



DEPARTAMENTO DE RISALBA
INFORME MENSUAL DE EJECUCION DE GASTOS
Desde: 01/09/2014 Hasta: 30/09/2014

Vigencia Fiscal: 2014

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES PERIODO	AUCCIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIODO	CONTRACREDITOS PERIODO	AUCCIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COP	% SOBRE REGISTRO			
01-2-1		ASAMBLEA DEPARTAMENTAL	2,877,026.00				0	0	2,877,026.00		101,400.00	101,400.00		0	2,877,026.00	10,920.00	1,760,702.728	59,199.207	1,710,602.728	77,599.207	1,670,199.800	75,517.007	12,647.000	98.56%	61.89%			
01-2-1-1		GASTOS DE FUNCIONAMIENTO	2,877,026.00				0	0	2,877,026.00		101,400.00	101,400.00		0	2,877,026.00	10,920.00	1,760,702.728	59,199.207	1,710,602.728	77,599.207	1,670,199.800	75,517.007	12,647.000	98.56%	61.89%			
01-2-1-1-1		GASTOS DE PERSONAL	2,756,168.00	39,400.00			0	0	2,795,568.00		91,400.00	91,400.00	39,400.00	0	2,795,568.00	5,500.00	1,660,481.391	73,799.207	1,660,478.463	73,799.207	1,660,478.463	73,799.207	96.00	100.00%	62.64%			
01-2-1-1-1-1		SERVICIOS PERSONALES ASOCIADOS A LA NOMA	1,885,471.000				0	0	1,885,471.000					0	1,885,471.000		1,156,988.078	14,406.078	1,166,078.078	14,406.078	1,166,078.078	14,406.078	0	100.00%	61.00%			
01-2-1-1-1-1-20	20	Sueldo Personal de Nómina	133,927.000				0	0	133,927.000					0	133,927.000		86,307.994	10,950.000	86,307.994	10,950.000	86,307.994	10,950.000	0	100.00%	73.40%			
01-2-1-1-1-2-20	20	Sueldo Personal Nómina - Diputados	1,299,848.000				0	0	1,299,848.000					0	1,299,848.000		856,239.996		856,239.996		856,239.996		0	100.00%	65.87%			
01-2-1-1-1-4-20	20	Prima de Subsidio de Alimentación	692.000				0	0	692.000					0	692.000		401.013		401.013		401.013		0	100.00%	68.90%			
01-2-1-1-1-6-20	20	Prima de Vacaciones	98,480.000				0	0	98,480.000					0	98,480.000		80,578.399		80,578.399		80,578.399		0	100.00%	81.82%			
01-2-1-1-1-7-20	20	Prima de Navidad	11,621.000				0	0	11,621.000					0	11,621.000		1,296.187		1,296.187		1,296.187		0	100.00%	11.15%			
01-2-1-1-1-8-20	20	Prima de Navidad - Diputados	193,430.000				0	0	193,430.000					0	193,430.000		0		0		0		0	100.00%	0.00%			
01-2-1-1-1-10-20	20	Auxilio de Transporte	862.000				0	0	862.000					0	862.000		607.200		607.200		607.200		0	100.00%	70.44%			
01-2-1-1-1-12-20	20	Indemnización por Vacaciones	145,978.000				0	0	145,978.000					0	145,978.000		113,095.078		113,095.078		113,095.078		0	100.00%	77.47%			
01-2-1-1-1-14-20	20	Beneficiarios Especial Recreación	743.000				0	0	743.000					0	743.000		469.150		469.150		469.150		0	100.00%	63.14%			
01-2-1-1-12		SERVICIOS PERSONALES INDIRECTOS	150,046.000	91,400.000			0	0	241,446.000		91,400.000	91,400.000		0	241,446.000	5,500.000	236,950.000	6,300.000	176,550.000	20,800.000	174,550.000	18,900.000	96.00	100.00%	98.72%			
01-2-1-1-2-20	20	Remuneración Servicios Técnico	150,046.000				0	0	150,046.000					0	150,046.000		238,320.000		178,550.000		20,800.000		96.00	100.00%	98.72%			
01-2-1-1-13		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL	58,626.000	-52,000.000			0	0	6,626.000				-52,000.000	0	25,543.177	28,196.328	25,543.177	28,196.328	225,544.849	27,089.826	27,089.826		0	100.00%	67.69%			
01-2-1-1-13-20	20	Cajas de Compensación - Sector Privado	5,815.000				0	0	5,815.000					0	5,815.000		4,084.100		479.300		3,595.800		442.800		0	100.00%	68.89%	
01-2-1-1-3-2-20	20	Cajas de Compensación - Sector Privado - Diputados	61,402.000				0	0	61,402.000					0	61,402.000		46,196.400		4,311.600		41,884.800		0	100.00%	76.24%			
01-2-1-1-3-3-20	20	Empresa Promotora de Salud - Sector Privado	11,384.000				0	0	11,384.000					0	11,384.000		9,395.100		930.600		7,424.500		930.600		0	100.00%	73.39%	
01-2-1-1-3-4-20	20	Empresa Promotora de Salud - Sector Privado - Dip	110,487.000				0	0	110,487.000					0	110,487.000		82,468.800		9,163.200		73,306.600		8,163.200		0	100.00%	74.64%	
01-2-1-1-3-5-20	20	Fondo de Pensiones - Sector Privado	16,071.000				0	0	16,071.000					0	16,071.000		2,955.800		331.600		2,624.200		331.600		0	100.00%	16.39%	
01-2-1-1-3-6-20	20	Fondo de Pensiones - Sector Privado - Diputados	155,982.000	-52,000.000			0	0	103,982.000				-52,000.000	0	78,694.500	9,702.000	78,694.500	9,702.000	68,992.500		8,624.000		0	100.00%	75.68%			
01-2-1-1-3-7-20	20	Administradora de Riesgos Profesionales - Sector Pr	699.000				0	0	699.000					0	699.000		508.500		57.100		45.400		97.100		0	100.00%	72.75%	
01-2-1-1-3-8-20	20	Administradora de Riesgos Profesionales - Sector Pr	6,785.000				0	0	6,785.000					0	6,785.000		5,065.200		562.800		4,502.400		562.800		0	100.00%	74.65%	
01-2-1-1-3-9-20	20	Fondo de Cesantías - Sector Privado	6,455.000				0	0	6,455.000					0	6,455.000		861.449		93.462		767.987		93.462		0	100.00%	13.19%	
01-2-1-1-3-10-20	20	Fondo de Cesantías - Sector Privado - Diputados	209,540.000				0	0	209,540.000					0	209,540.000		24,393.328		2,566.696		21,816.632		2,566.696		0	100.00%	11.64%	
01-2-1-1-4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL	138,022.000				0	0	138,022.000					0	138,022.000		109,393.200		10,204.600		99,188.600		11,236.000		0	100.00%	79.26%	
01-2-1-1-4-2-20	20	Empresas Promotoras de Salud - Sector Público - Di	1.000				0	0	1.000					0	1.000		0		0		0		0		0	100.00%	0.00%	
01-2-1-1-4-3-20	20	Fondo de Pensiones - Sector Público	53,989.000				0	0	53,989.000					0	53,989.000		42,616.400		4,216.400		42,365.200		5,294.400		0	100.00%	86.20%	
01-2-1-1-4-7		APORTES DE LEY	84,022.000				0	0	84,022.000					0	84,022.000		62,821.600		5,988.200		62,821.600		5,988.200		0	100.00%	74.77%	
01-2-1-1-4-7-1-20	20	Servicio Nacional de Aprendizaje SENA	727.000				0	0	727.000					0	727.000		507.700		59.900		59.900		447.800		56.300		100.00%	69.83%
01-2-1-1-4-7-2-20	20	Servicio Nacional de Aprendizaje SENA - Diputados	7,675.000				0	0	7,675.000					0	7,675.000		5,773.200		538.800		5,234.400		538.800		0	100.00%	75.22%	
01-2-1-1-4-7-3-20	20	Escuela Superior de Administración Pública ESPAP	727.000				0	0	727.000					0	727.000		59.900		59.900		59.900		59.900		0	100.00%	82.83%	
01-2-1-1-4-7-4-20	20	Escuela Superior de Administración Pública ESPAP	7,675.000				0	0	7,675.000					0	7,675.000		5,773.200		538.800		5,234.400		538.800		0	100.00%	75.22%	
01-2-1-1-4-7-5-20	20	Instituto Colombiano de Bienestar Familiar ICBF - Di	4,361.000				0	0	4,361.000					0	4,361.000		3,569.200		359.500		2,688.700		932.100		0	100.00%	68.67%	
01-2-1-1-4-7-6-20	20	Instituto Colombiano de Bienestar Familiar ICBF - Di	46,852.000				0	0	46,852.000					0	46,852.000		34,244.000		3,484.000		3,244.000		3,244.000		0	100.00%	75.24%	
01-2-1-1-4-7-7-20	20	Instituto Técnico y Escuelas Industriales - Diputa	1,454.000				0	0	1,454.000					0	1,454.000		1,015.600		119.700		895.900		110.600		0	100.00%	69.89%	
01-2-1-1-4-7-8-20	20	Instituto Técnico y Escuelas Industriales - Diputa	15,351.000				0	0	15,351.000					0	15,351.000		1,077.800		11,548.400		1,077.800		10,468.000		1,077.800		100.00%	75.22%
01-2-1-1-12		GASTOS GENERALES	49,248.000	-24,400.000			0	0	24,848.000		10,000.000	34,400.000	-24,400.000	0	20,151.337	5,420.000	20,151.337	3,000.000	17,151.337		1,890.000		1,890.000		0	100.00%	72.57%	
01-2-1-2-1		ADQUISICION DE BIENES	35,584.000	-23,500.000			0	0	23,500.000				-23,500.000	0	12,604.000	5,045.000	5,045.000	0	5,045.000		0		1,614.000		86.64%	41.79%		
01-2-1-2-1-1-20	20	Compra de Equipo	3,544.000				0	0	3,544.000					0	3,544.000		0		0		0		3,544.000		0.00%	0.00%		
01-2-1-2-1-3-20	20	Materiales y Suministros	23,747.000	-15,500.000			0	0	8,247.000					0	8,247.000		5,045.000		5,045.000		0		5,045.000		38.46%	48.17%		
01-2-1-2-1-4-20	20	Uniformes	1,081.000				0	0	1,081.000					0	1,081.000		0		0		0		1,081.000		0.00%	0.00%		
01-2-1-2-2		ADQUISICION DE SERVICIOS	39,164.000	-900.000			0	0	10,900.000		10,000.000	10,900.000	-900.000	0	37,204.000	26,868.000	23,375.737	0	15,075.737		3,800.000		15,075.737		0	100.00%	62.83%	
01-2-1-2-2-2-20	20	Mantenimiento	4,427.000				0	0	4,427.000					0	4,427.000		27.000		0		0		27.000		0.00%	0.00%		
01-2-1-2-2-5-20	20	Válidos y Gastos de Viaje	6,318.000				0	0	6,318.000					0	6,318.000		2,825.737		2,825.737		0		2,825.737		0	100.00%	44.73%	
01-2-1-2-2-7-20	20	Comunicaciones y Transporte	1,714.000	-1,500.000			0	0	214.000					0	214.000		0		0		0		214.000		0.00%	0.00%		
01-2-1-2-2-8-20	20	Seguros	4,122.000				0	0	4,122.000					0	4,122.000		0		0		0		4,122.000		0.00%	0.00%		
01-2-1-2-2-9-20	20	Clasificación	5,699.000	-5,000.000			0	0	5,000.000					0	5,000.000		699.000		0		0		699.000		0.00%	0.00%		
01-2-1-2-2-11-20	20	Impresos y Publicaciones	10,609.000	10,000.000			0	0	10,000.000		10,000.000	20,550.000	0	0	20,550.000		0		12,250.000		3,800.000		12,250.000		0	100.00%	99.71%	
01-2-1-2-2-16		BIENES Y SERVICIOS																										

0313 - 2 - 3 18 15		PROGRAMA SEGURIDAD ALIMENTARIA CON PRE	684,675,000	-16,000,000	0	0	0	0	0	0	16,000,000	-16,000,000	678,675,000	677,620,744	0	668,000,473	122,373,243	33,431,230	2,781,000	33,431,230	2,781,000	1,054,266	98.84%	98.84%	
0313 - 2 - 3 18 15 - 194	194	SUBPROGRAMA AGRICULTURA PARA LA SUPER	684,675,000	-16,000,000	0	0	0	0	0	0	16,000,000	-16,000,000	678,675,000	677,620,744	0	668,000,473	122,373,243	33,431,230	2,781,000	33,431,230	2,781,000	1,054,266	98.84%	98.84%	
0313 - 2 - 3 18 15 11 - 194	194	Seguridad Alimentaria y Nutricional Risaralá Inveni	524,675,000	0	0	0	0	0	0	0	0	0	524,675,000	524,675,000	0	524,231,200	13,675,000	0	0	0	0	100.0%	99.92%		
0313 - 2 - 3 18 15 11 - 20	20	Seguridad Alimentaria y Nutricional Risaralá Inveni	150,000,000	-16,000,000	0	0	0	0	0	0	16,000,000	-16,000,000	134,000,000	132,945,744	0	123,777,473	88,688,243	33,431,230	2,781,000	33,431,230	2,781,000	1,054,266	99.21%	92.37%	
0313 - 2 - 3 18 15 12 - 20	20	Seguridad Alimentaria y Nutricional Risaralá Inveni	20,000,000	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	20,000,000	0	0	0	0	0	100.0%	100.0%		
0313 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERABLES	1,980,615,000	2,750,937,562	0	0	0	0	0	2,734,937,562	0	120,000,000	104,000,000	2,750,937,562	15,714,446	1,567,264,631	15,714,446	1,284,030,045	47,254,214	1,284,030,045	47,254,214	986,753,712	97.15%	92.91%	
0313 - 2 - 3 14 11		PROGRAMA RISARALÁ PARA EL MUNDO, UNID	170,000,000	0	0	0	0	0	0	0	0	0	170,000,000	170,000,000	0	169,189,848	12,365,664	0	0	0	13,498,016	100.00%	99.51%		
0313 - 2 - 3 14 11 1		SUBPROGRAMA PREVENCIÓN DE LA MIGRACIÓ	90,000,000	0	0	0	0	0	0	0	0	0	90,000,000	90,000,000	0	90,000,000	0	0	0	0	5,107,800	100.00%	100.00%		
0313 - 2 - 3 14 11 11 - 20	20	Asistencia, Atención a los Migrantes y Familias	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000	0	49,630,424	3,165,624	0	0	0	5,107,800	100.00%	99.89%		
0313 - 2 - 3 14 11 2		SUBPROGRAMA RISARALÁ INCULTE PARA	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,789,320	21,028,680	0	0	0	4,531,992	100.00%	100.00%		
0313 - 2 - 3 14 11 21 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	40,000,000	0	0	0	0	4,531,992	100.00%	100.00%		
0313 - 2 - 3 14 11 21 1		SUBPROGRAMA ADAPTACIÓN DE LA POLÍTICA	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,789,320	21,028,680	0	0	0	4,531,992	100.00%	100.00%		
0313 - 2 - 3 14 11 31 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,199,848	17,210,680	0	0	0	3,853,224	100.00%	96.00%		
0313 - 2 - 3 14 12		PRGGRAMA RISARALÁ UNIDA POR LA SUPERA	130,000,000	-104,000,000	0	0	0	0	0	0	104,000,000	-104,000,000	26,000,000	26,000,000	0	24,799,999	792,000	18,255,729	1,751,000	18,255,729	1,751,000	1,751,000	100.00%	95.38%	
0313 - 2 - 3 14 12 1		SUBPROGRAMA RISARALÁ UNIDA POR LA SUP	130,000,000	-104,000,000	0	0	0	0	0	0	104,000,000	-104,000,000	26,000,000	26,000,000	0	24,799,999	792,000	18,255,729	1,751,000	18,255,729	1,751,000	1,751,000	100.00%	95.38%	
0313 - 2 - 3 14 12 11 - 20	20	Apoyo Técnico y Financiero a la Estrategia Nacional	130,000,000	-104,000,000	0	0	0	0	0	0	104,000,000	-104,000,000	26,000,000	26,000,000	0	24,799,999	792,000	18,255,729	1,751,000	18,255,729	1,751,000	1,751,000	100.00%	95.38%	
0313 - 2 - 3 14 13		PROGRAMA RISARALÁ INCULTE PARA LA	270,000,000	2,011,815,730	0	0	0	0	2,011,815,730	0	0	0	2,011,815,730	2,011,815,730	0	2,011,815,730	0	0	0	0	0	2,287,537	92.79%	7.81%	
0313 - 2 - 3 14 13 11 - 20	20	SUBPROGRAMA LA PRIMERA INFANCIA EN MAN	70,000,000	2,011,815,730	0	0	0	0	2,011,815,730	0	0	0	2,011,815,730	2,011,815,730	0	2,011,815,730	0	0	0	0	0	2,287,537	92.79%	7.81%	
0313 - 2 - 3 14 13 11 - 617	617	Implementación de la Ley de Infancia y Adolescencia en	70,000,000	0	0	0	0	0	0	0	0	0	70,000,000	70,000,000	0	69,324,933	36,372,956	0	18,402,656	2,575,000	18,402,656	2,575,000	29,097,344	98.96%	51.96%
0313 - 2 - 3 14 13 11 - 617	617	Implementación de la Ley de Infancia y Adolescencia en	70,000,000	0	0	0	0	0	0	0	0	0	70,000,000	70,000,000	0	69,324,933	36,372,956	0	18,402,656	2,575,000	18,402,656	2,575,000	29,097,344	98.96%	51.96%
0313 - 2 - 3 14 13 12		SUBPROGRAMA CORRESPONSABILIDAD PARA	200,000,000	0	0	0	0	0	0	0	0	0	200,000,000	176,362,000	0	199,755,996	3,712,337	0	0	0	119,795,996	100.00%	0.00%		
0313 - 2 - 3 14 13 12 - 20	20	Implementación de la Ley de Infancia y Adolescencia en	200,000,000	0	0	0	0	0	0	0	0	0	200,000,000	176,362,000	0	199,755,996	3,712,337	0	0	0	119,795,996	100.00%	0.00%		
0313 - 2 - 3 14 14		PROGRAMA FORTALECIMIENTO DE LAS CAPAC	1,410,615,000	843,121,832	0	0	0	0	843,121,832	0	120,000,000	0	843,121,832	2,283,738,832	1,919,768,465	34,835,504	1,185,117,532	128,705,278	914,619,000	25,722,861	914,619,000	25,722,861	933,968,367	58.56%	52.94%
0313 - 2 - 3 14 14 1		SUBPROGRAMA MUJER Y FAMILIA RISARALÉ	210,000,000	0	0	0	0	0	0	0	0	0	210,000,000	188,568,522	27,130,400	177,168,522	15,300,000	53,266,498	11,224,981	11,224,981	17,105,265	17,105,265	11,683,478	94.46%	64.37%
0313 - 2 - 3 14 14 11 - 20	20	Formulación, Socialización e Implementación de la P	210,000,000	0	0	0	0	0	0	0	0	0	210,000,000	188,568,522	27,130,400	177,168,522	15,300,000	53,266,498	11,224,981	11,224,981	17,105,265	17,105,265	11,683,478	94.46%	64.37%
0313 - 2 - 3 14 14 2		SUBPROGRAMA RISARALÁ PIENSA Y ACTUA C	250,000,000	0	0	0	0	0	0	0	0	0	250,000,000	186,816,260	2,718,055	168,336,594	11,570,684	4,875,328	0	0	0	11,570,684	100.00%	67.33%	
0313 - 2 - 3 14 14 21 - 20	20	Implementación, Apoyo y Fortalecimiento a la Política e	250,000,000	0	0	0	0	0	0	0	0	0	250,000,000	186,816,260	2,718,055	168,336,594	11,570,684	4,875,328	0	0	0	11,570,684	100.00%	67.33%	
0313 - 2 - 3 14 14 3		SUBPROGRAMA COHESION INCLUSION SOCIAL	200,000,000	0	0	0	0	0	0	0	0	0	200,000,000	182,046,781	4,984,049	46,498,839	3,742,328	0	0	0	0	3,742,328	100.00%	61.02%	
0313 - 2 - 3 14 14 31 - 20	20	Inclusión Social de las Personas con Discapacidad	200,000,000	0	0	0	0	0	0	0	0	0	200,000,000	182,046,781	4,984,049	46,498,839	3,742,328	0	0	0	0	3,742,328	100.00%	61.02%	
0313 - 2 - 3 14 14 4		SUBPROGRAMA PROMOCION Y GERENCIA DE L	750,615,000	843,121,832	0	0	0	0	843,121,832	0	120,000,000	0	843,121,832	1,993,736,832	830,536,462	740,430,462	29,893,500	641,376,771	0	641,376,771	0	763,199,390	52.11%	46.46%	
0313 - 2 - 3 14 14 41 - 108	8	Implementación, Apoyo y Fortalecimiento a la Política de	750,615,000	0	0	0	0	0	0	0	0	0	750,615,000	1,010,000,000	0	0	0	0	0	0	0	750,615,000	100.00%	0.00%	
0313 - 2 - 3 14 14 41 - 20	20	Implementación, Apoyo y Fortalecimiento a la Política de	750,615,000	0	0	0	0	0	0	0	0	0	750,615,000	1,010,000,000	0	0	0	0	0	0	0	750,615,000	100.00%	0.00%	
0313 - 2 - 3 14 14 41 - 308	308	Implementación, Apoyo y Fortalecimiento a la Política de	750,615,000	0	0	0	0	0	0	0	0	0	750,615,000	1,010,000,000	0	0	0	0	0	0	0	750,615,000	100.00%	0.00%	
0313 - 2 - 3 14 14 41 - 408	408	Implementación, Apoyo y Fortalecimiento a la Política de	750,615,000	0	0	0	0	0	0	0	0	0	750,615,000	1,010,000,000	0	0	0	0	0	0	0	750,615,000	100.00%	0.00%	
0313 - 2 - 3 14 14 41 - 408	408	Implementación, Apoyo y Fortalecimiento a la Política de	750,615,000	0	0	0	0	0	0	0	0	0	750,615,000	1,010,000,000	0	0	0	0	0	0	0	750,615,000	100.00%	0.00%	
02 - 2 -		FONDO EDUCACION	128,515,189,255	9,985,145,231	0	0	0	0	9,987,259,356	28,114,125	998,391,205	9,985,145,231	138,504,334,466	111,643,862,052	1,766,082,184	79,045,499,605	8,230,624,347	75,918,907,561	8,600,391,503	75,981,476,596	8,589,007,208	26,860,472,348	80.61%	57.07%	
02 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,349,297,000	837,666,658	0	0	0	0	791,766,658	261,055,000	261,055,000	125,150,000	837,666,658	837,666,658	47,586,501	2,357,940,296	298,633,079	2,270,923,794	272,901,786	2,254,342,106	2,278,087,899	37,999,1772	99.93%	96.33%	
02 - 2 - 1.1		GASTOS DE PERSONAL	3,349,297,000	837,666,658	0	0	0	0	791,766,658	261,055,000	261,055,000	125,150,000	837,666,658	837,666,658	47,586,501	2,357,940,296	298,633,079	2,270,923,794	272,901,786	2,254,342,106	2,278,087,899	37,999,1772	99.93%	96.33%	
02 - 2 - 1.1.1		SERVICIOS PERSONALES ASOCIADOS A LA NOM	2,231,755,000	-45,400,000	0	0	0	0	-45,400,000	0	1,200,000	0	2,231,755,000	2,231,755,000	0	2,231,755,000	0	0	0	0	0	0	100.00%	66.59%	
02 - 2 - 1.1.1.1 - 20	20	Sueldo Personal de Nómina	668,640,000	-43,000,000	0	0	0	0	-43,000,000	0	43,000,000	0	668,640,000	668,640,000	0	668,640,000	0	0	0	0	0	0	100.00%	71.25%	
02 - 2 - 1.1.1.1.1 - 226	226	Sueldo Personal de Nómina	668,640,000	-43,000,000	0	0	0	0	-43,000,000	0	43,000,000	0	668,640,000	668,640,000	0	668,640,000	0	0	0	0	0	0	100.00%	71.25%	
02 - 2 - 1.1.1.1.1 - 25	25	Sueldo Personal de Nómina	1,008,500,000	0	0	0	0	0	0	0	0	0	1,008,500,000	907,650,000	1,068,451	775,051,263	91,066,451	777,021,263	91,066,451	777,021,263	91,066,451	100,850,000	90.00%	77.27%	
02 - 2 - 1.1.1.1.4 - 20	20	Prima o Subsídio de Alimentación	3,180,000	0	0	0	0	0	0	0	0	0	3,180,000	1,875,346	1,777,520	1,875,346	0	1,875,346	0	1,875,346	0	177,520	100.00%	52.68%	
02 - 2 - 1.1.1.1.4 - 25	25	Prima o Subsídio de Alimentación	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000	1,530,000	1,298,973	1,298,973	0	1,298,973	0	1,298,973	0	129,973	100.00%	62.77%	
02 - 2 - 1.1.1.1.5 - 25	25	Prima de Servicios	22,700,000	0	0	0	0	0	0	0	0	0	22,700,000	18,774,418	18,774,418	18,774,418	0	18,774,418	0	18,774,418</					

[illegible]

10-2-311101123134-28	28	Escuela Superior de Administración Pública ESAP	278.289,000	0	0	0	0	0	0	0	0	0	278.289,000	250.460,100	0	0	203.116.572	22.943,500	203.113.572	22.940.500	203.113.572	22.940.500	27.828.900	90,00%	72,99%	
10-2-311101123134-28	28	Escuelas Industriales e Institutos Técnicos	567.640,000	0	0	0	0	0	0	0	0	0	567.640,000	405.827.680	0	0	405.827.680	45.866,400	405.827.680	45.866,400	405.827.680	45.866,400	55.764,000	90,00%	72,99%	
10-2-3111011222		GASTOS GENERALES	355,000,000	0	0	0	0	0	0	0	0	0	355,000,000	355,000,000	0	0	0	3,000,000	0	3,000,000	0	0	100,00%	97,93%		
10-2-3111011221		ADQUISICION DE BIENES	350,000,000	0	0	0	0	0	0	0	0	0	350,000,000	350,000,000	0	0	342,638,652	342,638,652	0	0	0	0	100,00%	97,99%		
10-2-31110112211-25	25	Concesión Ley 7088	350,000,000	0	0	0	0	0	0	0	0	0	350,000,000	350,000,000	0	0	342,638,652	342,638,652	0	0	0	0	100,00%	97,99%		
10-2-31110112222		ADQUISICION DE SERVICIOS	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	0	0	5,000,000	2,222	3,000,000	2,222	0	0	100,00%	100,00%		
10-2-31110112221-25	25	Valores y Gastos de Viaje	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	0	0	5,000,000	0	3,000,000	0	0	0	100,00%	100,00%		
10-2-311101123		OTRAS TRANSFERENCIAS POR SERVICIOS PER	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0,00%	0,00%		
10-2-3111011231-25	25	Sentencias y Conciliaciones	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0,00%	0,00%		
10-2-3111011231-425	425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	300,000,000	0	0	0	0	0	0	0	0	0	100,00%	100,00%		
10-2-31110113		DIRECTIVOS DOCENTES	10,270,005,000	100,000,000	0	0	0	0	0	0	0	0	10,370,005,000	9,211,205,322	0	0	6,420,015,798	709,995,317	5,411,339,927	707,025,588	6,410,627,095	706,307,716	1,158,799,678	88,83%	61,91%	
10-2-311101131312		GASTOS DE PERSONAL	10,165,405,000	100,000,000	0	0	0	0	0	0	0	0	10,265,405,000	9,111,103,312	0	0	6,420,015,798	709,995,317	5,411,339,927	707,025,588	6,410,627,095	706,307,716	1,158,799,678	88,83%	61,91%	
10-2-311101131311		SERVICIOS PERSONALES ASOCIADOS A LA NOM	7,821,928,000	100,000,000	0	0	0	0	0	0	0	0	10,000,000	7,059,436,022	0	0	4,727,783,019	522,793,019	4,722,113,911	519,816,290	4,721,400,429	519,105,418	89,11%	59,68%		
10-2-31110113111-25	25	Sueldo Personal de Nómina	5,369,977,000	0	0	0	0	0	0	0	0	0	5,369,977,000	4,832,979,300	0	0	3,595,315,075	396,742,960	3,591,137,759	394,303,627	3,591,137,759	394,303,627	598,997,700	90,00%	66,95%	
10-2-31110113113-25	25	Horas Extra y Días Festivos	56,088,000	0	0	0	0	0	0	0	0	0	56,088,000	50,481,260	0	0	39,813,763	8,465,517	8,820,125	49,811	8,820,125	49,811	5,605,800	90,00%	80,02%	
10-2-31110113116-25	25	Prima o Subsidio de Alimentación	30,003,000	0	0	0	0	0	0	0	0	0	30,003,000	27,002,700	0	0	5,303,861	618,163	5,233,792	618,163	5,233,792	618,163	3,000,000	90,00%	17,99%	
10-2-31110113117-25	25	Auxilio de Transporte	14,070,000	0	0	0	0	0	0	0	0	0	14,070,000	12,663,000	0	0	1,389,600	144,000	1,389,600	144,000	1,389,600	144,000	1,407,000	90,00%	1,98%	
10-2-31110113118-25	25	Prima de Vacaciones	246,750,000	0	0	0	0	0	0	0	0	0	246,750,000	222,075,000	0	0	0	0	0	0	0	0	2,467,500	90,00%	0,00%	
10-2-311101131111-25	25	Prima de Navidad	520,582,000	0	0	0	0	0	0	0	0	0	520,582,000	468,523,000	0	0	5,859,300	2,414,479	5,859,300	2,414,479	5,859,300	2,414,479	52,058,200	90,00%	1,18%	
10-2-31110113113-25	25	Otras Primas	315,000	0	0	0	0	0	0	0	0	0	315,000	283,500	0	0	277,273	34,200	277,273	34,200	277,273	34,200	31,500	90,00%	89,02%	
10-2-31110113114-25	25	Auxilio de Movilización	15,000,000	0	0	0	0	0	0	0	0	0	15,000,000	13,550,000	0	0	0	0	0	0	0	0	1,500,000	90,00%	0,00%	
10-2-31110113119-25	25	Bonificación Zonas Difícil Acceso	90,413,000	0	0	0	0	0	0	0	0	0	90,413,000	81,371,700	0	0	59,958,158	7,622,676	59,721,858	9,041,300	7,622,676	9,041,300	90,00%	66,32%		
10-2-31110113116-25	25	Sobresueldo	1,312,900,000	0	0	0	0	0	0	0	0	0	1,312,900,000	1,181,610,000	0	0	913,446,976	103,227,525	913,446,976	103,227,525	913,446,976	103,227,525	131,290,000	90,00%	69,57%	
10-2-31110113119-195	195	Asesoría en el Escalafón Docente - Destinación Es	100,000,000	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	0	53,466,861	0	53,466,861	0	53,466,861	0	100,00%	53,47%		
10-2-31110113119-285	285	Asesoría en el Escalafón Docente - Destinación Es	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0,00%	0,00%	
10-2-31110113119-595	595	Asesoría en el Escalafón Docente - Destinación Es	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	0	2,533,496	2,533,496	2,533,496	0	2,533,496	0	1,820,623	84,899,178	15,10%	2,53%
10-2-31110113119-265	265	Oficio Servicios Personales - Vigencias Expiradas	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	0	0	40,234,790	0	40,234,790	0	40,234,790	0	5,000,000	0,00%	0,00%	
10-2-311101131121-25	25	Bonificación por Gestión	59,850,000	0	0	0	0	0	0	0	0	0	59,850,000	53,860,000	0	0	40,234,790	0	40,234,790	0	40,234,790	0	5,985,000	90,00%	67,22%	
10-2-311101131312		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL	246,831,000	0	0	0	0	0	0	0	0	0	246,831,000	222,147,000	0	0	203,261,728	22,277,400	203,261,728	22,277,400	203,261,728	22,277,400	24,683,100	90,00%	82,35%	
10-2-3111011313121-25	25	Cajet de Compensación Familiar	246,831,000	0	0	0	0	0	0	0	0	0	246,831,000	222,147,000	0	0	203,261,728	22,277,400	203,261,728	22,277,400	203,261,728	22,277,400	24,683,100	90,00%	82,35%	
10-2-31110113131312		CONTRIBUCIONES ASOCIADAS A LA NOMINA LA	2,096,246,000	2,000,000,000	0	0	0	0	0	0	0	0	2,096,246,000	1,886,921,400	0	0	1,480,263,398	144,885,000	1,480,263,398	144,885,000	1,480,263,398	144,885,000	2,096,246,000	90,00%	79,63%	
10-2-3111011313131-26	26	Aportes Patronales Cesantes - Sector Público	597,777,000	0	0	0	0	0	0	0	0	0	597,777,000	430,577,874	0	0	420,577,874	46,165,858	420,577,874	46,165,858	420,577,874	46,165,858	597,777,000	90,00%	70,36%	
10-2-3111011313131-26	26	Aportes Patronales Salud - Sector Público	609,854,000	0	0	0	0	0	0	0	0	0	609,854,000	431,212,971	0	0	413,212,971	48,814,260	413,212,971	48,814,260	413,212,971	48,814,260	609,854,000	90,00%	67,76%	
10-2-311101131313131-26	26	Aportes Docentes FIDMAG (Salud y Pensiones) - Secto	679,657,000	0	0	0	0	0	0	0	0	0	679,657,000	392,553,119	0	0	392,553,119	44,060,480	392,553,119	44,060,480	392,553,119	44,060,480	679,657,000	90,00%	62,32%	
10-2-31110113131314		APORTES DE LEY	309,958,000	0	0	0	0	0	0	0	0	0	309,958,000	278,062,200	0	0	254,039,344	27,844,500	254,039,344	27,844,500	254,039,344	27,844,500	309,958,000	90,00%	82,22%	
10-2-311101131313141-26	26	Servicio Nacional de Aprendizaje SENA	30,951,000	0	0	0	0	0	0	0	0	0	30,951,000	27,829,000	0	0	25,405,246	2,784,600	25,405,246	2,784,600	25,405,246	2,784,600	3,092,100	90,00%	82,16%	
10-2-311101131313141-28	28	Instituto Colombiano de Bienestar Familiar ICBF	185,156,000	0	0	0	0	0	0	0	0	0	185,156,000	167,007,500	0	0	152,420,914	16,707,500	152,420,914	16,707,500	152,420,914	16,707,500	1,851,500,000	90,00%	82,32%	
10-2-31110113131343-28	28	Escuela Superior de Administración Pública ESAP	30,951,000	0	0	0	0	0	0	0	0	0	30,951,000	27,829,000	0	0	25,405,246	2,784,600	25,405,246	2,784,600	25,405,246	2,784,600	3,092,100	90,00%	82,16%	
10-2-31110113131344-28	28	Escuelas Industriales e Institutos Técnicos	61,960,000	0	0	0	0	0	0	0	0	0	61,960,000	55,764,000	0	0	50,709,338	5,567,800	5,567,800	50,709,338	5,567,800	5,567,800	6,196,000	90,00%	81,99%	
10-2-31110113132		GASTOS GENERALES	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	43,000,000	0	0	6,581,590	39,800	6,581,590	39,800	6,581,590	39,800	40,000,000	0,00%	16,16%	
10-2-311101131321		ADQUISICION DE BIENES	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0,00%	0,00%		
10-2-3111011313211-25	25	Derecho Ley 7088	40,000,000	0	0	0	0	0	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0,00%	0,00%		
10-2-311101131322		ADQUISICION DE SERVICIOS	45,000,000	0	0	0	0	0	0	0	0	0	45,000,000	0	0	0	0	0	0	0	0	45,000,000	0,00%	0,00%		
10-2-3111011313221-25	25	Valores y Gastos de Viaje	45,000,000	0	0	0	0	0	0	0	0	0	45,000,000	43,000,000	0	0	5,581,590	39,800	5,581,590	39,800	5,581,590	39,800	2,000,000	95,56%	18,07%	
10-2-31110113133		OTRAS TRANSFERENCIAS POR SERVICIOS PER	20,000,000	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0,00%	0,00%		
10-2-311101131331-25	25	Sentencias y Conciliaciones	20,000,000	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0,00%	0,00%		
10-2-311101131331-425	425	Sentencias y Conciliaciones	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0,00%	0,00%	
10-2-311101131311-425																										

11-2-3211117-626	626	Fortalecimiento del Programa de Tuberculosis - Sup	0	155,285,920	0	0	0	155,285,920	155,285,920	19,976,960	19,976,960	19,976,960	19,976,960	19,976,960	0	0	0	135,308,960	12,98%	12,98%		
11-2-3211117-626	626	SUBPROGRAMA CONTROL DE LOS FACTORES DE RIESGO	1,233,940,000	998,832,733	159,348,040	0	0	1,233,940,000	1,233,940,000	2,476,781,771	2,476,781,771	2,476,781,771	2,476,781,771	2,476,781,771	647,232,791	84,114,487	642,100,761	82,446,837	997,830,237	35,88%		
11-2-321121	0	ACCIONES INTEGRALES DE SALUD PUBLICA - F	316,684,000	1,779,264	0	0	1,440,000	1,440,000	25,000,000	13,127,966	15,657,735	16,457,735	17,072,034	327,676,034	165,789,031	16,634,028	162,478,531	16,779,928	11,885,173	96,34%	52,99%	
11-2-3211211	0	GASTOS DE PERSONAL	264,601,000	14,749,861	0	0	1,440,000	1,440,000	14,000,000	13,127,966	14,875,562	15,457,735	228,890,861	268,890,861	139,940,136	14,490,806	136,629,936	14,627,708	99,830,237	99,93%	52,94%	
11-2-32112111	0	SERVICIOS PERSONALES ASOCIADOS A LA NOM	177,723,000	4,395,562	0	0	980,000	1,440,000	500,000	0	4,875,562	1,440,000	181,658,562	181,658,562	106,873,917	11,180,306	106,873,917	11,180,306	200,000	98,86%	58,87%	
11-2-32112111-175	175	Sueldo Personal de Nomia	20,615,000	0	0	0	0	0	0	0	0	0	20,615,000	20,615,000	15,009,100	1,669,000	15,009,100	1,669,000	0	100,00%	7,28%	
11-2-321121111-32	32	Sueldo Personal de Nomia	5,822,000	0	0	0	1,440,000	0	0	0	0	0	4,182,000	4,182,000	0	0	0	0	20,000	95,44%	0,00%	
11-2-321121111-33	33	Sueldo Personal de Nomia	106,884,000	0	0	0	0	0	0	0	0	0	106,884,000	106,884,000	79,300,734	8,794,000	79,300,734	8,794,000	0	100,00%	72,98%	
11-2-321121111-12-33	33	Bonificación por Servicios Prestados	3,051,000	0	0	0	0	0	0	0	0	0	3,051,000	3,051,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121113-33	33	Prima o Subsidio de Alimentación	3,528,000	0	0	0	0	0	0	0	0	0	3,528,000	3,528,000	2,502,767	285,306	2,502,767	285,306	0	100,00%	70,94%	
11-2-321121114-33	33	Prima de Servicios	3,688,000	0	0	0	0	0	0	0	0	0	3,688,000	3,688,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121115-175	175	Prima de Vacaciones	859,000	0	0	0	0	0	0	0	0	0	859,000	859,000	834,500	0	834,500	0	0	100,00%	97,15%	
11-2-321121115-33	33	Prima de Vacaciones	5,181,000	0	0	0	0	0	0	0	0	0	5,181,000	5,181,000	1,291,550	0	1,291,550	0	0	100,00%	24,93%	
11-2-321121116-175	175	Prima de Navidad	1,790,000	0	0	0	0	0	0	0	0	0	1,790,000	1,790,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121116-33	33	Prima de Navidad	10,707,000	2,895,560	0	0	0	0	0	0	2,895,560	0	13,602,560	13,602,560	0	0	0	0	0	100,00%	0,00%	
11-2-321121117-33	33	Auxilio de Transporte	5,400,000	0	0	0	0	0	0	0	0	0	5,400,000	5,400,000	3,789,600	432,000	3,789,600	432,000	0	100,00%	70,18%	
11-2-321121118-175	175	Información Vacaciones	4,718,000	0	0	0	0	0	0	0	0	0	4,718,000	4,718,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121118-32	32	Información Vacaciones	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,00%	0,00%	
11-2-321121118-175	175	Bonificación Especial de Recreación	115,000	0	0	0	980,000	0	0	0	0	0	115,000	115,000	0	0	0	0	0	100,00%	96,75%	
11-2-321121119-33	33	Bonificación Especial de Recreación	601,000	0	0	0	0	0	0	0	0	0	601,000	601,000	156,266	0	156,266	0	0	100,00%	26,00%	
11-2-321121110-175	175	Intereses Cesantías	877,000	0	0	0	0	0	0	0	0	0	877,000	877,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121110-32	32	Intereses Cesantías	877,000	0	0	0	0	0	0	0	0	0	877,000	877,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121110-33	33	Intereses Cesantías	1,753,000	0	0	0	1,000,000	0	0	0	0	0	1,000,000	2,753,000	294,146	0	294,146	0	0	100,00%	10,88%	
11-2-321121111-433	433	Intereses Cesantías - Superavit	500,000	500,000	0	0	0	500,000	500,000	0	0	0	500,000	500,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121112	0	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL	51,903,000	352,299	0	0	0	13,200,000	13,127,966	17,735	354,299	17,735	18,188,519	17,103,000	18,188,519	1,713,000	16,475,519	1,773,500	0	100,00%	34,81%	
11-2-321121121-175	175	Cajas de Compensación Familiar - Sector Privado	864,000	0	0	0	0	0	0	0	0	0	864,000	864,000	641,300	66,800	66,800	0	0	100,00%	74,22%	
11-2-321121121-32	32	Cajas de Compensación Familiar - Sector Privado	3,374,000	0	0	0	0	0	0	0	0	0	3,374,000	3,374,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121121-33	33	Cajas de Compensación Familiar - Sector Privado	6,740,000	-17,735	0	0	0	0	0	17,735	-17,735	0	6,726,265	6,726,265	4,532,100	465,400	4,060,700	525,800	0	100,00%	67,40%	
11-2-321121122-175	175	Empresas Promotoras de Salud - Sector Privado	1,855,000	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000	1,275,200	141,800	141,800	0	0	100,00%	68,74%	
11-2-321121122-32	32	Empresas Promotoras de Salud - Sector Privado	4,709,000	0	0	0	0	0	0	0	0	0	4,709,000	4,709,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121122-33	33	Empresas Promotoras de Salud - Sector Privado	9,418,000	4,381,000	0	0	0	0	0	0	4,381,000	0	5,038,035	5,038,035	91,235	0	91,235	0	0	100,00%	1,92%	
11-2-321121124-175	175	Administradora de Riesgos Profesionales - Sector Pr	108,000	0	0	0	0	0	0	0	0	0	108,000	108,000	72,200	8,700	63,900	0	0	100,00%	66,85%	
11-2-321121124-33	33	Administradora de Riesgos Profesionales - Sector Pr	5,279,000	0	0	0	0	0	0	0	0	0	5,279,000	5,279,000	3,373,800	382,600	2,991,200	382,600	0	100,00%	63,92%	
11-2-321121125-175	175	Fondos de Cesantías - Sector Privado	1,899,000	0	0	0	0	0	0	0	0	0	1,899,000	1,899,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121125-32	32	Fondos de Cesantías - Sector Privado	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121125-33	33	Fondos de Cesantías - Sector Privado	14,610,000	8,746,901	0	0	0	0	0	0	8,746,901	0	5,863,099	5,863,099	2,451,210	0	2,451,210	0	0	100,00%	41,81%	
11-2-321121126-433	433	Fondos de Cesantías Sector Privado - Superavit	9,500,000	0	0	0	0	0	0	0	0	0	9,500,000	9,500,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121127-433	433	Empresas Promotoras de Salud - Superavit	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000	805,765	556,465	249,300	0	0	100,00%	20,14%	
11-2-321121113	0	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PU	34,975,000	0	0	0	0	0	0	0	0	0	34,975,000	34,975,000	14,877,700	1,597,500	13,280,200	1,673,900	0	100,00%	42,54%	
11-2-321121131-33	33	Empresas Promotoras de Salud - Sector Público	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	994,000	80,000	914,000	0	0	100,00%	60,93%	
11-2-321121132-175	175	Fondo de Pensiones - Sector Público	2,577,000	0	0	0	0	0	0	0	0	0	2,577,000	2,577,000	1,800,400	200,200	1,600,200	0	0	100,00%	69,86%	
11-2-321121132-32	32	Fondo de Pensiones - Sector Público	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	100,00%	0,00%	
11-2-321121132-33	33	Fondo de Pensiones - Sector Público	16,165,000	0	0	0	0	0	0	0	0	0	15,165,000	15,165,000	633,200	5,717,800	633,200	0	0	100,00%	4,07%	
11-2-321121133	0	APORTES DE LEY	13,733,000	0	0	0	0	0	0	0	0	0	13,733,000	13,733,000	6,463,300	6,463,300	664,500	5,798,900	740,900	0	100,00%	47,69%
11-2-3211211331-175	175	Servicio Nacional de Aprendizaje SENA	108,000	0	0	0	0	0	0	0	0	0	108,000	108,000	79,900	8,300	71,600	8,300	0	100,00%	73,98%	
11-2-3211211331-32	32	Servicio Nacional de Aprendizaje SENA	422,000	0	0	0	0	0	0	0	0	0	422,000	422,000	0	0	0	0	0	100,00%	0,00%	
11-2-3211211331-33	33	Servicio Nacional de Aprendizaje SENA	844,000	0	0	0	0	0	0	0	0	0	844,000	844,000	565,400	57,900	507,500	66,800	0	100,00%	67,88%	
11-2-3211211332-175	175	Empresa Superior de Administración Pública - ESAP	108,000	0	0	0	0	0	0	0	0	0	108,000	108,000	79,900	8,300	71,600	8,300	0	100,00%	73,98%	
11-2-3211211332-32	32	Empresa Superior de Administración Pública - ESAP	422,000	0	0	0	0	0	0	0	0	0	422,000	422,000	0	0	0	0	0	100,00%	0,00%	
11-2-3211211332-33	33	Empresa Superior de Administración Pública - ESAP	844,000	0	0	0	0	0	0	0	0	0	844,000	844,000	565,400	57,900	507,500	66,800	0	100,00%	67,88%	
11-2-3211211333-175	175	Instituto Colombiano de Bienestar Familiar - ICBF	648,000	0	0	0	0	0	0	0	0	0	648,000	648,000	481,000	50,100	430,900	50,100	0	100,00%	74,23%	
11-2-3211211333-32	32	Instituto Colombiano de Bienestar Familiar - ICBF	2,530,000	0	0	0	0	0	0	0	0	0	2,530,000	2,530,000	0	0	0	0	0	100,00%	0,00%	
11-2-3211211333-33	33	Instituto Colombiano de Bienestar Familiar - ICBF	5,080,000	0	0	0	0	0	0	0	0	0	5,080,000	5,080,000	3,398,700	349,000	3,049,700	394,400	0	100,00%	67,17%	
11-2-3211211334-175	175	Instituto Técnicos y Escuelas Industriales	216,000	0	0	0	0	0	0	0	0	0	216,000	216,000	160,300	16,700	143,600	16,700	0	100,00%	74,21%	
11-2-3211211334-32	32	Instituto Técnicos y Escuelas Industriales	844,000	0	0	0	0	0	0	0	0	0	844,000	844,000	0	0	0	0	0	100,00%	0,00%	
11-2-3211211334-33	33	Instituto Técnicos y Escuelas Industriales	1,687,000	0	0	0	0	0	0	0	0	0	1,687,000	1,687,000	1,132,700	116,800	1,016,000	131,500	0	100,00%	60,50%	
11-2-3211212	0	GASTOS GENERALES	46,003,000	12,322,173	0	460,000	0	11,000,000	10,782,173	9,000,000	33,702,587	54,030,116	25,848,895	214,222	25,848,895							

12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas Agropec	0	2,043,757,566	0	0	0	0	2,043,757,566	0	0	0	2,043,757,566	2,043,757,566	2,043,757,566	0	132,000,000	0	105,600,000	52,800,000	105,600,000	52,800,000	0	100.00%	6.48%	
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el Fortalec	0	4,400,000,000	0	0	0	0	4,400,000,000	0	0	0	4,400,000,000	4,400,000,000	4,400,000,000	0	0	0	0	0	0	0	0	0.00%	0.00%	
12 - 2 - 3 9		SECTOR TRANSPORTE	0	43,629,333,255	0	0	0	0	43,629,333,255	0	0	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,876,442,966	399,466,348	1,983,604,529	452,113,403	1,983,604,529	452,113,403	22,629,333,256	48.13%	31.81%	
12 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA LA CO	0	43,629,333,255	0	0	0	0	43,629,333,255	0	0	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,876,442,966	399,466,348	1,983,604,529	452,113,403	1,983,604,529	452,113,403	22,629,333,256	48.13%	31.81%	
12 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTRUCCIO	0	43,629,333,255	0	0	0	0	43,629,333,255	0	0	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,876,442,966	399,466,348	1,983,604,529	452,113,403	1,983,604,529	452,113,403	22,629,333,256	48.13%	31.81%	
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vías del Depar	0	21,000,000,000	0	0	0	0	21,000,000,000	0	0	0	21,000,000,000	21,000,000,000	20,999,999,999	0	13,876,442,966	399,466,348	1,983,604,529	452,113,403	1,983,604,529	452,113,403	1	100.00%	66.39%	
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secundaria	0	6,629,333,088	0	0	0	0	6,629,333,088	0	0	0	6,629,333,088	6,629,333,088	0	0	0	0	0	0	0	0	6,629,333,088	0.00%	0.00%	
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las V	0	16,000,000,167	0	0	0	0	16,000,000,167	0	0	0	16,000,000,167	16,000,000,167	0	0	0	0	0	0	0	0	16,000,000,167	0.00%	0.00%	
12 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	0	4,734,743,826	0	0	0	0	4,734,743,826	0	0	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	2,490,455,469	1,603,455,469	2,490,455,469	1,603,455,469	0	100.00%	100.00%	
12 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, COMPE	0	4,734,743,826	0	0	0	0	4,734,743,826	0	0	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	2,490,455,469	1,603,455,469	2,490,455,469	1,603,455,469	0	100.00%	100.00%	
12 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA COMPET	0	4,734,743,826	0	0	0	0	4,734,743,826	0	0	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	2,490,455,469	1,603,455,469	2,490,455,469	1,603,455,469	0	100.00%	100.00%	
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Desarrollo	0	2,200,000,000	0	0	0	0	2,200,000,000	0	0	0	2,200,000,000	2,200,000,000	0	0	897,600,000	20,000,000	897,600,000	20,000,000	0	0	20,000,000	0	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y Agroindus	0	2,534,743,826	0	0	0	0	2,534,743,826	0	0	0	2,534,743,826	2,534,743,826	2,534,743,826	0	2,534,743,826	0	1,583,455,469	1,583,455,469	1,583,455,469	1,583,455,469	0	100.00%	100.00%	
12 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	0	874,746,254	200,000,000	0	0	0	874,746,254	0	0	0	874,746,254	874,746,254	625,888,801	35,687,601	461,603,508	64,579,308	352,986,284	17,136,100	352,986,284	17,136,100	248,857,453	71.55%	52.77%	
12 - 2 - 3 17 36		PROGRAMA PLANIACION CON RESULTADOS	0	874,746,254	200,000,000	0	0	0	874,746,254	0	0	0	874,746,254	874,746,254	625,888,801	35,687,601	461,603,508	64,579,308	352,986,284	17,136,100	352,986,284	17,136,100	248,857,453	71.55%	52.77%	
12 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTACION DE	0	874,746,254	200,000,000	0	0	0	874,746,254	0	0	0	874,746,254	874,746,254	625,888,801	35,687,601	461,603,508	64,579,308	352,986,284	17,136,100	352,986,284	17,136,100	248,857,453	71.55%	52.77%	
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	0	113,079,587	0	0	0	0	113,079,587	0	0	0	113,079,587	113,079,587	113,079,587	0	109,850,987	0	106,959,054	0	106,959,054	0	0	100.00%	97.14%	
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	0	391,666,667	0	0	0	0	391,666,667	0	0	0	391,666,667	391,666,667	385,392,814	24,568,934	277,577,921	40,108,559	210,801,230	13,222,100	210,801,230	13,222,100	6,274,063	98.46%	70.87%	
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaría de Planeacion Dptal	0	125,000,000	0	0	0	0	125,000,000	0	0	0	125,000,000	125,000,000	110,977,900	15,518,667	57,741,800	33,269,000	1,957,000	33,269,000	1,957,000	1,957,000	14,022,200	88.78%	46.19%	
12 - 2 - 3 17 36 1 14 - 98	98	Funcionamiento Sistema de Monitoreo, Seguimiento	0	45,000,000	0	0	0	0	45,000,000	0	0	0	45,000,000	45,000,000	16,438,800	4,400,000	16,438,800	0	1,957,000	1,957,000	1,957,000	1,957,000	28,561,200	36.53%	36.53%	
12 - 2 - 3 17 36 1 15 - 99	99	Funcionamiento de las Secretarías Técnicas de los C	0	0	200,000,000	0	0	0	200,000,000	0	0	0	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
		TOTAL ENTIDAD		313,458,314,500	144,861,762,393	410,953,048	0	1,335,350,225	1,335,350,225	156,280,135,741	11,007,480,300	12,352,732,708	12,352,732,708	145,272,655,441	458,730,969,941	339,174,965,485	11,501,871,579	244,261,228,203	21,653,233,044	185,909,237,712	24,023,922,119	184,729,969,321	23,202,696,314	119,556,004,456	73.94%	53.25%