DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
01		ASAMBLEA DEPARTAMENTAL	3,455,122,149	0	0	0	4,100,000	35,477,552	0	0	4,100,000	35,477,552	0	0	0	0	-31,377,552	3,423,744,597	3,398,718,317	10,000,000	1,893,788,005	283,244,960	1,848,027,858	316,994,960	1,804,810,758	316,932,760	25,026,280	1,504,930,312	55.31%
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	3,455,122,149	0	0	0	4,100,000	35,477,552	0	0	4,100,000	35,477,552	0	0	0	0	-31,377,552	3,423,744,597	3,398,718,317	10,000,000	1,893,788,005	283,244,960	1,848,027,858	316,994,960	1,804,810,758	316,932,760	25,026,280	1,504,930,312	55.31%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,455,122,149	0	0	0	4,100,000	35,477,552	0	0	4,100,000	35,477,552	0	0	0	0	-31,377,552	3,423,744,597	3,398,718,317	10,000,000	1,893,788,005	283,244,960	1,848,027,858	316,994,960	1,804,810,758	316,932,760	25,026,280	1,504,930,312	55.31%
01 - 2 - 1 1		GASTOS DE PERSONAL	3,374,151,839	0	0	0	0	31,377,552	0	0	0	31,377,552	0	0	0	0	-31,377,552	3,342,774,287	3,339,819,717	10,000,000	1,889,241,448	283,244,960	1,843,481,301	316,994,960	1,800,264,201	316,932,760	2,954,570	1,450,578,269	56.52%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	2,317,827,509	0	0	0	0	31,377,552	0	0	0	31,377,552	0	0	0	0	-31,377,552	2,286,449,957	2,286,449,957	0	1,311,842,548	240,027,860	1,311,815,731	240,027,860	1,311,815,731	240,027,860	0	974,607,409	57.37%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	237,093,739	0	0	0	0	31,377,552	0	0	0	31,377,552	0	0	0	0	-31,377,552	205,716,187	205,716,187	0	91,723,443	13,184,000	91,723,443	13,184,000	91,723,443	13,184,000	0	113,992,744	44.59%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,534,726,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,534,726,680	1,534,726,680	0	959,036,004	221,316,000	959,036,004	221,316,000	959,036,004	221,316,000	0	575,690,676	62.49%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	653,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	653,770	653,770	0	368,332	57,255	341,515	57,255	341,515	57,255	0	285,438	56.34%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	116,184,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116,184,880	116,184,880	0	111,375,602	0	111,375,602	0	111,375,602	0	0	4,809,278	95.86%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	13,545,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,545,130	13,545,130	0	0	0	0	0	0	0	0	13,545,130	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	228,381,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228,381,870	228,381,870	0	0	0	0	0	0	0	0	228,381,870	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	1,007,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,007,940	1,007,940	0	523,782	83,140	523,782	83,140	523,782	83,140	0	484,158	51.97%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	172,293,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172,293,540	172,293,540	0	141,219,287	0	141,219,287	0	141,219,287	0	0	31,074,253	81.96%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	866,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866,700	866,700	0	79,733	0	79,733	0	79,733	0	0	786,967	9.20%
01 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	6,499,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,499,180	6,499,180	0	2,128,900	0	2,128,900	0	2,128,900	0	0	4,370,280	32.76%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de	6,574,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,574,080	6,574,080	0	5,387,465	5,387,465	5,387,465	5,387,465	5,387,465	5,387,465	0	1,186,615	81.95%
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	267,554,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267,554,570	264,600,000	10,000,000	254,600,000	0	208,866,670	33,750,000	208,866,670	33,750,000	2,954,570	10,000,000	95.16%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	267,554,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267,554,570	264,600,000	10,000,000	254,600,000	0	208,866,670	33,750,000	208,866,670	33,750,000	2,954,570	10,000,000	95.16%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	599,256,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599,256,710	599,256,710	0	209,007,400	28,556,400	209,007,400	28,556,400	180,451,000	28,600,400	0	390,249,310	34.88%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	6,776,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,776,310	6,776,310	0	4,079,400	748,700	4,079,400	748,700	3,330,700	589,500	0	2,696,910	60.20%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Diputados	72,497,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,497,850	72,497,850	0	46,184,400	5,164,800	46,184,400	5,164,800	41,019,600	5,164,800	0	26,313,450	63.70%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	13,268,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,268,000	13,268,000	0	7,977,400	1,120,600	7,977,400	1,120,600	6,856,800	1,240,300	0	5,290,600	60.13%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado - Diputa	108,517,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108,517,260	108,517,260	0	64,008,000	9,144,000	64,008,000	9,144,000	54,864,000	9,144,000	0	44,509,260	58.98%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	18,731,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,731,420	18,731,420	0	9,255,300	1,306,800	9,255,300	1,306,800	7,948,500	1,382,900	0	9,476,120	49.41%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputados	115,687,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115,687,330	115,687,330	0	72,296,000	10,328,000	72,296,000	10,328,000	61,968,000	10,328,000	0	43,391,330	62.49%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	815,340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815,340	815,340	0	486,100	69,100	486,100	69,100	417,000	76,500	0	329,240	59.62%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	8,012,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,012,160	8,012,160	0	4,720,800	674,400	4,720,800	674,400	4,046,400	674,400	0	3,291,360	58.92%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	7,537,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,537,080	7,537,080	0	0	0	0	0	0	0	0	7,537,080	0.00%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputados	247,413,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,413,960	247,413,960	0	0	0	0	0	0	0	0	247,413,960	0.00%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	189,513,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189,513,050	189,513,050	0	113,791,500	14,660,700	113,791,500	14,660,700	99,130,800	14,554,500	0	75,721,550	60.04%
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público - Dipu	21,936,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,936,070	21,936,070	0	12,801,600	1,828,800	12,801,600	1,828,800	10,972,800	1,828,800	0	9,134,470	58.36%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	68,480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,480,000	68,480,000	0	38,155,200	5,439,300	38,155,200	5,439,300	32,715,900	5,532,200	0	30,324,800	55.72%
01 - 2 - 1 1 4 7		APORTES DE LEY	99,096,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99,096,980	99,096,980	0	62,834,700	7,392,600	62,834,700	7,392,600	55,442,100	7,193,500	0	36,262,280	63.41%
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	847,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847,440	847,440	0	511,500	93,800	511,500	93,800	417,700	73,900	0	335,940	60.36%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputados	9,062,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,062,900	9,062,900	0	5,773,200	645,600	5,773,200	645,600	5,127,600	645,600	0	3,289,700	63.70%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	847,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847,440	847,440	0	511,500	93,800	511,500	93,800	417,700	73,900	0	335,940	60.36%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ESAP -Dip	9,062,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,062,900	9,062,900	0	5,773,200	645,600	5,773,200	645,600	5,127,600	645,600	0	3,289,700	63.70%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	5,082,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,082,500	5,082,500	0	3,059,700	561,600	3,059,700	561,600	2,498,100	442,100	0	2,022,800	60.20%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF - Dipu	54,374,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,374,190	54,374,190	0	34,638,000	3,873,600	34,638,000	3,873,600	30,764,400	3,873,600	0	19,736,190	63.70%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,694,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,694,880	1,694,880	0	1,021,200	187,400	1,021,200	187,400	833,800	147,600	0	673,680	60.25%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Diputados	18,124,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,124,730	18,124,730	0	11,546,400	1,291,200	11,546,400	1,291,200	10,255,200	1,291,200	0	6,578,330	63.71%
01 - 2 - 1 2		GASTOS GENERALES	28,974,800	0	0	0	4,100,000	4,100,000	0	0	4,100,000	4,100,000	0	0	0	0	0	28,974,800	6,904,090	0	4,546,557	0	4,546,557	0	4,546,557	0	22,070,710	2,357,533	15.69%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	11,595,710	0	0	0	4,100,000	4,100,000	0	0	4,100,000	4,100,000	0	0	0	0	0	11,595,710	0	0	0	0	0	0	0	0	11,595,710	0	0.00%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	10,434,930	0	0	0	0	4,100,000	0	0	0	4,100,000	0	0	0	0	-4,100,000	6,334,930	0	0	0	0	0	0	0	0	6,334,930	0	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	1,000	0	0	0	4,100,000	0	0	0	4,100,000	0	0	0	0	0	4,100,000	4,101,000	0	0	0	0	0	0	0	0	4,101,000	0	0.00%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,159,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159,780	0	0	0	0	0	0	0	0	1,159,780	0	0.00%
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	17,379,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,379,090	6,904,090	0	4,546,557	0	4,546,557	0	4,546,557	0	10,475,000	2,357,533	26.16%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	99,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99,910	0	0	0	0	0	0	0	0	99,910	0	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	6,904,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,904,090	6,904,090	0	4,546,557	0	4,546,557	0	4,546,557	0	0	2,357,533	65.85%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	19,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,000	0	0	0	0	0	0	0	0	19,000	0	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,505,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,505,220	0	0	0	0	0	0	0	0	4,505,220	0	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,000	0	0	0	0	0	0	0	0	52,000	0	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	5,797,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,797,870	0	0	0	0	0	0	0	0	5,797,870	0	0.00%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trabajo y	5,797,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,797,870	0	0	0	0	0	0	0	0	5,797,870	0	0.00%
01 - 2 - 1 3		TRANSFERENCIAS	51,995,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,995,510	51,994,510	0	0	0	0	0	0	0	1,000	51,994,510	0.00%
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	51,994,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,994,510	51,994,510	0	0	0	0	0	0	0	0	51,994,510	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	30,594,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,594,510	30,594,510	0	0	0	0	0	0	0	0	30,594,510	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	21,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,400,000	21,400,000	0	0	0	0	0	0	0	0	21,400,000	0.00%
01 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0301		DESPACHO GOBERNADOR	2,550,001,000	60,000,000	777,604,895	0	0	0	777,604,895	0	60,000,000	0	0	0	0	0	837,604,895	3,387,605,895	2,572,559,843	325,222,117	2,111,140,524	26,829,750	1,322,182,480	249,026,324	1,322,182,480	249,026,324	815,046,052	461,419,319	62.32%
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	2,550,001,000	60,000,000	777,604,895	0	0	0	777,604,895	0	60,000,000	0	0	0	0	0	837,604,895	3,387,605,895	2,572,559,843	325,222,117	2,111,140,524	26,829,750	1,322,182,480	249,026,324	1,322,182,480	249,026,324	815,046,052	461,419,319	62.32%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	2,550,001,000	60,000,000	777,604,895	0	0	0	777,604,895	0	60,000,000	0	0	0	0	0	837,604,895	3,387,605,895	2,572,559,843	325,222,117	2,111,140,524	26,829,750	1,322,182,480	249,026,324	1,322,182,480	249,026,324	815,046,052	461,419,319	62.32%
0301 - 2 - 3 39		SECTOR PREVENCION Y ATENCION DE DESASTRE	847,000,000	60,000,000	262,604,895	0	0	0	262,604,895	0	60,000,000	0	0	0	0	0	322,604,895	1,169,604,895	878,996,462	161,500,249	600,968,938	0	255,049,340	36,874,410	255,049,340	36,874,410	290,608,433	278,027,524	51.38%
0301 - 2 - 3 39 29		PROGRAMA HACIA UNA RISARALDA VERDE Y RES	847,000,000	60,000,000	262,604,895	0	0	0	262,604,895	0	60,000,000	0	0	0	0	0	322,604,895	1,169,604,895	878,996,462	161,500,249	600,968,938	0	255,049,340	36,874,410	255,049,340	36,874,410	290,608,433	278,027,524	51.38%
0301 - 2 - 3 39 29 1		SUBPROGRAMA SISTEMAS PARA LA GESTIÓN DE	500,000,000	0	210,377,697	0	0	0	210,377,697	0	0	0	0	0	0	0	210,377,697	710,377,697	528,242,264	159,273,051	299,441,938	0	98,049,340	27,874,410	98,049,340	27,874,410	182,135,433	228,800,326	42.15%
0301 - 2 - 3 39 29 1 1 - 446	446	Sistema para la Gestión del Riesgo Local y Departame	500,000,000	0	210,377,697	0	0	0	210,377,697	0	0	0	0	0	0	0	210,377,697	710,377,697	528,242,264	159,273,051	299,441,938	0	98,049,340	27,874,410	98,049,340	27,874,410	182,135,433	228,800,326	42.15%
0301 - 2 - 3 39 29 2		SUBPROGRAMA PROCESO DE MANEJO DE DESAS	97,000,000	0	52,227,198	0	0	0	52,227,198	0	0	0	0	0	0	0	52,227,198	149,227,198	49,227,198	2,227,198	0	0	0	0	0	0	100,000,000	49,227,198	0.00%
0301 - 2 - 3 39 29 2 1 - 20	20	Manejo de Desastres	97,000,000	0	0	0	0	0	0	0	0	0		0	0	0	0	97,000,000	47,000,000	0	0	0	0	0	0	0	50,000,000	47,000,000	0.00%
0301 - 2 - 3 39 29 2 1 - 446	446	Manejo de Desastres	0	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
0301 - 2 - 3 39 29 2 2 - 446	446	Manejo de Desastres - Pasivo Exigible	0	0	2,227,198	0	0	0	2,227,198	0	0	0	0	0	0	0	2,227,198	2,227,198	2,227,198	2,227,198	0	0	0	0	0	0	0	2,227,198	0.00%
0301 - 2 - 3 39 29 3		SUBPROGRAMA CAPACIDADES COMUNITARIAS D	250,000,000	60,000,000	0	0	0	0	0	0	60,000,000	0	0	0	0	0	60,000,000	310,000,000	301,527,000	0	301,527,000	0	157,000,000	9,000,000	157,000,000	9,000,000	8,473,000	0	97.27%
0301 - 2 - 3 39 29 3 1 - 20	20	Capacidades Departamentales para la Gestión del Ries	250,000,000	60,000,000	0	0	0	0	0	0	60,000,000	0	0	0	0	0	60,000,000	310,000,000	301,527,000	0	301,527,000	0	157,000,000	9,000,000	157,000,000	9,000,000	8,473,000	0	97.27%
0301 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,703,001,000	0	515,000,000	0	0	0	515,000,000	0	0	0	0	0	0	0	515,000,000	2,218,001,000	1,693,563,381	163,721,868	1,510,171,586	26,829,750	1,067,133,140	212,151,914	1,067,133,140	212,151,914	524,437,619	183,391,795	68.09%
0301 - 2 - 3 44 32		PROGRAMA MEJORAMIENTO CONTINUO DE LA GE	203,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000,000	180,034,968	0	162,844,968	26,829,750	72,108,500	15,411,250	72,108,500	15,411,250	22,965,032	17,190,000	80.22%
0301 - 2 - 3 44 32 1		SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN	203,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000,000	180,034,968	0	162,844,968	26,829,750	72,108,500	15,411,250	72,108,500	15,411,250	22,965,032	17,190,000	80.22%
0301 - 2 - 3 44 32 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Control In	203,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000,000	180,034,968	0	162,844,968	26,829,750	72,108,500	15,411,250	72,108,500	15,411,250	22,965,032	17,190,000	80.22%
0301 - 2 - 3 44 35		PROGRAMA COMUNICACION PARTICIPATIVA PAR	1,500,001,000	0	515,000,000	0	0	0	515,000,000	0	0	0	0	0	0	0	515,000,000	2,015,001,000	1,513,528,413	163,721,868	1,347,326,618	0	995,024,640	196,740,664	995,024,640	196,740,664	501,472,587	166,201,795	66.86%
0301 - 2 - 3 44 35 1		SUBPROGRAMA GESTION DE LA COMUNICACION	1,200,001,000	0	515,000,000	0	0	0	515,000,000	0	0	0	0	0	0	0	515,000,000	1,715,001,000	1,262,675,773	65,898,748	1,195,001,025	0	928,416,104	186,185,224	928,416,104	186,185,224	452,325,227	67,674,748	69.68%
0301 - 2 - 3 44 35 1 1 - 20	20	Desarrollo y Divulgación del Centro de Atención a la Co	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	47,528,320	0	47,528,320	0	32,675,720	8,911,560	32,675,720	8,911,560	2,471,680	0	95.06%
0301 - 2 - 3 44 35 1 1 - 446	446	Desarrollo y Divulgación del Centro de Atención a la Co	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	0	0	100,000,000	100,000,000	48,075,628	48,075,628	0	0	0	0	0	0	51,924,372	48,075,628	0.00%
0301 - 2 - 3 44 35 1 2 - 446	446	Fortalecimiento de los Canales de Comunicación de la	1,150,000,000	0	415,000,000	0	0	0	415,000,000	0	0	0	0	0	0	0	415,000,000	1,565,000,000	1,167,071,825	17,823,120	1,147,472,705	0	895,740,384	177,273,664	895,740,384	177,273,664	397,928,175	19,599,120	73.32%
0301 - 2 - 3 44 35 1 2 - 49	49	Fortalecimiento de los Canales de Comunicación de la	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0301 - 2 - 3 44 35 2		SUBPROGRAMA GESTIÓN DE LA COMUNICACIÓN	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	250,852,640	97,823,120	152,325,593	0	66,608,536	10,555,440	66,608,536	10,555,440	49,147,360	98,527,047	50.78%
0301 - 2 - 3 44 35 2 1 - 20	20	Fortalecimiento de los Canales de Comunicación de la	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	250,852,640	97,823,120	152,325,593	0	66,608,536	10,555,440	66,608,536	10,555,440	49,147,360	98,527,047	50.78%
0302		SECRETARIA DE PLANEACIÓN	12,395,782,948	310,401,240	10,234,452,858	1,805,020,863	804,583,039	754,583,039	10,544,854,098	1,805,020,863	804,583,039	754,583,039	1,805,020,863	0	1,805,020,863	0	8,789,833,235	21,185,616,183	10,546,510,811	4,647,865,438	5,293,447,612	0	1,061,797,570	94,123,798	1,061,797,570	94,123,798	10,639,105,372	5,253,063,199	24.99%
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	12,395,782,948	310,401,240	10,234,452,858	1,805,020,863	804,583,039	754,583,039	10,544,854,098	1,805,020,863	804,583,039	754,583,039	1,805,020,863	0	1,805,020,863	0	8,789,833,235	21,185,616,183	10,546,510,811	4,647,865,438	5,293,447,612	0	1,061,797,570	94,123,798	1,061,797,570	94,123,798	10,639,105,372	5,253,063,199	24.99%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	12,395,782,948	310,401,240	10,234,452,858	1,805,020,863	804,583,039	754,583,039	10,544,854,098	1,805,020,863	804,583,039	754,583,039	1,805,020,863	0	1,805,020,863	0	8,789,833,235	21,185,616,183	10,546,510,811	4,647,865,438	5,293,447,612	0	1,061,797,570	94,123,798	1,061,797,570	94,123,798	10,639,105,372	5,253,063,199	24.99%
0302 - 2 - 3 32		SECTOR AGUA POTABLE Y SANEAMIENTO BÁSICO	6,246,623,126	310,401,240	3,304,416,338	1,805,020,863	18,000,000	0	3,614,817,578	1,805,020,863	18,000,000	0	1,805,020,863	0	1,805,020,863	0	1,827,796,715	8,074,419,841	6,069,805,617	3,010,000,000	3,059,805,617	0	0	0	0	0	2,004,614,224	3,010,000,000	37.90%
0302 - 2 - 3 32 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PRO	6,246,623,126	310,401,240	3,304,416,338	1,805,020,863	18,000,000	0	3,614,817,578	1,805,020,863	18,000,000	0	1,805,020,863	0	1,805,020,863	0	1,827,796,715	8,074,419,841	6,069,805,617	3,010,000,000	3,059,805,617	0	0	0	0	0	2,004,614,224	3,010,000,000	37.90%
0302 - 2 - 3 32 28 1		SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS	5,700,000,000	310,401,240	3,070,000,000	1,805,020,863	0	0	3,380,401,240	1,805,020,863	0	0	1,805,020,863	0	1,805,020,863	0	1,575,380,377	7,275,380,377	6,069,805,617	3,010,000,000	3,059,805,617	0	0	0	0	0	1,205,574,760	3,010,000,000	42.06%
0302 - 2 - 3 32 28 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Pota	1,805,020,863	0	0	1,805,020,863	0	0	0	1,805,020,863	0	0	1,805,020,863	0	1,805,020,863	0	-1,805,020,863	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 32 28 1 1 - 404	404	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	0	3,070,000,000	0	0	0	3,070,000,000	0	0	0	0	0	0	0	3,070,000,000	3,070,000,000	3,010,000,000	3,010,000,000	0	0	0	0	0	0	60,000,000	3,010,000,000	0.00%
0302 - 2 - 3 32 28 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Pota	3,000,000,000	310,401,240	0	0	0	0	310,401,240	0	0	0	0	0	0	0	310,401,240	3,310,401,240	2,164,826,480	0	2,164,826,480	0	0	0	0	0	1,145,574,760	0	65.39%
0302 - 2 - 3 32 28 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Pota	894,979,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894,979,137	894,979,137	0	894,979,137	0	0	0	0	0	0	0	100.00%
0302 - 2 - 3 32 28 2		SUBPROGRAMA PRESTADORES SOSTENIBLES, S	546,623,126	0	234,416,338	0	18,000,000	0	234,416,338	0	18,000,000	0	0	0	0	0	252,416,338	799,039,464	0	0	0	0	0	0	0	0	799,039,464	0	0.00%
0302 - 2 - 3 32 28 2 1 - 20	20	Fortalecimiento Empresarial, Institucional y de Control	0	0	0	0	18,000,000	0	0	0	18,000,000	0	0	0	0	0	18,000,000	18,000,000	0	0	0	0	0	0	0	0	18,000,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 446	446	Fortalecimiento Empresarial, Institucional y de Control	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	0	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 476	476	Fortalecimiento Empresarial, Institucional y de Control	1,000	0	84,416,338	0	0	0	84,416,338	0	0	0	0	0	0	0	84,416,338	84,417,338	0	0	0	0	0	0	0	0	84,417,338	0	0.00%
0302 - 2 - 3 32 28 2 1 - 477	477	Fortalecimiento Empresarial, Institucional y de Control	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 77	77	Fortalecimiento Empresarial, Institucional y de Control	546,621,126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546,621,126	0	0	0	0	0	0	0	0	546,621,126	0	0.00%
0302 - 2 - 3 38		SECTOR AMBIENTAL	1,581,845,702	0	2,390,319,411	0	674,583,039	519,583,039	2,390,319,411	0	674,583,039	519,583,039	0	0	0	0	2,545,319,411	4,127,165,113	120,636,000	42,436,000	56,175,000	0	19,385,000	7,362,500	19,385,000	7,362,500	4,006,529,113	64,461,000	1.36%
0302 - 2 - 3 38 27		PROGRAMA RISARALDA TERRITORIO VERDE Y CO	115,000,000	0	0	0	155,000,000	0	0	0	155,000,000	0	0	0	0	0	155,000,000	270,000,000	100,636,000	42,436,000	56,175,000	0	19,385,000	7,362,500	19,385,000	7,362,500	169,364,000	44,461,000	20.81%
0302 - 2 - 3 38 27 1		SUBPROGRAMA PLANIFICACIÓN Y ORDENAMIENT	70,000,000	0	0	0	135,000,000	0	0	0	135,000,000	0	0	0	0	0	135,000,000	205,000,000	100,636,000	42,436,000	56,175,000	0	19,385,000	7,362,500	19,385,000	7,362,500	104,364,000	44,461,000	27.40%
0302 - 2 - 3 38 27 1 1 - 20	20	Apoyo Técnico y Financiero para los Planes de Ordena	70,000,000	0	0	0	135,000,000	0	0	0	135,000,000	0	0	0	0	0	135,000,000	205,000,000	100,636,000	42,436,000	56,175,000	0	19,385,000	7,362,500	19,385,000	7,362,500	104,364,000	44,461,000	27.40%
0302 - 2 - 3 38 27 2		SUBPROGRAMA CONSERVACIÓN Y GESTIÓN AMB	45,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	65,000,000	0	0	0	0	0	0	0	0	65,000,000	0	0.00%
0302 - 2 - 3 38 27 2 1 - 20	20	Estratégias para la Mitigación del Cambio Climático	20,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%
0302 - 2 - 3 38 27 2 2 - 20	20	Celebración de Eventos Ambientales y/o Académicos	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	0	0.00%
0302 - 2 - 3 38 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PRO	1,466,845,702	0	2,390,319,411	0	519,583,039	519,583,039	2,390,319,411	0	519,583,039	519,583,039	0	0	0	0	2,390,319,411	3,857,165,113	20,000,000	0	0	0	0	0	0	0	3,837,165,113	20,000,000	0.00%
0302 - 2 - 3 38 28 3		SUBPROGRAMA LA PROTECCIÓN DEL RECURSO	1,466,845,702	0	2,390,319,411	0	519,583,039	519,583,039	2,390,319,411	0	519,583,039	519,583,039	0	0	0	0	2,390,319,411	3,857,165,113	20,000,000	0	0	0	0	0	0	0	3,837,165,113	20,000,000	0.00%
0302 - 2 - 3 38 28 3 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la Cons	947,262,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	947,262,663	20,000,000	0	0	0	0	0	0	0	927,262,663	20,000,000	0.00%
0302 - 2 - 3 38 28 3 1 - 446	446	Adquisición y/o Mantenimiento de Tierras para la Cons	0	0	2,390,319,411	0	0	0	2,390,319,411	0	0	0	0	0	0	0	2,390,319,411	2,390,319,411	0	0	0	0	0	0	0	0	2,390,319,411	0	0.00%
0302 - 2 - 3 38 28 3 1 - 77	77	Adquisición y/o Mantenimiento de Tierras para la Cons	519,583,039	0	0	0	0	519,583,039	0	0	0	519,583,039	0	0	0	0	-519,583,039	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 38 28 3 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	0	0	0	519,583,039	0	0	0	519,583,039	0	0	0	0	0	519,583,039	519,583,039	0	0	0	0	0	0	0	0	519,583,039	0	0.00%
0302 - 2 - 3 40		SECTOR PROMOCIÓN DEL DESARROLLO	300,000,000	0	0	0	0	175,000,000	0	0	0	175,000,000	0	0	0	0	-175,000,000	125,000,000	87,094,680	0	36,000,000	0	24,000,000	6,000,000	24,000,000	6,000,000	37,905,320	51,094,680	28.80%
0302 - 2 - 3 40 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y DES	300,000,000	0	0	0	0	175,000,000	0	0	0	175,000,000	0	0	0	0	-175,000,000	125,000,000	87,094,680	0	36,000,000	0	24,000,000	6,000,000	24,000,000	6,000,000	37,905,320	51,094,680	28.80%
0302 - 2 - 3 40 33 3		SUBPROGRAMA PLANIFICACIÓN HACIA UN TERRI	300,000,000	0	0	0	0	175,000,000	0	0	0	175,000,000	0	0	0	0	-175,000,000	125,000,000	87,094,680	0	36,000,000	0	24,000,000	6,000,000	24,000,000	6,000,000	37,905,320	51,094,680	28.80%
0302 - 2 - 3 40 33 3 1 - 20	20	Fomentar la Aplicación de la Ciencia, Tenología e Inno	150,000,000	0	0	0	0	25,000,000	0	0	0	25,000,000	0	0	0	0	-25,000,000	125,000,000	87,094,680	0	36,000,000	0	24,000,000	6,000,000	24,000,000	6,000,000	37,905,320	51,094,680	28.80%
0302 - 2 - 3 40 33 3 2 - 20	20	Desarrollo de Actividades de Ciencia, Tecnología e Inn	150,000,000	0	0	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	-150,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 43		SECTOR DESARROLLO COMUNITARIO	2,991,787,989	0	3,939,717,109	0	21,000,000	0	3,939,717,109	0	21,000,000	0	0	0	0	0	3,960,717,109	6,952,505,098	3,324,572,014	1,454,506,238	1,519,600,722	0	767,428,578	9,218,120	767,428,578	9,218,120	3,627,933,084	1,804,971,292	21.86%
0302 - 2 - 3 43 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	2,991,787,989	0	3,939,717,109	0	21,000,000	0	3,939,717,109	0	21,000,000	0	0	0	0	0	3,960,717,109	6,952,505,098	3,324,572,014	1,454,506,238	1,519,600,722	0	767,428,578	9,218,120	767,428,578	9,218,120	3,627,933,084	1,804,971,292	21.86%
0302 - 2 - 3 43 13 3		SUBPROGRAMA PLANEACIÓN Y PRESUPUESTOS	2,991,787,989	0	3,939,717,109	0	21,000,000	0	3,939,717,109	0	21,000,000	0	0	0	0	0	3,960,717,109	6,952,505,098	3,324,572,014	1,454,506,238	1,519,600,722	0	767,428,578	9,218,120	767,428,578	9,218,120	3,627,933,084	1,804,971,292	21.86%
0302 - 2 - 3 43 13 3 1 - 20	20	Fortalecimiento de la Planeación Participativa	150,000,000	0	0	0	21,000,000	0	0	0	21,000,000	0	0	0	0	0	21,000,000	171,000,000	150,000,000	0	125,818,960	0	33,831,000	9,218,120	33,831,000	9,218,120	21,000,000	24,181,040	73.58%
0302 - 2 - 3 43 13 3 2 - 20	20	Cofinanciación Proyectos Presupuesto Participativo en	2,841,787,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,841,787,989	2,696,188,430	976,122,654	1,393,781,762	0	733,597,578	0	733,597,578	0	145,599,559	1,302,406,668	49.05%
0302 - 2 - 3 43 13 3 2 - 446	446	Cofinanciación Proyectos Presupuesto Participativo en	0	0	3,939,717,109	0	0	0	3,939,717,109	0	0	0	0	0	0	0	3,939,717,109	3,939,717,109	478,383,584	478,383,584	0	0	0	0	0	0	3,461,333,525	478,383,584	0.00%
0302 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,275,526,131	0	600,000,000	0	91,000,000	60,000,000	600,000,000	0	91,000,000	60,000,000	0	0	0	0	631,000,000	1,906,526,131	944,402,500	140,923,200	621,866,273	0	250,983,992	71,543,178	250,983,992	71,543,178	962,123,631	322,536,227	32.62%
0302 - 2 - 3 44 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	50,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	70,000,000	50,000,000	0	45,833,273	0	17,989,000	5,012,250	17,989,000	5,012,250	20,000,000	4,166,727	65.48%
0302 - 2 - 3 44 13 3		SUBPROGRAMA PLANEACION Y PRESUPUESTOS	50,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	70,000,000	50,000,000	0	45,833,273	0	17,989,000	5,012,250	17,989,000	5,012,250	20,000,000	4,166,727	65.48%
0302 - 2 - 3 44 13 3 1 - 20	20	Fortalecimiento de la Planeación Partiicipativa de los M	50,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	70,000,000	50,000,000	0	45,833,273	0	17,989,000	5,012,250	17,989,000	5,012,250	20,000,000	4,166,727	65.48%
0302 - 2 - 3 44 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y DES	910,000,000	0	600,000,000	0	71,000,000	60,000,000	600,000,000	0	71,000,000	60,000,000	0	0	0	0	611,000,000	1,521,000,000	615,009,160	140,923,200	354,139,660	0	143,455,032	42,130,228	143,455,032	42,130,228	905,990,840	260,869,500	23.28%
0302 - 2 - 3 44 33 1		SUBPROGRAMA FORTALECIMIENTO DE LA CAPAC	300,000,000	0	0	0	12,000,000	0	0	0	12,000,000	0	0	0	0	0	12,000,000	312,000,000	269,308,000	104,852,600	158,455,400	0	62,926,800	20,490,800	62,926,800	20,490,800	42,692,000	110,852,600	50.79%
0302 - 2 - 3 44 33 1 1 - 20	20	Mejoramiento de la Capacidad Institucional de los Mun	300,000,000	0	0	0	12,000,000	0	0	0	12,000,000	0	0	0	0	0	12,000,000	312,000,000	269,308,000	104,852,600	158,455,400	0	62,926,800	20,490,800	62,926,800	20,490,800	42,692,000	110,852,600	50.79%
0302 - 2 - 3 44 33 1 2 - 20	20	Fortalecimiento del Proceso de Rendición de Cuentas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 44 33 2		SUBPROGRAMA INTEGRACION REGIONAL	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%
0302 - 2 - 3 44 33 2 1 - 20	20	Gestión para la Integración Regional	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%
0302 - 2 - 3 44 33 4		SUBPROGRAMA SISTEMA DE GESTIÓN DE PROYE	360,000,000	0	600,000,000	0	59,000,000	0	600,000,000	0	59,000,000	0	0	0	0	0	659,000,000	1,019,000,000	265,463,220	14,852,600	160,464,320	0	67,986,040	18,503,880	67,986,040	18,503,880	753,536,780	104,998,900	15.75%
0302 - 2 - 3 44 33 4 1 - 20	20	Gestión de Programas y Proyectos de Inversión	260,000,000	0	0	0	59,000,000	0	0	0	59,000,000	0	0	0	0	0	59,000,000	319,000,000	159,338,700	0	103,141,200	0	41,162,920	11,033,360	41,162,920	11,033,360	159,661,300	56,197,500	32.33%
0302 - 2 - 3 44 33 4 1 - 446	446	Gestión de Programas y Proyectos de Inversión	90,000,000	0	600,000,000	0	0	0	600,000,000	0	0	0	0	0	0	0	600,000,000	690,000,000	96,124,520	14,852,600	47,323,120	0	17,823,120	2,970,520	17,823,120	2,970,520	593,875,480	48,801,400	6.86%
0302 - 2 - 3 44 33 4 2 - 20	20	Gestión para la Cooperación Internacional	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	9,000,000	4,500,000	9,000,000	4,500,000	0	0	100.00%
0302 - 2 - 3 44 33 5		SUBPROGRAMA SISTEMA DE GESTIÓN E INFORMA	150,000,000	0	0	0	0	60,000,000	0	0	0	60,000,000	0	0	0	0	-60,000,000	90,000,000	80,237,940	21,218,000	35,219,940	0	12,542,192	3,135,548	12,542,192	3,135,548	9,762,060	45,018,000	39.13%
0302 - 2 - 3 44 33 5 1 - 20	20	Mejoramiento del Sistema de Información para la Plane	150,000,000	0	0	0	0	60,000,000	0	0	0	60,000,000	0	0	0	0	-60,000,000	90,000,000	80,237,940	21,218,000	35,219,940	0	12,542,192	3,135,548	12,542,192	3,135,548	9,762,060	45,018,000	39.13%
0302 - 2 - 3 44 34		PROGRAMA GERENCIA PÚBLICA Y BUEN GOBIER	315,526,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315,526,131	279,393,340	0	221,893,340	0	89,539,960	24,400,700	89,539,960	24,400,700	36,132,791	57,500,000	70.32%
0302 - 2 - 3 44 34 1		SUBPROGRAMA GERENCIA DEL PLAN Y POLITICA	235,526,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235,526,131	215,393,340	0	161,893,340	0	89,539,960	24,400,700	89,539,960	24,400,700	20,132,791	53,500,000	68.74%
0302 - 2 - 3 44 34 1 1 - 20	20	Gestión de Políticas Públicas	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%
0302 - 2 - 3 44 34 1 2 - 20	20	Proyecto Formulación, Socialización, Seguimiento y Ev	165,526,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165,526,131	165,393,340	0	161,893,340	0	89,539,960	24,400,700	89,539,960	24,400,700	132,791	3,500,000	97.81%
0302 - 2 - 3 44 34 1 3 - 20	20	Implantación y Apoyo al Consejo Departamental de Pla	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
0302 - 2 - 3 44 34 2		SUBPROGRAMA CONTROL SOCIAL DE LA GESTIÓ	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	64,000,000	0	60,000,000	0	0	0	0	0	16,000,000	4,000,000	75.00%
0302 - 2 - 3 44 34 2 1 - 20	20	Fortalecimiento del Proceso de Rendición de Cuentas	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	64,000,000	0	60,000,000	0	0	0	0	0	16,000,000	4,000,000	75.00%
0303		SECRETARIA JURIDICA	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	801,470,098	69,206,312	3.26%
0303 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	801,470,098	69,206,312	3.26%
0303 - 2 - 1		GASTOS DE FUNCIONAMIENTO	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	801,470,098	69,206,312	3.26%
0303 - 2 - 1 3		TRANSFERENCIAS	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	801,470,098	69,206,312	3.26%
0303 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	801,470,098	69,206,312	3.26%
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	700,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000,000	98,529,902	69,206,312	29,323,590	0	29,323,590	0	29,323,590	0	601,470,098	69,206,312	4.19%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos de P	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%
0304		SECRETARIA ADMINISTRATIVA	42,707,237,569	-60,000,000	4,435,728,166	2,016,429,888	6,162,500	2,251,618,128	4,435,728,166	2,016,429,888	1,170,562,500	3,476,018,128	0	0	0	0	113,842,650	42,821,080,219	39,760,261,469	4,317,253,103	19,843,951,359	2,520,062,634	17,324,656,059	2,714,890,927	17,055,165,099	2,688,908,502	3,060,818,750	19,916,310,111	46.34%
0304 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	42,707,237,569	-60,000,000	4,435,728,166	2,016,429,888	6,162,500	2,251,618,128	4,435,728,166	2,016,429,888	1,170,562,500	3,476,018,128	0	0	0	0	113,842,650	42,821,080,219	39,760,261,469	4,317,253,103	19,843,951,359	2,520,062,634	17,324,656,059	2,714,890,927	17,055,165,099	2,688,908,502	3,060,818,750	19,916,310,111	46.34%
0304 - 2 - 1		GASTOS DE FUNCIONAMIENTO	39,263,807,568	-60,000,000	4,041,299,028	1,792,000,750	6,162,500	2,251,618,128	4,041,299,028	1,792,000,750	870,562,500	3,176,018,128	0	0	0	0	-56,157,350	39,207,650,218	37,204,890,136	4,051,923,965	17,709,648,349	2,283,925,455	16,243,029,869	2,512,128,936	15,973,538,909	2,486,146,511	2,002,760,082	19,495,241,788	45.17%
0304 - 2 - 1 1		GASTOS DE PERSONAL	19,045,908,819	-60,000,000	0	0	0	0	0	0	556,400,000	616,400,000	0	0	0	0	-60,000,000	18,985,908,819	18,970,109,210	10,071,350	8,837,998,677	1,374,209,896	8,391,120,455	1,480,361,275	8,121,629,495	1,450,974,915	15,799,609	10,132,110,533	46.55%
0304 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	13,300,570,437	-574,500,000	0	0	0	0	0	0	0	574,500,000	0	0	0	0	-574,500,000	12,726,070,437	12,726,070,437	0	6,067,400,779	1,111,696,505	6,067,400,779	1,111,696,505	6,067,400,779	1,111,696,505	0	6,658,669,658	47.68%
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	9,963,715,387	-465,500,000	0	0	0	0	0	0	0	465,500,000	0	0	0	0	-465,500,000	9,498,215,387	9,498,215,387	0	4,894,241,769	683,449,096	4,894,241,769	683,449,096	4,894,241,769	683,449,096	0	4,603,973,618	51.53%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	220,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000,000	220,000,000	0	142,462,207	18,342,471	142,462,207	18,342,471	142,462,207	18,342,471	0	77,537,793	64.76%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	94,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94,000,000	94,000,000	0	30,611,430	5,002,091	30,611,430	5,002,091	30,611,430	5,002,091	0	63,388,570	32.57%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	540,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540,000,000	540,000,000	0	273,389,769	29,312,367	273,389,769	29,312,367	273,389,769	29,312,367	0	266,610,231	50.63%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	900,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000,000	900,000,000	0	19,369,499	2,514,813	19,369,499	2,514,813	19,369,499	2,514,813	0	880,630,501	2.15%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	20,669,070	-20,000,000	0	0	0	0	0	0	0	20,000,000	0	0	0	0	-20,000,000	669,070	669,070	0	0	0	0	0	0	0	0	669,070	0.00%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	124,195,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,195,520	124,195,520	0	62,966,606	9,100,419	62,966,606	9,100,419	62,966,606	9,100,419	0	61,228,914	50.70%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	5,993,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,993,486	5,993,486	0	0	0	0	0	0	0	0	5,993,486	0.00%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	314,145,580	-89,000,000	0	0	0	0	0	0	0	89,000,000	0	0	0	0	-89,000,000	225,145,580	225,145,580	0	54,311,016	6,017,603	54,311,016	6,017,603	54,311,016	6,017,603	0	170,834,564	24.12%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	49,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,000,000	49,000,000	0	15,021,452	0	15,021,452	0	15,021,452	0	0	33,978,548	30.66%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	61,280,538	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,280,538	61,280,538	0	28,099,660	2,585,610	28,099,660	2,585,610	28,099,660	2,585,610	0	33,180,878	45.85%
0304 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	560,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560,000,000	560,000,000	0	179,599,571	17,332,382	179,599,571	17,332,382	179,599,571	17,332,382	0	380,400,429	32.07%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	17,570,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,570,856	17,570,856	0	8,666,893	1,218,522	8,666,893	1,218,522	8,666,893	1,218,522	0	8,903,963	49.33%
0304 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de	430,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430,000,000	430,000,000	0	358,660,907	336,821,131	358,660,907	336,821,131	358,660,907	336,821,131	0	71,339,093	83.41%
0304 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	1,237,100,000	514,500,000	0	0	0	0	0	0	556,400,000	41,900,000	0	0	0	0	514,500,000	1,751,600,000	1,735,800,391	10,071,350	1,028,233,426	-4,335,269	581,355,204	101,816,110	578,712,904	102,060,710	15,799,609	707,566,965	58.70%
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	759,700,000	494,400,000	0	0	0	0	0	0	500,900,000	6,500,000	0	0	0	0	494,400,000	1,254,100,000	1,241,769,156	10,071,350	683,660,866	-21,904,049	344,268,653	65,033,170	344,268,653	65,033,170	12,330,844	558,108,290	54.51%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	53,500,000	-20,400,000	0	0	0	0	0	0	0	20,400,000	0	0	0	0	-20,400,000	33,100,000	33,000,000	0	0	0	0	0	0	0	100,000	33,000,000	0.00%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	263,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263,400,000	263,400,000	0	156,872,125	17,568,780	156,872,125	17,568,780	154,229,825	17,813,380	0	106,527,875	59.56%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	160,500,000	40,500,000	0	0	0	0	0	0	55,500,000	15,000,000	0	0	0	0	40,500,000	201,000,000	197,631,235	0	187,700,435	0	80,214,426	19,214,160	80,214,426	19,214,160	3,368,765	9,930,800	93.38%
0304 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	3,011,406,778	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,011,406,778	3,011,406,778	0	1,053,849,132	153,356,360	1,053,849,132	153,356,360	900,492,772	142,255,200	0	1,957,557,646	35.00%
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	531,783,078	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531,783,078	531,783,078	0	245,298,100	45,350,900	245,298,100	45,350,900	199,947,200	32,079,200	0	286,484,978	46.13%
0304 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	867,555,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867,555,017	867,555,017	0	420,459,475	59,664,000	420,459,475	59,664,000	360,795,475	58,637,900	0	447,095,542	48.46%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	600,822,767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,822,767	600,822,767	0	285,069,800	38,176,300	285,069,800	38,176,300	246,893,500	38,683,700	0	315,752,967	47.45%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	161,245,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161,245,401	161,245,401	0	84,155,788	10,165,160	84,155,788	10,165,160	73,990,628	12,854,400	0	77,089,613	52.19%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	850,000,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850,000,515	850,000,515	0	18,865,969	0	18,865,969	0	18,865,969	0	0	831,134,546	2.22%
0304 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	1,496,831,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496,831,604	1,496,831,604	0	688,515,340	113,492,300	688,515,340	113,492,300	575,023,040	94,962,500	0	808,316,264	46.00%
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	45,660,790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,660,790	45,660,790	0	21,227,200	2,968,000	21,227,200	2,968,000	18,259,200	2,970,400	0	24,433,590	46.49%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	786,439,965	0	0	0	0	0	0	0	0	0	0	0	0	0	0	786,439,965	786,439,965	0	364,405,540	53,803,500	364,405,540	53,803,500	310,602,040	51,856,900	0	422,034,425	46.34%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0304 - 2 - 1 1 4 7		APORTES DE LEY	664,728,849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664,728,849	664,728,849	0	302,882,600	56,720,800	302,882,600	56,720,800	246,161,800	40,135,200	0	361,846,249	45.56%
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	66,472,885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,472,885	66,472,885	0	26,808,300	5,678,900	26,808,300	5,678,900	21,129,400	4,021,100	0	39,664,585	40.33%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	66,472,885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,472,885	66,472,885	0	30,715,800	5,678,900	30,715,800	5,678,900	25,036,900	4,021,100	0	35,757,085	46.21%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	398,837,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398,837,309	398,837,309	0	183,988,200	34,016,700	183,988,200	34,016,700	149,971,500	24,063,300	0	214,849,109	46.13%
0304 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	132,945,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132,945,770	132,945,770	0	61,370,300	11,346,300	61,370,300	11,346,300	50,024,000	8,029,700	0	71,575,470	46.16%
0304 - 2 - 1 2		**GASTOS GENERALES**	6,703,852,409	0	1,180,150	0	6,162,500	3,500,000	1,180,150	0	314,162,500	311,500,000	0	0	0	0	3,842,650	6,707,695,059	5,954,691,587	1,733,737	2,791,122,996	105,160,281	1,776,158,646	231,988,291	1,776,158,646	235,392,226	753,003,472	3,163,568,592	41.61%
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	1,038,504,500	190,000,000	0	0	0	1,666,000	0	0	190,000,000	1,666,000	0	0	0	0	188,334,000	1,226,838,500	1,164,644,691	-1,666,480	181,136,191	0	79,526,584	9,424,874	79,526,584	12,828,809	62,193,809	983,508,500	14.76%
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	364,800,000	130,000,000	0	0	0	1,666,000	0	0	130,000,000	1,666,000	0	0	0	0	128,334,000	493,134,000	473,841,191	-1,666,480	56,336,191	0	56,336,191	0	56,336,191	0	19,292,809	417,505,000	11.42%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	551,700,000	60,000,000	0	0	0	0	0	0	60,000,000	0	0	0	0	0	60,000,000	611,700,000	568,800,000	0	124,800,000	0	23,190,393	9,424,874	23,190,393	12,828,809	42,900,000	444,000,000	20.40%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	122,003,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,003,500	122,003,500	0	0	0	0	0	0	0	0	122,003,500	0.00%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	5,254,738,909	-190,000,000	1,180,150	0	6,162,500	1,834,000	1,180,150	0	124,162,500	309,834,000	0	0	0	0	-184,491,350	5,070,247,559	4,420,046,896	3,400,217	2,268,526,145	105,160,281	1,355,171,402	222,563,417	1,355,171,402	222,563,417	650,200,663	2,151,520,752	44.74%
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	700,000,000	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	3,500,000	703,500,000	700,000,000	0	170,502,989	0	28,135,370	14,353,875	28,135,370	14,353,875	3,500,000	529,497,011	24.24%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	57,980,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,980,000	57,956,931	0	55,759,898	393,281	31,665,833	5,212,092	31,665,833	5,212,092	23,069	2,197,033	96.17%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	433,846,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433,846,400	425,400,000	0	382,696,073	53,350,752	315,848,073	65,813,376	315,848,073	65,813,376	8,446,400	42,703,927	88.21%
0304 - 2 - 1 2 2 6		**Servicios Públicos**	479,110,000	18,000,000	0	0	0	0	0	0	18,000,000	0	0	0	0	0	18,000,000	497,110,000	479,110,000	0	258,970,214	46,488,031	253,038,039	43,158,207	253,038,039	43,158,207	18,000,000	220,139,786	52.10%
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	163,609,757	24,391,567	161,025,340	24,251,387	161,025,340	24,251,387	0	136,390,243	54.54%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	38,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,000,000	38,000,000	0	13,217,117	2,213,236	13,004,669	2,145,205	13,004,669	2,145,205	0	24,782,883	34.78%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	141,110,000	18,000,000	0	0	0	0	0	0	18,000,000	0	0	0	0	0	18,000,000	159,110,000	141,110,000	0	82,143,340	19,883,228	79,008,030	16,761,615	79,008,030	16,761,615	18,000,000	58,966,660	51.63%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	258,100,000	-86,720,000	0	0	0	0	0	0	0	86,720,000	0	0	0	0	-86,720,000	171,380,000	171,380,000	0	171,380,000	0	14,170,004	70,200	14,170,004	70,200	0	0	100.00%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,800,000,000	0	0	0	0	1,834,000	0	0	0	1,834,000	0	0	0	0	-1,834,000	1,798,166,000	1,610,143,000	0	307,956,304	0	307,956,304	50,425	307,956,304	50,425	188,023,000	1,302,186,696	17.13%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	89,253,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,253,620	23,377,755	0	18,488,450	0	17,631,650	1,915,000	17,631,650	1,915,000	65,875,865	4,889,305	20.71%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	153,573,000	-42,092,610	0	0	0	0	0	0	0	42,092,610	0	0	0	0	-42,092,610	111,480,390	0	0	0	0	0	0	0	0	111,480,390	0	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	28,575,000	30,000,000	0	0	0	0	0	0	30,000,000	0	0	0	0	0	30,000,000	58,575,000	12,071,000	0	12,071,000	0	5,078,880	1,559,280	5,078,880	1,559,280	46,504,000	0	20.61%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	140,000,000	20,000,000	0	0	0	0	0	0	20,000,000	0	0	0	0	0	20,000,000	160,000,000	125,007,044	0	121,716,144	0	20,793,640	4,349,690	20,793,640	4,349,690	34,992,956	3,290,900	76.07%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	650,943,468	-179,187,390	0	0	0	0	0	0	0	179,187,390	0	0	0	0	-179,187,390	471,756,078	471,756,078	0	471,756,078	0	147,301,031	54,829,472	147,301,031	54,829,472	0	0	100.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	463,356,421	50,000,000	1,180,150	0	0	0	1,180,150	0	50,000,000	0	0	0	0	0	51,180,150	514,536,571	341,182,588	737,717	294,566,495	2,265,717	210,890,078	28,589,300	210,890,078	28,589,300	173,353,983	46,616,094	57.25%
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabajo	326,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326,950,000	157,190,880	737,717	120,923,307	737,717	120,185,590	0	120,185,590	0	169,759,120	36,267,574	36.99%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Trabajo	2,000,000	0	1,180,150	0	0	0	1,180,150	0	0	0	0	0	0	0	1,180,150	3,180,150	0	0	0	0	0	0	0	0	3,180,150	0	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Trabajo	134,405,421	50,000,000	0	0	0	0	0	0	50,000,000	0	0	0	0	0	50,000,000	184,405,421	183,991,708	0	173,643,188	1,528,000	90,704,488	28,589,300	90,704,488	28,589,300	413,713	10,348,520	94.16%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Trabajo	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 2 17 - 20	20	Mantenimiento - Pasivo Exigible	0	0	0	0	2,662,500	0	0	0	2,662,500	0	0	0	0	0	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	2,662,500	0	0	100.00%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	410,609,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410,609,000	370,000,000	0	341,460,660	0	341,460,660	0	341,460,660	0	40,609,000	28,539,340	83.16%
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	370,000,000	0	341,460,660	0	341,460,660	0	341,460,660	0	30,000,000	28,539,340	85.37%
0304 - 2 - 1 2 3 2 - 20	20	Multas	10,609,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,609,000	0	0	0	0	0	0	0	0	10,609,000	0	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	13,514,046,340	0	4,040,118,878	1,792,000,750	0	2,248,118,128	4,040,118,878	1,792,000,750	0	2,248,118,128	0	0	0	0	0	13,514,046,340	12,280,089,339	4,040,118,878	6,080,526,676	804,555,278	6,075,750,768	799,779,370	6,075,750,768	799,779,370	1,233,957,001	6,199,562,663	44.99%
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	13,012,986,340	0	4,040,118,878	1,792,000,750	0	2,248,118,128	4,040,118,878	1,792,000,750	0	2,248,118,128	0	0	0	0	0	13,012,986,340	12,280,089,339	4,040,118,878	6,080,526,676	804,555,278	6,075,750,768	799,779,370	6,075,750,768	799,779,370	732,897,001	6,199,562,663	46.73%
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	245,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,000,000	245,000,000	0	4,418,438	1,629,730	4,418,438	1,629,730	4,418,438	1,629,730	0	240,581,562	1.80%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	1,332,896,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332,896,001	600,000,000	0	221,061,842	2,208,898	218,852,944	0	218,852,944	0	732,896,001	378,938,158	16.59%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	426,930,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426,930,815	426,930,815	0	10,781,426	5,774,009	8,214,416	3,206,999	8,214,416	3,206,999	0	416,149,389	2.53%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	308,159,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308,159,524	308,159,524	0	0	0	0	0	0	0	0	308,159,524	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del Dpto	6,800,000,000	0	0	0	0	2,248,118,128	0	0	0	2,248,118,128	0	0	0	0	-2,248,118,128	4,551,881,872	4,551,881,872	0	4,258,826,487	794,942,641	4,258,826,487	794,942,641	4,258,826,487	794,942,641	0	293,055,385	93.56%
0304 - 2 - 1 3 3 6 - 487	487	Pensionados Magisterio y Gobierno a Cargo del Dpto	862,998,250	0	4,040,118,878	0	0	0	4,040,118,878	0	0	0	0	0	0	0	4,040,118,878	4,903,117,128	4,903,117,128	4,040,118,878	862,998,250	0	862,998,250	0	862,998,250	0	0	4,040,118,878	17.60%
0304 - 2 - 1 3 3 6 - 87	87	Pensionados Magisterio y Gobierno a Cargo del Dpto	3,037,000,750	0	0	1,792,000,750	0	0	0	1,792,000,750	0	0	0	0	0	0	-1,792,000,750	1,245,000,000	1,245,000,000	0	722,440,233	0	722,440,233	0	722,440,233	0	0	522,559,767	58.03%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	501,060,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501,060,000	0	0	0	0	0	0	0	0	501,060,000	0	0.00%
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,060,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,060,000	0	0	0	0	0	0	0	0	1,060,000	0	0.00%
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0	0.00%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	1,850,002,000	0	224,429,138	224,429,138	0	0	224,429,138	224,429,138	300,000,000	300,000,000	0	0	0	0	0	1,850,002,000	950,000,000	224,429,138	794,028,495	217,757,179	594,105,495	145,570,521	594,105,495	145,570,521	900,002,000	155,971,505	42.92%
0304 - 2 - 2 3		**BONOS PENSIONALES**	1,850,002,000	0	224,429,138	224,429,138	0	0	224,429,138	224,429,138	300,000,000	300,000,000	0	0	0	0	0	1,850,002,000	950,000,000	224,429,138	794,028,495	217,757,179	594,105,495	145,570,521	594,105,495	145,570,521	900,002,000	155,971,505	42.92%
0304 - 2 - 2 3 1 - 387	387	Bonos Pensionales Tipo A	314,238,502	0	0	224,429,138	0	0	0	224,429,138	0	0	0	0	0	0	-224,429,138	89,809,364	89,809,364	0	49,000,000	0	49,000,000	0	49,000,000	0	0	40,809,364	54.56%
0304 - 2 - 2 3 1 - 446	446	Bonos Pensionales Tipo A	0	0	224,429,138	0	0	0	224,429,138	0	0	0	0	0	0	0	224,429,138	224,429,138	224,429,138	224,429,138	179,363,844	179,363,844	0	0	0	0	0	45,065,294	79.92%
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	235,761,498	300,000,000	0	0	0	0	0	0	300,000,000	0	0	0	0	0	300,000,000	535,761,498	535,761,498	0	535,761,498	32,759,156	515,202,342	139,936,342	515,202,342	139,936,342	0	0	100.00%
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	1,200,000,000	-300,000,000	0	0	0	0	0	0	0	300,000,000	0	0	0	0	-300,000,000	900,000,000	0	0	0	0	0	0	0	0	900,000,000	0	0.00%
0304 - 2 - 2 3 3 - 287	287	Indemnización Sustitutiva Pensión de Vejez	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 2 3 3 - 487	487	Indemnización Sustitutiva Pensión de Vejez	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	29,903,153	5,634,179	29,903,153	5,634,179	29,903,153	5,634,179	0	70,096,847	29.90%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	1,593,428,001	0	170,000,000	0	0	0	170,000,000	0	0	0	0	0	0	0	170,000,000	1,763,428,001	1,605,371,333	40,900,000	1,340,274,515	18,380,000	487,520,695	57,191,470	487,520,695	57,191,470	158,056,668	265,096,818	76.00%
0304 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	1,593,428,001	0	170,000,000	0	0	0	170,000,000	0	0	0	0	0	0	0	170,000,000	1,763,428,001	1,605,371,333	40,900,000	1,340,274,515	18,380,000	487,520,695	57,191,470	487,520,695	57,191,470	158,056,668	265,096,818	76.00%
0304 - 2 - 3 44 31		**PROGRAMA TECNOLOGÍAS DE LA INFORMACIÓN**	898,622,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	898,622,001	898,542,596	900,000	802,062,578	18,380,000	222,134,362	30,722,530	222,134,362	30,722,530	79,405	96,480,018	89.25%
0304 - 2 - 3 44 31 1		**SUBPROGRAMA TECNOLOGÍAS DE LA INFORMAC**	794,622,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	794,622,001	794,542,596	900,000	698,062,578	18,380,000	161,875,242	22,447,510	161,875,242	22,447,510	79,405	96,480,018	87.85%
0304 - 2 - 3 44 31 1 1 - 20	20	Administración de la plataforma tecnológica y de comu	434,622,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434,622,001	434,542,596	900,000	338,062,578	18,380,000	161,875,242	22,447,510	161,875,242	22,447,510	79,405	96,480,018	77.78%
0304 - 2 - 3 44 31 1 1 - 446	446	Administración de la plataforma tecnológica y de comu	360,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,000,000	360,000,000	0	360,000,000	0	0	0	0	0	0	0	100.00%
0304 - 2 - 3 44 31 2		**SUBPROGRAMA GOBIERNO EN LINEA**	104,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,000,000	104,000,000	0	104,000,000	0	60,259,120	8,275,020	60,259,120	8,275,020	0	0	100.00%
0304 - 2 - 3 44 31 2 1 - 20	20	Administración de la plataforma tecnológica y de comu	104,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,000,000	104,000,000	0	104,000,000	0	60,259,120	8,275,020	60,259,120	8,275,020	0	0	100.00%
0304 - 2 - 3 44 32		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GI**	694,806,000	0	170,000,000	0	0	0	170,000,000	0	0	0	0	0	0	0	170,000,000	864,806,000	706,828,737	40,000,000	538,211,937	0	265,386,333	26,468,940	265,386,333	26,468,940	157,977,263	168,616,800	62.23%
0304 - 2 - 3 44 32 1		**SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN**	314,806,000	0	170,000,000	0	0	0	170,000,000	0	0	0	0	0	0	0	170,000,000	484,806,000	327,111,977	40,000,000	159,642,167	0	76,965,720	18,618,280	76,965,720	18,618,280	157,694,023	167,469,810	32.93%
0304 - 2 - 3 44 32 1 2 - 446	446	Implementación del Sistema Integrado de Gestión y Co	0	0	125,000,000	0	0	0	125,000,000	0	0	0	0	0	0	0	125,000,000	125,000,000	0	0	0	0	0	0	0	0	125,000,000	0	0.00%
0304 - 2 - 3 44 32 1 2 - 46	46	Implementación del Sistema Integrado de Gestión y Co	80,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,400,000	65,115,977	0	65,115,977	0	33,999,270	10,024,990	33,999,270	10,024,990	15,284,023	0	80.99%
0304 - 2 - 3 44 32 1 2 - 47	47	Implementación del Sistema Integrado de Gestión y Co	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	6,000	0	0.00%
0304 - 2 - 3 44 32 1 3 - 20	20	Implementación del Archivo del Departamento de Risa	104,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,000,000	103,996,000	0	94,526,190	0	42,966,450	8,593,290	42,966,450	8,593,290	4,000	9,469,810	90.89%
0304 - 2 - 3 44 32 1 4 - 20	20	Implementación del Sistema de Gestión de Seguridad	130,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,400,000	118,000,000	0	0	0	0	0	0	0	12,400,000	118,000,000	0.00%
0304 - 2 - 3 44 32 1 4 - 446	446	Implementación del Sistema de Gestión de Seguridad	0	0	45,000,000	0	0	0	45,000,000	0	0	0	0	0	0	0	45,000,000	45,000,000	40,000,000	40,000,000	0	0	0	0	0	0	5,000,000	40,000,000	0.00%
0304 - 2 - 3 44 32 2		**SUBPROGRAMA RISARALDA CON VIABILIDAD FIS**	380,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380,000,000	379,716,760	0	378,569,770	0	188,420,613	7,850,660	188,420,613	7,850,660	283,240	1,146,990	99.62%
0304 - 2 - 3 44 32 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Territorial de Pe	380,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380,000,000	379,716,760	0	378,569,770	0	188,420,613	7,850,660	188,420,613	7,850,660	283,240	1,146,990	99.62%
0306		**SECRETARIA DE GOBIERNO**	2,572,302,116	0	2,529,427,672	0	0	0	2,529,427,672	0	0	0	0	0	0	0	2,529,427,672	5,101,729,788	1,878,359,805	75,155,196	1,206,582,321	14,534,250	547,455,509	96,931,037	547,455,509	97,040,937	3,223,369,983	671,777,484	23.65%
0306 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	2,572,302,116	0	2,529,427,672	0	0	0	2,529,427,672	0	0	0	0	0	0	0	2,529,427,672	5,101,729,788	1,878,359,805	75,155,196	1,206,582,321	14,534,250	547,455,509	96,931,037	547,455,509	97,040,937	3,223,369,983	671,777,484	23.65%
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	2,572,302,116	0	2,529,427,672	0	0	0	2,529,427,672	0	0	0	0	0	0	0	2,529,427,672	5,101,729,788	1,878,359,805	75,155,196	1,206,582,321	14,534,250	547,455,509	96,931,037	547,455,509	97,040,937	3,223,369,983	671,777,484	23.65%
0306 - 2 - 3 41		**SECTOR ATENCIÓN A GRUPOS VULNERABLES - P**	658,220,000	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000	668,220,000	352,168,730	0	269,322,171	3,394,800	118,318,400	30,582,990	118,318,400	30,582,990	316,051,270	82,846,559	40.30%
0306 - 2 - 3 41 13		**PROGRAMA ARQUITECTURA INSTITUCIONAL PAR**	20,000,000	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000	30,000,000	20,000,000	0	19,110,341	0	2,970,520	2,970,520	2,970,520	2,970,520	10,000,000	889,659	63.70%
0306 - 2 - 3 41 13 2		**SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN**	20,000,000	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000	30,000,000	20,000,000	0	19,110,341	0	2,970,520	2,970,520	2,970,520	2,970,520	10,000,000	889,659	63.70%
0306 - 2 - 3 41 13 2 2 - 20	20	Implantación del Plan de Acción de Derechos Humanos	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	19,110,341	0	2,970,520	2,970,520	2,970,520	2,970,520	0	889,659	95.55%
0306 - 2 - 3 41 13 2 2 - 446	446	Implantación del Plan de Acción de Derechos Humanos	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
0306 - 2 - 3 41 16		**PROGRAMA DERECHOS HUMANOS, POSACUERDO**	405,032,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405,032,621	204,358,330	0	123,089,430	3,394,800	63,613,200	21,671,430	63,613,200	21,671,430	200,674,291	81,268,900	30.39%
0306 - 2 - 3 41 16 1		**SUBPROGRAMA COORDINACIÓN Y ARTICULACIÓN**	155,032,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,032,621	155,031,630	0	103,467,930	3,394,800	55,764,600	19,709,280	55,764,600	19,709,280	991	51,563,700	66.74%
0306 - 2 - 3 41 16 1 1 - 20	20	Asitencia, Apoyo y Atención a las Comunidades Étnica	155,032,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,032,621	155,031,630	0	103,467,930	3,394,800	55,764,600	19,709,280	55,764,600	19,709,280	991	51,563,700	66.74%
0306 - 2 - 3 41 16 2		**SUBPROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES**	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000,000	29,705,200	0	0	0	0	0	0	0	40,294,800	29,705,200	0.00%
0306 - 2 - 3 41 16 2 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000,000	29,705,200	0	0	0	0	0	0	0	40,294,800	29,705,200	0.00%
0306 - 2 - 3 41 16 3		**SUBPROGRAMA PREVENCIÓN DE LA VIOLENCIA E**	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
0306 - 2 - 3 41 16 3 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
0306 - 2 - 3 41 16 4		**SUBPROGRAMA PROMOCIÓN Y DEFENSA DE LOS**	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%
0306 - 2 - 3 41 16 4 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%
0306 - 2 - 3 41 16 5		**SUBPROGRAMA RISARALDA DIVERSA LIBRE DE D**	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	19,621,500	0	19,621,500	0	7,848,600	1,962,150	7,848,600	1,962,150	30,378,500	0	39.24%
0306 - 2 - 3 41 16 5 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	19,621,500	0	19,621,500	0	7,848,600	1,962,150	7,848,600	1,962,150	30,378,500	0	39.24%
0306 - 2 - 3 41 17		**PROGRAMA RISARALDA CON LAS COMUNIDADES**	233,187,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233,187,379	127,810,400	0	127,122,400	0	51,734,680	5,941,040	51,734,680	5,941,040	105,376,979	688,000	54.52%
0306 - 2 - 3 41 17 1		**SUBPROGRAMA AFRODESCENDIENTES AFIRMAN**	83,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83,000,000	32,675,720	0	32,675,720	0	14,852,600	2,970,520	14,852,600	2,970,520	50,324,280	0	39.37%
0306 - 2 - 3 41 17 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidades Étnica	83,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83,000,000	32,675,720	0	32,675,720	0	14,852,600	2,970,520	14,852,600	2,970,520	50,324,280	0	39.37%
0306 - 2 - 3 41 17 2		**SUBPROGRAMA RISARALDA INTERÉTNICA**	150,187,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,187,379	95,134,680	0	94,446,680	0	36,882,080	2,970,520	36,882,080	2,970,520	55,052,699	688,000	62.89%
0306 - 2 - 3 41 17 2 1 - 20	20	Asistencia, apoyo y atención a las comunidades étnicas	150,187,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,187,379	95,134,680	0	94,446,680	0	36,882,080	2,970,520	36,882,080	2,970,520	55,052,699	688,000	62.89%
0306 - 2 - 3 43		**SECTOR DESARROLLO COMUNITARIO**	390,000,000	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	0	0	100,000,000	490,000,000	401,415,172	29,427,883	356,252,717	11,139,450	198,438,370	25,375,695	198,438,370	25,375,695	88,584,828	45,162,455	72.70%
0306 - 2 - 3 43 15		**PROGRAMA GOBERNANZA PARA LA DEMOCRACI**	390,000,000	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	0	0	100,000,000	490,000,000	401,415,172	29,427,883	356,252,717	11,139,450	198,438,370	25,375,695	198,438,370	25,375,695	88,584,828	45,162,455	72.70%
0306 - 2 - 3 43 15 1		**SUBPROGRAMA TERRITORIO COMUNAL Y COMUN**	350,000,000	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	0	0	100,000,000	450,000,000	361,415,172	29,427,883	316,288,997	11,139,450	180,615,250	22,405,175	180,615,250	22,405,175	88,584,828	45,126,175	70.29%
0306 - 2 - 3 43 15 1 1 - 20	20	Implantación y apoyo al movimiento comunal y comuni	350,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000,000	350,000,000	18,012,711	316,288,997	11,139,450	180,615,250	22,405,175	180,615,250	22,405,175	0	33,711,003	90.37%
0306 - 2 - 3 43 15 1 1 - 446	446	Implantación y apoyo al movimiento comunal y comuni	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	0	0	100,000,000	100,000,000	11,415,172	11,415,172	0	0	0	0	0	0	88,584,828	11,415,172	0.00%
0306 - 2 - 3 43 15 2		**SUBPROGRAMA JUSTICIA DE PAZ Y EQUIDAD**	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,963,720	0	17,823,120	2,970,520	17,823,120	2,970,520	0	36,280	99.91%
0306 - 2 - 3 43 15 2 1 - 20	20	Implantación y apoyo al movimiento comunal y comuni	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,963,720	0	17,823,120	2,970,520	17,823,120	2,970,520	0	36,280	99.91%
0306 - 2 - 3 45		**SECTOR JUSTICIA Y SEGURIDAD**	1,524,082,116	0	2,419,427,672	0	0	0	2,419,427,672	0	0	0	0	0	0	0	2,419,427,672	3,943,509,788	1,124,775,903	45,727,313	581,007,433	0	230,698,739	40,972,352	230,698,739	41,082,252	2,818,733,885	543,768,470	14.73%
0306 - 2 - 3 45 14		**PROGRAMA SEGURIDAD, CONVIVENCIA CIUDADA**	1,524,082,116	0	2,419,427,672	0	0	0	2,419,427,672	0	0	0	0	0	0	0	2,419,427,672	3,943,509,788	1,124,775,903	45,727,313	581,007,433	0	230,698,739	40,972,352	230,698,739	41,082,252	2,818,733,885	543,768,470	14.73%
0306 - 2 - 3 45 14 1		**SUBPROGRAMA RISARALDA SEGURA PARA EL P**	1,239,082,116	0	2,369,427,672	0	0	0	2,369,427,672	0	0	0	0	0	0	0	2,369,427,672	3,608,509,788	967,084,413	45,727,313	501,286,463	0	205,611,029	34,342,242	205,611,029	34,452,142	2,641,425,375	465,797,950	13.89%
0306 - 2 - 3 45 14 1 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	586,780,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586,780,000	467,978,885	42,905,985	400,055,348	0	179,094,696	24,984,195	179,094,696	24,984,195	118,801,115	67,923,537	68.18%
0306 - 2 - 3 45 14 1 2 - 342	342	Fondo de Seguridad Territorial - FONSET	52,301,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,301,116	21,284,200	0	21,231,115	0	0	0	0	0	31,016,916	53,085	40.59%
0306 - 2 - 3 45 14 1 2 - 42	42	Fondo de Seguridad Territorial - FONSET	600,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000,000	475,000,000	0	80,000,000	0	26,516,333	9,358,047	26,516,333	9,467,947	125,000,000	395,000,000	13.33%
0306 - 2 - 3 45 14 1 2 - 442	442	Fondo de Seguridad Territorial - FONSET	1,000	0	2,369,427,672	0	0	0	2,369,427,672	0	0	0	0	0	0	0	2,369,427,672	2,369,428,672	2,821,328	2,821,328	0	0	0	0	0	0	2,366,607,344	2,821,328	0.00%
0306 - 2 - 3 45 14 2		**SUBPROGRAMA CONVICENCIA CIUDADANA, RISA**	140,000,000	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	0	0	50,000,000	190,000,000	129,259,370	0	51,288,850	0	21,692,830	4,932,670	21,692,830	4,932,670	60,740,630	77,970,520	26.99%
0306 - 2 - 3 45 14 2 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	140,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000,000	129,259,370	0	51,288,850	0	21,692,830	4,932,670	21,692,830	4,932,670	10,740,630	77,970,520	36.63%
0306 - 2 - 3 45 14 2 1 - 446	446	Asistencia y fortalecimiento a los organismos de seguri	0	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
0306 - 2 - 3 45 14 3		**SUBPROGRAMA MOVILIDAD Y SEGURIDAD VIAL P**	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%
0306 - 2 - 3 45 14 3 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%
0306 - 2 - 3 45 14 4		**SUBPROGRAMA RISARALDA EMPRENDE CONTRA**	65,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000,000	28,432,120	0	28,432,120	0	3,394,880	1,697,440	3,394,880	1,697,440	36,567,880	0	43.74%
0306 - 2 - 3 45 14 4 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	65,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000,000	28,432,120	0	28,432,120	0	3,394,880	1,697,440	3,394,880	1,697,440	36,567,880	0	43.74%
0307		**SECRETARIA DE HACIENDA**	23,304,559,043	0	995,145,896	0	143,454,347	0	995,145,896	0	143,454,347	0	0	0	0	0	1,138,600,243	24,443,159,286	20,531,869,069	5,218,383,708	18,494,913,405	4,794,026,441	11,690,655,824	5,705,014,356	11,690,655,824	5,705,014,356	3,911,290,217	2,036,955,664	75.66%
0307 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	23,304,559,043	0	995,145,896	0	143,454,347	0	995,145,896	0	143,454,347	0	0	0	0	0	1,138,600,243	24,443,159,286	20,531,869,069	5,218,383,708	18,494,913,405	4,794,026,441	11,690,655,824	5,705,014,356	11,690,655,824	5,705,014,356	3,911,290,217	2,036,955,664	75.66%
0307 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	12,442,283,742	0	565,009,808	0	143,454,347	0	565,009,808	0	143,454,347	0	0	0	0	0	708,464,155	13,150,747,897	9,734,099,173	4,797,752,745	8,189,240,631	4,706,776,146	7,600,559,594	5,082,301,954	7,600,559,594	5,082,301,954	3,416,648,724	1,544,858,542	62.27%
0307 - 2 - 1 3		**TRANSFERENCIAS**	12,442,283,742	0	565,009,808	0	143,454,347	0	565,009,808	0	143,454,347	0	0	0	0	0	708,464,155	13,150,747,897	9,734,099,173	4,797,752,745	8,189,240,631	4,706,776,146	7,600,559,594	5,082,301,954	7,600,559,594	5,082,301,954	3,416,648,724	1,544,858,542	62.27%
0307 - 2 - 1 3 1		**AL SECTOR PUBLICO**	7,935,973,047	0	565,009,808	0	0	0	565,009,808	0	0	0	0	0	0	0	565,009,808	8,500,982,855	5,340,593,075	4,654,297,398	5,024,930,938	4,706,776,146	4,971,878,938	4,706,776,146	4,971,878,938	4,706,776,146	3,160,389,780	315,662,137	59.11%
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	4,626,965,134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,626,965,134	3,183,295,706	3,183,295,706	3,183,295,706	3,183,295,706	3,183,295,706	3,183,295,706	3,183,295,706	3,183,295,706	1,443,669,428	0	68.80%
0307 - 2 - 1 3 1 2 - 01	1	FONPET - De Registro 20%	2,622,635,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,622,635,787	1,463,239,928	1,463,239,928	1,463,239,928	1,463,239,928	1,463,239,928	1,463,239,928	1,463,239,928	1,463,239,928	1,159,395,859	0	55.79%
0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	1,000	0	437,041,508	0	0	0	437,041,508	0	0	0	0	0	0	0	437,041,508	437,042,508	0	0	0	0	0	0	0	0	437,042,508	0	0.00%
0307 - 2 - 1 3 1 3 - 53	53	FONPET - Venta de Activos 15%	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0307 - 2 - 1 3 1 5 - 09	9	Estampilla Pro-Universidad Tecnológica de Pereira	90,480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,480,000	90,480,000	0	24,348,471	0	24,348,471	0	24,348,471	0	0	66,131,529	26.91%
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereira	71,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,449	0	0	0	0	0	0	0	0	71,449	0	0.00%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pereira	1,000	0	6,825,165	0	0	0	6,825,165	0	0	0	0	0	0	0	6,825,165	6,826,165	6,826,165	6,826,165	6,802,713	6,802,713	6,802,713	6,802,713	6,802,713	6,802,713	0	23,452	99.66%
0307 - 2 - 1 3 1 5 - 488	488	Estampilla Pro-Universidad Tecnológica de Pereira	1,000	0	2,092,535	0	0	0	2,092,535	0	0	0	0	0	0	0	2,092,535	2,093,535	935,599	935,599	935,599	935,599	935,599	935,599	935,599	935,599	1,157,936	0	44.69%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pereira	22,620,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,620,000	22,620,000	0	6,087,121	0	6,087,121	0	6,087,121	0	0	16,532,879	26.91%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasolina	1,000	0	119,050,600	0	0	0	119,050,600	0	0	0	0	0	0	0	119,050,600	119,051,600	0	0	0	0	0	0	0	0	119,051,600	0	0.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolina	573,195,677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573,195,677	573,195,677	0	340,221,400	52,502,200	287,169,400	52,502,200	287,169,400	52,502,200	0	232,974,277	59.36%
0307 - 2 - 1 3 2		**OTRAS ENTIDADES**	4,506,309,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,506,309,695	4,250,050,751	0	3,164,309,693	0	2,628,680,656	375,525,808	2,628,680,656	375,525,808	256,258,944	1,085,741,058	70.22%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	221,862,005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221,862,005	221,862,005	0	221,862,005	0	129,419,500	18,488,500	129,419,500	18,488,500	0	0	100.00%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	256,258,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256,258,944	0	0	0	0	0	0	0	0	256,258,944	0	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,964,541,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,964,541,072	2,964,541,072	0	1,878,800,014	0	1,878,800,014	268,400,002	1,878,800,014	268,400,002	0	1,085,741,058	63.38%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	1,063,647,674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,063,647,674	1,063,647,674	0	1,063,647,674	0	620,461,142	88,637,306	620,461,142	88,637,306	0	0	100.00%
0307 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	1,000	0	0	0	143,454,347	0	0	0	143,454,347	0	0	0	0	0	143,454,347	143,455,347	143,455,347	143,455,347	0	0	0	0	0	0	0	143,455,347	0.00%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del	1,000	0	0	0	143,454,347	0	0	0	143,454,347	0	0	0	0	0	143,454,347	143,455,347	143,455,347	143,455,347	0	0	0	0	0	0	0	143,455,347	0.00%
0307 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	6,612,275,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,612,275,301	6,612,275,301	0	6,612,275,301	0	2,610,505,063	143,097,814	2,610,505,063	143,097,814	0	0	100.00%
0307 - 2 - 2 1		**AMORTIZACION DEUDA PUBLICA INTERNA**	2,733,505,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733,505,132	2,733,505,132	0	2,733,505,132	0	1,371,279,144	140,150,000	1,371,279,144	140,150,000	0	0	100.00%
0307 - 2 - 2 1 2		**ENTIDADES FINANCIERAS**	2,733,505,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733,505,132	2,733,505,132	0	2,733,505,132	0	1,371,279,144	140,150,000	1,371,279,144	140,150,000	0	0	100.00%
0307 - 2 - 2 1 2 6 - 20	20	BBVA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	1,150,183,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150,183,624	1,150,183,624	0	1,150,183,624	0	197,105,643	0	197,105,643	0	0	0	100.00%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	424,400,128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424,400,128	424,400,128	0	424,400,128	0	279,600,085	0	279,600,085	0	0	0	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	1,158,921,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,158,921,380	1,158,921,380	0	1,158,921,380	0	894,573,415	140,150,000	894,573,415	140,150,000	0	0	100.00%
0307 - 2 - 2 2		**INTERESES COMISIONES Y GASTOS D.P.I**	3,878,770,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,878,770,169	3,878,770,169	0	3,878,770,169	0	1,239,225,919	2,947,814	1,239,225,919	2,947,814	0	0	100.00%
0307 - 2 - 2 2 2		**ENTIDADES FINANCIERAS**	3,878,770,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,878,770,169	3,878,770,169	0	3,878,770,169	0	1,239,225,919	2,947,814	1,239,225,919	2,947,814	0	0	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	3,732,422,861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,732,422,861	3,732,422,861	0	3,732,422,861	0	1,167,253,949	0	1,167,253,949	0	0	0	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	31,664,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,664,710	31,664,710	0	31,664,710	0	16,920,827	0	16,920,827	0	0	0	100.00%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	114,682,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,682,598	114,682,598	0	114,682,598	0	55,051,143	2,947,814	55,051,143	2,947,814	0	0	100.00%
0307 - 2 - 3		**PRESUPUESTO DE INVERSION**	4,250,000,000	0	430,136,088	0	0	0	430,136,088	0	0	0	0	0	0	0	430,136,088	4,680,136,088	4,185,494,595	420,630,963	3,693,397,473	87,250,295	1,479,591,167	479,614,588	1,479,591,167	479,614,588	494,641,493	492,097,122	78.92%
0307 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	4,250,000,000	0	430,136,088	0	0	0	430,136,088	0	0	0	0	0	0	0	430,136,088	4,680,136,088	4,185,494,595	420,630,963	3,693,397,473	87,250,295	1,479,591,167	479,614,588	1,479,591,167	479,614,588	494,641,493	492,097,122	78.92%
0307 - 2 - 3 44 32		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GI**	4,250,000,000	0	430,136,088	0	0	0	430,136,088	0	0	0	0	0	0	0	430,136,088	4,680,136,088	4,185,494,595	420,630,963	3,693,397,473	87,250,295	1,479,591,167	479,614,588	1,479,591,167	479,614,588	494,641,493	492,097,122	78.92%
0307 - 2 - 3 44 32 2		**SUBPROGRAMA RISARALDA CON VIABILIDAD FIS**	4,250,000,000	0	430,136,088	0	0	0	430,136,088	0	0	0	0	0	0	0	430,136,088	4,680,136,088	4,185,494,595	420,630,963	3,693,397,473	87,250,295	1,479,591,167	479,614,588	1,479,591,167	479,614,588	494,641,493	492,097,122	78.92%
0307 - 2 - 3 44 32 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Departamen	550,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550,000,000	515,613,296	43,136,194	478,899,085	20,560,242	224,773,628	50,900,464	224,773,628	50,900,464	34,386,704	36,714,211	87.07%
0307 - 2 - 3 44 32 2 2 - 446	446	Fortalecimiento de la Hacienda Pública del Departamen	0	0	140,000,000	0	0	0	140,000,000	0	0	0	0	0	0	0	140,000,000	140,000,000	89,923,503	89,923,503	60,451,962	60,451,962	0	0	0	0	50,076,497	29,471,541	43.18%
0307 - 2 - 3 44 32 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Contraba	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	131,543,060	0	124,987,800	0	16,375,520	13,405,000	16,375,520	13,405,000	68,456,940	6,555,260	62.49%
0307 - 2 - 3 44 32 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización de las	2,867,104,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867,104,000	2,535,339,264	7,391,794	2,385,854,890	-10,396,821	880,658,201	415,309,124	880,658,201	415,309,124	331,764,736	149,484,374	83.21%
0307 - 2 - 3 44 32 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalización de las	632,896,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632,896,000	632,896,000	0	626,568,824	0	357,783,818	0	357,783,818	0	0	6,327,176	99.00%
0307 - 2 - 3 44 32 2 4 - 650	650	Fortalecimiento de los Procesos de Fiscalización de las	0	0	290,136,088	0	0	0	290,136,088	0	0	0	0	0	0	0	290,136,088	290,136,088	280,179,472	280,179,472	16,634,912	16,634,912	0	0	0	0	9,956,616	263,544,560	5.73%
0308		**SECRETARIA DE DESARROLLO AGROPECUARIO**	4,078,395,953	0	14,514,597	0	120,000,000	120,000,000	14,514,597	0	120,000,000	120,000,000	0	0	0	0	14,514,597	4,092,910,550	2,871,383,766	769,207,538	905,850,516	-24,469,367	405,906,798	94,540,373	405,906,798	94,540,373	1,221,526,784	1,965,533,250	22.13%
0308 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	4,078,395,953	0	14,514,597	0	120,000,000	120,000,000	14,514,597	0	120,000,000	120,000,000	0	0	0	0	14,514,597	4,092,910,550	2,871,383,766	769,207,538	905,850,516	-24,469,367	405,906,798	94,540,373	405,906,798	94,540,373	1,221,526,784	1,965,533,250	22.13%
0308 - 2 - 3		**PRESUPUESTO DE INVERSION**	4,078,395,953	0	14,514,597	0	120,000,000	120,000,000	14,514,597	0	120,000,000	120,000,000	0	0	0	0	14,514,597	4,092,910,550	2,871,383,766	769,207,538	905,850,516	-24,469,367	405,906,798	94,540,373	405,906,798	94,540,373	1,221,526,784	1,965,533,250	22.13%
0308 - 2 - 3 36		**SECTOR DESARROLLO AGROPECUARIO**	4,078,395,953	0	14,514,597	0	120,000,000	120,000,000	14,514,597	0	120,000,000	120,000,000	0	0	0	0	14,514,597	4,092,910,550	2,871,383,766	769,207,538	905,850,516	-24,469,367	405,906,798	94,540,373	405,906,798	94,540,373	1,221,526,784	1,965,533,250	22.13%
0308 - 2 - 3 36 23		**PROGRAMA DESARROLLO RURAL TERRITORIAL F**	3,858,395,953	0	14,514,597	0	120,000,000	120,000,000	14,514,597	0	120,000,000	120,000,000	0	0	0	0	14,514,597	3,872,910,550	2,741,383,766	669,207,538	905,850,516	-24,469,367	405,906,798	94,540,373	405,906,798	94,540,373	1,131,526,784	1,835,533,250	23.39%
0308 - 2 - 3 36 23 1		**SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV**	1,606,000,000	0	0	0	0	120,000,000	0	0	0	120,000,000	0	0	0	0	-120,000,000	1,486,000,000	1,179,000,000	590,000,000	0	0	0	0	0	0	307,000,000	1,179,000,000	0.00%
0308 - 2 - 3 36 23 1 1 - 20	20	Fortalecimiento de las cadenas productivas y sus orga	1,606,000,000	0	0	0	0	120,000,000	0	0	0	120,000,000	0	0	0	0	-120,000,000	1,486,000,000	1,179,000,000	590,000,000	0	0	0	0	0	0	307,000,000	1,179,000,000	0.00%
0308 - 2 - 3 36 23 2		**SUBPROGRAMA CADENA DE CAFÉS ESPECIALES**	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000,000	350,000,000	0	33,219,940	0	8,911,560	2,970,520	8,911,560	2,970,520	150,000,000	316,780,060	6.64%
0308 - 2 - 3 36 23 2 1 - 446	446	Mejoramiento de la competitividad de los cafés especia	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000,000	350,000,000	0	33,219,940	0	8,911,560	2,970,520	8,911,560	2,970,520	150,000,000	316,780,060	6.64%
0308 - 2 - 3 36 23 3		**SUBPROGRAMA EXTENSIÓN RURAL Y TIC¿S PARA**	840,000,000	0	0	0	120,000,000	0	0	0	120,000,000	0	0	0	0	0	120,000,000	960,000,000	838,813,673	47,154,430	720,143,883	-7,848,600	323,174,280	77,371,475	323,174,280	77,371,475	121,186,327	118,669,790	75.01%
0308 - 2 - 3 36 23 3 1 - 46	46	Mejoramiento de la Capacidad Técnica Operativa del S	315,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315,000,000	296,851,620	0	234,670,120	0	101,244,300	19,024,550	101,244,300	19,024,550	18,148,380	62,181,500	74.50%
0308 - 2 - 3 36 23 3 2 - 20	20	Fortalecimiento del servicio de asistencia técnica y del	0	0	0	0	120,000,000	0	0	0	120,000,000	0	0	0	0	0	120,000,000	120,000,000	28,268,350	28,268,350	0	0	0	0	0	0	91,731,650	28,268,350	0.00%
0308 - 2 - 3 36 23 3 2 - 446	446	Fortalecimiento del servicio de asistencia técnica y del	525,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525,000,000	513,693,703	18,886,080	485,473,763	-7,848,600	221,929,980	58,346,925	221,929,980	58,346,925	11,306,297	28,219,940	92.47%
0308 - 2 - 3 36 23 4		**SUBPROGRAMA SANIDAD AGROPECUARIA PARA**	262,395,953	0	14,514,597	0	0	0	14,514,597	0	0	0	0	0	0	0	14,514,597	276,910,550	218,486,693	-17,946,892	152,486,693	-16,620,767	73,820,958	14,198,378	73,820,958	14,198,378	58,423,857	66,000,000	55.07%
0308 - 2 - 3 36 23 4 1 - 15	15	Prevención y Atención a Programas de Sanidad Agrop	12,360,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,360,000	0	0	0	0	0	0	0	0	12,360,000	0	0.00%
0308 - 2 - 3 36 23 4 1 - 20	20	Prevención y Atención a Programas de Sanidad Agrop	250,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000,000	218,486,693	-17,946,892	152,486,693	-16,620,767	73,820,958	14,198,378	73,820,958	14,198,378	31,513,307	66,000,000	60.99%
0308 - 2 - 3 36 23 4 1 - 315	315	Prevención y Atención a Programas de Sanidad Agrop	34,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,953	0	0	0	0	0	0	0	0	34,953	0	0.00%
0308 - 2 - 3 36 23 4 1 - 415	415	Prevención y Atención a Programas de Sanidad Agrop	1,000	0	14,514,597	0	0	0	14,514,597	0	0	0	0	0	0	0	14,514,597	14,515,597	0	0	0	0	0	0	0	0	14,515,597	0	0.00%
0308 - 2 - 3 36 23 5		**SUBPROGRAMA PAISAJE CULTURAL CAFETERO**	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000,000	27,583,400	0	0	0	0	0	0	0	472,416,600	27,583,400	0.00%
0308 - 2 - 3 36 23 5 1 - 446	446	Mejoramiento de la Infraestructura para la Producción	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000,000	27,583,400	0	0	0	0	0	0	0	472,416,600	27,583,400	0.00%
0308 - 2 - 3 36 23 6		**SUBPROGRAMA GESTION DE LOS RECURSOS NA**	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	127,500,000	50,000,000	0	0	0	0	0	0	22,500,000	127,500,000	0.00%
0308 - 2 - 3 36 23 6 1 - 20	20	Implementación de Acciones Ambientales para Mitigar	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	127,500,000	50,000,000	0	0	0	0	0	0	22,500,000	127,500,000	0.00%
0308 - 2 - 3 36 24		**PROGRAMA MEJORES CONDICIONES PARA LA PE**	220,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000,000	130,000,000	100,000,000	0	0	0	0	0	0	90,000,000	130,000,000	0.00%
0308 - 2 - 3 36 24 1		**SUBPROGRAMA MUJER RURAL PARA EL DESARR**	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000,000	70,000,000	70,000,000	0	0	0	0	0	0	0	70,000,000	0.00%
0308 - 2 - 3 36 24 1 1 - 20	20	Implementacón de proyectos productivos y/o agroindus	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000,000	70,000,000	70,000,000	0	0	0	0	0	0	0	70,000,000	0.00%
0308 - 2 - 3 36 24 2		**SUBPROGRAMA POBLACION DE ESPECIAL ATENC**	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	60,000,000	30,000,000	0	0	0	0	0	0	90,000,000	60,000,000	0.00%
0308 - 2 - 3 36 24 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión Agroen	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	60,000,000	30,000,000	0	0	0	0	0	0	90,000,000	60,000,000	0.00%
0309		**SECRETARIA DE DESARROLLO ECONOMICO Y CO**	5,070,953,321	0	239,233,733	0	727,882,907	717,116,640	239,233,733	0	727,882,907	717,116,640	0	0	0	0	250,000,000	5,320,953,321	3,830,959,157	22,632,533	2,945,126,159	0	1,038,353,581	152,490,473	1,038,353,581	152,490,473	1,489,994,164	885,832,998	55.35%
0309 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	5,070,953,321	0	239,233,733	0	727,882,907	717,116,640	239,233,733	0	727,882,907	717,116,640	0	0	0	0	250,000,000	5,320,953,321	3,830,959,157	22,632,533	2,945,126,159	0	1,038,353,581	152,490,473	1,038,353,581	152,490,473	1,489,994,164	885,832,998	55.35%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
0309 - 2 - 3		PRESUPUESTO DE INVERSION	5,070,953,321	0	239,233,733	0	727,882,907	717,116,640	239,233,733	0	727,882,907	717,116,640	0	0	0	0	250,000,000	5,320,953,321	3,830,959,157	22,632,533	2,945,126,159	0	1,038,353,581	152,490,473	1,038,353,581	152,490,473	1,489,994,164	885,832,998	55.35%
0309 - 2 - 3 40		SECTOR PROMOCION DEL DESARROLLO	5,070,953,321	0	239,233,733	0	727,882,907	717,116,640	239,233,733	0	727,882,907	717,116,640	0	0	0	0	250,000,000	5,320,953,321	3,830,959,157	22,632,533	2,945,126,159	0	1,038,353,581	152,490,473	1,038,353,581	152,490,473	1,489,994,164	885,832,998	55.35%
0309 - 2 - 3 40 18		PROGRAMA ECOSISTEMA DEPARTAMENTAL DE I	305,203,853	0	0	0	0	23,238,187	0	0	0	23,238,187	0	0	0	0	-23,238,187	281,965,666	261,965,666	0	173,128,666	0	66,218,000	13,243,600	66,218,000	13,243,600	20,000,000	88,837,000	61.40%
0309 - 2 - 3 40 18 1		SUBPROGRAMA INNOVA INVESTIGACION - RED DI	165,203,853	0	0	0	0	23,238,187	0	0	0	23,238,187	0	0	0	0	-23,238,187	141,965,666	141,965,666	0	136,378,666	0	48,718,000	9,743,600	48,718,000	9,743,600	0	5,587,000	96.06%
0309 - 2 - 3 40 18 1 1 - 46	46	Apoyar la Consolidación de la Competitividad del Depa	165,203,853	0	0	0	0	23,238,187	0	0	0	23,238,187	0	0	0	0	-23,238,187	141,965,666	141,965,666	0	136,378,666	0	48,718,000	9,743,600	48,718,000	9,743,600	0	5,587,000	96.06%
0309 - 2 - 3 40 18 2		SUBPROGRAMA APROPIACION SOCIAL DEL CONO	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	36,750,000	0	17,500,000	3,500,000	17,500,000	3,500,000	0	43,250,000	45.94%
0309 - 2 - 3 40 18 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	36,750,000	0	17,500,000	3,500,000	17,500,000	3,500,000	0	43,250,000	45.94%
0309 - 2 - 3 40 18 3		SUBPROGRAMA GESTIÓN TECNOLÓGICA E INNOV	60,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000,000	40,000,000	0	0	0	0	0	0	0	20,000,000	40,000,000	0.00%
0309 - 2 - 3 40 18 3 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	60,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000,000	40,000,000	0	0	0	0	0	0	0	20,000,000	40,000,000	0.00%
0309 - 2 - 3 40 19		PROGRAMA TICS PARA LA INNOVACIÓN SOCIAL Y	2,235,498,936	0	0	0	0	593,878,453	0	0	0	593,878,453	0	0	0	0	-593,878,453	1,641,620,483	1,366,203,375	0	1,290,600,375	0	67,108,265	19,911,890	67,108,265	19,911,890	275,417,108	75,603,000	78.62%
0309 - 2 - 3 40 19 1		SUBPROGRAMA FORTALECIMIENTO DE LA INDUS	402,749,468	0	0	0	0	142,564,000	0	0	0	142,564,000	0	0	0	0	-142,564,000	260,185,468	166,768,360	0	91,181,360	0	23,180,665	9,866,370	23,180,665	9,866,370	93,417,108	75,587,000	35.04%
0309 - 2 - 3 40 19 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	402,749,468	0	0	0	0	142,564,000	0	0	0	142,564,000	0	0	0	0	-142,564,000	260,185,468	166,768,360	0	91,181,360	0	23,180,665	9,866,370	23,180,665	9,866,370	93,417,108	75,587,000	35.04%
0309 - 2 - 3 40 19 2		SUBPROGRAMA SOPORTE AL AUMENTO DE LA C	1,832,749,468	0	0	0	0	451,314,453	0	0	0	451,314,453	0	0	0	0	-451,314,453	1,381,435,015	1,199,435,015	0	1,199,419,015	0	43,927,600	10,045,520	43,927,600	10,045,520	182,000,000	16,000	86.82%
0309 - 2 - 3 40 19 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	820,000,000	0	0	0	0	451,314,453	0	0	0	451,314,453	0	0	0	0	-451,314,453	368,685,547	186,685,547	0	186,669,547	0	43,927,600	10,045,520	43,927,600	10,045,520	182,000,000	16,000	50.63%
0309 - 2 - 3 40 19 2 1 - 683	683	Apoyar la Consolidación de la Competitividad del Depa	1,012,749,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012,749,468	1,012,749,468	0	1,012,749,468	0	0	0	0	0	0	0	100.00%
0309 - 2 - 3 40 20		PROGRAMA SISTEMA DEPARTAMENTAL DE COMP	280,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000,000	242,069,766	0	100,866,666	0	29,883,333	7,883,333	29,883,333	7,883,333	37,930,234	141,203,100	36.02%
0309 - 2 - 3 40 20 1		SUBPROGRAMA INSTITUCIONALIDAD COMPETITIV	180,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000,000	178,666,666	0	58,666,666	0	29,883,333	7,883,333	29,883,333	7,883,333	1,333,334	120,000,000	32.59%
0309 - 2 - 3 40 20 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	160,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,000,000	158,666,666	0	58,666,666	0	29,883,333	7,883,333	29,883,333	7,883,333	1,333,334	100,000,000	36.67%
0309 - 2 - 3 40 20 1 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	20,000,000	0	0	0	0	0	0	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%
0309 - 2 - 3 40 20 2		SUBPROGRAMA POLÍTICA PÚBLICA DE COMPETIT	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	63,403,100	0	42,200,000	0	0	0	0	0	36,596,900	21,203,100	42.20%
0309 - 2 - 3 40 20 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	63,403,100	0	42,200,000	0	0	0	0	0	36,596,900	21,203,100	42.20%
0309 - 2 - 3 40 21		PROGRAMA INNOVA EMPRESARIAL	1,353,000,000	0	0	0	510,017,523	100,000,000	0	0	510,017,523	100,000,000	0	0	0	0	410,017,523	1,763,017,523	1,059,970,715	0	632,441,208	0	268,560,450	57,061,810	268,560,450	57,061,810	703,046,808	427,529,507	35.87%
0309 - 2 - 3 40 21 1		SUBPROGRAMA PRODUCTIVIDAD EMPRESARIAL	523,000,000	0	0	0	510,017,523	0	0	0	510,017,523	0	0	0	0	0	510,017,523	1,033,017,523	405,267,523	0	352,083,636	0	93,787,550	11,137,510	93,787,550	11,137,510	627,750,000	53,183,887	34.08%
0309 - 2 - 3 40 21 1 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	59,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,000,000	0	0	0	0	0	0	0	0	59,000,000	0	0.00%
0309 - 2 - 3 40 21 1 2 - 20	20	Apoyo al Desarrollo y Consolidación de la Actividad Mi	45,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000,000	36,750,000	0	36,750,000	0	17,500,000	3,500,000	17,500,000	3,500,000	8,250,000	0	81.67%
0309 - 2 - 3 40 21 1 3 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	419,000,000	0	0	0	510,017,523	0	0	0	510,017,523	0	0	0	0	0	510,017,523	929,017,523	368,517,523	0	315,333,636	0	76,287,550	7,637,510	76,287,550	7,637,510	560,500,000	53,183,887	33.94%
0309 - 2 - 3 40 21 2		SUBPROGRAMA ACCESO A INSTRUMENTOS DE FI	200,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	-100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	0	0	100.00%
0309 - 2 - 3 40 21 2 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	200,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	-100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	0	0	100.00%
0309 - 2 - 3 40 21 3		SUBPROGRAMA INNOVA - FORTALECIMIENTO EM	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	87,823,120	0	70,000,000	0	28,000,000	7,000,000	28,000,000	7,000,000	12,176,880	17,823,120	70.00%
0309 - 2 - 3 40 21 3 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	87,823,120	0	70,000,000	0	28,000,000	7,000,000	28,000,000	7,000,000	12,176,880	17,823,120	70.00%
0309 - 2 - 3 40 21 4		SUBPROGRAMA INNOVA INTERNACIONAL	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0.00%
0309 - 2 - 3 40 21 4 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0.00%
0309 - 2 - 3 40 21 5		SUBPROGRAMA INNOVA SOCIAL PARA LA PAZ	230,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230,000,000	166,880,072	0	110,357,572	0	46,772,900	38,924,300	46,772,900	38,924,300	63,119,928	56,522,500	47.98%
0309 - 2 - 3 40 21 5 1 - 20	20	Emprendimiento y Fortalecimiento Empresarial de las V	230,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230,000,000	166,880,072	0	110,357,572	0	46,772,900	38,924,300	46,772,900	38,924,300	63,119,928	56,522,500	47.98%
0309 - 2 - 3 40 22		PROGRAMA RISARALDA DESTINO DEL PAISAJE C	847,250,532	0	239,233,733	0	167,865,384	0	239,233,733	0	167,865,384	0	0	0	0	0	407,099,117	1,254,349,649	850,749,635	22,632,533	748,089,244	0	606,583,533	54,389,840	606,583,533	54,389,840	403,600,014	102,660,391	59.64%
0309 - 2 - 3 40 22 1		SUBPROGRAMA RISARALDA CON INNOVADORES	397,250,532	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	0	0	150,000,000	547,250,532	397,000,000	0	397,000,000	0	397,000,000	0	397,000,000	0	150,250,532	0	72.54%
0309 - 2 - 3 40 22 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	397,250,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397,250,532	397,000,000	0	397,000,000	0	397,000,000	0	397,000,000	0	250,532	0	99.94%
0309 - 2 - 3 40 22 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	0	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%
0309 - 2 - 3 40 22 1 1 - 46	46	Asistencia, Divulgación, Promoción y Comercialización	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0309 - 2 - 3 40 22 2		SUBPROGRAMA OFERTA TURÍSTICA Y RECURSO	200,000,000	0	0	0	157,099,117	0	0	0	157,099,117	0	0	0	0	0	157,099,117	357,099,117	221,909,213	22,632,533	198,979,622	0	140,903,933	26,415,440	140,903,933	26,415,440	135,189,904	22,929,591	55.72%
0309 - 2 - 3 40 22 2 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	200,000,000	0	0	0	133,860,930	0	0	0	133,860,930	0	0	0	0	0	133,860,930	333,860,930	221,909,213	22,632,533	198,979,622	0	140,903,933	26,415,440	140,903,933	26,415,440	111,951,717	22,929,591	59.60%
0309 - 2 - 3 40 22 2 1 - 46	46	Asistencia, Divulgación, Promoción y Comercialización	0	0	0	0	23,238,187	0	0	0	23,238,187	0	0	0	0	0	23,238,187	23,238,187	0	0	0	0	0	0	0	0	23,238,187	0	0.00%
0309 - 2 - 3 40 22 3		SUBPROGRAMA MEJOR INFRAESTRUCTURA, CON	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	181,840,422	0	149,109,622	0	68,679,600	27,974,400	68,679,600	27,974,400	18,159,578	32,730,800	74.55%
0309 - 2 - 3 40 22 3 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	181,840,422	0	149,109,622	0	68,679,600	27,974,400	68,679,600	27,974,400	18,159,578	32,730,800	74.55%
0309 - 2 - 3 40 22 4		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	50,000,000	0	89,233,733	0	10,766,267	0	89,233,733	0	10,766,267	0	0	0	0	0	100,000,000	150,000,000	50,000,000	0	3,000,000	0	0	0	0	0	100,000,000	47,000,000	2.00%
0309 - 2 - 3 40 22 4 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	50,000,000	0	0	0	10,766,267	0	0	0	10,766,267	0	0	0	0	0	10,766,267	60,766,267	50,000,000	0	3,000,000	0	0	0	0	0	10,766,267	47,000,000	4.94%
0309 - 2 - 3 40 22 4 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización	0	0	89,233,733	0	0	0	89,233,733	0	0	0	0	0	0	0	89,233,733	89,233,733	0	0	0	0	0	0	0	0	89,233,733	0	0.00%
0309 - 2 - 3 40 23		PROGRAMA DESARROLLO TERRITORIAL PARA LA	50,000,000	0	0	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	50,000,000	100,000,000	50,000,000	0	0	0	0	0	0	0	50,000,000	50,000,000	0.00%
0309 - 2 - 3 40 23 2		SUBPROGRAMA CADENA DE CAFES ESPECIALES	50,000,000	0	0	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	50,000,000	100,000,000	50,000,000	0	0	0	0	0	0	0	50,000,000	50,000,000	0.00%
0309 - 2 - 3 40 23 2 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	50,000,000	0	0	0	50,000,000	0	0	0	50,000,000	0	0	0	0	0	50,000,000	100,000,000	50,000,000	0	0	0	0	0	0	0	50,000,000	50,000,000	0.00%
0310		SECRETARIA DE INFRAESTRUCTURA	26,713,605,061	1,269,381,021	4,285,826,728	6,994,979,137	0	0	5,555,207,749	6,994,979,137	0	0	7,268,003,000	0	6,994,979,137	0	-1,439,771,388	25,273,833,673	18,387,502,160	3,466,658,192	7,901,085,452	72,080,529	2,811,795,488	624,474,814	2,811,795,488	669,545,517	6,886,331,513	10,486,416,708	31.26%
0310 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	26,713,605,061	1,269,381,021	4,285,826,728	6,994,979,137	0	0	5,555,207,749	6,994,979,137	0	0	7,268,003,000	0	6,994,979,137	0	-1,439,771,388	25,273,833,673	18,387,502,160	3,466,658,192	7,901,085,452	72,080,529	2,811,795,488	624,474,814	2,811,795,488	669,545,517	6,886,331,513	10,486,416,708	31.26%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	26,713,605,061	1,269,381,021	4,285,826,728	6,994,979,137	0	0	5,555,207,749	6,994,979,137	0	0	7,268,003,000	0	6,994,979,137	0	-1,439,771,388	25,273,833,673	18,387,502,160	3,466,658,192	7,901,085,452	72,080,529	2,811,795,488	624,474,814	2,811,795,488	669,545,517	6,886,331,513	10,486,416,708	31.26%
0310 - 2 - 3 30		SECTOR EDUCACION	3,200,001,000	0	0	3,000,000,000	0	0	0	3,000,000,000	0	0	3,000,000,000	0	3,000,000,000	0	-3,000,000,000	200,001,000	160,000,000	0	95,468,986	1,924,397	34,395,694	9,407,524	34,395,694	9,407,524	40,001,000	64,531,014	47.73%
0310 - 2 - 3 30 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	3,200,001,000	0	0	3,000,000,000	0	0	0	3,000,000,000	0	0	3,000,000,000	0	3,000,000,000	0	-3,000,000,000	200,001,000	160,000,000	0	95,468,986	1,924,397	34,395,694	9,407,524	34,395,694	9,407,524	40,001,000	64,531,014	47.73%
0310 - 2 - 3 30 26 1		SUBPROGRAMA LA EDUCACIÓN Y LA SALUD EN	3,200,001,000	0	0	3,000,000,000	0	0	0	3,000,000,000	0	0	3,000,000,000	0	3,000,000,000	0	-3,000,000,000	200,001,000	160,000,000	0	95,468,986	1,924,397	34,395,694	9,407,524	34,395,694	9,407,524	40,001,000	64,531,014	47.73%
0310 - 2 - 3 30 26 1 1 - 04	4	Preinvesión e Inversión en Obras de Infraestructura Fís	3,000,000,000	0	0	3,000,000,000	0	0	0	3,000,000,000	0	0	3,000,000,000	0	3,000,000,000	0	-3,000,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0310 - 2 - 3 30 26 1 1 - 20	20	Preinvesión e Inversión en Obras de Infraestructura Fís	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	160,000,000	0	95,468,986	1,924,397	34,395,694	9,407,524	34,395,694	9,407,524	40,000,000	64,531,014	47.73%
0310 - 2 - 3 30 26 1 1 - 404	404	Preinvesión e Inversión en Obras de Infraestructura Fís	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0310 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	9,209,313,752	0	3,034,654,935	3,994,979,137	0	0	3,034,654,935	3,994,979,137	0	0	4,268,003,000	0	3,994,979,137	0	-960,324,202	8,248,989,550	5,852,883,655	1,672,824,316	380,458,941	2,000,000	71,951,291	7,929,461	71,951,291	7,929,461	2,396,105,895	5,472,424,714	4.61%
0310 - 2 - 3 33 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	9,209,313,752	0	3,034,654,935	3,994,979,137	0	0	3,034,654,935	3,994,979,137	0	0	4,268,003,000	0	3,994,979,137	0	-960,324,202	8,248,989,550	5,852,883,655	1,672,824,316	380,458,941	2,000,000	71,951,291	7,929,461	71,951,291	7,929,461	2,396,105,895	5,472,424,714	4.61%
0310 - 2 - 3 33 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DEF	9,209,313,752	0	3,034,654,935	3,994,979,137	0	0	3,034,654,935	3,994,979,137	0	0	4,268,003,000	0	3,994,979,137	0	-960,324,202	8,248,989,550	5,852,883,655	1,672,824,316	380,458,941	2,000,000	71,951,291	7,929,461	71,951,291	7,929,461	2,396,105,895	5,472,424,714	4.61%
0310 - 2 - 3 33 26 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Fí	4,268,003,000	0	0	3,994,979,137	0	0	0	3,994,979,137	0	0	4,268,003,000	0	3,994,979,137	0	-3,994,979,137	273,023,863	0	0	0	0	0	0	0	0	273,023,863	0	0.00%
0310 - 2 - 3 33 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fí	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	69,000,000	0	69,000,000	2,000,000	14,501,940	4,470,520	14,501,940	4,470,520	31,000,000	0	69.00%
0310 - 2 - 3 33 26 2 1 - 304	304	Preinversión e Inversión en Obras de Infraestructura Fí	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	0	0	0	0	0	0	0	0	400,000,000	0	0.00%
0310 - 2 - 3 33 26 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Fí	4,428,851,811	0	3,034,654,935	0	0	0	3,034,654,935	0	0	0	0	0	0	0	3,034,654,935	7,463,506,746	5,772,306,284	1,672,824,316	302,000,000	0	51,990,410	0	51,990,410	0	1,691,200,462	5,470,306,284	4.05%
0310 - 2 - 3 33 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fí	12,458,941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,458,941	11,577,371	0	9,458,941	0	5,458,941	3,458,941	5,458,941	3,458,941	881,570	2,118,430	75.92%
0310 - 2 - 3 34		SECTOR CULTURA	1,652,355,764	1,269,381,021	4,536,897	0	0	0	1,273,917,918	0	0	0	0	0	0	0	1,273,917,918	2,926,273,682	1,463,841,640	0	1,463,840,640	63,993,138	952,268,807	243,187,048	952,268,807	243,187,048	1,462,432,042	1,000	50.02%
0310 - 2 - 3 34 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	1,652,355,764	1,269,381,021	4,536,897	0	0	0	1,273,917,918	0	0	0	0	0	0	0	1,273,917,918	2,926,273,682	1,463,841,640	0	1,463,840,640	63,993,138	952,268,807	243,187,048	952,268,807	243,187,048	1,462,432,042	1,000	50.02%
0310 - 2 - 3 34 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DEF	1,652,355,764	1,269,381,021	4,536,897	0	0	0	1,273,917,918	0	0	0	0	0	0	0	1,273,917,918	2,926,273,682	1,463,841,640	0	1,463,840,640	63,993,138	952,268,807	243,187,048	952,268,807	243,187,048	1,462,432,042	1,000	50.02%
0310 - 2 - 3 34 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fi	1,500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000,000	194,459,619	0	194,459,619	63,993,138	43,339,694	30,960,524	43,339,694	30,960,524	1,305,540,381	0	12.96%
0310 - 2 - 3 34 26 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura Fi	2,354,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,354,764	0	0	0	0	0	0	0	0	2,354,764	0	0.00%
0310 - 2 - 3 34 26 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fi	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%
0310 - 2 - 3 34 26 2 1 - 444	444	Preinversión e Inversión en Obras de Infraestructura Fi	1,000	152,492,240	4,536,897	0	0	0	157,029,137	0	0	0	0	0	0	0	157,029,137	157,030,137	152,493,240	0	152,492,240	0	74,873,020	22,382,287	74,873,020	22,382,287	4,536,897	1,000	97.11%
0310 - 2 - 3 34 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fi	0	53,607,395	0	0	0	0	53,607,395	0	0	0	0	0	0	0	53,607,395	53,607,395	53,607,395	0	53,607,395	0	28,049,453	711,082	28,049,453	711,082	0	0	100.00%
0310 - 2 - 3 34 26 2 1 - 497	497	Preinversión e Inversión en Obras de Infraestructura Fi	0	1,063,281,386	0	0	0	0	1,063,281,386	0	0	0	0	0	0	0	1,063,281,386	1,063,281,386	1,063,281,386	0	1,063,281,386	0	806,006,640	189,133,155	806,006,640	189,133,155	0	0	100.00%
0310 - 2 - 3 35		SECTOR VIVIENDA	4,703,602,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,703,602,810	3,135,495,810	0	3,135,495,810	0	682,748,569	113,791,317	682,748,569	113,791,317	1,568,107,000	0	66.66%
0310 - 2 - 3 35 30		PROGRAMA VIVIENDA PARA LA EQUIDAD Y LA PA	4,703,602,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,703,602,810	3,135,495,810	0	3,135,495,810	0	682,748,569	113,791,317	682,748,569	113,791,317	1,568,107,000	0	66.66%
0310 - 2 - 3 35 30 1		SUBPROGRAMA VIVIENDA NUEVA	1,937,954,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,937,954,067	1,425,847,067	0	1,425,847,067	0	682,748,569	113,791,317	682,748,569	113,791,317	512,107,000	0	73.57%
0310 - 2 - 3 35 30 1 1 - 41	41	Diseño, Construcción, Culminación, Mejoramiento de V	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0310 - 2 - 3 35 30 1 1 - 43	43	Diseño, Construcción, Culminación, Mejoramiento de V	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	2,000	0	0.00%
0310 - 2 - 3 35 30 1 1 - 446	446	Diseño, Construcción, Culminación, Mejoramiento de V	982,104,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	982,104,000	470,000,000	0	470,000,000	0	0	0	0	0	512,104,000	0	47.86%
0310 - 2 - 3 35 30 1 2 - 20	20	Diseño, Construcción, Culminación, Mejoramiento de V	955,847,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955,847,067	955,847,067	0	955,847,067	0	682,748,569	113,791,317	682,748,569	113,791,317	0	0	100.00%
0310 - 2 - 3 35 30 2		SUBPROGRAMA MEJORAMIENTOS DE VIVIENDA.	2,765,648,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,765,648,743	1,709,648,743	0	1,709,648,743	0	0	0	0	0	1,056,000,000	0	61.82%
0310 - 2 - 3 35 30 2 1 - 20	20	Diseño, Construcción, Culminación, Mejoramiento de V	2,356,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,356,000,000	1,300,000,000	0	1,300,000,000	0	0	0	0	0	1,056,000,000	0	55.18%
0310 - 2 - 3 35 30 2 2 - 20	20	Diseño, Construcción, Culminación, Mejoramiento de V	409,648,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409,648,743	409,648,743	0	409,648,743	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 37		SECTOR TRANSPORTE	6,600,831,211	0	1,246,634,896	0	0	0	1,246,634,896	0	0	0	0	0	0	0	1,246,634,896	7,847,466,107	6,754,221,700	1,624,253,876	2,644,716,642	1,428,980	967,148,792	231,094,874	967,148,792	276,165,577	1,093,244,407	4,109,505,058	33.70%
0310 - 2 - 3 37 25		PROGRAMA MEJORES VÍAS PARA UNA RISARALD	6,600,831,211	0	1,246,634,896	0	0	0	1,246,634,896	0	0	0	0	0	0	0	1,246,634,896	7,847,466,107	6,754,221,700	1,624,253,876	2,644,716,642	1,428,980	967,148,792	231,094,874	967,148,792	276,165,577	1,093,244,407	4,109,505,058	33.70%
0310 - 2 - 3 37 25 1		SUBPROGRAMA RED VIAL DE SEGUNDO Y TERCE	6,390,068,436	0	1,246,634,896	0	0	0	1,246,634,896	0	0	0	0	0	0	0	1,246,634,896	7,636,703,332	6,543,459,925	1,624,253,876	2,644,716,642	1,428,980	967,148,792	231,094,874	967,148,792	276,165,577	1,093,243,407	3,898,743,283	34.63%
0310 - 2 - 3 37 25 1 1 - 20	20	Construcción, Mejoramiento, Rehabilitación, Mantenimi	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	140,172,492	14,103,668	116,068,824	0	62,473,060	11,722,430	62,473,060	11,722,430	59,827,508	24,103,668	58.03%
0310 - 2 - 3 37 25 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimi	2,700,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,700,000,000	2,513,218,997	1,210,150,208	349,394,898	0	168,768,297	93,805,841	168,768,297	93,805,841	186,781,003	2,163,824,099	12.94%
0310 - 2 - 3 37 25 1 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimi	306,713,316	0	646,634,896	0	0	0	646,634,896	0	0	0	0	0	0	0	646,634,896	953,348,212	306,713,316	0	9,349,263	0	7,890,296	0	7,890,296	0	646,634,896	297,364,053	0.98%
0310 - 2 - 3 37 25 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimi	2,078,690,320	0	200,000,000	0	0	0	200,000,000	0	0	0	0	0	0	0	200,000,000	2,278,690,320	2,078,690,320	0	1,619,903,657	1,428,980	694,513,255	92,062,719	694,513,255	137,133,422	200,000,000	458,786,663	71.09%
0310 - 2 - 3 37 25 1 1 - 497	497	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0310 - 2 - 3 37 25 1 1 - 677	677	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	0	400,000,000	0	0	0	400,000,000	0	0	0	0	0	0	0	400,000,000	400,000,000	400,000,000	400,000,000	0	0	0	0	0	0	0	400,000,000	0.00%
0310 - 2 - 3 37 25 1 2 - 23	23	Atención de Emergencias Viales	1,000,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000,000	1,000,000,000	0	445,335,200	0	33,503,884	33,503,884	33,503,884	33,503,884	0	554,664,800	44.53%
0310 - 2 - 3 37 25 1 2 - 423	423	Atención de Emergencias Viales	24,664,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,664,800	24,664,800	0	24,664,800	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 37 25 1 2 - 446	446	Atención de Emergencias Viales	80,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 37 25 2		SUBPROGRAMA IMPLEMENTACIÓN DEL PLAN VI	210,762,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210,762,775	210,761,775	0	0	0	0	0	0	0	1,000	210,761,775	0.00%
0310 - 2 - 3 37 25 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimi	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0.00%
0310 - 2 - 3 37 25 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mantenimi	10,761,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,761,775	10,761,775	0	0	0	0	0	0	0	0	10,761,775	0.00%
0310 - 2 - 3 37 25 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimi	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0310 - 2 - 3 42		SECTOR EQUIPAMENTO	1,347,500,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347,500,524	1,021,059,355	169,580,000	181,104,433	2,734,014	103,282,335	19,064,590	103,282,335	19,064,590	326,441,169	839,954,922	13.44%
0310 - 2 - 3 42 26		PROGRAMA RECUPERACION, CONSTRUCCION Y/O	1,347,500,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347,500,524	1,021,059,355	169,580,000	181,104,433	2,734,014	103,282,335	19,064,590	103,282,335	19,064,590	326,441,169	839,954,922	13.44%
0310 - 2 - 3 42 26 3		SUBPROGRAMA GOBERNACION DE RISARALDA, E	1,347,500,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347,500,524	1,021,059,355	169,580,000	181,104,433	2,734,014	103,282,335	19,064,590	103,282,335	19,064,590	326,441,169	839,954,922	13.44%
0310 - 2 - 3 42 26 3 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fi	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	334,054,146	0	108,211,614	2,734,014	57,594,005	13,481,190	57,594,005	13,481,190	65,945,854	225,842,532	27.05%
0310 - 2 - 3 42 26 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fi	210,880,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210,880,000	210,880,000	149,180,000	0	0	0	0	0	0	0	210,880,000	0.00%
0310 - 2 - 3 42 26 3 1 - 444	444	Preinversión e Inversión en Obras de Infraestructura Fi	336,620,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336,620,524	85,626,084	20,400,000	0	0	0	0	0	0	250,994,440	85,626,084	0.00%
0310 - 2 - 3 42 26 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fi	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	390,499,125	0	72,892,819	0	45,688,330	5,583,400	45,688,330	5,583,400	9,500,875	317,606,306	18.22%
0311		SECRETARIA DE DEPORTE, RECREACIÓN Y CULT	5,814,838,236	1,342,903,474	1,492,217,181	0	3,300,000	3,300,000	2,835,120,655	0	16,750,000	16,750,000	0	0	0	0	2,835,120,655	8,649,958,891	7,609,588,570	1,379,378,951	5,475,316,158	439,944,795	2,904,080,296	503,457,793	2,895,098,796	500,905,593	1,040,370,321	2,134,272,412	63.30%
0311 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	5,814,838,236	1,342,903,474	1,492,217,181	0	3,300,000	3,300,000	2,835,120,655	0	16,750,000	16,750,000	0	0	0	0	2,835,120,655	8,649,958,891	7,609,588,570	1,379,378,951	5,475,316,158	439,944,795	2,904,080,296	503,457,793	2,895,098,796	500,905,593	1,040,370,321	2,134,272,412	63.30%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,438,844,461	0	169,708,223	0	3,300,000	3,300,000	169,708,223	0	16,750,000	16,750,000	0	0	0	0	169,708,223	1,608,552,684	1,448,596,346	191,481,696	997,258,172	50,260,971	394,399,795	99,169,189	385,418,295	96,616,989	159,956,338	451,338,174	62.00%
0311 - 2 - 1 1		GASTOS DE PERSONAL	457,802,067	0	0	0	3,300,000	3,300,000	0	0	3,300,000	3,300,000	0	0	0	0	0	457,802,067	457,802,067	0	251,390,698	47,622,191	251,390,698	47,622,191	242,409,198	45,069,991	0	206,411,369	54.91%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	339,501,966	0	0	0	3,300,000	3,300,000	0	0	3,300,000	3,300,000	0	0	0	0	0	339,501,966	339,501,966	0	196,929,282	38,640,691	196,929,282	38,640,691	196,929,282	38,640,691	0	142,572,684	58.01%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	270,738,097	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270,738,097	270,738,097	0	167,258,785	23,996,000	167,258,785	23,996,000	167,258,785	23,996,000	0	103,479,312	61.78%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	1,361,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361,040	1,361,040	0	337,939	57,254	337,939	57,254	337,939	57,254	0	1,023,101	24.83%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	10,990,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,990,160	10,990,160	0	7,911,854	0	7,911,854	0	7,911,854	0	0	3,078,306	71.99%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	24,383,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,383,448	24,383,448	0	0	0	0	0	0	0	0	24,383,448	0.00%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	1,027,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027,200	1,027,200	0	518,239	83,140	518,239	83,140	518,239	83,140	0	508,961	50.45%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	11,682,796	0	0	0	0	3,300,000	0	0	0	3,300,000	0	0	0	0	-3,300,000	8,382,796	8,382,796	-3,300,000	0	0	0	0	0	0	0	8,382,796	0.00%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,444,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,444,517	1,444,517	0	998,268	0	998,268	0	998,268	0	0	446,249	69.11%
0311 - 2 - 1 1 1 16 - 58	58	Bonificación por Servicios Prestados	6,941,320	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	1,800,000	8,741,320	8,741,320	1,800,000	7,576,200	2,176,300	7,576,200	2,176,300	7,576,200	2,176,300	0	1,165,120	86.67%
0311 - 2 - 1 1 1 19 - 58	58	Prima de Servicios Empleados Públicos - Dcto 1042 de	10,933,388	0	0	0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	1,500,000	12,433,388	12,433,388	1,500,000	12,327,997	12,327,997	12,327,997	12,327,997	12,327,997	12,327,997	0	105,391	99.15%
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	86,200,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,200,057	86,200,057	0	33,160,216	5,362,900	33,160,216	5,362,900	27,797,316	3,937,900	0	53,039,841	38.47%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	12,697,814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,697,814	12,697,814	0	8,644,600	1,546,100	8,644,600	1,546,100	7,098,500	626,000	0	4,053,214	68.08%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Privado	23,479,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,479,198	23,479,198	0	14,857,800	2,224,500	14,857,800	2,224,500	12,633,300	2,047,800	0	8,621,398	63.28%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	18,024,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,024,707	18,024,707	0	8,761,200	1,455,200	8,761,200	1,455,200	7,306,000	1,182,900	0	9,263,507	48.61%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - Sector Priva	1,593,202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,593,202	1,593,202	0	853,200	137,100	853,200	137,100	716,100	81,200	0	740,002	53.55%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	30,405,136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,405,136	30,405,136	0	43,416	0	43,416	0	43,416	0	0	30,361,720	0.14%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	32,100,044	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,100,044	32,100,044	0	21,301,200	3,618,600	21,301,200	3,618,600	17,682,600	2,491,400	0	10,798,844	66.36%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	15,121,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,121,945	15,121,945	0	12,215,200	1,685,300	12,215,200	1,685,300	10,529,900	1,708,000	0	2,906,745	80.78%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 1 4 6 - 58	58	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 1 4 7		APORTES DE LEY	16,975,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,975,099	16,975,099	0	9,086,000	1,933,300	9,086,000	1,933,300	7,152,700	783,400	0	7,889,099	53.53%
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,697,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,697,510	1,697,510	0	985,900	193,500	985,900	193,500	792,400	78,500	0	711,610	58.08%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública ESAP	1,697,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,697,510	1,697,510	0	985,900	193,500	985,900	193,500	792,400	78,500	0	711,610	58.08%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	10,185,059	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,185,059	10,185,059	0	5,143,500	1,159,500	5,143,500	1,159,500	3,984,000	469,700	0	5,041,559	50.50%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	3,395,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,395,020	3,395,020	0	1,970,700	386,800	1,970,700	386,800	1,583,900	156,700	0	1,424,320	58.05%
0311 - 2 - 1 2		GASTOS GENERALES	176,500,443	0	0	0	0	0	0	0	13,450,000	13,450,000	0	0	0	0	0	176,500,443	176,498,239	21,772,473	106,050,940	2,638,780	60,568,736	12,255,864	60,568,736	12,255,864	2,204	70,447,299	60.09%
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	19,385,241	13,450,000	0	0	0	0	0	0	13,450,000	0	0	0	0	0	13,450,000	32,835,241	32,835,241	19,815,400	0	0	0	0	0	0	0	32,835,241	0.00%
0311 - 2 - 1 2 1 1 - 58	58	Compra de Equipo	6,365,400	13,450,000	0	0	0	0	0	0	13,450,000	0	0	0	0	0	13,450,000	19,815,400	19,815,400	19,815,400	0	0	0	0	0	0	0	19,815,400	0.00%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	11,158,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,158,927	11,158,927	0	0	0	0	0	0	0	0	11,158,927	0.00%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,860,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,860,914	1,860,914	0	0	0	0	0	0	0	0	1,860,914	0.00%
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	157,115,202	-13,450,000	0	0	0	0	0	0	0	13,450,000	0	0	0	0	-13,450,000	143,665,202	143,662,998	1,957,073	106,050,940	2,638,780	60,568,736	12,255,864	60,568,736	12,255,864	2,204	37,612,058	73.82%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	13,451,204	-13,450,000	0	0	0	0	0	0	0	13,450,000	0	0	0	0	-13,450,000	1,204	0	0	0	0	0	0	0	0	1,204	0	0.00%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	26,021,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,021,107	26,021,107	0	9,327,152	0	9,327,152	0	9,327,152	0	0	16,693,955	35.84%
0311 - 2 - 1 2 2 6		Servicios Públicos	37,581,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,581,065	37,581,065	0	18,620,035	2,638,780	17,756,205	1,775,470	17,756,205	1,775,470	0	18,961,030	49.55%
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	20,669,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,669,587	20,669,587	0	10,365,913	1,353,968	10,365,913	1,353,968	10,365,913	1,353,968	0	10,303,674	50.15%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	9,283,916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,283,916	9,283,916	0	6,885,902	1,095,172	6,022,072	231,862	6,022,072	231,862	0	2,398,014	74.17%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	7,627,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,627,562	7,627,562	0	1,368,220	189,640	1,368,220	189,640	1,368,220	189,640	0	6,259,342	17.94%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,795,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,795,195	2,795,195	0	2,795,195	0	525,156	0	525,156	0	0	0	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	5,583,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,583,835	5,583,835	0	5,583,835	0	4,746,806	0	4,746,806	0	0	0	100.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,776,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,776,464	3,776,464	0	3,776,464	0	528,300	200,000	528,300	200,000	0	0	100.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,957,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,957,073	1,957,073	1,957,073	0	0	0	0	0	0	0	1,957,073	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	62,038,482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,038,482	62,038,482	0	62,038,482	0	27,685,117	10,280,394	27,685,117	10,280,394	0	0	100.00%
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	3,909,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,909,777	3,909,777	0	3,909,777	0	0	0	0	0	0	0	100.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Trabajo	3,909,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,909,777	3,909,777	0	3,909,777	0	0	0	0	0	0	0	100.00%
0311 - 2 - 1 3		TRANSFERENCIAS	804,541,951	0	169,708,223	0	0	0	169,708,223	0	0	0	0	0	0	0	169,708,223	974,250,174	814,296,040	169,709,223	639,816,534	0	82,440,362	39,291,134	82,440,362	39,291,134	159,954,134	174,479,506	65.67%
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	799,771,668	0	169,708,223	0	0	0	169,708,223	0	0	0	0	0	0	0	169,708,223	969,479,891	809,525,757	169,709,223	639,816,534	0	82,440,362	39,291,134	82,440,362	39,291,134	159,954,134	169,709,223	66.00%
0311 - 2 - 1 3 1 13 - 458	458	Nivel Central Municipal	1,000	0	169,708,223	0	0	0	169,708,223	0	0	0	0	0	0	0	169,708,223	169,709,223	169,709,223	169,709,223	0	0	0	0	0	0	0	169,709,223	0.00%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	799,770,668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799,770,668	639,816,534	0	639,816,534	0	82,440,362	39,291,134	82,440,362	39,291,134	159,954,134	0	80.00%
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	4,770,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,770,283	4,770,283	0	0	0	0	0	0	0	0	4,770,283	0.00%
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	4,769,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,769,283	4,769,283	0	0	0	0	0	0	0	0	4,769,283	0.00%
0311 - 2 - 3		PRESUPUESTO DE INVERSION	4,375,993,775	1,342,903,474	1,322,508,958	0	0	0	2,665,412,432	0	0	0	0	0	0	0	2,665,412,432	7,041,406,207	6,160,992,224	1,187,897,255	4,478,057,986	389,683,824	2,509,680,501	404,288,604	2,509,680,501	404,288,604	880,413,983	1,682,934,238	63.60%
0311 - 2 - 3 33		SECTOR DEPORTE Y RECREACION	3,233,655,775	342,903,474	1,013,631,007	0	0	0	1,356,534,481	0	0	0	0	0	0	0	1,356,534,481	4,590,190,256	4,281,329,898	832,599,818	3,021,381,493	209,683,824	1,401,962,989	362,748,402	1,401,962,989	362,748,402	308,860,358	1,259,948,405	65.82%
0311 - 2 - 3 33 9		PROGRAMA RISARALDA, UN SALTO A LA GLORIA	2,611,317,775	135,453,474	777,603,749	0	0	0	913,057,223	0	0	0	0	0	0	0	913,057,223	3,524,374,998	3,387,411,562	691,954,291	2,606,634,304	157,268,000	1,298,948,034	300,443,417	1,298,948,034	300,443,417	136,963,436	780,777,258	73.96%
0311 - 2 - 3 33 9 1		SUBPROGRAMA RESERVA DEPORTIVA, UN CAMIN	676,735,149	135,453,474	346,152,000	0	0	0	481,605,474	0	0	0	0	0	0	0	481,605,474	1,158,340,623	1,096,036,385	304,856,124	754,807,170	157,268,000	273,731,838	67,420,195	273,731,838	67,420,195	62,304,238	341,229,215	65.16%
0311 - 2 - 3 33 9 1 1 - 20	20	Apoyo al Deporte para Formar Deportistas con Resulta	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	195,509,310	-2,496,175	195,509,310	0	107,594,898	28,750,390	107,594,898	28,750,390	4,490,690	0	97.75%
0311 - 2 - 3 33 9 1 1 - 446	446	Apoyo al Deporte para Formar Deportistas con Resulta	0	0	56,152,000	0	0	0	56,152,000	0	0	0	0	0	0	0	56,152,000	56,152,000	30,000,000	30,000,000	0	0	0	0	0	0	26,152,000	30,000,000	0.00%
0311 - 2 - 3 33 9 1 1 - 458	458	Apoyo al Deporte para Formar Deportistas con Resulta	0	0	180,000,000	0	0	0	180,000,000	0	0	0	0	0	0	0	180,000,000	180,000,000	179,586,021	179,586,021	47,268,000	47,268,000	0	0	0	0	413,979	132,318,021	26.26%
0311 - 2 - 3 33 9 1 1 - 460	460	Apoyo al Deporte para Formar Deportistas con Resulta	0	0	110,000,000	0	0	0	110,000,000	0	0	0	0	0	0	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	0	0	0	0	0	0	100.00%
0311 - 2 - 3 33 9 1 1 - 58	58	Apoyo al Deporte para Formar Deportistas con Resulta	239,049,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239,049,881	214,429,475	-12,233,722	182,429,475	0	52,991,955	18,618,795	52,991,955	18,618,795	24,620,406	32,000,000	76.31%
0311 - 2 - 3 33 9 1 1 - 60	60	Apoyo al Deporte para Formar Deportistas con Resulta	237,685,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237,685,268	231,058,105	0	219,600,385	0	113,144,985	20,051,010	113,144,985	20,051,010	6,627,163	11,457,720	92.39%
0311 - 2 - 3 33 9 1 1 - 676	676	Apoyo al Deporte para Formar Deportistas con Resulta	0	135,453,474	0	0	0	0	135,453,474	0	0	0	0	0	0	0	135,453,474	135,453,474	135,453,474	0	0	0	0	0	0	0	0	135,453,474	0.00%
0311 - 2 - 3 33 9 2		SUBPROGRAMA RISARALDA HACIA LA EXCELENC	1,934,582,626	0	431,451,749	0	0	0	431,451,749	0	0	0	0	0	0	0	431,451,749	2,366,034,375	2,291,375,177	387,098,167	1,851,827,134	0	1,025,216,196	233,023,222	1,025,216,196	233,023,222	74,659,198	439,548,043	78.27%
0311 - 2 - 3 33 9 2 1 - 20	20	Implantación de un programa para la Asistencia y Apo	750,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000,000	746,874,938	15,000,000	694,562,914	0	355,796,288	55,328,178	355,796,288	55,328,178	3,125,062	52,312,024	92.61%
0311 - 2 - 3 33 9 2 1 - 358	358	Implantación de un programa para la Asistencia y Apo	30,764,511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,764,511	30,757,440	0	30,757,440	0	2,300,000	2,300,000	2,300,000	2,300,000	7,071	0	99.98%
0311 - 2 - 3 33 9 2 1 - 360	360	Implantación de un programa para la Asistencia y Apo	16,714,595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,714,595	16,693,000	0	16,345,148	0	16,345,148	12,400,000	16,345,148	12,400,000	21,595	347,852	97.79%
0311 - 2 - 3 33 9 2 1 - 458	458	Implantación de un programa para la Asistencia y Apo	0	0	200,000,000	0	0	0	200,000,000	0	0	0	0	0	0	0	200,000,000	200,000,000	200,000,000	200,000,000	0	0	0	0	0	0	0	200,000,000	0.00%
0311 - 2 - 3 33 9 2 1 - 460	460	Implantación de un programa para la Asistencia y Apo	1,000	0	231,451,749	0	0	0	231,451,749	0	0	0	0	0	0	0	231,451,749	231,452,749	164,064,775	164,064,775	0	0	0	0	0	0	67,387,974	164,064,775	0.00%
0311 - 2 - 3 33 9 2 1 - 58	58	Implantación de un programa para la Asistencia y Apo	751,868,153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751,868,153	751,809,200	0	742,059,200	0	437,903,069	80,368,186	437,903,069	80,368,186	58,953	9,750,000	98.70%
0311 - 2 - 3 33 9 2 1 - 60	60	Implantación de un programa para la Asistencia y Apo	385,234,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385,234,367	381,175,824	8,033,392	368,102,432	0	212,871,691	82,626,858	212,871,691	82,626,858	4,058,543	13,073,392	95.55%
0311 - 2 - 3 33 10		PROGRAMA RISARALDA INTEGRAL, ACTIVA, SALU	532,338,000	207,450,000	236,027,258	0	0	0	443,477,258	0	0	0	0	0	0	0	443,477,258	975,815,258	838,319,071	140,645,527	363,137,924	43,105,824	85,747,130	55,646,160	85,747,130	55,646,160	137,496,187	475,181,147	37.21%
0311 - 2 - 3 33 10 1		SUBPROGRAMA RECREACION INCLUYENTE HERR	482,338,000	0	236,027,258	0	0	0	236,027,258	0	0	0	0	0	0	0	236,027,258	718,365,258	610,485,737	170,195,527	140,746,258	43,105,824	36,247,130	30,846,160	36,247,130	30,846,160	107,879,521	469,739,479	19.59%
0311 - 2 - 3 33 10 1 1 - 20	20	Recreación en acción para la población de Risaralda	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	97,640,434	0	97,640,434	0	36,247,130	30,846,160	36,247,130	30,846,160	2,359,566	0	97.64%
0311 - 2 - 3 33 10 1 1 - 446	446	Recreación en acción para la población de Risaralda	0	0	43,848,000	0	0	0	43,848,000	0	0	0	0	0	0	0	43,848,000	43,848,000	5,000,000	5,000,000	0	0	0	0	0	0	38,848,000	5,000,000	0.00%
0311 - 2 - 3 33 10 1 1 - 458	458	Recreación en acción para la población de Risaralda	0	0	52,831,725	0	0	0	52,831,725	0	0	0	0	0	0	0	52,831,725	52,831,725	45,848,000	45,848,000	0	0	0	0	0	0	6,983,725	45,848,000	0.00%
0311 - 2 - 3 33 10 1 1 - 459	459	Recreación en acción para la población de Risaralda	0	0	114,035,980	0	0	0	114,035,980	0	0	0	0	0	0	0	114,035,980	114,035,980	114,035,974	114,035,974	0	0	0	0	0	0	6	114,035,974	0.00%
0311 - 2 - 3 33 10 1 1 - 460	460	Recreación en acción para la población de Risaralda	0	0	20,000,000	0	0	0	20,000,000	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	0.00%
0311 - 2 - 3 33 10 1 1 - 59	59	Recreación en acción para la población de Risaralda	382,338,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382,338,000	342,649,776	0	37,794,271	37,794,271	0	0	0	0	39,688,224	304,855,505	9.89%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
0311 - 2 - 3 33 10 1 2 - 459	459	Recreación en Acción para la Población de Risaralda -	0	0	5,311,553	0	0	0	5,311,553	0	0	0	0	0	0	0	5,311,553	5,311,553	5,311,553	5,311,553	5,311,553	5,311,553	0	0	0	0	0	0	100.00%
0311 - 2 - 3 33 10 2		SUBPROGRAMA RISARALDA ACTIVA Y SALUDABL	50,000,000	207,450,000	0	0	0	0	207,450,000	0	0	0	0	0	0	0	207,450,000	257,450,000	227,833,334	-29,550,000	222,391,666	0	49,500,000	24,800,000	49,500,000	24,800,000	29,616,666	5,441,668	86.38%
0311 - 2 - 3 33 10 2 1 - 58	58	Recreación en acción para la población de Risaralda	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	49,933,334	0	47,716,666	0	12,700,000	8,900,000	12,700,000	8,900,000	66,666	2,216,668	95.43%
0311 - 2 - 3 33 10 2 1 - 675	675	Recreación en acción para la población de Risaralda	0	207,450,000	0	0	0	0	207,450,000	0	0	0	0	0	0	0	207,450,000	207,450,000	177,900,000	-29,550,000	174,675,000	0	36,800,000	15,900,000	36,800,000	15,900,000	29,550,000	3,225,000	84.20%
0311 - 2 - 3 33 11		PROGRAMA FORTALECIMIENTO INSTITUCIONAL D	90,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000,000	55,599,265	0	51,609,265	9,310,000	17,267,825	6,658,825	17,267,825	6,658,825	34,400,735	3,990,000	57.34%
0311 - 2 - 3 33 11 1		SUBPROGRAMA CONTROL, SEGUIMIENTO Y EVAL	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	21,218,000	0	21,218,000	0	13,261,250	2,652,250	13,261,250	2,652,250	8,782,000	0	70.73%
0311 - 2 - 3 33 11 1 1 - 20	20	Observatorio para el análisis y proyección del sistema	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	21,218,000	0	21,218,000	0	13,261,250	2,652,250	13,261,250	2,652,250	8,782,000	0	70.73%
0311 - 2 - 3 33 11 2		SUBPROGRAMA CAPACITACIÓN TÉCNICA Y ADMI	60,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000,000	34,381,265	0	30,391,265	9,310,000	4,006,575	4,006,575	4,006,575	4,006,575	25,618,735	3,990,000	50.65%
0311 - 2 - 3 33 11 2 1 - 20	20	Formación y actualización del sistema deportivo y recr	60,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000,000	34,381,265	0	30,391,265	9,310,000	4,006,575	4,006,575	4,006,575	4,006,575	25,618,735	3,990,000	50.65%
0311 - 2 - 3 34		SECTOR CULTURA	1,142,338,000	1,000,000,000	308,877,951	0	0	0	1,308,877,951	0	0	0	0	0	0	0	1,308,877,951	2,451,215,951	1,879,662,326	355,297,437	1,456,676,493	180,000,000	1,107,717,512	41,540,202	1,107,717,512	41,540,202	571,553,625	422,985,833	59.43%
0311 - 2 - 3 34 8		PROGRAMA LA CULTURA RISARALDENSE COMO	1,142,338,000	1,000,000,000	308,877,951	0	0	0	1,308,877,951	0	0	0	0	0	0	0	1,308,877,951	2,451,215,951	1,879,662,326	355,297,437	1,456,676,493	180,000,000	1,107,717,512	41,540,202	1,107,717,512	41,540,202	571,553,625	422,985,833	59.43%
0311 - 2 - 3 34 8 1		SUBPROGRAMA FORMACION INTEGRAL HACIA EL	360,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,000,000	266,906,144	43,173,252	54,105,200	0	32,752,600	4,270,520	32,752,600	4,270,520	93,093,856	212,800,944	15.03%
0311 - 2 - 3 34 8 1 1 - 20	20	Fortalecimiento Institucional Cultural En El Departamer	360,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,000,000	266,906,144	43,173,252	54,105,200	0	32,752,600	4,270,520	32,752,600	4,270,520	93,093,856	212,800,944	15.03%
0311 - 2 - 3 34 8 2		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	400,000,000	1,000,000,000	100,000,000	0	0	0	1,100,000,000	0	0	0	0	0	0	0	1,100,000,000	1,500,000,000	1,432,756,182	132,124,185	1,222,571,293	0	1,074,964,912	37,269,682	1,074,964,912	37,269,682	67,243,818	210,184,889	81.50%
0311 - 2 - 3 34 8 2 1 - 20	20	Fortalecimiento Institucional Cultural En El Departamer	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	385,182,182	84,550,185	222,571,293	0	74,971,268	37,269,682	74,971,268	37,269,682	14,817,818	162,610,889	55.64%
0311 - 2 - 3 34 8 2 1 - 446	446	Fortalecimiento Institucional Cultural En El Departamer	0	1,000,000,000	100,000,000	0	0	0	1,100,000,000	0	0	0	0	0	0	0	1,100,000,000	1,100,000,000	1,047,574,000	47,574,000	1,000,000,000	0	999,993,644	0	999,993,644	0	52,426,000	47,574,000	90.91%
0311 - 2 - 3 34 8 3		SUBPROGRAMA PROTECCIÓN Y PROMOCIÓN DE	382,338,000	0	208,877,951	0	0	0	208,877,951	0	0	0	0	0	0	0	208,877,951	591,215,951	180,000,000	180,000,000	180,000,000	180,000,000	0	0	0	0	411,215,951	0	30.45%
0311 - 2 - 3 34 8 3 1 - 24	24	Recuperación del Patrimonio y Memoria Cultural, Dive	382,338,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382,338,000	0	0	0	0	0	0	0	0	382,338,000	0	0.00%
0311 - 2 - 3 34 8 3 1 - 424	424	Recuperación del Patrimonio y Memoria Cultural, Dive	0	0	208,877,951	0	0	0	208,877,951	0	0	0	0	0	0	0	208,877,951	208,877,951	180,000,000	180,000,000	180,000,000	180,000,000	0	0	0	0	28,877,951	0	86.17%
0313		SECRETARIA DE DESARROLLO SOCIAL	5,894,973,979	0	1,032,782,780	1,000	2,072,612,566	0	1,032,782,780	1,000	2,072,612,566	0	0	0	0	0	3,105,394,346	9,000,368,325	6,502,090,875	1,211,574,121	3,524,556,470	77,076,590	1,192,868,434	495,963,461	1,192,868,434	495,963,461	2,498,277,450	2,977,534,405	39.16%
0313 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	5,894,973,979	0	1,032,782,780	1,000	2,072,612,566	0	1,032,782,780	1,000	2,072,612,566	0	0	0	0	0	3,105,394,346	9,000,368,325	6,502,090,875	1,211,574,121	3,524,556,470	77,076,590	1,192,868,434	495,963,461	1,192,868,434	495,963,461	2,498,277,450	2,977,534,405	39.16%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	5,894,973,979	0	1,032,782,780	1,000	2,072,612,566	0	1,032,782,780	1,000	2,072,612,566	0	0	0	0	0	3,105,394,346	9,000,368,325	6,502,090,875	1,211,574,121	3,524,556,470	77,076,590	1,192,868,434	495,963,461	1,192,868,434	495,963,461	2,498,277,450	2,977,534,405	39.16%
0313 - 2 - 3 41		SECTOR ATENCIÓN A GRUPOS VULNERABLES - P	5,864,973,979	0	1,032,782,780	1,000	2,072,612,566	0	1,032,782,780	1,000	2,072,612,566	0	0	0	0	0	3,105,394,346	8,970,368,325	6,472,090,875	1,211,574,121	3,514,556,470	77,076,590	1,186,078,674	494,266,021	1,186,078,674	494,266,021	2,498,277,450	2,957,534,405	39.18%
0313 - 2 - 3 41 12		PROGRAMA FAMILIAS RISARALDENSES, FELICES	5,824,973,979	0	1,032,782,780	1,000	2,072,612,566	0	1,032,782,780	1,000	2,072,612,566	0	0	0	0	0	3,105,394,346	8,930,368,325	6,452,613,375	1,211,574,121	3,500,380,748	77,076,590	1,183,108,154	491,295,501	1,183,108,154	491,295,501	2,477,754,950	2,952,232,627	39.20%
0313 - 2 - 3 41 12 1		SUBPROGRAMA MUJERES CON VIDA, VOZ Y OPO	200,000,000	0	161,387,434	0	238,612,566	0	161,387,434	0	238,612,566	0	0	0	0	0	400,000,000	600,000,000	337,989,671	138,454,720	246,802,841	47,287,890	84,866,059	38,073,484	84,866,059	38,073,484	262,010,329	91,186,830	41.13%
0313 - 2 - 3 41 12 1 1 - 20	20	Implementación de las Políticas de Equidad Mujeres co	200,000,000	0	0	0	238,612,566	0	0	0	238,612,566	0	0	0	0	0	238,612,566	438,612,566	337,989,671	138,454,720	246,802,841	47,287,890	84,866,059	38,073,484	84,866,059	38,073,484	100,622,895	91,186,830	56.27%
0313 - 2 - 3 41 12 1 1 - 346	346	Implementación de las Políticas de Equidad Mujeres co	0	0	161,387,434	0	0	0	161,387,434	0	0	0	0	0	0	0	161,387,434	161,387,434	0	0	0	0	0	0	0	0	161,387,434	0	0.00%
0313 - 2 - 3 41 12 2		SUBPROGRAMA JÓVENES RISARALDENSES PART	200,000,000	0	0	0	200,896,000	0	0	0	200,896,000	0	0	0	0	0	200,896,000	400,896,000	205,563,686	6,275,020	159,552,458	8,275,020	84,347,184	8,967,484	84,347,184	8,967,484	195,332,314	46,011,228	39.80%
0313 - 2 - 3 41 12 2 1 - 20	20	Implementación y Fortalecimiento de la Poliítica de Juv	200,000,000	0	0	0	200,896,000	0	0	0	200,896,000	0	0	0	0	0	200,896,000	400,896,000	205,563,686	6,275,020	159,552,458	8,275,020	84,347,184	8,967,484	84,347,184	8,967,484	195,332,314	46,011,228	39.80%
0313 - 2 - 3 41 12 3		SUBPROGRAMA NIÑAS Y NIÑOS ADOLESCENTES	370,000,000	0	0	0	249,000,000	0	0	0	249,000,000	0	0	0	0	0	249,000,000	619,000,000	450,757,736	83,400,000	292,280,040	0	66,627,366	15,115,633	66,627,366	15,115,633	168,242,264	158,477,696	47.22%
0313 - 2 - 3 41 12 3 1 - 20	20	Fortalecimiento para la Implementación de Procesos pa	370,000,000	0	0	0	249,000,000	0	0	0	249,000,000	0	0	0	0	0	249,000,000	619,000,000	450,757,736	83,400,000	292,280,040	0	66,627,366	15,115,633	66,627,366	15,115,633	168,242,264	158,477,696	47.22%
0313 - 2 - 3 41 12 4		SUBPROGRAMA VEJEZ RISARALDENSE ACTIVA Y	2,153,071,979	0	620,670,179	0	250,000,000	0	620,670,179	0	250,000,000	0	0	0	0	0	870,670,179	3,023,742,158	1,659,750,387	48,000,000	98,060,005	0	39,660,232	13,661,792	39,660,232	13,661,792	1,363,991,771	1,561,690,382	3.24%
0313 - 2 - 3 41 12 4 1 - 08	8	Fortalecimiento y Seguimiento a los Programas de Veje	2,000,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000,000	1,511,846,102	0	0	0	0	0	0	0	488,153,898	1,511,846,102	0.00%
0313 - 2 - 3 41 12 4 1 - 20	20	Fortalecimiento y Seguimiento a los Programas de Veje	100,000,000	0	0	0	250,000,000	0	0	0	250,000,000	0	0	0	0	0	250,000,000	350,000,000	147,904,285	48,000,000	98,060,005	0	39,660,232	13,661,792	39,660,232	13,661,792	202,095,715	49,844,280	28.02%
0313 - 2 - 3 41 12 4 1 - 308	308	Fortalecimiento y Seguimiento a los Programas de Veje	53,070,979	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,070,979	0	0	0	0	0	0	0	0	53,070,979	0	0.00%
0313 - 2 - 3 41 12 4 1 - 408	408	Fortalecimiento y Seguimiento a los Programas de Veje	1,000	0	620,670,179	0	0	0	620,670,179	0	0	0	0	0	0	0	620,670,179	620,671,179	0	0	0	0	0	0	0	0	620,671,179	0	0.00%
0313 - 2 - 3 41 12 5		SUBPROGRAMA MIGRANTES Y RETORNADOS INT	200,000,000	0	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	150,000,000	350,000,000	200,000,000	0	197,138,159	0	68,259,463	24,715,973	68,259,463	24,715,973	150,000,000	2,861,841	56.33%
0313 - 2 - 3 41 12 5 1 - 20	20	Atención, Prevención y Asistencia a Migrantes y Retorr	200,000,000	0	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	150,000,000	350,000,000	200,000,000	0	197,138,159	0	68,259,463	24,715,973	68,259,463	24,715,973	150,000,000	2,861,841	56.33%
0313 - 2 - 3 41 12 6		SUBPROGRAMA PROMOCIÓN DE LOS DERECHOS	200,000,000	0	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	150,000,000	350,000,000	290,000,000	90,000,000	184,759,209	0	104,854,189	35,882,104	104,854,189	35,882,104	60,000,000	105,240,791	52.79%
0313 - 2 - 3 41 12 6 1 - 20	20	Inclusión Social de las Personas con Discapacidad en	200,000,000	0	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	150,000,000	350,000,000	290,000,000	90,000,000	184,759,209	0	104,854,189	35,882,104	104,854,189	35,882,104	60,000,000	105,240,791	52.79%
0313 - 2 - 3 41 12 7		SUBPROGRAMA SI" POR LAS FAMILIAS RISARALD	2,501,902,000	0	250,725,167	1,000	834,104,000	0	250,725,167	1,000	834,104,000	0	0	0	0	0	1,084,828,167	3,586,730,167	3,308,551,895	845,444,381	2,321,788,036	21,513,680	734,493,661	354,879,031	734,493,661	354,879,031	278,178,272	986,763,859	64.73%
0313 - 2 - 3 41 12 7 1 - 194	194	Formulación e Implementación de la Política de Seguri	2,000,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000,000	2,000,000,000	0	1,995,486,360	0	640,620,894	334,329,364	640,620,894	334,329,364	0	4,513,640	99.77%
0313 - 2 - 3 41 12 7 1 - 20	20	Formulación e Implementación de la Política de Seguri	501,900,000	0	0	0	834,104,000	0	0	0	834,104,000	0	0	0	0	0	834,104,000	1,336,004,000	1,308,551,895	845,444,381	326,301,676	21,513,680	93,872,767	20,549,667	93,872,767	20,549,667	27,452,105	982,250,219	24.42%
0313 - 2 - 3 41 12 7 1 - 294	294	Formulación e Implementación de la Política de Seguri	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0313 - 2 - 3 41 12 7 1 - 446	446	Formulación e Implementación de la Política de Seguri	0	0	250,725,167	0	0	0	250,725,167	0	0	0	0	0	0	0	250,725,167	250,725,167	0	0	0	0	0	0	0	0	250,725,167	0	0.00%
0313 - 2 - 3 41 12 7 1 - 494	494	Formulación e Implementación de la Política de Seguri	1,000	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0313 - 2 - 3 41 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	19,477,500	0	14,175,722	0	2,970,520	2,970,520	2,970,520	2,970,520	20,522,500	5,301,778	35.44%
0313 - 2 - 3 41 13 1		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	19,477,500	0	14,175,722	0	2,970,520	2,970,520	2,970,520	2,970,520	522,500	5,301,778	70.88%
0313 - 2 - 3 41 13 1 1 - 20	20	Implementación de Mecanismos de Articulación y Segu	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	19,477,500	0	14,175,722	0	2,970,520	2,970,520	2,970,520	2,970,520	522,500	5,301,778	70.88%
0313 - 2 - 3 41 13 2		SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
0313 - 2 - 3 41 13 2 1 - 20	20	Implementación de Mecanismos de Articulación y Segu	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
0313 - 2 - 3 45		SECTOR JUSTICIA Y SEGURIDAD	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	10,000,000	0	6,789,760	1,697,440	6,789,760	1,697,440	0	20,000,000	33.33%
0313 - 2 - 3 45 14		PROGRAMA SEGURIDAD, CONVIVENCIA CIUDADA	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	10,000,000	0	6,789,760	1,697,440	6,789,760	1,697,440	0	20,000,000	33.33%
0313 - 2 - 3 45 14 4		SUBPROGRAMA RISARALDA EMPRENDE CONTRA	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	10,000,000	0	6,789,760	1,697,440	6,789,760	1,697,440	0	20,000,000	33.33%
0313 - 2 - 3 45 14 4 2 - 20	20	Implementación de Estratégias para la Prevención y At	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	10,000,000	0	6,789,760	1,697,440	6,789,760	1,697,440	0	20,000,000	33.33%
10		FONDO DEPARTAMENTAL DE EDUCACION	160,408,325,074	0	5,440,588,122	1,200,001,000	120,000,000	120,000,000	5,440,588,122	1,200,001,000	1,240,962,345	1,240,962,345	1,200,000,000	0	1,200,000,000	0	4,240,587,122	164,648,912,196	142,566,155,803	-302,772,837	89,736,210,101	13,194,627,628	76,043,967,313	11,665,004,736	76,004,754,213	12,781,504,086	22,082,756,393	52,829,945,702	54.50%
10 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	160,408,325,074	0	5,440,588,122	1,200,001,000	120,000,000	120,000,000	5,440,588,122	1,200,001,000	1,240,962,345	1,240,962,345	1,200,000,000	0	1,200,000,000	0	4,240,587,122	164,648,912,196	142,566,155,803	-302,772,837	89,736,210,101	13,194,627,628	76,043,967,313	11,665,004,736	76,004,754,213	12,781,504,086	22,082,756,393	52,829,945,702	54.50%
10 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,834,454,000	0	0	0	20,000,000	20,000,000	0	0	55,500,500	55,500,500	0	0	0	0	0	3,834,454,000	3,493,065,309	31,800,000	2,087,785,206	312,869,665	2,007,781,493	286,794,614	1,989,709,993	331,171,319	341,388,691	1,405,280,103	54.45%
10 - 2 - 1 1		GASTOS DE PERSONAL	3,699,806,000	500	0	0	0	20,000,000	0	0	35,000,500	55,000,000	0	0	0	0	-19,999,500	3,679,806,500	3,361,809,285	10,600,000	2,052,589,957	305,919,390	1,981,450,718	279,479,051	1,963,379,218	323,855,756	317,997,215	1,309,219,328	55.78%
10 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	2,751,295,000	0	0	0	0	20,000,000	0	0	23,000,000	43,000,000	0	0	0	0	-20,000,000	2,731,295,000	2,501,694,600	10,600,000	1,572,504,731	252,189,514	1,571,118,031	250,802,814	1,571,118,031	250,802,814	229,600,400	929,189,869	57.57%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	815,547,000	-10,000,000	0	0	0	20,000,000	0	0	0	30,000,000	0	0	0	0	-30,000,000	785,547,000	733,992,300	0	411,398,784	52,020,743	411,398,784	52,020,743	411,398,784	52,020,743	51,554,700	322,593,516	52.37%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,258,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,258,500,000	1,132,650,000	0	786,763,916	120,610,725	785,377,216	119,224,025	785,377,216	119,224,025	125,850,000	345,886,084	62.52%
10 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	3,360,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,360,000	3,024,000	0	1,468,520	181,304	1,468,520	181,304	1,468,520	181,304	336,000	1,555,480	43.71%
10 - 2 - 1 1 1 4 - 25	25	Prima o Subsidio de Alimentación	1,320,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	2,320,000	1,188,000	0	1,097,387	133,626	1,097,387	133,626	1,097,387	133,626	1,132,000	90,613	47.30%
10 - 2 - 1 1 1 5 - 25	25	Prima de Servicios	52,500,000	5,000,000	0	0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000	57,500,000	57,350,000	600,000	57,253,329	1,007,518	57,253,329	1,007,518	57,253,329	1,007,518	150,000	96,671	99.57%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	34,490,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,490,000	31,041,000	0	21,218,202	2,076,409	21,218,202	2,076,409	21,218,202	2,076,409	3,449,000	9,822,798	61.52%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	56,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,300,000	50,670,000	0	35,251,495	9,253,804	35,251,495	9,253,804	35,251,495	9,253,804	5,630,000	15,418,505	62.61%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	69,212,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,212,000	62,290,800	0	5,786,697	0	5,786,697	0	5,786,697	0	6,921,200	56,504,103	8.36%
10 - 2 - 1 1 1 7 - 25	25	Prima de Navidad	112,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112,900,000	101,610,000	0	1,377,047	284,881	1,377,047	284,881	1,377,047	284,881	11,290,000	100,232,953	1.22%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	3,840,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	4,340,000	3,456,000	0	2,258,637	263,277	2,258,637	263,277	2,258,637	263,277	884,000	1,197,363	52.04%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	1,950,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	2,950,000	1,755,000	0	1,593,517	116,396	1,593,517	116,396	1,593,517	116,396	1,195,000	161,483	54.02%
10 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	14,291,000	9,500,000	0	0	0	0	0	0	9,500,000	0	0	0	0	0	9,500,000	23,791,000	18,291,000	0	14,725,486	0	14,725,486	0	14,725,486	0	5,500,000	3,565,514	61.90%
10 - 2 - 1 1 1 12 - 25	25	Indemnización por Vacaciones	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	9,000,000	0	560,267	560,267	560,267	560,267	560,267	560,267	1,000,000	8,439,733	5.60%
10 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	4,531,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,531,000	4,077,900	0	2,695,289	258,267	2,695,289	258,267	2,695,289	258,267	453,100	1,382,611	59.49%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	7,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	6,300,000	0	4,366,854	1,121,206	4,366,854	1,121,206	4,366,854	1,121,206	700,000	1,933,146	62.38%
10 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	24,687,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,687,000	22,218,300	0	17,097,259	1,355,900	17,097,259	1,355,900	17,097,259	1,355,900	2,468,700	5,121,041	69.26%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	36,750,000	6,000,000	0	0	0	0	0	0	6,000,000	0	0	0	0	0	6,000,000	42,750,000	40,075,000	7,000,000	38,809,825	12,762,546	38,809,825	12,762,546	38,809,825	12,762,546	2,675,000	1,265,175	90.78%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	209,750,000	-13,000,000	0	0	0	0	0	0	0	13,000,000	0	0	0	0	-13,000,000	196,750,000	188,775,000	0	135,672,450	22,396,984	135,672,450	22,396,984	135,672,450	22,396,984	7,975,000	53,102,550	68.96%
10 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de	34,367,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,367,000	33,930,300	3,000,000	33,109,770	27,785,661	33,109,770	27,785,661	33,109,770	27,785,661	436,700	820,530	96.34%
10 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	95,002,000	500	0	0	0	0	0	0	500	0	0	0	0	0	500	95,002,500	94,359,285	0	92,545,490	0	58,137,320	10,290,730	58,137,320	10,290,730	643,215	1,813,795	97.41%
10 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	95,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,000,000	94,359,285	0	92,545,490	0	58,137,320	10,290,730	58,137,320	10,290,730	640,715	1,813,795	97.42%
10 - 2 - 1 1 2 2 - 25	25	Remuneración Servicios Técnico	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 2 3 - 25	25	Honorarios	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	0	500	0	0	0	0	0	0	500	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	500	0	0.00%
10 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	524,947,000	-12,000,000	0	0	0	0	0	0	0	12,000,000	0	0	0	0	-12,000,000	512,947,000	466,052,300	0	208,524,182	28,061,691	190,750,639	10,288,148	180,717,339	32,622,048	46,894,700	257,528,118	40.65%
10 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	37,555,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,555,000	33,799,500	0	19,867,700	3,219,600	19,867,700	3,219,600	16,648,100	2,180,700	3,755,500	13,931,800	52.90%
10 - 2 - 1 1 3 1 - 25	25	Cajas de Compensación - Sector Privado	59,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,500,000	53,550,000	0	36,032,797	5,368,300	30,664,497	0	30,664,497	8,157,497	5,950,000	17,517,203	60.56%
10 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	67,285,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,285,000	60,556,500	0	33,706,900	4,081,100	33,706,900	4,081,100	29,625,800	4,279,400	6,728,500	26,849,600	50.10%
10 - 2 - 1 1 3 3 - 25	25	Empresa Promotora de Salud - Sector Privado	95,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,250,000	85,725,000	0	57,705,766	8,108,643	49,597,123	0	49,597,123	9,577,023	9,525,000	28,019,234	60.58%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	56,614,000	-12,000,000	0	0	0	0	0	0	0	12,000,000	0	0	0	0	-12,000,000	44,614,000	44,552,600	0	19,824,200	2,477,600	19,824,200	2,477,600	17,346,600	2,527,200	61,400	24,728,400	44.43%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	44,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,750,000	40,275,000	0	28,002,980	3,760,100	24,242,880	0	24,242,880	4,728,780	4,475,000	12,272,020	62.58%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	4,812,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,812,000	4,330,800	0	2,079,900	255,000	2,079,900	255,000	1,824,900	262,400	481,200	2,250,900	43.22%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales - Sector Priva	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	4,500,000	0	3,947,400	536,500	3,410,900	0	3,410,900	654,200	500,000	552,600	78.95%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativo - Educac	67,531,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,531,000	60,777,900	0	6,423,574	0	6,423,574	0	6,423,574	0	6,753,100	54,354,326	9.51%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativo - Educac	86,650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,650,000	77,985,000	0	932,965	254,848	932,965	254,848	932,965	254,848	8,665,000	77,052,035	1.08%
10 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	328,562,000	12,000,000	0	0	0	0	0	0	12,000,000	0	0	0	0	0	12,000,000	340,562,000	299,703,100	0	179,015,554	25,668,185	161,444,728	8,097,359	153,406,528	30,140,164	40,858,900	120,687,546	52.56%
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	4,436,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,436,000	3,992,400	0	2,091,800	301,200	2,091,800	301,200	1,790,600	298,400	443,600	1,900,600	47.16%
10 - 2 - 1 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Público	14,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,700,000	13,230,000	0	9,240,002	1,307,226	7,932,776	0	7,932,776	1,705,976	1,470,000	3,989,998	62.86%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	44,515,000	12,000,000	0	0	0	0	0	0	12,000,000	0	0	0	0	0	12,000,000	56,515,000	40,063,500	0	30,716,000	3,709,500	30,716,000	3,709,500	27,006,500	3,935,700	16,451,500	9,347,500	54.35%
10 - 2 - 1 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	110,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,950,000	99,855,000	0	66,492,237	9,546,600	56,945,637	0	56,945,637	11,203,437	11,095,000	33,362,763	59.93%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 4 7		APORTES DE LEY	121,858,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,858,000	113,672,200	0	69,919,992	10,744,500	63,202,992	4,027,500	59,175,492	12,937,492	8,185,800	43,752,208	57.38%
10 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	4,826,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,826,000	4,343,400	0	2,487,200	403,400	2,487,200	403,400	2,083,800	273,200	482,600	1,856,200	51.54%
10 - 2 - 1 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	7,450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,450,000	6,705,000	0	4,513,533	673,000	3,840,533	0	3,840,533	1,023,533	745,000	2,191,467	60.58%
10 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	4,826,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,826,000	4,343,400	0	2,487,200	403,400	2,487,200	403,400	2,083,800	273,200	482,600	1,856,200	51.54%
10 - 2 - 1 1 4 7 3 - 25	25	Escuela Superior de Administración Pública ESAP	7,650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,650,000	6,885,000	0	4,513,533	673,000	3,840,533	0	3,840,533	1,023,533	765,000	2,371,467	59.00%
10 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	28,254,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,254,000	25,428,600	0	14,902,300	2,415,100	14,902,300	2,415,100	12,487,200	1,635,700	2,825,400	10,526,300	52.74%
10 - 2 - 1 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	44,450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,450,000	44,005,000	0	27,026,134	4,027,000	22,999,134	0	22,999,134	6,117,934	445,000	16,978,866	60.80%
10 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	9,552,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,552,000	8,596,800	0	4,970,000	805,600	4,970,000	805,600	4,164,400	545,800	955,200	3,626,800	52.03%
10 - 2 - 1 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	14,850,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,850,000	13,365,000	0	9,020,092	1,344,000	7,676,092	0	7,676,092	2,044,592	1,485,000	4,344,908	60.74%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - Educació	32,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,100,000	28,890,000	0	555,523	59,159	555,523	59,159	555,523	59,159	3,210,000	28,334,477	1.73%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2		GASTOS GENERALES	47,304,000	500,000	0	0	20,000,000	0	0	0	20,500,000	0	0	0	0	0	20,500,000	67,804,000	66,146,824	21,200,000	34,925,510	6,950,275	26,061,036	7,315,563	26,061,036	7,315,563	1,657,176	31,221,314	51.51%
10 - 2 - 1 2 1		ADQUISICION DE BIENES	5,800,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	6,300,000	6,196,824	0	0	0	0	0	0	0	103,176	6,196,824	0.00%
10 - 2 - 1 2 1 6 - 25	25	Dotación Ley 70/88	5,800,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	6,300,000	6,196,824	0	0	0	0	0	0	0	103,176	6,196,824	0.00%
10 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	41,504,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	61,504,000	59,950,000	21,200,000	34,925,510	6,950,275	26,061,036	7,315,563	26,061,036	7,315,563	1,554,000	25,024,490	56.79%
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	12,000,000	0	0	0	20,000,000	0	0	0	20,000,000	0	0	0	0	0	20,000,000	32,000,000	32,000,000	21,200,000	13,860,164	3,923,926	13,860,164	3,923,926	13,860,164	3,923,926	0	18,139,836	43.31%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	22,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,500,000	20,950,000	0	14,065,346	3,026,349	8,745,640	3,391,637	8,745,640	3,391,637	1,550,000	6,884,654	62.51%
10 - 2 - 1 2 2 6		Servicios Públicos	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	0	3,000	0	0.00%
10 - 2 - 1 2 2 6 1 - 25	25	Energía	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 6 2 - 25	25	Acueducto, Alcantarillado y Aseo	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 6 3 - 25	25	Telecomunicaciones	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	7,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000	0	7,000,000	0	3,455,232	0	3,455,232	0	0	0	100.00%
10 - 2 - 1 2 2 11 - 25	25	Impresos y Publicaciones	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 3		TRANSFERENCIAS	87,344,000	-500,500	0	0	0	0	0	0	0	500,500	0	0	0	0	-500,500	86,843,500	65,109,200	0	269,739	0	269,739	0	269,739	0	21,734,300	64,839,461	0.31%
10 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	72,344,000	-500	0	0	0	0	0	0	0	500	0	0	0	0	-500	72,343,500	65,109,200	0	269,739	0	269,739	0	269,739	0	7,234,300	64,839,461	0.37%
10 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	-500	0	0	0	0	0	0	0	500	0	0	0	0	-500	500	500	0	0	0	0	0	0	0	0	500	0.00%
10 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	8,587,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,587,000	7,728,300	0	269,739	0	269,739	0	269,739	0	858,700	7,458,561	3.14%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	63,756,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,756,000	57,380,400	0	0	0	0	0	0	0	6,375,600	57,380,400	0.00%
10 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	15,000,000	-500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	-500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	0	0.00%
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	15,000,000	-500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	-500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	0	0.00%
10 - 2 - 3		PRESUPUESTO DE INVERSION	156,573,871,074	0	5,440,588,122	1,200,001,000	100,000,000	100,000,000	5,440,588,122	1,200,001,000	1,185,461,845	1,185,461,845	1,200,000,000	0	1,200,000,000	0	4,240,587,122	160,814,458,196	139,073,090,494	-334,572,837	87,648,424,895	12,881,757,963	74,036,185,820	11,378,210,122	74,015,044,220	12,450,332,767	21,741,367,702	51,424,665,599	54.50%
10 - 2 - 3 30		SECTOR EDUCACION	156,573,871,074	0	5,440,588,122	1,200,001,000	100,000,000	100,000,000	5,440,588,122	1,200,001,000	1,185,461,845	1,185,461,845	1,200,000,000	0	1,200,000,000	0	4,240,587,122	160,814,458,196	139,073,090,494	-334,572,837	87,648,424,895	12,881,757,963	74,036,185,820	11,378,210,122	74,015,044,220	12,450,332,767	21,741,367,702	51,424,665,599	54.50%
10 - 2 - 3 30 1		COBERTURA EDUCATIVA	146,901,268,574	0	4,832,204,872	1,200,001,000	0	0	4,832,204,872	1,200,001,000	815,461,845	815,461,845	1,200,000,000	0	1,200,000,000	0	3,632,203,872	150,533,472,446	130,770,905,905	-292,141,508	82,760,798,460	12,297,464,173	69,613,608,783	10,745,233,112	69,592,467,183	11,817,355,757	19,762,566,541	48,010,107,445	54.98%
10 - 2 - 3 30 1 2		PROGRAMA LA EDUCACION COMO EL CAMINO PA	18,762,500,974	0	3,020,264,001	0	0	0	3,020,264,001	0	307,261,845	307,261,845	0	0	0	0	3,020,264,001	21,782,764,975	15,855,574,673	-398,014,160	14,862,434,482	6,528,071	4,326,897,760	277,182,020	4,326,897,760	277,182,020	5,927,190,302	993,140,191	68.23%
10 - 2 - 3 30 1 2 1		SUBPROGRAMA ACCESO A LA EDUCACION SIN DI	1,710,000,000	82,261,845	0	0	0	0	0	0	82,261,845	0	0	0	0	0	82,261,845	1,792,261,845	1,539,009,860	0	1,031,039,340	0	263,857,237	249,004,637	263,857,237	249,004,637	253,251,985	507,970,520	57.53%
10 - 2 - 3 30 1 2 1 1 - 194	194	Atención Diferenciada Trascendiendo a lo Rural	470,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000,000	467,029,480	0	67,029,480	0	43,265,320	43,265,320	43,265,320	43,265,320	2,970,520	400,000,000	14.26%
10 - 2 - 3 30 1 2 1 1 - 20	20	Atención Diferenciada Trascendiendo a lo Rural	600,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000,000	552,639,880	0	444,669,360	0	139,662,600	124,810,000	139,662,600	124,810,000	47,360,120	107,970,520	74.11%
10 - 2 - 3 30 1 2 1 1 - 25	25	Atención Diferenciada Trascendiendo a lo Rural	640,000,000	82,261,845	0	0	0	0	0	0	82,261,845	0	0	0	0	0	82,261,845	722,261,845	519,340,500	0	519,340,500	0	80,929,317	80,929,317	80,929,317	80,929,317	202,921,345	0	71.90%
10 - 2 - 3 30 1 2 2		SUBPROGRAMA PRIMERA INFANCIA, INFANCIA, A	17,052,500,974	-82,261,845	3,020,264,001	0	0	0	3,020,264,001	0	225,000,000	307,261,845	0	0	0	0	2,938,002,156	19,990,503,130	14,316,564,813	-398,014,160	13,831,395,142	6,528,071	4,063,040,523	28,177,383	4,063,040,523	28,177,383	5,673,938,317	485,169,671	69.19%
10 - 2 - 3 30 1 2 2 1 - 20	20	Atención Educativa Integral para la Primera Infancia	835,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	835,000,000	384,461,360	-438,014,160	89,461,360	0	14,798,010	4,932,670	14,798,010	4,932,670	450,538,640	295,000,000	10.71%
10 - 2 - 3 30 1 2 2 1 - 346	346	Atención Educativa Integral para la Primera Infancia	800,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800,000,000	0	0	0	0	0	0	0	0	800,000,000	0	0.00%
10 - 2 - 3 30 1 2 2 2 - 20	20	Mejoramiento de las Condiciones para el Acceso y la P	890,000,000	-225,000,000	0	0	0	0	0	0	0	225,000,000	0	0	0	0	-225,000,000	665,000,000	109,851,440	40,000,000	62,380,920	0	23,764,160	5,941,040	23,764,160	5,941,040	555,148,560	47,470,520	9.38%
10 - 2 - 3 30 1 2 2 2 - 25	25	Mejoramiento de las Condiciones para el Acceso y la P	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	399,738,715	0	372,787,285	0	133,714,914	0	133,714,914	0	261,285	26,951,430	93.20%
10 - 2 - 3 30 1 2 2 2 - 446	446	Mejoramiento de las Condiciones para el Acceso y la P	760,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760,000,000	0	0	0	0	0	0	0	0	760,000,000	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 194	194	Programa de Alimentación Escolar PAE - CSF	580,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580,000,000	580,000,000	0	580,000,000	0	0	0	0	0	0	0	100.00%
10 - 2 - 3 30 1 2 2 3 - 20	20	Programa de Alimentación Escolar PAE - CSF	4,220,000,000	225,000,000	0	0	0	0	0	0	225,000,000	0	0	0	0	0	225,000,000	4,445,000,000	4,443,513,600	0	4,327,765,879	6,528,071	1,291,367,439	17,303,673	1,291,367,439	17,303,673	1,486,400	115,747,721	97.36%
10 - 2 - 3 30 1 2 2 3 - 25	25	Programa de Alimentación Escolar PAE - CSF	305,000,000	-82,261,845	0	0	0	0	0	0	0	82,261,845	0	0	0	0	-82,261,845	222,738,155	136,498,724	0	136,498,724	0	0	0	0	0	86,239,431	0	61.28%
10 - 2 - 3 30 1 2 2 3 - 671	671	Programa de Alimentación Escolar PAE - CSF	0	0	2,861,328,081	0	0	0	2,861,328,081	0	0	0	0	0	0	0	2,861,328,081	2,861,328,081	0	0	0	0	0	0	0	0	2,861,328,081	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 672	672	Programa de Alimentación Escolar PAE - CSF	0	0	158,935,920	0	0	0	158,935,920	0	0	0	0	0	0	0	158,935,920	158,935,920	0	0	0	0	0	0	0	0	158,935,920	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 682	682	Programa de Alimentación Escolar PAE - CSF	8,262,500,974	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,262,500,974	8,262,500,974	0	8,262,500,974	0	2,599,396,000	0	2,599,396,000	0	0	0	100.00%
10 - 2 - 3 30 1 3		PROGRAMA CAPITAL HUMANO, MOTOR DE INSTIT	128,138,767,600	0	1,811,940,871	1,200,001,000	0	0	1,811,940,871	1,200,001,000	508,200,000	508,200,000	1,200,000,000	0	1,200,000,000	0	611,939,871	128,750,707,471	114,915,331,232	105,872,652	67,898,363,978	12,290,936,102	65,286,711,023	10,468,051,092	65,265,569,423	11,540,173,737	13,835,376,239	47,016,967,254	52.74%
10 - 2 - 3 30 1 3 1		SUBPROGRAMA TRANSPARENCIA EN LA GESTION	124,352,766,100	0	1,212,872,331	1,000	0	0	1,212,872,331	1,000	508,200,000	508,200,000	0	0	0	0	1,212,871,331	125,565,637,431	112,383,773,692	99,610,252	67,652,165,518	12,290,936,102	65,188,934,222	10,445,702,196	65,167,792,622	11,517,824,841	13,181,863,739	44,731,608,174	53.88%
10 - 2 - 3 30 1 3 1 1		FORTALECIMIENTO DEL CAPITAL HUMANO Y FINA	124,352,766,100	0	1,212,872,331	1,000	0	0	1,212,872,331	1,000	508,200,000	508,200,000	0	0	0	0	1,212,871,331	125,565,637,431	112,383,773,692	99,610,252	67,652,165,518	12,290,936,102	65,188,934,222	10,445,702,196	65,167,792,622	11,517,824,841	13,181,863,739	44,731,608,174	53.88%
10 - 2 - 3 30 1 3 1 1 1		PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS	13,678,428,000	79,200,000	160,000,000	1,000	0	0	160,000,000	1,000	139,200,000	60,000,000	0	0	0	0	239,199,000	13,917,627,000	12,564,801,692	89,260,252	7,224,017,670	934,371,179	6,575,890,153	894,330,277	6,554,748,553	1,119,744,322	1,352,825,308	5,340,784,022	51.91%
10 - 2 - 3 30 1 3 1 1 1 1		GASTOS DE PERSONAL	13,109,928,000	-20,000,000	160,000,000	1,000	0	0	160,000,000	1,000	40,000,000	60,000,000	0	0	0	0	139,999,000	13,249,927,000	11,922,825,920	2,000,000	7,100,223,445	913,072,464	6,452,095,928	873,031,562	6,452,095,928	1,098,323,807	1,327,101,080	4,822,602,475	53.59%
10 - 2 - 3 30 1 3 1 1 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	9,134,413,000	20,000,000	150,000,000	1,000	0	0	150,000,000	1,000	20,000,000	0	0	0	0	0	169,999,000	9,304,412,000	8,247,969,000	2,000,000	4,832,478,469	730,965,034	4,832,145,652	730,632,217	4,832,145,652	730,632,217	1,056,443,000	3,415,490,531	51.94%
10 - 2 - 3 30 1 3 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	5,570,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,570,000,000	5,013,000,000	0	3,201,006,235	490,608,665	3,201,006,235	490,608,665	3,201,006,235	490,608,665	557,000,000	1,811,993,765	57.47%
10 - 2 - 3 30 1 3 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	1,430,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430,000	1,287,000	0	836,497	132,481	836,497	132,481	836,497	132,481	143,000	450,503	58.50%
10 - 2 - 3 30 1 3 1 1 1 1 1 3 - 25	25	Horas Extras y Dias Festivos	1,239,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239,000,000	1,115,100,000	0	592,212,593	107,021,518	591,883,243	106,692,168	591,883,243	106,692,168	123,900,000	522,887,407	47.80%
10 - 2 - 3 30 1 3 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	9,640,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,640,000	8,676,000	0	0	0	0	0	0	0	964,000	8,676,000	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 5 - 25	25	Prima Técnica	759,310,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	759,310,000	683,379,000	0	419,220,567	61,402,600	419,220,567	61,402,600	419,220,567	61,402,600	75,931,000	264,158,433	55.21%
10 - 2 - 3 30 1 3 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	116,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116,800,000	105,120,000	0	67,936,819	13,195,460	67,936,819	13,195,460	67,936,819	13,195,460	11,680,000	37,183,181	58.17%
10 - 2 - 3 30 1 3 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	170,190,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170,190,000	153,171,000	0	98,651,152	14,768,434	98,651,152	14,768,434	98,651,152	14,768,434	17,019,000	54,519,848	57.97%
10 - 2 - 3 30 1 3 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	201,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201,050,000	180,945,000	0	142,086,003	30,423,688	142,086,003	30,423,688	142,086,003	30,423,688	20,105,000	38,858,997	70.67%
10 - 2 - 3 30 1 3 1 1 1 1 1 9 - 25	25	Prima de Servicios	232,080,000	20,000,000	0	0	0	0	0	0	20,000,000	0	0	0	0	0	20,000,000	252,080,000	235,872,000	2,000,000	233,980,585	2,652,811	233,980,585	2,652,811	233,980,585	2,652,811	16,208,000	1,891,415	92.82%
10 - 2 - 3 30 1 3 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	257,270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,270,000	231,543,000	0	58,322,213	7,597,739	58,322,213	7,597,739	58,322,213	7,597,739	25,727,000	173,220,787	22.67%
10 - 2 - 3 30 1 3 1 1 1 1 1 11 - 25	25	Prima de Navidad	524,270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524,270,000	471,843,000	0	11,657,522	2,324,707	11,654,055	2,321,240	11,654,055	2,321,240	52,427,000	460,185,478	2.22%
10 - 2 - 3 30 1 3 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	30,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,950,000	27,855,000	0	6,568,283	836,931	6,568,283	836,931	6,568,283	836,931	3,095,000	21,286,717	21.22%
10 - 2 - 3 30 1 3 1 1 1 1 1 13 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 14 - 298	298	Nivelación Salarial - Personal Administrativo	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 14 - 498	498	Nivelación Salarial - Personal Administrativo	1,000	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	-1,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 1 1 1 15 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 20	22,420,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,420,000	20,178,000	0	0	0	0	0	0	0	2,242,000	20,178,000	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 16 - 425	425	Diferencia Salarial 2010 - Personal Administrativo	0	0	150,000,000	0	0	0	150,000,000	0	0	0	0	0	0	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2		SERVICIOS PERSONALES INDIRECTOS	1,050,002,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,050,002,000	1,046,896,120	0	1,046,366,105	-505,696	577,372,336	138,587,150	577,372,336	138,587,150	3,105,880	530,015	99.65%
10 - 2 - 3 30 1 3 1 1 1 1 2 1 - 25	25	Honorarios	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	98,027,160	0	98,027,160	0	57,076,420	14,003,880	57,076,420	14,003,880	1,972,840	0	98.03%
10 - 2 - 3 30 1 3 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 3 - 20	20	Otros Servicios Personales Indirectos	950,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950,000,000	948,868,960	0	948,338,945	-505,696	520,295,916	124,583,270	520,295,916	124,583,270	1,131,040	530,015	99.83%
10 - 2 - 3 30 1 3 1 1 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	1,662,215,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	0	0	0	0	-20,000,000	1,642,215,000	1,495,993,500	0	692,861,970	104,620,612	591,476,413	3,235,055	591,476,413	129,377,062	146,221,500	803,131,530	42.19%
10 - 2 - 3 30 1 3 1 1 1 1 3 1 - 25	25	Cajas de Compensación Familiar	321,165,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321,165,000	289,048,500	0	173,454,003	24,702,400	148,751,603	0	148,751,603	37,590,303	32,116,500	115,594,497	54.01%
10 - 2 - 3 30 1 3 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo - Sector F	360,000,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	0	0	0	0	-20,000,000	340,000,000	324,000,000	0	13,050,000	3,235,055	13,050,000	3,235,055	13,050,000	3,235,055	16,000,000	310,950,000	3.84%
10 - 2 - 3 30 1 3 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud - Sector Privado	524,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524,800,000	472,320,000	0	263,388,660	38,576,557	224,812,103	0	224,812,103	44,941,603	52,480,000	208,931,340	50.19%
10 - 2 - 3 30 1 3 1 1 1 1 3 4 - 25	25	Fondo de Pensiones - Sector Privado	407,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407,900,000	367,110,000	0	216,747,701	33,275,200	183,472,501	0	183,472,501	38,269,401	40,790,000	150,362,299	53.14%
10 - 2 - 3 30 1 3 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	48,350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,350,000	43,515,000	0	26,221,606	4,831,400	21,390,206	0	21,390,206	5,340,700	4,835,000	17,293,394	54.23%
10 - 2 - 3 30 1 3 1 1 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	1,263,298,000	-20,000,000	10,000,000	0	0	0	10,000,000	0	20,000,000	40,000,000	0	0	0	0	-10,000,000	1,253,298,000	1,131,967,300	0	528,516,901	77,992,514	451,101,527	577,140	451,101,527	99,727,378	121,330,700	603,450,399	42.17%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 25	25	Fondo de Cesantías - Sector Público	350,100,000	-40,000,000	0	0	0	0	0	0	0	40,000,000	0	0	0	0	-40,000,000	310,100,000	310,090,000	0	2,542,589	577,140	2,542,589	577,140	2,542,589	577,140	10,000	307,547,411	0.82%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 425	425	Fondo de Cesantías - Sector Público	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 4 2 - 25	25	Cesantias Personal Administrativo FOCE - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 4 3 - 25	25	Empresas Promotoras de Salud Personal Administrativ	73,470,000	20,000,000	0	0	0	0	0	0	20,000,000	0	0	0	0	0	20,000,000	93,470,000	66,123,000	0	64,216,497	10,497,974	53,718,523	0	53,718,523	11,174,523	27,347,000	1,906,503	68.70%
10 - 2 - 3 30 1 3 1 1 1 1 4 4 - 25	25	Fondo de Pensiones Personal Administrativo - Sector F	436,170,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436,170,000	392,553,000	0	244,693,607	35,988,300	208,705,307	0	208,705,307	40,897,907	43,617,000	147,859,393	56.10%
10 - 2 - 3 30 1 3 1 1 1 1 4 5		APORTES DE LEY	403,557,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403,557,000	363,201,300	0	217,064,208	30,929,100	186,135,108	0	186,135,108	47,077,808	40,355,700	146,137,092	53.79%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
10 - 2 - 3 30 1 3 1 1 1 1 4 5 1 - 25	25	Servicio Nacional de Aprendizaje SENA	40,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,500,000	36,450,000	0	21,758,067	3,102,300	18,655,767	0	18,655,767	4,726,267	4,050,000	14,691,933	53.72%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	242,157,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,157,000	217,941,300	0	130,110,166	18,534,700	111,575,466	0	111,575,466	28,195,966	24,215,700	87,831,134	53.73%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 3 - 25	25	Escuela Superior de Administración Pública ESAP	40,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,500,000	36,450,000	0	21,758,067	3,102,300	18,655,767	0	18,655,767	4,726,267	4,050,000	14,691,933	53.72%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 4 - 25	25	Escuelas Industriales e Institutos Técnicos	80,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,400,000	72,360,000	0	43,437,908	6,189,800	37,248,108	0	37,248,108	9,429,308	8,040,000	28,922,092	54.03%
10 - 2 - 3 30 1 3 1 1 1 2		**GASTOS GENERALES**	**547,000,000**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**556,000,000**	**554,715,520**	**0**	**123,794,225**	**21,298,715**	**123,794,225**	**21,298,715**	**102,652,625**	**21,420,515**	**1,284,480**	**430,921,295**	**22.27%**
10 - 2 - 3 30 1 3 1 1 1 2 1		**ADQUISICION DE BIENES**	**383,800,000**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**392,800,000**	**392,465,520**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**334,480**	**392,465,520**	**0.00%**
10 - 2 - 3 30 1 3 1 1 1 2 1 1 - 25	25	Dotación Ley 70/88	383,800,000	9,000,000	0	0	0	0	0	0	9,000,000	0	0	0	0	0	9,000,000	392,800,000	392,465,520	0	0	0	0	0	0	0	334,480	392,465,520	0.00%
10 - 2 - 3 30 1 3 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	**163,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**163,200,000**	**162,250,000**	**0**	**123,794,225**	**21,298,715**	**123,794,225**	**21,298,715**	**102,652,625**	**21,420,515**	**950,000**	**38,455,775**	**75.85%**
10 - 2 - 3 30 1 3 1 1 1 2 2 1 - 25	25	Viáticos y Gastos de Viaje	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,250,000	0	157,115	157,115	157,115	157,115	157,115	157,115	250,000	2,092,885	6.28%
10 - 2 - 3 30 1 3 1 1 1 2 2 2 - 25	25	Póliza Estudiantil Riesgos Laborales Decreto 055 de 1	160,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,700,000	160,000,000	0	123,637,110	21,141,600	123,637,110	21,141,600	102,495,510	21,263,400	700,000	36,362,890	76.94%
10 - 2 - 3 30 1 3 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSO**	**21,500,000**	**90,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**90,200,000**	**0**	**0**	**0**	**0**	**0**	**90,200,000**	**111,700,000**	**87,260,252**	**87,260,252**	**0**	**0**	**0**	**0**	**0**	**0**	**24,439,748**	**87,260,252**	**0.00%**
10 - 2 - 3 30 1 3 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	21,500,000	90,200,000	0	0	0	0	0	0	90,200,000	0	0	0	0	0	90,200,000	111,700,000	87,260,252	87,260,252	0	0	0	0	0	0	24,439,748	87,260,252	0.00%
10 - 2 - 3 30 1 3 1 1 2		**PERSONAL DOCENTE**	**98,898,733,000**	**96,500,000**	**1,052,872,331**	**0**	**0**	**0**	**1,052,872,331**	**0**	**257,000,000**	**160,500,000**	**0**	**0**	**0**	**0**	**1,149,372,331**	**100,048,105,331**	**89,399,929,110**	**10,000,000**	**54,310,153,591**	**10,219,720,848**	**52,660,727,997**	**8,577,447,553**	**52,660,727,997**	**9,337,965,253**	**10,648,176,221**	**35,089,775,519**	**54.28%**
10 - 2 - 3 30 1 3 1 1 2 1		**GASTOS DE PERSONAL**	**98,505,583,000**	**89,500,000**	**1,052,872,331**	**0**	**0**	**0**	**1,052,872,331**	**0**	**250,000,000**	**160,500,000**	**0**	**0**	**0**	**0**	**1,142,372,331**	**99,647,955,331**	**89,011,218,900**	**10,000,000**	**54,307,628,196**	**10,217,195,453**	**52,658,202,602**	**8,574,922,158**	**52,658,202,602**	**9,335,439,858**	**10,636,736,431**	**34,703,590,704**	**54.50%**
10 - 2 - 3 30 1 3 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMI**	**75,097,373,000**	**89,500,000**	**1,052,872,331**	**0**	**0**	**0**	**1,052,872,331**	**0**	**250,000,000**	**160,500,000**	**0**	**0**	**0**	**0**	**1,142,372,331**	**76,239,745,331**	**67,943,829,900**	**10,000,000**	**41,107,580,692**	**8,088,527,319**	**40,913,497,457**	**7,901,596,383**	**40,913,497,457**	**7,903,870,898**	**8,295,915,431**	**26,836,249,208**	**53.92%**
10 - 2 - 3 30 1 3 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	59,350,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,350,000,000	53,415,000,000	0	36,002,929,167	7,722,121,234	35,997,917,454	7,720,910,785	35,997,917,454	7,720,910,785	5,935,000,000	17,412,070,833	60.66%
10 - 2 - 3 30 1 3 1 1 2 1 1 2 - 25	25	Horas Extras y Días Festivos	1,081,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081,600,000	973,440,000	0	401,683,842	44,149,448	400,112,586	43,532,568	400,112,586	43,532,568	108,160,000	571,756,158	37.14%
10 - 2 - 3 30 1 3 1 1 2 1 1 3 - 25	25	Prima o Subsidio de Alimentación	703,500,000	-15,500,000	0	0	0	0	0	0	0	15,500,000	0	0	0	0	-15,500,000	688,000,000	633,150,000	0	294,595,720	21,885,386	110,157,587	-162,295,304	110,157,587	-162,295,304	54,850,000	338,554,280	42.82%
10 - 2 - 3 30 1 3 1 1 2 1 1 4 - 25	25	Auxilio de Transporte	284,500,000	-15,000,000	0	0	0	0	0	0	0	15,000,000	0	0	0	0	-15,000,000	269,500,000	256,050,000	0	134,772,630	20,164,138	134,295,961	19,734,582	134,295,961	19,734,582	13,450,000	121,277,370	50.01%
10 - 2 - 3 30 1 3 1 1 2 1 1 5 - 25	25	Prima de Vacaciones	2,583,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,583,200,000	2,324,880,000	0	0	0	0	0	0	0	258,320,000	2,324,880,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 6 - 25	25	Prima de Navidad	5,377,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,377,100,000	4,839,390,000	0	47,165,978	19,550,911	46,916,871	19,476,781	46,916,871	19,476,781	537,710,000	4,792,224,022	0.88%
10 - 2 - 3 30 1 3 1 1 2 1 1 7 - 25	25	Otras Primas	1,561,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,561,000	1,404,900	0	717,141	101,740	717,141	101,740	717,141	101,740	156,100	687,759	45.94%
10 - 2 - 3 30 1 3 1 1 2 1 1 8 - 25	25	Auxilio de Movilización	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 9 - 25	25	Bonificación Zonas Difícil Acceso	1,585,900,000	-100,000,000	0	0	0	0	0	0	0	100,000,000	0	0	0	0	-100,000,000	1,485,900,000	1,427,310,000	0	996,581,059	216,983,909	994,244,702	216,564,678	994,244,702	216,564,678	58,590,000	430,728,941	67.07%
10 - 2 - 3 30 1 3 1 1 2 1 1 10 - 25	25	Sobresueldo	17,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,000,000	15,300,000	0	5,908,432	1,420,750	5,908,432	1,420,750	5,908,432	1,420,750	1,700,000	9,391,568	34.76%
10 - 2 - 3 30 1 3 1 1 2 1 1 11 - 25	25	Ascensos en el Escalafón Docentes - Destinación Espe	400,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000,000	360,000,000	0	97,468,339	0	97,468,339	0	97,468,339	2,274,515	40,000,000	262,531,661	24.37%
10 - 2 - 3 30 1 3 1 1 2 1 1 11 - 425	425	Ascensos en el Escalafón Docentes - Destinación Espe	0	0	1,052,872,331	0	0	0	1,052,872,331	0	0	0	0	0	0	0	1,052,872,331	1,052,872,331	0	0	0	0	0	0	0	0	1,052,872,331	0	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 12 - 20	20	Otros Servicios Personales - Vigencias Expiradas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 2 1 1 12 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 13 - 25	25	Bonificación por Gestión	53,500,000	-30,000,000	0	0	0	0	0	0	0	30,000,000	0	0	0	0	-30,000,000	23,500,000	18,150,000	0	0	0	0	0	0	0	5,350,000	18,150,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 14 - 25	25	Prima de Servicios	2,720,160,000	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000	2,870,160,000	2,768,144,000	0	2,747,098,117	5,010,078	2,747,098,117	5,010,078	2,747,098,117	5,010,078	102,016,000	21,045,883	95.71%
10 - 2 - 3 30 1 3 1 1 2 1 1 15 - 25	25	Bonificación Grado 14 Decreto 2565 de 2015	261,950,000	100,000,000	0	0	0	0	0	0	100,000,000	0	0	0	0	0	100,000,000	361,950,000	301,950,000	10,000,000	297,118,371	24,245,221	297,118,371	24,245,221	297,118,371	24,245,221	60,000,000	4,831,629	82.09%
10 - 2 - 3 30 1 3 1 1 2 1 1 16 - 25	25	Bonificación por Retiro del Servicio Decreto 2565 de 20	147,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147,400,000	132,660,000	0	81,541,896	12,894,504	81,541,896	12,894,504	81,541,896	12,894,504	14,740,000	51,118,104	55.32%
10 - 2 - 3 30 1 3 1 1 2 1 1 17 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 20	530,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530,000,000	477,000,000	0	0	0	0	0	0	0	53,000,000	477,000,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S**	**2,949,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,949,400,000**	**2,654,460,000**	**0**	**1,586,281,838**	**223,850,600**	**1,362,431,238**	**0**	**1,362,431,238**	**336,627,550**	**294,940,000**	**1,068,178,162**	**53.78%**
10 - 2 - 3 30 1 3 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	2,949,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,949,400,000	2,654,460,000	0	1,586,281,838	223,850,600	1,362,431,238	0	1,362,431,238	336,627,550	294,940,000	1,068,178,162	53.78%
10 - 2 - 3 30 1 3 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S**	**20,458,810,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,458,810,000**	**18,412,929,000**	**0**	**11,613,765,666**	**1,904,817,534**	**10,382,273,907**	**673,325,775**	**10,382,273,907**	**1,094,941,410**	**2,045,881,000**	**6,799,163,334**	**56.77%**
10 - 2 - 3 30 1 3 1 1 2 1 3 1 - 26	26	Aportes Patronales Cesantiías - Sector Público	5,852,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,852,750,000	5,267,475,000	0	3,335,723,783	473,338,177	2,862,385,606	0	2,862,385,606	0	585,275,000	1,931,751,217	56.99%
10 - 2 - 3 30 1 3 1 1 2 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	5,630,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,630,050,000	5,067,045,000	0	3,126,357,697	477,536,082	2,648,821,615	0	2,648,821,615	0	563,005,000	1,940,687,303	55.53%
10 - 2 - 3 30 1 3 1 1 2 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - Sector F	5,283,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,283,900,000	4,755,510,000	0	3,166,334,785	673,325,775	3,166,334,785	673,325,775	3,166,334,785	673,325,775	528,390,000	1,589,175,215	59.92%
10 - 2 - 3 30 1 3 1 1 2 1 3 4		**APORTES DE LEY**	**3,692,110,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,692,110,000**	**3,322,899,000**	**0**	**1,985,349,401**	**280,617,500**	**1,704,731,901**	**0**	**1,704,731,901**	**421,615,635**	**369,211,000**	**1,337,549,599**	**53.77%**
10 - 2 - 3 30 1 3 1 1 2 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	371,450,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371,450,000	334,305,000	0	199,089,820	28,233,900	170,855,920	0	170,855,920	42,323,472	37,145,000	135,215,180	53.60%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	2,213,850,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,213,850,000	1,992,465,000	0	1,189,925,259	167,979,500	1,021,945,759	0	1,021,945,759	252,576,814	221,385,000	802,539,741	53.75%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	369,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369,050,000	332,145,000	0	199,089,820	28,233,900	170,855,920	0	170,855,920	42,323,472	36,905,000	133,055,180	53.95%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	737,760,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	737,760,000	663,984,000	0	397,244,502	56,170,200	341,074,302	0	341,074,302	84,391,877	73,776,000	266,739,498	53.84%
10 - 2 - 3 30 1 3 1 1 2 2		**GASTOS GENERALES**	**382,450,000**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**389,450,000**	**388,710,210**	**0**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**739,790**	**386,184,815**	**0.65%**
10 - 2 - 3 30 1 3 1 1 2 2 1		**ADQUISICION DE BIENES**	**376,950,000**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**383,950,000**	**383,760,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**189,790**	**383,760,210**	**0.00%**
10 - 2 - 3 30 1 3 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	376,950,000	7,000,000	0	0	0	0	0	0	7,000,000	0	0	0	0	0	7,000,000	383,950,000	383,760,210	0	0	0	0	0	0	0	189,790	383,760,210	0.00%
10 - 2 - 3 30 1 3 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500,000**	**4,950,000**	**0**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**2,525,395**	**550,000**	**2,424,605**	**45.92%**
10 - 2 - 3 30 1 3 1 1 2 2 2 1 - 25	25	Viáticos y Gastos de Viaje	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500,000	4,950,000	0	2,525,395	2,525,395	2,525,395	2,525,395	2,525,395	2,525,395	550,000	2,424,605	45.92%
10 - 2 - 3 30 1 3 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSO**	**10,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,700,000**	**0**	**0.00%**
10 - 2 - 3 30 1 3 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	10,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700,000	0	0	0	0	0	0	0	0	10,700,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3		**DIRECTIVOS DOCENTES**	**11,775,605,100**	**-175,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**112,000,000**	**287,700,000**	**0**	**0**	**0**	**0**	**-175,700,000**	**11,599,905,100**	**10,419,042,890**	**350,000**	**6,117,994,257**	**1,136,844,075**	**5,952,316,072**	**973,924,366**	**5,952,316,072**	**1,060,115,266**	**1,180,862,210**	**4,301,048,633**	**52.74%**
10 - 2 - 3 30 1 3 1 1 3 1		**GASTOS DE PERSONAL**	**11,750,604,100**	**-154,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**112,000,000**	**266,200,000**	**0**	**0**	**0**	**0**	**-154,200,000**	**11,596,404,100**	**10,415,542,890**	**0**	**6,116,241,669**	**1,135,815,248**	**5,950,563,484**	**972,895,539**	**5,950,563,484**	**1,059,086,439**	**1,180,861,210**	**4,299,301,221**	**52.74%**
10 - 2 - 3 30 1 3 1 1 3 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMI**	**8,973,429,100**	**-154,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**112,000,000**	**266,200,000**	**0**	**0**	**0**	**0**	**-154,200,000**	**8,819,229,100**	**7,916,085,390**	**0**	**4,615,121,197**	**897,045,019**	**4,612,121,447**	**896,803,745**	**4,612,121,447**	**897,063,201**	**903,143,710**	**3,300,964,193**	**52.33%**
10 - 2 - 3 30 1 3 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	5,558,125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,558,125,000	5,002,312,500	0	3,225,449,001	681,942,235	3,223,424,048	681,823,204	3,223,424,048	681,823,204	555,812,500	1,776,863,499	58.03%
10 - 2 - 3 30 1 3 1 1 3 1 1 2 - 25	25	Horas Extras y Días Festivos	121,070,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,070,000	108,963,000	0	56,822,715	7,252,330	55,970,161	7,252,330	55,970,161	7,252,330	12,107,000	52,140,285	46.93%
10 - 2 - 3 30 1 3 1 1 3 1 1 3 - 25	25	Prima o Subsidio de Alimentación	5,128,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	6,128,000	4,615,200	0	2,415,094	211,368	2,415,094	211,368	2,415,094	211,368	1,512,800	2,200,106	39.41%
10 - 2 - 3 30 1 3 1 1 3 1 1 4 - 25	25	Auxilio de Transporte	1,900,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	2,900,000	1,710,000	0	1,554,717	232,791	1,554,717	232,791	1,554,717	232,791	1,190,000	155,283	53.61%
10 - 2 - 3 30 1 3 1 1 3 1 1 5 - 25	25	Prima de Vacaciones	295,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295,700,000	266,130,000	0	0	0	0	0	0	0	29,570,000	266,130,000	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 6 - 25	25	Prima de Navidad	615,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	615,900,000	554,310,000	0	8,824,628	2,411,862	8,802,819	2,390,053	8,802,819	2,390,053	61,590,000	545,485,372	1.43%
10 - 2 - 3 30 1 3 1 1 3 1 1 7 - 25	25	Otras Primas	304,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304,100	273,690	0	144,222	19,671	144,222	19,671	144,222	19,671	30,410	129,468	47.43%
10 - 2 - 3 30 1 3 1 1 3 1 1 8 - 25	25	Auxilio de Movilización	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 9 - 25	25	Bonificación Zonas Difícil Acceso	104,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,500,000	94,050,000	0	40,196,173	8,220,330	40,196,173	8,220,330	40,196,173	8,220,330	10,450,000	53,853,827	38.47%
10 - 2 - 3 30 1 3 1 1 3 1 1 10 - 25	25	Sobresueldo	1,426,400,000	-60,000,000	0	0	0	0	0	0	0	60,000,000	0	0	0	0	-60,000,000	1,366,400,000	1,283,760,000	0	878,220,764	188,126,031	878,220,764	188,126,031	878,220,764	188,126,031	82,640,000	405,539,236	64.27%
10 - 2 - 3 30 1 3 1 1 3 1 1 11 - 25	25	Ascensos en el Escalafón Docentes - Destinación Espe	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	90,000,000	0	15,635,221	0	15,635,221	0	15,635,221	259,456	10,000,000	74,364,779	15.64%
10 - 2 - 3 30 1 3 1 1 3 1 1 12 - 20	20	Otros Servicios Personales - Vigencias Expiradas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 3 1 1 12 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 13 - 25	25	Bonificación por Gestión	321,000,000	-206,200,000	0	0	0	0	0	0	0	206,200,000	0	0	0	0	-206,200,000	114,800,000	28,900,000	0	0	0	0	0	0	0	85,900,000	28,900,000	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 14 - 25	25	Prima de Servicios	254,800,000	100,000,000	0	0	0	0	0	0	100,000,000	0	0	0	0	0	100,000,000	354,800,000	329,320,000	0	325,381,742	573,089	325,281,308	472,655	325,281,308	472,655	25,480,000	3,938,258	91.71%
10 - 2 - 3 30 1 3 1 1 3 1 1 15 - 25	25	Bonificación Grado 14 Decreto 2565 de 2015	54,850,000	10,000,000	0	0	0	0	0	0	10,000,000	0	0	0	0	0	10,000,000	64,850,000	49,365,000	0	46,886,604	3,826,004	46,886,604	3,826,004	46,886,604	3,826,004	15,485,000	2,478,396	72.30%
10 - 2 - 3 30 1 3 1 1 3 1 1 16 - 25	25	Bonificación por Retiro del Servicio Decreto 2565 de 20	44,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,750,000	40,275,000	0	13,590,316	4,229,308	13,590,316	4,229,308	13,590,316	4,229,308	4,475,000	26,684,684	30.37%
10 - 2 - 3 30 1 3 1 1 3 1 1 17 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 20	69,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,000,000	62,100,000	0	0	0	0	0	0	0	6,900,000	62,100,000	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMNA AL S**	**342,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**342,000,000**	**307,800,000**	**0**	**178,953,895**	**24,959,400**	**153,994,495**	**0**	**153,994,495**	**38,174,883**	**34,200,000**	**128,846,105**	**52.33%**
10 - 2 - 3 30 1 3 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	342,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342,000,000	307,800,000	0	178,953,895	24,959,400	153,994,495	0	153,994,495	38,174,883	34,200,000	128,846,105	52.33%
10 - 2 - 3 30 1 3 1 1 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S**	**2,435,175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,435,175,000**	**2,191,657,500**	**0**	**1,322,166,577**	**213,810,829**	**1,184,447,542**	**76,091,794**	**1,184,447,542**	**123,848,355**	**243,517,500**	**869,490,923**	**54.29%**
10 - 2 - 3 30 1 3 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Público	697,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	697,700,000	627,930,000	0	379,148,717	52,817,512	326,331,205	0	326,331,205	0	69,770,000	248,781,283	54.34%
10 - 2 - 3 30 1 3 1 1 3 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	678,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678,100,000	610,290,000	0	357,296,247	53,656,223	303,640,024	0	303,640,024	0	67,810,000	252,993,753	52.69%
10 - 2 - 3 30 1 3 1 1 3 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) Sector Pú	630,475,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630,475,000	567,427,500	0	361,870,676	76,091,794	361,870,676	76,091,794	361,870,676	76,091,794	63,047,500	205,556,824	57.40%
10 - 2 - 3 30 1 3 1 1 3 1 3 4		**APORTES DE LEY**	**428,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428,900,000**	**386,010,000**	**0**	**223,850,937**	**31,245,300**	**192,605,637**	**0**	**192,605,637**	**47,756,561**	**42,890,000**	**162,159,063**	**52.19%**
10 - 2 - 3 30 1 3 1 1 3 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	42,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,950,000	38,655,000	0	22,421,728	3,136,400	19,285,328	0	19,285,328	4,783,496	4,295,000	16,233,272	52.20%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	257,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,100,000	231,390,000	0	134,224,839	18,720,300	115,504,539	0	115,504,539	28,632,310	25,710,000	97,165,161	52.21%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	42,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,950,000	38,655,000	0	22,421,728	3,136,400	19,285,328	0	19,285,328	4,783,496	4,295,000	16,233,272	52.20%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	85,900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,900,000	77,310,000	0	44,782,642	6,252,200	38,530,442	0	38,530,442	9,557,259	8,590,000	32,527,358	52.13%
10 - 2 - 3 30 1 3 1 1 3 2		**GASTOS GENERALES**	**3,501,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,501,000**	**3,500,000**	**350,000**	**1,752,588**	**1,028,827**	**1,752,588**	**1,028,827**	**1,752,588**	**1,028,827**	**1,000**	**1,747,412**	**50.06%**
10 - 2 - 3 30 1 3 1 1 3 2 1		**ADQUISICION DE BIENES**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0.00%**
10 - 2 - 3 30 1 3 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 2 2		**ADQUISICION DE SERVICIOS**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**	**350,000**	**1,752,588**	**1,028,827**	**1,752,588**	**1,028,827**	**1,752,588**	**1,028,827**	**0**	**1,747,412**	**50.07%**
10 - 2 - 3 30 1 3 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000	350,000	1,752,588	1,028,827	1,752,588	1,028,827	1,752,588	1,028,827	0	1,747,412	50.07%
10 - 2 - 3 30 1 3 1 1 3 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSO**	**21,500,000**	**-21,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,500,000**	**0**	**0**	**0**	**0**	**-21,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**#¡DIV/0!**
10 - 2 - 3 30 1 3 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	21,500,000	-21,500,000	0	0	0	0	0	0	0	21,500,000	0	0	0	0	-21,500,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 2		**SUBPROGRAMA MODERNIZACION INSTITUCIONAL**	**3,786,001,500**	**0**	**599,068,540**	**1,200,000,000**	**0**	**0**	**599,068,540**	**1,200,000,000**	**0**	**0**	**1,200,000,000**	**0**	**1,200,000,000**	**0**	**-600,931,460**	**3,185,070,040**	**2,531,557,540**	**6,262,400**	**246,198,460**	**0**	**97,776,801**	**22,348,896**	**97,776,801**	**22,348,896**	**653,512,500**	**2,285,359,080**	**7.73%**
10 - 2 - 3 30 1 3 2 1 - 04	4	Proyecto de Infraestructura y Dotación Física de los Es	1,200,000,000	0	0	1,200,000,000	0	0	0	1,200,000,000	0	0	1,200,000,000	0	1,200,000,000	0	-1,200,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 2 1 - 194	194	Proyecto de Infraestructura y Dotación Física de los Es	679,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	679,000,000	679,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	0	659,000,000	2.95%
10 - 2 - 3 30 1 3 2 1 - 414	414	Proyecto de Infraestructura y Dotación Física de los Es	0	0	569,661,284	0	0	0	569,661,284	0	0	0	0	0	0	0	569,661,284	569,661,284	0	0	0	0	0	0	0	0	569,661,284	0	0.00%
10 - 2 - 3 30 1 3 2 2 - 194	194	Modernización y Mantenimiento de la Infraestructura Te	1,110,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,110,000,000	1,055,580,000	0	38,000,000	0	5,428,571	5,428,571	5,428,571	5,428,571	54,420,000	1,017,580,000	3.42%
10 - 2 - 3 30 1 3 2 2 - 20	20	Modernización y Mantenimiento de la Infraestructura Te	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	199,977,540	6,262,400	188,198,460	0	72,348,230	16,920,325	72,348,230	16,920,325	22,460	11,779,080	94.10%
10 - 2 - 3 30 1 3 2 2 - 25	25	Modernización y Mantenimiento de la Infraestructura Te	597,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597,000,000	597,000,000	0	0	0	0	0	0	0	0	597,000,000	0.00%
10 - 2 - 3 30 1 3 2 2 - 296	296	Modernización y Mantenimiento de la Infraestructura Te	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 2 2 - 496	496	Modernización y Mantenimiento de la Infraestructura Te	500	0	29,407,256	0	0	0	29,407,256	0	0	0	0	0	0	0	29,407,256	29,407,756	0	0	0	0	0	0	0	0	29,407,756	0	0.00%
10 - 2 - 3 30 2		**CALIDAD EDUCATIVA**	**1,747,000,500**	**0**	**120,000,000**	**0**	**100,000,000**	**100,000,000**	**120,000,000**	**0**	**100,000,000**	**100,000,000**	**0**	**0**	**0**	**0**	**120,000,000**	**1,867,000,500**	**1,294,525,009**	**-42,431,329**	**444,956,097**	**73,892,800**	**155,499,066**	**86,089,770**	**155,499,066**	**86,089,770**	**572,475,491**	**849,568,912**	**23.83%**
10 - 2 - 3 30 2 1		**PROGRAMA LA ESCUELA CENTRO DE CONOCIMIE**	**1,747,000,500**	**0**	**120,000,000**	**0**	**100,000,000**	**100,000,000**	**120,000,000**	**0**	**100,000,000**	**100,000,000**	**0**	**0**	**0**	**0**	**120,000,000**	**1,867,000,500**	**1,294,525,009**	**-42,431,329**	**444,956,097**	**73,892,800**	**155,499,066**	**86,089,770**	**155,499,066**	**86,089,770**	**572,475,491**	**849,568,912**	**23.83%**
10 - 2 - 3 30 2 1 1		**SUBPROGRAMA EDUCACION, FORMACION Y PAR**	**484,000,500**	**0**	**120,000,000**	**0**	**100,000,000**	**0**	**120,000,000**	**0**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**220,000,000**	**704,000,500**	**365,300,530**	**0**	**153,881,330**	**33,948,800**	**51,016,310**	**33,224,610**	**51,016,310**	**33,224,610**	**338,699,970**	**211,419,200**	**21.86%**
10 - 2 - 3 30 2 1 1 1 - 194	194	Fortalecimiento de los Niveles de Aprendizaje en la Ed	130,000,000	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	100,000,000	230,000,000	125,000,000	0	0	0	0	0	0	0	105,000,000	125,000,000	0.00%
10 - 2 - 3 30 2 1 1 1 - 20	20	Fortalecimiento de los Niveles de Aprendizaje en la Ed	201,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201,000,000	200,300,530	0	126,599,196	6,666,666	51,016,310	33,224,610	51,016,310	33,224,610	699,470	73,701,334	62.98%
10 - 2 - 3 30 2 1 1 1 - 325	325	Fortalecimiento de los Niveles de Aprendizaje en la Ed	153,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153,000,000	40,000,000	0	27,282,134	27,282,134	0	0	0	0	113,000,000	12,717,866	17.83%
10 - 2 - 3 30 2 1 1 1 - 446	446	Fortalecimiento de los Niveles de Aprendizaje en la Ed	0	0	120,000,000	0	0	0	120,000,000	0	0	0	0	0	0	0	120,000,000	120,000,000	0	0	0	0	0	0	0	0	120,000,000	0	0.00%
10 - 2 - 3 30 2 1 1 1 - 496	496	Fortalecimiento de los Niveles de Aprendizaje en la Ed	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	500	0	0.00%
10 - 2 - 3 30 2 1 2		**SUBPROGRAMA AMBIENTES EDUCATIVOS TRASC**	**1,263,000,000**	**0**	**0**	**0**	**0**	**100,000,000**	**0**	**0**	**0**	**100,000,000**	**0**	**0**	**0**	**0**	**-100,000,000**	**1,163,000,000**	**929,224,479**	**-42,431,329**	**291,074,767**	**39,944,000**	**104,482,756**	**52,865,160**	**104,482,756**	**52,865,160**	**233,775,521**	**638,149,712**	**25.03%**
10 - 2 - 3 30 2 1 2 1 - 194	194	Fortalecimiento de los Ambientes Educativos Trascend	15,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,750,000	0	0	0	0	0	0	0	0	15,750,000	0	0.00%
10 - 2 - 3 30 2 1 2 1 - 20	20	Fortalecimiento de los Ambientes Educativos Trascend	300,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000,000	295,646,240	50,000,000	112,934,840	0	31,827,000	10,184,640	31,827,000	10,184,640	4,353,760	182,711,400	37.64%
10 - 2 - 3 30 2 1 2 2 - 194	194	Fortalecimiento del Bilinguismo en los Municipios no C	315,750,000	0	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	-100,000,000	215,750,000	100,719,651	-46,431,329	33,319,651	0	12,922,080	0	12,922,080	0	115,030,349	67,400,000	15.44%
10 - 2 - 3 30 2 1 2 3 - 194	194	Articulación de los Niveles Educativos, Educación Supe	631,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631,500,000	532,858,588	-46,000,000	144,820,276	39,944,000	59,733,676	42,680,520	59,733,676	42,680,520	98,641,412	388,038,312	22.93%
10 - 2 - 3 30 3		**EFICIENCIA EDUCATIVA**	**443,000,000**	**0**	**363,555,366**	**0**	**0**	**0**	**363,555,366**	**0**	**270,000,000**	**270,000,000**	**0**	**0**	**0**	**0**	**363,555,366**	**806,555,366**	**430,819,580**	**0**	**419,646,458**	**9,520,000**	**244,088,924**	**46,006,250**	**244,088,924**	**46,006,250**	**375,735,786**	**11,173,122**	**52.03%**
10 - 2 - 3 30 3 3		**PROGRAMA CAPITAL HUMANO, MOTOR DE INSTIT**	**443,000,000**	**0**	**363,555,366**	**0**	**0**	**0**	**363,555,366**	**0**	**270,000,000**	**270,000,000**	**0**	**0**	**0**	**0**	**363,555,366**	**806,555,366**	**430,819,580**	**0**	**419,646,458**	**9,520,000**	**244,088,924**	**46,006,250**	**244,088,924**	**46,006,250**	**375,735,786**	**11,173,122**	**52.03%**
10 - 2 - 3 30 3 3 1		**SUBPROGRAMA TRANSPARENCIA EN LA GESTION**	**443,000,000**	**0**	**363,555,366**	**0**	**0**	**0**	**363,555,366**	**0**	**270,000,000**	**270,000,000**	**0**	**0**	**0**	**0**	**363,555,366**	**806,555,366**	**430,819,580**	**0**	**419,646,458**	**9,520,000**	**244,088,924**	**46,006,250**	**244,088,924**	**46,006,250**	**375,735,786**	**11,173,122**	**52.03%**
10 - 2 - 3 30 3 3 1 1 - 20	20	Fortalecimiento de la Planeación y Gestión para las Ins	443,000,000	-270,000,000	0	0	0	0	0	0	0	270,000,000	0	0	0	0	-270,000,000	173,000,000	161,138,800	0	149,965,678	9,520,000	74,811,720	10,890,460	74,811,720	10,890,460	11,861,200	11,173,122	86.69%
10 - 2 - 3 30 3 3 1 2 - 20	20	Fortalecimiento del Capital Humano y Financiero	0	270,000,000	0	0	0	0	0	0	270,000,000	0	0	0	0	0	270,000,000	270,000,000	269,680,780	0	269,680,780	0	169,277,204	35,115,790	169,277,204	35,115,790	319,220	0	99.88%
10 - 2 - 3 30 3 3 1 2 - 346	346	Fortalecimiento del Capital Humano y Financiero	0	0	173,676,856	0	0	0	173,676,856	0	0	0	0	0	0	0	173,676,856	173,676,856	0	0	0	0	0	0	0	0	173,676,856	0	0.00%
10 - 2 - 3 30 3 3 1 2 - 446	446	Fortalecimiento del Capital Humano y Financiero	0	0	189,878,510	0	0	0	189,878,510	0	0	0	0	0	0	0	189,878,510	189,878,510	0	0	0	0	0	0	0	0	189,878,510	0	0.00%
10 - 2 - 3 30 5		**TRANSFERENCIAS DE PREVISION Y SEGURIDAD S**	**7,482,602,000**	**0**	**124,827,884**	**0**	**0**	**0**	**124,827,884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**124,827,884**	**7,607,429,884**	**6,576,840,000**	**0**	**4,023,023,880**	**500,880,990**	**4,022,989,047**	**500,880,990**	**4,022,989,047**	**500,880,990**	**1,030,589,884**	**2,553,816,120**	**52.88%**
10 - 2 - 3 30 5 1 - 327	327	Pensionados Magisterio Personal Administrativo	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	0	0.00%
10 - 2 - 3 30 5 2 - 27	27	Pensionados Magisterio Personal Administrativo y Doc	7,307,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,307,600,000	6,576,840,000	0	4,023,023,880	500,880,990	4,022,989,047	500,880,990	4,022,989,047	500,880,990	730,760,000	2,553,816,120	55.05%
10 - 2 - 3 30 5 2 - 427	427	Pensionados Magisterio Personal Administrativo y Doc	1,000	0	124,827,884	0	0	0	124,827,884	0	0	0	0	0	0	0	124,827,884	124,828,884	0	0	0	0	0	0	0	0	124,828,884	0	0.00%
10 - 2 - 3 30 5 4 - 225	225	Cesantiías Personal Administrtivo FOCE - Pasivo Prest	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%
10 - 2 - 3 30 5 4 - 425	425	Cesantiías Personal Administrtivo FOCE - Pasivo Prest	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11		**FONDO DEPARTAMENTAL DE SALUD**	**65,826,251,464**	**3,797,831,690**	**7,094,417,025**	**72,655,197**	**941,000,000**	**941,000,000**	**11,966,536,715**	**1,146,943,197**	**8,457,149,818**	**8,457,149,818**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**10,819,593,518**	**76,645,844,982**	**63,570,102,420**	**4,248,090,131**	**49,717,592,901**	**5,093,613,260**	**27,731,950,440**	**8,013,337,816**	**27,638,683,440**	**7,922,949,916**	**13,075,742,562**	**13,852,509,519**	**64.87%**
11 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	**65,826,251,464**	**3,797,831,690**	**7,094,417,025**	**72,655,197**	**941,000,000**	**941,000,000**	**11,966,536,715**	**1,146,943,197**	**8,457,149,818**	**8,457,149,818**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**10,819,593,518**	**76,645,844,982**	**63,570,102,420**	**4,248,090,131**	**49,717,592,901**	**5,093,613,260**	**27,731,950,440**	**8,013,337,816**	**27,638,683,440**	**7,922,949,916**	**13,075,742,562**	**13,852,509,519**	**64.87%**
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	**65,826,251,464**	**3,797,831,690**	**7,094,417,025**	**72,655,197**	**941,000,000**	**941,000,000**	**11,966,536,715**	**1,146,943,197**	**8,457,149,818**	**8,457,149,818**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**10,819,593,518**	**76,645,844,982**	**63,570,102,420**	**4,248,090,131**	**49,717,592,901**	**5,093,613,260**	**27,731,950,440**	**8,013,337,816**	**27,638,683,440**	**7,922,949,916**	**13,075,742,562**	**13,852,509,519**	**64.87%**
11 - 2 - 3 31		**SECTOR SALUD**	**65,826,251,464**	**3,797,831,690**	**7,094,417,025**	**72,655,197**	**941,000,000**	**941,000,000**	**11,966,536,715**	**1,146,943,197**	**8,457,149,818**	**8,457,149,818**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**10,819,593,518**	**76,645,844,982**	**63,570,102,420**	**4,248,090,131**	**49,717,592,901**	**5,093,613,260**	**27,731,950,440**	**8,013,337,816**	**27,638,683,440**	**7,922,949,916**	**13,075,742,562**	**13,852,509,519**	**64.87%**
11 - 2 - 3 31 1		**SUBCUENTA SALUD PUBLICA COLECTIVA**	**7,401,438,000**	**2,500,197,818**	**341,977,879**	**39,817,197**	**2,000,000**	**2,000,000**	**2,842,175,697**	**39,817,197**	**2,680,852,818**	**2,680,852,818**	**0**	**0**	**0**	**0**	**2,802,358,500**	**10,203,796,500**	**6,719,733,831**	**80,894,880**	**2,871,123,775**	**211,620,254**	**1,796,098,989**	**399,493,584**	**1,756,103,389**	**362,377,084**	**3,484,062,669**	**3,848,610,056**	**28.14%**
11 - 2 - 3 31 1 4		**PROGRAMA PROMOCIÓN SOCIAL Y DE LA SALUD**	**2,329,725,000**	**0**	**29,315,561**	**0**	**0**	**0**	**29,315,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,315,561**	**2,359,040,561**	**1,933,284,315**	**19,500,000**	**267,068,516**	**0**	**59,410,400**	**29,705,200**	**59,410,400**	**29,705,200**	**425,756,246**	**1,666,215,799**	**11.32%**
11 - 2 - 3 31 1 4 1		**SUBPROGRAMA PARTICIPACIÓN EN SALUD**	**52,522,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52,522,000**	**40,201,037**	**0**	**40,201,037**	**0**	**8,911,560**	**5,941,040**	**8,911,560**	**5,941,040**	**12,320,963**	**0**	**76.54%**
11 - 2 - 3 31 1 4 1 1 - 32	32	Fortalecimiento de la Participación en Salud	52,522,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,522,000	40,201,037	0	40,201,037	0	8,911,560	5,941,040	8,911,560	5,941,040	12,320,963	0	76.54%
11 - 2 - 3 31 1 4 2		**SUBPROGRAMA POBLACIONES DIFERENCIALES Y**	**299,993,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**299,993,000**	**228,873,278**	**4,500,000**	**162,685,479**	**0**	**50,498,840**	**23,764,160**	**50,498,840**	**23,764,160**	**71,119,722**	**66,187,799**	**54.23%**
11 - 2 - 3 31 1 4 2 1 - 32	32	Promoción Social para Poblaciones Diferenciales en C	176,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176,000,000	157,580,798	4,500,000	126,346,118	0	43,072,540	18,565,750	43,072,540	18,565,750	18,419,202	31,234,680	71.79%
11 - 2 - 3 31 1 4 2 2 - 32	32	Promoción Social para Poblaciones Diferenciales en C	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	26,734,680	0	18,516,241	0	2,970,520	2,970,520	2,970,520	2,970,520	13,265,320	8,218,439	46.29%
11 - 2 - 3 31 1 4 2 3 - 32	32	Programa de Atención Psicosocial - Víctimas	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	17,823,120	0	17,823,120	0	4,455,780	2,227,890	4,455,780	2,227,890	2,176,880	0	89.12%
11 - 2 - 3 31 1 4 2 4 - 20	20	Promoción Social para Poblaciones Diferenciales en C	63,993,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,993,000	26,734,680	0	0	0	0	0	0	0	37,258,320	26,734,680	0.00%
11 - 2 - 3 31 1 4 3		**SUBPROGRAMA INFORMACIÓN, EDUCACIÓN Y CO**	**428,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428,000,000**	**115,000,000**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**313,000,000**	**115,000,000**	**0.00%**
11 - 2 - 3 31 1 4 3 1 - 32	32	Información, Educación y Comunicación Social en Salu	388,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388,000,000	100,000,000	0	0	0	0	0	0	0	288,000,000	100,000,000	0.00%
11 - 2 - 3 31 1 4 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Salud P	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	15,000,000	15,000,000	0	0	0	0	0	0	25,000,000	15,000,000	0.00%
11 - 2 - 3 31 1 4 4		**SUBPROGRAMA INTERVENCIONES COLECTIVAS E**	**1,549,210,000**	**0**	**29,315,561**	**0**	**0**	**0**	**29,315,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,315,561**	**1,578,525,561**	**1,549,210,000**	**0**	**64,182,000**	**0**	**0**	**0**	**0**	**0**	**29,315,561**	**1,485,028,000**	**4.07%**
11 - 2 - 3 31 1 4 4 1 - 32	32	Plan de Intervenciones Colectivas Departamental	1,549,210,000	0	29,315,561	0	0	0	29,315,561	0	0	0	0	0	0	0	29,315,561	1,578,525,561	1,549,210,000	0	64,182,000	0	0	0	0	0	29,315,561	1,485,028,000	4.07%
11 - 2 - 3 31 1 5		**PROGRAMA GESTION DEL RIESGO AMBIENTAL, L**	**1,337,187,000**	**195,526,818**	**244,256,076**	**39,817,197**	**2,000,000**	**2,000,000**	**445,782,894**	**39,817,197**	**203,526,818**	**209,526,818**	**0**	**0**	**0**	**0**	**399,965,697**	**1,737,152,697**	**1,032,340,394**	**8,300,620**	**433,305,667**	**17,986,165**	**206,076,275**	**47,196,088**	**202,443,375**	**43,563,188**	**704,812,303**	**599,034,727**	**24.94%**
11 - 2 - 3 31 1 5 1		**SUBPROGRAMA SALUD Y ENFERMEDADES TRANS**	**1,024,148,000**	**195,526,818**	**39,817,197**	**39,817,197**	**2,000,000**	**2,000,000**	**39,817,197**	**39,817,197**	**203,526,818**	**8,000,000**	**0**	**0**	**0**	**0**	**195,526,818**	**1,219,674,818**	**845,221,995**	**2,300,620**	**324,674,463**	**14,245,230**	**163,544,446**	**31,307,848**	**160,608,446**	**28,371,848**	**374,452,823**	**520,547,532**	**26.62%**
11 - 2 - 3 31 1 5 1 1		**FUNCIONAMIENTO**	**321,143,000**	**-6,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**8,000,000**	**0**	**0**	**0**	**0**	**-6,000,000**	**315,143,000**	**293,573,000**	**0**	**99,891,748**	**14,245,230**	**99,772,948**	**14,245,230**	**96,836,948**	**11,309,230**	**21,570,000**	**193,681,252**	**31.70%**
11 - 2 - 3 31 1 5 1 1 1		**GASTOS DE PERSONAL**	**276,574,000**	**-6,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**2,000,000**	**8,000,000**	**0**	**0**	**0**	**0**	**-6,000,000**	**270,574,000**	**268,573,000**	**0**	**96,826,263**	**14,245,230**	**96,707,463**	**14,245,230**	**93,771,463**	**11,309,230**	**2,001,000**	**171,746,737**	**35.79%**
11 - 2 - 3 31 1 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMI**	**195,541,000**	**-6,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**-6,000,000**	**189,541,000**	**189,541,000**	**0**	**74,798,094**	**11,309,230**	**74,798,094**	**11,309,230**	**74,798,094**	**11,309,230**	**0**	**114,742,906**	**39.46%**
11 - 2 - 3 31 1 5 1 1 1 1 1 - 32	32	Sueldo Personal de Nómina	6,000,000	-6,000,000	0	0	0	0	0	0	0	6,000,000	0	0	0	0	-6,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	129,940,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129,940,000	129,940,000	0	58,595,098	6,589,167	58,595,098	6,589,167	58,595,098	6,589,167	0	71,344,902	45.09%
11 - 2 - 3 31 1 5 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	5,089,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,089,000	5,089,000	0	2,896,425	0	2,896,425	0	2,896,425	0	0	2,192,575	56.92%
11 - 2 - 3 31 1 5 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	4,215,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,215,000	4,215,000	0	1,590,093	181,307	1,590,093	181,307	1,590,093	181,307	0	2,624,907	37.72%
11 - 2 - 3 31 1 5 1 1 1 1 4 - 33	33	Prima de Servicios	6,056,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,056,000	6,056,000	0	4,871,675	4,275,479	4,871,675	4,275,479	4,871,675	4,275,479	0	1,184,325	80.44%
11 - 2 - 3 31 1 5 1 1 1 1 5 - 33	33	Prima de Vacaciones	6,309,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,309,000	6,309,000	0	3,101,437	0	3,101,437	0	3,101,437	0	0	3,207,563	49.16%
11 - 2 - 3 31 1 5 1 1 1 1 6 - 33	33	Prima de Navidad	16,832,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,832,000	16,832,000	0	426,251	0	426,251	0	426,251	0	0	16,405,749	2.53%
11 - 2 - 3 31 1 5 1 1 1 1 7 - 33	33	Auxlio de Transporte	6,106,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,106,000	6,106,000	0	2,447,088	263,277	2,447,088	263,277	2,447,088	263,277	0	3,658,912	40.08%
11 - 2 - 3 31 1 5 1 1 1 1 8 - 33	33	Indemnización Vacaciones	12,084,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,084,000	12,084,000	0	491,862	0	491,862	0	491,862	0	0	11,592,138	4.07%
11 - 2 - 3 31 1 5 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	722,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722,000	722,000	0	365,041	0	365,041	0	365,041	0	0	356,959	50.56%
11 - 2 - 3 31 1 5 1 1 1 1 10 - 33	33	Intereses Cesantías	2,188,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,188,000	2,188,000	0	13,124	0	13,124	0	13,124	0	0	2,174,876	0.60%
11 - 2 - 3 31 1 5 1 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S**	**56,277,000**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**-2,000,000**	**54,277,000**	**54,277,000**	**0**	**14,413,969**	**1,838,900**	**14,295,169**	**1,838,900**	**12,456,269**	**0**	**0**	**39,863,031**	**26.56%**
11 - 2 - 3 31 1 5 1 1 1 2 1 - 33	33	Caja de Compensación Familiar - Sector Privado	8,108,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,108,000	8,108,000	0	3,096,500	452,400	3,096,500	452,400	2,644,100	0	0	5,011,500	38.19%
11 - 2 - 3 31 1 5 1 1 1 2 2 - 33	33	Empresa Promotora de Salud - Sector Privado	15,240,000	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	-2,000,000	13,240,000	13,240,000	0	5,574,700	675,900	5,455,900	675,900	4,780,000	0	0	7,665,300	42.10%
11 - 2 - 3 31 1 5 1 1 1 2 3 - 33	33	Fondo de Pensiones - Sector Privado	6,896,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,896,000	6,896,000	0	2,827,000	423,800	2,827,000	423,800	2,403,200	0	0	4,069,000	40.99%
11 - 2 - 3 31 1 5 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sector Priva	7,799,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,799,000	7,799,000	0	2,478,300	286,800	2,478,300	286,800	2,191,500	0	0	5,320,700	31.78%
11 - 2 - 3 31 1 5 1 1 1 2 5 - 33	33	Fondo de Cesantias - Sector Privado	18,234,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,234,000	18,234,000	0	437,469	0	437,469	0	437,469	0	0	17,796,531	2.40%
11 - 2 - 3 31 1 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S**	**24,755,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**26,755,000**	**24,755,000**	**0**	**7,614,200**	**1,097,100**	**7,614,200**	**1,097,100**	**6,517,100**	**0**	**2,000,000**	**17,140,800**	**28.46%**
11 - 2 - 3 31 1 5 1 1 1 3 1 - 33	33	Fondo de Pensiones - Sector Público	14,619,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,619,000	14,619,000	0	3,740,000	530,600	3,740,000	530,600	3,209,400	0	0	10,879,000	25.58%
11 - 2 - 3 31 1 5 1 1 1 3 2 - 33	33	Empresa Promotora de Salud - Sector Público	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 1 3 4		**APORTES DE LEY**	**10,136,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,136,000**	**10,136,000**	**0**	**3,874,200**	**566,500**	**3,874,200**	**566,500**	**3,307,700**	**0**	**0**	**6,261,800**	**38.22%**
11 - 2 - 3 31 1 5 1 1 1 3 4 1 - 33	33	Servicio Nacional de Aprendizaje SENA	1,014,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014,000	1,014,000	0	388,100	56,800	388,100	56,800	331,300	0	0	625,900	38.27%
11 - 2 - 3 31 1 5 1 1 1 3 4 2 - 33	33	Empresa Superior de Administración Pública ESAP	1,014,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,014,000	1,014,000	0	388,100	56,800	388,100	56,800	331,300	0	0	625,900	38.27%
11 - 2 - 3 31 1 5 1 1 1 3 4 3 - 33	33	Instituto Colombiano de Bienestar Familiar ICBF	6,081,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,081,000	6,081,000	0	2,323,100	339,600	2,323,100	339,600	1,983,500	0	0	3,757,900	38.20%
11 - 2 - 3 31 1 5 1 1 1 3 4 4 - 33	33	Institutos Técnicos y Escuelas Industriales	2,027,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,027,000	2,027,000	0	774,900	113,300	774,900	113,300	661,600	0	0	1,252,100	38.23%
11 - 2 - 3 31 1 5 1 1 1 4		**SERVICIOS PERSONALES INDIRECTOS**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0.00%**
11 - 2 - 3 31 1 5 1 1 1 4 1 - 433	433	Remuneración Servicios Técnicos-	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2		**GASTOS GENERALES**	**44,569,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,569,000**	**25,000,000**	**0**	**3,065,485**	**0**	**3,065,485**	**0**	**3,065,485**	**0**	**19,569,000**	**21,934,515**	**6.88%**
11 - 2 - 3 31 1 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	**44,569,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,569,000**	**25,000,000**	**0**	**3,065,485**	**0**	**3,065,485**	**0**	**3,065,485**	**0**	**19,569,000**	**21,934,515**	**6.88%**
11 - 2 - 3 31 1 5 1 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	44,268,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,268,000	25,000,000	0	3,065,485	0	3,065,485	0	3,065,485	0	19,268,000	21,934,515	6.92%
11 - 2 - 3 31 1 5 1 1 2 2 2 - 233	233	Viáticos y Gastos de Viaje - Reintegros	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 3 - 333	333	Viáticos y Gastos de Viaje - Rendimientos	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	0	0.00%
11 - 2 - 3 31 1 5 1 2		**INVERSIÓN**	**703,005,000**	**201,526,818**	**39,817,197**	**39,817,197**	**0**	**0**	**39,817,197**	**39,817,197**	**201,526,818**	**0**	**0**	**0**	**0**	**0**	**201,526,818**	**904,531,818**	**551,648,995**	**2,300,620**	**224,782,715**	**0**	**63,771,498**	**17,062,618**	**63,771,498**	**17,062,618**	**352,882,823**	**326,866,280**	**24.85%**
11 - 2 - 3 31 1 5 1 2 1 - 32	32	Programa Ampliado de Inmunizaciones (PAI)	180,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000,000	115,459,564	0	115,459,564	0	19,414,470	4,774,050	19,414,470	4,774,050	64,540,436	0	64.14%
11 - 2 - 3 31 1 5 1 2 2 - 32	32	Atención Integral de Enfermedades Prevalentes en la In	40,002,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,002,000	37,124,427	0	37,124,427	0	21,536,270	3,076,610	21,536,270	3,076,610	2,877,573	0	92.81%
11 - 2 - 3 31 1 5 1 2 3 - 32	32	Otros Programas y Estrategías para la Promoción de la	40,001,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,001,000	0	0	0	0	0	0	0	0	40,001,000	0	0.00%
11 - 2 - 3 31 1 5 1 2 4 - 32	32	Programa Tuberculosis	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	14,533,650	5,500,000	9,017,650	0	5,717,074	660,116	5,717,074	660,116	25,466,350	5,516,000	22.54%
11 - 2 - 3 31 1 5 1 2 5 - 232	232	Atención Integral de Enfernedades Prevalentes en la In	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 2 6 - 332	332	Atención Integral de Enfernedades Prevalentes en la In	22,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000,000	21,536,270	0	21,536,270	0	6,153,220	3,076,610	6,153,220	3,076,610	463,730	0	97.89%
11 - 2 - 3 31 1 5 1 2 7 - 432	432	Atención Integral de Enfernedades Prevalentes en la In	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 2 8 - 32	32	Fortalecimiento del Programa de ETV	61,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,000,000	23,249,800	5,500,000	17,749,800	0	4,797,244	2,398,622	4,797,244	2,398,622	37,750,200	5,500,000	29.10%
11 - 2 - 3 31 1 5 1 2 10 - 29	29	Fortalecimiento del Programa de Enfermedades Transm	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0.00%
11 - 2 - 3 31 1 5 1 2 11 - 32	32	Fortalecimiento del Programa de Zoonosis en el Dpto d	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 2 18 - 194	194	Fortalecimiento del Programa de Zoonosis en el Dpto d	39,817,197	0	0	39,817,197	0	0	0	39,817,197	0	0	0	0	0	0	-39,817,197	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
11 - 2 - 3 31 1 5 1 2 19 - 20	20	Fortalecimiento del Programa de Zoonosis en el Dpto d	60,182,803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,182,803	0	0	0	0	0	0	0	0	60,182,803	0	0.00%
11 - 2 - 3 31 1 5 1 2 20 - 446	446	Fortalecimiento del Programa de Zoonosis en el Dpto d	0	0	39,817,197	0	0	0	39,817,197	0	0	0	0	0	0	0	39,817,197	39,817,197	0	0	0	0	0	0	0	0	39,817,197	0	0.00%
11 - 2 - 3 31 1 5 1 2 21 - 673	673	Fortalecimiento del Programa Tuberculosis - Resolució	0	173,946,976	0	0	0	0	0	0	173,946,976	0	0	0	0	0	173,946,976	173,946,976	117,176,060	-8,699,380	23,895,004	0	6,153,220	3,076,610	6,153,220	3,076,610	56,770,916	93,281,056	13.74%
11 - 2 - 3 31 1 5 1 2 22 - 674	674	Fortalecimiento del Programa Lepra - Resolución 0007	0	27,579,842	0	0	0	0	0	0	27,579,842	0	0	0	0	0	27,579,842	27,579,842	22,569,224	0	0	0	0	0	0	0	5,010,618	22,569,224	0.00%
11 - 2 - 3 31 1 5 2		**SUBPROGRAMA SALUD Y SEGURIDAD EN EL TRA**	**40,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000,000**	**20,793,640**	**0**	**17,823,120**	**0**	**2,970,520**	**2,970,520**	**2,970,520**	**2,970,520**	**19,206,360**	**2,970,520**	**44.56%**
11 - 2 - 3 31 1 5 2 1 - 32	32	Promoción de la Estrategía de Entornos Laborales Seg	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	20,793,640	0	17,823,120	0	2,970,520	2,970,520	2,970,520	2,970,520	19,206,360	2,970,520	44.56%
11 - 2 - 3 31 1 5 3		**SUBPROGRAMA SALUD AMBIENTAL**	**273,039,000**	**0**	**204,438,879**	**0**	**0**	**0**	**405,965,697**	**0**	**0**	**201,526,818**	**0**	**0**	**0**	**0**	**204,438,879**	**477,477,879**	**166,324,759**	**6,000,000**	**90,808,084**	**3,740,935**	**39,561,309**	**12,917,720**	**38,864,409**	**12,220,820**	**311,153,120**	**75,516,675**	**19.02%**
11 - 2 - 3 31 1 5 3 1		**FUNCIONAMIENTO**	**58,033,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,033,000**	**51,533,000**	**0**	**22,427,774**	**3,740,935**	**22,427,774**	**3,740,935**	**21,730,874**	**3,044,035**	**6,500,000**	**29,105,226**	**38.65%**
11 - 2 - 3 31 1 5 3 1 1		**GASTOS DE PERSONAL**	**49,033,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,033,000**	**49,033,000**	**0**	**21,616,254**	**3,740,935**	**21,616,254**	**3,740,935**	**20,919,354**	**3,044,035**	**0**	**27,416,746**	**44.09%**
11 - 2 - 3 31 1 5 3 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMI**	**36,415,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,415,000**	**36,415,000**	**0**	**16,990,954**	**3,044,035**	**16,990,954**	**3,044,035**	**16,990,954**	**3,044,035**	**0**	**19,424,046**	**46.66%**
11 - 2 - 3 31 1 5 3 1 1 1 1 - 175	175	Sueldo Personal de Nómina	27,577,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,577,000	27,577,000	0	14,062,427	2,010,000	14,062,427	2,010,000	14,062,427	2,010,000	0	13,514,573	50.99%
11 - 2 - 3 31 1 5 3 1 1 1 2 - 175	175	Bonificación por Servicios Prestados	804,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	804,000	804,000	0	696,850	0	696,850	0	696,850	0	0	107,150	86.67%
11 - 2 - 3 31 1 5 3 1 1 1 3 - 175	175	Prima de Servicios	1,183,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,183,000	1,183,000	0	1,034,035	1,034,035	1,034,035	1,034,035	1,034,035	1,034,035	0	148,965	87.41%
11 - 2 - 3 31 1 5 3 1 1 1 4 - 175	175	Prima de Vacaciones	1,232,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000	0	1,064,909	0	1,064,909	0	1,064,909	0	0	167,091	86.44%
11 - 2 - 3 31 1 5 3 1 1 1 5 - 175	175	Prima de Navidad	2,566,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,566,000	2,566,000	0	0	0	0	0	0	0	0	2,566,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 1 6 - 175	175	Indemnización Vacaciones	2,566,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,566,000	2,566,000	0	0	0	0	0	0	0	0	2,566,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 1 7 - 175	175	Bonificación Especial de Recreación	153,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153,000	153,000	0	132,733	0	132,733	0	132,733	0	0	20,267	86.75%
11 - 2 - 3 31 1 5 3 1 1 1 8 - 175	175	Intereses Cesantías	334,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334,000	334,000	0	0	0	0	0	0	0	0	334,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 2		**CONTRIBUCIONES ASOCIADOS A LA NÓMINA AL S**	**7,665,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,665,000**	**7,665,000**	**0**	**2,003,200**	**303,200**	**2,003,200**	**303,200**	**1,700,000**	**0**	**0**	**5,661,800**	**26.13%**
11 - 2 - 3 31 1 5 3 1 1 2 1 - 175	175	Caja de Compensación Familiar - Sector Privado	1,238,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,238,000	1,238,000	0	680,000	121,800	680,000	121,800	558,200	0	0	558,000	54.93%
11 - 2 - 3 31 1 5 3 1 1 2 2 - 175	175	Empresas Promotoras de Salud - Sector Privado	2,412,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,412,000	2,412,000	0	1,254,600	170,900	1,254,600	170,900	1,083,700	0	0	1,157,400	52.01%
11 - 2 - 3 31 1 5 3 1 1 2 3 - 175	175	Administradora de Riesgos Profesionales - Sector Priva	1,235,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235,000	1,235,000	0	68,600	10,500	68,600	10,500	58,100	0	0	1,166,400	5.55%
11 - 2 - 3 31 1 5 3 1 1 2 4 - 175	175	Fondo de Cesantías - Sector Privado	2,780,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,780,000	2,780,000	0	0	0	0	0	0	0	0	2,780,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S**	**4,953,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,953,000**	**4,953,000**	**0**	**2,622,100**	**393,700**	**2,622,100**	**393,700**	**2,228,400**	**0**	**0**	**2,330,900**	**52.94%**
11 - 2 - 3 31 1 5 3 1 1 3 1 - 175	175	Fondo de Pensiones - Sector Público	3,406,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,406,000	3,406,000	0	1,771,100	241,200	1,771,100	241,200	1,529,900	0	0	1,634,900	52.00%
11 - 2 - 3 31 1 5 3 1 1 3 4		**APORTES DE LEY**	**1,547,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,547,000**	**1,547,000**	**0**	**851,000**	**152,500**	**851,000**	**152,500**	**698,500**	**0**	**0**	**696,000**	**55.01%**
11 - 2 - 3 31 1 5 3 1 1 3 4 1 - 175	175	Servicio Nacional de Aprendizaje SENA	155,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,000	155,000	0	85,300	15,300	85,300	15,300	70,000	0	0	69,700	55.03%
11 - 2 - 3 31 1 5 3 1 1 3 4 2 - 175	175	Empresa Superior de Administración Pública ESAP	155,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,000	155,000	0	85,300	15,300	85,300	15,300	70,000	0	0	69,700	55.03%
11 - 2 - 3 31 1 5 3 1 1 3 4 3 - 175	175	Instituto Colombiano de Bienestar Familiar ICBF	928,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	928,000	928,000	0	510,000	91,400	510,000	91,400	418,600	0	0	418,000	54.96%
11 - 2 - 3 31 1 5 3 1 1 3 4 4 - 175	175	Institutos Técnicos y Escuelas Industriales	309,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309,000	309,000	0	170,400	30,500	170,400	30,500	139,900	0	0	138,600	55.15%
11 - 2 - 3 31 1 5 3 1 2		**GASTOS GENERALES**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**2,500,000**	**0**	**811,520**	**0**	**811,520**	**0**	**811,520**	**0**	**6,500,000**	**1,688,480**	**9.02%**
11 - 2 - 3 31 1 5 3 1 2 1		**ADQUISICIÓN DE SERVICIOS**	**9,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**2,500,000**	**0**	**811,520**	**0**	**811,520**	**0**	**811,520**	**0**	**6,500,000**	**1,688,480**	**9.02%**
11 - 2 - 3 31 1 5 3 1 2 1 1 - 175	175	Viáticos y Gastos de Viaje	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000,000	2,500,000	0	811,520	0	811,520	0	811,520	0	3,500,000	1,688,480	13.53%
11 - 2 - 3 31 1 5 3 1 2 1 2 - 175	175	Bienestar Social	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0	0.00%
11 - 2 - 3 31 1 5 3 2		**INVERSION**	**215,006,000**	**0**	**204,438,879**	**0**	**0**	**0**	**405,965,697**	**0**	**0**	**201,526,818**	**0**	**0**	**0**	**0**	**204,438,879**	**419,444,879**	**114,791,759**	**6,000,000**	**68,380,310**	**0**	**17,133,535**	**9,176,785**	**17,133,535**	**9,176,785**	**304,653,120**	**46,411,449**	**16.30%**
11 - 2 - 3 31 1 5 3 2 1 - 175	175	Programa de Medicamentos - Fondo Rotatorio de Estu	113,469,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,469,000	66,960,879	4,000,000	22,549,430	0	3,554,015	3,554,015	3,554,015	3,554,015	46,508,121	44,411,449	19.87%
11 - 2 - 3 31 1 5 3 2 2 - 275	275	Programa de Medicamentos - Fondo Rotatorio de Estu	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 3 - 375	375	Programa de Medicamentos - Fondo Rotatorio de Estu	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000	0.00%
11 - 2 - 3 31 1 5 3 2 4 - 475	475	Programa de Medicamentos - Fondo Rotatorio de Estu	1,000	0	176,597,878	0	0	0	176,597,878	0	0	0	0	0	0	0	176,597,878	176,598,878	0	0	0	0	0	0	0	0	176,598,878	0	0.00%
11 - 2 - 3 31 1 5 3 2 5 - 32	32	Salud Ambiental - Vigilancia y Control en Sujetos de Int	61,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,000,000	26,522,500	0	26,522,500	0	10,609,000	2,652,250	10,609,000	2,652,250	34,477,500	0	43.48%
11 - 2 - 3 31 1 5 3 2 6 - 05	5	Desarrollo de Capacidades para la Gestión de Salud P	38,532,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,532,000	19,308,380	0	19,308,380	0	2,970,520	2,970,520	2,970,520	2,970,520	19,223,620	0	50.11%
11 - 2 - 3 31 1 5 3 2 7 - 205	205	Salud Ambiental - Vigilancia y Control en Sujetos de Int	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 8 - 305	305	Salud Ambiental - Vigilancia y Control en Sujetos de Int	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 9 - 405	405	Salud Ambiental - Vigilancia y Control en Sujetos de Int	1,000	0	27,841,001	0	0	0	27,841,001	0	0	0	0	0	0	0	27,841,001	27,842,001	0	0	0	0	0	0	0	0	27,842,001	0	0.00%
11 - 2 - 3 31 1 5 3 2 10 - 673	673	Fortalecimiento del Programa de Tuberculosis - Resol.	0	0	0	0	0	0	173,946,976	0	0	173,946,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 5 3 2 11 - 674	674	Fortalecimiento del Programa de Lepra - Resol. 000738	0	0	0	0	0	0	27,579,842	0	0	27,579,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 6		**PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y I**	**391,801,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**391,801,000**	**219,355,592**	**30,094,260**	**111,825,932**	**0**	**33,312,260**	**18,035,300**	**33,312,260**	**18,035,300**	**172,445,408**	**107,529,660**	**28.54%**
11 - 2 - 3 31 1 6 1		**SUBPROGRAMA SALUD Y ENFERMEDADES NO TR**	**190,374,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190,374,000**	**115,408,238**	**12,094,260**	**67,667,738**	**0**	**18,141,390**	**9,017,650**	**18,141,390**	**9,017,650**	**74,965,762**	**47,740,500**	**35.54%**
11 - 2 - 3 31 1 6 1 1 - 32	32	Implementación Ruta Atención Integral - Enfermedades	81,427,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81,427,000	58,473,271	12,094,260	46,379,011	0	12,200,350	6,047,130	12,200,350	6,047,130	22,953,729	12,094,260	56.96%
11 - 2 - 3 31 1 6 1 2 - 20	20	Implementación Ruta Atención Integral - Enfermedades	30,893,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,893,000	0	0	0	0	0	0	0	0	30,893,000	0	0.00%
11 - 2 - 3 31 1 6 1 3 - 32	32	Fortalecimiento de la Salud Visual y Auditiva en el Dep	38,054,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,054,000	35,646,240	0	0	0	0	0	0	0	2,407,760	35,646,240	0.00%
11 - 2 - 3 31 1 6 1 4 - 32	32	Implementación Ruta Atención Integral - Poblaciones e	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	21,288,727	0	21,288,727	0	5,941,040	2,970,520	5,941,040	2,970,520	18,711,273	0	53.22%
11 - 2 - 3 31 1 6 2		**SUBPROGRAMA SALUD SEXUAL Y REPRODUCTIV**	**131,427,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131,427,000**	**40,894,467**	**0**	**22,869,467**	**0**	**9,229,830**	**3,076,610**	**9,229,830**	**3,076,610**	**90,532,533**	**18,025,000**	**17.40%**
11 - 2 - 3 31 1 6 2 1 - 32	32	Salud Materna	71,427,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,427,000	23,939,637	0	13,639,637	0	5,504,786	1,834,929	5,504,786	1,834,929	47,487,363	10,300,000	19.10%
11 - 2 - 3 31 1 6 2 2 - 32	32	VIH SIDA, e Infecciones de Transmisión Sexual	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	5,651,610	0	3,076,610	0	1,241,682	413,894	1,241,682	413,894	14,348,390	2,575,000	15.38%
11 - 2 - 3 31 1 6 2 3 - 32	32	Salud Sexual y Reproductiva en Adolescentes	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	5,651,610	0	3,076,610	0	1,241,682	413,894	1,241,682	413,894	14,348,390	2,575,000	15.38%
11 - 2 - 3 31 1 6 2 4 - 32	32	Otros Programas y Estrategías para Salud Sexual y Re	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	5,651,610	0	3,076,610	0	1,241,680	413,893	1,241,680	413,893	14,348,390	2,575,000	15.38%
11 - 2 - 3 31 1 6 3		**SUBPROGRAMA SALUD MENTAL Y CONVIVENCIA**	**70,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000,000**	**63,052,887**	**18,000,000**	**21,288,727**	**0**	**5,941,040**	**5,941,040**	**5,941,040**	**5,941,040**	**6,947,113**	**41,764,160**	**30.41%**
11 - 2 - 3 31 1 6 3 1 - 32	32	Prevención y Atención Integral a Problemas y Transtor	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	39,288,727	18,000,000	21,288,727	0	5,941,040	5,941,040	5,941,040	5,941,040	711,273	18,000,000	53.22%
11 - 2 - 3 31 1 6 3 2 - 32	32	Promoción de la Salud Mental y la Convivencia Pacífica	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	23,764,160	0	0	0	0	0	0	0	6,235,840	23,764,160	0.00%
11 - 2 - 3 31 1 7		**PROGRAMA FORTALECIMIENTO DE LA AUTORIDA**	**3,342,725,000**	**2,304,671,000**	**68,406,242**	**0**	**0**	**0**	**2,367,077,242**	**0**	**2,477,326,000**	**2,471,326,000**	**0**	**0**	**0**	**0**	**2,373,077,242**	**5,715,802,242**	**3,534,753,530**	**23,000,000**	**2,058,923,660**	**193,634,089**	**1,497,300,054**	**304,556,996**	**1,460,937,354**	**271,073,396**	**2,181,048,712**	**1,475,829,870**	**36.02%**
11 - 2 - 3 31 1 7 3		**SUBPROGRAMA VIGILANCIA EN SALUD PÚBLICA**	**646,926,000**	**0**	**4,600**	**0**	**0**	**0**	**4,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,600**	**646,930,600**	**58,208,047**	**0**	**58,208,047**	**0**	**26,734,680**	**6,365,400**	**26,734,680**	**6,365,400**	**588,722,553**	**0**	**9.00%**
11 - 2 - 3 31 1 7 3 1 - 32	32	Fortalecimiento del Laboratorio de Salud Pública de la	539,545,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539,545,000	29,988,107	0	29,988,107	0	11,882,080	3,394,880	11,882,080	3,394,880	509,556,893	0	5.56%
11 - 2 - 3 31 1 7 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Salud P	107,381,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,381,000	28,219,940	0	28,219,940	0	14,852,600	2,970,520	14,852,600	2,970,520	79,161,060	0	26.28%
11 - 2 - 3 31 1 7 3 3 - 439	439	Fortalecimiento del Laboratorio de Salud Pública de la	0	0	4,600	0	0	0	4,600	0	0	0	0	0	0	0	4,600	4,600	0	0	0	0	0	0	0	0	4,600	0	0.00%
11 - 2 - 3 31 1 7 5		**SUBPROGRAMA FORTALECIMIENTO HUMANO, TÉ**	**2,695,799,000**	**2,304,671,000**	**68,401,642**	**0**	**0**	**0**	**2,367,072,642**	**0**	**2,477,326,000**	**2,471,326,000**	**0**	**0**	**0**	**0**	**2,373,072,642**	**5,068,871,642**	**3,476,545,483**	**23,000,000**	**2,000,715,613**	**193,634,089**	**1,470,565,374**	**298,191,596**	**1,434,202,674**	**264,707,996**	**1,592,326,159**	**1,475,829,870**	**39.47%**
11 - 2 - 3 31 1 7 5 1		**FUNCIONAMIENTO**	**2,471,326,000**	**-172,655,000**	**0**	**0**	**0**	**0**	**2,298,671,000**	**0**	**0**	**2,471,326,000**	**0**	**0**	**0**	**0**	**-172,655,000**	**2,298,671,000**	**2,277,671,000**	**0**	**1,094,796,985**	**193,634,089**	**1,083,713,837**	**196,379,814**	**1,047,351,137**	**162,896,214**	**21,000,000**	**1,182,874,015**	**47.63%**
11 - 2 - 3 31 1 7 5 1 1		**GASTOS DE PERSONAL**	**2,334,117,000**	**-172,656,000**	**0**	**0**	**0**	**0**	**2,161,461,000**	**0**	**0**	**2,334,117,000**	**0**	**0**	**0**	**0**	**-172,656,000**	**2,161,461,000**	**2,161,461,000**	**0**	**1,042,112,100**	**192,036,660**	**1,042,112,100**	**192,036,660**	**1,005,749,400**	**158,553,060**	**0**	**1,119,348,900**	**48.21%**
11 - 2 - 3 31 1 7 5 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMI**	**1,764,954,000**	**-128,793,000**	**0**	**0**	**0**	**0**	**1,636,161,000**	**0**	**0**	**1,764,954,000**	**0**	**0**	**0**	**0**	**-128,793,000**	**1,636,161,000**	**1,636,161,000**	**0**	**811,051,892**	**155,673,960**	**811,051,892**	**155,673,960**	**811,051,892**	**155,673,960**	**0**	**825,109,108**	**49.57%**
11 - 2 - 3 31 1 7 5 1 1 1 1 - 32	32	Sueldo de Personal	1,416,926,000	-1,416,926,000	0	0	0	0	0	0	0	1,416,926,000	0	0	0	0	-1,416,926,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 1 - 40	40	Sueldo de Personal	0	87,615,000	0	0	0	0	87,615,000	0	0	0	0	0	0	0	87,615,000	87,615,000	87,615,000	0	51,108,300	0	51,108,300	0	51,108,300	0	0	36,506,700	58.33%
11 - 2 - 3 31 1 7 5 1 1 1 1 - 446	446	Sueldo de Personal	0	1,224,383,000	0	0	0	0	1,224,383,000	0	0	0	0	0	0	0	1,224,383,000	1,224,383,000	1,224,383,000	0	663,691,384	97,014,241	663,691,384	97,014,241	663,691,384	97,014,241	0	560,691,616	54.21%
11 - 2 - 3 31 1 7 5 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	41,327,000	-41,327,000	0	0	0	0	0	0	0	41,327,000	0	0	0	0	-41,327,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	0	38,267,000	0	0	0	0	38,267,000	0	0	0	0	0	0	0	38,267,000	38,267,000	38,267,000	0	24,013,850	2,059,400	24,013,850	2,059,400	24,013,850	2,059,400	0	14,253,150	62.75%
11 - 2 - 3 31 1 7 5 1 1 1 3 - 32	32	Prima de Servicios	60,761,000	-60,761,000	0	0	0	0	0	0	0	60,761,000	0	0	0	0	-60,761,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 3 - 40	40	Prima de Servicios	0	56,261,000	0	0	0	0	56,261,000	0	0	0	0	0	0	0	56,261,000	56,261,000	56,261,000	0	51,308,521	51,308,521	51,308,521	51,308,521	51,308,521	51,308,521	0	4,952,479	91.20%
11 - 2 - 3 31 1 7 5 1 1 1 4 - 32	32	Prima de Vacaciones	63,292,000	-63,292,000	0	0	0	0	0	0	0	63,292,000	0	0	0	0	-63,292,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 4 - 40	40	Prima de Vacaciones	0	58,605,000	0	0	0	0	58,605,000	0	0	0	0	0	0	0	58,605,000	58,605,000	58,605,000	0	18,610,505	4,706,331	18,610,505	4,706,331	18,610,505	4,706,331	0	39,994,495	31.76%
11 - 2 - 3 31 1 7 5 1 1 1 5 - 32	32	Prima de Navidad	131,859,000	-131,859,000	0	0	0	0	0	0	0	131,859,000	0	0	0	0	-131,859,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 5 - 40	40	Prima de Navidad	0	122,094,000	0	0	0	0	122,094,000	0	0	0	0	0	0	0	122,094,000	122,094,000	122,094,000	0	0	0	0	0	0	0	0	122,094,000	0.00%
11 - 2 - 3 31 1 7 5 1 1 1 6 - 32	32	Indemnización Vacaciones	30,000,000	-30,000,000	0	0	0	0	0	0	0	30,000,000	0	0	0	0	-30,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 6 - 40	40	Indemnización Vacaciones	0	30,000,000	0	0	0	0	30,000,000	0	0	0	0	0	0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%
11 - 2 - 3 31 1 7 5 1 1 1 7 - 32	32	Bonificación Especial Recreación	7,872,000	-7,872,000	0	0	0	0	0	0	0	7,872,000	0	0	0	0	-7,872,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 7 - 40	40	Bonificación Especial Recreación	0	7,288,000	0	0	0	0	7,288,000	0	0	0	0	0	0	0	7,288,000	7,288,000	7,288,000	0	2,319,332	585,467	2,319,332	585,467	2,319,332	585,467	0	4,968,668	31.82%
11 - 2 - 3 31 1 7 5 1 1 1 8 - 32	32	Intereses Cesantías	12,917,000	-12,917,000	0	0	0	0	0	0	0	12,917,000	0	0	0	0	-12,917,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 1 8 - 40	40	Intereses Cesantías	0	11,648,000	0	0	0	0	11,648,000	0	0	0	0	0	0	0	11,648,000	11,648,000	11,648,000	0	0	0	0	0	0	0	0	11,648,000	0.00%
11 - 2 - 3 31 1 7 5 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S**	**398,850,000**	**-37,974,000**	**0**	**0**	**0**	**0**	**360,876,000**	**0**	**0**	**398,850,000**	**0**	**0**	**0**	**0**	**-37,974,000**	**360,876,000**	**360,876,000**	**0**	**147,733,108**	**20,279,100**	**147,733,108**	**20,279,100**	**127,454,008**	**2,879,100**	**0**	**213,142,892**	**40.94%**
11 - 2 - 3 31 1 7 5 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privado	63,607,000	-63,607,000	0	0	0	0	0	0	0	63,607,000	0	0	0	0	-63,607,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 2 1 - 40	40	Cajas de Compensación Familiar - Sector Privado	0	42,510,000	0	0	0	0	42,510,000	0	0	0	0	0	0	0	42,510,000	42,510,000	42,510,000	0	32,405,400	6,226,400	32,405,400	6,226,400	26,179,000	0	0	10,104,600	76.23%
11 - 2 - 3 31 1 7 5 1 1 2 2 - 20	20	Empresas Promotoras de Salud - Sector Privado	0	103,516,000	0	0	0	0	103,516,000	0	0	0	0	0	0	0	103,516,000	103,516,000	103,516,000	0	57,038,800	7,868,700	57,038,800	7,868,700	49,170,100	2,879,100	0	46,477,200	55.10%
11 - 2 - 3 31 1 7 5 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	112,695,000	-112,695,000	0	0	0	0	0	0	0	112,695,000	0	0	0	0	-112,695,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 2 3 - 20	20	Fondo de Pensiones - Sector Privado	0	82,484,000	0	0	0	0	82,484,000	0	0	0	0	0	0	0	82,484,000	82,484,000	82,484,000	0	50,347,700	4,844,400	50,347,700	4,844,400	45,503,300	0	0	32,136,300	61.04%
11 - 2 - 3 31 1 7 5 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	95,443,000	-95,443,000	0	0	0	0	0	0	0	95,443,000	0	0	0	0	-95,443,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 2 4 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	0	12,510,000	0	0	0	0	12,510,000	0	0	0	0	0	0	0	12,510,000	12,510,000	12,510,000	0	7,813,000	1,339,600	7,813,000	1,339,600	6,473,400	0	0	4,697,000	62.45%
11 - 2 - 3 31 1 7 5 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales - Sector Priva	13,058,000	-13,058,000	0	0	0	0	0	0	0	13,058,000	0	0	0	0	-13,058,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 2 5 - 20	20	Fondo de Cesantías - Sector Privado	0	103,469,000	0	0	0	0	103,469,000	0	0	0	0	0	0	0	103,469,000	103,469,000	103,469,000	0	128,208	0	128,208	0	128,208	0	0	103,340,792	0.12%
11 - 2 - 3 31 1 7 5 1 1 2 5 - 32	32	Fondo de Cesantías - Sector Privado	114,047,000	-114,047,000	0	0	0	0	0	0	0	114,047,000	0	0	0	0	-114,047,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 2 6 - 20	20	Cajas de Compensación Familiar - Sector Privado - Fo	0	16,387,000	0	0	0	0	16,387,000	0	0	0	0	0	0	0	16,387,000	16,387,000	16,387,000	0	0	0	0	0	0	0	0	16,387,000	0.00%
11 - 2 - 3 31 1 7 5 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S**	**170,313,000**	**-5,889,000**	**0**	**0**	**0**	**0**	**164,424,000**	**0**	**0**	**170,313,000**	**0**	**0**	**0**	**0**	**-5,889,000**	**164,424,000**	**164,424,000**	**0**	**83,327,100**	**16,083,600**	**83,327,100**	**16,083,600**	**67,243,500**	**0**	**0**	**81,096,900**	**50.68%**
11 - 2 - 3 31 1 7 5 1 1 3 1 - 20	20	Empresas Promotoras de Salud - Sector Público	0	11,257,000	0	0	0	0	11,257,000	0	0	0	0	0	0	0	11,257,000	11,257,000	11,257,000	0	5,228,700	841,800	5,228,700	841,800	4,386,900	0	0	6,028,300	46.45%
11 - 2 - 3 31 1 7 5 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Público	11,257,000	-11,257,000	0	0	0	0	0	0	0	11,257,000	0	0	0	0	-11,257,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 2 - 20	20	Fondo de Pensiones - Sector Público	0	20,377,000	0	0	0	0	20,377,000	0	0	0	0	0	0	0	20,377,000	20,377,000	20,377,000	0	19,913,300	0	19,913,300	0	19,913,300	0	0	463,700	97.72%
11 - 2 - 3 31 1 7 5 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	79,547,000	-79,547,000	0	0	0	0	0	0	0	79,547,000	0	0	0	0	-79,547,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 3 - 40	40	Fondo de Pensiones - Sector Público - Cerveza	0	59,170,000	0	0	0	0	59,170,000	0	0	0	0	0	0	0	59,170,000	59,170,000	59,170,000	0	20,754,600	7,451,800	20,754,600	7,451,800	13,302,800	0	0	38,415,400	35.08%
11 - 2 - 3 31 1 7 5 1 1 3 4		**APORTES DE LEY**	**79,509,000**	**-5,889,000**	**0**	**0**	**0**	**0**	**73,620,000**	**0**	**0**	**79,509,000**	**0**	**0**	**0**	**0**	**-5,889,000**	**73,620,000**	**73,620,000**	**0**	**37,430,500**	**7,790,000**	**37,430,500**	**7,790,000**	**29,640,500**	**0**	**0**	**36,189,500**	**50.84%**
11 - 2 - 3 31 1 7 5 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	7,951,000	-7,951,000	0	0	0	0	0	0	0	7,951,000	0	0	0	0	-7,951,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 4 2 - 32	32	Escuela Superior de Administración Publica ESAP	7,951,000	-7,951,000	0	0	0	0	0	0	0	7,951,000	0	0	0	0	-7,951,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	47,705,000	-47,705,000	0	0	0	0	0	0	0	47,705,000	0	0	0	0	-47,705,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 4 4 - 32	32	InstitutosTécnicos y Escuelas Industriales	15,902,000	-15,902,000	0	0	0	0	0	0	0	15,902,000	0	0	0	0	-15,902,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 1 3 4 5 - 40	40	Servicio Nacional de Aprendizaje SENA - Cerveza	0	7,362,000	0	0	0	0	7,362,000	0	0	0	0	0	0	0	7,362,000	7,362,000	7,362,000	0	4,060,400	780,400	4,060,400	780,400	3,280,000	0	0	3,301,600	55.15%
11 - 2 - 3 31 1 7 5 1 1 3 4 6 - 40	40	Escuela Superior de Administración Pública ESAP - Ce	0	7,362,000	0	0	0	0	7,362,000	0	0	0	0	0	0	0	7,362,000	7,362,000	7,362,000	0	4,060,400	780,400	4,060,400	780,400	3,280,000	0	0	3,301,600	55.15%
11 - 2 - 3 31 1 7 5 1 1 3 4 7 - 40	40	Instituto Colombiano de Bienestar Familiar ICBF - Cerv	0	44,172,000	0	0	0	0	44,172,000	0	0	0	0	0	0	0	44,172,000	44,172,000	44,172,000	0	21,199,300	4,671,000	21,199,300	4,671,000	16,528,300	0	0	22,972,700	47.99%
11 - 2 - 3 31 1 7 5 1 1 3 4 8 - 40	40	Institutos Técnicos y Escuelas Industriales - Cerveza	0	14,724,000	0	0	0	0	14,724,000	0	0	0	0	0	0	0	14,724,000	14,724,000	14,724,000	0	8,110,400	1,558,200	8,110,400	1,558,200	6,552,200	0	0	6,613,600	55.08%
11 - 2 - 3 31 1 7 5 1 2		**GASTOS GENERALES**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**0**	**0**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**79,000,000**	**0**	**52,684,885**	**1,597,429**	**41,601,737**	**4,343,154**	**41,601,737**	**4,343,154**	**21,000,000**	**26,315,115**	**52.68%**
11 - 2 - 3 31 1 7 5 1 2 1		**ADQUISICIÓN DE SERVICIOS**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**0**	**0**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**79,000,000**	**0**	**52,684,885**	**1,597,429**	**41,601,737**	**4,343,154**	**41,601,737**	**4,343,154**	**21,000,000**	**26,315,115**	**52.68%**
11 - 2 - 3 31 1 7 5 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	100,000,000	-100,000,000	0	0	0	0	0	0	0	100,000,000	0	0	0	0	-100,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 2 1 2 - 40	40	Viaticos y Gastos de Viaje - Cerveza	0	97,210,000	0	0	0	0	97,210,000	0	0	0	0	0	0	0	97,210,000	97,210,000	79,000,000	0	52,684,885	1,597,429	41,601,737	4,343,154	41,601,737	4,343,154	18,210,000	26,315,115	54.20%
11 - 2 - 3 31 1 7 5 1 2 1 3 - 40	40	Viaticos y Gastos de Viaje - Apuestas Permanentes	0	2,790,000	0	0	0	0	2,790,000	0	0	0	0	0	0	0	2,790,000	2,790,000	0	0	0	0	0	0	0	0	2,790,000	0	0.00%
11 - 2 - 3 31 1 7 5 1 3		**TRANSFERENCIAS**	**37,209,000**	**1,000**	**0**	**0**	**0**	**0**	**37,210,000**	**0**	**0**	**37,209,000**	**0**	**0**	**0**	**0**	**1,000**	**37,210,000**	**37,210,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,210,000**	**0.00%**
11 - 2 - 3 31 1 7 5 1 3 1		**PREVISIÓN Y SEGURIDAD SOCIAL**	**37,209,000**	**1,000**	**0**	**0**	**0**	**0**	**37,210,000**	**0**	**0**	**37,209,000**	**0**	**0**	**0**	**0**	**1,000**	**37,210,000**	**37,210,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,210,000**	**0.00%**
11 - 2 - 3 31 1 7 5 1 3 1 1 - 32	32	Cesantías Empleados Públicos	37,209,000	-37,209,000	0	0	0	0	0	0	0	37,209,000	0	0	0	0	-37,209,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 7 5 1 3 1 2 - 40	40	Cesantías Empleados Públicos - Apuestas Permanente	0	37,210,000	0	0	0	0	37,210,000	0	0	0	0	0	0	0	37,210,000	37,210,000	37,210,000	0	0	0	0	0	0	0	0	37,210,000	0.00%
11 - 2 - 3 31 1 7 5 2		**INVERSION**	**224,473,000**	**2,477,326,000**	**68,401,642**	**0**	**0**	**0**	**68,401,642**	**0**	**2,477,326,000**	**0**	**0**	**0**	**0**	**0**	**2,545,727,642**	**2,770,200,642**	**1,198,874,483**	**23,000,000**	**905,918,628**	**0**	**386,851,537**	**101,811,782**	**386,851,537**	**101,811,782**	**1,571,326,159**	**292,955,855**	**32.70%**
11 - 2 - 3 31 1 7 5 2 1 - 32	32	Acciones de Planeación, Priorización y Gestión de la S	224,473,000	2,477,326,000	68,401,642	0	0	0	68,401,642	0	2,477,326,000	0	0	0	0	0	2,545,727,642	2,770,200,642	1,198,874,483	23,000,000	905,918,628	0	386,851,537	101,811,782	386,851,537	101,811,782	1,571,326,159	292,955,855	32.70%
11 - 2 - 3 31 2		**SUBCUENTA REGIMEN SUBSIDIADO**	**23,670,971,000**	**0**	**2,203,355,828**	**0**	**0**	**0**	**2,203,355,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,203,355,828**	**25,874,326,828**	**23,589,761,000**	**1,360,883,000**	**23,589,761,000**	**1,360,883,000**	**11,319,597,700**	**1,835,822,800**	**11,319,597,700**	**1,835,822,800**	**2,284,565,828**	**0**	**91.17%**
11 - 2 - 3 31 2 7		**PROGRAMA FORTALECIMIENTO DE LA AUTODIAD**	**23,670,971,000**	**0**	**2,203,355,828**	**0**	**0**	**0**	**2,203,355,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,203,355,828**	**25,874,326,828**	**23,589,761,000**	**1,360,883,000**	**23,589,761,000**	**1,360,883,000**	**11,319,597,700**	**1,835,822,800**	**11,319,597,700**	**1,835,822,800**	**2,284,565,828**	**0**	**91.17%**
11 - 2 - 3 31 2 7 2		**SUBPROGRAMA ASEGURAMIENTO EN SALUD**	**23,670,971,000**	**0**	**2,203,355,828**	**0**	**0**	**0**	**2,203,355,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,203,355,828**	**25,874,326,828**	**23,589,761,000**	**1,360,883,000**	**23,589,761,000**	**1,360,883,000**	**11,319,597,700**	**1,835,822,800**	**11,319,597,700**	**1,835,822,800**	**2,284,565,828**	**0**	**91.17%**
11 - 2 - 3 31 2 7 2 1 - 29	29	Aseguramiento en Salud - Régimen Subsidiado del Dpt	5,795,072,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,795,072,000	5,795,072,000	0	5,795,072,000	0	2,921,528,512	465,842,018	2,921,528,512	465,842,018	0	0	100.00%
11 - 2 - 3 31 2 7 2 2 - 29	29	Aseguramiento en Salud - Régimen Subsidiado del Dpt	2,177,832,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,177,832,000	2,177,832,000	0	2,177,832,000	0	1,097,932,570	175,066,963	1,097,932,570	175,066,963	0	0	100.00%
11 - 2 - 3 31 2 7 2 3 - 29	29	Aseguramiento en Salud - Régimen Subsidiado del Dpt	3,267,171,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,267,171,000	3,267,171,000	0	3,267,171,000	0	1,647,112,103	262,634,447	1,647,112,103	262,634,447	0	0	100.00%
11 - 2 - 3 31 2 7 2 4 - 29	29	Aseguramiento en Salud - Régimen Subsidiado del Dpt	5,227,534,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,227,534,000	5,227,534,000	0	5,227,534,000	0	2,635,409,815	420,219,972	2,635,409,815	420,219,972	0	0	100.00%
11 - 2 - 3 31 2 7 2 5 - 329	329	Aseguramiento en Salud - Régimen Subsidiado del Dpt	65,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000,000	0	0	0	0	0	0	0	0	65,000,000	0	0.00%
11 - 2 - 3 31 2 7 2 6 - 06	6	Aseguramiento en Salud - Régimen Subsidiado del Dpt	4,837,181,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,837,181,000	4,837,181,000	0	4,837,181,000	0	2,463,373,000	443,162,300	2,463,373,000	443,162,300	0	0	100.00%
11 - 2 - 3 31 2 7 2 7 - 206	206	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 8 - 306	306	Aseguramiento en Salud - Régimen Subsidiado del Dpt	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000	0	0.00%
11 - 2 - 3 31 2 7 2 9 - 406	406	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	1,840,404,415	0	0	0	1,840,404,415	0	0	0	0	0	0	0	1,840,404,415	1,840,405,415	1,360,883,000	1,360,883,000	1,360,883,000	1,360,883,000	0	0	0	0	479,522,415	0	73.94%
11 - 2 - 3 31 2 7 2 10 - 07	7	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,360,884,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360,884,000	0	0	0	0	0	0	0	0	1,360,884,000	0	0.00%
11 - 2 - 3 31 2 7 2 11 - 207	207	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 12 - 307	307	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 13 - 407	407	Aseguramiento en Salud - Superávit Otros Licores 6%	1,000	0	143,568,221	0	0	0	143,568,221	0	0	0	0	0	0	0	143,568,221	143,569,221	0	0	0	0	0	0	0	0	143,569,221	0	0.00%
11 - 2 - 3 31 2 7 2 14 - 13	13	Aseguramiento en Salud - Régimen Subsidiado del Dpt	750,390,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,390,000	750,390,000	0	750,390,000	0	456,593,100	50,377,200	456,593,100	50,377,200	0	0	100.00%
11 - 2 - 3 31 2 7 2 15 - 213	213	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 16 - 313	313	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	0.00%
11 - 2 - 3 31 2 7 2 17 - 413	413	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	126,594,647	0	0	0	126,594,647	0	0	0	0	0	0	0	126,594,647	126,595,647	0	0	0	0	0	0	0	0	126,595,647	0	0.00%
11 - 2 - 3 31 2 7 2 18 - 61	61	Aseguramiento en Salud - Régimen Subsidiado del Dpt	61,622,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,622,000	61,622,000	0	61,622,000	0	35,740,800	10,106,000	35,740,800	10,106,000	0	0	100.00%
11 - 2 - 3 31 2 7 2 19 - 461	461	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	88,415,011	0	0	0	88,415,011	0	0	0	0	0	0	0	88,415,011	88,416,011	0	0	0	0	0	0	0	0	88,416,011	0	0.00%
11 - 2 - 3 31 2 7 2 20 - 17	17	Aseguramiento en Salud - Régimen Subsidiado del Dpt	100,967,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,967,000	100,967,000	0	100,967,000	0	58,897,300	8,413,900	58,897,300	8,413,900	0	0	100.00%
11 - 2 - 3 31 2 7 2 21 - 78	78	Aseguramiento en Salud - Régimen Subsidiado del Dpt	11,109,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,109,000	11,109,000	0	11,109,000	0	3,010,500	0	3,010,500	0	0	0	100.00%
11 - 2 - 3 31 2 7 2 22 - 478	478	Aseguramiento en Salud - Régimen Subsidiado del Dpt	1,000	0	4,373,534	0	0	0	4,373,534	0	0	0	0	0	0	0	4,373,534	4,374,534	0	0	0	0	0	0	0	0	4,374,534	0	0.00%
11 - 2 - 3 31 3		**SUBCUENTA PRESTACIÓN DE SERVICIOS A LA PO**	**16,809,846,464**	**0**	**2,795,397,477**	**0**	**0**	**0**	**2,795,397,477**	**0**	**4,837,297,000**	**4,837,297,000**	**0**	**0**	**0**	**0**	**2,795,397,477**	**19,605,243,941**	**17,684,705,941**	**2,795,397,477**	**15,059,396,556**	**3,006,008,338**	**8,276,421,901**	**4,945,295,165**	**8,276,421,901**	**4,945,295,165**	**1,920,538,000**	**2,625,309,385**	**76.81%**
11 - 2 - 3 31 3 7		**PROGRAMA FORTALECIMIENTO DE LA AUTORIDA**	**16,809,846,464**	**0**	**2,795,397,477**	**0**	**0**	**0**	**2,795,397,477**	**0**	**4,837,297,000**	**4,837,297,000**	**0**	**0**	**0**	**0**	**2,795,397,477**	**19,605,243,941**	**17,684,705,941**	**2,795,397,477**	**15,059,396,556**	**3,006,008,338**	**8,276,421,901**	**4,945,295,165**	**8,276,421,901**	**4,945,295,165**	**1,920,538,000**	**2,625,309,385**	**76.81%**
11 - 2 - 3 31 3 7 2		**SUBPROGRAMA ASEGURAMIENTO EN SALUD**	**16,809,846,464**	**0**	**2,795,397,477**	**0**	**0**	**0**	**2,795,397,477**	**0**	**4,837,297,000**	**4,837,297,000**	**0**	**0**	**0**	**0**	**2,795,397,477**	**19,605,243,941**	**17,684,705,941**	**2,795,397,477**	**15,059,396,556**	**3,006,008,338**	**8,276,421,901**	**4,945,295,165**	**8,276,421,901**	**4,945,295,165**	**1,920,538,000**	**2,625,309,385**	**76.81%**
11 - 2 - 3 31 3 7 2 1 - 31	31	De Primer Nivel - Ssitema General de Participaciones -	1,216,930,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216,930,310	1,216,930,310	0	1,216,930,310	0	197,378,518	87,780,402	197,378,518	87,780,402	0	0	100.00%
11 - 2 - 3 31 3 7 2 2 - 31	31	De Segundo Nivel - Sistema General de Participacione	747,429,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747,429,122	747,429,122	0	747,429,122	0	150,764,467	67,931,628	150,764,467	67,931,628	0	0	100.00%
11 - 2 - 3 31 3 7 2 3 - 30	30	De Segundo Nivel - SGP - Oferta	607,275,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607,275,000	607,275,000	0	607,275,000	0	41,502,770	34,210,391	41,502,770	34,210,391	0	0	100.00%
11 - 2 - 3 31 3 7 2 4 - 30	30	De Tercer Nivel - Sistema General de Participaciones -	3,905,028,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,905,028,000	3,905,028,000	0	3,905,028,000	0	1,130,894,661	1,130,894,661	1,130,894,661	1,130,894,661	0	0	100.00%
11 - 2 - 3 31 3 7 2 5 - 31	31	De Tercer Nivel - Sistema General de Participaciones -	2,193,600,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,193,600,032	2,193,600,032	0	2,193,600,032	0	487,466,674	487,466,674	487,466,674	487,466,674	0	0	100.00%
11 - 2 - 3 31 3 7 2 6 - 29	29	Prestación de Servicios de Salud para la Población Pol	762,876,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762,876,000	0	0	0	0	0	0	0	0	762,876,000	0	0.00%
11 - 2 - 3 31 3 7 2 7 - 194	194	Prestación de Servicios de Salud para la Población Pol	1,157,656,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,157,656,000	0	0	0	0	0	0	0	0	1,157,656,000	0	0.00%
11 - 2 - 3 31 3 7 2 8 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	20,000,000	2,114,659,000	0	0	0	0	0	0	2,114,659,000	0	0	0	0	0	2,114,659,000	2,134,659,000	2,134,659,000	0	1,519,474,627	33,015,658	1,519,474,627	143,093,307	1,519,474,627	143,093,307	0	615,184,373	71.18%
11 - 2 - 3 31 3 7 2 9 - 29	29	Atención de Urgencias en Empresas Sociales del Esta	330,000,000	-330,000,000	0	0	0	0	0	0	0	330,000,000	0	0	0	0	-330,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 10 - 29	29	Atención de Urgencias en Empresas Sociales del Esta	50,000,000	-50,000,000	0	0	0	0	0	0	0	50,000,000	0	0	0	0	-50,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 11 - 194	194	Atención de Urgencias, Tutelas, Recobros, Servicios y/	25,000,000	2,722,638,000	0	0	0	0	0	0	2,722,638,000	0	0	0	0	0	2,722,638,000	2,747,638,000	2,747,638,000	0	1,839,482,988	177,595,203	1,718,763,707	126,020,625	1,718,763,707	126,020,625	0	908,155,012	66.95%
11 - 2 - 3 31 3 7 2 12 - 194	194	Atención de Urgencias con Instituciones Prestadoras d	267,192,000	-267,192,000	0	0	0	0	0	0	0	267,192,000	0	0	0	0	-267,192,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 13 - 29	29	Atención de Urgencias con Instituciones Prestadoras d	232,808,000	-232,808,000	0	0	0	0	0	0	0	232,808,000	0	0	0	0	-232,808,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 14 - 194	194	Atención de Urgencias con Instituciones Prestadoras d	475,000,000	-475,000,000	0	0	0	0	0	0	0	475,000,000	0	0	0	0	-475,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 15 - 194	194	Atención de Urgencias con Instituciones Prestadoras d	1,980,446,000	-1,980,446,000	0	0	0	0	0	0	0	1,980,446,000	0	0	0	0	-1,980,446,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 16 - 29	29	Atención de Urgencias con Instituciones Prestadoras d	1,390,768,000	-1,390,768,000	0	0	0	0	0	0	0	1,390,768,000	0	0	0	0	-1,390,768,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 17 - 30	30	Atención de Urgencias, Tutelas, Recobros, Servicios y/	162,279,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,279,000	162,279,000	0	162,279,000	0	162,279,000	0	162,279,000	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 18 - 78	78	Atención de Urgencias, Tutelas, Recobros, Servicios y/	5,554,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,554,000	5,554,000	0	0	0	0	0	0	0	0	5,554,000	0.00%
11 - 2 - 3 31 3 7 2 19 - 229	229	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 20 - 230	230	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 21 - 329	329	Atención de Urgencias, Tutelas, Recobros, Servicios y/	65,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000,000	65,000,000	0	65,000,000	0	65,000,000	65,000,000	65,000,000	65,000,000	0	0	100.00%
11 - 2 - 3 31 3 7 2 22 - 330	330	Atención de Urgencias, Tutelas, Recobros, Servicios y/	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000	0	7,500,000	0	7,500,000	7,500,000	7,500,000	7,500,000	0	7,500,000	50.00%
11 - 2 - 3 31 3 7 2 23 - 429	429	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	1,578,432,943	0	0	0	1,578,432,943	0	0	0	0	0	0	0	1,578,432,943	1,578,433,943	1,578,432,943	1,578,432,943	1,578,432,943	1,578,432,943	1,578,432,943	1,578,432,943	1,578,432,943	1,578,432,943	1,000	0	100.00%
11 - 2 - 3 31 3 7 2 24 - 430	430	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 25 - 440	440	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 26 - 478	478	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	1,561,264	0	0	0	1,561,264	0	0	0	0	0	0	0	1,561,264	1,562,264	1,561,264	1,561,264	1,561,264	1,561,264	1,561,264	1,561,264	1,561,264	1,561,264	1,000	0	99.94%
11 - 2 - 3 31 3 7 2 27 - 29	29	Recobros de las EPS del Régimen Subsidiado por Eve	111,083,000	-111,083,000	0	0	0	0	0	0	0	111,083,000	0	0	0	0	-111,083,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 3 7 2 28 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,088,916,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088,916,000	1,088,916,000	0	0	0	0	0	0	0	0	1,088,916,000	0.00%
11 - 2 - 3 31 3 7 2 29 - 730	730	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	0	48,053,947	0	0	0	48,053,947	0	0	0	0	0	0	0	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	48,053,947	0	0	100.00%
11 - 2 - 3 31 3 7 2 30 - 432	432	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	0	1,157,189,172	0	0	0	1,157,189,172	0	0	0	0	0	0	0	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	1,157,189,172	0	0	100.00%
11 - 2 - 3 31 3 7 2 31 - 732	732	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	0	10,160,151	0	0	0	10,160,151	0	0	0	0	0	0	0	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	10,160,151	0	0	100.00%
11 - 2 - 3 31 4		**SUBCUENTA OTROS GASTOS EN SALUD**	**17,943,996,000**	**1,297,633,872**	**1,753,685,841**	**32,838,000**	**939,000,000**	**939,000,000**	**4,125,607,713**	**1,107,126,000**	**939,000,000**	**939,000,000**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**3,018,481,713**	**20,962,477,713**	**15,575,901,648**	**10,914,774**	**8,197,311,570**	**515,101,668**	**6,339,831,850**	**832,726,267**	**6,286,560,450**	**779,454,867**	**5,386,576,065**	**7,378,590,078**	**39.10%**
11 - 2 - 3 31 4 4		**PROGRAMA PROMOCION SOCIAL Y DE LA SALUD**	**0**	**569,764,800**	**0**	**0**	**0**	**0**	**569,764,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**569,764,800**	**569,764,800**	**569,264,800**	**0**	**569,264,800**	**0**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**500,000**	**0**	**99.91%**
11 - 2 - 3 31 4 4 2		**SUBPROGRAMA POBLACIONES DIFERENCIALES Y**	**0**	**569,764,800**	**0**	**0**	**0**	**0**	**569,764,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**569,764,800**	**569,764,800**	**569,264,800**	**0**	**569,264,800**	**0**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**500,000**	**0**	**99.91%**
11 - 2 - 3 31 4 4 2 1 - 670	670	Fortalecimiento de las Comunidades Embera Chami y	0	569,764,800	0	0	0	0	569,764,800	0	0	0	0	0	0	0	569,764,800	569,764,800	569,264,800	0	569,264,800	0	5,000,000	5,000,000	5,000,000	5,000,000	500,000	0	99.91%
11 - 2 - 3 31 4 6		**PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y I**	**2,931,149,000**	**1,802,157,072**	**183,754,482**	**0**	**724,000,000**	**0**	**1,985,911,554**	**0**	**724,000,000**	**0**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**2,709,911,554**	**5,641,060,554**	**2,275,157,072**	**0**	**1,220,000,000**	**0**	**1,190,000,000**	**150,000,000**	**1,190,000,000**	**150,000,000**	**3,365,903,482**	**1,055,157,072**	**21.63%**
11 - 2 - 3 31 4 6 4		**SUBPROGRAMA EFICIENCIA EN LA OFERTA DE SE**	**2,831,997,000**	**1,802,157,072**	**0**	**0**	**724,000,000**	**0**	**1,802,157,072**	**0**	**724,000,000**	**0**	**2,831,997,000**	**0**	**2,831,997,000**	**0**	**2,526,157,072**	**5,358,154,072**	**2,255,157,072**	**0**	**1,220,000,000**	**0**	**1,190,000,000**	**150,000,000**	**1,190,000,000**	**150,000,000**	**3,102,997,000**	**1,035,157,072**	**22.77%**
11 - 2 - 3 31 4 6 4 1 - 04	4	Fortalecimiento de la Infraestructura y Dotación de la R	2,831,997,000	0	0	0	0	0	0	0	0	0	2,831,997,000	0	2,831,997,000	0	0	2,831,997,000	500,000,000	0	0	0	0	0	0	0	2,331,997,000	500,000,000	0.00%
11 - 2 - 3 31 4 6 4 2 - 440	440	Fortalecimiento de la Infraestructura y Dotación de la R	0	592,000,000	0	0	0	0	592,000,000	0	0	0	0	0	0	0	592,000,000	592,000,000	545,000,000	0	500,000,000	0	470,000,000	150,000,000	470,000,000	150,000,000	47,000,000	45,000,000	84.46%
11 - 2 - 3 31 4 6 4 3 - 466	466	Apoyo al Programa de Saneamiento Fiscal y Financier	0	490,157,072	0	0	0	0	490,157,072	0	0	0	0	0	0	0	490,157,072	490,157,072	490,157,072	0	0	0	0	0	0	0	0	490,157,072	0.00%
11 - 2 - 3 31 4 6 4 4 - 668	668	Fortalecimiento de la Infraestructura y Dotación de la R	0	720,000,000	0	0	0	0	720,000,000	0	0	0	0	0	0	0	720,000,000	720,000,000	720,000,000	0	720,000,000	0	720,000,000	0	720,000,000	0	0	0	100.00%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
11 - 2 - 3 31 4 6 4 5 - 20	20	Dotacion de Ambulancias Tipo TAB y TAM para 10 ES	0	0	0	0	724,000,000	0	0	0	724,000,000	0	0	0	0	0	724,000,000	724,000,000	0	0	0	0	0	0	0	0	724,000,000	0	0.00%
11 - 2 - 3 31 4 6 5		SUBPROGRAMA SEGURIDAD DEL PACIENTE	99,152,000	0	183,754,482	0	0	0	183,754,482	0	0	0	0	0	0	0	183,754,482	282,906,482	20,000,000	0	0	0	0	0	0	0	262,906,482	20,000,000	0.00%
11 - 2 - 3 31 4 6 5 1 - 29	29	Implementación del Sistema de Gestión de Calidad en	54,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,000,000	20,000,000	0	0	0	0	0	0	0	34,000,000	20,000,000	0.00%
11 - 2 - 3 31 4 6 5 3 - 80	80	Fortalecimiento de la Prestación de los Servicios con C	45,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000,000	0	0	0	0	0	0	0	0	45,000,000	0	0.00%
11 - 2 - 3 31 4 6 5 4 - 280	280	Fortalecimiento de la Prestación de los Servicios con C	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 6 5 5 - 380	380	Fortalecimiento de la Prestación de los Servicios con C	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0	150,000	0	0.00%
11 - 2 - 3 31 4 6 5 6 - 480	480	Fortalecimiento de la Prestación de los Servicios con C	1,000	0	183,754,482	0	0	0	183,754,482	0	0	0	0	0	0	0	183,754,482	183,755,482	0	0	0	0	0	0	0	0	183,755,482	0	0.00%
11 - 2 - 3 31 4 7		PROGRAMA FORTALECIMIENTO DE LA AUTORIDA	15,012,847,000	-1,074,288,000	1,569,931,359	32,838,000	215,000,000	939,000,000	1,569,931,359	1,107,126,000	215,000,000	939,000,000	0	0	0	0	-261,194,641	14,751,652,359	12,731,479,776	10,914,774	6,408,046,770	515,101,668	5,144,831,850	677,726,267	5,091,560,450	624,454,867	2,020,172,583	6,323,433,006	43.44%
11 - 2 - 3 31 4 7 1		SUBPROGRAMA EPIDEMIAS, BROTES, EMERGENC	412,585,000	0	39,500,000	0	0	0	39,500,000	0	0	0	0	0	0	0	39,500,000	452,085,000	411,687,781	0	380,631,173	0	97,568,054	6,400,000	97,568,054	6,400,000	40,397,219	31,056,608	84.19%
11 - 2 - 3 31 4 7 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios de Sa	412,585,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412,585,000	411,687,781	0	380,631,173	0	97,568,054	6,400,000	97,568,054	6,400,000	897,219	31,056,608	92.26%
11 - 2 - 3 31 4 7 1 2 - 429	429	Fortalecimiento de la Prestación de Servicios de Salud	0	0	39,500,000	0	0	0	39,500,000	0	0	0	0	0	0	0	39,500,000	39,500,000	0	0	0	0	0	0	0	0	39,500,000	0	0.00%
11 - 2 - 3 31 4 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	574,840,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	574,840,000	574,840,000	0	0	0	0	0	0	0	0	574,840,000	0.00%
11 - 2 - 3 31 4 7 2 1 - 667	667	Aseguramiento en Salud - Población Pobre no Afiliada	574,840,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	574,840,000	574,840,000	0	0	0	0	0	0	0	0	574,840,000	0.00%
11 - 2 - 3 31 4 7 5		SUBPROGRAMA FORTALECIMIENTO HUMANO, TE	14,025,422,000	-1,074,288,000	1,530,431,359	32,838,000	215,000,000	939,000,000	1,530,431,359	1,107,126,000	215,000,000	939,000,000	0	0	0	0	-300,694,641	13,724,727,359	11,744,951,995	10,914,774	6,027,415,597	515,101,668	5,047,263,796	671,326,267	4,993,992,396	618,054,867	1,979,775,364	5,717,536,398	43.92%
11 - 2 - 3 31 4 7 5 1		FUNCIONAMIENTO	13,733,782,000	-1,074,288,000	1,530,431,359	32,838,000	205,000,000	939,000,000	1,530,431,359	1,107,126,000	205,000,000	939,000,000	0	0	0	0	-310,694,641	13,423,087,359	11,494,951,995	10,914,774	5,777,415,597	515,101,668	4,922,269,722	650,783,368	4,868,998,322	597,511,968	1,928,135,364	5,717,536,398	43.04%
11 - 2 - 3 31 4 7 5 1 1		GASTOS DE PERSONAL	5,168,915,000	-454,288,000	547,680,585	0	100,000,000	0	547,680,585	454,288,000	100,000,000	0	0	0	0	0	193,392,585	5,362,307,585	4,644,068,571	0	2,484,127,050	282,204,514	2,078,893,665	398,759,660	2,025,622,265	345,488,260	718,239,014	2,159,941,521	46.33%
11 - 2 - 3 31 4 7 5 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	2,933,820,000	-344,121,000	0	0	0	0	0	344,121,000	0	0	0	0	0	0	-344,121,000	2,589,699,000	2,589,699,000	0	1,147,494,972	224,506,674	1,147,494,972	224,506,674	1,147,494,972	224,506,674	0	1,442,204,028	44.31%
11 - 2 - 3 31 4 7 5 1 1 1 1 - 40	40	Sueldo Personal de Nómina	2,313,186,000	-279,757,000	0	0	0	0	0	279,757,000	0	0	0	0	0	0	-279,757,000	2,033,429,000	2,033,429,000	0	966,924,025	143,487,106	966,924,025	143,487,106	966,924,025	143,487,106	0	1,066,504,975	47.55%
11 - 2 - 3 31 4 7 5 1 1 1 2 - 40	40	Prima de Servicios	100,858,000	-12,024,000	0	0	0	0	0	12,024,000	0	0	0	0	0	0	-12,024,000	88,834,000	88,834,000	0	71,258,483	66,298,374	71,258,483	66,298,374	71,258,483	66,298,374	0	17,575,517	80.22%
11 - 2 - 3 31 4 7 5 1 1 1 3 - 40	40	Prima de Vacaciones	105,522,000	-12,525,000	0	0	0	0	0	12,525,000	0	0	0	0	0	0	-12,525,000	92,997,000	92,997,000	0	46,164,063	7,445,269	46,164,063	7,445,269	46,164,063	7,445,269	0	46,832,937	49.64%
11 - 2 - 3 31 4 7 5 1 1 1 4 - 40	40	Prima de Navidad	220,913,000	-26,093,000	0	0	0	0	0	26,093,000	0	0	0	0	0	0	-26,093,000	194,820,000	194,820,000	0	3,405,318	0	3,405,318	0	3,405,318	0	0	191,414,682	1.75%
11 - 2 - 3 31 4 7 5 1 1 1 5 - 40	40	Indemnización de Vacaciones	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000	0	8,427,269	0	8,427,269	0	8,427,269	0	0	41,572,731	16.85%
11 - 2 - 3 31 4 7 5 1 1 1 6 - 40	40	Auxilio de Transporte	16,442,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,442,000	16,442,000	0	5,722,802	836,942	5,722,802	836,942	5,722,802	836,942	0	10,719,198	34.81%
11 - 2 - 3 31 4 7 5 1 1 1 7 - 40	40	Bonificación Especial Recreación	14,017,000	-1,517,000	0	0	0	0	0	1,517,000	0	0	0	0	0	0	-1,517,000	12,500,000	12,500,000	0	9,220,686	906,067	9,220,686	906,067	9,220,686	906,067	0	3,279,314	73.77%
11 - 2 - 3 31 4 7 5 1 1 1 8 - 40	40	Bonificación por Servicios Prestados	70,869,000	-8,812,000	0	0	0	0	0	8,812,000	0	0	0	0	0	0	-8,812,000	62,057,000	62,057,000	0	32,549,533	4,956,550	32,549,533	4,956,550	32,549,533	4,956,550	0	29,507,467	52.45%
11 - 2 - 3 31 4 7 5 1 1 1 9 - 40	40	Prima o Subsidio de Alimentación	11,349,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,349,000	11,349,000	0	3,728,258	576,366	3,728,258	576,366	3,728,258	576,366	0	7,620,742	32.85%
11 - 2 - 3 31 4 7 5 1 1 1 10 - 40	40	Intereses Cesantías	30,664,000	-3,393,000	0	0	0	0	0	3,393,000	0	0	0	0	0	0	-3,393,000	27,271,000	27,271,000	0	94,535	0	94,535	0	94,535	0	0	27,176,465	0.35%
11 - 2 - 3 31 4 7 5 1 1 2		SERVICIOS PERSONALES INDIRECTOS	1,207,613,000	0	547,680,585	0	100,000,000	0	547,680,585	0	100,000,000	0	0	0	0	0	647,680,585	1,855,293,585	1,137,054,571	0	1,017,933,221	5,445,640	612,699,836	122,000,786	611,680,636	120,981,586	718,239,014	119,121,350	54.87%
11 - 2 - 3 31 4 7 5 1 1 2 1 - 40	40	Honorarios - Loteria	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 2 - 40	40	Remuneración Servicios Técnicos - Auditoría y Consult	893,415,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893,415,000	893,415,000	0	893,415,000	0	543,468,915	93,267,655	543,468,915	93,267,655	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 1 2 3 - 20	20	Remuneración Servicios Técnicos - Auditoría y Consult	50,000,000	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	0	0	100,000,000	150,000,000	50,000,000	0	50,000,000	0	31,986,871	20,104,791	31,986,871	20,104,791	100,000,000	0	33.33%
11 - 2 - 3 31 4 7 5 1 1 2 4 - 16	16	Remuneración Servicios Técnicos - Auditoría y Consult	33,656,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,656,000	27,703,900	0	27,703,900	0	6,365,400	3,182,700	6,365,400	3,182,700	5,952,100	0	82.31%
11 - 2 - 3 31 4 7 5 1 1 2 5 - 61	61	Remuneración Servicios Técnicos - Auditoría y Consult	20,541,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,541,000	3,993,591	0	3,993,591	0	0	0	0	0	16,547,409	0	19.44%
11 - 2 - 3 31 4 7 5 1 1 2 6 - 51	51	Remuneración Servicios Técnicos - Auditoría y Consult	60,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000,000	11,942,080	0	11,942,080	0	0	0	0	0	48,057,920	0	19.90%
11 - 2 - 3 31 4 7 5 1 1 2 7 - 40	40	Remuneración Aprendices SENA - Cerveza	150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000	150,000,000	0	30,878,650	5,445,640	30,878,650	5,445,640	29,859,450	4,426,440	0	119,121,350	20.59%
11 - 2 - 3 31 4 7 5 1 1 2 8 - 416	416	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	17,337,641	0	0	0	17,337,641	0	0	0	0	0	0	0	17,337,641	17,337,641	0	0	0	0	0	0	0	0	17,337,641	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 9 - 740	740	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	57,824,749	0	0	0	57,824,749	0	0	0	0	0	0	0	57,824,749	57,824,749	0	0	0	0	0	0	0	0	57,824,749	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 10 - 751	751	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	3,438,984	0	0	0	3,438,984	0	0	0	0	0	0	0	3,438,984	3,438,984	0	0	0	0	0	0	0	0	3,438,984	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 11 - 440	440	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	226,125,058	0	0	0	226,125,058	0	0	0	0	0	0	0	226,125,058	226,125,058	0	0	0	0	0	0	0	0	226,125,058	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 12 - 429	429	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	239,558,092	0	0	0	239,558,092	0	0	0	0	0	0	0	239,558,092	239,558,092	0	0	0	0	0	0	0	0	239,558,092	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 13 - 478	478	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	1,561,264	0	0	0	1,561,264	0	0	0	0	0	0	0	1,561,264	1,561,264	0	0	0	0	0	0	0	0	1,561,264	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 14 - 729	729	Remuneración Servicios Técnicos - Auditoría y Consult	0	0	1,834,797	0	0	0	1,834,797	0	0	0	0	0	0	0	1,834,797	1,834,797	0	0	0	0	0	0	0	0	1,834,797	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	691,745,000	-95,492,000	0	0	0	0	0	95,492,000	0	0	0	0	0	0	-95,492,000	596,253,000	596,253,000	0	189,629,457	30,540,600	189,629,457	30,540,600	159,088,857	0	0	406,623,543	31.80%
11 - 2 - 3 31 4 7 5 1 1 3 1 - 40	40	Fondo de Cesantías - Sector Privado	215,744,000	-28,267,000	0	0	0	0	0	28,267,000	0	0	0	0	0	0	-28,267,000	187,477,000	187,477,000	0	3,924,957	0	3,924,957	0	3,924,957	0	0	183,552,043	2.09%
11 - 2 - 3 31 4 7 5 1 1 3 2 - 40	40	Caja de Compensación Familiar - Sector Privado	116,014,000	-11,740,000	0	0	0	0	0	11,740,000	0	0	0	0	0	0	-11,740,000	104,274,000	104,274,000	0	45,856,600	8,943,500	45,856,600	8,943,500	36,913,100	0	0	58,417,400	43.98%
11 - 2 - 3 31 4 7 5 1 1 3 3 - 40	40	Empresas Promotoras de Salud - Sector Privado	207,571,000	-22,452,000	0	0	0	0	0	22,452,000	0	0	0	0	0	0	-22,452,000	185,119,000	185,119,000	0	79,101,000	12,019,100	79,101,000	12,019,100	67,081,900	0	0	106,018,000	42.73%
11 - 2 - 3 31 4 7 5 1 1 3 4 - 40	40	Fondo de Pensiones - Sector Privado	135,259,000	-31,697,000	0	0	0	0	0	31,697,000	0	0	0	0	0	0	-31,697,000	103,562,000	103,562,000	0	54,798,400	8,562,700	54,798,400	8,562,700	46,235,700	0	0	48,763,600	52.91%
11 - 2 - 3 31 4 7 5 1 1 3 5 - 40	40	Administradora de Riesgos Profesionales - Sector Priva	17,157,000	-1,336,000	0	0	0	0	0	1,336,000	0	0	0	0	0	0	-1,336,000	15,821,000	15,821,000	0	5,948,500	1,015,300	5,948,500	1,015,300	4,933,200	0	0	9,872,500	37.60%
11 - 2 - 3 31 4 7 5 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	335,737,000	-14,675,000	0	0	0	0	0	14,675,000	0	0	0	0	0	0	-14,675,000	321,062,000	321,062,000	0	129,069,400	21,711,600	129,069,400	21,711,600	107,357,800	0	0	191,992,600	40.20%
11 - 2 - 3 31 4 7 5 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Público	13,656,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,656,000	13,656,000	0	7,847,300	948,300	7,847,300	948,300	6,899,000	0	0	5,808,700	57.46%
11 - 2 - 3 31 4 7 5 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	177,062,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177,062,000	177,062,000	0	64,725,900	9,575,300	64,725,900	9,575,300	55,150,600	0	0	112,336,100	36.56%
11 - 2 - 3 31 4 7 5 1 1 4 4		APORTES DE LEY	145,019,000	-14,675,000	0	0	0	0	0	14,675,000	0	0	0	0	0	0	-14,675,000	130,344,000	130,344,000	0	56,496,200	11,188,000	56,496,200	11,188,000	45,308,200	0	0	73,847,800	43.34%
11 - 2 - 3 31 4 7 5 1 1 4 4 1 - 40	40	Servicio Nacional de Aprendizaje SENA	14,502,000	-1,468,000	0	0	0	0	0	1,468,000	0	0	0	0	0	0	-1,468,000	13,034,000	13,034,000	0	4,885,000	1,120,400	4,885,000	1,120,400	3,764,600	0	0	8,149,000	37.48%
11 - 2 - 3 31 4 7 5 1 1 4 4 2 - 40	40	Escuela Superior de Administración Pública ESAP	14,502,000	-1,468,000	0	0	0	0	0	1,468,000	0	0	0	0	0	0	-1,468,000	13,034,000	13,034,000	0	5,742,000	1,120,400	5,742,000	1,120,400	4,621,600	0	0	7,292,000	44.05%
11 - 2 - 3 31 4 7 5 1 1 4 4 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICBF	87,011,000	-8,805,000	0	0	0	0	0	8,805,000	0	0	0	0	0	0	-8,805,000	78,206,000	78,206,000	0	34,396,000	6,709,200	34,396,000	6,709,200	27,686,800	0	0	43,810,000	43.98%
11 - 2 - 3 31 4 7 5 1 1 4 4 4 - 40	40	Institutos Técnicos y Escuelas Industriales	29,004,000	-2,934,000	0	0	0	0	0	2,934,000	0	0	0	0	0	0	-2,934,000	26,070,000	26,070,000	0	11,473,200	2,238,000	11,473,200	2,238,000	9,235,200	0	0	14,596,800	44.01%
11 - 2 - 3 31 4 7 5 1 2		GASTOS GENERALES	1,451,666,000	-620,000,000	0	0	105,000,000	0	0	620,000,000	105,000,000	0	0	0	0	0	-515,000,000	936,666,000	774,029,650	0	603,360,823	10,148,155	153,448,333	29,274,709	153,448,333	29,274,709	162,636,350	170,668,827	64.42%
11 - 2 - 3 31 4 7 5 1 2 1		ADQUISICION DE BIENES	272,202,000	-150,000,000	0	0	35,000,000	0	0	150,000,000	35,000,000	0	0	0	0	0	-115,000,000	157,202,000	114,000,000	0	50,427,001	0	8,879,591	-1,547,410	8,879,591	-1,547,410	43,202,000	63,572,999	32.08%
11 - 2 - 3 31 4 7 5 1 2 1 1 - 40	40	Compra de Equipo - Cerveza	100,000,000	-50,000,000	0	0	0	0	0	50,000,000	0	0	0	0	0	0	-50,000,000	50,000,000	50,000,000	0	427,001	0	427,001	0	427,001	0	0	49,572,999	0.85%
11 - 2 - 3 31 4 7 5 1 2 1 2 - 40	40	Materiales y Suministros - Cerveza	100,000,000	-100,000,000	0	0	0	0	0	100,000,000	0	0	0	0	0	0	-100,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 4 7 5 1 2 1 3 - 20	20	Materiales y Suministros - Recursos Propios	50,000,000	0	0	0	35,000,000	0	0	0	35,000,000	0	0	0	0	0	35,000,000	85,000,000	50,000,000	0	50,000,000	0	8,452,590	-1,547,410	8,452,590	-1,547,410	35,000,000	0	58.82%
11 - 2 - 3 31 4 7 5 1 2 1 4 - 251	251	Materiales y Suministros - Reintegros Venta de Servicio	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 5 - 351	351	Materiales y Suministros - Rendimientos - Venta de Se	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	200,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 6 - 451	451	Materiales y Suministros - Superávit - Venta de Servicio	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 7 - 40	40	Dotación Uniformes - Apuestas Permanentes	22,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,000,000	14,000,000	0	0	0	0	0	0	0	8,000,000	14,000,000	0.00%
11 - 2 - 3 31 4 7 5 1 2 2		ADQUISICION DE SERVICIOS	1,179,463,000	-470,000,000	0	0	70,000,000	0	0	470,000,000	70,000,000	0	0	0	0	0	-400,000,000	779,463,000	660,029,650	0	552,933,822	10,148,155	144,568,742	30,822,119	144,568,742	30,822,119	119,433,350	107,095,828	70.94%
11 - 2 - 3 31 4 7 5 1 2 2 1 - 40	40	Capacitación - Loteria	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	13,811,870	0	13,811,870	0	13,811,870	0	13,811,870	0	16,188,130	0	46.04%
11 - 2 - 3 31 4 7 5 1 2 2 2 - 40	40	Impresos y Publicaciones - Loteria	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	5,000,000	0	5,000,000	0	1,937,700	466,500	1,937,700	466,500	5,000,000	0	50.00%
11 - 2 - 3 31 4 7 5 1 2 2 3		SERVICIOS PÚBLICOS	150,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,500,000	150,500,000	0	63,775,659	10,148,155	63,053,081	10,153,881	63,053,081	10,153,881	0	86,724,341	42.38%
11 - 2 - 3 31 4 7 5 1 2 2 3 1 - 40	40	Energía - Cerveza	90,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000,000	90,000,000	0	42,738,404	6,907,166	42,738,404	6,907,166	42,738,404	6,907,166	0	47,261,596	47.49%
11 - 2 - 3 31 4 7 5 1 2 2 3 2 - 40	40	Telecomunicaciones - Cerveza	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	16,906,793	2,754,506	16,184,461	2,759,986	16,184,461	2,759,986	0	13,093,207	56.36%
11 - 2 - 3 31 4 7 5 1 2 2 3 3 - 40	40	Acueducto, Alcantarillado y Aseo - Cerveza	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	4,102,092	483,209	4,101,846	483,455	4,101,846	483,455	0	25,897,908	13.67%
11 - 2 - 3 31 4 7 5 1 2 2 3 4 - 40	40	Gas Natural - Cerveza	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	0	28,370	3,274	28,370	3,274	28,370	3,274	0	471,630	5.67%
11 - 2 - 3 31 4 7 5 1 2 2 4 - 40	40	Viaticos y Gastos de Viaje - Apuestas Permanentes	96,000,000	-40,000,000	0	0	0	0	0	40,000,000	0	0	0	0	0	0	-40,000,000	56,000,000	56,000,000	0	55,350,383	0	14,350,383	0	14,350,383	0	0	649,617	98.84%
11 - 2 - 3 31 4 7 5 1 2 2 5 - 40	40	Mantenimiento - Cerveza	138,416,000	-80,000,000	0	0	0	0	0	80,000,000	0	0	0	0	0	0	-80,000,000	58,416,000	58,415,510	0	58,415,510	0	8,552,630	1,762,870	8,552,630	1,762,870	490	0	100.00%
11 - 2 - 3 31 4 7 5 1 2 2 6 - 20	20	Mantenimiento - Recursos Propios	500,000,000	-350,000,000	0	0	0	0	0	350,000,000	0	0	0	0	0	0	-350,000,000	150,000,000	149,999,870	0	130,278,000	0	17,255,868	17,255,868	17,255,868	17,255,868	130	19,721,870	86.85%
11 - 2 - 3 31 4 7 5 1 2 2 7 - 78	78	Mantenimiento - Sanciones Tributarias	5,555,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,555,000	5,555,000	0	5,555,000	0	1,183,000	1,183,000	1,183,000	1,183,000	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 2 2 8 - 478	478	Mantenimiento - Superávit Sanciones Tributarias	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2 9 - 416	416	Mantenimiento - Superávit Juegos Novedosos Otros	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2 10 - 40	40	Comunicaciones y Transporte - Lotería	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	4,944,810	0	4,944,810	0	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 2 2 11 - 51	51	Comunicaciones y Transporte - Venta de Servicios	182,222,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182,222,000	180,391,000	0	180,391,000	0	123,000	0	123,000	0	1,831,000	0	99.00%
11 - 2 - 3 31 4 7 5 1 2 2 12 - 40	40	Gastos Bancarios - Loteria	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2 13 - 40	40	Salud Ocupacional - Loteria	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2 14 - 40	40	Programas de Bienestar Social y Ambiente de Trabajo	36,768,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,768,000	30,356,400	0	30,356,400	0	19,356,400	0	19,356,400	0	6,411,600	0	82.56%
11 - 2 - 3 31 4 7 5 1 2 2 15 - 20	20	Viaticos y Gastos de Viaje - Recursos Propios	0	0	0	0	70,000,000	0	0	0	70,000,000	0	0	0	0	0	70,000,000	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 3		IMPUESTOS Y MULTAS	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 3 1 - 40	40	Multas - Loteria	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3		TRANSFERENCIAS	7,113,201,000	0	982,750,774	32,838,000	0	939,000,000	982,750,774	32,838,000	0	939,000,000	0	0	0	0	10,912,774	7,124,113,774	6,076,853,774	10,914,774	2,689,927,724	222,748,999	2,689,927,724	222,748,999	2,689,927,724	222,748,999	1,047,260,000	3,386,926,050	37.76%
11 - 2 - 3 31 4 7 5 1 3 1		AL SECTOR PÚBLICO	145,402,000	0	8,406,793	0	0	0	8,406,793	0	0	0	0	0	0	0	8,406,793	153,808,793	108,407,793	8,407,793	95,954,050	13,491,676	95,954,050	13,491,676	95,954,050	13,491,676	45,401,000	12,453,743	62.39%
11 - 2 - 3 31 4 7 5 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	87,546,257	5,083,883	87,546,257	5,083,883	87,546,257	5,083,883	0	12,453,743	87.55%
11 - 2 - 3 31 4 7 5 1 3 1 2 - 211	211	Estampilla Pro-Hospitales - Reintegros	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 1 3 - 311	311	Estampilla Pro-Hospitales - Rendimientos	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 1 4 - 411	411	Estampilla Pro-Hospitales - Superávit	1,000	0	8,406,793	0	0	0	8,406,793	0	0	0	0	0	0	0	8,406,793	8,407,793	8,407,793	8,407,793	8,407,793	8,407,793	8,407,793	8,407,793	8,407,793	8,407,793	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud - Apuestas Permane	45,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000,000	0	0	0	0	0	0	0	0	45,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2		OTRAS ENTIDADES	30,122,000	0	2,505,981	0	0	0	2,505,981	0	0	0	0	0	0	0	2,505,981	32,627,981	32,506,981	2,506,981	24,010,300	3,372,932	24,010,300	3,372,932	24,010,300	3,372,932	121,000	8,496,681	73.59%
11 - 2 - 3 31 4 7 5 1 3 2 1 - 89	89	Fondo Pasivo Prestacional Sector Salud - Fondo de Pe	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	21,503,319	865,951	21,503,319	865,951	21,503,319	865,951	0	8,496,681	71.68%
11 - 2 - 3 31 4 7 5 1 3 2 2 - 289	289	Fondo de Pensiones Ley 863-2003 20% Reintegros Es	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2 3 - 389	389	Fondo de Pensiones Ley 863-2003 20% Rendimientos	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0	0	0	0	0	120,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2 4 - 489	489	Fondo de Pensiones Ley 863-2003 20% Superávit Est	1,000	0	2,505,981	0	0	0	2,505,981	0	0	0	0	0	0	0	2,505,981	2,506,981	2,506,981	2,506,981	2,506,981	2,506,981	2,506,981	2,506,981	2,506,981	2,506,981	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 3 3		PREVISIÓN Y SEGURIDAD SOCIAL	6,907,677,000	0	971,838,000	32,838,000	0	939,000,000	971,838,000	32,838,000	0	939,000,000	0	0	0	0	0	6,907,677,000	5,935,839,000	0	2,569,863,374	205,884,391	2,569,863,374	205,884,391	2,569,863,374	205,884,391	971,838,000	3,365,975,626	37.20%
11 - 2 - 3 31 4 7 5 1 3 3 1 - 40	40	Cesantías Empleados Públicos	66,392,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,392,000	66,392,000	0	0	0	0	0	0	0	0	66,392,000	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 2 - 20	20	Fondo Pasivo Prestacional Sector Salud - Recursos Pr	3,095,447,000	0	0	0	0	939,000,000	0	0	0	939,000,000	0	0	0	0	-939,000,000	2,156,447,000	2,156,447,000	0	903,607,521	0	903,607,521	0	903,607,521	0	0	1,252,839,479	41.90%
11 - 2 - 3 31 4 7 5 1 3 3 3 - 194	194	Fondo Pasivo Prestacional Sector Salud - Monopolio	32,838,000	0	0	32,838,000	0	0	0	32,838,000	0	0	0	0	0	0	-32,838,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 4 7 5 1 3 3 4 - 87	87	Fondo Pasivo Prestacional Sector Salud - Estampilla F	155,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,000,000	155,000,000	0	0	0	0	0	0	0	0	155,000,000	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 5 - 303	303	Fondo Pasivo Prestacional Sector Salud - Rendimiento	580,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580,000,000	580,000,000	0	0	0	0	0	0	0	0	580,000,000	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 6 - 20	20	Mesadas Jubilados Hospital Universitario San Jorge de	1,151,337,110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151,337,110	1,151,337,110	0	1,151,337,110	108,130,280	1,151,337,110	108,130,280	1,151,337,110	108,130,280	0	0	100.00%
11 - 2 - 3 31 4 7 5 1 3 3 7 - 20	20	Mesadas Jubilados Hospital Universitario San Jorge de	1,826,662,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,826,662,890	1,826,662,890	0	514,918,743	97,754,111	514,918,743	97,754,111	514,918,743	97,754,111	0	1,311,744,147	28.19%
11 - 2 - 3 31 4 7 5 1 3 3 8 - 414	414	Fondo Pasivo Prestacional Sector Salud - Superávit Mo	0	0	939,000,000	0	0	0	939,000,000	0	0	0	0	0	0	0	939,000,000	939,000,000	0	0	0	0	0	0	0	0	939,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 9 - 446	446	Fondo Pasivo Prestacional Sector Salud - Superávit Fo	0	0	32,838,000	0	0	0	32,838,000	0	0	0	0	0	0	0	32,838,000	32,838,000	0	0	0	0	0	0	0	0	32,838,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 4		OTRAS TRANSFERENCIAS	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000,000	100,000	0	100,000	0	100,000	0	100,000	0	29,900,000	0	0.33%
11 - 2 - 3 31 4 7 5 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Procesos - Loteria	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	100,000	0	100,000	0	100,000	0	100,000	0	9,900,000	0	1.00%
11 - 2 - 3 31 4 7 5 1 3 4 2 - 40	40	Conciliaciones Judiciales y Prejudiciales y Gastos de P	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 2		INVERSION	291,640,000	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	10,000,000	301,640,000	250,000,000	0	250,000,000	0	124,994,074	20,542,899	124,994,074	20,542,899	51,640,000	0	82.88%
11 - 2 - 3 31 4 7 5 2 1 - 29	29	Fortalecimiento de la Autoridad Sanitaria - Tribunales -	250,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000,000	250,000,000	0	250,000,000	0	124,994,074	20,542,899	124,994,074	20,542,899	0	0	100.00%
11 - 2 - 3 31 4 7 5 2 2 - 29	29	Aseguramiento en Salud - Población Pobre no Afiliada	21,640,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,640,000	0	0	0	0	0	0	0	0	21,640,000	0	0.00%
11 - 2 - 3 31 4 7 5 2 3 - 29	29	Aseguramiento en Salud - Población Pobre no Afiliada	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 2 4 - 20	20	Fortalecimiento de la Aurtoridad Sanitaria - Tribunales	0	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
																													#¡DIV/0!
		TOTAL SECTOR CENTRAL	361,692,347,913	6,720,517,425	38,571,939,653	12,089,087,085	4,943,095,359	4,943,095,359	46,366,745,078	13,163,375,085	14,818,057,522	14,818,057,522	13,105,020,863	0	12,831,997,000	0	33,203,369,993	394,895,717,906	324,124,591,967	25,457,854,503	209,078,884,572	26,491,571,470	145,953,021,238	30,726,250,868	145,498,851,578	31,768,946,096	70,771,125,939	115,045,707,395	52.95%
12		SISTEMA GENERAL DE REGALIAS	0	22,390,697,285	0	0	0	0	22,390,697,287	2	902,625,625	902,625,625	0	0	0	0	22,390,697,285	22,390,697,285	15,018,637,204	0	14,598,054,937	0	5,800,819,759	1,273,465,407	5,800,819,759	1,273,465,407	7,372,060,081	420,582,267	65.20%
12 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	0	22,390,697,285	0	0	0	0	22,390,697,287	2	902,625,625	902,625,625	0	0	0	0	22,390,697,285	22,390,697,285	15,018,637,204	0	14,598,054,937	0	5,800,819,759	1,273,465,407	5,800,819,759	1,273,465,407	7,372,060,081	420,582,267	65.20%
12 - 2 - 3		PRESUPUESTO DE INVERSION	0	22,390,697,285	0	0	0	0	22,390,697,287	2	902,625,625	902,625,625	0	0	0	0	22,390,697,285	22,390,697,285	15,018,637,204	0	14,598,054,937	0	5,800,819,759	1,273,465,407	5,800,819,759	1,273,465,407	7,372,060,081	420,582,267	65.20%
12 - 2 - 3 30		SECTOR EDUCACION	0	5,867,662,121	0	0	0	0	5,867,662,121	0	902,625,625	902,625,625	0	0	0	0	5,867,662,121	5,867,662,121	5,117,679,579	0	5,052,663,476	0	2,399,164,356	1,238,908,247	2,399,164,356	1,238,908,247	749,982,542	65,016,103	86.11%
12 - 2 - 3 30 2		CALIDAD EDUCATIVA	0	806,784,088	0	0	0	0	806,784,088	0	152,821,200	152,821,200	0	0	0	0	806,784,088	806,784,088	56,807,711	0	56,807,711	0	55,960,246	0	55,960,246	0	749,976,377	0	7.04%
12 - 2 - 3 30 2 1		PROGRAMA LA ESCUELA CENTRO DE CONOCIMIE	0	806,784,088	0	0	0	0	806,784,088	0	152,821,200	152,821,200	0	0	0	0	806,784,088	806,784,088	56,807,711	0	56,807,711	0	55,960,246	0	55,960,246	0	749,976,377	0	7.04%
12 - 2 - 3 30 2 1 2		SUBPROGRAMA AMBIENTES EDUCATIVOS TRASC	0	806,784,088	0	0	0	0	806,784,088	0	152,821,200	152,821,200	0	0	0	0	806,784,088	806,784,088	56,807,711	0	56,807,711	0	55,960,246	0	55,960,246	0	749,976,377	0	7.04%
12 - 2 - 3 30 2 1 2 4 - 491	491	Fortalecimiento del Bilinguismo en Risaralda	0	0	0	0	0	0	152,821,200	0	0	152,821,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
12 - 2 - 3 30 2 1 2 4 - 91	91	Fortalecimiento del Bilinguismo en Risaralda	0	152,821,200	0	0	0	0	0	0	152,821,200	0	0	0	0	0	152,821,200	152,821,200	0	0	0	0	0	0	0	0	152,821,200	0	0.00%
12 - 2 - 3 30 2 1 2 5 - 93	93	Implementación de Estrategias de Apropiación Social d	0	653,962,888	0	0	0	0	653,962,888	0	0	0	0	0	0	0	653,962,888	653,962,888	56,807,711	0	56,807,711	0	55,960,246	0	55,960,246	0	597,155,177	0	8.69%
12 - 2 - 3 30 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	0	5,060,878,033	0	0	0	0	5,060,878,033	0	749,804,425	749,804,425	0	0	0	0	5,060,878,033	5,060,878,033	5,060,871,868	0	4,995,855,765	0	2,343,204,110	1,238,908,247	2,343,204,110	1,238,908,247	6,165	65,016,103	98.72%
12 - 2 - 3 30 26 1		SUBPROGRAMA LA EDUCACIÓN Y LA SALUD EN	0	5,060,878,033	0	0	0	0	5,060,878,033	0	749,804,425	749,804,425	0	0	0	0	5,060,878,033	5,060,878,033	5,060,871,868	0	4,995,855,765	0	2,343,204,110	1,238,908,247	2,343,204,110	1,238,908,247	6,165	65,016,103	98.72%
12 - 2 - 3 30 26 1 2 - 491	491	Ampliación y Mejoramiento de Infraestructura Educativ	0	0	0	0	0	0	749,804,425	0	0	749,804,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
12 - 2 - 3 30 26 1 2 - 91	91	Ampliación y Mejoramiento de Infraestructura Educativ	0	5,060,878,033	0	0	0	0	4,311,073,608	0	749,804,425	0	0	0	0	0	5,060,878,033	5,060,878,033	5,060,871,868	0	4,995,855,765	0	2,343,204,110	1,238,908,247	2,343,204,110	1,238,908,247	6,165	65,016,103	98.72%
12 - 2 - 3 31		SECTOR SALUD	0	7,932,656,065	0	0	0	0	7,932,656,066	1	0	0	0	0	0	0	7,932,656,065	7,932,656,065	7,556,596,427	0	7,242,142,823	0	3,060,307,293	3,089,340	3,060,307,293	3,089,340	376,059,638	314,453,604	91.30%
12 - 2 - 3 31 1		SUBCUENTA SALUD PUBLICA COLECTIVA	0	7,811,656,065	0	0	0	0	7,811,656,066	1	0	0	0	0	0	0	7,811,656,065	7,811,656,065	7,556,596,427	0	7,242,142,823	0	3,060,307,293	3,089,340	3,060,307,293	3,089,340	255,059,638	314,453,604	92.71%
12 - 2 - 3 31 1 4		PROGRAMA PROMOCIÓN SOCIAL Y DE LA SALUD	0	526,149,341	0	0	0	0	526,149,342	1	0	0	0	0	0	0	526,149,341	526,149,341	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	63,183,333	0	87.99%
12 - 2 - 3 31 1 4 1		SUBPROGRAMA PARTICIPACIÓN EN SALUD	0	526,149,341	0	0	0	0	526,149,342	1	0	0	0	0	0	0	526,149,341	526,149,341	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	63,183,333	0	87.99%
12 - 2 - 3 31 1 4 1 2 - 92	92	Desarrollo de la Estrategia Entornos Saludables en los	0	526,149,341	0	0	0	0	526,149,342	1	0	0	0	0	0	0	526,149,341	526,149,341	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	63,183,333	0	87.99%
12 - 2 - 3 31 1 6		PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y	0	7,285,506,724	0	0	0	0	7,285,506,724	0	0	0	0	0	0	0	7,285,506,724	7,285,506,724	7,093,630,419	0	6,779,176,815	0	2,597,341,285	3,089,340	2,597,341,285	3,089,340	191,876,305	314,453,604	93.05%
12 - 2 - 3 31 1 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA DE S	0	7,285,506,724	0	0	0	0	7,285,506,724	0	0	0	0	0	0	0	7,285,506,724	7,285,506,724	7,093,630,419	0	6,779,176,815	0	2,597,341,285	3,089,340	2,597,341,285	3,089,340	191,876,305	314,453,604	93.05%
12 - 2 - 3 31 1 6 4 1 - 493	493	Desarrollo de Capacidades CT+I para Investigación y	0	1,134,777,334	0	0	0	0	1,134,777,334	0	0	0	0	0	0	0	1,134,777,334	1,134,777,334	942,901,029	0	628,447,425	0	577,782,249	3,089,340	577,782,249	3,089,340	191,876,305	314,453,604	55.38%
12 - 2 - 3 31 1 6 4 1 - 93	93	Desarrollo de Capacidades CT+I para Investigación y	0	6,150,729,390	0	0	0	0	6,150,729,390	0	0	0	0	0	0	0	6,150,729,390	6,150,729,390	6,150,729,390	0	6,150,729,390	0	2,019,559,036	0	2,019,559,036	0	0	0	100.00%
12 - 2 - 3 31 4		SUBCUENTA OTROS GASTOS EN SALUD	0	121,000,000	0	0	0	0	121,000,000	0	0	0	0	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	0.00%
12 - 2 - 3 31 4 6		PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y	0	121,000,000	0	0	0	0	121,000,000	0	0	0	0	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	0.00%
12 - 2 - 3 31 4 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA DE S	0	121,000,000	0	0	0	0	121,000,000	0	0	0	0	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	0.00%
12 - 2 - 3 31 4 6 4 5 - 491	491	Dotacion de Ambulancias Tipo TAB y TAM para 10 ES	0	121,000,000	0	0	0	0	121,000,000	0	0	0	0	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	0.00%
12 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	0	127,482,704	0	0	0	0	127,482,704	0	0	0	0	0	0	0	127,482,704	127,482,704	0	0	0	0	0	0	0	0	127,482,704	0	0.00%
12 - 2 - 3 33 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	0	127,482,704	0	0	0	0	127,482,704	0	0	0	0	0	0	0	127,482,704	127,482,704	0	0	0	0	0	0	0	0	127,482,704	0	0.00%
12 - 2 - 3 33 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DE	0	127,482,704	0	0	0	0	127,482,704	0	0	0	0	0	0	0	127,482,704	127,482,704	0	0	0	0	0	0	0	0	127,482,704	0	0.00%
12 - 2 - 3 33 26 2 2 - 92	92	Construcción y Dotación de Infraestructura Deportiva y	0	127,482,704	0	0	0	0	127,482,704	0	0	0	0	0	0	0	127,482,704	127,482,704	0	0	0	0	0	0	0	0	127,482,704	0	0.00%
12 - 2 - 3 36		SECTOR DESARROLLO AGROPECUARIO	0	184,343,068	0	0	0	0	184,343,068	0	0	0	0	0	0	0	184,343,068	184,343,068	0	0	0	0	0	0	0	0	184,343,068	0	0.00%
12 - 2 - 3 36 23		PROGRAMA DESARROLLO RURAL TERRITORIAL	0	184,343,068	0	0	0	0	184,343,068	0	0	0	0	0	0	0	184,343,068	184,343,068	0	0	0	0	0	0	0	0	184,343,068	0	0.00%
12 - 2 - 3 36 23 1		SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV	0	184,343,068	0	0	0	0	184,343,068	0	0	0	0	0	0	0	184,343,068	184,343,068	0	0	0	0	0	0	0	0	184,343,068	0	0.00%
12 - 2 - 3 36 23 1 2 - 91	91	Fortalecimiento de las Cadenas Productiva Agropecua	0	169,219,125	0	0	0	0	169,219,125	0	0	0	0	0	0	0	169,219,125	169,219,125	0	0	0	0	0	0	0	0	169,219,125	0	0.00%
12 - 2 - 3 36 23 1 3 - 92	92	Implementación de la Segunda Fase para el Fortalecim	0	15,123,943	0	0	0	0	15,123,943	0	0	0	0	0	0	0	15,123,943	15,123,943	0	0	0	0	0	0	0	0	15,123,943	0	0.00%
12 - 2 - 3 37		SECTOR TRANSPORTE	0	6,045,630,827	0	0	0	0	6,045,630,827	0	0	0	0	0	0	0	6,045,630,827	6,045,630,827	161,233,237	0	161,233,237	0	161,233,237	0	161,233,237	0	5,884,397,590	0	2.67%
12 - 2 - 3 37 25		PROGRAMA MEJORES VÍAS PARA UNA RISARALD	0	6,045,630,827	0	0	0	0	6,045,630,827	0	0	0	0	0	0	0	6,045,630,827	6,045,630,827	161,233,237	0	161,233,237	0	161,233,237	0	161,233,237	0	5,884,397,590	0	2.67%
12 - 2 - 3 37 25 1		SUBPROGRAMA RED VIAL DE SEGUNDO Y TERCE	0	6,045,630,827	0	0	0	0	6,045,630,827	0	0	0	0	0	0	0	6,045,630,827	6,045,630,827	161,233,237	0	161,233,237	0	161,233,237	0	161,233,237	0	5,884,397,590	0	2.67%
12 - 2 - 3 37 25 1 3 - 92	92	Mejoramiento y Rehabilitación de las Vías del Dpto de	0	136,615,398	0	0	0	0	136,615,398	0	0	0	0	0	0	0	136,615,398	136,615,398	0	0	0	0	0	0	0	0	136,615,398	0	0.00%
12 - 2 - 3 37 25 1 4 - 492	492	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	4,233,671,362	0	0	0	0	4,233,671,362	0	0	0	0	0	0	0	4,233,671,362	4,233,671,362	0	0	0	0	0	0	0	0	4,233,671,362	0	0.00%
12 - 2 - 3 37 25 1 4 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	74,581,431	0	0	0	0	74,581,431	0	0	0	0	0	0	0	74,581,431	74,581,431	0	0	0	0	0	0	0	0	74,581,431	0	0.00%
12 - 2 - 3 37 25 1 4 - 92	92	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	752,507,584	0	0	0	0	752,507,584	0	0	0	0	0	0	0	752,507,584	752,507,584	0	0	0	0	0	0	0	0	752,507,584	0	0.00%
12 - 2 - 3 37 25 1 5 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las Vías	0	669,471,863	0	0	0	0	669,471,863	0	0	0	0	0	0	0	669,471,863	669,471,863	0	0	0	0	0	0	0	0	669,471,863	0	0.00%
12 - 2 - 3 37 25 1 6 - 92	92	Mejoramiento, Rehabilitación y Construcción deVías Ru	0	178,783,189	0	0	0	0	178,783,189	0	0	0	0	0	0	0	178,783,189	178,783,189	161,233,237	0	161,233,237	0	161,233,237	0	161,233,237	0	17,549,952	0	90.18%
12 - 2 - 3 40		SECTOR PROMOCIÓN DEL DESARROLLO	0	1,587,614,573	0	0	0	0	1,587,614,573	0	0	0	0	0	0	0	1,587,614,573	1,587,614,573	1,587,614,573	0	1,587,614,573	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 23		PROGRAMA DESARROLLO TERRITORIAL PARA LA	0	1,587,614,573	0	0	0	0	1,587,614,573	0	0	0	0	0	0	0	1,587,614,573	1,587,614,573	1,587,614,573	0	1,587,614,573	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 23 1		SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV	0	1,587,614,573	0	0	0	0	1,587,614,573	0	0	0	0	0	0	0	1,587,614,573	1,587,614,573	1,587,614,573	0	1,587,614,573	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 23 1 1 - 493	493	Fortalecimiento del Sector Agropecuario y Agroindustri	0	1,587,614,573	0	0	0	0	1,587,614,573	0	0	0	0	0	0	0	1,587,614,573	1,587,614,573	1,587,614,573	0	1,587,614,573	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	0	645,307,927	0	0	0	0	645,307,928	1	0	0	0	0	0	0	645,307,927	645,307,927	595,513,388	0	554,400,828	0	180,114,873	31,467,820	180,114,873	31,467,820	49,794,539	41,112,560	85.91%
12 - 2 - 3 44 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y DES	0	614,346,458	0	0	0	0	614,346,459	1	0	0	0	0	0	0	614,346,458	614,346,458	595,513,388	0	554,400,828	0	180,114,873	31,467,820	180,114,873	31,467,820	18,833,070	41,112,560	90.24%
12 - 2 - 3 44 33 4		SUBPROGRAMA SISTEMA DE GESTIÓN DE PROYE	0	614,346,458	0	0	0	0	614,346,459	1	0	0	0	0	0	0	614,346,458	614,346,458	595,513,388	0	554,400,828	0	180,114,873	31,467,820	180,114,873	31,467,820	18,833,070	41,112,560	90.24%
12 - 2 - 3 44 33 4 4 - 495	495	Funcionamiento de las OCAD	0	12,062,948	0	0	0	0	12,062,949	1	0	0	0	0	0	0	12,062,948	12,062,948	1,784,091	0	1,784,091	0	1,784,091	0	1,784,091	0	10,278,857	0	14.79%
12 - 2 - 3 44 33 4 5 - 494	494	Fortalecimiento de la Secretaria de Planeación Departa	0	3,859,897	0	0	0	0	3,859,897	0	0	0	0	0	0	0	3,859,897	3,859,897	3,859,897	0	3,859,897	0	3,859,897	0	3,859,897	0	0	0	100.00%
12 - 2 - 3 44 33 4 6 - 498	498	Funcionamiento Sistema de Monitoreo, Seguimiento, C	0	116,124	0	0	0	0	116,124	0	0	0	0	0	0	0	116,124	116,124	0	0	0	0	0	0	0	0	116,124	0	0.00%
12 - 2 - 3 44 33 4 7 - 499	499	Funcionamiento de las Secretarias Técnicas de las OC	0	598,307,489	0	0	0	0	598,307,489	0	0	0	0	0	0	0	598,307,489	598,307,489	589,869,400	0	548,756,840	0	174,470,885	31,467,820	174,470,885	31,467,820	8,438,089	41,112,560	91.72%
12 - 2 - 3 44 34		PROGRAMA GERENCIA PUBLICA Y BUEN GOBIER	0	30,961,469	0	0	0	0	30,961,469	0	0	0	0	0	0	0	30,961,469	30,961,469	0	0	0	0	0	0	0	0	30,961,469	0	0.00%
12 - 2 - 3 44 34 1		SUBPROGRAMA GERENCIA DEL PLAN Y POLITICA	0	30,961,469	0	0	0	0	30,961,469	0	0	0	0	0	0	0	30,961,469	30,961,469	0	0	0	0	0	0	0	0	30,961,469	0	0.00%
12 - 2 - 3 44 34 1 7 - 499	499	Funcionamiento de las Secretarias Técnicas de las OC	0	30,961,469	0	0	0	0	30,961,469	0	0	0	0	0	0	0	30,961,469	30,961,469	0	0	0	0	0	0	0	0	30,961,469	0	0.00%
14		MUNICIPIO DE MARSELLA	954,305,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954,305,896	0	0	0	0	0	0	0	0	954,305,896	0	0.00%
14 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	954,305,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954,305,896	0	0	0	0	0	0	0	0	954,305,896	0	0.00%
14 - 2 - 3		PRESUPUESTO DE INVERSION	954,305,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954,305,896	0	0	0	0	0	0	0	0	954,305,896	0	0.00%
14 - 2 - 3 32		SECTOR AGUA POTABLE Y SANEAMIENTO BÁSIC	954,305,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954,305,896	0	0	0	0	0	0	0	0	954,305,896	0	0.00%
14 - 2 - 3 32 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PR	954,305,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954,305,896	0	0	0	0	0	0	0	0	954,305,896	0	0.00%
14 - 2 - 3 32 28 1		SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS	513,756,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513,756,092	0	0	0	0	0	0	0	0	513,756,092	0	0.00%
14 - 2 - 3 32 28 1 3 - 900	900	Plan Departamental de Aguas para la Prosperidad	246,497,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246,497,616	0	0	0	0	0	0	0	0	246,497,616	0	0.00%
14 - 2 - 3 32 28 1 4 - 900	900	Construcción, Mantenimiento, Adecuación y Cloración	136,243,665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136,243,665	0	0	0	0	0	0	0	0	136,243,665	0	0.00%
14 - 2 - 3 32 28 1 5 - 900	900	Construcción, Mantenimiento y Adecuación Alcantarilla	127,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,000,000	0	0	0	0	0	0	0	0	127,000,000	0	0.00%
14 - 2 - 3 32 28 1 6 - 2900	2900	Construcción, Mantenimiento y Adecuación Alcantarilla	1,749,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,749,010	0	0	0	0	0	0	0	0	1,749,010	0	0.00%
14 - 2 - 3 32 28 1 7 - 2900	2900	Estudios de Preinversión, Diseños e Interventoría	2,265,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,265,801	0	0	0	0	0	0	0	0	2,265,801	0	0.00%
14 - 2 - 3 32 28 2		SUBPROGRAMA PRESTADORES SOSTENIBLES, S	440,549,804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440,549,804	0	0	0	0	0	0	0	0	440,549,804	0	0.00%
14 - 2 - 3 32 28 2 3		SUBSIDIOS FONDO DE SOLIDARIDAD Y DISTRIBU	307,517,157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307,517,157	0	0	0	0	0	0	0	0	307,517,157	0	0.00%
14 - 2 - 3 32 28 2 3 1 - 2900	2900	Subsidio Servicio de Acueducto	154,370,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154,370,376	0	0	0	0	0	0	0	0	154,370,376	0	0.00%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda
Vigencia 2017
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2017

Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	APLAZAMIENTO ACUMULADO	APLAZAMIENTO PERIODO	DESAPLAZAMIENTO ACUMULADO	DESAPLAZAMIENTO PERIODO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% DE EJEC.
14 - 2 - 3 32 28 2 3 1 - 900	900	Subsidio Servicio de Acueducto	24,954,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,954,769	0	0	0	0	0	0	0	0	24,954,769	0	0.00%
14 - 2 - 3 32 28 2 3 2 - 900	900	Subsidio Servicio de Alcantarillado	51,913,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,913,894	0	0	0	0	0	0	0	0	51,913,894	0	0.00%
14 - 2 - 3 32 28 2 3 3 - 900	900	Subsidio Servicio de Aseo	76,278,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,278,118	0	0	0	0	0	0	0	0	76,278,118	0	0.00%
14 - 2 - 3 32 28 2 4 - 900	900	Servicio de Aseo	102,080,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102,080,000	0	0	0	0	0	0	0	0	102,080,000	0	0.00%
14 - 2 - 3 32 28 2 5 - 2900	2900	Servicio de Aseo - Disponibilidad Final	12,422,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,422,075	0	0	0	0	0	0	0	0	12,422,075	0	0.00%
14 - 2 - 3 32 28 2 5 - 3900	3900	Servicio de Aseo - Disponibilidad Final	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
14 - 2 - 3 32 28 2 6 - 2900	2900	Fortalecimiento Institucional, Formulación, Implementa	18,529,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,529,572	0	0	0	0	0	0	0	0	18,529,572	0	0.00%
15		**MUNICIPIO DE APIA**	**902,900,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**902,900,811**	**128,301,363**	**128,301,363**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**774,599,448**	**15,077,500**	**12.54%**
15 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	**902,900,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**902,900,811**	**128,301,363**	**128,301,363**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**774,599,448**	**15,077,500**	**12.54%**
15 - 2 - 3		**PRESUPUESTO DE INVERSION**	**902,900,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**902,900,811**	**128,301,363**	**128,301,363**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**774,599,448**	**15,077,500**	**12.54%**
15 - 2 - 3 32		**SECTOR AGUA POTABLE Y SANEAMIENTO BÁSIC**	**902,900,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**902,900,811**	**128,301,363**	**128,301,363**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**774,599,448**	**15,077,500**	**12.54%**
15 - 2 - 3 32 17		**MAS CALIDAD Y ACCESO A LOS SERVICIOS PUBL**	**902,900,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**902,900,811**	**128,301,363**	**128,301,363**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**774,599,448**	**15,077,500**	**12.54%**
15 - 2 - 3 32 17 1		**MAS CALIDAD Y ACCESO A LOS SERVICIOS PUBL**	**335,053,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335,053,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335,053,278**	**0**	**0.00%**
15 - 2 - 3 32 17 1 1 - 03	3	Construcción, Ampliación, Optimización y Mejoramiento	186,040,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186,040,278	0	0	0	0	0	0	0	0	186,040,278	0	0.00%
15 - 2 - 3 32 17 1 2 - 203	203	Mas Calidad y Acceso a los Servicios Públicos (SGP A	149,013,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149,013,000	0	0	0	0	0	0	0	0	149,013,000	0	0.00%
15 - 2 - 3 32 17 2		**MEJORAMIENTO DE LA POTABILIDAD DEL AGUA**	**210,623,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,623,670**	**15,077,500**	**15,077,500**	**0**	**0**	**0**	**0**	**0**	**0**	**195,546,170**	**15,077,500**	**0.00%**
15 - 2 - 3 32 17 2 1 - 03	3	Construcción, Ampliación, Optimización y Mejoramiento	77,006,804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,006,804	0	0	0	0	0	0	0	0	77,006,804	0	0.00%
15 - 2 - 3 32 17 2 2 - 203	203	Mejoramiento de la Potabilidad del Agua (SGP)	133,616,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,616,866	15,077,500	15,077,500	0	0	0	0	0	0	118,539,366	15,077,500	0.00%
15 - 2 - 3 32 17 4		**SUBSIDIOS PARA LOS SERVICIOS DE ACUEDUCTO**	**357,223,863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**357,223,863**	**113,223,863**	**113,223,863**	**113,223,863**	**113,223,863**	**0**	**0**	**0**	**0**	**244,000,000**	**0**	**31.70%**
15 - 2 - 3 32 17 4 1 - 03	3	Transferencia para el Plan Departamental de Aguas PD	244,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244,000,000	0	0	0	0	0	0	0	0	244,000,000	0	0.00%
15 - 2 - 3 32 17 4 2 - 03	3	Subsidios Acueductos	39,665,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,665,142	39,665,142	39,665,142	39,665,142	39,665,142	0	0	0	0	0	0	100.00%
15 - 2 - 3 32 17 4 2 - 203	203	Subsidios Acueductos	7,300,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,300,089	7,300,089	7,300,089	7,300,089	7,300,089	0	0	0	0	0	0	100.00%
15 - 2 - 3 32 17 4 3 - 203	203	Subsidios Alcantarillado	34,341,938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,341,938	34,341,938	34,341,938	34,341,938	34,341,938	0	0	0	0	0	0	100.00%
15 - 2 - 3 32 17 4 3 - 300	300	Subsidios Alcantarillado	265,661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265,661	265,661	265,661	265,661	265,661	0	0	0	0	0	0	100.00%
15 - 2 - 3 32 17 4 4 - 203	203	Subsidios Aseo	31,651,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,651,033	31,651,033	31,651,033	31,651,033	31,651,033	0	0	0	0	0	0	100.00%
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		TOTAL ENTIDD	**363,549,554,620**	**29,111,214,710**	**38,571,939,653**	**12,089,087,085**	**4,943,095,359**	**4,943,095,359**	**68,757,442,365**	**13,163,375,087**	**15,720,683,147**	**15,720,683,147**	**13,105,020,863**	**0**	**12,831,997,000**	**0**	**55,594,067,278**	**419,143,621,898**	**339,271,530,534**	**25,586,155,866**	**223,790,163,372**	**26,604,795,333**	**151,753,840,998**	**31,999,716,275**	**151,299,671,338**	**33,042,411,503**	**79,872,091,364**	**115,481,367,162**	**53.39%**