125,807.00	57,667,809.00	57,667,809.00	118,247,578.00	48.59%	32.23%
0310-2-3-5-31		PROGRAMA RECUPERACION Y CONSTRUCC	80,000,000.00	0.00	80,000,000.00	111,752,422.00	74,125,807.00	57,667,809.00	57,667,809.00	118,247,578.00	48.59%	32.23%
0310-2-3-5-31-2		SUBPROGRAMA MANTENER, MEJORAR Y C	80,000,000.00	0.00	80,000,000.00	111,752,422.00	74,125,807.00	57,667,809.00	57,667,809.00	118,247,578.00	48.59%	32.23%
0310-2-3-5-31-2-44	44	Prevención e Inversión en Obras de Infraest	150,000,000.00	0.00	150,000,000.00	70,520,807.00	0.00	0.00	0.00	79,478,193.00	47.01%	47.01%
0310-2-3-5-31-2-446	446	Prevención e Inversión en Obras de Infraest	80,000,000.00	0.00	80,000,000.00	41,231,615.00	0.00	0.00	0.00	38,768,385.00	51.54%	4.51%
0310-2-3-7		SECTOR VIVIENDA	3,010,496,000.00	3,289,920,905.00	6,300,416,905.00	6,246,227,905.00	5,446,227,905.00	1,361,284,415.00	1,361,284,415.00	54,189,000.00	99.14%	86.44%
0310-2-3-7-21		PROGRAMA GESTION INTEGRAL DE PRO	1,655,773,000.00	1,655,773,000.00	3,311,546,000.00	3,245,693,905.00	2,911,629,196.00	691,629,196.00	691,629,196.00	0.00	0.00%	0.00%
0310-2-3-7-21-21		SUBPROGRAMA GESTION INTEGRAL DE PRO	1,655,773,000.00	1,655,773,000.00	3,311,546,000.00	3,245,693,905.00	2,911,629,196.00	691,629,196.00	691,629,196.00	0.00	0.00%	0.00%
0310-2-3-7-21-21-20	20	Diseño, Construcción, Mejoramiento, Obras Co	1,655,773,000.00	0.00	1,655,773,000.00	1,655,773,000.00	691,629,196.00	0.00	0.00	100.00%	100.00%	100.00%
0310-2-3-7-21-21-41	41	Diseño, Construcción, Mejoramiento, Obras Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-21-21-446	446	Diseño, Construcción, Mejoramiento, Obras Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-29		PROGRAMA MEJORAMIENTO INTEGRAL DE	1,354,723,000.00	2,200,000,000.00	3,554,723,000.00	3,500,534,000.00	669,655,219.00	669,655,219.00	54,189,000.00	98.48%	75.97%	
0310-2-3-7-29-1		SUBPROGRAMA MEJORAMIENTO DE VIVIE	230,303,000.00	800,000,000.00	1,030,303,000.00	1,030,303,000.00	230,303,000.00	38,383,834.00	38,383,834.00	0.00	100.00%	22.35%
0310-2-3-7-29-1-20	20	Diseño, Construcción, Mejoramiento, Obras Co	230,303,000.00	0.00	230,303,000.00	230,303,000.00	0.00	0.00	0.00	38,383,834.00	100.00%	100.00%
0310-2-3-7-29-1-446	446	Diseño, Construcción, Mejoramiento, Obras Co	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-29-1-20-20	20	Diseño, Construcción, Mejoramiento, Obras Co	230,303,000.00	0.00	230,303,000.00	230,303,000.00	0.00	0.00	0.00	38,383,834.00	100.00%	100.00%
0310-2-3-7-29-1-20-446	446	Diseño, Construcción, Mejoramiento, Obras Co	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-29-2		SUBPROGRAMA MEJORAMIENTO DE VIVIE	230,303,000.00	0.00	230,303,000.00	230,303,000.00	38,383,834.00	0.00	0.00	100.00%	100.00%	100.00%
0310-2-3-7-29-2-20	20	Diseño, Construcción, Mejoramiento, Obras Co	230,303,000.00	0.00	230,303,000.00	230,303,000.00	38,383,834.00	0.00	0.00	100.00%	100.00%	100.00%
0310-2-3-7-29-2-446	446	Diseño, Construcción, Mejoramiento, Obras Co	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-29-3		SUBPROGRAMA MEJORAMIENTO DE VIVIE	839,928,000.00	1,400,000,000.00	2,239,928,000.00	2,239,928,000.00	592,887,551.00	592,887,551.00	0.00	100.00%	100.00%	100.00%
0310-2-3-7-29-3-20	20	Diseño, Construcción, Mejoramiento, Obras Co	839,928,000.00	0.00	839,928,000.00	839,928,000.00	592,887,551.00	0.00	0.00	100.00%	100.00%	100.00%
0310-2-3-7-29-3-446	446	Diseño, Construcción, Mejoramiento, Obras Co	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0310-2-3-7-29-4		SUBPROGRAMA TITULACION DE PREDIOS	31,159,000.00	0.00	31,159,000.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00%	0.00%
0310-2-3-7-29-4-20	20	Construcción, Obras de Protección para Mitig	31,159,000.00	0.00	31,159,000.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00%	0.00%
0310-2-3-7-29-5		SUBPROGRAMA MEJORAMIENTO DE VIVIE	23,630,000.00	0.00	23,630,000.00	0.00	0.00	0.00	0.00	23,630,000.00	0.00%	0.00%
0310-2-3-7-29-5-20	20	Construcción, Obras de Protección para Mitig	23,630,000.00	0.00	23,630,000.00	0.00	0.00	0.00	0.00	23,630,000.00	0.00%	0.00%
0310-2-3-9		SECTOR TRANSPORTE	3,837,000,000.00	2,955,585,356.00	6,792,585,356.00	3,816,797,266.00	1,345,606,494.00	400,969,767.00	400,969,767.00	2,073,788,090.00	64.81%	22.84%
0310-2-3-9-30		PROGRAMA MOVILIDAD REGIONAL PARA L	3,837,000,000.00	2,955,585,356.00	6,792,585,356.00	3,816,797,266.00	1,345,606,494.00	400,969,767.00	400,969,767.00	2,073,788,090.00	64.81%	22.84%
0310-2-3-9-30-1		SUBPROGRAMA ATENCION DE EMERGENC	728,999,000.00	0.00	728,999,000.00	728,999,000.00	126,999,000.00	599,217,632.00	599,217,632.00	0.00	100.00%	100.00%
0310-2-3-9-30-1-20	20	Atención de Emergencias Viales	728,999,000.00	0.00	728,999,000.00	728,999,000.00	126,999,000.00	599,217,632.00	599,217,632.00	0.00	100.00%	100.00%
0310-2-3-9-30-1-20-20	20	Atención de Emergencias Viales - Ordenanza #	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0310-2-3-9-30-1-20-446	446	Atención de Emergencias Viales - Ordenanza #	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0310-2-3-9-30-2-1		SUBPROGRAMA MEJORAMIENTO CONSTR	5,110,000,000.00	2,955,585,356.00	8,065,585,356.00	5,165,585,356.00	1,331,169,338.00	393,751,169.00	393,751,169.00	1,614,570,458.00	76.66%	25.77%
0310-2-3-9-30-2-1-197	197	Construcción, Mejoramiento, Rehabilitación, Me	5,110,000,000.00	1,000.00	5,110,000,000.00	5,165,585,356.00	1,331,169,338.00	393,751,169.00	393,751,169.00	1,614,570,458.00	76.66%	25.77%
0310-2-3-9-30-2-1-223	223	Construcción, Mejoramiento, Rehabilitación, Me	3,100,000,000.00	0.00	3,100,000,000.00	2,351,747,777.00	1,265,860,834.00	393,812,136.00	393,812,136.00	76,666.00	40.83%	0.00%
0310-2-3-9-30-2-1-223-223	223	Construcción, Mejoramiento, Rehabilitación, Me	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0310-2-3-9-30-2-1-423	423	Construcción, Mejoramiento, Rehabilitación, Me	1,282,198,000.00	0.00	1,282,198,000.00	734,458,544.00	53,625,000.00	647,728,750.00	647,728,750.00	53,145.00	3.94%	0.00%
0310-2-3-9-30-2-1-446	446	Construcción, Mejoramiento, Rehabilitación, Me	160,000,000.00	0.00	160,000,000.00	53,235,026.00	139,053.00	139,053.00	106,764,974.00	33.27%	0.00%	0.00%
0310-2-3-9-30-2-1-642	642	Construcción, Mejoramiento, Rehabilitación, Me	13,386,956.00	0.00	13,386,956.00	11,574,457.00	11,574,457.00	0.00	0.00	1,812,500.00	86.46%	86.46%
0310-2-3-9-30-2-1-686	686	Construcción, Mejoramiento, Rehabilitación, Me	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0310-2-3-15		SECTOR EQUIPAMIENTO	76,000,000.00	176,268,463.00	252,268,463.00	169,535,883.00	133,555,134.00	11,075,813.00	11,075,813.00	82,732,580.00	67.20%	52.94%
0310-2-3-15-31		PROGRAMA RECUPERACION Y CONSTRUCC	76,000,000.00	176,268,463.00	252,268,463.00	169,535,883.00	133,555,134.00	11,075,813.00	11,075,813.00	82,732,580.00		



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

0311-2-3-4-16		PROGRAMA LIDERAZGO Y POSICIONAMEN	1,500,000,000.00	1,170,701,574.00	2,670,701,574.00	2,966,280,366.00	1,725,854,102.00	569,315,777.00	558,409,425.00	164,441,208.00	93.84%	64.62%
0311-2-3-4-16-1		SUBPROGRAMA SEMBRANDO PARA EL FUTURO	400,000,000.00	170,000,000.00	570,000,000.00	570,000,000.00	386,518,292.00	109,536,523.00	109,536,523.00	71,184.00	67.81%	67.81%
0311-2-3-4-16-1-1-446	446	Deporte Formativo Proyectandose al Futuro	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%	0.00%
0311-2-3-4-16-1-1-458	458	Deporte Formativo Proyectandose al Futuro	0.00	50,000,000.00	50,000,000.00	48,800,000.00	15,850,000.00	0.00	0.00	20,000,000.00	99.60%	31.70%
0311-2-3-4-16-1-1-460	460	Deporte Formativo Proyectandose al Futuro	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00%	0.00%
0311-2-3-4-16-1-1-58	58	Deporte Formativo Proyectandose al Futuro	200,000,000.00	0.00	200,000,000.00	200,000,000.00	191,000,000.00	65,057,363.00	65,057,363.00	0.00	100.00%	95.50%
0311-2-3-4-16-1-1-60	60	Deporte Formativo Proyectandose al Futuro	200,000,000.00	0.00	200,000,000.00	1,180,115,292.00	179,664,292.00	44,579,160.00	9,881,708.00	95,000.00	99.80%	89.83%
0311-2-3-4-16-2		SUBPROGRAMA COSECHANDO RESULTAD	1,100,000,000.00	1,000,701,574.00	2,100,701,574.00	2,066,342,074.00	1,339,335,810.00	459,679,254.00	448,772,902.00	34,359,500.00	98.36%	63.70%
0311-2-3-4-16-2-1-446	446	Implementación de un Programa de Apoyo, Asesor	0.00	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	287,129,824.00	15,265,324.00	15,265,324.00	100.00%	15.27%
0311-2-3-4-16-2-1-458	458	Implementación de un Programa para la Asistencia	0.00	142,254,324.00	129,230,270.00	151,230,270.00	6,500,000.00	6,500,000.00	13,024,054.00	90,644.00	90.64%	36.01%
0311-2-3-4-16-2-1-460	460	Implementación de un Programa para la Asistencia	0.00	258,447,250.00	258,447,250.00	253,239,514.00	105,000,000.00	0.00	0.00	5,207,736.00	97.98%	40.63%
0311-2-3-4-16-2-1-58	58	Implementación de un Programa para la Asistencia	1,100,000,000.00	0.00	1,100,000,000.00	1,098,776,290.00	463,179,254.00	442,277,902.00	3,223,710.00	89,714.00	98.43%	88.43%
0311-2-3-4-17		PROGRAMA HABITOS Y ESTILOS DE VIDA E	401,716,000.00	984,553,299.00	1,386,269,299.00	1,008,854,944.00	187,382,127.00	54,830,084.00	84,630,084.00	377,414,355.00	72.77%	13.52%
0311-2-3-4-17-1		SUBPROGRAMA RISARALDA VIVE	65,121,000.00	180,075,134.00	245,196,134.00	197,645,000.00	137,401,855.00	28,099,426.00	47,351,134.00	80,695.00	86.69%	56.04%
0311-2-3-4-17-1-1-58	458	Actividad Fisica para la Salud	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00%	0.00%	
0311-2-3-4-17-1-1-58	58	Actividad Fisica para la Salud	42,121,000.00	0.00	42,121,000.00	35,169,000.00	35,169,000.00	6,099,420.00	6,099,420.00	6,952,000.00	83.50%	83.50%
0311-2-3-4-17-1-1-60	60	Actividad Fisica para la Salud	23,000,000.00	0.00	23,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	1,000,000.00	96.65%	96.65%	
0311-2-3-4-17-1-1-604	604	Actividad Fisica para la Salud	0.00	24,399,134.00	24,399,134.00	0.00	0.00	0.00	24,399,134.00	0.00%	0.00%	
0311-2-3-4-17-1-1-807	807	Actividad Fisica para la Salud	0.00	140,876,000.00	140,876,000.00	80,232,855.00	0.00	0.00	0.00	100,000.00	57.00%	57.00%
0311-2-3-4-17-2		SUBPROGRAMA RECREACION PARA LA INC	336,595,000.00	884,478,165.00	1,141,673,165.00	811,099,944.00	49,880,272.00	26,530,664.00	26,530,664.00	330,063,221.00	71.07%	4.38%
0311-2-3-4-17-2-1-20	20	Recreación en Acción para la Población de Ries	70,000,000.00	0.00	70,000,000.00	68,809,944.00	49,880,272.00	26,530,664.00	26,530,664.00	1,190,056.00	98.30%	71.40%
0311-2-3-4-17-2-1-446	446	Recreación en Acción para la Población de Ries	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	253,595,000.00	4.88%	0.00%
0311-2-3-4-17-2-1-458	458	Recreación en Acción para la Población de Ries	0.00	15,000,000.00	15,000,000.00	13,000,000.00	0.00	0.00	0.00	2,000,000.00	86.67%	0.00%
0311-2-3-4-17-2-1-459	459	Recreación en Acción para la Población de Ries	0.00	244,478,165.00	244,478,165.00	171,200,000.00	0.00	0.00	0.00	73,278,165.00	70.03%	0.00%
0311-2-3-4-17-2-1-459	459	Recreación en Acción para la Población de Ries	268,595,000.00	0.00	268,595,000.00	268,595,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311-2-3-4-17-2-1-611	611	Recreación en Acción para la Población de Ries	0.00	420,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00%	0.00%
0311-2-3-4-17-2-1-612	612	Recreación en Acción para la Población de Ries	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	100,000.00	0.00%	0.00%
0311-2-3-4-18		PROGRAMA FORTALECIMIENTO INSTITUCI	30,000,000.00	10,000,000.00	40,000,000.00	39,399,190.00	25,399,190.00	10,159,676.00	18,159,676.00	14,600,810.00	83.50%	63.50%
0311-2-3-4-18-1		SUBPROGRAMA FORTALECIMIENTO INSTIT	30,000,000.00	10,000,000.00	40,000,000.00	39,399,190.00	25,399,190.00	10,159,676.00	18,159,676.00	14,600,810.00	83.50%	63.50%
0311-2-3-4-18-1-1-20	20	Implementación de un Programa de Apoyo, Asesor	0.00	10,000,000.00	10,000,000.00	25,399,190.00	25,399,190.00	10,159,676.00	10,159,676.00	4,600,810.00	84.60%	84.60%
0311-2-3-4-18-1-1-458	458	Implementación de un Programa de Apoyo, Asesor	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0311-2-3-5		SECTOR CULTURA	972,565,000.00	360,798,171.00	1,333,383,171.00	1,049,867,500.00	798,025,000.00	109,500,000.00	109,500,000.00	283,495,871.00	78.74%	59.85%
0311-2-3-5-19		SUBPROGRAMA CULTURA CON RESULTADOS	350,000,000.00	0.00	350,000,000.00	272,000,000.00	164,000,000.00	18,300,000.00	18,300,000.00	78,000,000.00	77.71%	48.86%
0311-2-3-5-19-1-20	20	Implementación del Programa de Formación Artíst	0.00	350,000,000.00	350,000,000.00	272,000,000.00	164,000,000.00	18,300,000.00	18,300,000.00	78,000,000.00	77.71%	48.86%
0311-2-3-5-19-2		SUBPROGRAMA FORTALECIMIENTO INSTIT	350,000,000.00	0.00	350,000,000.00	329,867,500.00	216,025,000.00	81,200,000.00	81,200,000.00	20,132,500.00	94.25%	61.72%
0311-2-3-5-19-2-1-20	20	Implementación y Fortalecimiento Institucional, C	350,000,000.00	0.00	350,000,000.00	329,867,500.00	216,025,000.00	81,200,000.00	81,200,000.00	20,132,500.00	94.25%	61.72%
0311-2-3-5-19-3		SUBPROGRAMA APROPIACION SOCIAL DE	272,565,000.00	360,798,171.00	633,363,171.00	448,000,000.00	283,495,871.00	185,317,971.00	185,317,971.00	15,444.00	99.99%	59.44%
0311-2-3-5-19-3-1-24	24	Rescate del Patrimonio y Memoria Cultural, Div	265,565,000.00	50,793,453.00	316,358,453.00	138,000,000.00	108,000,000.00	10,000,000.00	10,000,000.00	179,358,453.00	43.48%	54.03%
0311-2-3-5-19-3-1-324	324	Rescate del Patrimonio y Memoria Cultural, Div	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00%	0.00%
0311-2-3-5-19-3-1-424	424	Rescate del Patrimonio y Memoria Cultural, Div	0.00	310,000,000.00	310,000,000.00	0.00	0.00	0.00	0.00	715.00	100.00%	100.00%
0311-2-3-5-19-3-2		SECTOR PRESUPUESTO DE INVERSION	450,000,000.00	700,000,000.00	1,150,000,000.00	1,013,733,800.00	1,009,265,592.00	749,786,868.00	749,786,868.00	136,266,200.00	88.15%	87.76%
0311-2-3-5-19-3-2-12		SECTOR PRESUPUESTO DE INVERSION	450,000,000.00	700,000,000.00	1,150,000,000.00	1,013,733,800.00	1,009,265,592.00	749,786,868.00	749,786,868.00	136,266,200.00	88.15%	87.76%
0311-2-3-5-19-3-2-12-26		PROGRAMA RISARALDA GESTIONA SUS RE	450,000,000.00	700,000,000.00	1,150,000,000.00	1,013,733,800.00	1,009,265,592.00	749,786,868.00	749,786,868.00	136,266,200.00	88.15%	87.76%
0311-2-3-5-19-3-2-12-26-1		SUBPROGRAMA MEJORAMIENTO DE LA CA	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20-1-20-1-20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	150,000,000.00	134,936,112.00	40,457,388.00	10,595,680.00	10,595,680.00	92,944.00	99.99%	92.94%
0311-2-3-5-19-3-2-12-26-1-20-1-20-1-20-1-20-1-20-1-20-1-20-1-20-1	20	Mejoramiento del Sistema Departamental para	150									



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

10-2-3-110		PROGRAMA GESTION Y FORTALECIMIENTO	113,975,417,500.00	5,430,424,350.00	119,405,841,850.00	105,520,400,773.00	46,250,482,397.85	45,212,621,968.85	45,211,845,788.85	13,885,441,077.00	88.37%	38.37%
10-2-3-110-1		SUBPROGRAMA GESTION PARA LA TRANS	113,975,417,500.00	5,430,424,350.00	119,405,841,850.00	105,520,400,773.00	46,250,482,397.85	45,212,621,968.85	45,211,845,788.85	13,885,441,077.00	88.37%	38.37%
10-2-3-110-1-3		MEJORAMIENTO EN LA GESTION EDUCATI	113,975,417,500.00	5,430,424,350.00	119,405,841,850.00	105,520,400,773.00	46,250,482,397.85	45,212,621,968.85	45,211,845,788.85	13,885,441,077.00	88.37%	38.37%
10-2-3-110-1-3-1		UNIDAD 0 - CUOTA DE ADMINISTRACION	2,052,143,000.00	568,087,000.00	2,620,230,000.00	2,468,880,460.00	1,183,588,031.00	944,036,667.00	944,036,667.00	159,549,540.00	93.93%	45.09%
10-2-3-110-1-3-1-1		GASTOS DE PERSONAL	1,829,240,000.00	525,240,000.00	2,354,480,000.00	2,275,330,560.00	1,183,588,031.00	944,036,667.00	944,036,667.00	159,549,540.00	93.93%	45.09%
10-2-3-110-1-3-1-1-1		SERVICIOS PERSONALES ASOCIADOS A LA	1,052,349,500.00	113,000,000.00	1,165,349,500.00	1,156,349,500.00	648,540,967.00	648,540,967.00	648,540,967.00	500.00	100.00%	41.43%
10-2-3-110-1-3-1-1-1-25		Salario Personal de Nómina	1,037,000,000.00	50,000,000.00	1,087,000,000.00	1,087,000,000.00	499,877,890.00	499,877,890.00	499,877,890.00	0.00	100.00%	45.99%
10-2-3-110-1-3-1-1-1-225		Indemnización por Vacaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-110-1-3-1-1-1-25-25		Indemnización por Vacaciones	8,398,000.00	10,000,000.00	18,398,000.00	18,398,000.00	2,616,057.00	2,616,057.00	2,616,057.00	0.00	100.00%	14.22%
10-2-3-110-1-3-1-1-1-25-25		Prima Técnica	223,226,000.00	20,000,000.00	243,226,000.00	243,226,000.00	100,596,283.00	100,596,283.00	100,596,283.00	0.00	100.00%	41.36%
10-2-3-110-1-3-1-1-1-25-25		Prima o Subsidio de Alimentación	1,616,000.00	1,000,000.00	2,616,000.00	2,616,000.00	800,662.00	800,662.00	800,662.00	0.00	100.00%	30.61%
10-2-3-110-1-3-1-1-1-25-25		Auxilio de Transporte	1,241,760.00	1,000,000.00	2,241,760.00	2,241,760.00	1,222,000.00	1,222,000.00	1,222,000.00	0.00	100.00%	55.36%
10-2-3-110-1-3-1-1-1-25-25		Bonificación Servicios Prestados	13,993,000.00	10,000,000.00	23,993,000.00	23,993,000.00	8,756,196.00	8,756,196.00	8,756,196.00	0.00	100.00%	36.49%
10-2-3-110-1-3-1-1-1-25-25		Prima de Servicios	21,862,000.00	10,000,000.00	31,862,000.00	31,862,000.00	20,787,398.00	20,787,398.00	20,787,398.00	0.00	100.00%	65.24%
10-2-3-110-1-3-1-1-1-25-25		Prima de Vacaciones	45,922,000.00	0.00	45,922,000.00	45,922,000.00	11,879,853.00	11,879,853.00	11,879,853.00	0.00	100.00%	26.09%
10-2-3-110-1-3-1-1-1-25-25		Prima de Navidad	92,085,000.00	10,000,000.00	102,085,000.00	102,085,000.00	363,254.00	363,254.00	363,254.00	0.00	100.00%	0.35%
10-2-3-110-1-3-1-1-1-25-25		Bonificación Especial Recreación	8,831,000.00	1,000,000.00	9,831,000.00	9,831,000.00	1,551,374.00	1,551,374.00	1,551,374.00	0.00	100.00%	22.71%
10-2-3-110-1-3-1-2		SERVICIOS PERSONALES INDIRECTOS	74,608,000.00	384,087,000.00	458,695,000.00	319,258,060.00	313,696,056.00	87,290,119.00	87,290,119.00	139,436,940.00	68.60%	68.99%
10-2-3-110-1-3-1-2-25		Pasivos	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
10-2-3-110-1-3-1-2-25-25		Remuneración Servicios Técnicos	54,608,000.00	0.00	54,608,000.00	6,701,128.00	6,701,128.00	6,701,128.00	6,701,128.00	47,906,872.00	12.27%	12.27%
10-2-3-110-1-3-1-2-25-446		Remuneración Servicios Técnicos	225,314,000.00	0.00	225,314,000.00	312,536,532.00	306,994,931.00	80,588,991.00	80,588,991.00	71,530,069.00	81.35%	79.93%
10-2-3-110-1-3-1-2-25-446		CONTRIBUCIONES ASOCIADAS A LA NOMIN	48,809,000.00	10,000,000.00	58,809,000.00	241,314,000.00	111,550,163.00	111,550,163.00	111,550,163.00	0.00	100.00%	46.23%
10-2-3-110-1-3-1-2-25-446		Cajas de Compensación Familiar	48,809,000.00	10,000,000.00	58,809,000.00	241,314,000.00	111,550,163.00	111,550,163.00	111,550,163.00	0.00	100.00%	43.69%
10-2-3-110-1-3-1-2-25-446		Fondo de Cesantías Personal Administrativo	45,547,000.00	0.00	45,547,000.00	28,737,163.00	28,737,163.00	28,737,163.00	28,737,163.00	0.00	100.00%	63.09%
10-2-3-110-1-3-1-2-25-446		Empresas Promotoras de Salud	7,458,000.00	5,000,000.00	12,458,000.00	79,556,000.00	35,239,100.00	35,239,100.00	35,239,100.00	0.00	100.00%	44.29%
10-2-3-110-1-3-1-2-25-446		Fondo de Pensiones	50,137,000.00	0.00	50,137,000.00	19,170,400.00	19,170,400.00	19,170,400.00	19,170,400.00	0.00	100.00%	38.24%
10-2-3-110-1-3-1-2-25-446		Administradora de Riesgos Profesionales	6,265,000.00	1,000,000.00	7,265,000.00	2,765,200.00	2,765,200.00	2,765,200.00	2,765,200.00	0.00	100.00%	38.00%
10-2-3-110-1-3-1-2-25-446		CONTRIBUCIONES ASOCIADAS A LA NOMIN	176,977,000.00	33,000,000.00	209,977,000.00	91,934,080.00	91,934,080.00	91,934,080.00	91,934,080.00	0.00	100.00%	43.72%
10-2-3-110-1-3-1-2-25-446		Fondo de Cesantías Personal Administrativo	14,266,000.00	0.00	14,266,000.00	11,206,336.00	11,206,336.00	11,206,336.00	11,206,336.00	0.00	100.00%	78.54%
10-2-3-110-1-3-1-2-25-446		Empresas Promotoras de Salud	16,665,000.00	5,000,000.00	21,665,000.00	7,639,400.00	7,639,400.00	7,639,400.00	7,639,400.00	0.00	100.00%	35.26%
10-2-3-110-1-3-1-2-25-446		Fondo de Pensiones	85,024,000.00	0.00	85,024,000.00	41,008,400.00	41,008,400.00	41,008,400.00	41,008,400.00	0.00	100.00%	48.23%
10-2-3-110-1-3-1-2-25-446		APORTES DE LEY	1,622,200.00	1,000,000.00	2,622,200.00	32,043,900.00	32,043,900.00	32,043,900.00	32,043,900.00	0.00	100.00%	40.50%
10-2-3-110-1-3-1-2-25-446		Servicio Nacional de Aprendizaje SENA	6,106,000.00	1,000,000.00	7,106,000.00	3,206,400.00	3,206,400.00	3,206,400.00	3,206,400.00	0.00	100.00%	45.12%
10-2-3-110-1-3-1-2-25-446		Instituto Colombiano de Bienestar Familiar ICBF	36,604,000.00	10,000,000.00	46,604,000.00	19,225,500.00	19,225,500.00	19,225,500.00	19,225,500.00	0.00	100.00%	41.25%
10-2-3-110-1-3-1-2-25-446		Escuela Superior de Administración Pública ESP	1,105,000.00	5,000,000.00	6,105,000.00	5,206,200.00	5,206,200.00	5,206,200.00	5,206,200.00	0.00	100.00%	85.29%
10-2-3-110-1-3-1-2-25-446		Escuelas Industriales e Institutos Técnicos	12,207,000.00	2,000,000.00	14,207,000.00	6,405,600.00	6,405,600.00	6,405,600.00	6,405,600.00	0.00	100.00%	45.09%
10-2-3-110-1-3-1-2-25-446		GASTOS GENERALES	122,894,500.00	0.00	122,894,500.00	102,782,400.00	17,857,762.00	4,712,338.00	4,712,338.00	20,112,100.00	83.63%	14.53%
10-2-3-110-1-3-1-2-25-446		ADQUISICION DE BIENES	5,446,000.00	0.00	5,446,000.00	0.00	0.00	0.00	0.00	5,446,000.00	0.00%	0.00%
10-2-3-110-1-3-1-2-25-446		Adquisición Ley 70/88	5,446,000.00	0.00	5,446,000.00	6,758,400.00	6,758,400.00	6,758,400.00	6,758,400.00	0.00	100.00%	8.90%
10-2-3-110-1-3-1-2-25-446		ADQUISICION DE SERVICIOS	114,446,500.00	6.00	114,446,500.00	96,024,000.00	17,857,762.00	4,712,338.00	4,712,338.00	18,422,500.00	83.90%	15.60%
10-2-3-110-1-3-1-2-25-446		Servicios Públicos	5,530,000.00	0.00	5,530,000.00	2,024,000.00	191,020.00	191,020.00	191,020.00	506,000.00	80.00%	7.25%
10-2-3-110-1-3-1-2-25-446		Valeques y Gastos de Viaje	100,000,000.00	0.00	100,000,000.00	13,666,740.00	13,666,740.00	4,211,782.00	4,211,782.00	10,000,000.00	13.67%	13.67%
10-2-3-110-1-3-1-2-25-446		Impresos y Publicaciones	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
10-2-3-110-1-3-1-2-25-446		Comunicaciones y Transporte	6,916,000.00	0.00	6,916,000.00	4,000,000.00	4,000,000.00	309,536.00	309,536.00	2,916,000.00	57.84%	57.84%
10-2-3-110-1-3-1-2-25-446		Comisiones Bancarias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-110-1-3-1-2-25-446		OTRAS TRANSFERENCIAS POR SERVICIOS	10,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-3-110-1-3-1-2-25-446		Servicios y Conciliaciones	10,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-3-110-1-3-1-2-25-446		UNIDAD 1 - ADMINISTRACION GENERAL	11,634,176,000.00	17,256,992.00	11,651,433,000.00	12,568,126,000.00	5,606,456,141.00	4,817,810,492.00	4,817,810,492.00	265,845,726.00	81.54%	46.84%
10-2-3-110-1-3-1-2-25-446		GASTOS DE PERSONAL	11,116,535,000.00	652,958,992.00	11,769,593,992.00	11,512,122,466.00	5,662,773,814.00	4,776,351,637.00	4,776,351,637.00	256,471,726.00	97.82%	47.27%
10-2-3-110-1-3-1-2-25-446		SERVICIOS PERSONALES ASOCIADOS A LA	7,513,982,000.00	154,078,992.00	7,668,060,992.00	7,658,980,500.00	3,313,341,981.00	3,313,341,981.00	3,313,341,981.00	9,080,992.00	99.88%	43.21%
10-2-3-110-1-3-1-2-25-446		Salario Personal de Nómina	4,363,711,000.00	50,000,000.00	4,413,711,000.00	4,413,711,000.00	2,104,681,609.00	2,104,681,609.00	2,104,681,609.00	0.00	100.00%	47.67%
10-2-3-110-1-3-1-2-25-446		Prima o Incremento por Antigüedad	7,861,000.00	0.00	7,861,000.00	7,861,000.00	3,518,730.00	3,518,730.00	3,518,730.00	0.00	100.00%	44.76%
10-2-3-110-1-3-1-2-25-446		Horas Extras y Dias Festivos	910,951,000.00	20,000,000.00	930,951,000.00	930,951,000.00	352,109,377.00	352,109,377.00	352,109,377.00	0.00	100.00%	37.82%
10-2-3-110-1-3-1-2-25-446		Indemnización por Vacaciones	8,026,000.00	10,000,000.00	18,026,000.00	18,026,000.00	1,466,285.00	1,466,285.00	1,466,285.00	0.00	100.00%	11.28%
10-2-3-110-1-3-1-2-25-446		Prima Técnica	978,085,000.00	0.00	978,085,000.00	478,085,000.00	478,085,000.00	478,085,000.00	478,085,000.00	0.00	100.00%	48.87%
10-2-3-110-1-3-1-2-25-446		Prima o Subsidio de Alimentación	86,519,000.00	10,000,000.00	96,519,000.00	43,653,082.00	43,653,082.00	43,653,082.00	43,653,082.00	0.00	100.00%	45.23%
10-2-3-110-1-3-1-2-25-446		Auxilio de Transporte	125,390,000.00	20,000,000.00	145,390,000.00	66,624,850.00	66,624,850.00	66,624,850.00	66,624,850.00	0.00	100.00%	44.68%
10-2-3-110-1-3-1-2-25-446		Bonificación Servicios Prestados	149,133,000.00	10,000,000.00	159,133,000.00	84,863,446.00	84,863,446.00	84,863,446.00	84,863,446.00	0.00	100.00%	53.30%
10-2-3-110-1-3-1-2-25-446		Prima de Servicios	196,451,000.00	10,000,000.00	206,451,000.00	187,315,315.00	187,315,315.00	187,315,315.00	187,315,315.00	0.00	100.00%	90.61%
10-2-3-110-1-3-1-2-25-446		Prima de Vacaciones	207,250,000.00	10,000,000.00	217,250,000.00	25,618,461.00	25,618,461.00	25,618,461.00	25,618,461.00	0.00	100.00%	11.79%
10-2-3-110-1-3-1-2-25-446		Prima de Navidad	43,172,000.00	0.00	43,172,000.00	3,112,000.00						



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

10-2-31101331443-25	25	Escuela Superior de Administración Pública ES	13,622,000.00	5,000,000.00	11,862,000.00	11,862,000.00	10,633,100.00	5,265,900.00	5,265,900.00	0.00	100.00%	44.39%
10-2-31101331444-25	25	Escuelas Industriales e Institutos Técnicos	13,728,000.00	0.00	13,728,000.00	13,728,000.00	10,633,100.00	5,265,900.00	5,265,900.00	0.00	100.00%	44.39%
10-2-31101332		GASTOS GENERALES	107,600,000.00	0.00	107,600,000.00	90,427,700.00	0.00	0.00	0.00	17,172,300.00	84.04%	2.79%
10-2-311013321		ADQUISICIÓN DE BIENES	7,600,000.00	0.00	7,600,000.00	7,427,700.00	0.00	0.00	0.00	172,300.00	97.73%	0.00%
10-2-3110133211-25	25	Senalenes y Correlaciones	7,600,000.00	0.00	7,600,000.00	7,427,700.00	0.00	0.00	0.00	172,300.00	97.73%	0.00%
10-2-311013322		ADQUISICIÓN DE SERVICIOS	100,000,000.00	0.00	100,000,000.00	83,000,000.00	3,000,000.00	0.00	0.00	17,000,000.00	83.00%	3.00%
10-2-3110133223-25	25	Válculos y Gastos de Viaje	100,000,000.00	0.00	100,000,000.00	83,000,000.00	3,000,000.00	0.00	0.00	17,000,000.00	83.00%	3.00%
10-2-31101333		OTRAS TRANSFERENCIAS POR SERVICIOS	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	150.00%	0.00%
10-2-311013331-25	25	Senalenes y Correlaciones	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	150.00%	0.00%
10-2-3110134		UNIDAD 3 - EDUCACION BASICA PRIMARIA	41,418,560,500.00	-793,313,307.00	40,625,246,193.00	40,329,577,993.00	16,142,121,002.00	16,139,121,002.00	16,139,121,002.00	295,678,200.00	99.27%	39.73%
10-2-31101341		GASTOS DE PERSONAL	41,418,560,500.00	-793,313,307.00	40,625,246,193.00	39,904,453,693.00	16,136,748,065.00	16,136,748,065.00	16,136,748,065.00	284,002,500.00	99.27%	40.15%
10-2-311013411		SERVICIOS PERSONALES ASOCIADOS A LA	37,730,265,500.00	-719,245,133.00	37,011,020,367.00	36,907,933,693.00	14,865,371,465.00	14,865,371,465.00	14,865,371,465.00	284,002,500.00	99.24%	39.37%
10-2-3110134111-25	25	Sueldo Personal de Nómina	30,741,000,000.00	-2,018,000,000.00	28,723,000,000.00	28,723,000,000.00	13,429,811,841.00	13,429,811,841.00	13,429,811,841.00	0.00	100.00%	46.76%
10-2-31101341111-425	425	Sueldo Personal de Nómina	500.00	0.00	500.00	500.00	0.00	0.00	500.00	0.00	100.00%	0.00%
10-2-31101341112-25	25	Horas Extras y Días Festivos	753,852,000.00	-150,000,000.00	603,852,000.00	602,852,000.00	93,219,227.00	93,219,227.00	93,219,227.00	162,000.00	100.00%	15.48%
10-2-31101341116-25	25	Prima o Subsidio de Alimentación	345,200,000.00	30,000,000.00	375,200,000.00	375,200,000.00	145,993,522.00	145,993,522.00	145,993,522.00	0.00	100.00%	39.81%
10-2-31101341117-25	25	Auxilio de Transporte	233,000,000.00	30,000,000.00	263,000,000.00	263,000,000.00	102,436,500.00	102,436,500.00	102,436,500.00	0.00	100.00%	39.56%
10-2-31101341110-25	25	Prima de Vacaciones	1,257,000,000.00	0.00	1,257,000,000.00	1,257,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101341111-25	25	Prima de Navidad	2,750,000,000.00	-33,500,000.00	2,716,500,000.00	2,716,500,000.00	13,847,746.00	13,847,746.00	13,847,746.00	0.00	100.00%	0.51%
10-2-31101341113-25	25	Otras Primas	2,300,000.00	0.00	2,300,000.00	2,300,000.00	785,629.00	785,629.00	785,629.00	0.00	100.00%	34.16%
10-2-31101341114-25	25	Auxilio de Movilización	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101341115-25	25	Bonificación Zonas de Difícil Acceso	740,000,000.00	40,000,000.00	780,000,000.00	780,000,000.00	391,264,320.00	391,264,320.00	391,264,320.00	0.00	100.00%	50.16%
10-2-31101341116-25	25	Subsueldo	470,000,000.00	0.00	470,000,000.00	470,000,000.00	194,701,286.00	194,701,286.00	194,701,286.00	0.00	100.00%	41.43%
10-2-31101341119-195	195	Asesorías en el Escalafón Docente - Destinac	387,415,000.00	0.00	387,415,000.00	387,415,000.00	286,385,574.00	286,385,574.00	286,385,574.00	0.00	100.00%	73.92%
10-2-31101341119-119	119	Asesorías en el Escalafón Docente - Destinac	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00%	0.00%
10-2-31101341119-495	495	Asesorías en el Escalafón Docente - Destinac	1,000.00	0.00	279,001,000.00	0.00	0.00	0.00	279,001,000.00	0.00	100.00%	0.00%
10-2-31101341120-25	25	Otros Servicios Personales - Vigencias Expirad	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	100.00%	0.00%
10-2-31101341121-25	25	Bonificación por Gestión	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101341122-25	25	Docentes Temporales - Todos a Aprender	1,264,186,693.00	0.00	1,264,186,693.00	1,264,186,693.00	206,025,712.00	206,025,712.00	206,025,712.00	0.00	100.00%	16.31%
10-2-311013413		CONTRIBUCIONES ASOCIADAS A LA NOMIN	1,488,000,000.00	-150,000,000.00	1,338,000,000.00	1,338,000,000.00	565,064,720.00	565,064,720.00	565,064,720.00	0.00	100.00%	42.23%
10-2-3110134131-25	25	Cajas de Compensación Familiar	1,488,000,000.00	-150,000,000.00	1,338,000,000.00	1,338,000,000.00	565,064,720.00	565,064,720.00	565,064,720.00	0.00	100.00%	42.23%
10-2-311013414		CONTRIBUCIONES ASOCIADAS A LA NOMIN	1,854,560,500.00	-150,000,000.00	1,704,560,500.00	1,658,560,500.00	706,311,880.00	706,311,880.00	706,311,880.00	0.00	100.00%	42.59%
10-2-3110134144		APORTES DE LEY	1,854,560,500.00	-150,000,000.00	1,704,560,500.00	1,658,560,500.00	706,311,880.00	706,311,880.00	706,311,880.00	0.00	100.00%	42.59%
10-2-31101341441-25	25	Servicio Nacional de Aprendizaje SENA	185,650,000.00	0.00	185,650,000.00	185,650,000.00	70,631,540.00	70,631,540.00	70,631,540.00	0.00	100.00%	38.05%
10-2-311013414412-25	25	Instituto Colombiano de Bienestar Familiar ICBF	1,115,200,000.00	-150,000,000.00	965,200,000.00	965,200,000.00	423,768,340.00	423,768,340.00	423,768,340.00	0.00	100.00%	48.09%
10-2-31101341443-25	25	Escuela Superior de Administración Pública ES	185,650,000.00	0.00	185,650,000.00	185,650,000.00	70,631,540.00	70,631,540.00	70,631,540.00	0.00	100.00%	38.05%
10-2-31101341444-25	25	Escuelas Industriales e Institutos Técnicos	307,000,000.00	-50,000,000.00	322,000,000.00	322,000,000.00	141,280,740.00	141,280,740.00	141,280,740.00	0.00	100.00%	43.88%
10-2-31101342		GASTOS GENERALES	397,800,000.00	0.00	397,800,000.00	386,980,000.00	5,372,837.00	5,372,837.00	5,372,837.00	11,675,163.00	85.98%	0.00%
10-2-311013421		ADQUISICIÓN DE BIENES	251,800,000.00	85,000,000.00	336,800,000.00	332,124,300.00	0.00	0.00	0.00	4,675,700.00	98.61%	0.00%
10-2-3110134211-25	25	Deducción Ley 70/88	251,800,000.00	85,000,000.00	336,800,000.00	332,124,300.00	0.00	0.00	0.00	4,675,700.00	98.61%	0.00%
10-2-311013422		ADQUISICIÓN DE SERVICIOS	50,000,000.00	0.00	50,000,000.00	43,000,000.00	5,372,837.00	5,372,837.00	5,372,837.00	85,000.00	100.00%	10.75%
10-2-3110134223-25	25	Válculos y Gastos de Viaje	50,000,000.00	0.00	50,000,000.00	43,000,000.00	5,372,837.00	5,372,837.00	5,372,837.00	85,000.00	100.00%	10.75%
10-2-31101343		OTRAS TRANSFERENCIAS POR SERVICIOS	40,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-311013431-25	25	Senalenes y Correlaciones	40,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-3110134311-25	25	Senalenes y Correlaciones	40,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101344		UNIDAD 4 - EDUCACION BASICA SECUNDA	39,074,896,000.00	-1,584,633,740.00	37,490,262,260.00	37,490,262,260.00	14,226,403,660.00	14,226,403,660.00	14,226,403,660.00	244,983,740.00	98.24%	44.59%
10-2-31101351		GASTOS DE PERSONAL	30,000,246,000.00	-1,318,463,740.00	31,318,709,740.00	31,318,709,740.00	14,210,954,465.00	14,210,954,465.00	14,210,954,465.00	233,403,740.00	99.27%	44.59%
10-2-311013511		SERVICIOS PERSONALES ASOCIADOS A LA	27,514,556,000.00	-1,318,463,740.00	26,196,092,260.00	26,196,092,260.00	13,063,224,225.00	13,063,224,225.00	13,063,224,225.00	233,403,740.00	99.21%	44.39%
10-2-3110135111-25	25	Sueldo Personal de Nómina	22,000,000,000.00	-1,200,000,000.00	20,800,000,000.00	20,800,000,000.00	11,819,598,147.00	11,819,598,147.00	11,819,598,147.00	0.00	100.00%	56.29%
10-2-31101351113-25	25	Horas Extras y Días Festivos	1,001,800,000.00	0.00	1,001,800,000.00	1,001,800,000.00	320,439,724.00	320,439,724.00	320,439,724.00	0.00	100.00%	39.99%
10-2-31101351116-25	25	Prima o Subsidio de Alimentación	199,305,000.00	50,000,000.00	249,305,000.00	249,305,000.00	99,815,638.00	99,815,638.00	99,815,638.00	0.00	100.00%	40.04%
10-2-31101351117-25	25	Auxilio de Transporte	14,305,000.00	0.00	14,305,000.00	14,305,000.00	5,435,250.00	5,435,250.00	5,435,250.00	0.00	100.00%	24.07%
10-2-31101351110-25	25	Prima de Vacaciones	907,761,000.00	0.00	907,761,000.00	907,761,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101351111-25	25	Prima de Navidad	2,017,500,000.00	250,000,000.00	2,267,500,000.00	2,267,500,000.00	9,356,830.00	9,356,830.00	9,356,830.00	0.00	100.00%	0.41%
10-2-31101351113-25	25	Otras Primas	1,182,000.00	0.00	1,182,000.00	1,182,000.00	440,434.00	440,434.00	440,434.00	0.00	100.00%	37.28%
10-2-31101351114-25	25	Auxilio de Movilización	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-31101351116-25	25	Bonificación Zonas de Difícil Acceso	58,480,000.00	30,000,000.00	88,480,000.00	88,480,000.00	45,453,656.00	45,453,656.00	45,453,656.00	0.00	100.00%	51.37%
10-2-31101351119-195	195	Asesorías en el Escalafón Docente - Destinac	867,943,000.00	50,000,000.00	917,943,000.00	917,943,000.00	452,945,370.00	452,945,370.00	452,945,370.00	0.00	100.00%	49.34%
10-2-31101351119-119	119	Asesorías en el Escalafón Docente - Destinac	200,000,000.00	0.00	200,000,000.00	200,000,000.00	205,738,175.00	205,738,175.00	205,738,175.00	0.00	100.00%	85.00%
10-2-31101351119-495	495	Asesorías en el Escalafón Docente - Destinac	0.00	228,403,740.00	228,403,740.00	0.00	0.00	0.00	228,403,740.00	0.00	100.00%	0.00%
10-2-31101351120-25	25	Otros Servicios Personales - Vigencias Expirad	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	100.00%	0.00%
10-2-31101351121-25	25	Bonificación por Gestión	1,200,000.00	20,000,000.00	21,200,000.00	0.00	0.00	0.00	21,200,000.00	0.00	100.00%	0.00%
10-2-311013513		CONTRIBUCIONES ASOCIADAS A LA NOMIN	1,105,000,000.00	0.00	1,105,000,000.00	1,105,000,000.00	510,063,200.00	510,063,200.00	510,063,200.00	0.00	100.00%	46.19%
10-2-3110135131-25	25	Cajas de Compensación Familiar	1									



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

11-2-3-21111-492	492	Fortalecimiento de la Salud Infantil - Resol. 003	0.00	1,600,060.00	1,600,060.00	1,600,060.00	0.00	1,600,060.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21111-586	586	Fortalecimiento del Programa de Tuberculosis	0.00	79,983,682.00	79,983,682.00	0.00	0.00	79,983,682.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21111-586	586	Fortalecimiento del Programa de Tuberculosis	0.00	15,497,833.00	15,497,833.00	0.00	0.00	15,497,833.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21111-586	586	Fortalecimiento del Programa de Tuberculosis	0.00	28,756,000.00	28,756,000.00	0.00	0.00	28,756,000.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21111-586	586	Fortalecimiento del Programa de Tuberculosis	0.00	17,265,368.00	17,265,368.00	0.00	0.00	17,265,368.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21119-683	683	Fortalecimiento de la Salud Infantil - Resol. 256	0.00	18,000,000.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	100.00%	100.00%
11-2-3-21212		SUBPROGRAMA CONTROL DE LOS FACTORES DE RIESGO	0.00	3,593,856,213.00	3,593,856,213.00	2,561,350,311.00	1,149,224,475.00	657,664,940.00	628,874,897.00	1,092,499,902.00	69,660.00	31.98%	31.98%
11-2-3-21212		ACCIONES INTEGRALES DE SALUD PUBLICA	0.00	1,671,559,119.00	1,671,559,119.00	1,649,563,851.00	543,167,489.00	526,893,542.00	503,592,377.00	21,987,068.00	88.66%	32.49%	32.49%
11-2-3-2121211		GASTOS DE PERSONAL	0.00	1,568,358,923.00	1,568,358,923.00	1,567,373,925.00	1,568,358,923.00	1,567,373,925.00	1,568,358,923.00	17,984,068.00	11.48%	0.00%	11.48%
11-2-3-21212111		SERVICIOS PERSONALES ASOCIADOS A LA ACTIVIDAD	0.00	1,151,625,243.00	1,151,625,243.00	1,151,163,767.00	374,776,328.00	374,776,328.00	374,776,328.00	441,476.00	99.96%	32.54%	32.54%
11-2-3-21212111-32	32	Salario Personal de Nomina	0.00	821,246,001.00	821,246,001.00	821,246,001.00	314,058,103.00	314,058,103.00	314,058,103.00	0.00	100.00%	38.24%	38.24%
11-2-3-21212111-33	33	Salario Personal de Nomina	0.00	103,177,000.00	103,177,000.00	103,177,000.00	46,004,000.00	46,004,000.00	46,004,000.00	0.00	100.00%	44.56%	44.56%
11-2-3-21212112-32	32	Bonificación por Servicios Prestados	0.00	614,000.00	614,000.00	614,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212112-33	33	Bonificación por Servicios Prestados	0.00	3,534,000.00	3,534,000.00	3,534,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212114-33	33	Prima de Subsidio de Alimentación	0.00	4,208,365.00	4,208,365.00	4,208,365.00	1,484,296.00	1,484,296.00	1,484,296.00	0.00	100.00%	35.27%	35.27%
11-2-3-21212114-32	32	Prima de Servicios	0.00	903,000.00	903,000.00	903,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212114-33	33	Prima de Servicios	0.00	4,278,000.00	4,278,000.00	4,278,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212115-32	32	Prima de Vacaciones	0.00	30,929,500.00	30,929,500.00	30,929,500.00	9,332,000.00	9,332,000.00	9,332,000.00	0.00	100.00%	30.17%	30.17%
11-2-3-21212115-33	33	Prima de Vacaciones	0.00	5,106,000.00	5,106,000.00	5,106,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212116-32	32	Prima de Navidad	0.00	74,329,000.00	74,329,000.00	74,329,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212116-33	33	Prima de Navidad	0.00	10,645,000.00	10,645,000.00	10,645,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212117-33	33	Auxilio de Transporte	0.00	5,200,500.00	5,200,500.00	5,200,500.00	2,262,750.00	2,262,750.00	2,262,750.00	0.00	100.00%	43.52%	43.52%
11-2-3-21212118-32	32	Indemnización Vacaciones	0.00	71,234,000.00	71,234,000.00	71,234,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212119-32	32	Bonificación Especial de Recreación	0.00	4,113,401.00	4,113,401.00	4,113,401.00	1,244,270.00	1,244,270.00	1,244,270.00	0.00	100.00%	30.25%	30.25%
11-2-3-21212119-33	33	Bonificación Especial de Recreación	0.00	365,000.00	365,000.00	365,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-212121110-32	32	Intereses Casualitas	0.00	8,665,000.00	8,665,000.00	8,665,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-212121110-33	33	Intereses Casualitas	0.00	1,827,476.00	1,827,476.00	1,386,000.00	392,910.00	392,910.00	392,910.00	441,476.00	75.84%	21.59%	21.59%
11-2-3-212121112		CONTRIBUCIONES ASOCIADAS A LA NOMINA	0.00	206,181,562.00	206,181,562.00	201,698,188.00	83,750,861.00	80,476,563.00	78,561,818.00	14,463,374.00	45.26%	37.36%	37.36%
11-2-3-21212121-32	32	Cajas de Compensación Familiar - Sector Privado	0.00	37,350,000.00	37,350,000.00	37,350,000.00	14,643,700.00	14,643,700.00	14,643,700.00	0.00	100.00%	38.94%	38.94%
11-2-3-21212121-33	33	Cajas de Compensación Familiar - Sector Privado	0.00	6,632,000.00	6,632,000.00	6,632,000.00	2,743,700.00	2,743,700.00	2,743,700.00	0.00	100.00%	42.00%	42.00%
11-2-3-21212121-433	433	Cajas de Compensación Familiar - Sector Privado	0.00	2,463,374.00	2,463,374.00	2,463,374.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212122-32	32	Empresas Promotoras de Salud - Sector Privado	0.00	69,437,000.00	69,437,000.00	69,437,000.00	25,395,900.00	25,395,900.00	25,395,900.00	0.00	100.00%	36.57%	36.57%
11-2-3-21212122-33	33	Empresas Promotoras de Salud - Sector Privado	0.00	9,106,000.00	9,106,000.00	9,106,000.00	3,660,700.00	3,660,700.00	3,660,700.00	0.00	100.00%	40.19%	40.19%
11-2-3-21212122-433	433	Empresas Promotoras de Salud - Sector Privado	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212123-32	32	Fondo de Pensiones - Sector Privado	0.00	61,132,000.00	61,132,000.00	61,132,000.00	23,814,200.00	23,814,200.00	23,814,200.00	0.00	100.00%	38.95%	38.95%
11-2-3-21212124-32	32	Administradora de Riesgos Profesionales - Sector Privado	0.00	20,865,000.00	20,865,000.00	20,865,000.00	3,605,900.00	3,605,900.00	3,605,900.00	0.00	100.00%	17.28%	17.28%
11-2-3-21212124-33	33	Administradora de Riesgos Profesionales - Sector Privado	0.00	2,854,000.00	2,854,000.00	2,854,000.00	2,167,100.00	2,167,100.00	2,167,100.00	0.00	100.00%	75.53%	75.53%
11-2-3-21212125-32	32	Fondos de Cesantías - Sector Privado	0.00	80,529,000.00	80,529,000.00	80,529,000.00	4,539,246.00	4,539,246.00	4,539,246.00	3,581,000.00	55.65%	44.35%	44.35%
11-2-3-21212125-33	33	Fondos de Cesantías - Sector Privado	0.00	3,897,188.00	3,897,188.00	3,897,188.00	3,280,415.00	3,280,415.00	3,280,415.00	6,117.00	84.71%	61.74%	61.74%
11-2-3-21212125-433	433	Fondos de Cesantías - Sector Privado	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-2121213		CONTRIBUCIONES A LA NOMINA AL SECTOR PUBLICO	0.00	127,671,218.00	127,671,218.00	124,492,000.00	47,656,900.00	47,656,900.00	47,656,900.00	38,659,500.00	37.36%	37.36%	37.36%
11-2-3-21212131-32	32	Empresas Promotoras de Salud - Sector Público	0.00	1,436,000.00	1,436,000.00	1,436,000.00	763,000.00	763,000.00	763,000.00	0.00	100.00%	53.15%	53.15%
11-2-3-21212131-33	33	Empresas Promotoras de Salud - Sector Público	0.00	1,436,000.00	1,436,000.00	1,436,000.00	763,000.00	763,000.00	763,000.00	0.00	100.00%	53.15%	53.15%
11-2-3-21212132-32	32	Fondo de Pensiones - Sector Público	0.00	45,918,000.00	45,918,000.00	45,918,000.00	16,965,400.00	16,965,400.00	16,965,400.00	0.00	100.00%	36.93%	36.93%
11-2-3-21212132-33	33	Fondo de Pensiones - Sector Público	0.00	14,652,000.00	14,652,000.00	14,652,000.00	5,030,100.00	5,030,100.00	5,030,100.00	0.00	100.00%	34.35%	34.35%
11-2-3-21212133		APORTES DE LEY	0.00	57,832,218.00	57,832,218.00	54,853,000.00	21,597,100.00	21,597,100.00	21,597,100.00	3,079,218.00	44.68%	37.28%	37.28%
11-2-3-212121331-32	32	Servicio Nacional de Aprendizaje SENA	0.00	4,669,000.00	4,669,000.00	4,669,000.00	1,817,700.00	1,817,700.00	1,817,700.00	1,445,300.00	100.00%	38.95%	38.95%
11-2-3-212121331-33	33	Servicio Nacional de Aprendizaje SENA	0.00	816,000.00	816,000.00	816,000.00	342,800.00	342,800.00	342,800.00	262,800.00	100.00%	42.01%	42.01%
11-2-3-212121331-433	433	Servicio Nacional de Aprendizaje SENA	0.00	307,922.00	307,922.00	307,922.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-212121332-32	32	Empresa Superior de Administración Pública - Sector Privado	0.00	4,669,000.00	4,669,000.00	4,669,000.00	1,817,700.00	1,817,700.00	1,817,700.00	1,445,300.00	100.00%	38.95%	38.95%
11-2-3-212121332-33	33	Empresa Superior de Administración Pública - Sector Privado	0.00	816,000.00	816,000.00	816,000.00	342,800.00	342,800.00	342,800.00	262,800.00	100.00%	42.01%	42.01%
11-2-3-212121332-433	433	Empresa Superior de Administración Pública - Sector Privado	0.00	307,922.00	307,922.00	307,922.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-212121333-32	32	Instituto Colombiano de Bienestar Familiar - Sector Privado	0.00	26,013,000.00	26,013,000.00	26,013,000.00	10,902,600.00	10,902,600.00	10,902,600.00	8,670,200.00	100.00%	38.95%	38.95%
11-2-3-212121333-33	33	Instituto Colombiano de Bienestar Familiar - Sector Privado	0.00	4,899,000.00	4,899,000.00	4,899,000.00	2,058,000.00	2,058,000.00	2,058,000.00	1,578,800.00	100.00%	42.01%	42.01%
11-2-3-212121333-433	433	Instituto Colombiano de Bienestar Familiar - Sector Privado	0.00	1,847,530.00	1,847,530.00	1,847,530.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-212121334-32	32	Institutos Técnicos y Escuelas Industriales	0.00	9,338,000.00	9,338,000.00	9,338,000.00	3,630,500.00	3,630,500.00	3,630,500.00	2,886,600.00	100.00%	38.88%	38.88%
11-2-3-212121334-33	33	Institutos Técnicos y Escuelas Industriales	0.00	1,633,000.00	1,633,000.00	1,633,000.00	685,000.00	685,000.00	685,000.00	525,500.00	100.00%	41.85%	41.85%
11-2-3-212121334-433	433	Institutos Técnicos y Escuelas Industriales	0.00	815,844.00	815,844.00	815,844.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212		GASTOS GENERALES	0.00	76,925,096.00	76,925,096.00	72,922,096.00	36,981,751.00	23,981,751.00	23,981,751.00	4,003,000.00	54.80%	48.08%	48.08%
11-2-3-21212121		ADQUISICION DE BIENES	0.00	4,922,096.00	4,922,096.00	4,922,096.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212121-33	33	Compra Uniformes	0.00	4,922,096.00	4,922,096.00	4,922,096.00	0.00	0.00	0.00	0.00	100.00%	0.00%	0.00%
11-2-3-21212122		ADQUISICION DE SERVICIOS	0.00	72,063,000.00	72,063,000.00	68,000,000.00	36,981,751.00	23,981,751.00	23,				



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

11-2-3211-1417-432	432	Fortalecimiento del Laboratorio de Salud Publica	19,088,760.000	0.00	6,424,000.00	6,424,000.00	19,088,760.000	0.00	6,424,000.00	6,424,000.00	0.00	0.00	100.00%	0.00%
11-2-322		SUBCuenta REGIMEN SUBSIDIADO	19,088,760.000	0.00	6,424,000.00	6,424,000.00	19,088,760.000	0.00	6,424,000.00	6,424,000.00	0.00	0.00	100.00%	0.00%
11-2-3222		PROGRAMA ASESORAMIENTO INTELIGENT	19,088,760.000	0.00	430,347,769.00	430,347,769.00	19,088,760.000	0.00	430,347,769.00	430,347,769.00	0.00	0.00	100.00%	0.00%
11-2-32221		SUBPROGRAMA ASESORAMIENTO INTELIG	19,088,760.000	0.00	430,347,769.00	430,347,769.00	19,088,760.000	0.00	430,347,769.00	430,347,769.00	0.00	0.00	100.00%	0.00%
11-2-322211-29	29	Mejoramiento y Colofinanciaci3n al Aumento y C3	2,162,180.000	0.00	2,162,180.000	2,162,180.000	2,162,180.000	0.00	2,162,180.000	2,162,180.000	0.00	0.00	100.00%	0.00%
11-2-322212-29	29	Mejoramiento y Colofinanciaci3n al Aumento y C3	2,632,846.000	0.00	2,632,846.000	2,632,846.000	2,632,846.000	0.00	2,632,846.000	2,632,846.000	0.00	0.00	100.00%	0.00%
11-2-322213-29	29	Mejoramiento y Colofinanciaci3n al Aumento y C3	2,292,169.000	0.00	2,292,169.000	2,292,169.000	2,292,169.000	0.00	2,292,169.000	2,292,169.000	0.00	0.00	100.00%	0.00%
11-2-322214-29	29	Mejoramiento y Colofinanciaci3n al Aumento y C3	4,172,290.000	0.00	4,172,290.000	4,172,290.000	4,172,290.000	0.00	4,172,290.000	4,172,290.000	0.00	0.00	100.00%	0.00%
11-2-322215-30	30	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,092,857.000	0.00	1,092,857.000	1,092,857.000	1,092,857.000	0.00	1,092,857.000	1,092,857.000	0.00	0.00	100.00%	0.00%
11-2-322216-06	06	Mejoramiento y Colofinanciaci3n al Aumento y C3	4,726,470.000	0.00	4,726,470.000	4,726,470.000	4,726,470.000	0.00	4,726,470.000	4,726,470.000	0.00	0.00	100.00%	0.00%
11-2-322217-206	206	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.000	0.00	1,000.000	1,000.000	1,000.000	0.00	1,000.000	1,000.000	0.00	0.00	100.00%	0.00%
11-2-322218-306	306	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.000	0.00	1,000.000	1,000.000	1,000.000	0.00	1,000.000	1,000.000	0.00	0.00	100.00%	0.00%
11-2-322219-406	406	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	218,636.773.00	218,636.773.00	1,000.00	0.00	218,636.773.00	218,636.773.00	0.00	0.00	100.00%	0.00%
11-2-3222110-07	07	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,178,495.000	0.00	1,178,495.000	1,178,495.000	1,178,495.000	0.00	1,178,495.000	1,178,495.000	0.00	0.00	100.00%	0.00%
11-2-3222111-207	207	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222112-307	307	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222113-407	407	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222114-13	13	Mejoramiento y Colofinanciaci3n al Aumento y C3	800,000.000	0.00	800,000.000	800,000.000	800,000.000	0.00	800,000.000	800,000.000	0.00	0.00	100.00%	0.00%
11-2-3222115-213	213	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222116-313	313	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222117-413	413	Mejoramiento y Colofinanciaci3n al Aumento y C3	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3222118-16	16	Mejoramiento y Colofinanciaci3n al Aumento y C3	31,434.000	0.00	31,434.000	31,434.000	31,434.000	0.00	31,434.000	31,434.000	0.00	0.00	100.00%	0.00%
11-2-3222120-29	29	Mejoramiento y Colofinanciaci3n al Aumento y C3	0.00	0.00	211,711.996.00	211,711.996.00	0.00	0.00	211,711.996.00	211,711.996.00	0.00	0.00	100.00%	0.00%
11-2-323		SUBCuenta PRESTACION DE SERVICIOS A	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	0.00	0.00	100.00%	0.00%
11-2-3231		PROGRAMA RESULTADOS EN EL DESARRO	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	0.00	0.00	100.00%	0.00%
11-2-32311		SUBPROGRAMA MEJORAMIENTO DE LA AC	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	25,113,973.000	0.00	5,230,165.983.00	5,230,165.983.00	0.00	0.00	100.00%	0.00%
11-2-323111-31	31	De Primer Nivel - Sistema General de Participaci3n	753,385.000	0.00	753,382.762.00	753,382.762.00	753,385.000	0.00	753,382.762.00	753,382.762.00	0.00	0.00	100.00%	0.00%
11-2-323112-30	30	Segundo Nivel - Sistema General de Participaci3n	2,016,907.000	0.00	2,089,814.000	2,089,814.000	2,016,907.000	0.00	2,089,814.000	2,089,814.000	0.00	0.00	100.00%	0.00%
11-2-323113-31	31	De Segundo Nivel - Sistema General de Participaci3n	652,831.000	0.00	652,831.189.00	652,831.189.00	652,831.000	0.00	652,831.189.00	652,831.189.00	0.00	0.00	100.00%	0.00%
11-2-323114-29	29	De Segundo Nivel - Cerveza	41,579.000	0.00	41,579.000.00	41,579.000.00	41,579.000	0.00	41,579.000.00	41,579.000.00	0.00	0.00	100.00%	0.00%
11-2-323115-30	30	De Tercer Nivel - Sistema General de Participaci3n	11,240,331.000	0.00	10,868,426.000	10,868,426.000	11,240,331.000	0.00	10,868,426.000	10,868,426.000	0.00	0.00	100.00%	0.00%
11-2-323116-230	230	De Tercer Nivel - Sistema General de Participaci3n	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-323118-330	330	De Tercer Nivel - Sistema General de Participaci3n	50,000.000	0.00	50,000.000.00	50,000.000.00	50,000.000	0.00	50,000.000.00	50,000.000.00	0.00	0.00	100.00%	0.00%
11-2-323119-430	430	De Tercer Nivel - Sistema General de Participaci3n	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3231111-31	31	De Tercer Nivel - Sistema General de Participaci3n	2,112,488.000	0.00	2,112,488.000.00	2,112,488.000.00	2,112,488.000	0.00	2,112,488.000.00	2,112,488.000.00	0.00	0.00	100.00%	0.00%
11-2-323112-29	29	De Tercer Nivel - Licores	1,512,684.000	0.00	1,512,684.000.00	1,512,684.000.00	1,512,684.000	0.00	1,512,684.000.00	1,512,684.000.00	0.00	0.00	100.00%	0.00%
11-2-323113-29	29	De Tercer Nivel - Cerveza	130,034.000	0.00	130,034.000.00	130,034.000.00	130,034.000	0.00	130,034.000.00	130,034.000.00	0.00	0.00	100.00%	0.00%
11-2-323115-29	29	De Segundo Nivel - Licores	114,719.000	0.00	114,719.000.00	114,719.000.00	114,719.000	0.00	114,719.000.00	114,719.000.00	0.00	0.00	100.00%	0.00%
11-2-323117-729	729	De Segundo Nivel - Cancelaci3n Reservas	60,000.000	0.00	60,000.000.00	60,000.000.00	60,000.000	0.00	60,000.000.00	60,000.000.00	0.00	0.00	100.00%	0.00%
11-2-323112		RED COMPLEMENTARIA - ATENCION VINCU	6,030,243.000	0.00	13,329.000.00	13,329.000.00	6,030,243.000	0.00	13,329.000.00	13,329.000.00	0.00	0.00	100.00%	0.00%
11-2-3231121-20	20	Fortalecimiento de la Prestaci3n de los Servicios	1,600.000	0.00	1,600.000.00	1,600.000.00	1,600.000	0.00	1,600.000.00	1,600.000.00	0.00	0.00	100.00%	0.00%
11-2-3231122-134	134	Fortalecimiento de la Prestaci3n de los Servicios	1,200.000	0.00	1,200.000.00	1,200.000.00	1,200.000	0.00	1,200.000.00	1,200.000.00	0.00	0.00	100.00%	0.00%
11-2-3231122-229	229	Fortalecimiento de la Prestaci3n de los Servicios	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-3231122-329	329	Fortalecimiento de la Prestaci3n de los Servicios	120.000	0.00	120.000.00	120.000.00	120.000	0.00	120.000.00	120.000.00	0.00	0.00	100.00%	0.00%
11-2-3231122-429	429	Fortalecimiento de la Prestaci3n de los Servicios	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-32311228-29	29	Fortalecimiento de la Prestaci3n de los Servicios	2,445,434.000	0.00	2,445,434.000.00	2,445,434.000.00	2,445,434.000	0.00	2,445,434.000.00	2,445,434.000.00	0.00	0.00	100.00%	0.00%
11-2-32311229-29	29	Fortalecimiento de la Prestaci3n de los Servicios	351,476.000	0.00	351,476.000.00	351,476.000.00	351,476.000	0.00	351,476.000.00	351,476.000.00	0.00	0.00	100.00%	0.00%
11-2-3231123-489	489	Fortalecimiento de la Prestaci3n de los Servicios	600.000	0.00	600.000.00	600.000.00	600.000	0.00	600.000.00	600.000.00	0.00	0.00	100.00%	0.00%
11-2-3231124-591	591	Fortalecimiento de la Prestaci3n de los Servicios	602,720.000	0.00	602,720.000.00	602,720.000.00	602,720.000	0.00	602,720.000.00	602,720.000.00	0.00	0.00	100.00%	0.00%
11-2-3231125-429	429	Fortalecimiento de la Prestaci3n de los Servicios	2,607,568.736.00	0.00	2,607,568.736.00	2,607,568.736.00	2,607,568.736.00	0.00	2,607,568.736.00	2,607,568.736.00	0.00	0.00	100.00%	0.00%
11-2-3231125-439	439	Fortalecimiento de la Prestaci3n de los Servicios	333,627.913.00	0.00	333,627.913.00	333,627.913.00	333,627.913.00	0.00	333,627.913.00	333,627.913.00	0.00	0.00	100.00%	0.00%
11-2-3231127-413	413	Fortalecimiento de la Prestaci3n de los Servicios	601,484.766.00	0.00	601,484.766.00	601,484.766.00	601,484.766.00	0.00	601,484.766.00	601,484.766.00	0.00	0.00	100.00%	0.00%
11-2-3231128-407	407	Fortalecimiento de la Prestaci3n de los Servicios	325,188.363.00	0.00	325,188.363.00	325,188.363.00	325,188.363.00	0.00	325,188.363.00	325,188.363.00	0.00	0.00	100.00%	0.00%
11-2-3231129-406	406	Fortalecimiento de la Prestaci3n de los Servicios	621,740.892.00	0.00	621,740.892.00	621,740.892.00	621,740.892.00	0.00	621,740.892.00	621,740.892.00	0.00	0.00	100.00%	0.00%
11-2-3231131-30-29	29	Fortalecimiento de la Prestaci3n de los Servicios	77,635.293.00	0.00	77,635.293.00	77,635.293.00	77,635.293.00	0.00	77,635.293.00	77,635.293.00	0.00	0.00	100.00%	0.00%
11-2-324		SUBCuenta OTROS GASTOS EN SALUD	15,903,221.000	0.00	3,764,794.084.00	3,764,794.084.00	15,903,221.000	0.00	3,764,794.084.00	3,764,794.084.00	0.00	0.00	100.00%	0.00%
11-2-3241		OTROS GASTOS EN SALUD - FUNCIONAMIE	14,076,254.000	0.00	14,069,793.437.00	14,069,793.437.00	14,076,254.000	0.00	14,069,793.437.00	14,069,793.437.00	0.00	0.00	100.00%	0.00%
11-2-32411		GASTOS DE PERSONAL	1,205,247.000	0.00	1,185,766.437.00	1,185,766.437.00	1,205,247.000	0.00	1,185,766.437.00	1,185,766.437.00	0.00	0.00	100.00%	0.00%
11-2-324111		SERVICIOS PERSONALES ASOCIADOS A LA	2,489,801.000	0.00	2,425,564.730.00	2,425,564.730.00	2,489,801.000	0.00	2,425,564.730.00	2,425,564.730.00	0.00	0.00	100.00%	0.00%



DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2013
VIGENCIA 2013

11-2-324251121-40	40	Remuneración Servicios Técnicos - Auditoría y	0.00	813,484,000.00	813,484,000.00	785,089,872.00	732,350,072.00	254,451,420.00	254,451,420.00	26,374,128.00	96.03%	80.03%
11-2-324251122-40	40	Honorarios	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
11-2-324251123-40	40	Remuneración Aprendices SENA	0.00	65,726,707.00	65,726,707.00	65,726,707.00	28,120,624.00	28,120,624.00	27,244,876.00	87,848.00	100.00%	42.78%
11-2-32425113	0.00	CONTRIBUCIONES ASOCIADAS A LA NOMIN	0.00	570,268,000.00	570,268,000.00	570,268,000.00	156,858,641.00	156,858,641.00	131,816,141.00	25,042,500.00	100.00%	27.51%
11-2-324251131-40	40	Fondo de Compensación Familiar - Sector Priv	0.00	87,251,000.00	87,251,000.00	87,251,000.00	33,851,000.00	33,851,000.00	27,663,200.00	6,188,000.00	100.00%	31.17%
11-2-324251132-40	40	Empresas Promotoras de Salud - Sector Privad	0.00	151,244,000.00	151,244,000.00	151,244,000.00	64,233,300.00	64,233,300.00	53,415,900.00	10,818,000.00	100.00%	42.47%
11-2-324251133-40	40	Fondo de Pensiones - Sector Privado	0.00	108,686,000.00	108,686,000.00	108,686,000.00	41,574,600.00	41,574,600.00	34,473,000.00	7,101,600.00	100.00%	38.25%
11-2-324251134-40	40	Administradora de Riesgos Profesionales - Sect	0.00	9,087,000.00	9,087,000.00	9,087,000.00	4,431,300.00	4,431,300.00	4,499,800.00	-68,700.00	100.00%	48.77%
11-2-324251135-40	40	Fondos de Cesantías - Sector Privado	0.00	220,000,000.00	220,000,000.00	220,000,000.00	13,171,241.00	13,171,241.00	13,171,241.00	0.00	100.00%	5.98%
11-2-32425114	0.00	CONTRIBUCIONES ASOCIADAS A LA NOMIN	0.00	233,763,000.00	233,763,000.00	233,763,000.00	96,806,100.00	96,806,100.00	79,666,000.00	17,140,100.00	100.00%	41.41%
11-2-324251141-40	40	Empresas Promotoras de Salud - Sector Publico	0.00	7,200,000.00	7,200,000.00	7,200,000.00	2,447,100.00	2,447,100.00	2,036,000.00	411,000.00	100.00%	33.89%
11-2-324251142-40	40	Fondo de Pensiones - Sector Publico	0.00	125,000,000.00	125,000,000.00	125,000,000.00	52,557,400.00	52,557,400.00	43,807,000.00	8,750,400.00	100.00%	32.85%
11-2-324251143	0.00	APORTES DE LEY	0.00	101,563,000.00	101,563,000.00	101,563,000.00	41,801,600.00	41,801,600.00	33,823,000.00	7,978,600.00	100.00%	41.19%
11-2-3242511431-40	40	Servicio Nacional de Aprendizaje SENA	0.00	101,563,000.00	101,563,000.00	101,563,000.00	41,801,600.00	41,801,600.00	33,853,800.00	7,947,800.00	100.00%	41.18%
11-2-3242511432-40	40	Escuela Superior de Administración Pública ES	0.00	10,156,000.00	10,156,000.00	10,156,000.00	4,181,900.00	4,181,900.00	3,383,800.00	798,100.00	100.00%	41.18%
11-2-3242511433-40	40	Instituto Colombiano de Bienestar Familiar ICBF	0.00	60,938,000.00	60,938,000.00	60,938,000.00	25,081,600.00	25,081,600.00	20,295,100.00	4,786,500.00	100.00%	41.16%
11-2-3242511434-40	40	Institutos Técnicos y Escuelas Industriales	0.00	20,313,000.00	20,313,000.00	20,313,000.00	8,356,200.00	8,356,200.00	6,761,200.00	1,595,000.00	100.00%	41.14%
11-2-3242511435-40	40	Escuela Superior de Administración Pública ES	0.00	1,656,911,810.00	1,656,911,810.00	1,656,911,810.00	407,490,987.00	407,490,987.00	177,707,504.00	230,783,483.00	100.00%	27.24%
11-2-324251121	0.00	ADQUISICION DE BIENES	0.00	647,111,703.00	647,111,703.00	168,226,200.00	226,200.00	226,200.00	478,885,503.00	168,226,200.00	0.00%	5.29%
11-2-3242511211-40	40	Compra de Equipo	0.00	200,000,000.00	200,000,000.00	36,226,200.00	226,200.00	226,200.00	161,773,800.00	138,226,200.00	100.00%	0.11%
11-2-3242511211-451	451	Compra de Equipo	0.00	280,000,000.00	280,000,000.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00%	0.00%
11-2-3242511211-478	478	Compra de Equipo	0.00	5,111,703.00	5,111,703.00	0.00	0.00	0.00	5,111,703.00	0.00	0.00%	0.00%
11-2-3242511212-40	40	Materiales y Suministros	0.00	130,000,000.00	130,000,000.00	124,000,000.00	34,000,000.00	0.00	6,000,000.00	128,000,000.00	95.38%	26.15%
11-2-3242511212-451	451	Materiales y Suministros	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00%	0.00%
11-2-3242511213-40	40	Procedimientos	0.00	12,000,000.00	12,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	50.00%	0.00%
11-2-324251122	0.00	ADQUISICION DE SERVICIOS	0.00	842,900,167.00	842,900,167.00	615,744,823.00	373,264,787.00	201,203,558.00	177,481,304.00	227,155,284.00	73.09%	44.28%
11-2-3242511221-40	40	Mantenimiento	0.00	160,000,000.00	160,000,000.00	142,463,991.00	146,677,742.00	23,946,246.00	23,946,246.00	17,336,009.00	89.04%	87.82%
11-2-3242511221-451	451	Mantenimiento	0.00	28,399,107.00	28,399,107.00	0.00	0.00	0.00	28,399,107.00	0.00	0.00%	0.00%
11-2-3242511222-40	40	Arrendamientos	0.00	20,000,000.00	20,000,000.00	18,581,532.00	16,381,528.00	5,112,820.00	1,418,468.00	14,969,060.00	89.91%	81.91%
11-2-3242511223-40	40	Válculos y Gastos de Viaje	0.00	200,000,000.00	200,000,000.00	165,000,000.00	55,098,835.00	30,772,355.00	35,000,000.00	30,772,355.00	82.50%	27.50%
11-2-3242511224-40	40	Servicios Públicos	0.00	170,000,000.00	170,000,000.00	170,000,000.00	46,842,876.00	46,701,400.00	46,701,400.00	0.00	100.00%	27.50%
11-2-3242511225-40	40	Comunicaciones y Transporte	0.00	160,000,000.00	160,000,000.00	144,543,100.00	14,456,900.00	69,741,618.00	69,741,618.00	65,356,900.00	98.15%	40.22%
11-2-3242511227-40	40	Capacitación	0.00	30,000,000.00	30,000,000.00	2,565,000.00	1,730,000.00	1,730,000.00	27,435,000.00	2,565,000.00	100.00%	8.77%
11-2-3242511228-40	40	Gastos Bancarios	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00%	0.00%
11-2-3242511229-340	340	Impresos y Publicaciones	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00%	0.00%
11-2-3242511229-40	40	Impresos y Publicaciones	0.00	15,000,000.00	15,000,000.00	14,600,000.00	10,000,000.00	585,665.00	400,000.00	97,339.00	66.67%	0.00%
11-2-3242511229-478	478	Impresos y Publicaciones	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00%	0.00%
11-2-3242511231-40	40	Consumo de Legales	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00%	0.00%
11-2-32425112311-40	40	Salud Ocupacional	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00%	0.00%
11-2-32425112321-40	40	Programas de Bienestar Social y Ambiente de	0.00	40,000,000.00	40,000,000.00	7,891,200.00	7,891,200.00	7,891,200.00	32,108,800.00	17,891,200.00	100.00%	19.73%
11-2-324251123	0.00	IMPUESTOS Y MULTAS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00%	0.00%
11-2-3242511231-40	40	Multas	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00%	0.00%
11-2-32425113	0.00	TRANSFERENCIAS	0.00	11,833,665,165.00	11,833,665,165.00	3,930,073,413.00	2,312,450,691.00	2,312,450,691.00	7,103,531,752.00	35,624,413.00	20.86%	20.86%
11-2-324251131	0.00	AL SECTOR PUBLICO	0.00	409,453,442.00	409,453,442.00	160,717,829.00	160,717,829.00	160,717,829.00	248,735,613.00	38,257,629.00	39.25%	39.25%
11-2-3242511311-11	11	Estampillas Pro-Hospitales	0.00	320,000,000.00	320,000,000.00	160,717,829.00	160,717,829.00	160,717,829.00	159,217,171.00	108,782,829.00	62.22%	62.22%
11-2-3242511311-211	211	Estampillas Pro-Hospitales	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00%	0.00%
11-2-3242511311-311	311	Estampillas Pro-Hospitales	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00%	0.00%
11-2-3242511311-411	411	Estampillas Pro-Hospitales	0.00	17,452,442.00	17,452,442.00	0.00	0.00	0.00	17,452,442.00	0.00	0.00%	0.00%
11-2-3242511312-40	40	Tasa de Supervigilancia en Salud	0.00	68,000,000.00	68,000,000.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00%	0.00%
11-2-324251132	0.00	OTRAS ENTIDADES	0.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	2,000.00	100.00%	100.00%
11-2-3242511321-289	289	Fondo de Pensiones Ley 863-2003 - 20% Estad	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00%	0.00%
11-2-3242511321-389	389	Fondo de Pensiones Ley 863-2003 - 20% Estad	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00%	0.00%
11-2-3242511321-489	489	Fondo de Pensiones Ley 863-2003 - 20% Estad	0.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	839,176,134.00	0.00	100.00%	100.00%
11-2-324251133	0.00	PREVISION Y SEGURIDAD SOCIAL	0.00	9,675,473,589.00	9,675,473,589.00	2,930,179,450.00	1,312,556,728.00	1,312,556,728.00	6,745,294,139.00	30,288.00	13.57%	13.57%
11-2-3242511331-40	40	Cuentas Empleados Públicos	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00%	0.00%
11-2-3242511332-194	194	Fondo Pasivo Prestacional Sector Salud	0.00	792,362,000.00	792,362,000.00	0.00	0.00	0.00	792,362,000.00	0.00	0.00%	0.00%
11-2-3242511332-20	20	Fondo Pasivo Prestacional Sector Salud	0.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00	2,500,000,000.00	0.00	0.00%	0.00%
11-2-3242511332-303	303	Fondo Pasivo Prestacional Sector Salud	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00%	0.00%
11-2-3242511332-437	437	Fondo Pasivo Prestacional Sector Salud	0.00	1,465,473,589.00	1,465,473,589.00	0.00	0.00	0.00	1,465,473,589.00	0.00	0.00%	0.00%
11-2-3242511332-87	87	Fondo Pasivo Prestacional Sector Salud	0.00	1,047,638,000.00	1,047,638,000.00	0.00	0.00	0.00	1,047,638,000.00	0.00	0.00%	0.00%
11-2-3242511332-89	89	Fondo Pasivo Prestacional Sector Salud	0.00	2,880,000,000.00	2,880,000,000.00	0.00	0.00	0.00	2,880,000,000.00	0.00	0.00%	0.00%
11-2-3242511333-194	194	Mesadad Jubilados Hospital Universitario San J	0.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	1,272,377,276.00	1,272,377,276.00	639,620,500.00	5,914.00	100.00%	45.44%
11-2-324251134	0.00	OTRAS TRANSFERENCIAS	0.00	109,500,000.00	109,500,000.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00%	0.00%
11-2-3242511341-40	40	Sentencias Judiciales y Gastos de Procesos	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00%	0.00%
11-2-3242511341-78	78	Sentencias Judiciales y Gastos de Procesos	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00%	0.00%
11-2-3242511342-40	40	Condiciones Judiciales y Prejudiciales y Gasto	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00%	0.00%
11-2-324252	1,000.00</											