DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS
AL 31 DE AGOSTO DE 2013 GENERADA EL 05-09-2013 5PM
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CI	2,797,028,000.00	-16,772,284.00	2,780,255,716.00	2,727,598,394.00	5,647,294.00	1,661,289,988.00	142,046,608.00	1,656,472,949.00	163,848,868.00	1,618,185,033.00	163,868,868.00	52,657,322.00	98.11%	59.75%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	2,797,028,000.00	-16,772,284.00	2,780,255,716.00	2,727,598,394.00	5,647,294.00	1,661,289,988.00	142,046,608.00	1,656,472,949.00	163,848,868.00	1,618,185,033.00	163,868,868.00	52,657,322.00	98.11%	59.75%
01 - 2 - 1 1		GASTOS DE PERSONAL	2,672,549,000.00	-16,298,855.00	2,656,250,145.00	2,644,599,183.00	1,120,723.00	1,633,830,368.00	137,046,608.00	1,633,830,368.00	159,036,668.00	1,595,902,452.00	159,036,668.00	11,650,962.00	99.56%	61.51%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS	1,830,170,000.00	-34,924,001.00	1,795,245,999.00	1,795,227,695.00	-34,942,305.00	1,190,418,408.00	99,118,692.00	1,190,418,408.00	99,118,692.00	1,190,418,408.00	99,118,692.00	18,304.00	100.00%	66.31%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	1,391,647,000.00	-26,662,672.00	1,364,984,328.00	1,364,984,328.00	-26,662,672.00	968,936,884.00	99,002,000.00	968,936,884.00	99,002,000.00	968,936,884.00	99,002,000.00	0.00	100.00%	70.99%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	536,000.00	18,304.00	554,304.00	536,000.00	0.00	337,202.00	46,192.00	337,202.00	46,192.00	337,202.00	46,192.00	18,304.00	96.70%	60.83%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	95,583,000.00	-1,811,284.00	93,771,716.00	93,771,716.00	-1,811,284.00	91,108,846.00	0.00	91,108,846.00	0.00	91,108,846.00	0.00	0.00	100.00%	97.16%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	199,131,000.00	-3,773,259.00	195,357,741.00	195,357,741.00	-3,773,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	862,000.00	-16,000.00	846,000.00	846,000.00	-16,000.00	514,650.00	70,500.00	514,650.00	70,500.00	514,650.00	70,500.00	0.00	100.00%	60.83%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	141,688,000.00	-2,661,206.00	139,026,794.00	139,026,794.00	-2,661,206.00	129,170,760.00	0.00	129,170,760.00	0.00	129,170,760.00	0.00	0.00	100.00%	92.91%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	723,000.00	-17,884.00	705,116.00	705,116.00	-17,884.00	350,066.00	0.00	350,066.00	0.00	350,066.00	0.00	0.00	100.00%	49.65%
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	145,230,000.00	28,434,938.00	173,664,938.00	162,032,280.00	45,872,820.00	116,159,460.00	0.00	116,159,460.00	21,990,060.00	116,159,460.00	21,990,060.00	11,632,658.00	93.30%	66.89%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	145,230,000.00	28,434,938.00	173,664,938.00	162,032,280.00	45,872,820.00	116,159,460.00	0.00	116,159,460.00	21,990,060.00	116,159,460.00	21,990,060.00	11,632,658.00	93.30%	66.89%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NC	561,598,000.00	-7,960,452.00	553,637,548.00	553,637,548.00	-7,960,452.00	233,168,800.00	27,692,216.00	233,168,800.00	27,692,216.00	205,476,584.00	27,692,216.00	0.00	100.00%	42.12%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	65,242,000.00	-1,246,594.00	63,995,406.00	63,995,406.00	-1,246,594.00	46,213,600.00	4,554,600.00	46,213,600.00	4,554,600.00	41,659,000.00	4,554,600.00	0.00	100.00%	72.21%
01 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Pr	118,290,000.00	-2,266,598.00	116,023,402.00	116,023,402.00	-2,266,598.00	77,320,500.00	9,667,400.00	77,320,500.00	9,667,400.00	67,653,100.00	9,667,400.00	0.00	100.00%	66.64%
01 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	166,998,000.00	-3,200,255.00	163,797,745.00	163,797,745.00	-3,200,255.00	72,844,200.00	9,106,200.00	72,844,200.00	9,106,200.00	63,738,000.00	9,106,200.00	0.00	100.00%	44.47%
01 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales -	7,264,000.00	-138,798.00	7,125,202.00	7,125,202.00	-138,798.00	4,750,200.00	594,000.00	4,750,200.00	594,000.00	4,156,200.00	594,000.00	0.00	100.00%	66.67%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	203,804,000.00	-1,108,207.00	202,695,793.00	202,695,793.00	-1,108,207.00	32,040,300.00	3,770,016.00	32,040,300.00	3,770,016.00	28,270,284.00	3,770,016.00	0.00	100.00%	15.81%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NC	135,551,000.00	-1,849,340.00	133,701,660.00	133,701,660.00	-1,849,340.00	94,083,700.00	10,235,700.00	94,083,700.00	10,235,700.00	83,848,000.00	10,235,700.00	0.00	100.00%	70.37%
01 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Pú	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 1 4 2 - 20	20	Fondos de Pensiones - Sector Público	53,999,000.00	-292,597.00	53,706,403.00	53,706,403.00	-292,597.00	36,317,600.00	4,542,200.00	36,317,600.00	4,542,200.00	31,775,400.00	4,542,200.00	0.00	100.00%	67.62%
01 - 2 - 1 1 4 5		APORTES DE LEY	81,551,000.00	-1,556,743.00	79,994,257.00	79,994,257.00	-1,556,743.00	57,766,100.00	5,693,500.00	57,766,100.00	5,693,500.00	52,072,600.00	5,693,500.00	0.00	100.00%	72.21%
01 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	8,155,000.00	-155,574.00	7,999,426.00	7,999,426.00	-155,574.00	5,777,000.00	569,500.00	5,777,000.00	569,500.00	5,207,500.00	569,500.00	0.00	100.00%	72.22%
01 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública	8,155,000.00	-155,574.00	7,999,426.00	7,999,426.00	-155,574.00	5,777,000.00	569,500.00	5,777,000.00	569,500.00	5,207,500.00	569,500.00	0.00	100.00%	72.22%
01 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar	48,931,000.00	-934,446.00	47,996,554.00	47,996,554.00	-934,446.00	34,657,600.00	3,415,600.00	34,657,600.00	3,415,600.00	31,242,000.00	3,415,600.00	0.00	100.00%	72.21%
01 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	16,310,000.00	-311,149.00	15,998,851.00	15,998,851.00	-311,149.00	11,554,500.00	1,138,900.00	11,554,500.00	1,138,900.00	10,415,600.00	1,138,900.00	0.00	100.00%	72.22%
01 - 2 - 1 2		GASTOS GENERALES	79,309,000.00	0.00	79,309,000.00	38,303,640.00	5,000,000.00	27,459,620.00	5,000,000.00	22,642,581.00	4,812,200.00	22,282,581.00	4,832,200.00	41,005,360.00	48.30%	34.62%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	26,779,000.00	0.00	26,779,000.00	5,499,640.00	0.00	5,499,640.00	0.00	4,895,712.00	150,000.00	4,745,712.00	150,000.00	21,279,360.00	20.54%	20.54%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	9,270,000.00	0.00	9,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,270,000.00	0.00%	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	16,479,000.00	0.00	16,479,000.00	5,499,640.00	0.00	5,499,640.00	0.00	4,895,712.00	150,000.00	4,745,712.00	150,000.00	10,979,360.00	33.37%	33.37%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030,000.00	0.00%	0.00%
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	52,530,000.00	0.00	52,530,000.00	32,804,000.00	5,000,000.00	21,959,980.00	5,000,000.00	17,746,869.00	4,662,200.00	17,536,869.00	4,682,200.00	19,726,000.00	62.45%	41.80%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	7,210,000.00	0.00	7,210,000.00	1,500,000.00	0.00	1,500,000.00	0.00	789,989.00	0.00	639,989.00	0.00	5,710,000.00	20.80%	20.80%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	13,905,000.00	0.00	13,905,000.00	13,905,000.00	0.00	3,060,980.00	0.00	3,060,980.00	0.00	3,060,980.00	0.00	0.00	100.00%	22.01%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	3,605,000.00	0.00	3,605,000.00	200,000.00	0.00	200,000.00	0.00	112,000.00	8,000.00	102,000.00	8,000.00	3,405,000.00	5.55%	5.55%
01 - 2 - 1 2 2 8 - 20	20	Seguros	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,060,000.00	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	10,300,000.00	0.00	10,300,000.00	1,904,000.00	0.00	1,904,000.00	0.00	1,904,000.00	0.00	1,904,000.00	0.00	8,396,000.00	18.49%	18.49%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	10,300,000.00	0.00	10,300,000.00	10,295,000.00	0.00	10,295,000.00	0.00	8,979,900.00	1,754,200.00	8,929,900.00	1,774,200.00	5,000.00	99.95%	99.95%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	5,150,000.00	0.00	5,150,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00	150,000.00	97.09%	97.09%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente d	5,150,000.00	0.00	5,150,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00	150,000.00	97.09%	97.09%
01 - 2 - 1 3		TRANSFERENCIAS	45,170,000.00	-473,429.00	44,696,571.00	44,695,571.00	-473,429.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	100.00%	0.00%
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	45,169,000.00	-473,429.00	44,695,571.00	44,695,571.00	-473,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	25,169,000.00	-473,429.00	24,695,571.00	24,695,571.00	-473,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Proceso	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CI	1,526,866,000.00	100,000,000.00	1,626,866,000.00	1,454,507,709.00	92,575,468.00	1,130,893,215.00	113,918,805.00	608,291,838.00	94,392,775.00	602,291,838.00	88,392,775.00	172,358,291.00	89.41%	69.51%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	1,526,866,000.00	100,000,000.00	1,626,866,000.00	1,454,507,709.00	92,575,468.00	1,130,893,215.00	113,918,805.00	608,291,838.00	94,392,775.00	602,291,838.00	88,392,775.00	172,358,291.00	89.41%	69.51%
0301 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	60,000,000.00	0.00	60,000,000.00	40,969,163.00	9,656,663.00	30,969,163.00	12,000,000.00	7,725,000.00	2,575,000.00	7,725,000.00	2,575,000.00	19,030,837.00	68.28%	51.62%
0301 - 2 - 3 16 33		PROGRAMA MEJORAMIENTO CONTINU	60,000,000.00	0.00	60,000,000.00	40,969,163.00	9,656,663.00	30,969,163.00	12,000,000.00	7,725,000.00	2,575,000.00	7,725,000.00	2,575,000.00	19,030,837.00	68.28%	51.62%
0301 - 2 - 3 16 33 1		SUBPROGRAMA SISTEMAS DE GESTIO	60,000,000.00	0.00	60,000,000.00	40,969,163.00	9,656,663.00	30,969,163.00	12,000,000.00	7,725,000.00	2,575,000.00	7,725,000.00	2,575,000.00	19,030,837.00	68.28%	51.62%
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Ce	60,000,000.00	0.00	60,000,000.00	40,969,163.00	9,656,663.00	30,969,163.00	12,000,000.00	7,725,000.00	2,575,000.00	7,725,000.00	2,575,000.00	19,030,837.00	68.28%	51.62%
0301 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCI	200,000,000.00	0.00	200,000,000.00	190,011,420.00	6,000,000.00	172,857,420.00	2,000,000.00	106,464,920.00	19,684,000.00	106,464,920.00	19,684,000.00	9,988,580.00	95.01%	86.43%
0301 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINU	200,000,000.00	0.00	200,000,000.00	190,011,420.00	6,000,000.00	172,857,420.00	2,000,000.00	106,464,920.00	19,684,000.00	106,464,920.00	19,684,000.00	9,988,580.00	95.01%	86.43%
0301 - 2 - 3 17 33 1		SUBPROGRAMA SISTEMAS DE GESTIO	200,000,000.00	0.00	200,000,000.00	190,011,420.00	6,000,000.00	172,857,420.00	2,000,000.00	106,464,920.00	19,684,000.00	106,464,920.00	19,684,000.00	9,988,580.00	95.01%	86.43%
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento d	200,000,000.00	0.00	200,000,000.00	190,011,420.00	6,000,000.00	172,857,420.00	2,000,000.00	106,464,920.00	19,684,000.00	106,464,920.00	19,684,000.00	9,988,580.00	95.01%	86.43%
0301 - 2 - 3 23		SECTOR COMUNICACIONES	1,266,866,000.00	100,000,000.00	1,366,866,000.00	1,223,527,126.00	76,918,805.00	927,066,632.00	99,918,805.00	494,101,918.00	72,133,775.00	488,101,918.00	66,133,775.00	143,338,874.00	89.51%	67.82%
0301 - 2 - 3 23 37		PROGRAMA COMUNICACION INCLUYEN	1,266,866,000.00	100,000,000.00	1,366,866,000.00	1,223,527,126.00	76,918,805.00	927,066,632.00	99,918,805.00	494,101,918.00	72,133,775.00	488,101,918.00	66,133,775.00	143,338,874.00	89.51%	67.82%
0301 - 2 - 3 23 37 1		SUBPROGRAMA COMUNICACION PARA	714,900,000.00	100,000,000.00	814,900,000.00	672,746,599.00	72,900,000.00	397,197,104.00	59,900,000.00	160,810,107.00	27,236,775.00	154,810,107.00	21,236,775.00	142,153,401.00	82.56%	48.74%
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación e	714,900,000.00	0.00	714,900,000.00	672,746,599.00	72,900,000.00	397,197,104.00	59,900,000.00	160,810,107.00	27,236,775.00	154,810,107.00	21,236,775.00	42,153,401.00	94.10%	55.56%
0301 - 2 - 3 23 37 1 1 - 446	446	Fortalecer los Procesos de Comunicación e	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
0301 - 2 - 3 23 37 2		SUBPROGRAMA COMUNICACION PARA	551,966,000.00	0.00	551,966,000.00	550,780,527.00	4,018,805.00	529,869,528.00	40,018,805.00	333,291,811.00	44,897,000.00	333,291,811.00	44,897,000.00	1,185,473.00	99.79%	96.00%
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación e	551,965,000.00	0.00	551,965,000.00	550,780,527.00	4,018,805.00	529,869,528.00	40,018,805.00	333,291,811.00	44,897,000.00	333,291,811.00	44,897,000.00	1,184,473.00	99.79%	96.00%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, I	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CI	9,964,842,000.00	7,546,116,121.00	17,510,958,121.00	13,403,986,693.00	2,921,350,874.00	8,293,515,700.00	169,813,000.00	4,447,581,244.50	2,096,536,862.00	4,446,830,159.50	2,513,275,428.00	4,106,971,428.00	76.55%	47.36%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	9,964,842,000.00	7,546,116,121.00	17,510,958,121.00	13,403,986,693.00	2,921,350,874.00	8,293,515,700.00	169,813,000.00	4,447,581,244.50	2,096,536,862.00	4,446,830,159.50	2,513,275,428.00	4,106,971,428.00	76.55%	47.36%
0302 - 2 - 3 3		SECTOR AGUA POTABLE Y SANEAMIEN	5,424,559,000.00	2,800,689,121.00	8,225,248,121.00	7,381,173,586.00	2,611,633,674.00	3,243,273,329.00	0.00	2,052,447,574.00	1,972,348,094.00	2,052,447,574.00	1,972,348,094.00	844,074,535.00	89.74%	39.43%
0302 - 2 - 3 3 27		PROGRAMA SISTEMAS DE AGUA POTAE	5,424,559,000.00	2,800,689,121.00	8,225,248,121.00	7,381,173,586.00	2,611,633,674.00	3,243,273,329.00	0.00	2,052,447,574.00	1,972,348,094.00	2,052,447,574.00	1,972,348,094.00	844,074,535.00	89.74%	39.43%
0302 - 2 - 3 3 27 1		SUBPROGRAMA INFRAESTRUCTURA DE	4,492,001,000.00	2,800,689,121.00	7,292,690,121.00	7,207,517,626.00	2,611,633,674.00	3,069,617,369.00	0.00	2,048,118,094.00	1,972,348,094.00	2,048,118,094.00	1,972,348,094.00	85,172,495.00	98.83%	42.09%
0302 - 2 - 3 3 27 1 1 - 04	04	Incremento y Sostenibilidad en el Acceso al	2,492,000,000.00	0.00	2,492,000,000.00	2,492,000,000.00	0.00	1,069,617,369.00	0.00	534,499,569.00	458,729,569.00	534,499,569.00	458,729,569.00	0.00	100.00%	42.92%
0302 - 2 - 3 3 27 1 1 - 126	126	Incremento y Sostenibilidad en el Acceso al	1,000.00	103,882,952.00	103,883,952.00	95,773,365.00	-8,110,587.00	0.00	0.00	0.00	0.00	0.00	0.00	8,110,587.00	92.19%	0.00%
0302 - 2 - 3 3 27 1 1 - 404	404	Incremento y Sostenibilidad en el Acceso al	0.00	2,619,744,261.00	2,619,744,261.00	2,619,744,261.00	2,619,744,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 476	476	Incremento y Sostenibilidad en el Acceso al	0.00	77,061,908.00	77,061,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,061,908.00	0.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,513,618,525.00	1,513,618,525.00	1,513,618,525.00	1,513,618,525.00	0.00	100.00%	100.00%
0302 - 2 - 3 3 27 2		SUBPROGRAMA HACIA LA PROTECCIO	500,000,000.00	0.00	500,000,000.00	164,826,480.00	0.00	164,826,480.00	0.00	0.00	0.00	0.00	0.00	335,173,520.00	32.97%	32.97%
0302 - 2 - 3 3 27 2 1 - 77	77	Incremento y Sostenibilidad en el Acceso al	500,000,000.00	0.00	500,000,000.00	164,826,480.00	0.00	164,826,480.00	0.00	0.00	0.00	0.00	0.00	335,173,520.00	32.97%	32.97%
0302 - 2 - 3 3 27 4		SUBPROGRAMA FORTALECIMIENTO INS	432,558,000.00	0.00	432,558,000.00	8,829,480.00	0.00	8,829,480.00	0.00	4,329,480.00	0.00	4,329,480.00	0.00	423,728,520.00	2.04%	2.04%
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y	50,000,000.00	0.00	50,000,000.00	8,829,480.00	0.00	8,829,480.00	0.00	4,329,480.00	0.00	4,329,480.00	0.00	41,170,520.00	17.66%	17.66%
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al A	382,558,000.00	0.00	382,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,558,000.00	0.00%	0.00%
0302 - 2 - 3 9		SECTOR TRANSPORTE	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PAR	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONS	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 9 30 2 3 - 20	20	Formulación de Plan Maestro de Movilidad	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 10		SECTOR AMBIENTAL	1,140,283,000.00	905,427,000.00	2,045,710,000.00	210,062,960.00	0.00	144,562,960.00	0.00	67,420,856.00	10,822,954.00	67,420,856.00	10,822,954.00	1,835,647,040.00	10.27%	7.07%
0302 - 2 - 3 10 24		PROGRAMA DESARROLLO TERRITORIA	100,000,000.00	80,000,000.00	180,000,000.00	98,182,960.00	0.00	82,682,960.00	0.00	37,128,856.00	6,254,954.00	37,128,856.00	6,254,954.00	81,817,040.00	54.55%	45.93%
0302 - 2 - 3 10 24 1		SUBPROGRAMA DESARROLLO TERRITO	50,000,000.00	80,000,000.00	130,000,000.00	49,182,960.00	0.00	37,182,960.00	0.00	18,845,040.00	1,684,000.00	18,845,040.00	1,684,000.00	80,817,040.00	37.83%	28.60%
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes	50,000,000.00	0.00	50,000,000.00	49,182,960.00	0.00	37,182,960.00	0.00	18,845,040.00	1,684,000.00	18,845,040.00	1,684,000.00	817,040.00	98.37%	74.37%
0302 - 2 - 3 10 24 1 2 - 446	446	Apoyo Técnico y Financiero para los Planes	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00%	0.00%
0302 - 2 - 3 10 24 2		SUBPROGRAMA ADAPTACION TERRITO	50,000,000.00	0.00	50,000,000.00	49,000,000.00	0.00	45,500,000.00	0.00	18,283,816.00	4,570,954.00	18,283,816.00	4,570,954.00	1,000,000.00	98.00%	91.00%
0302 - 2 - 3 10 24 2 1 - 20	20	Estratégias para la Mitigación del Cambio C	50,000,000.00	0.00	50,000,000.00	49,000,000.00	0.00	45,500,000.00	0.00	18,283,816.00	4,570,954.00	18,283,816.00	4,570,954.00	1,000,000.00	98.00%	91.00%
0302 - 2 - 3 10 25		PROGRAMA GESTION DE LOS BIENES Y	1,040,283,000.00	825,427,000.00	1,865,710,000.00	111,880,000.00	0.00	61,880,000.00	0.00	30,292,000.00	4,568,000.00	30,292,000.00	4,568,000.00	1,753,830,000.00	6.00%	3.32%
0302 - 2 - 3 10 25 1		SUBPROGRAMA CONSERVACION, CONS	50,000,000.00	0.00	50,000,000.00	15,156,000.00	0.00	15,156,000.00	0.00	10,104,000.00	1,684,000.00	10,104,000.00	1,684,000.00	34,844,000.00	30.31%	30.31%
0302 - 2 - 3 10 25 1 1 - 20	20	Acompañamiento Técnico y Financiero a la	50,000,000.00	0.00	50,000,000.00	15,156,000.00	0.00	15,156,000.00	0.00	10,104,000.00	1,684,000.00	10,104,000.00	1,684,000.00	34,844,000.00	30.31%	30.31%
0302 - 2 - 3 10 25 2		SUBPROGRAMA MANEJO Y RECUPERA	890,283,000.00	825,427,000.00	1,715,710,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	1,700,710,000.00	0.87%	0.87%
0302 - 2 - 3 10 25 2 1 - 20	20	Adquisición y/o Mantenimiento de Tierras pa	890,283,000.00	0.00	890,283,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	875,283,000.00	1.68%	1.68%
0302 - 2 - 3 10 25 2 1 - 446	446	Adquisición y/o Mantenimiento de Tierras pa	0.00	825,427,000.00	825,427,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825,427,000.00	0.00%	0.00%
0302 - 2 - 3 10 25 3		SUBPROGRAMA PROMOCION DE PROC	50,000,000.00	0.00	50,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	20,188,000.00	2,884,000.00	20,188,000.00	2,884,000.00	18,276,000.00	63.45%	63.45%
0302 - 2 - 3 10 25 3 1 - 20	20	Implementación de Procesos Productivos S	50,000,000.00	0.00	50,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	20,188,000.00	2,884,000.00	20,188,000.00	2,884,000.00	18,276,000.00	63.45%	63.45%
0302 - 2 - 3 10 25 4		SUBPROGRAMA INVESTIGACION, DESA	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 10 25 4 1 - 20	20	Celebración de Eventos Ambientales y/o Ac	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLL	430,000,000.00	80,000,000.00	510,000,000.00	58,183,000.00	0.00	47,183,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	451,817,000.00	11.41%	9.25%
0302 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRAD	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 13 23 3 1 - 20	20	Articulación de Procesos para el Desarrollo	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 13 24		PROGRAMA DESARROLLO TERRITORIA	30,000,000.00	30,000,000.00	60,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,000,000.00	18.33%	0.00%
0302 - 2 - 3 13 24 1		SUBPROGRAMA DESARROLLO TERRITO	30,000,000.00	30,000,000.00	60,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,000,000.00	18.33%	0.00%
0302 - 2 - 3 13 24 1 1 - 20	20	Vinculación de la Gobernación de Risaralda	30,000,000.00	0.00	30,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	36.67%	0.00%
0302 - 2 - 3 13 24 1 1 - 446	446	Vinculación de la Gobernación de Risaralda	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0302 - 2 - 3 13 36		PROGRAMA PLANEACION CON RESULT	350,000,000.00	50,000,000.00	400,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	352,817,000.00	11.80%	11.80%
0302 - 2 - 3 13 36 3		SUBPROGRAMA ARTICULACION Y COO	350,000,000.00	50,000,000.00	400,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	352,817,000.00	11.80%	11.80%
0302 - 2 - 3 13 36 3 1 - 20	20	Articular la Politica de Ciencia, Tecnología e	50,000,000.00	0.00	50,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	2,817,000.00	94.37%	94.37%
0302 - 2 - 3 13 36 3 1 - 346	346	Articular la Politica de Ciencia, Tecnología e	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00%	0.00%
0302 - 2 - 3 13 36 3 1 - 446	446	Articular la Politica de Ciencia, Tecnología e	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCI	2,920,000,000.00	3,760,000,000.00	6,680,000,000.00	5,754,567,147.00	309,717,200.00	4,858,496,411.00	169,813,000.00	2,308,142,814.50	109,451,814.00	2,307,391,729.50	526,190,380.00	925,432,853.00	86.15%	72.73%
0302 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULT	2,920,000,000.00	3,760,000,000.00	6,680,000,000.00	5,754,567,147.00	309,717,200.00	4,858,496,411.00	169,813,000.00	2,308,142,814.50	109,451,814.00	2,307,391,729.50	526,190,380.00	925,432,853.00	86.15%	72.73%
0302 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTA	2,690,000,000.00	3,290,000,000.00	5,980,000,000.00	5,388,006,258.00	271,917,200.00	4,642,520,458.00	139,213,000.00	2,230,282,619.50	91,533,039.00	2,229,531,534.50	508,271,605.00	591,993,742.00	90.10%	77.63%
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimient	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	28,421,550.00	2,884,000.00	28,421,550.00	2,884,000.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 1 1 - 446	446	Programa de Reactivación y Fortalecimient	0.00	50,000,000.00	50,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,000,000.00	14.00%	0.00%
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Politicas Públicas	60,000,000.00	0.00	60,000,000.00	60,000,000.00	1,124,000.00	56,478,000.00	0.00	26,135,500.00	3,914,000.00	26,135,500.00	3,914,000.00	0.00	100.00%	94.13%
0302 - 2 - 3 17 36 1 2 - 446	446	Gestión de Politicas Públicas	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	24,514,000.00	0.00	8,652,000.00	2,884,000.00	8,652,000.00	2,884,000.00	0.00	100.00%	54.48%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0302 - 2 - 3 17 36 1 3 - 20	20	Proyecto Formulación, Socialización, Segui	50,000,000.00	0.00	50,000,000.00	50,000,000.00	2,672,800.00	24,524,000.00	0.00	14,075,640.00	2,435,085.00	13,324,555.00	1,684,000.00	0.00	100.00%	49.05%
0302 - 2 - 3 17 36 1 3 - 446	446	Proyecto Formulación, Socialización, Segui	0.00	90,000,000.00	90,000,000.00	90,000,000.00	946,000.00	68,454,000.00	0.00	28,540,920.00	6,114,000.00	28,540,920.00	6,114,000.00	0.00	100.00%	76.06%
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departam	20,000,000.00	0.00	20,000,000.00	12,999,000.00	11,249,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,001,000.00	65.00%	0.00%
0302 - 2 - 3 17 36 1 5 - 446	446	Fortalecimiento de la Planeación Participati	0.00	50,000,000.00	50,000,000.00	36,660,429.00	15,000,000.00	14,282,929.00	0.00	8,428,929.00	1,133,000.00	8,428,929.00	1,133,000.00	13,339,571.00	73.32%	28.57%
0302 - 2 - 3 17 36 1 5 - 46	46	Fortalecimiento de la Planeación Participati	100,000,000.00	0.00	100,000,000.00	68,816,000.00	0.00	59,386,000.00	0.00	34,403,816.00	7,454,954.00	34,403,816.00	7,454,954.00	31,184,000.00	68.82%	59.39%
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Con	2,100,000,000.00	0.00	2,100,000,000.00	2,100,000,000.00	0.00	2,078,400,000.00	0.00	995,370,935.00	0.00	995,370,935.00	325,696,016.00	0.00	100.00%	98.97%
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Con	0.00	2,731,000,000.00	2,731,000,000.00	2,537,391,971.00	223,312,400.00	1,936,342,671.00	121,600,000.00	949,743,836.50	60,800,000.00	949,743,836.50	60,800,000.00	193,608,029.00	92.91%	70.90%
0302 - 2 - 3 17 36 1 6 - 46	46	Cofinanciación Proyectos Presupuesto Con	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	91,793,635.00	0.00	91,793,635.00	91,793,635.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 1 7 - 20	20	Gestión para la Cooperación Internacional	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	31,277,858.00	3,914,000.00	31,277,858.00	3,914,000.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 1 7 - 446	446	Gestión para la Cooperación Internacional	0.00	24,000,000.00	24,000,000.00	847,858.00	0.00	847,858.00	0.00	0.00	0.00	0.00	0.00	23,152,142.00	3.53%	3.53%
0302 - 2 - 3 17 36 1 8 - 20	20	Diseño de un Modelo de Gestión Pública	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 17 36 1 12 - 446	446	Implementación de la Unidad Especial de G	0.00	300,000,000.00	300,000,000.00	69,291,000.00	17,613,000.00	69,291,000.00	17,613,000.00	13,438,000.00	0.00	13,438,000.00	0.00	230,709,000.00	23.10%	23.10%
0302 - 2 - 3 17 36 2		**SUBPROGRAMA DESARROLLO INSTITU**	**210,000,000.00**	**420,000,000.00**	**630,000,000.00**	**301,623,889.00**	**37,800,000.00**	**181,519,953.00**	**30,600,000.00**	**61,324,195.00**	**15,034,775.00**	**61,324,195.00**	**15,034,775.00**	**328,376,111.00**	**47.88%**	**28.81%**
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	107,696,064.00	916,111.00	41,754,195.00	11,120,775.00	41,754,195.00	11,120,775.00	0.00	100.00%	53.85%
0302 - 2 - 3 17 36 2 1 - 446	446	Asesoría y Capacitación en Gestión Pública	0.00	116,160,000.00	116,160,000.00	68,823,889.00	10,000,000.00	68,823,889.00	29,683,889.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	47,336,111.00	59.25%	59.25%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resgua	10,000,000.00	0.00	10,000,000.00	8,960,000.00	3,960,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	1,040,000.00	89.60%	50.00%
0302 - 2 - 3 17 36 2 2 - 446	446	Asesoría y Asistencia Técnica a los Resgua	0.00	23,840,000.00	23,840,000.00	23,840,000.00	23,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 17 36 2 3 - 446	446	Actualización Catastral de los Municipios de	0.00	280,000,000.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00%	0.00%
0302 - 2 - 3 17 36 4		**SUBPROGRAMA SISTEMAS DE INFORM**	**20,000,000.00**	**50,000,000.00**	**70,000,000.00**	**64,937,000.00**	**0.00**	**34,456,000.00**	**0.00**	**16,536,000.00**	**2,884,000.00**	**16,536,000.00**	**2,884,000.00**	**5,063,000.00**	**92.77%**	**49.22%**
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información p	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 17 36 4 1 - 446	446	Mejoramiento del Sistema de Información p	0.00	50,000,000.00	50,000,000.00	44,937,000.00	0.00	34,456,000.00	0.00	16,536,000.00	2,884,000.00	16,536,000.00	2,884,000.00	5,063,000.00	89.87%	68.91%
0303 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	**600,000,000.00**	**0.00**	**600,000,000.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**216,896,317.00**	**2,458,000.00**	**325,103,764.00**	**45.82%**	**45.82%**
0303 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**600,000,000.00**	**0.00**	**600,000,000.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**216,896,317.00**	**2,458,000.00**	**325,103,764.00**	**45.82%**	**45.82%**
0303 - 2 - 1 3		**TRANSFERENCIAS**	**600,000,000.00**	**0.00**	**600,000,000.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**216,896,317.00**	**2,458,000.00**	**325,103,764.00**	**45.82%**	**45.82%**
0303 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**600,000,000.00**	**0.00**	**600,000,000.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**274,896,236.00**	**60,457,919.00**	**216,896,317.00**	**2,458,000.00**	**325,103,764.00**	**45.82%**	**45.82%**
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Proceso	500,000,000.00	0.00	500,000,000.00	216,896,317.00	2,458,000.00	216,896,317.00	2,458,000.00	216,896,317.00	2,458,000.00	216,896,317.00	2,458,000.00	283,103,683.00	43.38%	43.38%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y C	100,000,000.00	0.00	100,000,000.00	57,999,919.00	57,999,919.00	57,999,919.00	57,999,919.00	57,999,919.00	57,999,919.00	0.00	0.00	42,000,081.00	58.00%	58.00%
0304 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	**35,956,868,000.00**	**1,558,128,895.00**	**37,514,996,895.00**	**31,424,466,207.00**	**78,508,348.00**	**18,314,874,497.44**	**1,612,422,356.44**	**16,545,649,486.44**	**2,482,337,037.44**	**16,358,124,761.44**	**2,580,523,224.44**	**6,090,530,688.00**	**83.77%**	**48.82%**
0304 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**30,992,506,000.00**	**341,128,895.00**	**31,333,634,895.00**	**28,711,256,279.00**	**50,133,848.00**	**16,354,743,115.44**	**1,573,480,615.44**	**15,159,716,342.44**	**2,387,066,157.44**	**14,972,191,617.44**	**2,392,279,344.44**	**2,622,378,616.00**	**91.63%**	**52.20%**
0304 - 2 - 1 1		**GASTOS DE PERSONAL**	**13,740,874,000.00**	**242,772,284.00**	**13,983,646,284.00**	**13,929,297,072.00**	**0.00**	**7,746,689,721.00**	**846,468,849.00**	**7,296,143,780.00**	**962,108,209.00**	**7,109,421,560.00**	**965,474,999.00**	**54,349,212.00**	**99.61%**	**55.40%**
0304 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**9,693,179,000.00**	**-40,000,000.00**	**9,653,179,000.00**	**9,653,179,000.00**	**0.00**	**5,125,427,071.00**	**622,784,698.00**	**5,125,427,071.00**	**622,784,698.00**	**5,125,427,071.00**	**622,784,698.00**	**0.00**	**100.00%**	**53.10%**
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	7,818,962,000.00	-40,000,000.00	7,778,962,000.00	7,778,962,000.00	0.00	4,578,274,063.00	557,649,259.00	4,578,274,063.00	557,649,259.00	4,578,274,063.00	557,649,259.00	0.00	100.00%	58.85%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	172,781,000.00	0.00	172,781,000.00	172,781,000.00	0.00	111,860,544.00	11,094,667.00	111,860,544.00	11,094,667.00	111,860,544.00	11,094,667.00	0.00	100.00%	64.74%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	88,404,000.00	0.00	88,404,000.00	88,404,000.00	0.00	34,126,756.00	4,243,504.00	34,126,756.00	4,243,504.00	34,126,756.00	4,243,504.00	0.00	100.00%	38.60%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	496,906,000.00	0.00	496,906,000.00	496,906,000.00	0.00	225,222,337.00	16,252,410.00	225,222,337.00	16,252,410.00	225,222,337.00	16,252,410.00	0.00	100.00%	45.32%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	735,230,000.00	0.00	735,230,000.00	735,230,000.00	0.00	16,081,304.00	4,283,421.00	16,081,304.00	4,283,421.00	16,081,304.00	4,283,421.00	0.00	100.00%	2.19%
0304 - 2 - 1 1 1 8 - 20	20	Prima o Incremento por Antiguedad	12,383,000.00	0.00	12,383,000.00	12,383,000.00	0.00	9,730,596.00	4,243,056.00	9,730,596.00	4,243,056.00	9,730,596.00	4,243,056.00	0.00	100.00%	78.58%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	15,729,000.00	0.00	15,729,000.00	15,729,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	107,988,000.00	0.00	107,988,000.00	107,988,000.00	0.00	61,738,770.00	7,193,350.00	61,738,770.00	7,193,350.00	61,738,770.00	7,193,350.00	0.00	100.00%	57.17%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	3,993,000.00	0.00	3,993,000.00	3,993,000.00	0.00	198,840.00	0.00	198,840.00	0.00	198,840.00	0.00	0.00	100.00%	4.98%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	37,531,688.00	3,301,666.00	37,531,688.00	3,301,666.00	37,531,688.00	3,301,666.00	0.00	100.00%	25.02%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	42,502,000.00	0.00	42,502,000.00	42,502,000.00	0.00	25,874,666.00	12,937,333.00	25,874,666.00	12,937,333.00	25,874,666.00	12,937,333.00	0.00	100.00%	60.88%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	48,301,000.00	0.00	48,301,000.00	48,301,000.00	0.00	24,787,507.00	1,586,032.00	24,787,507.00	1,586,032.00	24,787,507.00	1,586,032.00	0.00	100.00%	51.32%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**904,900,000.00**	**282,772,284.00**	**1,187,672,284.00**	**1,133,323,072.00**	**0.00**	**1,078,706,066.00**	**27,008,455.00**	**628,160,125.00**	**142,647,815.00**	**625,887,725.00**	**142,606,905.00**	**54,349,212.00**	**95.42%**	**90.83%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	527,000,000.00	6,772,284.00	533,772,284.00	523,265,705.00	0.00	523,112,632.00	0.00	298,135,865.00	46,454,433.00	298,135,865.00	46,454,433.00	10,506,579.00	98.03%	98.00%
0304 - 2 - 1 1 2 2 - 446	446	Remuneración Servicios Técnico	0.00	186,000,000.00	186,000,000.00	178,602,000.00	0.00	175,700,406.00	13,535,573.00	87,247,000.00	12,463,000.00	87,247,000.00	12,463,000.00	7,398,000.00	96.02%	94.46%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	150,000,000.00	0.00	150,000,000.00	118,688,000.00	0.00	118,688,000.00	0.00	32,652,000.00	9,168,000.00	32,652,000.00	9,168,000.00	31,312,000.00	79.13%	79.13%
0304 - 2 - 1 1 2 3 - 446	446	Honorarios	0.00	50,000,000.00	50,000,000.00	49,470,000.00	0.00	49,470,000.00	0.00	49,470,000.00	49,470,000.00	49,470,000.00	49,470,000.00	530,000.00	98.94%	98.94%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	116,600,000.00	30,000,000.00	146,600,000.00	146,600,000.00	0.00	95,037,661.00	13,472,882.00	95,037,661.00	13,472,882.00	92,765,261.00	13,431,972.00	0.00	100.00%	64.83%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	111,300,000.00	10,000,000.00	121,300,000.00	116,697,367.00	0.00	116,697,367.00	0.00	65,617,599.00	11,619,500.00	65,617,599.00	11,619,500.00	4,602,633.00	96.21%	96.21%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**2,275,714,000.00**	**0.00**	**2,275,714,000.00**	**2,275,714,000.00**	**0.00**	**1,007,729,576.00**	**127,804,876.00**	**1,007,729,576.00**	**127,804,876.00**	**892,150,576.00**	**129,699,676.00**	**0.00**	**100.00%**	**44.28%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	360,645,000.00	0.00	360,645,000.00	360,645,000.00	0.00	206,976,030.00	24,849,300.00	206,976,030.00	24,849,300.00	182,126,730.00	26,267,400.00	0.00	100.00%	57.39%
0304 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Pr	638,540,000.00	0.00	638,540,000.00	638,540,000.00	0.00	370,484,425.00	46,924,800.00	370,484,425.00	46,924,800.00	323,559,625.00	46,853,700.00	0.00	100.00%	58.02%
0304 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	613,237,000.00	0.00	613,237,000.00	613,237,000.00	0.00	305,540,400.00	35,570,400.00	305,540,400.00	35,570,400.00	269,970,000.00	35,727,000.00	0.00	100.00%	49.82%
0304 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales -	97,606,000.00	0.00	97,606,000.00	97,606,000.00	0.00	67,525,624.00	8,234,500.00	67,525,624.00	8,234,500.00	59,291,124.00	8,625,700.00	0.00	100.00%	69.18%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	565,686,000.00	0.00	565,686,000.00	565,686,000.00	0.00	57,203,097.00	12,225,876.00	57,203,097.00	12,225,876.00	57,203,097.00	12,225,876.00	0.00	100.00%	10.11%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**867,081,000.00**	**0.00**	**867,081,000.00**	**867,081,000.00**	**0.00**	**534,827,008.00**	**68,870,820.00**	**534,827,008.00**	**68,870,820.00**	**465,956,188.00**	**70,383,720.00**	**0.00**	**100.00%**	**61.68%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Pú	40,758,000.00	0.00	40,758,000.00	40,758,000.00	0.00	24,686,200.00	2,996,400.00	24,686,200.00	2,996,400.00	21,689,800.00	3,031,100.00	0.00	100.00%	60.57%
0304 - 2 - 1 1 4 2 - 20	20	Fondos de Pensiones - Sector Público	374,014,000.00	0.00	374,014,000.00	374,014,000.00	0.00	251,445,560.00	34,813,520.00	251,445,560.00	34,813,520.00	216,632,040.00	34,520,120.00	0.00	100.00%	67.23%
0304 - 2 - 1 1 4 3 - 20	20	Administradora de Riesgos Profesionales -	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 1 1 4 4 - 20	20	Fondo de Cesantías - Sector Público	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 1 1 4 5		**APORTES DE LEY**	**452,307,000.00**	**0.00**	**452,307,000.00**	**452,307,000.00**	**0.00**	**258,695,248.00**	**31,060,900.00**	**258,695,248.00**	**31,060,900.00**	**227,634,348.00**	**32,832,500.00**	**0.00**	**100.00%**	**57.19%**
0304 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	45,331,000.00	0.00	45,331,000.00	45,331,000.00	0.00	25,871,450.00	3,106,500.00	25,871,450.00	3,106,500.00	22,764,950.00	3,284,600.00	0.00	100.00%	57.07%
0304 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública	45,331,000.00	0.00	45,331,000.00	45,331,000.00	0.00	25,871,450.00	3,106,500.00	25,871,450.00	3,106,500.00	22,764,950.00	3,284,600.00	0.00	100.00%	57.07%
0304 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar	270,984,000.00	0.00	270,984,000.00	270,984,000.00	0.00	155,215,748.00	18,636,300.00	155,215,748.00	18,636,300.00	136,579,448.00	19,698,500.00	0.00	100.00%	57.28%
0304 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	90,661,000.00	0.00	90,661,000.00	90,661,000.00	0.00	51,736,600.00	6,211,600.00	51,736,600.00	6,211,600.00	45,525,000.00	6,564,800.00	0.00	100.00%	57.07%
0304 - 2 - 1 2		**GASTOS GENERALES**	**4,853,073,000.00**	**138,436,611.00**	**4,991,509,611.00**	**4,396,977,585.00**	**27,978,440.00**	**2,777,703,525.44**	**77,800,785.44**	**2,033,908,625.44**	**775,746,967.44**	**2,033,106,120.44**	**777,593,364.44**	**594,532,026.00**	**88.09%**	**55.65%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**900,013,000.00**	**14,000,000.00**	**914,013,000.00**	**767,250,000.00**	**0.00**	**166,816,710.00**	**6,000,000.00**	**36,299,248.00**	**5,133,734.00**	**36,299,248.00**	**7,077,818.00**	**146,763,000.00**	**83.94%**	**18.25%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	380,000,000.00	10,000,000.00	390,000,000.00	247,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,100,000.00	63.56%	0.00%
0304 - 2 - 1 2 1 1 - 446	446	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	432,913,000.00	0.00	432,913,000.00	432,350,000.00	0.00	166,816,710.00	6,000,000.00	36,299,248.00	5,133,734.00	36,299,248.00	7,077,818.00	563,000.00	99.87%	38.53%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	87,000,000.00	4,000,000.00	91,000,000.00	87,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	95.60%	0.00%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00%	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**3,109,060,000.00**	**128,436,611.00**	**3,237,496,611.00**	**2,879,727,585.00**	**27,978,440.00**	**2,356,723,793.44**	**54,133,057.44**	**1,743,619,031.44**	**752,945,505.44**	**1,742,816,526.44**	**752,847,818.44**	**357,769,026.00**	**88.95%**	**72.79%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	370,500,000.00	0.00	370,500,000.00	154,090,580.00	14,400,000.00	92,137,288.00	0.00	37,037,293.00	19,363,749.00	37,037,293.00	19,363,749.00	216,409,420.00	41.59%	24.87%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	24,000,000.00	0.00	24,000,000.00	22,654,854.00	0.00	21,245,668.00	327,146.00	12,778,168.00	2,020,646.00	12,778,168.00	2,020,646.00	1,345,146.00	94.40%	88.52%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	365,000,000.00	0.00	365,000,000.00	365,000,000.00	0.00	252,531,095.00	15,667,251.00	204,329,000.00	25,549,961.00	204,329,000.00	25,784,506.00	0.00	100.00%	69.19%
0304 - 2 - 1 2 2 6 - 20	20	Servicios Públicos	480,000,000.00	0.00	480,000,000.00	480,000,000.00	0.00	275,844,622.00	16,755,968.00	275,438,098.00	38,036,453.00	275,438,098.00	38,036,453.00	0.00	100.00%	57.47%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	32,500,000.00	0.00	32,500,000.00	31,665,000.00	0.00	31,665,000.00	0.00	12,165,083.00	877,721.00	12,165,083.00	1,241,630.00	835,000.00	97.43%	97.43%
0304 - 2 - 1 2 2 7 - 446	446	Comunicaciones y Transporte	0.00	98,400,000.00	98,400,000.00	98,400,000.00	0.00	98,067,372.00	0.00	49,200,000.00	12,300,000.00	49,200,000.00	12,300,000.00	0.00	100.00%	99.66%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	824,000,000.00	0.00	824,000,000.00	824,000,000.00	0.00	817,265,330.00	819,205.00	780,503,379.00	577,387,820.00	780,503,379.00	577,387,820.00	0.00	100.00%	99.18%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	50,000,000.00	0.00	50,000,000.00	23,752,912.00	12,956,000.00	21,352,912.00	10,556,000.00	10,495,912.00	578,840.00	10,495,912.00	578,840.00	26,247,088.00	47.51%	42.71%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	39,697,441.44	7,385,047.44	14,097,441.44	7,385,047.44	14,097,441.44	7,385,047.44	0.00	100.00%	49.62%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	30,500,000.00	0.00	30,500,000.00	14,122,000.00	0.00	13,620,500.00	0.00	4,712,564.00	802,505.00	3,910,059.00	106,364.00	16,378,000.00	46.30%	44.66%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	90,000,000.00	30,000,000.00	120,000,000.00	85,881,966.00	0.00	43,877,958.00	0.00	18,409,770.00	2,955,000.00	18,409,770.00	2,955,000.00	34,118,034.00	71.57%	36.56%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	490,000,000.00	0.00	490,000,000.00	487,119,000.00	0.00	464,560,163.00	0.00	192,399,479.00	63,065,323.00	192,399,479.00	63,065,323.00	2,881,000.00	99.41%	94.81%
0304 - 2 - 1 2 2 15 - 20	20	Devoluciones	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**252,060,000.00**	**36,611.00**	**252,096,611.00**	**213,041,273.00**	**622,440.00**	**184,858,444.00**	**2,622,440.00**	**132,052,844.00**	**2,622,440.00**	**132,052,844.00**	**2,622,440.00**	**39,055,338.00**	**84.51%**	**73.33%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de T	150,000,000.00	0.00	150,000,000.00	118,251,633.00	0.00	93,696,304.00	0.00	93,696,304.00	0.00	93,696,304.00	0.00	31,748,367.00	78.83%	62.46%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,060,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente	100,000,000.00	0.00	100,000,000.00	94,789,640.00	622,440.00	91,162,140.00	2,622,440.00	38,356,540.00	2,622,440.00	38,356,540.00	2,622,440.00	5,210,360.00	94.79%	91.16%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente	0.00	36,611.00	36,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,611.00	0.00%	0.00%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**844,000,000.00**	**-4,000,000.00**	**840,000,000.00**	**750,000,000.00**	**0.00**	**254,163,022.00**	**17,667,728.00**	**253,990,346.00**	**17,667,728.00**	**253,990,346.00**	**17,667,728.00**	**90,000,000.00**	**89.29%**	**30.26%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	824,000,000.00	-4,000,000.00	820,000,000.00	750,000,000.00	0.00	254,163,022.00	17,667,728.00	253,990,346.00	17,667,728.00	253,990,346.00	17,667,728.00	70,000,000.00	91.46%	31.00%
0304 - 2 - 1 2 3 2 - 20	20	Multas	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**12,398,559,000.00**	**-40,080,000.00**	**12,358,479,000.00**	**10,384,981,622.00**	**22,155,408.00**	**5,830,349,869.00**	**649,210,981.00**	**5,829,663,937.00**	**649,210,981.00**	**5,829,663,937.00**	**649,210,981.00**	**1,973,497,378.00**	**84.03%**	**47.18%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**12,341,909,000.00**	**-40,080,000.00**	**12,301,829,000.00**	**10,384,981,622.00**	**22,155,408.00**	**5,830,349,869.00**	**649,210,981.00**	**5,829,663,937.00**	**649,210,981.00**	**5,829,663,937.00**	**649,210,981.00**	**1,916,847,378.00**	**84.42%**	**47.39%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	128,011,000.00	0.00	128,011,000.00	128,011,000.00	0.00	4,983,110.00	677,317.00	4,983,110.00	677,317.00	4,983,110.00	677,317.00	0.00	100.00%	3.89%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	2,120,000,000.00	-30,000,000.00	2,090,000,000.00	173,153,622.00	22,155,408.00	173,153,622.00	22,155,408.00	173,153,622.00	22,155,408.00	173,153,622.00	22,155,408.00	1,916,846,378.00	8.28%	8.28%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	488,247,000.00	-10,080,000.00	478,167,000.00	478,167,000.00	0.00	710,608.00	595,998.00	710,608.00	595,998.00	710,608.00	595,998.00	0.00	100.00%	0.15%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	405,650,000.00	0.00	405,650,000.00	405,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Carg	9,200,000,000.00	0.00	9,200,000,000.00	9,200,000,000.00	0.00	5,651,502,529.00	625,782,258.00	5,650,816,597.00	625,782,258.00	5,650,816,597.00	625,782,258.00	0.00	100.00%	61.43%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**56,650,000.00**	**0.00**	**56,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**56,650,000.00**	**0.00%**	**0.00%**
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	55,650,000.00	0.00	55,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,650,000.00	0.00%	0.00%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**4,014,362,000.00**	**0.00**	**4,014,362,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**95,053,000.00**	**3,327,584,000.00**	**17.11%**	**17.11%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**4,014,362,000.00**	**0.00**	**4,014,362,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**2,080,000.00**	**686,778,000.00**	**95,053,000.00**	**3,327,584,000.00**	**17.11%**	**17.11%**
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	874,500,000.00	0.00	874,500,000.00	686,778,000.00	2,080,000.00	686,778,000.00	2,080,000.00	686,778,000.00	2,080,000.00	686,778,000.00	95,053,000.00	187,722,000.00	78.53%	78.53%
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	445,200,000.00	0.00	445,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445,200,000.00	0.00%	0.00%
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00%	0.00%
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	874,500,000.00	0.00	874,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	874,500,000.00	0.00%	0.00%
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	1,740,662,000.00	0.00	1,740,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740,662,000.00	0.00%	0.00%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00%	0.00%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**950,000,000.00**	**1,217,000,000.00**	**2,167,000,000.00**	**2,026,431,928.00**	**26,294,500.00**	**1,273,353,382.00**	**36,861,741.00**	**699,155,144.00**	**93,190,880.00**	**699,155,144.00**	**93,190,880.00**	**140,568,072.00**	**93.51%**	**58.76%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCI**	**950,000,000.00**	**1,217,000,000.00**	**2,167,000,000.00**	**2,026,431,928.00**	**26,294,500.00**	**1,273,353,382.00**	**36,861,741.00**	**699,155,144.00**	**93,190,880.00**	**699,155,144.00**	**93,190,880.00**	**140,568,072.00**	**93.51%**	**58.76%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL:**	**600,000,000.00**	**645,000,000.00**	**1,245,000,000.00**	**1,134,431,928.00**	**20,000,000.00**	**393,982,382.00**	**36,286,400.00**	**164,557,371.00**	**26,837,000.00**	**164,557,371.00**	**26,837,000.00**	**110,568,072.00**	**91.12%**	**31.65%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y C**	**250,000,000.00**	**200,000,000.00**	**450,000,000.00**	**450,000,000.00**	**0.00**	**189,946,982.00**	**8,674,928.00**	**72,336,000.00**	**21,378,000.00**	**72,336,000.00**	**21,378,000.00**	**0.00**	**100.00%**	**42.21%**
0304 - 2 - 3 17 32 1 1 - 20	20	Renovación y Administración de los Sistem	250,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	189,946,982.00	8,674,928.00	72,336,000.00	21,378,000.00	72,336,000.00	21,378,000.00	0.00	100.00%	75.98%
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistem	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 3 17 32 2		**SUBPROGRAMA CULTURA DIGITAL CON**	**150,000,000.00**	**345,000,000.00**	**495,000,000.00**	**434,431,928.00**	**20,000,000.00**	**54,261,000.00**	**20,000,000.00**	**12,257,000.00**	**1,751,000.00**	**12,257,000.00**	**1,751,000.00**	**60,568,072.00**	**87.76%**	**10.96%**
0304 - 2 - 3 17 32 2 1 - 20	20	Renovación y Administración de los Sistem	150,000,000.00	0.00	150,000,000.00	89,431,928.00	20,000,000.00	54,261,000.00	20,000,000.00	12,257,000.00	1,751,000.00	12,257,000.00	1,751,000.00	60,568,072.00	59.62%	36.17%
0304 - 2 - 3 17 32 2 1 - 446	446	Renovación y Administración de los Sistem	0.00	345,000,000.00	345,000,000.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 3 17 32 3		**SUBPROGRAMA APROPIACION Y PROM**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00%**	**0.00%**
0304 - 2 - 3 17 32 3 1 - 20	20	Renovación y Administración de los Sistem	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE R**	**150,000,000.00**	**100,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**	**149,774,400.00**	**7,611,472.00**	**79,964,371.00**	**3,708,000.00**	**79,964,371.00**	**3,708,000.00**	**0.00**	**100.00%**	**59.91%**

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistem	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	149,774,400.00	7,611,472.00	79,964,371.00	3,708,000.00	79,964,371.00	3,708,000.00	0.00	100.00%	99.85%
0304 - 2 - 3 17 32 4 1 - 446	446	Renovación y Administración de los Sistem	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINU**	350,000,000.00	572,000,000.00	922,000,000.00	892,000,000.00	6,294,500.00	879,371,000.00	575,341.00	534,597,773.00	66,353,880.00	534,597,773.00	66,353,880.00	30,000,000.00	96.75%	95.38%
0304 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTIO**	150,000,000.00	100,000,000.00	250,000,000.00	220,000,000.00	6,294,500.00	213,139,000.00	575,341.00	106,756,159.00	33,373,000.00	106,756,159.00	33,373,000.00	30,000,000.00	88.00%	85.26%
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	575,341.00	20,852,159.00	2,575,000.00	20,852,159.00	2,575,000.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33 1 2 - 446	446	Implementación del Sistema de Gestión de	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	56,755,000.00	25,751,000.00	56,755,000.00	25,751,000.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departame	70,000,000.00	0.00	70,000,000.00	70,000,000.00	6,294,500.00	63,139,000.00	0.00	29,149,000.00	5,047,000.00	29,149,000.00	5,047,000.00	0.00	100.00%	90.20%
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Oc	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0304 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULT**	200,000,000.00	472,000,000.00	672,000,000.00	672,000,000.00	0.00	666,232,000.00	0.00	427,841,614.00	32,980,880.00	427,841,614.00	32,980,880.00	0.00	100.00%	99.14%
0304 - 2 - 3 17 33 2 1 - 446	446	Asistencia y Fortalecimiento del Fondo Ter	0.00	472,000,000.00	472,000,000.00	472,000,000.00	0.00	472,000,000.00	0.00	279,856,614.00	26,388,880.00	279,856,614.00	26,388,880.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33 2 1 - 46	46	Asistencia y Fortalecimiento del Fondo Ter	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	194,232,000.00	0.00	147,985,000.00	6,592,000.00	147,985,000.00	6,592,000.00	0.00	100.00%	97.12%
0305 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	3,986,587,000.00	1,935,737,036.00	5,922,324,036.00	4,950,273,969.00	239,315,000.00	1,835,850,743.00	237,613,719.00	874,445,213.00	71,059,291.00	874,445,213.00	71,059,291.00	972,050,067.00	83.59%	31.00%
0305 - 2 - 3		**PRESUPUESTO DE INVERSION**	3,986,587,000.00	1,935,737,036.00	5,922,324,036.00	4,950,273,969.00	239,315,000.00	1,835,850,743.00	237,613,719.00	874,445,213.00	71,059,291.00	874,445,213.00	71,059,291.00	972,050,067.00	83.59%	31.00%
0305 - 2 - 3 1		**SECTOR EDUCACION**	3,986,587,000.00	1,935,737,036.00	5,922,324,036.00	4,950,273,969.00	239,315,000.00	1,835,850,743.00	237,613,719.00	874,445,213.00	71,059,291.00	874,445,213.00	71,059,291.00	972,050,067.00	83.59%	31.00%
0305 - 2 - 3 1 6		**PROGRAMA EDUCACION INTEGRAL CO**	133,000,000.00	0.00	133,000,000.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 6 1		**SUBPROGRAMA EDUCACION PARA LA**	114,000,000.00	0.00	114,000,000.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 6 1 1 - 20	20	Mejoramiento de la Educación para la Prim	114,000,000.00	0.00	114,000,000.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 6 2		**SUBPROGRAMA EDUCACION PREESCO**	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 6 2 1 - 20	20	Mejoramiento de la Educación Preescolar e	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIV**	2,314,587,000.00	956,480,492.00	3,271,067,492.00	2,391,207,492.00	230,515,000.00	145,762,956.00	71,582,492.00	34,978,816.00	15,909,954.00	34,978,816.00	15,909,954.00	879,860,000.00	73.10%	4.46%
0305 - 2 - 3 1 7 1		**SUBPROGRAMA EDUCACION INCLUYE**	2,000,000.00	100,000,000.00	102,000,000.00	101,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	99.02%	0.00%
0305 - 2 - 3 1 7 1 1 - 20	20	Mejoramiento de las Condiciones para el A	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7 1 1 - 446	446	Mejoramiento de las Condiciones para el A	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7 1 2 - 20	20	Fortalecimiento de la Educación Formal par	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 2		**SUBPROGRAMA EDUCACION RURAL DI**	729,587,000.00	-50,000,000.00	679,587,000.00	679,587,000.00	132,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Difer	329,587,000.00	0.00	329,587,000.00	329,587,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7 2 1 - 20	20	Fortalecimiento de la Educación Rural Difer	400,000,000.00	-50,000,000.00	350,000,000.00	350,000,000.00	132,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 7 3		**SUBPROGRAMA ATENCION A POBLACI**	81,000,000.00	65,692,492.00	146,692,492.00	110,112,492.00	12,000,000.00	97,952,956.00	57,162,492.00	28,283,816.00	14,570,954.00	28,283,816.00	14,570,954.00	36,580,000.00	75.06%	66.77%
0305 - 2 - 3 1 7 3 1 - 20	20	Atención a la población en Condiciones de	20,000,000.00	0.00	20,000,000.00	14,420,000.00	0.00	14,420,000.00	14,420,000.00	0.00	0.00	0.00	0.00	5,580,000.00	72.10%	72.10%
0305 - 2 - 3 1 7 3 1 - 446	446	Atención a la población en Condiciones de	0.00	55,692,492.00	55,692,492.00	55,692,492.00	0.00	55,532,956.00	22,742,492.00	18,283,816.00	4,570,954.00	18,283,816.00	4,570,954.00	0.00	100.00%	99.71%
0305 - 2 - 3 1 7 3 2 - 20	20	Atención Educativa a la Poblacion Afrorisar	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 3 2 - 446	446	Atención Educativa a la Poblacion Afrorisar	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 3 3 - 20	20	Atención Educativa a la Población Indigena	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 7 3 4 - 20	20	Fortalecimiento de la Atención Educativa pa	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 3 5 - 20	20	Atención Educativa a la Población en Emer	20,000,000.00	0.00	20,000,000.00	20,000,000.00	12,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	40.00%
0305 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLAR**	1,502,000,000.00	840,788,000.00	2,342,788,000.00	1,500,508,000.00	86,000,000.00	47,810,000.00	14,420,000.00	6,695,000.00	1,339,000.00	6,695,000.00	1,339,000.00	842,280,000.00	64.05%	2.04%
0305 - 2 - 3 1 7 4 1 - 04	04	Proyecto de Infraestructura y Dotación Físi	1,500,000,000.00	0.00	1,500,000,000.00	1,159,420,000.00	86,000,000.00	14,420,000.00	14,420,000.00	0.00	0.00	0.00	0.00	340,580,000.00	77.29%	0.96%
0305 - 2 - 3 1 7 4 1 - 194	194	Proyecto de Infraestructura y Dotación Físi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0305 - 2 - 3 1 7 4 1 - 494	494	Proyecto de Infraestructura y Dotación Físi	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios p	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
0305 - 2 - 3 1 7 4 2 - 446	446	Dotación de Recursos Físicos y Servicios p	0.00	140,788,000.00	140,788,000.00	140,788,000.00	0.00	13,390,000.00	0.00	6,695,000.00	1,339,000.00	6,695,000.00	1,339,000.00	0.00	100.00%	9.51%
0305 - 2 - 3 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnol	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	30.00%	0.00%
0305 - 2 - 3 1 7 4 3 - 446	446	Fortalecimiento de la Infraestructura Tecnol	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	10.00%
0305 - 2 - 3 1 8		**PROGRAMA CALIDAD PARA LA TRANSF**	22,000,000.00	263,448,000.00	285,448,000.00	267,474,667.00	0.00	153,474,667.00	30,000,000.00	41,023,600.00	25,768,000.00	41,023,600.00	25,768,000.00	17,973,333.00	93.70%	53.77%
0305 - 2 - 3 1 8 1		**SUBPROGRAMA FORMACION DE DOCE**	1,000,000.00	105,000,000.00	106,000,000.00	91,000,000.00	0.00	34,000,000.00	0.00	3,719,600.00	0.00	3,719,600.00	0.00	15,000,000.00	85.85%	32.08%
0305 - 2 - 3 1 8 1 1 - 20	20	Capacitación a Directivosy y Docentes de lo	1,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	0.00	8,000,000.00	0.00	3,719,600.00	0.00	3,719,600.00	0.00	0.00	100.00%	15.69%
0305 - 2 - 3 1 8 1 1 - 446	446	Capacitación a Directivosy y Docentes de lo	0.00	55,000,000.00	55,000,000.00	40,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	72.73%	47.27%
0305 - 2 - 3 1 8 2		**SUBPROGRAMA EDUCACION EN VALOR**	20,000,000.00	108,448,000.00	128,448,000.00	125,474,667.00	0.00	68,474,667.00	0.00	17,304,000.00	5,768,000.00	17,304,000.00	5,768,000.00	2,973,333.00	97.69%	53.31%
0305 - 2 - 3 1 8 2 1 - 20	20	Implementación Pedagógica y Conceptual	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 8 2 1 - 446	446	Implementación Pedagógica y Conceptual	0.00	108,448,000.00	108,448,000.00	105,474,667.00	0.00	68,474,667.00	0.00	17,304,000.00	5,768,000.00	17,304,000.00	5,768,000.00	2,973,333.00	97.26%	63.14%
0305 - 2 - 3 1 8 3		**SUBPROGRAMA EVALUACION PARA EL**	1,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	0.00	51,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 8 3 1 - 20	20	Implementación de un Sistema Articulado d	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 8 3 1 - 446	446	Implementación de un Sistema Articulado d	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9		**PROGRAMA HACIA UNA CULTURA DE L**	1,482,000,000.00	387,528,036.00	1,869,528,036.00	1,852,672,739.00	8,800,000.00	1,374,997,120.00	136,031,227.00	727,655,212.00	8,789,662.00	727,655,212.00	8,789,662.00	16,855,297.00	99.10%	73.55%
0305 - 2 - 3 1 9 1		**SUBPROGRAMA EDUCACION CON ENF**	20,000,000.00	20,000,000.00	40,000,000.00	26,800,000.00	3,800,000.00	20,600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	13,200,000.00	67.00%	51.50%
0305 - 2 - 3 1 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimi	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9 1 1 - 446	446	Fortalecimiento y Apropiación del Conocimi	0.00	20,000,000.00	20,000,000.00	6,800,000.00	3,800,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	13,200,000.00	34.00%	3.00%
0305 - 2 - 3 1 9 2		**SUBPROGRAMA RISARALA MAS IDIOM**	22,000,000.00	84,582,417.00	106,582,417.00	103,000,000.00	0.00	103,000,000.00	81,000,000.00	0.00	0.00	0.00	0.00	3,582,417.00	96.64%	96.64%
0305 - 2 - 3 1 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Muni	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9 2 1 - 446	446	Fortalecimiento del Bilinguismo en los Muni	0.00	81,724,000.00	81,724,000.00	81,000,000.00	0.00	81,000,000.00	81,000,000.00	0.00	0.00	0.00	0.00	724,000.00	99.11%	99.11%
0305 - 2 - 3 1 9 2 1 - 456	456	Fortalecimiento del Bilinguismo en los Muni	0.00	2,858,417.00	2,858,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,858,417.00	0.00%	0.00%
0305 - 2 - 3 1 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en los Muni	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9 3		**SUBPROGRAMA OFERTA EDUCATIVA R**	1,440,000,000.00	282,945,619.00	1,722,945,619.00	1,722,872,739.00	5,000,000.00	1,251,397,120.00	54,431,227.00	727,055,212.00	8,189,662.00	727,055,212.00	8,189,662.00	72,880.00	100.00%	72.63%
0305 - 2 - 3 1 9 3 1 - 194	194	Desarrollo de Estrategías para Promover la	1,240,000,000.00	0.00	1,240,000,000.00	1,240,000,000.00	0.00	1,040,000,000.00	50,931,227.00	696,544,452.00	5,004,696.00	696,544,452.00	5,004,696.00	0.00	100.00%	83.87%
0305 - 2 - 3 1 9 3 1 - 446	446	Desarrollo de Estrategías para Promover la	0.00	115,000,000.00	115,000,000.00	114,988,440.00	0.00	12,958,440.00	0.00	11,400,964.00	0.00	11,400,964.00	0.00	11,560.00	99.99%	11.27%
0305 - 2 - 3 1 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención	200,000,000.00	0.00	200,000,000.00	199,938,680.00	0.00	198,438,680.00	3,500,000.00	19,109,796.00	3,184,966.00	19,109,796.00	3,184,966.00	61,320.00	99.97%	99.22%
0305 - 2 - 3 1 9 3 2 - 446	446	Ampliación y Fortalecimiento en la Atención	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 9 3 2 - 685	685	Ampliación y Fortalecimiento en la Atención	0.00	117,945,619.00	117,945,619.00	117,945,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 10		**PROGRAMA GESTION Y FORTALECIMIE**	35,000,000.00	328,280,508.00	363,280,508.00	305,919,071.00	0.00	161,616,000.00	0.00	70,787,585.00	20,591,675.00	70,787,585.00	20,591,675.00	57,361,437.00	84.21%	44.49%
0305 - 2 - 3 1 10 1		**SUBPROGRAMA GESTION PARA LA TR**	30,000,000.00	267,588,104.00	297,588,104.00	255,226,667.00	0.00	122,666,000.00	0.00	52,503,769.00	16,020,721.00	52,503,769.00	16,020,721.00	42,361,437.00	85.77%	41.22%
0305 - 2 - 3 1 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planea	20,000,000.00	0.00	20,000,000.00	19,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	95.00%	45.00%
0305 - 2 - 3 1 10 1 1 - 446	446	Fortalecimiento de los Procesos de Planea	0.00	145,544,104.00	145,544,104.00	124,182,667.00	0.00	54,956,000.00	0.00	24,199,369.00	8,192,721.00	24,199,369.00	8,192,721.00	21,361,437.00	85.32%	37.76%
0305 - 2 - 3 1 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 10 1 2 - 446	446	Fortalecimiento de los Procesos de Talento	0.00	122,044,000.00	122,044,000.00	102,044,000.00	0.00	58,710,000.00	0.00	28,304,400.00	7,828,000.00	28,304,400.00	7,828,000.00	20,000,000.00	83.61%	48.11%
0305 - 2 - 3 1 10 2		**SUBPROGRAMA SEGUIMIENTO, EVALU**	5,000,000.00	60,692,404.00	65,692,404.00	50,692,404.00	0.00	38,950,000.00	0.00	18,283,816.00	4,570,954.00	18,283,816.00	4,570,954.00	15,000,000.00	77.17%	59.29%
0305 - 2 - 3 1 10 2 1 - 20	20	Proyecto de Inspección y Vigilancia	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0305 - 2 - 3 1 10 2 1 - 446	446	Proyecto de Inspección y Vigilancia	0.00	60,692,404.00	60,692,404.00	45,692,404.00	0.00	38,950,000.00	0.00	18,283,816.00	4,570,954.00	18,283,816.00	4,570,954.00	15,000,000.00	75.29%	64.18%
0306 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	1,515,952,000.00	1,215,708,252.00	2,731,660,252.00	987,078,072.00	122,016,000.00	767,816,699.00	42,866,000.00	278,526,420.00	83,690,036.00	275,748,910.00	80,912,526.00	1,744,582,180.00	36.13%	28.11%
0306 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	300,002,000.00	962,072,805.00	1,262,074,805.00	101,800,000.00	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	1,160,274,805.00	8.07%	3.96%
0306 - 2 - 1 3		**TRANSFERENCIAS**	300,002,000.00	962,072,805.00	1,262,074,805.00	101,800,000.00	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	1,160,274,805.00	8.07%	3.96%
0306 - 2 - 1 3 1		**AL SECTOR PUBLICO**	300,002,000.00	962,072,805.00	1,262,074,805.00	101,800,000.00	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	1,160,274,805.00	8.07%	3.96%
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácter	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00%	0.00%
0306 - 2 - 1 3 1 7 - 442	442	Fondo de Seguridad - Fondo con Carácter	0.00	932,072,805.00	932,072,805.00	71,800,000.00	20,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	860,272,805.00	7.70%	5.36%
0306 - 2 - 1 3 1 10 - 20	20	Fondo Vigilancia y Seguridad	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0306 - 2 - 1 3 1 11 - 20	20	Gastos Electorales	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0306 - 2 - 1 3 1 11 - 46	46	Gastos Electorales	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	1,215,950,000.00	253,635,447.00	1,469,585,447.00	885,278,072.00	72,016,000.00	717,816,699.00	22,866,000.00	258,526,420.00	83,690,036.00	255,748,910.00	80,912,526.00	584,307,375.00	60.24%	48.84%
0306 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNER**	80,001,000.00	25,000,000.00	105,001,000.00	89,200,000.00	12,996,000.00	68,204,000.00	0.00	45,662,000.00	4,738,000.00	45,662,000.00	4,738,000.00	15,801,000.00	84.95%	64.96%
0306 - 2 - 3 14 20		**PROGRAMA PLANIFICACION ETNICA C**	80,001,000.00	25,000,000.00	105,001,000.00	89,200,000.00	12,996,000.00	68,204,000.00	0.00	45,662,000.00	4,738,000.00	45,662,000.00	4,738,000.00	15,801,000.00	84.95%	64.96%
0306 - 2 - 3 14 20 1		**SUBPROGRAMA FORTALECIMIENTO DE**	70,000,000.00	25,000,000.00	95,000,000.00	81,200,000.00	12,996,000.00	68,204,000.00	0.00	45,662,000.00	4,738,000.00	45,662,000.00	4,738,000.00	13,800,000.00	85.47%	71.79%
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comuni	70,000,000.00	25,000,000.00	95,000,000.00	81,200,000.00	12,996,000.00	68,204,000.00	0.00	45,662,000.00	4,738,000.00	45,662,000.00	4,738,000.00	13,800,000.00	85.47%	71.79%
0306 - 2 - 3 14 20 2		**SUBPROGRAMA ETNIAS ACTIVAS E INF**	10,001,000.00	0.00	10,001,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001,000.00	79.99%	0.00%
0306 - 2 - 3 14 20 2 1 - 20	20	Asistencia, Apoyo y Atención a la Comunid	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 43	43	Asistencia, Apoyo y Atención a la Comunid	2,001,000.00	0.00	2,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001,000.00	0.00%	0.00%
0306 - 2 - 3 16		**SECTOR DESARROLLO COMUNITARIO**	70,000,000.00	30,000,000.00	100,000,000.00	50,000,000.00	0.00	46,453,000.00	0.00	26,677,000.00	4,223,000.00	26,677,000.00	4,223,000.00	50,000,000.00	50.00%	46.45%
0306 - 2 - 3 16 35		**PROGRAMA DEMOCRACIA CON RESULT**	70,000,000.00	30,000,000.00	100,000,000.00	50,000,000.00	0.00	46,453,000.00	0.00	26,677,000.00	4,223,000.00	26,677,000.00	4,223,000.00	50,000,000.00	50.00%	46.45%
0306 - 2 - 3 16 35 1		**SUBPROGRAMA PROMOCION DE LA PA**	20,000,000.00	15,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00%	0.00%
0306 - 2 - 3 16 35 1 1 - 20	20	Implantación y Apoyo a los Procesos de Pa	20,000,000.00	15,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00%	0.00%
0306 - 2 - 3 16 35 2		**SUBPROGRAMA FORTALECIMIENTO DE**	50,000,000.00	15,000,000.00	65,000,000.00	50,000,000.00	0.00	46,453,000.00	0.00	26,677,000.00	4,223,000.00	26,677,000.00	4,223,000.00	15,000,000.00	76.92%	71.47%
0306 - 2 - 3 16 35 2 1 - 20	20	Asistencia y Fortalecimiento del Movimiento	50,000,000.00	15,000,000.00	65,000,000.00	50,000,000.00	0.00	46,453,000.00	0.00	26,677,000.00	4,223,000.00	26,677,000.00	4,223,000.00	15,000,000.00	76.92%	71.47%
0306 - 2 - 3 18		**SECTOR JUSTICIA**	1,065,949,000.00	198,635,447.00	1,264,584,447.00	746,078,072.00	59,020,000.00	603,159,699.00	22,866,000.00	186,187,420.00	74,729,036.00	183,409,910.00	71,951,526.00	518,506,375.00	59.00%	47.70%
0306 - 2 - 3 18 21		**PROGRAMA RISARALDA UNIDA POR SU**	380,000,000.00	-25,000,000.00	355,000,000.00	170,726,000.00	16,480,000.00	100,226,000.00	0.00	67,202,533.00	27,712,000.00	67,202,533.00	27,712,000.00	184,274,000.00	48.09%	28.23%
0306 - 2 - 3 18 21 1		**SUPROGRAMA ARTICULACION PARA L**	250,000,000.00	-25,000,000.00	225,000,000.00	66,480,000.00	16,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	158,520,000.00	29.55%	0.00%
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Der	200,000,000.00	-25,000,000.00	175,000,000.00	66,480,000.00	16,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	108,520,000.00	37.99%	0.00%
0306 - 2 - 3 18 21 1 2 - 46	46	Asistencia y Fortalecimiento a la Población	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0306 - 2 - 3 18 21 2		**SUBPROGRAMA PROMOCION DE LOS D**	40,000,000.00	0.00	40,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	14,804,533.00	2,884,000.00	14,804,533.00	2,884,000.00	5,000,000.00	87.50%	87.50%
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Der	35,000,000.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	14,804,533.00	2,884,000.00	14,804,533.00	2,884,000.00	0.00	100.00%	100.00%
0306 - 2 - 3 18 21 2 2 - 20	20	Fondo Departamental de Paz	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
0306 - 2 - 3 18 21 3		**SUBPROGRAMA RISARALDA INCLUYEN**	40,000,000.00	0.00	40,000,000.00	39,246,000.00	0.00	35,226,000.00	0.00	27,398,000.00	7,828,000.00	27,398,000.00	7,828,000.00	754,000.00	98.12%	88.07%
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Der	40,000,000.00	0.00	40,000,000.00	39,246,000.00	0.00	35,226,000.00	0.00	27,398,000.00	7,828,000.00	27,398,000.00	7,828,000.00	754,000.00	98.12%	88.07%
0306 - 2 - 3 18 21 4		**PROGRAMA NIÑOS, NIÑAS Y ADOLESC**	40,000,000.00	0.00	40,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	20,000,000.00	12,000,000.00	20,000,000.00	50.00%	50.00%
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Der	40,000,000.00	0.00	40,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	20,000,000.00	12,000,000.00	20,000,000.00	50.00%	50.00%
0306 - 2 - 3 18 21 5		**SUBPROGRAMA MOVILIZACION SOCIA**	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	100.00%	100.00%
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Der	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	100.00%	100.00%
0306 - 2 - 3 18 34		**PROGRAMA SEGURIDAD Y CON COMPR**	685,949,000.00	223,635,447.00	909,584,447.00	575,352,072.00	42,540,000.00	502,933,699.00	22,866,000.00	118,984,887.00	47,017,036.00	116,207,377.00	44,239,526.00	334,232,375.00	63.25%	55.29%
0306 - 2 - 3 18 34 1		**SUBPROGRAMA BARRERAS SOCIALES**	50,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00	20,000,000.00	60.00%	60.00%
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Pa	50,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00	20,000,000.00	60.00%	60.00%
0306 - 2 - 3 18 34 2		**SUBPROGRAMA ADOLESCENCIA Y JUV**	70,000,000.00	0.00	70,000,000.00	49,556,072.00	0.00	49,556,072.00	0.00	30,839,308.00	4,570,954.00	30,839,308.00	4,570,954.00	20,443,928.00	70.79%	70.79%
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Pa	70,000,000.00	0.00	70,000,000.00	49,556,072.00	0.00	49,556,072.00	0.00	30,839,308.00	4,570,954.00	30,839,308.00	4,570,954.00	20,443,928.00	70.79%	70.79%
0306 - 2 - 3 18 34 3		**SUBPROGRAMA FORTALECIMIENTO DE**	365,949,000.00	253,635,447.00	619,584,447.00	428,846,000.00	42,540,000.00	356,427,627.00	22,866,000.00	33,387,579.00	25,648,082.00	30,610,069.00	22,870,572.00	190,738,447.00	69.22%	57.53%
0306 - 2 - 3 18 34 3 1 - 20	20	Asistencia y Fortalecimiento a los Organism	250,000,000.00	-10,000,000.00	240,000,000.00	238,846,000.00	42,540,000.00	188,349,061.00	18,540,000.00	29,061,579.00	21,322,082.00	28,859,069.00	21,119,572.00	1,154,000.00	99.52%	78.48%
0306 - 2 - 3 18 34 3 1 - 682	682	Asistencia y Fortalecimiento a los Organism	0.00	190,000,000.00	190,000,000.00	190,000,000.00	0.00	168,078,566.00	4,326,000.00	4,326,000.00	4,326,000.00	1,751,000.00	1,751,000.00	0.00	100.00%	88.46%
0306 - 2 - 3 18 34 3 2 - 445	445	Asistencia para la Compra de Equipos y en	0.00	93,635,447.00	93,635,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,635,447.00	0.00%	0.00%
0306 - 2 - 3 18 34 3 2 - 45	45	Asistencia para la Compra de Equipos y en	15,949,000.00	0.00	15,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,949,000.00	0.00%	0.00%
0306 - 2 - 3 18 34 3 3 - 20	20	Fortalecimiento de los Centros de Reeduca	40,000,000.00	-5,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00%	0.00%
0306 - 2 - 3 18 34 3 4 - 20	20	Fortalecimiento, Apoyo a las Cárceles del D	60,000,000.00	-15,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00%	0.00%
0306 - 2 - 3 18 34 4		**SUBPROGRAMA ADOPCION DE LA POL**	150,000,000.00	-60,000,000.00	90,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	20,188,000.00	2,884,000.00	20,188,000.00	2,884,000.00	58,276,000.00	35.25%	35.25%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Pa	100,000,000.00	-30,000,000.00	70,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	20,188,000.00	2,884,000.00	20,188,000.00	2,884,000.00	38,276,000.00	45.32%	45.32%
0306 - 2 - 3 18 34 4 1 - 46	46	Implantación y Apoyo a los Procesos de Pa	50,000,000.00	-30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0306 - 2 - 3 18 34 5		**SUBPROGRAMA RISARALDA CONTRA L**	50,000,000.00	30,000,000.00	80,000,000.00	35,226,000.00	0.00	35,226,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	44,774,000.00	44.03%	44.03%
0306 - 2 - 3 18 34 5 1 - 20	20	Asistencia y Fortalecimiento a los Organism	50,000,000.00	30,000,000.00	80,000,000.00	35,226,000.00	0.00	35,226,000.00	0.00	19,570,000.00	3,914,000.00	19,570,000.00	3,914,000.00	44,774,000.00	44.03%	44.03%
0307 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	37,588,239,000.00	4,911,097,684.00	42,499,336,684.00	38,162,442,727.00	26,477,867.00	31,314,032,547.00	1,422,443,626.00	20,144,453,668.80	2,600,065,058.25	20,144,014,328.80	2,610,279,571.25	4,336,893,957.00	89.80%	73.68%
0307 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	16,674,706,000.00	259,711,202.00	16,934,417,202.00	16,322,544,925.00	0.00	10,310,963,850.00	1,752,321,507.00	9,976,067,342.00	1,787,925,006.00	9,976,067,342.00	1,787,925,006.00	611,872,277.00	96.39%	60.89%
0307 - 2 - 1 3		**TRANSFERENCIAS**	16,674,706,000.00	259,711,202.00	16,934,417,202.00	16,322,544,925.00	0.00	10,310,963,850.00	1,752,321,507.00	9,976,067,342.00	1,787,925,006.00	9,976,067,342.00	1,787,925,006.00	611,872,277.00	96.39%	60.89%
0307 - 2 - 1 3 1		**AL SECTOR PUBLICO**	12,869,336,000.00	249,631,202.00	13,118,967,202.00	12,869,330,000.00	0.00	7,935,269,247.00	1,538,653,595.00	7,896,772,747.00	1,500,157,095.00	7,896,772,747.00	1,500,157,095.00	249,637,202.00	98.10%	60.49%
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinació	8,902,830,000.00	0.00	8,902,830,000.00	8,902,830,000.00	0.00	5,480,487,952.00	1,208,820,899.00	5,480,487,952.00	1,208,820,899.00	5,480,487,952.00	1,208,820,899.00	0.00	100.00%	61.56%
0307 - 2 - 1 3 1 1 - 446	446	FONPET - De Ingresos de Libre Destinació	0.00	224,309,955.00	224,309,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224,309,955.00	0.00%	0.00%
0307 - 2 - 1 3 1 2 - 01	01	FONPET - De Registro 20%	3,475,000,000.00	0.00	3,475,000,000.00	3,475,000,000.00	0.00	2,130,394,080.00	287,776,000.00	2,130,394,080.00	287,776,000.00	2,130,394,080.00	287,776,000.00	0.00	100.00%	61.31%
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 09	09	Estampilla Pro-Universidad Tecnológica de	26,000,000.00	0.00	26,000,000.00	26,000,000.00	0.00	20,711,414.00	2,849,467.00	20,711,414.00	2,849,467.00	20,711,414.00	2,849,467.00	0.00	100.00%	79.66%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de	0.00	2,151,928.00	2,151,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,151,928.00	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 488	488	Estampilla Pro-Universidad Tecnológica de	0.00	1,639,379.00	1,639,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,639,379.00	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	5,648,351.00	710,729.00	5,648,351.00	710,729.00	5,648,351.00	710,729.00	0.00	100.00%	86.90%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Ga	0.00	21,529,940.00	21,529,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,529,940.00	0.00%	0.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Ga	459,000,000.00	0.00	459,000,000.00	459,000,000.00	0.00	298,027,450.00	38,496,500.00	259,530,950.00	0.00	259,530,950.00	0.00	0.00	100.00%	64.93%
0307 - 2 - 1 3 2		**OTRAS ENTIDADES**	3,805,370,000.00	10,080,000.00	3,815,450,000.00	3,453,214,925.00	0.00	2,375,694,603.00	213,667,912.00	2,079,294,595.00	287,767,911.00	2,079,294,595.00	287,767,911.00	362,235,075.00	90.51%	62.27%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	162,798,000.00	10,080,000.00	172,878,000.00	161,200,000.00	0.00	161,200,000.00	0.00	107,466,664.00	13,433,333.00	107,466,664.00	13,433,333.00	11,678,000.00	93.24%	93.24%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	188,077,000.00	0.00	188,077,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,077,000.00	0.00%	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,726,495,000.00	0.00	2,726,495,000.00	2,564,014,925.00	0.00	1,486,494,603.00	213,667,912.00	1,486,494,603.00	213,667,912.00	1,486,494,603.00	213,667,912.00	162,480,075.00	94.04%	54.52%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaral	728,000,000.00	0.00	728,000,000.00	728,000,000.00	0.00	728,000,000.00	0.00	485,333,328.00	60,666,666.00	485,333,328.00	60,666,666.00	0.00	100.00%	100.00%
0307 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	18,913,533,000.00	940,386,482.00	19,853,919,482.00	18,352,954,482.00	0.00	18,040,057,467.00	-312,897,015.00	8,677,821,555.80	665,885,962.25	8,677,821,555.80	665,885,962.25	1,500,965,000.00	92.44%	90.86%
0307 - 2 - 2 1		**AMORTIZACION DEUDA PUBLICA INTER**	13,598,491,000.00	1,578,386,562.00	15,176,877,562.00	13,811,867,562.00	638,000,080.00	13,498,970,547.00	325,103,065.00	7,755,447,254.00	574,637,681.00	7,755,447,254.00	574,637,681.00	1,365,010,000.00	91.01%	88.94%
0307 - 2 - 2 1 1		**NACION**	1,365,010,000.00	0.00	1,365,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365,010,000.00	0.00%	0.00%
0307 - 2 - 2 1 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	1,365,010,000.00	0.00	1,365,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365,010,000.00	0.00%	0.00%
0307 - 2 - 2 1 2		**ENTIDADES FINANCIERAS**	12,233,481,000.00	1,578,386,562.00	13,811,867,562.00	13,811,867,562.00	638,000,080.00	13,498,970,547.00	325,103,065.00	7,755,447,254.00	574,637,681.00	7,755,447,254.00	574,637,681.00	0.00	100.00%	97.73%
0307 - 2 - 2 1 2 1 - 20	20	Banco Helm Bank	1,300,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	840,150,000.00	50,000,000.00	840,150,000.00	50,000,000.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 2 - 20	20	Insfopal	10,279,000.00	0.00	10,279,000.00	10,279,000.00	0.00	10,279,000.00	0.00	10,279,000.00	0.00	10,279,000.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 3 - 20	20	Banco Davivienda	698,750,000.00	0.00	698,750,000.00	698,750,000.00	0.00	698,750,000.00	0.00	349,375,020.00	0.00	349,375,020.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 3 - 446	446	Banco Davivienda	0.00	940,386,482.00	940,386,482.00	940,386,482.00	0.00	940,386,482.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 4 - 20	20	Infider	856,551,000.00	325,103,065.00	1,181,654,065.00	1,181,654,065.00	325,103,065.00	1,181,654,065.00	325,103,065.00	619,579,710.00	112,137,681.00	619,579,710.00	112,137,681.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 5 - 20	20	Banco Santander	1,200,000,000.00	-721,111,942.00	478,888,058.00	478,888,058.00	0.00	478,888,058.00	0.00	478,888,058.00	0.00	478,888,058.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 6 - 20	20	BBVA	3,031,250,000.00	0.00	3,031,250,000.00	3,031,250,000.00	0.00	3,031,250,000.00	0.00	2,092,187,500.00	412,500,000.00	2,092,187,500.00	412,500,000.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	2,500,000,000.00	0.00	2,500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	1,249,999,998.00	0.00	1,249,999,998.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 8 - 20	20	Banco Popular	1,950,451,000.00	312,897,015.00	2,263,348,015.00	2,263,348,015.00	312,897,015.00	1,950,451,000.00	0.00	1,300,337,968.00	0.00	1,300,337,968.00	0.00	0.00	100.00%	86.18%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	686,200,000.00	0.00	686,200,000.00	686,200,000.00	0.00	686,200,000.00	0.00	514,650,000.00	0.00	514,650,000.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	0.00	721,111,942.00	721,111,942.00	721,111,942.00	0.00	721,111,942.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2		**INTERESES COMISIONES Y GASTOS D.I**	5,315,042,000.00	-638,000,080.00	4,677,041,920.00	4,541,086,920.00	-638,000,080.00	4,541,086,920.00	-638,000,080.00	922,374,301.80	91,248,281.25	922,374,301.80	91,248,281.25	135,955,000.00	97.09%	97.09%
0307 - 2 - 2 2 1		**NACION**	135,955,000.00	0.00	135,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,955,000.00	0.00%	0.00%
0307 - 2 - 2 2 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	135,955,000.00	0.00	135,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,955,000.00	0.00%	0.00%
0307 - 2 - 2 2 2		**ENTIDADES FINANCIERAS**	5,179,087,000.00	-638,000,080.00	4,541,086,920.00	4,541,086,920.00	-638,000,080.00	4,541,086,920.00	-638,000,080.00	922,374,301.80	91,248,281.25	922,374,301.80	91,248,281.25	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 1 - 20	20	Banco Helm Bank S.A	816,259,000.00	0.00	816,259,000.00	816,259,000.00	0.00	816,259,000.00	0.00	150,210,302.32	0.00	150,210,302.32	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 3 - 20	20	Banco Davivienda	191,375,000.00	0.00	191,375,000.00	191,375,000.00	0.00	191,375,000.00	0.00	12,638,499.31	0.00	12,638,499.31	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 4 - 20	20	Infider	374,981,000.00	-325,103,065.00	49,877,935.00	49,877,935.00	-325,103,065.00	49,877,935.00	-325,103,065.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 5 - 20	20	Banco Santander	427,917,000.00	-427,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0307 - 2 - 2 2 2 6 - 20	20	BBVA	1,216,403,000.00	0.00	1,216,403,000.00	1,216,403,000.00	0.00	1,216,403,000.00	0.00	458,996,660.17	91,248,281.25	458,996,660.17	91,248,281.25	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	1,003,219,000.00	0.00	1,003,219,000.00	1,003,219,000.00	0.00	1,003,219,000.00	0.00	207,531,091.00	0.00	207,531,091.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 8 - 20	20	Banco Popular	782,691,000.00	-312,897,015.00	469,793,985.00	469,793,985.00	-312,897,015.00	469,793,985.00	-312,897,015.00	92,997,749.00	0.00	92,997,749.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	366,242,000.00	0.00	366,242,000.00	366,242,000.00	0.00	366,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	0.00	427,917,000.00	427,917,000.00	427,917,000.00	0.00	427,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 3		**PRESUPUESTO DE INVERSION**	2,000,000,000.00	3,711,000,000.00	5,711,000,000.00	3,486,943,320.00	26,477,867.00	2,963,011,230.00	-16,980,866.00	1,490,564,771.00	146,254,090.00	1,490,125,431.00	156,468,603.00	2,224,056,680.00	61.06%	51.88%
0307 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCI**	2,000,000,000.00	3,711,000,000.00	5,711,000,000.00	3,486,943,320.00	26,477,867.00	2,963,011,230.00	-16,980,866.00	1,490,564,771.00	146,254,090.00	1,490,125,431.00	156,468,603.00	2,224,056,680.00	61.06%	51.88%
0307 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINU**	2,000,000,000.00	3,711,000,000.00	5,711,000,000.00	3,486,943,320.00	26,477,867.00	2,963,011,230.00	-16,980,866.00	1,490,564,771.00	146,254,090.00	1,490,125,431.00	156,468,603.00	2,224,056,680.00	61.06%	51.88%
0307 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTA**	2,000,000,000.00	3,711,000,000.00	5,711,000,000.00	3,486,943,320.00	26,477,867.00	2,963,011,230.00	-16,980,866.00	1,490,564,771.00	146,254,090.00	1,490,125,431.00	156,468,603.00	2,224,056,680.00	61.06%	51.88%
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del	150,000,000.00	0.00	150,000,000.00	140,955,500.00	0.00	140,770,100.00	0.00	84,408,500.00	12,257,000.00	84,408,500.00	12,257,000.00	9,044,500.00	93.97%	93.85%
0307 - 2 - 3 17 33 2 2 - 446	446	Fortalecimiento de la Hacienda Pública del	0.00	200,000,000.00	200,000,000.00	187,815,367.00	0.00	166,954,067.00	0.00	90,289,800.00	13,760,800.00	90,289,800.00	13,760,800.00	12,184,633.00	93.91%	83.48%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia	50,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	60.00%	0.00%
0307 - 2 - 3 17 33 2 3 - 606	606	Implantación de la Cultura Cero Tolerancia	0.00	600,000,000.00	600,000,000.00	295,831,000.00	19,776,000.00	25,140,247.00	0.00	5,028,050.00	5,028,050.00	5,028,050.00	5,028,050.00	304,169,000.00	49.31%	4.19%
0307 - 2 - 3 17 33 2 3 - 642	642	Implantación de la Cultura Cero Tolerancia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscaliz	1,800,000,000.00	0.00	1,800,000,000.00	1,781,867,285.00	0.00	1,741,277,285.00	-5,980,866.00	901,250,410.00	23,895,150.00	901,250,410.00	23,895,150.00	18,132,715.00	98.99%	96.74%
0307 - 2 - 3 17 33 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscaliz	0.00	2,911,000,000.00	2,911,000,000.00	1,050,474,168.00	6,701,867.00	888,869,531.00	-11,000,000.00	409,588,011.00	91,313,090.00	409,148,671.00	101,527,603.00	1,860,525,832.00	36.09%	30.53%
0308 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	1,165,450,000.00	712,027,627.00	1,877,477,627.00	1,588,506,727.00	15,560,000.00	662,081,600.00	179,928,000.00	264,179,674.00	68,239,444.00	264,015,184.00	68,074,954.00	288,970,900.00	84.61%	35.26%
0308 - 2 - 3		**PRESUPUESTO DE INVERSION**	1,165,450,000.00	712,027,627.00	1,877,477,627.00	1,588,506,727.00	15,560,000.00	662,081,600.00	179,928,000.00	264,179,674.00	68,239,444.00	264,015,184.00	68,074,954.00	288,970,900.00	84.61%	35.26%
0308 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	1,165,450,000.00	712,027,627.00	1,877,477,627.00	1,588,506,727.00	15,560,000.00	662,081,600.00	179,928,000.00	264,179,674.00	68,239,444.00	264,015,184.00	68,074,954.00	288,970,900.00	84.61%	35.26%
0308 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMP**	1,165,450,000.00	712,027,627.00	1,877,477,627.00	1,588,506,727.00	15,560,000.00	662,081,600.00	179,928,000.00	264,179,674.00	68,239,444.00	264,015,184.00	68,074,954.00	288,970,900.00	84.61%	35.26%
0308 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPE**	775,450,000.00	300,000,000.00	1,075,450,000.00	873,541,100.00	16,116,000.00	459,040,100.00	82,540,000.00	206,787,784.00	47,890,954.00	206,787,784.00	47,890,954.00	201,908,900.00	81.23%	42.68%
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría	598,947,000.00	0.00	598,947,000.00	481,501,100.00	-2,424,000.00	440,500,100.00	64,000,000.00	206,787,784.00	47,890,954.00	206,787,784.00	47,890,954.00	117,445,900.00	80.39%	73.55%
0308 - 2 - 3 8 22 1 1 - 446	446	Mejoramiento de los Servicios de Asesoría	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0308 - 2 - 3 8 22 1 1 - 46	46	Mejoramiento de los Servicios de Asesoría	176,503,000.00	0.00	176,503,000.00	92,040,000.00	18,540,000.00	18,540,000.00	18,540,000.00	0.00	0.00	0.00	0.00	84,463,000.00	52.15%	10.50%
0308 - 2 - 3 8 22 2		**SUBPROGRAMA PRODUCCION AGROPE**	60,000,000.00	0.00	60,000,000.00	35,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	58.33%	0.00%
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Vi	60,000,000.00	0.00	60,000,000.00	35,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	58.33%	0.00%
0308 - 2 - 3 8 22 3		**SUBPROGRAMA INFRAESTRUCTURA PA**	20,000,000.00	0.00	20,000,000.00	18,944,000.00	-1,056,000.00	18,944,000.00	18,944,000.00	3,944,000.00	3,944,000.00	3,944,000.00	3,944,000.00	1,056,000.00	94.72%	94.72%
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la P	20,000,000.00	0.00	20,000,000.00	18,944,000.00	-1,056,000.00	18,944,000.00	18,944,000.00	3,944,000.00	3,944,000.00	3,944,000.00	3,944,000.00	1,056,000.00	94.72%	94.72%
0308 - 2 - 3 8 22 4		**SUBPROGRAMA FORTALECIMIENTO INT**	30,000,000.00	20,000,000.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	17,397,890.00	8,164,490.00	17,233,400.00	8,000,000.00	20,000,000.00	60.00%	60.00%
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Ope	30,000,000.00	20,000,000.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	17,397,890.00	8,164,490.00	17,233,400.00	8,000,000.00	20,000,000.00	60.00%	60.00%
0308 - 2 - 3 8 22 5		**SUBPROGRAMA MANEJO SANITARIO Y**	105,000,000.00	12,027,627.00	117,027,627.00	105,577,627.00	0.00	75,653,500.00	0.00	36,050,000.00	8,240,000.00	36,050,000.00	8,240,000.00	11,450,000.00	90.22%	64.65%
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de San	15,450,000.00	0.00	15,450,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,450,000.00	25.89%	0.00%
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de San	89,550,000.00	0.00	89,550,000.00	89,550,000.00	0.00	75,653,500.00	0.00	36,050,000.00	8,240,000.00	36,050,000.00	8,240,000.00	0.00	100.00%	84.48%
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de San	0.00	12,027,627.00	12,027,627.00	12,027,627.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0308 - 2 - 3 8 22 6		**SUBPROGRAMA GESTION AMBIENTAL Y**	70,000,000.00	-20,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales p	70,000,000.00	-20,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 7		**SUBPROGRAMA TIC¨S PARA EL SECTO**	50,000,000.00	400,000,000.00	450,000,000.00	429,944,000.00	0.00	24,944,000.00	24,944,000.00	0.00	0.00	0.00	0.00	20,056,000.00	95.54%	5.54%
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Informa	50,000,000.00	0.00	50,000,000.00	29,944,000.00	0.00	24,944,000.00	24,944,000.00	0.00	0.00	0.00	0.00	20,056,000.00	59.89%	49.89%
0308 - 2 - 3 8 22 7 1 - 446	446	Fortalecimiento de los Sistemas de Informa	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0308 - 2 - 3 8 22 8		**SUBPROGRAMA CIENCIA, TECNOLOGIA**	55,000,000.00	0.00	55,000,000.00	45,500,000.00	-9,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	9,500,000.00	82.73%	6.36%
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Cienc	55,000,000.00	0.00	55,000,000.00	45,500,000.00	-9,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	9,500,000.00	82.73%	6.36%
0309 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	1,400,000,000.00	0.00	1,400,000,000.00	988,509,061.00	28,090,000.00	795,446,693.00	159,149,648.00	204,241,800.00	26,766,954.00	204,241,800.00	26,766,954.00	411,490,939.00	70.61%	56.82%
0309 - 2 - 3		**PRESUPUESTO DE INVERSION**	1,400,000,000.00	0.00	1,400,000,000.00	988,509,061.00	28,090,000.00	795,446,693.00	159,149,648.00	204,241,800.00	26,766,954.00	204,241,800.00	26,766,954.00	411,490,939.00	70.61%	56.82%
0309 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLL**	770,000,000.00	0.00	770,000,000.00	519,601,555.00	-50,000,000.00	387,259,055.00	-23,000,000.00	104,576,316.00	11,218,954.00	104,576,316.00	11,218,954.00	250,398,445.00	67.48%	50.29%
0309 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA**	770,000,000.00	0.00	770,000,000.00	519,601,555.00	-50,000,000.00	387,259,055.00	-23,000,000.00	104,576,316.00	11,218,954.00	104,576,316.00	11,218,954.00	250,398,445.00	67.48%	50.29%
0309 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA HACIA LA**	270,000,000.00	0.00	270,000,000.00	149,872,555.00	-60,000,000.00	113,533,555.00	-60,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00	5,000,000.00	120,127,445.00	55.51%	42.05%
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitivida	162,000,000.00	0.00	162,000,000.00	99,872,555.00	-60,000,000.00	98,533,555.00	-60,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00	5,000,000.00	62,127,445.00	61.65%	60.82%
0309 - 2 - 3 13 23 2 3 - 20	20	Apoyo a Proyectos de Ciencia y Tecnología	108,000,000.00	0.00	108,000,000.00	50,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	58,000,000.00	46.30%	13.89%
0309 - 2 - 3 13 23 3		**SUBPROGRAMA RISARALDA INTEGRAD**	500,000,000.00	0.00	500,000,000.00	369,729,000.00	10,000,000.00	273,725,500.00	37,000,000.00	69,576,316.00	6,218,954.00	69,576,316.00	6,218,954.00	130,271,000.00	73.95%	54.75%
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarro	500,000,000.00	-80,000,000.00	420,000,000.00	359,729,000.00	0.00	273,725,500.00	37,000,000.00	69,576,316.00	6,218,954.00	69,576,316.00	6,218,954.00	60,271,000.00	85.65%	65.17%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresa	0.00	80,000,000.00	80,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	12.50%	0.00%
0309 - 2 - 3 21		**SECTOR TURISMO**	525,000,000.00	0.00	525,000,000.00	448,719,506.00	78,090,000.00	387,999,638.00	182,149,648.00	93,897,484.00	12,664,000.00	93,897,484.00	12,664,000.00	76,280,494.00	85.47%	73.90%
0309 - 2 - 3 21 23		**PROGRAMA RISARALDA ESTRATEGICA**	525,000,000.00	0.00	525,000,000.00	448,719,506.00	78,090,000.00	387,999,638.00	182,149,648.00	93,897,484.00	12,664,000.00	93,897,484.00	12,664,000.00	76,280,494.00	85.47%	73.90%
0309 - 2 - 3 21 23 1		**SUBPROGRAMA EL PAISAJE CULTURAL**	525,000,000.00	0.00	525,000,000.00	448,719,506.00	78,090,000.00	387,999,638.00	182,149,648.00	93,897,484.00	12,664,000.00	93,897,484.00	12,664,000.00	76,280,494.00	85.47%	73.90%
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Come	525,000,000.00	0.00	525,000,000.00	448,719,506.00	78,090,000.00	387,999,638.00	182,149,648.00	93,897,484.00	12,664,000.00	93,897,484.00	12,664,000.00	76,280,494.00	85.47%	73.90%
0309 - 2 - 3 22		**SECTOR MINERO**	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	20,188,000.00	0.00	5,768,000.00	2,884,000.00	5,768,000.00	2,884,000.00	84,812,000.00	19.23%	19.23%
0309 - 2 - 3 22 23		**PROGRAMA RISARALDA ESTRATEGICA**	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	20,188,000.00	0.00	5,768,000.00	2,884,000.00	5,768,000.00	2,884,000.00	84,812,000.00	19.23%	19.23%
0309 - 2 - 3 22 23 4		**SUBPROGRAMA MINERA SOCIALMENTE**	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	20,188,000.00	0.00	5,768,000.00	2,884,000.00	5,768,000.00	2,884,000.00	84,812,000.00	19.23%	19.23%
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la A	105,000,000.00	0.00	105,000,000.00	20,188,000.00	0.00	20,188,000.00	0.00	5,768,000.00	2,884,000.00	5,768,000.00	2,884,000.00	84,812,000.00	19.23%	19.23%
0310 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	14,505,496,000.00	10,531,518,985.00	25,037,014,985.00	13,114,797,559.00	719,720,568.00	9,275,328,519.00	519,349,602.00	4,033,546,726.00	364,729,759.00	4,033,546,726.00	364,729,759.00	11,922,217,426.00	52.38%	37.05%
0310 - 2 - 3		**PRESUPUESTO DE INVERSION**	14,505,496,000.00	10,531,518,985.00	25,037,014,985.00	13,114,797,559.00	719,720,568.00	9,275,328,519.00	519,349,602.00	4,033,546,726.00	364,729,759.00	4,033,546,726.00	364,729,759.00	11,922,217,426.00	52.38%	37.05%
0310 - 2 - 3 1		**SECTOR EDUCACION**	1,500,000,000.00	1,080,000,000.00	2,580,000,000.00	430,237,174.00	440,005.00	79,282,630.00	17,409,910.00	26,075,342.00	23,500,342.00	26,075,342.00	23,500,342.00	2,149,762,826.00	16.68%	3.07%
0310 - 2 - 3 1 31		**PROGRAMA RECUPERACION Y CONSTR**	1,500,000,000.00	1,080,000,000.00	2,580,000,000.00	430,237,174.00	440,005.00	79,282,630.00	17,409,910.00	26,075,342.00	23,500,342.00	26,075,342.00	23,500,342.00	2,149,762,826.00	16.68%	3.07%
0310 - 2 - 3 1 31 1		**SUBPROGRAMA APOYAR EL ADECUADO**	1,500,000,000.00	1,080,000,000.00	2,580,000,000.00	430,237,174.00	440,005.00	79,282,630.00	17,409,910.00	26,075,342.00	23,500,342.00	26,075,342.00	23,500,342.00	2,149,762,826.00	16.68%	3.07%
0310 - 2 - 3 1 31 1 1 - 04	04	Preinvesión e Inversión en Obras de Infraes	1,500,000,000.00	0.00	1,500,000,000.00	388,513,477.00	-52,077.00	51,720,603.00	0.00	23,500,342.00	23,500,342.00	23,500,342.00	23,500,342.00	1,111,486,523.00	25.90%	3.45%
0310 - 2 - 3 1 31 1 1 - 404	404	Preinvesión e Inversión en Obras de Infraes	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00%	0.00%
0310 - 2 - 3 1 31 1 1 - 446	446	Preinvesión e Inversión en Obras de Infraes	0.00	80,000,000.00	80,000,000.00	41,723,697.00	492,082.00	27,562,027.00	17,409,910.00	2,575,000.00	0.00	2,575,000.00	0.00	38,276,303.00	52.15%	34.45%
0310 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	5,932,000,000.00	3,699,744,261.00	9,631,744,261.00	1,754,836,161.00	633,955,228.00	96,443,294.00	17,409,910.00	70,941,267.00	2,060,000.00	70,941,267.00	2,060,000.00	7,876,908,100.00	18.22%	1.00%
0310 - 2 - 3 4 31		**PROGRAMA RECUPERACION Y CONSTR**	5,932,000,000.00	3,699,744,261.00	9,631,744,261.00	1,754,836,161.00	633,955,228.00	96,443,294.00	17,409,910.00	70,941,267.00	2,060,000.00	70,941,267.00	2,060,000.00	7,876,908,100.00	18.22%	1.00%
0310 - 2 - 3 4 31 2		**SUBPROGRAMA MANTENER, MEJORAR**	5,932,000,000.00	3,699,744,261.00	9,631,744,261.00	1,754,836,161.00	633,955,228.00	96,443,294.00	17,409,910.00	70,941,267.00	2,060,000.00	70,941,267.00	2,060,000.00	7,876,908,100.00	18.22%	1.00%
0310 - 2 - 3 4 31 2 1 - 04	04	Preinversión e Inversión en Obras de Infrae	5,773,000,000.00	0.00	5,773,000,000.00	1,431,420,043.00	390,538,776.00	68,881,267.00	0.00	68,881,267.00	0.00	68,881,267.00	0.00	4,341,579,957.00	24.80%	1.19%
0310 - 2 - 3 4 31 2 1 - 304	304	Preinversión e Inversión en Obras de Infrae	159,000,000.00	0.00	159,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,000,000.00	0.00%	0.00%
0310 - 2 - 3 4 31 2 1 - 404	404	Preinversión e Inversión en Obras de Infrae	0.00	3,619,744,261.00	3,619,744,261.00	247,585,408.00	247,585,408.00	0.00	0.00	0.00	0.00	0.00	0.00	3,372,158,853.00	6.84%	0.00%
0310 - 2 - 3 4 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0.00	80,000,000.00	80,000,000.00	75,830,710.00	-4,168,956.00	27,562,027.00	17,409,910.00	2,060,000.00	2,060,000.00	2,060,000.00	2,060,000.00	4,169,290.00	94.79%	34.45%
0310 - 2 - 3 5		**SECTOR CULTURA**	150,000,000.00	80,000,000.00	230,000,000.00	107,583,467.00	-4,168,955.00	98,082,835.00	17,409,911.00	62,348,091.00	3,193,000.00	62,348,091.00	3,193,000.00	122,416,533.00	46.78%	42.64%
0310 - 2 - 3 5 31		**PROGRAMA RECUPERACION Y CONSTR**	150,000,000.00	80,000,000.00	230,000,000.00	107,583,467.00	-4,168,955.00	98,082,835.00	17,409,911.00	62,348,091.00	3,193,000.00	62,348,091.00	3,193,000.00	122,416,533.00	46.78%	42.64%
0310 - 2 - 3 5 31 2		**SUBPROGRAMA MANTENER, MEJORAR**	150,000,000.00	80,000,000.00	230,000,000.00	107,583,467.00	-4,168,955.00	98,082,835.00	17,409,911.00	62,348,091.00	3,193,000.00	62,348,091.00	3,193,000.00	122,416,533.00	46.78%	42.64%
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infrae	150,000,000.00	0.00	150,000,000.00	70,520,807.00	0.00	70,520,807.00	0.00	61,833,091.00	2,678,000.00	61,833,091.00	2,678,000.00	79,479,193.00	47.01%	47.01%
0310 - 2 - 3 5 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0.00	80,000,000.00	80,000,000.00	37,062,660.00	-4,168,955.00	27,562,028.00	17,409,911.00	515,000.00	515,000.00	515,000.00	515,000.00	42,937,340.00	46.33%	34.45%
0310 - 2 - 3 7		**SECTOR VIVIENDA**	3,010,496,000.00	3,289,920,905.00	6,300,416,905.00	6,246,227,905.00	0.00	6,246,227,905.00	85,000,000.00	3,181,218,702.00	191,657,945.00	3,181,218,702.00	191,657,945.00	54,189,000.00	99.14%	99.14%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0310 - 2 - 3 7 28		**PROGRAMA GESTION INTEGRAL DE PR**	1,655,773,000.00	1,089,920,905.00	2,745,693,905.00	2,745,693,905.00	0.00	2,745,693,905.00	0.00	1,095,867,106.00	134,745,970.00	1,095,867,106.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1		**SUBPROGRAMA GESTION INTEGRAL DI**	1,655,773,000.00	1,089,920,905.00	2,745,693,905.00	2,745,693,905.00	0.00	2,745,693,905.00	0.00	1,095,867,106.00	134,745,970.00	1,095,867,106.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	1,655,773,000.00	0.00	1,655,773,000.00	1,655,773,000.00	0.00	1,655,773,000.00	0.00	1,095,867,106.00	134,745,970.00	1,095,867,106.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 41	41	Diseño, Construcción, Mejoramiento, Obras	0.00	239,920,905.00	239,920,905.00	239,920,905.00	0.00	239,920,905.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras	0.00	850,000,000.00	850,000,000.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29		**PROGRAMA MEJORAMIENTO INTEGRAL**	1,354,723,000.00	2,200,000,000.00	3,554,723,000.00	3,500,534,000.00	0.00	3,500,534,000.00	85,000,000.00	2,085,351,596.00	56,911,975.00	2,085,351,596.00	56,911,975.00	54,189,000.00	98.48%	98.48%
0310 - 2 - 3 7 29 1		**SUBPROGRAMA MEJORAMIENTO DE VI**	230,303,000.00	800,000,000.00	1,030,303,000.00	1,030,303,000.00	0.00	1,030,303,000.00	85,000,000.00	95,959,585.00	19,191,917.00	95,959,585.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	230,303,000.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	95,959,585.00	19,191,917.00	95,959,585.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 2		**SUBPROGRAMA MEJORAMIENTO DE VI**	230,303,000.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	95,959,585.00	19,191,917.00	95,959,585.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 2 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	230,303,000.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	95,959,585.00	19,191,917.00	95,959,585.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3		**SUBPROGRAMA MEJORAMIENTO DE VI**	839,928,000.00	1,400,000,000.00	2,239,928,000.00	2,239,928,000.00	0.00	2,239,928,000.00	0.00	1,893,432,426.00	18,528,141.00	1,893,432,426.00	18,528,141.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	839,928,000.00	0.00	839,928,000.00	839,928,000.00	0.00	839,928,000.00	0.00	648,471,974.00	18,528,141.00	648,471,974.00	18,528,141.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,244,960,452.00	0.00	1,244,960,452.00	0.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 4		**SUBPROGRAMA TITULACION DE PREDI**	31,159,000.00	0.00	31,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00%	0.00%
0310 - 2 - 3 7 29 4 1 - 20	20	Construcción, Obras de Protección para Mit	31,159,000.00	0.00	31,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00%	0.00%
0310 - 2 - 3 7 29 5		**SUBPROGRAMA MEJORAMIENTO DE VI**	23,030,000.00	0.00	23,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,030,000.00	0.00%	0.00%
0310 - 2 - 3 7 29 5 1 - 20	20	Construcción, Obras de Protección para Mit	23,030,000.00	0.00	23,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,030,000.00	0.00%	0.00%
0310 - 2 - 3 9		**SECTOR TRANSPORTE**	3,837,000,000.00	2,055,585,356.00	5,892,585,356.00	4,322,731,209.00	5,848,530.00	2,612,821,825.00	375,387,348.00	627,843,345.00	144,318,472.00	627,843,345.00	144,318,472.00	1,569,854,147.00	73.36%	44.34%
0310 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PAF**	3,837,000,000.00	2,055,585,356.00	5,892,585,356.00	4,322,731,209.00	5,848,530.00	2,612,821,825.00	375,387,348.00	627,843,345.00	144,318,472.00	627,843,345.00	144,318,472.00	1,569,854,147.00	73.36%	44.34%
0310 - 2 - 3 9 30 1		**SUBPROGRAMA ATENCION DE EMERGE**	726,999,000.00	0.00	726,999,000.00	163,489,287.00	-4,292,081.00	41,436,156.00	0.00	14,429,882.00	7,211,304.00	14,429,882.00	7,211,304.00	563,509,713.00	22.49%	5.70%
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	726,999,000.00	-30,000,000.00	696,999,000.00	163,489,287.00	-4,292,081.00	41,436,156.00	0.00	14,429,882.00	7,211,304.00	14,429,882.00	7,211,304.00	533,509,713.00	23.46%	5.94%
0310 - 2 - 3 9 30 1 2 - 20	20	Atención de Emergencias Viales - Ordenan	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
0310 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONS**	3,110,001,000.00	2,055,585,356.00	5,165,586,356.00	4,159,241,922.00	10,140,611.00	2,571,385,669.00	375,387,348.00	613,413,463.00	137,107,168.00	613,413,463.00	137,107,168.00	1,006,344,434.00	80.52%	49.78%
0310 - 2 - 3 9 30 2 1 - 197	197	Construcción, Mejoramiento, Rehabilitación	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0310 - 2 - 3 9 30 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación	3,100,000,000.00	0.00	3,100,000,000.00	2,342,615,834.00	-9,131,943.00	1,894,820,089.00	331,391,377.00	599,695,959.00	135,103,168.00	599,695,959.00	135,103,168.00	757,384,166.00	75.57%	61.12%
0310 - 2 - 3 9 30 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0310 - 2 - 3 9 30 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación	0.00	1,382,198,400.00	1,382,198,400.00	1,236,651,570.00	19,557,513.00	105,394,701.00	4,493,123.00	0.00	0.00	0.00	0.00	145,546,830.00	89.47%	7.63%
0310 - 2 - 3 9 30 2 1 - 446	446	Construcción, Mejoramiento, Rehabilitación	0.00	160,000,000.00	160,000,000.00	68,400,067.00	-284,959.00	67,115,901.00	39,502,848.00	2,143,053.00	2,004,000.00	2,143,053.00	2,004,000.00	91,599,933.00	42.75%	41.95%
0310 - 2 - 3 9 30 2 1 - 642	642	Construcción, Mejoramiento, Rehabilitación	0.00	13,386,956.00	13,386,956.00	11,574,451.00	0.00	11,574,451.00	0.00	11,574,451.00	0.00	11,574,451.00	0.00	1,812,505.00	86.46%	86.46%
0310 - 2 - 3 9 30 2 1 - 686	686	Construcción, Mejoramiento, Rehabilitación	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	492,480,527.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	98.50%
0310 - 2 - 3 15		**SECTOR EQUIPAMENTO**	76,000,000.00	326,268,463.00	402,268,463.00	253,181,643.00	83,645,760.00	142,470,030.00	6,732,523.00	65,119,979.00	0.00	65,119,979.00	0.00	149,086,820.00	62.94%	35.42%
0310 - 2 - 3 15 31		**PROGRAMA RECUPERACION Y CONSTF**	76,000,000.00	326,268,463.00	402,268,463.00	253,181,643.00	83,645,760.00	142,470,030.00	6,732,523.00	65,119,979.00	0.00	65,119,979.00	0.00	149,086,820.00	62.94%	35.42%
0310 - 2 - 3 15 31 3		**SUBPROGRAMA CONSTRUIR, MANTENE**	76,000,000.00	326,268,463.00	402,268,463.00	253,181,643.00	83,645,760.00	142,470,030.00	6,732,523.00	65,119,979.00	0.00	65,119,979.00	0.00	149,086,820.00	62.94%	35.42%
0310 - 2 - 3 15 31 3 1 - 44	44	Preinversión e Inversión en Obras de Infrae	76,000,000.00	0.00	76,000,000.00	76,000,000.00	70,271.00	58,064,993.00	0.00	2,780,961.00	0.00	2,780,961.00	0.00	0.00	100.00%	76.40%
0310 - 2 - 3 15 31 3 1 - 444	444	Preinversión e Inversión en Obras de Infrae	0.00	76,268,463.00	76,268,463.00	76,268,463.00	0.00	71,885,141.00	0.00	62,339,018.00	0.00	62,339,018.00	0.00	0.00	100.00%	94.25%
0310 - 2 - 3 15 31 3 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0.00	250,000,000.00	250,000,000.00	100,913,180.00	83,575,489.00	12,519,896.00	6,732,523.00	0.00	0.00	0.00	0.00	149,086,820.00	40.37%	5.01%
0311 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	4,345,094,000.00	3,336,729,257.00	7,681,823,257.00	7,158,154,722.00	836,035,615.00	5,112,525,712.00	711,043,532.00	2,379,558,752.00	1,013,661,846.00	2,320,365,159.00	995,535,082.00	523,668,535.00	93.18%	66.55%
0311 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	1,440,813,000.00	388,431,342.00	1,829,244,342.00	1,654,801,342.00	99,537,568.00	1,280,712,575.00	32,053,661.00	870,020,980.00	604,688,928.00	862,622,195.00	604,079,643.00	174,443,000.00	90.46%	70.01%
0311 - 2 - 1 1		**GASTOS DE PERSONAL**	446,202,000.00	0.00	446,202,000.00	446,201,000.00	0.00	230,957,695.00	29,725,108.00	230,957,695.00	29,725,108.00	224,181,895.00	29,738,808.00	1,000.00	100.00%	51.76%
0311 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS**	337,802,000.00	0.00	337,802,000.00	337,802,000.00	0.00	178,190,791.00	22,654,892.00	178,190,791.00	22,654,892.00	178,190,791.00	22,654,892.00	0.00	100.00%	52.75%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	279,144,000.00	0.00	279,144,000.00	279,144,000.00	0.00	164,352,934.00	22,538,200.00	164,352,934.00	22,538,200.00	164,352,934.00	22,538,200.00	0.00	100.00%	58.88%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	636,000.00	0.00	636,000.00	636,000.00	0.00	343,875.00	46,192.00	343,875.00	46,192.00	343,875.00	46,192.00	0.00	100.00%	54.07%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	12,611,000.00	0.00	12,611,000.00	12,611,000.00	0.00	6,708,287.00	0.00	6,708,287.00	0.00	6,708,287.00	0.00	0.00	100.00%	53.19%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	22,105,000.00	0.00	22,105,000.00	22,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	900,000.00	0.00	900,000.00	900,000.00	0.00	526,400.00	70,500.00	526,400.00	70,500.00	526,400.00	70,500.00	0.00	100.00%	58.49%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	21,000,000.00	0.00	21,000,000.00	21,000,000.00	0.00	5,367,841.00	0.00	5,367,841.00	0.00	5,367,841.00	0.00	0.00	100.00%	25.56%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,406,000.00	0.00	1,406,000.00	1,406,000.00	0.00	891,454.00	0.00	891,454.00	0.00	891,454.00	0.00	0.00	100.00%	63.40%
0311 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NC**	72,226,000.00	9,000,000.00	81,226,000.00	81,225,000.00	9,000,000.00	37,108,304.00	4,954,916.00	37,108,304.00	4,954,916.00	32,447,804.00	4,958,516.00	1,000.00	100.00%	45.69%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	11,647,000.00	0.00	11,647,000.00	11,647,000.00	0.00	7,126,100.00	906,300.00	7,126,100.00	906,300.00	6,219,800.00	892,400.00	0.00	100.00%	61.18%
0311 - 2 - 1 1 3 2 - 58	58	Empresas Promotoras de Salud - Sector Pr	22,515,000.00	0.00	22,515,000.00	22,515,000.00	0.00	13,887,600.00	1,915,500.00	13,887,600.00	1,915,500.00	11,972,100.00	1,934,800.00	0.00	100.00%	61.68%
0311 - 2 - 1 1 3 3 - 58	58	Fondos de Pensiones - Sector Privado	12,542,000.00	9,000,000.00	21,542,000.00	21,541,000.00	9,000,000.00	12,852,400.00	1,721,200.00	12,852,400.00	1,721,200.00	11,131,200.00	1,721,200.00	1,000.00	100.00%	59.66%
0311 - 2 - 1 1 3 4 - 58	58	Administradora de Riesgos Profesionales -	1,216,000.00	0.00	1,216,000.00	1,216,000.00	0.00	832,100.00	117,500.00	832,100.00	117,500.00	714,600.00	115,700.00	0.00	100.00%	68.43%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Cesantías - Sector Privado	24,306,000.00	0.00	24,306,000.00	24,306,000.00	0.00	2,410,104.00	294,416.00	2,410,104.00	294,416.00	2,410,104.00	294,416.00	0.00	100.00%	9.92%
0311 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NC**	36,174,000.00	-9,000,000.00	27,174,000.00	27,174,000.00	-9,000,000.00	15,658,600.00	2,115,300.00	15,658,600.00	2,115,300.00	13,543,300.00	2,125,400.00	0.00	100.00%	57.62%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Pú	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 1 4 2 - 58	58	Fondos de Pensiones - Sector Público	19,832,000.00	-9,000,000.00	10,832,000.00	10,832,000.00	-9,000,000.00	6,753,600.00	983,000.00	6,753,600.00	983,000.00	5,770,600.00	1,010,200.00	0.00	100.00%	62.35%
0311 - 2 - 1 1 4 3 - 58	58	Administradora de Riesgos Profesionales -	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 1 4 4 - 58	58	Fondo de Cesantías - Sector Público	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 1 4 5		**APORTES DE LEY**	16,339,000.00	0.00	16,339,000.00	16,339,000.00	0.00	8,905,000.00	1,132,300.00	8,905,000.00	1,132,300.00	7,772,700.00	1,115,200.00	0.00	100.00%	54.50%
0311 - 2 - 1 1 4 5 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,754,000.00	0.00	1,754,000.00	1,754,000.00	0.00	889,600.00	113,100.00	889,600.00	113,100.00	776,500.00	111,500.00	0.00	100.00%	50.72%
0311 - 2 - 1 1 4 5 2 - 58	58	Escuela Superior de Administración Pública	1,754,000.00	0.00	1,754,000.00	1,754,000.00	0.00	889,600.00	113,100.00	889,600.00	113,100.00	776,500.00	111,500.00	0.00	100.00%	50.72%
0311 - 2 - 1 1 4 5 3 - 58	58	Instituto Colombiano de Bienestar Familiar	9,423,000.00	0.00	9,423,000.00	9,423,000.00	0.00	5,344,200.00	679,600.00	5,344,200.00	679,600.00	4,664,600.00	669,200.00	0.00	100.00%	56.71%
0311 - 2 - 1 1 4 5 4 - 58	58	Institutos Técnicos y Escuelas Industriales	3,408,000.00	0.00	3,408,000.00	3,408,000.00	0.00	1,781,600.00	226,500.00	1,781,600.00	226,500.00	1,555,100.00	223,000.00	0.00	100.00%	52.28%
0311 - 2 - 1 2		**GASTOS GENERALES**	156,813,000.00	0.00	156,813,000.00	149,348,000.00	0.00	92,956,741.00	2,328,553.00	27,571,366.00	3,858,191.00	26,948,381.00	3,235,206.00	7,465,000.00	95.24%	59.28%
0311 - 2 - 1 2 1		**ADQUISICION DE BIENES**	11,567,000.00	0.00	11,567,000.00	11,567,000.00	0.00	1,708,466.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	14.77%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	9,914,000.00	0.00	9,914,000.00	9,914,000.00	0.00	1,708,466.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	17.23%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,653,000.00	0.00	1,653,000.00	1,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	145,246,000.00	0.00	145,246,000.00	137,781,000.00	0.00	91,248,275.00	2,328,553.00	27,571,366.00	3,858,191.00	26,948,381.00	3,235,206.00	7,465,000.00	94.86%	62.82%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	17,606,000.00	0.00	17,606,000.00	11,880,000.00	0.00	11,880,000.00	0.00	7,128,000.00	1,188,000.00	7,128,000.00	1,188,000.00	5,726,000.00	67.48%	67.48%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	23,119,000.00	0.00	23,119,000.00	23,119,000.00	0.00	1,456,829.00	78,600.00	1,456,829.00	78,600.00	1,456,829.00	78,600.00	0.00	100.00%	6.30%
0311 - 2 - 1 2 2 6 - 58	58	Servicios Públicos	33,390,000.00	0.00	33,390,000.00	33,390,000.00	0.00	16,953,446.00	2,249,953.00	16,667,746.00	1,964,253.00	16,667,746.00	1,964,253.00	0.00	100.00%	50.77%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,483,000.00	0.00	2,483,000.00	2,483,000.00	0.00	2,483,000.00	0.00	58,346.00	4,353.00	58,346.00	4,353.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	4,961,000.00	0.00	4,961,000.00	4,961,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,355,000.00	0.00	3,355,000.00	3,355,000.00	0.00	3,355,000.00	0.00	2,260,445.00	622,985.00	1,637,460.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,738,000.00	0.00	1,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,738,000.00	0.00%	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	55,120,000.00	0.00	55,120,000.00	55,120,000.00	0.00	55,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	3,473,000.00	0.00	3,473,000.00	3,473,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente	3,473,000.00	0.00	3,473,000.00	3,473,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 1 3		**TRANSFERENCIAS**	837,798,000.00	388,431,342.00	1,226,229,342.00	1,059,252,342.00	99,537,568.00	956,798,139.00	0.00	611,491,919.00	571,105,629.00	611,491,919.00	571,105,629.00	166,977,000.00	86.38%	78.03%
0311 - 2 - 1 3 1		**AL SECTOR PUBLICO**	834,880,000.00	388,431,342.00	1,223,311,342.00	1,056,335,342.00	99,537,568.00	956,797,774.00	0.00	611,491,554.00	571,105,629.00	611,491,554.00	571,105,629.00	166,976,000.00	86.35%	78.21%
0311 - 2 - 1 3 1 13 - 458	458	Nivel Central Municipal	0.00	388,431,342.00	388,431,342.00	388,431,342.00	99,537,568.00	288,893,774.00	0.00	288,893,774.00	288,893,774.00	288,893,774.00	288,893,774.00	0.00	100.00%	74.37%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	834,880,000.00	0.00	834,880,000.00	667,904,000.00	0.00	667,904,000.00	0.00	322,597,780.00	282,211,855.00	322,597,780.00	282,211,855.00	166,976,000.00	80.00%	80.00%
0311 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	2,918,000.00	0.00	2,918,000.00	2,917,000.00	0.00	365.00	0.00	365.00	0.00	365.00	0.00	1,000.00	99.97%	0.01%
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	2,917,000.00	0.00	2,917,000.00	2,917,000.00	0.00	365.00	0.00	365.00	0.00	365.00	0.00	0.00	100.00%	0.01%
0311 - 2 - 3		**PRESUPUESTO DE INVERSION**	2,904,281,000.00	2,948,297,915.00	5,852,578,915.00	5,503,353,380.00	736,498,047.00	3,831,813,137.00	678,989,871.00	1,509,537,772.00	408,972,918.00	1,457,742,964.00	391,455,439.00	349,225,535.00	94.03%	65.47%
0311 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	1,931,716,000.00	2,522,499,744.00	4,454,215,744.00	4,305,062,547.00	742,498,047.00	2,912,364,804.00	627,489,871.00	1,118,955,439.00	265,302,918.00	1,067,160,631.00	247,785,439.00	149,153,197.00	96.65%	65.38%
0311 - 2 - 3 4 16		**PROGRAMA LIDERAZGO Y POSICIONAM**	1,500,000,000.00	1,527,946,445.00	3,027,946,445.00	2,951,508,413.00	435,198,047.00	2,515,983,487.00	483,889,871.00	971,407,155.00	204,286,893.00	955,612,347.00	222,769,414.00	76,438,032.00	97.48%	83.09%
0311 - 2 - 3 4 16 1		**SUBPROGRAMA SEMBRANDO PARA EL**	400,000,000.00	417,244,871.00	817,244,871.00	811,313,163.00	380,844,871.00	801,663,163.00	386,244,871.00	189,270,163.00	42,339,141.00	189,270,163.00	42,339,141.00	5,931,708.00	99.27%	98.09%
0311 - 2 - 3 4 16 1 1 - 446	446	Deporte Formativo Proyectándose al Futur	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 458	458	Deporte Formativo Proyectándose al Futur	0.00	50,000,000.00	50,000,000.00	44,068,292.00	3,718,292.00	39,418,292.00	9,118,292.00	6,850,000.00	6,850,000.00	6,850,000.00	6,850,000.00	5,931,708.00	88.14%	78.84%
0311 - 2 - 3 4 16 1 1 - 460	460	Deporte Formativo Proyectándose al Futur	0.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 58	58	Deporte Formativo Proyectándose al Futur	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	195,000,000.00	0.00	94,488,959.00	13,863,119.00	94,488,959.00	13,863,119.00	0.00	100.00%	97.50%
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futur	200,000,000.00	0.00	200,000,000.00	200,000,000.00	9,881,708.00	200,000,000.00	9,881,708.00	87,931,204.00	21,626,022.00	87,931,204.00	21,626,022.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 615	615	Deporte Formativo Proyectándose al Futur	0.00	247,244,871.00	247,244,871.00	247,244,871.00	247,244,871.00	247,244,871.00	247,244,871.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 2		**SUBPROGRAMA COSECHANDO RESULT**	1,100,000,000.00	1,110,701,574.00	2,210,701,574.00	2,140,195,250.00	54,353,176.00	1,714,320,324.00	97,645,000.00	782,136,992.00	161,947,752.00	766,342,184.00	180,430,273.00	70,506,324.00	96.81%	77.55%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asiste	0.00	710,000,000.00	710,000,000.00	639,949,176.00	49,353,176.00	281,067,000.00	67,645,000.00	19,174,400.00	4,174,400.00	19,174,400.00	4,174,400.00	70,050,824.00	90.13%	39.59%
0311 - 2 - 3 4 16 2 1 - 458	458	Implantación de un Programa para la Asiste	0.00	142,254,324.00	142,254,324.00	142,230,270.00	0.00	107,230,270.00	30,000,000.00	55,955,830.00	42,637,220.00	55,955,830.00	42,637,220.00	24,054.00	99.98%	75.38%
0311 - 2 - 3 4 16 2 1 - 460	460	Implantación de un Programa para la Asiste	0.00	258,447,250.00	258,447,250.00	258,239,514.00	5,000,000.00	243,239,514.00	0.00	17,639,919.00	17,639,919.00	17,639,919.00	17,639,919.00	207,736.00	99.92%	94.12%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asiste	1,100,000,000.00	0.00	1,100,000,000.00	1,099,776,290.00	0.00	1,082,783,540.00	0.00	689,366,843.00	97,496,213.00	673,572,035.00	115,978,734.00	223,710.00	99.98%	98.43%
0311 - 2 - 3 4 17		**PROGRAMA HABITOS Y ESTILOS DE VII**	401,716,000.00	984,553,299.00	1,386,269,299.00	1,314,654,944.00	293,800,000.00	370,982,127.00	143,600,000.00	132,308,770.00	58,476,106.00	96,308,770.00	22,476,106.00	71,614,355.00	94.83%	26.76%
0311 - 2 - 3 4 17 1		**SUBPROGRAMA RISARALDA VIVE**	65,121,000.00	180,075,134.00	245,196,134.00	197,845,000.00	0.00	148,201,855.00	0.00	60,712,106.00	14,543,106.00	60,712,106.00	14,543,106.00	47,351,134.00	80.69%	60.44%
0311 - 2 - 3 4 17 1 1 - 458	458	Actividad Fisica para la Salud	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00%	0.00%
0311 - 2 - 3 4 17 1 1 - 58	58	Actividad Fisica para la Salud	42,121,000.00	0.00	42,121,000.00	35,169,000.00	0.00	35,169,000.00	0.00	24,169,000.00	0.00	24,169,000.00	0.00	6,952,000.00	83.50%	83.50%
0311 - 2 - 3 4 17 1 1 - 60	60	Actividad Fisica para la Salud	23,000,000.00	0.00	23,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	1,000,000.00	95.65%	95.65%
0311 - 2 - 3 4 17 1 1 - 604	604	Actividad Fisica para la Salud	0.00	24,399,134.00	24,399,134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,399,134.00	0.00%	0.00%
0311 - 2 - 3 4 17 1 1 - 607	607	Actividad Fisica para la Salud	0.00	140,676,000.00	140,676,000.00	140,676,000.00	0.00	91,032,855.00	0.00	14,543,106.00	14,543,106.00	14,543,106.00	14,543,106.00	0.00	100.00%	64.71%
0311 - 2 - 3 4 17 2		**SUBPROGRAMA RECREACION PARA LA**	336,595,000.00	804,478,165.00	1,141,073,165.00	1,116,809,944.00	293,800,000.00	222,780,272.00	143,600,000.00	71,596,664.00	43,933,000.00	35,596,664.00	7,933,000.00	24,263,221.00	97.87%	19.52%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de	70,000,000.00	0.00	70,000,000.00	68,809,944.00	0.00	49,980,272.00	0.00	28,796,664.00	1,133,000.00	28,796,664.00	1,133,000.00	1,190,056.00	98.30%	71.40%
0311 - 2 - 3 4 17 2 1 - 446	446	Recreación en Acción para la Población de	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 458	458	Recreación en Acción para la Población de	0.00	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	66.67%	0.00%
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de	0.00	244,478,165.00	244,478,165.00	232,000,000.00	45,800,000.00	136,200,000.00	120,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00	12,478,165.00	94.90%	55.71%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de	266,595,000.00	0.00	266,595,000.00	261,000,000.00	238,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	5,595,000.00	97.90%	4.88%
0311 - 2 - 3 4 17 2 1 - 611	611	Recreación en Acción para la Población de	0.00	420,000,000.00	420,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 612	612	Recreación en Acción para la Población de	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	23,600,000.00	23,600,000.00	6,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	100.00%	31.47%
0311 - 2 - 3 4 18		**PROGRAMA FORTALECIMIENTO INSTITU**	30,000,000.00	10,000,000.00	40,000,000.00	38,899,190.00	13,500,000.00	25,399,190.00	0.00	15,239,514.00	2,539,919.00	15,239,514.00	2,539,919.00	1,100,810.00	97.25%	63.50%
0311 - 2 - 3 4 18 1		**SUBPROGRAMA FORTALECIMIENTO INS**	30,000,000.00	10,000,000.00	40,000,000.00	38,899,190.00	13,500,000.00	25,399,190.00	0.00	15,239,514.00	2,539,919.00	15,239,514.00	2,539,919.00	1,100,810.00	97.25%	63.50%
0311 - 2 - 3 4 18 1 1 - 20	20	Implantación de un Programa de Apoyo, As	30,000,000.00	0.00	30,000,000.00	28,899,190.00	3,500,000.00	25,399,190.00	0.00	15,239,514.00	2,539,919.00	15,239,514.00	2,539,919.00	1,100,810.00	96.33%	84.66%
0311 - 2 - 3 4 18 1 1 - 458	458	Implantación de un Programa de Apoyo, As	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0311 - 2 - 3 5		**SECTOR CULTURA**	972,565,000.00	425,798,171.00	1,398,363,171.00	1,198,290,833.00	-6,000,000.00	919,448,333.00	51,500,000.00	390,582,333.00	143,670,000.00	390,582,333.00	143,670,000.00	200,072,338.00	85.69%	65.75%
0311 - 2 - 3 5 19		**PROGRAMA CULTURA CON RESULTADO**	972,565,000.00	425,798,171.00	1,398,363,171.00	1,198,290,833.00	-6,000,000.00	919,448,333.00	51,500,000.00	390,582,333.00	143,670,000.00	390,582,333.00	143,670,000.00	200,072,338.00	85.69%	65.75%
0311 - 2 - 3 5 19 1		**SUBPROGRAMA LA FORMACION ARTIST**	350,000,000.00	0.00	350,000,000.00	330,423,333.00	-6,000,000.00	245,423,333.00	51,500,000.00	82,623,333.00	54,700,000.00	82,623,333.00	54,700,000.00	19,576,667.00	94.41%	70.12%
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación A	350,000,000.00	0.00	350,000,000.00	330,423,333.00	-6,000,000.00	245,423,333.00	51,500,000.00	82,623,333.00	54,700,000.00	82,623,333.00	54,700,000.00	19,576,667.00	94.41%	70.12%
0311 - 2 - 3 5 19 2		**SUBPROGRAMA FORTALECIMIENTO INS**	350,000,000.00	65,000,000.00	415,000,000.00	349,867,500.00	0.00	256,025,000.00	0.00	173,259,000.00	39,270,000.00	173,259,000.00	39,270,000.00	65,132,500.00	84.31%	61.69%
0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional	350,000,000.00	0.00	350,000,000.00	349,867,500.00	0.00	256,025,000.00	0.00	173,259,000.00	39,270,000.00	173,259,000.00	39,270,000.00	132,500.00	99.96%	73.15%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0311 - 2 - 3 5 19 2 1 - 446	446	Implantación y Fortalecimiento Institucional	0.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00%	0.00%
0311 - 2 - 3 5 19 3		**SUBPROGRAMA APROPIACION SOCIAL**	**272,565,000.00**	**360,798,171.00**	**633,363,171.00**	**518,000,000.00**	**0.00**	**418,000,000.00**	**0.00**	**134,700,000.00**	**49,700,000.00**	**134,700,000.00**	**49,700,000.00**	**115,363,171.00**	**81.79%**	**66.00%**
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonío y Memoria Cultural,	266,565,000.00	50,793,453.00	317,358,453.00	208,000,000.00	0.00	108,000,000.00	0.00	50,500,000.00	20,500,000.00	50,500,000.00	20,500,000.00	109,358,453.00	65.54%	34.03%
0311 - 2 - 3 5 19 3 1 - 324	324	Rescate del Patrimonío y Memoria Cultural,	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonío y Memoria Cultural,	0.00	310,004,718.00	310,004,718.00	310,000,000.00	0.00	310,000,000.00	0.00	84,200,000.00	29,200,000.00	84,200,000.00	29,200,000.00	4,718.00	100.00%	100.00%
0312 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	**450,000,000.00**	**817,000,000.00**	**1,267,000,000.00**	**1,058,733,800.00**	**0.00**	**1,054,265,592.00**	**45,000,000.00**	**923,745,793.00**	**80,909,954.00**	**848,745,793.00**	**5,909,954.00**	**208,266,200.00**	**83.56%**	**83.21%**
0312 - 2 - 3		**PRESUPUESTO DE INVERSION**	**450,000,000.00**	**817,000,000.00**	**1,267,000,000.00**	**1,058,733,800.00**	**0.00**	**1,054,265,592.00**	**45,000,000.00**	**923,745,793.00**	**80,909,954.00**	**848,745,793.00**	**5,909,954.00**	**208,266,200.00**	**83.56%**	**83.21%**
0312 - 2 - 3 12		**SECTOR PREVENCION Y ATENCION DE**	**450,000,000.00**	**817,000,000.00**	**1,267,000,000.00**	**1,058,733,800.00**	**0.00**	**1,054,265,592.00**	**45,000,000.00**	**923,745,793.00**	**80,909,954.00**	**848,745,793.00**	**5,909,954.00**	**208,266,200.00**	**83.56%**	**83.21%**
0312 - 2 - 3 12 26		**PROGRAMA RISARALDA GESTIONA SU**	**450,000,000.00**	**817,000,000.00**	**1,267,000,000.00**	**1,058,733,800.00**	**0.00**	**1,054,265,592.00**	**45,000,000.00**	**923,745,793.00**	**80,909,954.00**	**848,745,793.00**	**5,909,954.00**	**208,266,200.00**	**83.56%**	**83.21%**
0312 - 2 - 3 12 26 1		**SUBPROGRAMA MEJORAMIENTO DE L**	**150,000,000.00**	**0.00**	**150,000,000.00**	**139,404,320.00**	**0.00**	**134,936,112.00**	**0.00**	**59,487,296.00**	**5,909,954.00**	**59,487,296.00**	**5,909,954.00**	**10,595,680.00**	**92.94%**	**89.96%**
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental p	150,000,000.00	0.00	150,000,000.00	139,404,320.00	0.00	134,936,112.00	0.00	59,487,296.00	5,909,954.00	59,487,296.00	5,909,954.00	10,595,680.00	92.94%	89.96%
0312 - 2 - 3 12 26 2		**SUBPROGRAMA MEJORAMIENTO DE L**	**120,000,000.00**	**117,000,000.00**	**237,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**192,000,000.00**	**18.99%**	**18.99%**
0312 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental p	120,000,000.00	0.00	120,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	37.50%	37.50%
0312 - 2 - 3 12 26 2 1 - 446	446	Mejoramiento del Sistema Departamental p	0.00	117,000,000.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,000,000.00	0.00%	0.00%
0312 - 2 - 3 12 26 3		**SUBPROGRAMA MEJORAMIENTO DE L**	**180,000,000.00**	**700,000,000.00**	**880,000,000.00**	**874,329,480.00**	**0.00**	**874,329,480.00**	**0.00**	**864,258,497.00**	**75,000,000.00**	**789,258,497.00**	**0.00**	**5,670,520.00**	**99.36%**	**99.36%**
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental p	180,000,000.00	0.00	180,000,000.00	174,329,480.00	0.00	174,329,480.00	0.00	164,329,480.00	75,000,000.00	89,329,480.00	0.00	5,670,520.00	96.85%	96.85%
0312 - 2 - 3 12 26 3 2 - 14	14	Apoyo a los Llenos para la Construcción de	0.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00	699,929,017.00	0.00	699,929,017.00	0.00	0.00	100.00%	100.00%
0313 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	**4,696,778,000.00**	**1,606,007,010.00**	**6,302,785,010.00**	**2,943,983,476.00**	**99,659,500.00**	**2,576,195,102.00**	**11,536,000.00**	**550,873,729.00**	**354,922,930.00**	**550,340,449.00**	**354,389,650.00**	**3,358,801,534.00**	**46.71%**	**40.87%**
0313 - 2 - 3		**PRESUPUESTO DE INVERSION**	**4,696,778,000.00**	**1,606,007,010.00**	**6,302,785,010.00**	**2,943,983,476.00**	**99,659,500.00**	**2,576,195,102.00**	**11,536,000.00**	**550,873,729.00**	**354,922,930.00**	**550,340,449.00**	**354,389,650.00**	**3,358,801,534.00**	**46.71%**	**40.87%**
0313 - 2 - 3 1		**SECTOR EDUCACION**	**2,244,254,000.00**	**520,864,374.00**	**2,765,118,374.00**	**1,889,894,061.00**	**17,329,750.00**	**1,845,802,145.00**	**5,768,000.00**	**356,665,744.00**	**307,793,950.00**	**356,665,744.00**	**307,793,950.00**	**875,224,313.00**	**68.35%**	**66.75%**
0313 - 2 - 3 1 15		**PROGRAMA SEGURIDAD ALIMENTARIA**	**2,244,254,000.00**	**520,864,374.00**	**2,765,118,374.00**	**1,889,894,061.00**	**17,329,750.00**	**1,845,802,145.00**	**5,768,000.00**	**356,665,744.00**	**307,793,950.00**	**356,665,744.00**	**307,793,950.00**	**875,224,313.00**	**68.35%**	**66.75%**
0313 - 2 - 3 1 15 2		**SUBPROGRAMA BUENTAS PRACTICAS**	**2,244,254,000.00**	**520,864,374.00**	**2,765,118,374.00**	**1,889,894,061.00**	**17,329,750.00**	**1,845,802,145.00**	**5,768,000.00**	**356,665,744.00**	**307,793,950.00**	**356,665,744.00**	**307,793,950.00**	**875,224,313.00**	**68.35%**	**66.75%**
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risarald	1,744,254,000.00	0.00	1,744,254,000.00	1,679,782,240.00	0.00	1,676,782,240.00	0.00	285,356,448.00	285,356,448.00	285,356,448.00	285,356,448.00	64,471,760.00	96.30%	96.13%
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risarald	500,000,000.00	-150,000,000.00	350,000,000.00	210,111,821.00	17,329,750.00	169,019,905.00	5,768,000.00	71,309,296.00	22,437,502.00	71,309,296.00	22,437,502.00	139,888,179.00	60.03%	48.29%
0313 - 2 - 3 1 15 2 1 - 614	614	Seguridad Alimentaria y Nutricional Risarald	0.00	670,864,374.00	670,864,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	670,864,374.00	0.00%	0.00%
0313 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARI**	**775,000,000.00**	**0.00**	**775,000,000.00**	**311,834,750.00**	**17,329,750.00**	**275,750,000.00**	**5,768,000.00**	**9,476,000.00**	**5,922,500.00**	**9,476,000.00**	**5,922,500.00**	**463,165,250.00**	**40.24%**	**35.58%**
0313 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA**	**775,000,000.00**	**0.00**	**775,000,000.00**	**311,834,750.00**	**17,329,750.00**	**275,750,000.00**	**5,768,000.00**	**9,476,000.00**	**5,922,500.00**	**9,476,000.00**	**5,922,500.00**	**463,165,250.00**	**40.24%**	**35.58%**
0313 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA L**	**775,000,000.00**	**0.00**	**775,000,000.00**	**311,834,750.00**	**17,329,750.00**	**275,750,000.00**	**5,768,000.00**	**9,476,000.00**	**5,922,500.00**	**9,476,000.00**	**5,922,500.00**	**463,165,250.00**	**40.24%**	**35.58%**
0313 - 2 - 3 8 15 1 1 - 194	194	Seguridad Alimentaria y Nutricional Risarald	675,000,000.00	0.00	675,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	425,000,000.00	37.04%	37.04%
0313 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional Risarald	100,000,000.00	0.00	100,000,000.00	61,834,750.00	17,329,750.00	25,750,000.00	5,768,000.00	9,476,000.00	5,922,500.00	9,476,000.00	5,922,500.00	38,165,250.00	61.83%	25.75%
0313 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNER**	**1,677,524,000.00**	**1,085,142,636.00**	**2,762,666,636.00**	**742,254,665.00**	**65,000,000.00**	**454,642,957.00**	**0.00**	**184,731,985.00**	**41,206,480.00**	**184,198,705.00**	**40,673,200.00**	**2,020,411,971.00**	**26.87%**	**16.46%**
0313 - 2 - 3 14 11		**PROGRAMA RISARALDA PARA EL MUNI**	**180,000,000.00**	**0.00**	**180,000,000.00**	**149,936,332.00**	**0.00**	**146,936,332.00**	**0.00**	**64,320,200.00**	**18,557,200.00**	**64,320,200.00**	**18,557,200.00**	**30,063,668.00**	**83.30%**	**81.63%**
0313 - 2 - 3 14 11 1		**SUBPROGRAMA PREVENCION DE LA M**	**80,000,000.00**	**0.00**	**80,000,000.00**	**70,000,000.00**	**0.00**	**67,000,000.00**	**0.00**	**46,836,000.00**	**6,648,000.00**	**46,836,000.00**	**6,648,000.00**	**10,000,000.00**	**87.50%**	**83.75%**
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Fami	80,000,000.00	0.00	80,000,000.00	70,000,000.00	0.00	67,000,000.00	0.00	46,836,000.00	6,648,000.00	46,836,000.00	6,648,000.00	10,000,000.00	87.50%	83.75%
0313 - 2 - 3 14 11 2		**SUBPROGRAMA RISARALDA INCLUYEN**	**60,000,000.00**	**0.00**	**60,000,000.00**	**48,936,332.00**	**0.00**	**48,936,332.00**	**0.00**	**12,484,200.00**	**6,909,200.00**	**12,484,200.00**	**6,909,200.00**	**11,063,668.00**	**81.56%**	**81.56%**
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Fami	60,000,000.00	0.00	60,000,000.00	48,936,332.00	0.00	48,936,332.00	0.00	12,484,200.00	6,909,200.00	12,484,200.00	6,909,200.00	11,063,668.00	81.56%	81.56%
0313 - 2 - 3 14 11 3		**SUBPROGRAMA ADAPTACION DE LA P**	**40,000,000.00**	**0.00**	**40,000,000.00**	**31,000,000.00**	**0.00**	**31,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**9,000,000.00**	**77.50%**	**77.50%**
0313 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Fami	40,000,000.00	0.00	40,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00	77.50%	77.50%
0313 - 2 - 3 14 12		**PROGRAMA RISARALDA UNIDA POR LA**	**40,524,000.00**	**0.00**	**40,524,000.00**	**37,497,333.00**	**15,000,000.00**	**21,536,000.00**	**0.00**	**3,296,000.00**	**1,648,000.00**	**3,296,000.00**	**1,648,000.00**	**3,026,667.00**	**92.53%**	**53.14%**
0313 - 2 - 3 14 12 1		**SUBPROGRAMA RISARALDA UNIDA PO**	**40,524,000.00**	**0.00**	**40,524,000.00**	**37,497,333.00**	**15,000,000.00**	**21,536,000.00**	**0.00**	**3,296,000.00**	**1,648,000.00**	**3,296,000.00**	**1,648,000.00**	**3,026,667.00**	**92.53%**	**53.14%**
0313 - 2 - 3 14 12 1 1 - 20	20	Apoyo Técnico y Financiero a la Estrategía	16,024,000.00	0.00	16,024,000.00	16,000,000.00	6,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	99.85%	62.41%
0313 - 2 - 3 14 12 1 1 - 46	46	Apoyo Técnico y Financiero a la Estrategía	24,500,000.00	0.00	24,500,000.00	21,497,333.00	9,000,000.00	11,536,000.00	0.00	3,296,000.00	1,648,000.00	3,296,000.00	1,648,000.00	3,002,667.00	87.74%	47.09%
0313 - 2 - 3 14 13		**PROGRAMA RISARALDA INCLUYENTE P**	**210,000,000.00**	**0.00**	**210,000,000.00**	**159,601,000.00**	**0.00**	**76,601,000.00**	**0.00**	**24,980,785.00**	**533,280.00**	**24,447,505.00**	**0.00**	**50,399,000.00**	**76.00%**	**36.48%**
0313 - 2 - 3 14 13 1		**SUBPROGRAMA LA PRIMERA INFANCIA**	**140,000,000.00**	**0.00**	**140,000,000.00**	**94,700,500.00**	**0.00**	**51,700,500.00**	**0.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**0.00**	**45,299,500.00**	**67.64%**	**36.93%**
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adoles	140,000,000.00	0.00	140,000,000.00	94,700,500.00	0.00	51,700,500.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	45,299,500.00	67.64%	36.93%
0313 - 2 - 3 14 13 2		**SUBPROGRAMA CORRESPONSABILIDA**	**70,000,000.00**	**0.00**	**70,000,000.00**	**64,900,500.00**	**0.00**	**24,900,500.00**	**0.00**	**14,180,785.00**	**533,280.00**	**13,647,505.00**	**0.00**	**5,099,500.00**	**92.72%**	**35.57%**
0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adoles	70,000,000.00	0.00	70,000,000.00	64,900,500.00	0.00	24,900,500.00	0.00	14,180,785.00	533,280.00	13,647,505.00	0.00	5,099,500.00	92.72%	35.57%
0313 - 2 - 3 14 14		**PROGRAMA FORTALECIMIENTO DE LAS**	**1,247,000,000.00**	**1,085,142,636.00**	**2,332,142,636.00**	**395,220,000.00**	**50,000,000.00**	**209,569,625.00**	**0.00**	**92,135,000.00**	**20,468,000.00**	**92,135,000.00**	**20,468,000.00**	**1,936,922,636.00**	**16.95%**	**8.99%**
0313 - 2 - 3 14 14 1		**SUBPROGRAMA MUJER Y FAMILIA RISA**	**150,000,000.00**	**0.00**	**150,000,000.00**	**117,004,000.00**	**15,000,000.00**	**68,400,000.00**	**0.00**	**44,100,000.00**	**3,750,000.00**	**44,100,000.00**	**3,750,000.00**	**32,996,000.00**	**78.00%**	**45.60%**
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementacio	150,000,000.00	0.00	150,000,000.00	117,004,000.00	15,000,000.00	68,400,000.00	0.00	44,100,000.00	3,750,000.00	44,100,000.00	3,750,000.00	32,996,000.00	78.00%	45.60%
0313 - 2 - 3 14 14 2		**SUBPROGRAMA RISARALDA PIENSA Y**	**150,000,000.00**	**0.00**	**150,000,000.00**	**125,304,000.00**	**35,000,000.00**	**83,506,000.00**	**0.00**	**25,427,000.00**	**7,551,000.00**	**25,427,000.00**	**7,551,000.00**	**24,696,000.00**	**83.54%**	**55.67%**
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la	150,000,000.00	0.00	150,000,000.00	125,304,000.00	35,000,000.00	83,506,000.00	0.00	25,427,000.00	7,551,000.00	25,427,000.00	7,551,000.00	24,696,000.00	83.54%	55.67%
0313 - 2 - 3 14 14 3		**SUBPROGRAMA COHESION INCLUSION**	**160,000,000.00**	**0.00**	**160,000,000.00**	**152,912,000.00**	**0.00**	**57,663,625.00**	**0.00**	**22,608,000.00**	**9,167,000.00**	**22,608,000.00**	**9,167,000.00**	**7,088,000.00**	**95.57%**	**36.04%**
0313 - 2 - 3 14 14 3 1 - 20	20	Inclusión Social de las Personas con Disca	160,000,000.00	0.00	160,000,000.00	152,912,000.00	0.00	57,663,625.00	0.00	22,608,000.00	9,167,000.00	22,608,000.00	9,167,000.00	7,088,000.00	95.57%	36.04%
0313 - 2 - 3 14 14 4		**SUBPROGRAMA PROMOCION Y GARAN**	**787,000,000.00**	**1,085,142,636.00**	**1,872,142,636.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,872,142,636.00**	**0.00%**	**0.00%**
0313 - 2 - 3 14 14 4 1 - 08	08	Implantación, Apoyo y Fortalecimiento a la	781,000,000.00	0.00	781,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781,000,000.00	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 408	408	Implantación, Apoyo y Fortalecimiento a la	0.00	935,142,636.00	935,142,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935,142,636.00	0.00%	0.00%
10 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	**118,045,326,000.00**	**8,882,073,519.00**	**126,927,399,519.00**	**108,439,304,636.00**	**791,060,636.00**	**61,649,723,822.85**	**8,508,118,589.00**	**60,872,179,527.85**	**8,649,812,414.00**	**60,872,179,527.85**	**8,649,812,414.00**	**18,488,094,883.00**	**85.43%**	**48.57%**
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	**118,045,326,000.00**	**8,882,073,519.00**	**126,927,399,519.00**	**108,439,304,636.00**	**791,060,636.00**	**61,649,723,822.85**	**8,508,118,589.00**	**60,872,179,527.85**	**8,649,812,414.00**	**60,872,179,527.85**	**8,649,812,414.00**	**18,488,094,883.00**	**85.43%**	**48.57%**
10 - 2 - 3 1		**SECTOR EDUCACION**	**118,045,326,000.00**	**8,882,073,519.00**	**126,927,399,519.00**	**108,439,304,636.00**	**791,060,636.00**	**61,649,723,822.85**	**8,508,118,589.00**	**60,872,179,527.85**	**8,649,812,414.00**	**60,872,179,527.85**	**8,649,812,414.00**	**18,488,094,883.00**	**85.43%**	**48.57%**
10 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIV**	**3,988,908,000.00**	**-280,851,103.00**	**3,708,056,897.00**	**2,118,016,720.00**	**5,173,493.00**	**25,485,144.00**	**0.00**	**5,850,048.00**	**1,462,512.00**	**5,850,048.00**	**1,462,512.00**	**1,590,040,177.00**	**57.12%**	**0.69%**
10 - 2 - 3 1 7 1		**SUBPROGRAMA EDUCACION INCLUYEN**	**2,275,665,000.00**	**-1,407,636,693.00**	**868,028,307.00**	**83,041,550.00**	**5,173,493.00**	**25,485,144.00**	**0.00**	**5,850,048.00**	**1,462,512.00**	**5,850,048.00**	**1,462,512.00**	**784,986,757.00**	**9.57%**	**2.94%**
10 - 2 - 3 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el A	100,000,000.00	20,000,000.00	120,000,000.00	83,041,550.00	5,173,493.00	25,485,144.00	0.00	5,850,048.00	1,462,512.00	5,850,048.00	1,462,512.00	36,958,450.00	69.20%	21.24%
10 - 2 - 3 1 7 1 2 - 25	25	Fortalecimiento de la Educación Formal par	2,175,665,000.00	-1,427,636,693.00	748,028,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748,028,307.00	0.00%	0.00%
10 - 2 - 3 1 7 3		**SUBPROGRAMA ATENCION A POBLACI**	**1,100,826,500.00**	**204,657,300.00**	**1,305,483,800.00**	**945,199,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**360,284,400.00**	**72.40%**	**0.00%**
10 - 2 - 3 1 7 3 1 - 199	199	Atención a la población en Condiciones de	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 7 3 1 - 499	499	Atención a la población en Condiciones de	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10 - 2 - 3 1 7 3 4 - 25	25	Fortalecimiento de la Atención Educativa pa	1,099,825,000.00	-20,000,000.00	1,079,825,000.00	945,199,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,625,600.00	87.53%	0.00%
10 - 2 - 3 1 7 3 4 - 425	425	Fortalecimiento de la Atención Educativa pa	500.00	224,658,300.00	224,658,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224,658,800.00	0.00%	0.00%
10 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLAR**	**612,416,500.00**	**922,128,290.00**	**1,534,544,790.00**	**1,089,775,770.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**444,769,020.00**	**71.02%**	**0.00%**
10 - 2 - 3 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios p	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios p	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios p	500.00	286,652,279.00	286,652,779.00	286,652,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnol	562,415,000.00	392,353,020.00	954,768,020.00	560,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,768,020.00	58.65%	0.00%
10 - 2 - 3 1 7 4 3 - 493	493	Fortalecimiento de la Infraestructura Tecnol	0.00	243,122,991.00	243,122,991.00	243,122,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 8		**PROGRAMA CALIDAD PARA LA TRANSF**	**81,000,500.00**	**0.00**	**81,000,500.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**66,000,500.00**	**18.52%**	**18.52%**
10 - 2 - 3 1 8 1		**SUBPROGRAMA FORMACION DE DOCE**	**80,000,500.00**	**0.00**	**80,000,500.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**65,000,500.00**	**18.75%**	**18.75%**
10 - 2 - 3 1 8 1 1 - 325	325	Capacitación a Directivosy y Docentes de lo	80,000,000.00	0.00	80,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	65,000,000.00	18.75%	18.75%
10 - 2 - 3 1 8 1 1 - 496	496	Capacitación a Directivosy y Docentes de lo	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00%
10 - 2 - 3 1 8 4		**SUBPROGRAMA EDUCACION EN VALOR**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**	**0.00%**
10 - 2 - 3 1 8 4 2 - 325	325	Implementación Tecnológica y Conceptual	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10		**PROGRAMA GESTION Y FORTALECIMIE**	**113,975,417,500.00**	**9,162,924,622.00**	**123,138,342,122.00**	**106,306,287,916.00**	**785,887,143.00**	**61,609,238,678.85**	**8,508,118,589.00**	**60,851,329,479.85**	**8,648,349,902.00**	**60,851,329,479.85**	**8,648,349,902.00**	**16,832,054,206.00**	**86.33%**	**50.03%**
10 - 2 - 3 1 10 1		**SUBPROGRAMA GESTION PARA LA TRA**	**113,975,417,500.00**	**9,162,924,622.00**	**123,138,342,122.00**	**106,306,287,916.00**	**785,887,143.00**	**61,609,238,678.85**	**8,508,118,589.00**	**60,851,329,479.85**	**8,648,349,902.00**	**60,851,329,479.85**	**8,648,349,902.00**	**16,832,054,206.00**	**86.33%**	**50.03%**
10 - 2 - 3 1 10 1 3		**MEJORAMIENTO EN LA GESTION EDUC**	**113,975,417,500.00**	**9,162,924,622.00**	**123,138,342,122.00**	**106,306,287,916.00**	**785,887,143.00**	**61,609,238,678.85**	**8,508,118,589.00**	**60,851,329,479.85**	**8,648,349,902.00**	**60,851,329,479.85**	**8,648,349,902.00**	**16,832,054,206.00**	**86.33%**	**50.03%**
10 - 2 - 3 1 10 1 3 1		**UNIDAD O - CUOTA DE ADMINISTRACIO**	**2,062,143,000.00**	**937,847,000.00**	**2,999,990,000.00**	**2,469,040,610.00**	**360,150.00**	**1,452,107,325.00**	**118,347,084.00**	**1,278,235,088.00**	**147,076,697.00**	**1,278,235,088.00**	**147,076,697.00**	**530,949,390.00**	**82.30%**	**48.40%**
10 - 2 - 3 1 10 1 3 1 1		**GASTOS DE PERSONAL**	**1,929,248,500.00**	**787,847,000.00**	**2,717,095,500.00**	**2,336,258,210.00**	**360,150.00**	**1,432,212,888.00**	**117,696,258.00**	**1,270,896,020.00**	**146,278,549.00**	**1,270,896,020.00**	**146,278,549.00**	**380,837,290.00**	**85.98%**	**52.71%**
10 - 2 - 3 1 10 1 3 1 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**1,452,349,500.00**	**363,000,000.00**	**1,815,349,500.00**	**1,565,349,000.00**	**0.00**	**857,298,511.00**	**90,661,196.00**	**857,298,511.00**	**90,661,196.00**	**857,298,511.00**	**90,661,196.00**	**250,000,500.00**	**86.23%**	**47.22%**
10 - 2 - 3 1 10 1 3 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,037,000,000.00	50,000,000.00	1,087,000,000.00	1,087,000,000.00	0.00	665,147,737.00	74,234,980.00	665,147,737.00	74,234,980.00	665,147,737.00	74,234,980.00	0.00	100.00%	61.19%
10 - 2 - 3 1 10 1 3 1 1 1 4 - 225	225	Indemnización por Vacaciones	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 1 1 1 4 - 25	25	Indemnización por Vacaciones	8,398,000.00	10,000,000.00	18,398,000.00	18,398,000.00	0.00	2,616,057.00	0.00	2,616,057.00	0.00	2,616,057.00	0.00	0.00	100.00%	14.22%
10 - 2 - 3 1 10 1 3 1 1 1 5 - 25	25	Prima Técnica	223,225,000.00	20,000,000.00	243,225,000.00	243,225,000.00	0.00	131,946,716.00	13,829,783.00	131,946,716.00	13,829,783.00	131,946,716.00	13,829,783.00	0.00	100.00%	54.25%
10 - 2 - 3 1 10 1 3 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	1,616,000.00	1,000,000.00	2,616,000.00	2,616,000.00	0.00	1,045,480.00	138,576.00	1,045,480.00	138,576.00	1,045,480.00	138,576.00	0.00	100.00%	39.96%
10 - 2 - 3 1 10 1 3 1 1 1 7 - 25	25	Auxilio de Transporte	2,417,000.00	1,000,000.00	3,417,000.00	3,417,000.00	0.00	1,595,650.00	211,500.00	1,595,650.00	211,500.00	1,595,650.00	211,500.00	0.00	100.00%	46.70%
10 - 2 - 3 1 10 1 3 1 1 1 8 - 25	25	Bonificación Servicios Prestados	13,993,000.00	10,000,000.00	23,993,000.00	23,993,000.00	0.00	11,152,996.00	1,198,400.00	11,152,996.00	1,198,400.00	11,152,996.00	1,198,400.00	0.00	100.00%	46.48%
10 - 2 - 3 1 10 1 3 1 1 1 9 - 25	25	Prima de Servicios	21,862,000.00	10,000,000.00	31,862,000.00	31,862,000.00	0.00	20,787,398.00	0.00	20,787,398.00	0.00	20,787,398.00	0.00	0.00	100.00%	65.24%
10 - 2 - 3 1 10 1 3 1 1 1 10 - 25	25	Prima de Vacaciones	45,922,000.00	0.00	45,922,000.00	45,922,000.00	0.00	18,764,034.00	25,695.00	18,764,034.00	25,695.00	18,764,034.00	25,695.00	0.00	100.00%	40.86%
10 - 2 - 3 1 10 1 3 1 1 1 11 - 25	25	Prima de Navidad	92,085,000.00	10,000,000.00	102,085,000.00	102,085,000.00	0.00	1,824,539.00	1,019,066.00	1,824,539.00	1,019,066.00	1,824,539.00	1,019,066.00	0.00	100.00%	1.79%
10 - 2 - 3 1 10 1 3 1 1 1 12 - 25	25	Bonificación Especial Recreación	5,831,000.00	1,000,000.00	6,831,000.00	6,831,000.00	0.00	2,417,904.00	3,196.00	2,417,904.00	3,196.00	2,417,904.00	3,196.00	0.00	100.00%	35.40%
10 - 2 - 3 1 10 1 3 1 1 1 13 - 425	425	Nivelación Salarial - Personal Administrativo	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**74,608,000.00**	**375,847,000.00**	**450,455,000.00**	**319,618,210.00**	**360,150.00**	**313,696,059.00**	**0.00**	**152,659,291.00**	**28,862,391.00**	**152,659,291.00**	**28,862,391.00**	**130,836,790.00**	**70.95%**	**69.64%**
10 - 2 - 3 1 10 1 3 1 1 2 1 - 25	25	Honorarios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	54,608,000.00	0.00	54,608,000.00	7,061,278.00	360,150.00	6,701,128.00	0.00	6,701,128.00	0.00	6,701,128.00	0.00	47,546,722.00	12.93%	12.27%
10 - 2 - 3 1 10 1 3 1 1 2 2 - 446	446	Remuneración Servicios Técnicos	0.00	375,847,000.00	375,847,000.00	312,556,932.00	0.00	306,994,931.00	0.00	145,958,163.00	28,862,391.00	145,958,163.00	28,862,391.00	63,290,068.00	83.16%	81.68%
10 - 2 - 3 1 10 1 3 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**225,314,000.00**	**16,000,000.00**	**241,314,000.00**	**241,314,000.00**	**0.00**	**140,010,650.00**	**13,515,500.00**	**139,730,550.00**	**13,235,400.00**	**139,730,550.00**	**13,235,400.00**	**0.00**	**100.00%**	**58.02%**
10 - 2 - 3 1 10 1 3 1 1 3 1 - 25	25	Cajas de Compensación Familiar	48,809,000.00	10,000,000.00	58,809,000.00	58,809,000.00	0.00	34,121,700.00	3,906,800.00	34,121,700.00	3,906,800.00	34,121,700.00	3,906,800.00	0.00	100.00%	58.02%
10 - 2 - 3 1 10 1 3 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativ	45,547,000.00	0.00	45,547,000.00	45,547,000.00	0.00	29,194,450.00	0.00	29,194,450.00	0.00	29,194,450.00	0.00	0.00	100.00%	64.10%
10 - 2 - 3 1 10 1 3 1 1 3 3 - 25	25	Empresas Promotoras de Salud	74,556,000.00	5,000,000.00	79,556,000.00	79,556,000.00	0.00	47,566,200.00	6,128,500.00	47,286,100.00	5,848,400.00	47,286,100.00	5,848,400.00	0.00	100.00%	59.79%
10 - 2 - 3 1 10 1 3 1 1 3 4 - 25	25	Fondo de Pensiones	50,137,000.00	0.00	50,137,000.00	50,137,000.00	0.00	25,441,200.00	3,058,600.00	25,441,200.00	3,058,600.00	25,441,200.00	3,058,600.00	0.00	100.00%	50.74%
10 - 2 - 3 1 10 1 3 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	6,265,000.00	1,000,000.00	7,265,000.00	7,265,000.00	0.00	3,687,100.00	421,600.00	3,687,100.00	421,600.00	3,687,100.00	421,600.00	0.00	100.00%	50.75%
10 - 2 - 3 1 10 1 3 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**176,977,000.00**	**33,000,000.00**	**209,977,000.00**	**209,977,000.00**	**0.00**	**121,207,668.00**	**13,519,562.00**	**121,207,668.00**	**13,519,562.00**	**121,207,668.00**	**13,519,562.00**	**0.00**	**100.00%**	**57.72%**
10 - 2 - 3 1 10 1 3 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativ	14,266,000.00	0.00	14,266,000.00	14,266,000.00	0.00	13,177,668.00	919,162.00	13,177,668.00	919,162.00	13,177,668.00	919,162.00	0.00	100.00%	92.37%
10 - 2 - 3 1 10 1 3 1 1 4 2 - 25	25	Empresas Promotoras de Salud	16,665,000.00	5,000,000.00	21,665,000.00	21,665,000.00	0.00	10,132,000.00	1,070,900.00	10,132,000.00	1,070,900.00	10,132,000.00	1,070,900.00	0.00	100.00%	46.77%
10 - 2 - 3 1 10 1 3 1 1 4 3 - 25	25	Fondo de Pensiones	85,024,000.00	10,000,000.00	95,024,000.00	95,024,000.00	0.00	55,245,800.00	6,647,600.00	55,245,800.00	6,647,600.00	55,245,800.00	6,647,600.00	0.00	100.00%	58.14%
10 - 2 - 3 1 10 1 3 1 1 4 4		**APORTES DE LEY**	**61,022,000.00**	**18,000,000.00**	**79,022,000.00**	**79,022,000.00**	**0.00**	**42,652,200.00**	**4,881,900.00**	**42,652,200.00**	**4,881,900.00**	**42,652,200.00**	**4,881,900.00**	**0.00**	**100.00%**	**53.98%**
10 - 2 - 3 1 10 1 3 1 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	6,106,000.00	1,000,000.00	7,106,000.00	7,106,000.00	0.00	4,269,000.00	488,000.00	4,269,000.00	488,000.00	4,269,000.00	488,000.00	0.00	100.00%	60.08%
10 - 2 - 3 1 10 1 3 1 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	36,604,000.00	10,000,000.00	46,604,000.00	46,604,000.00	0.00	25,587,800.00	2,929,800.00	25,587,800.00	2,929,800.00	25,587,800.00	2,929,800.00	0.00	100.00%	54.90%
10 - 2 - 3 1 10 1 3 1 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	6,105,000.00	5,000,000.00	11,105,000.00	11,105,000.00	0.00	4,269,000.00	488,000.00	4,269,000.00	488,000.00	4,269,000.00	488,000.00	0.00	100.00%	38.44%
10 - 2 - 3 1 10 1 3 1 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	12,207,000.00	2,000,000.00	14,207,000.00	14,207,000.00	0.00	8,526,400.00	976,100.00	8,526,400.00	976,100.00	8,526,400.00	976,100.00	0.00	100.00%	60.02%
10 - 2 - 3 1 10 1 3 1 2		**GASTOS GENERALES**	**122,894,500.00**	**0.00**	**122,894,500.00**	**102,782,400.00**	**0.00**	**19,894,437.00**	**650,826.00**	**7,339,068.00**	**798,148.00**	**7,339,068.00**	**798,148.00**	**20,112,100.00**	**83.63%**	**16.19%**
10 - 2 - 3 1 10 1 3 1 2 1		**ADQUISICION DE BIENES**	**8,448,000.00**	**0.00**	**8,448,000.00**	**6,758,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,689,600.00**	**80.00%**	**0.00%**
10 - 2 - 3 1 10 1 3 1 2 1 3 - 25	25	Dotación Ley 70/88	8,448,000.00	0.00	8,448,000.00	6,758,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689,600.00	80.00%	0.00%
10 - 2 - 3 1 10 1 3 1 2 2		**ADQUISICION DE SERVICIOS**	**114,446,500.00**	**0.00**	**114,446,500.00**	**96,024,000.00**	**0.00**	**19,894,437.00**	**650,826.00**	**7,339,068.00**	**798,148.00**	**7,339,068.00**	**798,148.00**	**18,422,500.00**	**83.90%**	**17.38%**
10 - 2 - 3 1 10 1 3 1 2 2 2 - 25	25	Servicios Públicos	2,530,000.00	0.00	2,530,000.00	2,024,000.00	0.00	191,020.00	0.00	191,020.00	0.00	191,020.00	0.00	506,000.00	80.00%	7.55%
10 - 2 - 3 1 10 1 3 1 2 2 3 - 25	25	Viáticos y Gastos de Viaje	100,000,000.00	0.00	100,000,000.00	90,000,000.00	0.00	15,703,417.00	650,826.00	6,248,457.00	650,826.00	6,248,457.00	650,826.00	10,000,000.00	90.00%	15.70%
10 - 2 - 3 1 10 1 3 1 2 2 4 - 25	25	Impresos y Publicaciones	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 10 1 3 1 2 2 5 - 25	25	Comunicaciones y Transporte	6,916,000.00	0.00	6,916,000.00	4,000,000.00	0.00	4,000,000.00	0.00	899,591.00	147,322.00	899,591.00	147,322.00	2,916,000.00	57.84%	57.84%
10 - 2 - 3 1 10 1 3 1 2 2 6 - 225	225	Comisiones Bancarias	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 1 3		**OTRAS TRANSFERENCIAS POR SERVIC**	**10,000,000.00**	**150,000,000.00**	**160,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**130,000,000.00**	**18.75%**	**0.00%**
10 - 2 - 3 1 10 1 3 1 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 1 3 1 - 425	425	Sentencias y Conciliaciones	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2		**UNIDAD 1 - ADMINISTRACION GENERAL**	**11,534,170,000.00**	**1,841,357,643.00**	**13,375,527,643.00**	**11,958,697,554.00**	**18,214,288.00**	**7,138,763,951.00**	**735,633,419.00**	**6,563,726,989.00**	**847,135,119.00**	**6,563,726,989.00**	**847,135,119.00**	**1,416,830,089.00**	**89.41%**	**53.37%**
10 - 2 - 3 1 10 1 3 2 1		**GASTOS DE PERSONAL**	**11,116,535,000.00**	**1,691,157,643.00**	**12,807,692,643.00**	**11,530,336,554.00**	**18,214,288.00**	**7,094,767,039.00**	**735,633,419.00**	**6,521,953,897.00**	**847,135,119.00**	**6,521,953,897.00**	**847,135,119.00**	**1,277,356,089.00**	**90.03%**	**55.39%**
10 - 2 - 3 1 10 1 3 2 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**7,513,982,000.00**	**1,184,937,643.00**	**8,698,919,643.00**	**7,677,194,288.00**	**18,214,288.00**	**4,414,274,904.00**	**538,878,472.00**	**4,414,274,904.00**	**538,878,472.00**	**4,414,274,904.00**	**538,878,472.00**	**1,021,725,355.00**	**88.25%**	**50.75%**
10 - 2 - 3 1 10 1 3 2 1 1 1 - 25	25	Sueldo Personal de Nomina	4,383,711,000.00	50,000,000.00	4,433,711,000.00	4,433,711,000.00	0.00	2,810,168,509.00	351,331,906.00	2,810,168,509.00	351,331,906.00	2,810,168,509.00	351,331,906.00	0.00	100.00%	63.38%
10 - 2 - 3 1 10 1 3 2 1 1 2 - 25	25	Prima o Incremento por Antiguedad	7,861,000.00	0.00	7,861,000.00	7,861,000.00	0.00	4,354,727.00	408,132.00	4,354,727.00	408,132.00	4,354,727.00	408,132.00	0.00	100.00%	55.40%
10 - 2 - 3 1 10 1 3 2 1 1 3 - 25	25	Horas Extras y Días Fertivos	910,951,000.00	20,000,000.00	930,951,000.00	930,951,000.00	0.00	524,306,972.00	79,589,256.00	524,306,972.00	79,589,256.00	524,306,972.00	79,589,256.00	0.00	100.00%	56.32%
10 - 2 - 3 1 10 1 3 2 1 1 3 - 425	425	Horas Extras y Días Fertivos	0.00	18,214,288.00	18,214,288.00	18,214,288.00	18,214,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 4 - 25	25	Indemnización por Vacaciones	3,025,000.00	10,000,000.00	13,025,000.00	13,025,000.00	0.00	1,466,285.00	0.00	1,466,285.00	0.00	1,466,285.00	0.00	0.00	100.00%	11.26%
10 - 2 - 3 1 10 1 3 2 1 1 5 - 25	25	Prima Técnica	978,095,000.00	0.00	978,095,000.00	978,095,000.00	0.00	580,425,062.00	71,195,076.00	580,425,062.00	71,195,076.00	580,425,062.00	71,195,076.00	0.00	100.00%	59.34%
10 - 2 - 3 1 10 1 3 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	86,519,000.00	10,000,000.00	96,519,000.00	96,519,000.00	0.00	57,849,428.00	7,018,103.00	57,849,428.00	7,018,103.00	57,849,428.00	7,018,103.00	0.00	100.00%	59.94%
10 - 2 - 3 1 10 1 3 2 1 1 7 - 25	25	Auxilio de Transporte	129,390,000.00	20,000,000.00	149,390,000.00	149,390,000.00	0.00	88,291,850.00	10,711,300.00	88,291,850.00	10,711,300.00	88,291,850.00	10,711,300.00	0.00	100.00%	59.10%
10 - 2 - 3 1 10 1 3 2 1 1 8 - 25	25	Bonificación Servicios Prestados	149,133,000.00	20,000,000.00	169,133,000.00	169,133,000.00	0.00	106,077,045.00	10,471,300.00	106,077,045.00	10,471,300.00	106,077,045.00	10,471,300.00	0.00	100.00%	62.72%
10 - 2 - 3 1 10 1 3 2 1 1 9 - 25	25	Prima de Servicios	196,451,000.00	10,000,000.00	206,451,000.00	206,451,000.00	0.00	187,135,315.00	0.00	187,135,315.00	0.00	187,135,315.00	0.00	0.00	100.00%	90.64%
10 - 2 - 3 1 10 1 3 2 1 1 10 - 25	25	Prima de Vacaciones	207,250,000.00	10,000,000.00	217,250,000.00	217,250,000.00	0.00	43,738,968.00	7,180,747.00	43,738,968.00	7,180,747.00	43,738,968.00	7,180,747.00	0.00	100.00%	20.13%
10 - 2 - 3 1 10 1 3 2 1 1 11 - 25	25	Prima de Navidad	431,172,000.00	0.00	431,172,000.00	431,172,000.00	0.00	5,502,627.00	157,710.00	5,502,627.00	157,710.00	5,502,627.00	157,710.00	0.00	100.00%	1.28%
10 - 2 - 3 1 10 1 3 2 1 1 12 - 25	25	Bonificación Especial Recreación	24,422,000.00	1,000,000.00	25,422,000.00	25,422,000.00	0.00	4,958,116.00	814,942.00	4,958,116.00	814,942.00	4,958,116.00	814,942.00	0.00	100.00%	19.50%
10 - 2 - 3 1 10 1 3 2 1 1 16 - 25	25	Otros Servicios Personales - Vigencias Exp	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 17 - 198	198	Nivelación Salarial - Personal Administrativ	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 17 - 298	298	Nivelación Salarial - Personal Administrativ	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 17 - 425	425	Nivelación Salarial - Personal Administrativ	0.00	750,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 17 - 498	498	Nivelación Salarial - Personal Administrativ	1,000.00	3,078,992.00	3,079,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,079,992.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 1 18 - 425	425	Bonificación y Prima de Servicios 2005 -20	0.00	262,644,363.00	262,644,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,644,363.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,307,708,000.00**	**449,220,000.00**	**1,756,928,000.00**	**1,501,297,266.00**	**0.00**	**1,232,640,471.00**	**40,027,894.00**	**659,987,929.00**	**151,690,194.00**	**659,987,929.00**	**151,690,194.00**	**255,630,734.00**	**85.45%**	**70.16%**
10 - 2 - 3 1 10 1 3 2 1 2 1 - 25	25	Honorarios	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 2 2 - 25	25	Remuneración Servicios Técnicos	760,486,000.00	-760,000,000.00	486,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	486,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 2 2 - 446	446	Remuneración Servicios Técnicos	0.00	8,240,000.00	8,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,240,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 2 3 - 25	25	Supernumerarios	527,222,000.00	0.00	527,222,000.00	421,777,600.00	0.00	275,581,630.00	34,929,394.00	275,581,630.00	34,929,394.00	275,581,630.00	34,929,394.00	105,444,400.00	80.00%	52.27%
10 - 2 - 3 1 10 1 3 2 1 2 4 - 446	446	Otros Servicios Personales Indirectos	0.00	1,195,407,000.00	1,195,407,000.00	1,073,946,666.00	0.00	957,058,841.00	5,098,500.00	384,406,299.00	116,760,800.00	384,406,299.00	116,760,800.00	121,460,334.00	89.84%	80.06%
10 - 2 - 3 1 10 1 3 2 1 2 5 - 446	446	Otros Servicios Personales Indirectos - Pas	0.00	5,573,000.00	5,573,000.00	5,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,285,687,000.00**	**31,000,000.00**	**1,316,687,000.00**	**1,316,687,000.00**	**0.00**	**854,000,523.00**	**83,399,492.00**	**853,839,923.00**	**83,238,892.00**	**853,839,923.00**	**83,238,892.00**	**0.00**	**100.00%**	**64.86%**
10 - 2 - 3 1 10 1 3 2 1 3 1 - 25	25	Cajas de Compensación	276,460,000.00	20,000,000.00	296,460,000.00	296,460,000.00	0.00	175,511,300.00	21,514,700.00	175,511,300.00	21,514,700.00	175,511,300.00	21,514,700.00	0.00	100.00%	59.20%
10 - 2 - 3 1 10 1 3 2 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativ	224,349,000.00	1,000,000.00	225,349,000.00	225,349,000.00	0.00	201,024,315.00	226,192.00	201,024,315.00	226,192.00	201,024,315.00	226,192.00	0.00	100.00%	89.21%
10 - 2 - 3 1 10 1 3 2 1 3 3 - 25	25	Empresas Promotoras de Salud	423,394,000.00	5,000,000.00	428,394,000.00	428,394,000.00	0.00	256,816,000.00	33,304,500.00	256,655,400.00	33,143,900.00	256,655,400.00	33,143,900.00	0.00	100.00%	59.95%
10 - 2 - 3 1 10 1 3 2 1 3 4 - 25	25	Fondo de Pensiones	318,936,000.00	0.00	318,936,000.00	318,936,000.00	0.00	193,079,200.00	24,826,600.00	193,079,200.00	24,826,600.00	193,079,200.00	24,826,600.00	0.00	100.00%	60.54%
10 - 2 - 3 1 10 1 3 2 1 3 5 - 25	25	Administradora de Riesgos Profesionales	42,548,000.00	5,000,000.00	47,548,000.00	47,548,000.00	0.00	27,569,708.00	3,527,500.00	27,569,708.00	3,527,500.00	27,569,708.00	3,527,500.00	0.00	100.00%	57.98%
10 - 2 - 3 1 10 1 3 2 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,009,158,000.00**	**26,000,000.00**	**1,035,158,000.00**	**1,035,158,000.00**	**0.00**	**593,851,141.00**	**73,327,561.00**	**593,851,141.00**	**73,327,561.00**	**593,851,141.00**	**73,327,561.00**	**0.00**	**100.00%**	**57.37%**
10 - 2 - 3 1 10 1 3 2 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativ	207,968,000.00	0.00	207,968,000.00	207,968,000.00	0.00	124,305,941.00	14,153,861.00	124,305,941.00	14,153,861.00	124,305,941.00	14,153,861.00	0.00	100.00%	59.77%
10 - 2 - 3 1 10 1 3 2 1 4 2 - 25	25	Empresas Promotoras de Salud - Personal	60,187,000.00	5,000,000.00	65,187,000.00	65,187,000.00	0.00	32,657,600.00	4,277,900.00	32,657,600.00	4,277,900.00	32,657,600.00	4,277,900.00	0.00	100.00%	50.10%
10 - 2 - 3 1 10 1 3 2 1 4 3 - 25	25	Fondo de Pensiones - Personal Administrat	395,461,000.00	0.00	395,461,000.00	395,461,000.00	0.00	217,478,900.00	28,008,800.00	217,478,900.00	28,008,800.00	217,478,900.00	28,008,800.00	0.00	100.00%	54.99%
10 - 2 - 3 1 10 1 3 2 1 4 4		**APORTES DE LEY**	**345,542,000.00**	**21,000,000.00**	**366,542,000.00**	**366,542,000.00**	**0.00**	**219,408,700.00**	**26,887,000.00**	**219,408,700.00**	**26,887,000.00**	**219,408,700.00**	**26,887,000.00**	**0.00**	**100.00%**	**59.86%**
10 - 2 - 3 1 10 1 3 2 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	34,546,000.00	1,000,000.00	35,546,000.00	35,546,000.00	0.00	21,964,450.00	2,688,450.00	21,964,450.00	2,688,450.00	21,964,450.00	2,688,450.00	0.00	100.00%	61.79%
10 - 2 - 3 1 10 1 3 2 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	207,340,000.00	10,000,000.00	217,340,000.00	217,340,000.00	0.00	131,608,800.00	16,132,900.00	131,608,800.00	16,132,900.00	131,608,800.00	16,132,900.00	0.00	100.00%	60.55%
10 - 2 - 3 1 10 1 3 2 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	34,546,000.00	5,000,000.00	39,546,000.00	39,546,000.00	0.00	21,964,150.00	2,688,450.00	21,964,150.00	2,688,450.00	21,964,150.00	2,688,450.00	0.00	100.00%	55.54%
10 - 2 - 3 1 10 1 3 2 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	69,110,000.00	5,000,000.00	74,110,000.00	74,110,000.00	0.00	43,871,300.00	5,377,200.00	43,871,300.00	5,377,200.00	43,871,300.00	5,377,200.00	0.00	100.00%	59.20%
10 - 2 - 3 1 10 1 3 2 2		**GASTOS GENERALES**	**397,835,000.00**	**-40,000,000.00**	**357,835,000.00**	**348,361,000.00**	**0.00**	**3,650,987.00**	**0.00**	**1,427,167.00**	**0.00**	**1,427,167.00**	**0.00**	**9,474,000.00**	**97.35%**	**1.02%**
10 - 2 - 3 1 10 1 3 2 2 1		**ADQUISICION DE BIENES**	**347,835,000.00**	**-40,000,000.00**	**307,835,000.00**	**305,361,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,474,000.00**	**99.20%**	**0.00%**
10 - 2 - 3 1 10 1 3 2 2 1 1 - 25	25	Dotación Ley 70/88	347,835,000.00	-40,000,000.00	307,835,000.00	305,361,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,474,000.00	99.20%	0.00%
10 - 2 - 3 1 10 1 3 2 2 2		**ADQUISICION DE SERVICIOS**	**50,000,000.00**	**0.00**	**50,000,000.00**	**43,000,000.00**	**0.00**	**3,650,987.00**	**0.00**	**1,427,167.00**	**0.00**	**1,427,167.00**	**0.00**	**7,000,000.00**	**86.00%**	**7.30%**
10 - 2 - 3 1 10 1 3 2 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	50,000,000.00	43,000,000.00	0.00	3,650,987.00	0.00	1,427,167.00	0.00	1,427,167.00	0.00	7,000,000.00	86.00%	7.30%
10 - 2 - 3 1 10 1 3 2 3		**OTRAS TRANSFERENCIAS POR SERVIC**	**19,800,000.00**	**190,200,000.00**	**210,000,000.00**	**80,000,000.00**	**0.00**	**40,345,925.00**	**0.00**	**40,345,925.00**	**0.00**	**40,345,925.00**	**0.00**	**130,000,000.00**	**38.10%**	**19.21%**
10 - 2 - 3 1 10 1 3 2 3 1 - 25	25	Sentencias y Conciliaciones	19,800,000.00	60,200,000.00	80,000,000.00	80,000,000.00	0.00	40,345,925.00	0.00	40,345,925.00	0.00	40,345,925.00	0.00	0.00	100.00%	50.43%
10 - 2 - 3 1 10 1 3 2 3 1 - 425	425	Sentencias y Conciliaciones	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 3		**UNIDAD 2 - EDUCACION PREESCOLAR**	**1,967,985,000.00**	**1,315,585,000.00**	**3,283,570,000.00**	**3,099,897,700.00**	**62,585,000.00**	**1,588,270,125.00**	**201,170,173.00**	**1,585,270,125.00**	**201,170,173.00**	**1,585,270,125.00**	**201,170,173.00**	**183,672,300.00**	**94.41%**	**48.37%**
10 - 2 - 3 1 10 1 3 3 1		**GASTOS DE PERSONAL**	**1,840,385,000.00**	**1,175,585,000.00**	**3,015,970,000.00**	**2,979,470,000.00**	**62,585,000.00**	**1,585,270,125.00**	**201,170,173.00**	**1,585,270,125.00**	**201,170,173.00**	**1,585,270,125.00**	**201,170,173.00**	**36,500,000.00**	**98.79%**	**52.56%**
10 - 2 - 3 1 10 1 3 3 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**1,716,760,000.00**	**1,085,585,000.00**	**2,802,345,000.00**	**2,765,845,000.00**	**62,585,000.00**	**1,454,900,525.00**	**184,576,573.00**	**1,454,900,525.00**	**184,576,573.00**	**1,454,900,525.00**	**184,576,573.00**	**36,500,000.00**	**98.70%**	**51.92%**
10 - 2 - 3 1 10 1 3 3 1 1 1 - 25	25	Sueldo Personal de Nomina	1,124,236,000.00	900,000,000.00	2,024,236,000.00	2,024,236,000.00	0.00	1,356,619,661.00	176,213,059.00	1,356,619,661.00	176,213,059.00	1,356,619,661.00	176,213,059.00	0.00	100.00%	67.02%
10 - 2 - 3 1 10 1 3 3 1 1 3 - 25	25	Horas Extras y Días Festivos	211,970,000.00	-40,000,000.00	171,970,000.00	171,970,000.00	0.00	12,431,109.00	2,205,801.00	12,431,109.00	2,205,801.00	12,431,109.00	2,205,801.00	0.00	100.00%	7.23%
10 - 2 - 3 1 10 1 3 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	16,113,000.00	0.00	16,113,000.00	16,113,000.00	0.00	7,843,500.00	1,154,800.00	7,843,500.00	1,154,800.00	7,843,500.00	1,154,800.00	0.00	100.00%	48.68%
10 - 2 - 3 1 10 1 3 3 1 1 7 - 25	25	Auxilio de Transporte	4,920,500.00	1,000,000.00	5,920,500.00	5,920,500.00	0.00	2,702,500.00	282,000.00	2,702,500.00	282,000.00	2,702,500.00	282,000.00	0.00	100.00%	45.65%
10 - 2 - 3 1 10 1 3 3 1 1 10 - 25	25	Prima de Vacaciones	48,443,000.00	70,000,000.00	118,443,000.00	118,443,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 3 1 1 11 - 25	25	Prima de Navidad	102,245,000.00	100,000,000.00	202,245,000.00	202,245,000.00	0.00	1,514,829.00	0.00	1,514,829.00	0.00	1,514,829.00	0.00	0.00	100.00%	0.75%
10 - 2 - 3 1 10 1 3 3 1 1 13 - 25	25	Otras Primas	87,500.00	500,000.00	587,500.00	587,500.00	0.00	100,507.00	12,210.00	100,507.00	12,210.00	100,507.00	12,210.00	0.00	100.00%	17.11%
10 - 2 - 3 1 10 1 3 3 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 3 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	4,841,000.00	5,000,000.00	9,841,000.00	9,841,000.00	0.00	4,130,033.00	592,822.00	4,130,033.00	592,822.00	4,130,033.00	592,822.00	0.00	100.00%	41.97%
10 - 2 - 3 1 10 1 3 3 1 1 16 - 25	25	Sobresueldo	38,904,000.00	5,000,000.00	43,904,000.00	43,904,000.00	0.00	20,783,815.00	2,322,843.00	20,783,815.00	2,322,843.00	20,783,815.00	2,322,843.00	0.00	100.00%	47.34%
10 - 2 - 3 1 10 1 3 3 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Desti	150,000,000.00	12,585,000.00	162,585,000.00	162,585,000.00	62,585,000.00	48,774,571.00	1,793,038.00	48,774,571.00	1,793,038.00	48,774,571.00	1,793,038.00	0.00	100.00%	30.00%
10 - 2 - 3 1 10 1 3 3 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Desti	0.00	31,500,000.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,500,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 3 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Exp	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**54,965,000.00**	**40,000,000.00**	**94,965,000.00**	**94,965,000.00**	**0.00**	**57,944,700.00**	**7,375,300.00**	**57,944,700.00**	**7,375,300.00**	**57,944,700.00**	**7,375,300.00**	**0.00**	**100.00%**	**61.02%**
10 - 2 - 3 1 10 1 3 3 1 3 1 - 25	25	Cajas de Compensación Familiar	54,965,000.00	40,000,000.00	94,965,000.00	94,965,000.00	0.00	57,944,700.00	7,375,300.00	57,944,700.00	7,375,300.00	57,944,700.00	7,375,300.00	0.00	100.00%	61.02%
10 - 2 - 3 1 10 1 3 3 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**68,660,000.00**	**50,000,000.00**	**118,660,000.00**	**118,660,000.00**	**0.00**	**72,424,900.00**	**9,218,300.00**	**72,424,900.00**	**9,218,300.00**	**72,424,900.00**	**9,218,300.00**	**0.00**	**100.00%**	**61.04%**
10 - 2 - 3 1 10 1 3 3 1 4 4		**APORTES DE LEY**	**68,660,000.00**	**50,000,000.00**	**118,660,000.00**	**118,660,000.00**	**0.00**	**72,424,900.00**	**9,218,300.00**	**72,424,900.00**	**9,218,300.00**	**72,424,900.00**	**9,218,300.00**	**0.00**	**100.00%**	**61.04%**
10 - 2 - 3 1 10 1 3 3 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	6,862,000.00	5,000,000.00	11,862,000.00	11,862,000.00	0.00	7,250,600.00	922,900.00	7,250,600.00	922,900.00	7,250,600.00	922,900.00	0.00	100.00%	61.12%
10 - 2 - 3 1 10 1 3 3 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	41,210,000.00	30,000,000.00	71,210,000.00	71,210,000.00	0.00	43,448,100.00	5,529,900.00	43,448,100.00	5,529,900.00	43,448,100.00	5,529,900.00	0.00	100.00%	61.01%
10 - 2 - 3 1 10 1 3 3 1 4 4 3 - 25	25	Escuela Superior de Adminsitración Pública	6,862,000.00	5,000,000.00	11,862,000.00	11,862,000.00	0.00	7,250,600.00	922,900.00	7,250,600.00	922,900.00	7,250,600.00	922,900.00	0.00	100.00%	61.12%
10 - 2 - 3 1 10 1 3 3 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	13,726,000.00	10,000,000.00	23,726,000.00	23,726,000.00	0.00	14,475,600.00	1,842,600.00	14,475,600.00	1,842,600.00	14,475,600.00	1,842,600.00	0.00	100.00%	61.01%
10 - 2 - 3 1 10 1 3 3 2		**GASTOS GENERALES**	**107,600,000.00**	**0.00**	**107,600,000.00**	**90,427,700.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,172,300.00**	**84.04%**	**2.79%**
10 - 2 - 3 1 10 1 3 3 2 1		**ADQUISICION DE BIENES**	**7,600,000.00**	**0.00**	**7,600,000.00**	**7,427,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**172,300.00**	**97.73%**	**0.00%**
10 - 2 - 3 1 10 1 3 3 2 1 1 - 25	25	Dotación Ley 70/88	7,600,000.00	0.00	7,600,000.00	7,427,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,300.00	97.73%	0.00%
10 - 2 - 3 1 10 1 3 3 2 2		**ADQUISICION DE SERVICIOS**	**100,000,000.00**	**0.00**	**100,000,000.00**	**83,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,000,000.00**	**83.00%**	**3.00%**
10 - 2 - 3 1 10 1 3 3 2 2 3 - 25	25	Viáticos y Gastos de Viaje	100,000,000.00	0.00	100,000,000.00	83,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	83.00%	3.00%
10 - 2 - 3 1 10 1 3 3 3		**OTRAS TRANSFERENCIAS POR SERVIC**	**20,000,000.00**	**140,000,000.00**	**160,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**130,000,000.00**	**18.75%**	**0.00%**
10 - 2 - 3 1 10 1 3 3 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 3 3 1 - 425	425	Sentencias y Conciliaciones	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 4		**UNIDAD 3 - EDUCACION BASICA PRIMA**	**41,418,569,500.00**	**-562,210,584.00**	**40,856,358,916.00**	**40,430,680,716.00**	**101,102,723.00**	**21,738,729,004.00**	**2,785,553,427.00**	**21,735,729,004.00**	**2,785,553,427.00**	**21,735,729,004.00**	**2,785,553,427.00**	**425,678,200.00**	**98.96%**	**53.21%**
10 - 2 - 3 1 10 1 3 4 1		**GASTOS DE PERSONAL**	**41,076,769,500.00**	**-787,210,584.00**	**40,289,558,916.00**	**40,005,556,416.00**	**101,102,723.00**	**21,731,737,464.00**	**2,785,514,763.00**	**21,731,737,464.00**	**2,785,514,763.00**	**21,731,737,464.00**	**2,785,514,763.00**	**284,002,500.00**	**99.30%**	**53.94%**
10 - 2 - 3 1 10 1 3 4 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**37,730,269,500.00**	**-437,210,584.00**	**37,293,058,916.00**	**37,009,056,416.00**	**101,102,723.00**	**19,981,688,464.00**	**2,563,458,263.00**	**19,981,688,464.00**	**2,563,458,263.00**	**19,981,688,464.00**	**2,563,458,263.00**	**284,002,500.00**	**99.24%**	**53.58%**
10 - 2 - 3 1 10 1 3 4 1 1 1 - 25	25	Sueldo Personal de Nómina	30,741,000,000.00	-2,018,000,000.00	28,723,000,000.00	28,723,000,000.00	0.00	17,912,978,746.00	2,247,728,710.00	17,912,978,746.00	2,247,728,710.00	17,912,978,746.00	2,247,728,710.00	0.00	100.00%	62.36%
10 - 2 - 3 1 10 1 3 4 1 1 1 - 425	425	Sueldo Personal de Nómina	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 3 - 25	25	Horas Extras y Días Festivos	752,852,000.00	-150,000,000.00	602,852,000.00	602,852,000.00	0.00	132,016,919.00	26,088,085.00	132,016,919.00	26,088,085.00	132,016,919.00	26,088,085.00	0.00	100.00%	21.90%
10 - 2 - 3 1 10 1 3 4 1 1 3 - 425	425	Horas Extras y Días Festivos	0.00	1,102,723.00	1,102,723.00	1,102,723.00	1,102,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 6 - 25	25	Prima o Subsidio de Alimentación	345,200,000.00	30,000,000.00	375,200,000.00	375,200,000.00	0.00	202,745,013.00	28,301,835.00	202,745,013.00	28,301,835.00	202,745,013.00	28,301,835.00	0.00	100.00%	54.04%
10 - 2 - 3 1 10 1 3 4 1 1 7 - 25	25	Auxilio de Transporte	233,000,000.00	30,000,000.00	263,000,000.00	263,000,000.00	0.00	142,395,900.00	20,054,900.00	142,395,900.00	20,054,900.00	142,395,900.00	20,054,900.00	0.00	100.00%	54.14%
10 - 2 - 3 1 10 1 3 4 1 1 10 - 25	25	Prima de Vacaciones	1,257,000,000.00	20,000,000.00	1,277,000,000.00	1,277,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 11 - 25	25	Prima de Navidad	2,750,000,000.00	-33,500,000.00	2,716,500,000.00	2,716,500,000.00	0.00	32,327,046.00	7,480,343.00	32,327,046.00	7,480,343.00	32,327,046.00	7,480,343.00	0.00	100.00%	1.19%
10 - 2 - 3 1 10 1 3 4 1 1 13 - 25	25	Otras Primas	2,300,000.00	0.00	2,300,000.00	2,300,000.00	0.00	1,067,487.00	139,834.00	1,067,487.00	139,834.00	1,067,487.00	139,834.00	0.00	100.00%	46.41%
10 - 2 - 3 1 10 1 3 4 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 15 - 25	25	Bonificación Zonas de Difícil Acceso	740,000,000.00	40,000,000.00	780,000,000.00	780,000,000.00	0.00	551,971,044.00	80,218,384.00	551,971,044.00	80,218,384.00	551,971,044.00	80,218,384.00	0.00	100.00%	70.77%
10 - 2 - 3 1 10 1 3 4 1 1 16 - 25	25	Sobresueldo	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	269,993,993.00	44,503,810.00	269,993,993.00	44,503,810.00	269,993,993.00	44,503,810.00	0.00	100.00%	57.45%
10 - 2 - 3 1 10 1 3 4 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Desti	387,415,000.00	100,000,000.00	487,415,000.00	487,415,000.00	100,000,000.00	360,055,481.00	24,138,880.00	360,055,481.00	24,138,880.00	360,055,481.00	24,138,880.00	0.00	100.00%	73.87%
10 - 2 - 3 1 10 1 3 4 1 1 19 - 295	295	Ascensos en el Escalafón Docentes - Desti	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Desti	1,000.00	279,000,000.00	279,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,001,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Exp	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 21 - 25	25	Bonificación por Gestión	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 4 1 1 22 - 25	25	Docentes Temporales - Todos a Aprender	0.00	1,264,186,693.00	1,264,186,693.00	1,264,186,693.00	0.00	376,136,835.00	84,803,482.00	376,136,835.00	84,803,482.00	376,136,835.00	84,803,482.00	0.00	100.00%	29.75%
10 - 2 - 3 1 10 1 3 4 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,488,000,000.00**	**-150,000,000.00**	**1,338,000,000.00**	**1,338,000,000.00**	**0.00**	**777,847,560.00**	**98,702,600.00**	**777,847,560.00**	**98,702,600.00**	**777,847,560.00**	**98,702,600.00**	**0.00**	**100.00%**	**58.14%**
10 - 2 - 3 1 10 1 3 4 1 3 1 - 25	25	Cajas de Compensación Familiar	1,488,000,000.00	-150,000,000.00	1,338,000,000.00	1,338,000,000.00	0.00	777,847,560.00	98,702,600.00	777,847,560.00	98,702,600.00	777,847,560.00	98,702,600.00	0.00	100.00%	58.14%
10 - 2 - 3 1 10 1 3 4 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,858,500,000.00**	**-200,000,000.00**	**1,658,500,000.00**	**1,658,500,000.00**	**0.00**	**972,201,440.00**	**123,353,900.00**	**972,201,440.00**	**123,353,900.00**	**972,201,440.00**	**123,353,900.00**	**0.00**	**100.00%**	**58.62%**
10 - 2 - 3 1 10 1 3 4 1 4 4		**APORTES DE LEY**	**1,858,500,000.00**	**-200,000,000.00**	**1,658,500,000.00**	**1,658,500,000.00**	**0.00**	**972,201,440.00**	**123,353,900.00**	**972,201,440.00**	**123,353,900.00**	**972,201,440.00**	**123,353,900.00**	**0.00**	**100.00%**	**58.62%**
10 - 2 - 3 1 10 1 3 4 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	185,650,000.00	0.00	185,650,000.00	185,650,000.00	0.00	97,299,260.00	12,342,450.00	97,299,260.00	12,342,450.00	97,299,260.00	12,342,450.00	0.00	100.00%	52.41%
10 - 2 - 3 1 10 1 3 4 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	1,115,200,000.00	-150,000,000.00	965,200,000.00	965,200,000.00	0.00	583,276,140.00	74,012,600.00	583,276,140.00	74,012,600.00	583,276,140.00	74,012,600.00	0.00	100.00%	60.43%
10 - 2 - 3 1 10 1 3 4 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	185,650,000.00	0.00	185,650,000.00	185,650,000.00	0.00	97,299,260.00	12,342,450.00	97,299,260.00	12,342,450.00	97,299,260.00	12,342,450.00	0.00	100.00%	52.41%
10 - 2 - 3 1 10 1 3 4 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	372,000,000.00	-50,000,000.00	322,000,000.00	322,000,000.00	0.00	194,326,780.00	24,656,400.00	194,326,780.00	24,656,400.00	194,326,780.00	24,656,400.00	0.00	100.00%	60.35%
10 - 2 - 3 1 10 1 3 4 2		**GASTOS GENERALES**	**301,800,000.00**	**85,000,000.00**	**386,800,000.00**	**375,124,300.00**	**0.00**	**6,991,540.00**	**38,664.00**	**3,991,540.00**	**38,664.00**	**3,991,540.00**	**38,664.00**	**11,675,700.00**	**96.98%**	**1.81%**
10 - 2 - 3 1 10 1 3 4 2 1		**ADQUISICION DE BIENES**	**251,800,000.00**	**85,000,000.00**	**336,800,000.00**	**332,124,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,675,700.00**	**98.61%**	**0.00%**
10 - 2 - 3 1 10 1 3 4 2 1 1 - 25	25	Dotación Ley 70/88	251,800,000.00	85,000,000.00	336,800,000.00	332,124,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,675,700.00	98.61%	0.00%
10 - 2 - 3 1 10 1 3 4 2 2		**ADQUISICION DE SERVICIOS**	**50,000,000.00**	**0.00**	**50,000,000.00**	**43,000,000.00**	**0.00**	**6,991,540.00**	**38,664.00**	**3,991,540.00**	**38,664.00**	**3,991,540.00**	**38,664.00**	**7,000,000.00**	**86.00%**	**13.98%**
10 - 2 - 3 1 10 1 3 4 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	50,000,000.00	43,000,000.00	0.00	6,991,540.00	38,664.00	3,991,540.00	38,664.00	3,991,540.00	38,664.00	7,000,000.00	86.00%	13.98%
10 - 2 - 3 1 10 1 3 4 3		**OTRAS TRANSFERENCIAS POR SERVIC**	**40,000,000.00**	**140,000,000.00**	**180,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**130,000,000.00**	**27.78%**	**0.00%**
10 - 2 - 3 1 10 1 3 4 3 1 - 25	25	Sentencias y Conciliaciones	40,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 4 3 1 - 425	425	Sentencias y Conciliaciones	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 5		**UNIDAD 4 - EDUCACION BASICA SECUN**	**30,074,896,000.00**	**2,220,278,722.00**	**32,295,174,722.00**	**31,920,190,982.00**	**103,624,982.00**	**19,199,744,170.00**	**2,515,166,533.00**	**19,196,744,170.00**	**2,515,166,533.00**	**19,196,744,170.00**	**2,515,166,533.00**	**374,983,740.00**	**98.84%**	**59.45%**

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 10 1 3 5 1		**GASTOS DE PERSONAL**	**30,000,246,000.00**	**2,022,028,722.00**	**32,022,274,722.00**	**31,788,870,982.00**	**103,624,982.00**	**19,173,006,727.00**	**2,514,992,545.00**	**19,173,006,727.00**	**2,514,992,545.00**	**19,173,006,727.00**	**2,514,992,545.00**	**233,403,740.00**	**99.27%**	**59.87%**
10 - 2 - 3 1 10 1 3 5 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**27,514,556,000.00**	**2,022,028,722.00**	**29,536,584,722.00**	**29,303,180,982.00**	**103,624,982.00**	**17,586,499,487.00**	**2,308,019,945.00**	**17,586,499,487.00**	**2,308,019,945.00**	**17,586,499,487.00**	**2,308,019,945.00**	**233,403,740.00**	**99.21%**	**59.54%**
10 - 2 - 3 1 10 1 3 5 1 1 1 - 25	25	Sueldo Personal de Nómina	22,220,000,000.00	1,200,000,000.00	23,420,000,000.00	23,420,000,000.00	0.00	16,028,772,187.00	2,071,692,353.00	16,028,772,187.00	2,071,692,353.00	16,028,772,187.00	2,071,692,353.00	0.00	100.00%	68.44%
10 - 2 - 3 1 10 1 3 5 1 1 3 - 25	25	Horas Extras y Días Festivos	1,001,800,000.00	-180,000,000.00	821,800,000.00	821,800,000.00	0.00	460,468,284.00	100,855,493.00	460,468,284.00	100,855,493.00	460,468,284.00	100,855,493.00	0.00	100.00%	56.03%
10 - 2 - 3 1 10 1 3 5 1 1 3 - 425	425	Horas Extras y Días Festivos	0.00	3,624,982.00	3,624,982.00	3,624,982.00	3,624,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 1 6 - 25	25	Prima o Subsidio de Alimentación	199,305,000.00	50,000,000.00	249,305,000.00	249,305,000.00	0.00	139,320,573.00	19,819,446.00	139,320,573.00	19,819,446.00	139,320,573.00	19,819,446.00	0.00	100.00%	55.88%
10 - 2 - 3 1 10 1 3 5 1 1 7 - 25	25	Auxilio de Transporte	14,305,000.00	20,000,000.00	34,305,000.00	34,305,000.00	0.00	13,082,450.00	1,814,200.00	13,082,450.00	1,814,200.00	13,082,450.00	1,814,200.00	0.00	100.00%	38.14%
10 - 2 - 3 1 10 1 3 5 1 1 10 - 25	25	Prima de Vacaciones	907,761,000.00	200,000,000.00	1,107,761,000.00	1,107,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 1 11 - 25	25	Prima de Navidad	2,017,500,000.00	250,000,000.00	2,267,500,000.00	2,267,500,000.00	0.00	17,610,912.00	4,963,029.00	17,610,912.00	4,963,029.00	17,610,912.00	4,963,029.00	0.00	100.00%	0.78%
10 - 2 - 3 1 10 1 3 5 1 1 13 - 25	25	Otras Primas	1,182,000.00	0.00	1,182,000.00	1,182,000.00	0.00	602,793.00	81,870.00	602,793.00	81,870.00	602,793.00	81,870.00	0.00	100.00%	51.00%
10 - 2 - 3 1 10 1 3 5 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 1 15 - 25	25	Bonificación Zonas de Difícil Acceso	58,480,000.00	30,000,000.00	88,480,000.00	88,480,000.00	0.00	63,196,169.00	9,218,274.00	63,196,169.00	9,218,274.00	63,196,169.00	9,218,274.00	0.00	100.00%	71.42%
10 - 2 - 3 1 10 1 3 5 1 1 16 - 25	25	Sobresueldo	867,943,000.00	50,000,000.00	917,943,000.00	917,943,000.00	0.00	616,953,712.00	86,528,913.00	616,953,712.00	86,528,913.00	616,953,712.00	86,528,913.00	0.00	100.00%	67.21%
10 - 2 - 3 1 10 1 3 5 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Desti	200,000,000.00	150,000,000.00	350,000,000.00	350,000,000.00	100,000,000.00	246,492,407.00	13,046,367.00	246,492,407.00	13,046,367.00	246,492,407.00	13,046,367.00	0.00	100.00%	70.43%
10 - 2 - 3 1 10 1 3 5 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Desti	0.00	228,403,740.00	228,403,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228,403,740.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Exp	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 1 21 - 25	25	Bonificación por Gestión	11,280,000.00	20,000,000.00	31,280,000.00	31,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 5 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,105,000,000.00**	**0.00**	**1,105,000,000.00**	**1,105,000,000.00**	**0.00**	**705,118,860.00**	**91,990,600.00**	**705,118,860.00**	**91,990,600.00**	**705,118,860.00**	**91,990,600.00**	**0.00**	**100.00%**	**63.81%**
10 - 2 - 3 1 10 1 3 5 1 3 1 - 25	25	Cajas de Compensación Familiar	1,105,000,000.00	0.00	1,105,000,000.00	1,105,000,000.00	0.00	705,118,860.00	91,990,600.00	705,118,860.00	91,990,600.00	705,118,860.00	91,990,600.00	0.00	100.00%	63.81%
10 - 2 - 3 1 10 1 3 5 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,380,690,000.00**	**0.00**	**1,380,690,000.00**	**1,380,690,000.00**	**0.00**	**881,388,380.00**	**114,982,000.00**	**881,388,380.00**	**114,982,000.00**	**881,388,380.00**	**114,982,000.00**	**0.00**	**100.00%**	**63.84%**
10 - 2 - 3 1 10 1 3 5 1 4 4		**APORTES DE LEY**	**1,380,690,000.00**	**0.00**	**1,380,690,000.00**	**1,380,690,000.00**	**0.00**	**881,388,380.00**	**114,982,000.00**	**881,388,380.00**	**114,982,000.00**	**881,388,380.00**	**114,982,000.00**	**0.00**	**100.00%**	**63.84%**
10 - 2 - 3 1 10 1 3 5 1 4 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	137,970,000.00	0.00	137,970,000.00	137,970,000.00	0.00	88,227,390.00	11,508,350.00	88,227,390.00	11,508,350.00	88,227,390.00	11,508,350.00	0.00	100.00%	63.95%
10 - 2 - 3 1 10 1 3 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar	828,580,000.00	0.00	828,580,000.00	828,580,000.00	0.00	528,739,420.00	68,978,100.00	528,739,420.00	68,978,100.00	528,739,420.00	68,978,100.00	0.00	100.00%	63.81%
10 - 2 - 3 1 10 1 3 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública	138,000,000.00	0.00	138,000,000.00	138,000,000.00	0.00	88,227,390.00	11,508,350.00	88,227,390.00	11,508,350.00	88,227,390.00	11,508,350.00	0.00	100.00%	63.93%
10 - 2 - 3 1 10 1 3 5 1 4 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	276,140,000.00	0.00	276,140,000.00	276,140,000.00	0.00	176,194,180.00	22,987,200.00	176,194,180.00	22,987,200.00	176,194,180.00	22,987,200.00	0.00	100.00%	63.81%
10 - 2 - 3 1 10 1 3 5 2		**GASTOS GENERALES**	**72,900,000.00**	**0.00**	**72,900,000.00**	**61,320,000.00**	**0.00**	**15,208,429.00**	**173,988.00**	**12,208,429.00**	**173,988.00**	**12,208,429.00**	**173,988.00**	**11,580,000.00**	**84.12%**	**20.86%**
10 - 2 - 3 1 10 1 3 5 2 1		**ADQUISICION DE BIENES**	**22,900,000.00**	**0.00**	**22,900,000.00**	**18,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,000.00**	**80.00%**	**0.00%**
10 - 2 - 3 1 10 1 3 5 2 1 3 - 25	25	Dotación Ley 70/88	22,900,000.00	0.00	22,900,000.00	18,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,580,000.00	80.00%	0.00%
10 - 2 - 3 1 10 1 3 5 2 2		**ADQUISICION DE SERVICIOS**	**50,000,000.00**	**0.00**	**50,000,000.00**	**43,000,000.00**	**0.00**	**15,208,429.00**	**173,988.00**	**12,208,429.00**	**173,988.00**	**12,208,429.00**	**173,988.00**	**7,000,000.00**	**86.00%**	**30.42%**
10 - 2 - 3 1 10 1 3 5 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	50,000,000.00	43,000,000.00	0.00	15,208,429.00	173,988.00	12,208,429.00	173,988.00	12,208,429.00	173,988.00	7,000,000.00	86.00%	30.42%
10 - 2 - 3 1 10 1 3 5 3		**OTRAS TRANSFERENCIAS POR SERVIC**	**1,750,000.00**	**198,250,000.00**	**200,000,000.00**	**70,000,000.00**	**0.00**	**11,529,014.00**	**0.00**	**11,529,014.00**	**0.00**	**11,529,014.00**	**0.00**	**130,000,000.00**	**35.00%**	**5.76%**
10 - 2 - 3 1 10 1 3 5 3 1 - 25	25	Sentencias y Conciliaciones	1,750,000.00	68,250,000.00	70,000,000.00	70,000,000.00	0.00	11,529,014.00	0.00	11,529,014.00	0.00	11,529,014.00	0.00	0.00	100.00%	16.47%
10 - 2 - 3 1 10 1 3 5 3 1 - 425	425	Sentencias y Conciliaciones	0.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 6		**UNIDAD 5 - ISS**	**11,035,336,000.00**	**0.00**	**11,035,336,000.00**	**8,828,268,800.00**	**0.00**	**6,463,002,027.85**	**1,648,816,029.00**	**6,463,002,027.85**	**1,648,816,029.00**	**6,463,002,027.85**	**1,648,816,029.00**	**2,207,067,200.00**	**80.00%**	**58.57%**
10 - 2 - 3 1 10 1 3 6 4		**APORTES CESANTIAS Y PREVISION SO**	**11,035,336,000.00**	**0.00**	**11,035,336,000.00**	**8,828,268,800.00**	**0.00**	**6,463,002,027.85**	**1,648,816,029.00**	**6,463,002,027.85**	**1,648,816,029.00**	**6,463,002,027.85**	**1,648,816,029.00**	**2,207,067,200.00**	**80.00%**	**58.57%**
10 - 2 - 3 1 10 1 3 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y Per	11,035,336,000.00	0.00	11,035,336,000.00	8,828,268,800.00	0.00	6,463,002,027.85	1,648,816,029.00	6,463,002,027.85	1,648,816,029.00	6,463,002,027.85	1,648,816,029.00	2,207,067,200.00	80.00%	58.57%
10 - 2 - 3 1 10 1 3 7		**TRANSFERENCIAS DE PREVISION Y SE**	**15,882,318,000.00**	**3,410,066,841.00**	**19,292,384,841.00**	**7,599,511,554.00**	**500,000,000.00**	**4,028,622,076.00**	**503,431,924.00**	**4,028,622,076.00**	**503,431,924.00**	**4,028,622,076.00**	**503,431,924.00**	**11,692,873,287.00**	**39.39%**	**20.88%**
10 - 2 - 3 1 10 1 3 7 1 - 27	27	Pensionados Magisterio Personal Administr	536,189,000.00	20,000,000.00	556,189,000.00	556,189,000.00	0.00	318,959,000.00	35,442,000.00	318,959,000.00	35,442,000.00	318,959,000.00	35,442,000.00	0.00	100.00%	57.35%
10 - 2 - 3 1 10 1 3 7 1 - 327	327	Pensionados Magisterio Personal Administr	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 7 2 - 27	27	Pensionados Personal Docente Nacionaliza	6,092,955,000.00	-20,000,000.00	6,072,955,000.00	6,043,322,554.00	0.00	3,661,453,688.00	461,663,446.00	3,661,453,688.00	461,663,446.00	3,661,453,688.00	461,663,446.00	29,632,446.00	99.51%	60.29%
10 - 2 - 3 1 10 1 3 7 2 - 427	427	Pensionados Personal Docente Nacionaliza	8,500,000,000.00	1,875,737,925.00	10,375,737,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,375,737,925.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 7 3 - 25	25	Cesantías Personal Adminsitrativo FOCE	512,174,000.00	0.00	512,174,000.00	500,000,000.00	0.00	48,209,388.00	6,326,478.00	48,209,388.00	6,326,478.00	48,209,388.00	6,326,478.00	12,174,000.00	97.62%	9.41%
10 - 2 - 3 1 10 1 3 7 3 - 27	27	Cesantías Personal Adminsitrativo FOCE	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 7 3 - 425	425	Cesantías Personal Adminsitrativo FOCE	0.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 10 1 3 7 4 - 425	425	Provisión Cesantías Retroactivas Personal	0.00	1,031,618,476.00	1,031,618,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,031,618,476.00	0.00%	0.00%
10 - 2 - 3 1 10 1 3 7 4 - 499	499	Provisión Cesantías Retroactivas Personal	0.00	2,710,440.00	2,710,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710,440.00	0.00%	0.00%
10 - 2 - 3 2		**SECTOR SALUD**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
10 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIO**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
10 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESA**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
10 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
10 - 2 - 3 2 3 3 1 31 - 20	20	Fortalecimiento de la Prestación de Servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 -		**PRESUPUESTO DE GASTOS SECTOR C**	**65,265,820,000.00**	**15,764,457,184.00**	**81,030,277,184.00**	**64,641,055,747.00**	**-1,031,698,358.00**	**53,414,874,208.92**	**399,935,173.92**	**30,159,315,545.00**	**4,932,930,950.00**	**30,086,610,040.00**	**4,949,210,043.00**	**16,389,221,437.00**	**79.77%**	**65.92%**
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	**65,265,820,000.00**	**15,764,457,184.00**	**81,030,277,184.00**	**64,641,055,747.00**	**-1,031,698,358.00**	**53,414,874,208.92**	**399,935,173.92**	**30,159,315,545.00**	**4,932,930,950.00**	**30,086,610,040.00**	**4,949,210,043.00**	**16,389,221,437.00**	**79.77%**	**65.92%**
11 - 2 - 3 2		**SECTOR SALUD**	**65,265,820,000.00**	**15,764,457,184.00**	**81,030,277,184.00**	**64,641,055,747.00**	**-1,031,698,358.00**	**53,414,874,208.92**	**399,935,173.92**	**30,159,315,545.00**	**4,932,930,950.00**	**30,086,610,040.00**	**4,949,210,043.00**	**16,389,221,437.00**	**79.77%**	**65.92%**
11 - 2 - 3 2 1		**SUBCUENTA SALUD PUBLICA COLECTI**	**5,159,866,000.00**	**2,082,806,125.00**	**7,242,672,125.00**	**5,798,001,513.00**	**-8,623,524.00**	**3,124,868,758.92**	**271,809,481.92**	**1,751,942,121.00**	**367,691,004.00**	**1,731,247,921.00**	**387,243,202.00**	**1,444,670,612.00**	**80.05%**	**43.15%**
11 - 2 - 3 2 1 1		**PROGRAMA HACIA UNA SALUD PUBLIC**	**5,159,866,000.00**	**2,082,806,125.00**	**7,242,672,125.00**	**5,798,001,513.00**	**-8,623,524.00**	**3,124,868,758.92**	**271,809,481.92**	**1,751,942,121.00**	**367,691,004.00**	**1,731,247,921.00**	**387,243,202.00**	**1,444,670,612.00**	**80.05%**	**43.15%**
11 - 2 - 3 2 1 1 1		**SUBPROGRAMA ATENCION A LAS PERS**	**5,159,866,000.00**	**-3,986,179,266.00**	**1,173,686,734.00**	**911,088,719.00**	**35,935,000.00**	**521,996,347.00**	**0.00**	**246,151,233.00**	**50,685,000.00**	**246,151,233.00**	**50,685,000.00**	**262,598,015.00**	**77.63%**	**44.47%**
11 - 2 - 3 2 1 1 1 1		**SALUD PUBLICA INTEGRAL**	**5,159,866,000.00**	**-5,117,048,767.00**	**42,817,233.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 1 1 1 1 1		**ACCIONES INTEGRALES DE SALUD PUE**	**1,699,095,000.00**	**-1,656,277,767.00**	**42,817,233.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 1 1 1 1 1 1		**GASTOS DE PERSONAL**	**1,617,825,000.00**	**-1,575,007,767.00**	**42,817,233.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 1 1 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**1,194,001,000.00**	**-1,151,183,767.00**	**42,817,233.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**42,817,233.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 1 1 1 1 1 1 1 1 - 32	32	Sueldo Personal de Nómina	854,808,000.00	-821,246,001.00	33,561,999.00	33,561,999.00	0.00	33,561,999.00	0.00	33,561,999.00	0.00	33,561,999.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	106,757,000.00	-103,177,000.00	3,580,000.00	3,580,000.00	0.00	3,580,000.00	0.00	3,580,000.00	0.00	3,580,000.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	614,000.00	-614,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,534,000.00	-3,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	4,320,000.00	-4,208,365.00	111,635.00	111,635.00	0.00	111,635.00	0.00	111,635.00	0.00	111,635.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 4 - 32	32	Prima de Servicios	903,000.00	-903,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 4 - 33	33	Prima de Servicios	4,278,000.00	-4,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 5 - 32	32	Prima de Vacaciones	35,689,000.00	-30,929,500.00	4,759,500.00	4,759,500.00	0.00	4,759,500.00	0.00	4,759,500.00	0.00	4,759,500.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 5 - 33	33	Prima de Vacaciones	5,106,000.00	-5,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 6 - 32	32	Prima de Navidad	74,329,000.00	-74,329,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 6 - 33	33	Prima de Navidad	10,645,000.00	-10,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 7 - 33	33	Auxilio de Transporte	5,400,000.00	-5,230,500.00	169,500.00	169,500.00	0.00	169,500.00	0.00	169,500.00	0.00	169,500.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 8 - 32	32	Indemnización Vacaciones	71,234,000.00	-71,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 9 - 32	32	Bonificación Especial Recreación	4,748,000.00	-4,113,401.00	634,599.00	634,599.00	0.00	634,599.00	0.00	634,599.00	0.00	634,599.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	585,000.00	-585,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 10 - 32	32	Intereses Cesantías	9,665,000.00	-9,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 1 10 - 33	33	Intereses Cesantías	1,386,000.00	-1,386,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**299,332,000.00**	**-299,332,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector F	37,350,000.00	-37,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector F	6,532,000.00	-6,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Pr	69,437,000.00	-69,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Pr	9,108,000.00	-9,108,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	61,132,000.00	-61,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales -	20,865,000.00	-20,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales -	2,854,000.00	-2,854,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 5 - 32	32	Fondo de Cesantías	80,523,000.00	-80,523,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 2 5 - 33	33	Fondo de Cesantías	11,531,000.00	-11,531,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**124,492,000.00**	**-124,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Pú	7,631,000.00	-7,631,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Pú	1,438,000.00	-1,438,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	45,918,000.00	-45,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	14,652,000.00	-14,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5		**APORTES DE LEY**	**54,853,000.00**	**-54,853,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 1 - 32	32	Servicio Nacional de Aprendizaje SENA	4,669,000.00	-4,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 1 - 33	33	Servicio Nacional de Aprendizaje SENA	816,000.00	-816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 2 - 32	32	Empresa Superior de Administración Públic	4,669,000.00	-4,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 2 - 33	33	Empresa Superior de Administración Públic	816,000.00	-816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 3 - 32	32	Instituto Colombiano de Bienestar Familiar	28,013,000.00	-28,013,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 3 - 33	33	Instituto Colombiano de Bienestar Familiar	4,899,000.00	-4,899,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 4 - 32	32	Institutos Técnicos y Escuelas Industriales	9,338,000.00	-9,338,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 1 3 5 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,633,000.00	-1,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 2		**GASTOS GENERALES**	**72,003,000.00**	**-72,003,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 2 1		**ADQUISICION DE SERVICIOS**	**72,003,000.00**	**-72,003,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 2 1 1 - 233	233	Viáticos y Gastos de Viaje	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	37,000,000.00	-37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 2 1 1 - 33	33	Viáticos y Gastos de Viaje	35,000,000.00	-35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 2 1 1 - 333	333	Viáticos y Gastos de Viaje	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 2 1 1 - 433	433	Viáticos y Gastos de Viaje	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 1 3		**TRANSFERENCIAS**	**9,267,000.00**	**-9,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**9,267,000.00**	**-9,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 1 3 3 1 - 32	32	Cesantías Empleados Público	9,267,000.00	-9,267,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2		**ACCIONES INTEGRALES DE SALUD PUE**	**3,460,771,000.00**	**-3,460,771,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1		**PROGRAMA HACIA UNA SALUD PUBLIC**	**3,460,771,000.00**	**-3,460,771,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1 1		**SUBPROGRAMA ATENCION A LAS PERS**	**874,346,000.00**	**-874,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1 1 1 - 32	32	Control de las Enfermedades Crónicas no T	18,139,000.00	-18,139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 2 - 32	32	Fortalecimiento del Programa de Salud Sex	81,779,000.00	-81,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 3 - 32	32	Fortalecimiento del Programa de Tuberculo	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 3 - 589	589	Fortalecimiento del Programa de Tuberculo	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 4 - 32	32	Fortalecimiento del Programa de Lepra	12,911,000.00	-12,911,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 4 - 588	588	Fortalecimiento del Programa de Lepra	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 5 - 32	32	Fortalecimiento de la Salud Infantil	490,671,000.00	-490,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 6 - 32	32	Control de la Malnutrición en el Dpto de Ris	65,423,000.00	-65,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 1 7 - 32	32	Fortalecimiento del Programa de Salud Buc	55,423,000.00	-55,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2		**SUBPROGRAMA CONTROL DE LOS FAC**	**1,092,479,000.00**	**-1,092,479,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1 2 1 - 32	32	Desarrollo del Plan Departamental de Salud	211,969,000.00	-211,969,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 2 - 32	32	Fortalecimiento de Factores de Riesgo del	93,691,000.00	-93,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 1 1 2 1 2 3 - 32	32	Fortalecimiento del Programa de Medicame	143,628,000.00	-143,628,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 4 - 175	175	Fortalecimiento del Programa de Medicame	60,001,000.00	-60,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 5 - 275	275	Fortalecimiento del Programa de Medicame	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 6 - 375	375	Fortalecimiento del Programa de Medicame	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 7 - 475	475	Fortalecimiento del Programa de Medicame	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 8 - 32	32	Capacitación e Implementación de un Manu	73,975,000.00	-73,975,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 9 - 32	32	Fortalecimiento del Programa de ETV Conf	129,020,000.00	-129,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 9 - 34	34	Fortalecimiento del Programa de ETV Conf	52,571,000.00	-52,571,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 10 - 234	234	Fortalecimiento del Programa de ETV Conf	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 11 - 334	334	Fortalecimiento del Programa de ETV Conf	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 12 - 434	434	Fortalecimiento del Programa de ETV Conf	122,000,000.00	-122,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 13 - 32	32	Fortalecimiento del Programa de Zoonosis	187,900,000.00	-187,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 2 14 - 32	32	Implementación de la Estrategia de Entorno	15,720,000.00	-15,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 3		**SUBPROGRAMA PROMOCION SOCIAL,**	**633,991,000.00**	**-633,991,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1 3 1 - 32	32	Fortalecimiento del Programa de Salud Mer	77,520,000.00	-77,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 3 2 - 32	32	Fortalecimiento de la Promoción Social des	556,471,000.00	-556,471,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4		**SUBPROGRAMA GESTION INTEGRAL DI**	**859,955,000.00**	**-859,955,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 1 1 1 1 2 1 4 1 - 32	32	Fortalecimiento de la Gestión Integral de la	218,683,000.00	-218,683,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 1 - 657	657	Fortalecimiento de la Gestión Integral de la	87,000,000.00	-87,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 2 - 232	232	Fortalecimiento de la Gestión Integral de la	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 3 - 332	332	Fortalecimiento de la Gestión Integral de la	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 4 - 432	432	Fortalecimiento de la Gestión Integral de la	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 5 - 32	32	Fortalecimiento del Laboratorio de Salud Pú	419,264,000.00	-419,264,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 5 - 39	39	Fortalecimiento del Laboratorio de Salud Pú	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 5 - 657	657	Fortalecimiento del Laboratorio de Salud Pú	63,000,000.00	-63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 6 - 239	239	Fortalecimiento del Laboratorio de Salud Pú	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 7 - 339	339	Fortalecimiento del Laboratorio de Salud Pú	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 8 - 439	439	Fortalecimiento del Laboratorio de Salud Pú	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 9 - 05	05	Fortalecimiento de la Gestión Integral de la	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 10 - 205	205	Fortalecimiento de la Gestión Integral de la	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 11 - 305	305	Fortalecimiento de la Gestión Integral de la	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 12 - 405	405	Fortalecimiento de la Gestión Integral de la	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 1 2 1 4 13 - 603	603	Fortalecimiento de la Gestiòn Integral de la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 2 - 32	32	Control de las Enfernedades Crónicas no T	0.00	18,139,000.00	18,139,000.00	18,063,340.00	0.00	1,612,101.00	0.00	604,268.00	604,268.00	604,268.00	604,268.00	75,660.00	99.58%	8.89%
11 - 2 - 3 2 1 1 1 2 - 432	432	Control de las Enfernedades Crónicas no T	0.00	20,000,000.00	20,000,000.00	4,258,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,741,820.00	21.29%	0.00%
11 - 2 - 3 2 1 1 1 3 - 32	32	Fortalecimiento del Programa de Salud Sex	0.00	81,779,000.00	81,779,000.00	81,779,000.00	0.00	81,779,000.00	0.00	38,655,464.00	12,991,732.00	38,655,464.00	12,991,732.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 3 - 432	432	Fortalecimiento del Programa de Salud Sex	0.00	20,000,000.00	20,000,000.00	18,949,064.00	10,500,000.00	900,964.00	0.00	0.00	0.00	0.00	0.00	1,050,936.00	94.75%	4.50%
11 - 2 - 3 2 1 1 1 4 - 32	32	Fortalecimiento del Programa de Tuberculo	0.00	30,000,000.00	30,000,000.00	29,926,407.00	0.00	27,726,405.00	0.00	14,935,000.00	2,987,000.00	14,935,000.00	2,987,000.00	73,593.00	99.75%	92.42%
11 - 2 - 3 2 1 1 1 4 - 432	432	Fortalecimiento del Programa de Tuberculo	0.00	10,000,000.00	10,000,000.00	9,996,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	99.96%	0.00%
11 - 2 - 3 2 1 1 1 4 - 589	589	Fortalecimiento del Programa de Tuberculo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 5 - 32	32	Fortalecimiento del Programa de Lepra	0.00	12,911,000.00	12,911,000.00	11,968,567.00	0.00	11,968,567.00	0.00	0.00	0.00	0.00	0.00	942,433.00	92.70%	92.70%
11 - 2 - 3 2 1 1 1 5 - 432	432	Fortalecimiento del Programa de Lepra	0.00	10,000,000.00	10,000,000.00	9,996,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	99.96%	0.00%
11 - 2 - 3 2 1 1 1 5 - 588	588	Fortalecimiento del Programa de Lepra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 6 - 32	32	Fortalecimiento de la Salud Infantil	0.00	490,671,000.00	490,671,000.00	310,865,655.00	0.00	228,808,984.00	0.00	88,987,268.00	23,596,000.00	88,987,268.00	23,596,000.00	179,805,345.00	63.36%	46.63%
11 - 2 - 3 2 1 1 1 7 - 32	32	Control de la Malnutrición en el Dpto de Ris	0.00	65,423,000.00	65,423,000.00	61,723,000.00	0.00	61,723,000.00	0.00	32,342,000.00	5,871,000.00	32,342,000.00	5,871,000.00	3,700,000.00	94.34%	94.34%
11 - 2 - 3 2 1 1 1 7 - 432	432	Control de la Malnutrición en el Dpto de Ris	0.00	20,000,000.00	20,000,000.00	18,554,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,445,420.00	92.77%	0.00%
11 - 2 - 3 2 1 1 1 8 - 32	32	Fortalecimiento del Programa de Salud Buc	0.00	55,423,000.00	55,423,000.00	48,640,033.00	0.00	48,640,033.00	0.00	27,810,000.00	4,635,000.00	27,810,000.00	4,635,000.00	6,782,967.00	87.76%	87.76%
11 - 2 - 3 2 1 1 1 8 - 432	432	Fortalecimiento del Programa de Salud Buc	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 1 9 - 417	417	Control de Malnutriciòn en el Dpto de Risara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 10 - 581	581	Fortalecimiento de la Salud Infantil - Resol.	0.00	7,400,000.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 1 11 - 492	492	Fortalecimiento de la Salud Infantil - Resol.	0.00	1,600,060.00	1,600,060.00	1,600,060.00	0.00	1,600,060.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 12 - 589	589	Fortalecimiento del Programa de Tuberculo	0.00	79,983,682.00	79,983,682.00	77,436,200.00	25,435,000.00	14,420,000.00	0.00	0.00	0.00	0.00	0.00	2,547,482.00	96.81%	18.03%
11 - 2 - 3 2 1 1 1 13 - 588	588	Fortalecimiento del Programa de Lepra - Re	0.00	15,497,833.00	15,497,833.00	10,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,011,833.00	67.66%	0.00%
11 - 2 - 3 2 1 1 1 14 - 474	474	Fortalecimiento del Laboratorio de Salud Pù	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 1 15 - 586	586	Fortalecimeinto del Programa Lepra - Reso	0.00	26,756,000.00	26,756,000.00	26,749,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200.00	99.98%	0.00%
11 - 2 - 3 2 1 1 1 16 - 587	587	Fortalecimiento del Programa de Tuberculo	0.00	127,285,926.00	127,285,926.00	127,278,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,126.00	99.99%	0.00%
11 - 2 - 3 2 1 1 1 19 - 683	683	Fortalecimiento de la Salud Infantil - Resol.	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2		**SUBPROGRAMA CONTROL DE LOS FAC**	**0.00**	**3,593,850,213.00**	**3,593,850,213.00**	**3,103,450,021.00**	**441,476.00**	**1,567,007,995.92**	**196,099,274.92**	**999,425,307.00**	**189,033,750.00**	**978,731,107.00**	**189,316,150.00**	**490,400,192.00**	**86.35%**	**43.60%**
11 - 2 - 3 2 1 1 2 1		**ACCIONES INTEGRALES DE SALUD PUE**	**0.00**	**1,671,550,119.00**	**1,671,550,119.00**	**1,650,004,527.00**	**441,476.00**	**739,729,945.00**	**97,447,281.00**	**727,161,725.00**	**100,620,066.00**	**706,467,525.00**	**100,902,466.00**	**21,545,592.00**	**98.71%**	**44.25%**
11 - 2 - 3 2 1 1 2 1 1		**GASTOS DE PERSONAL**	**0.00**	**1,585,358,023.00**	**1,585,358,023.00**	**1,567,815,431.00**	**441,476.00**	**691,587,049.00**	**90,562,756.00**	**691,587,049.00**	**93,303,761.00**	**670,892,849.00**	**93,586,161.00**	**17,542,592.00**	**98.89%**	**43.62%**
11 - 2 - 3 2 1 1 2 1 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**0.00**	**1,149,618,514.00**	**1,149,618,514.00**	**1,149,618,514.00**	**-1,565,253.00**	**516,882,816.00**	**69,082,737.00**	**516,882,816.00**	**69,082,737.00**	**516,882,816.00**	**69,082,737.00**	**0.00**	**100.00%**	**44.96%**
11 - 2 - 3 2 1 1 2 1 1 1 1 - 32	32	Sueldo Personal de Nomina	0.00	821,246,001.00	821,246,001.00	821,246,001.00	0.00	427,344,636.00	56,950,167.00	427,344,636.00	56,950,167.00	427,344,636.00	56,950,167.00	0.00	100.00%	52.04%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 33	33	Sueldo Personal de Nomina	0.00	103,177,000.00	103,177,000.00	103,177,000.00	0.00	63,173,795.00	8,356,167.00	63,173,795.00	8,356,167.00	63,173,795.00	8,356,167.00	0.00	100.00%	61.23%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	0.00	614,000.00	614,000.00	614,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	0.00	3,534,000.00	3,534,000.00	3,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	0.00	3,308,365.00	3,308,365.00	3,308,365.00	-900,000.00	2,007,804.00	269,453.00	2,007,804.00	269,453.00	2,007,804.00	269,453.00	0.00	100.00%	60.69%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 32	32	Prima de Servicios	0.00	903,000.00	903,000.00	903,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 33	33	Prima de Servicios	0.00	3,471,271.00	3,471,271.00	3,471,271.00	-806,729.00	3,471,271.00	0.00	3,471,271.00	0.00	3,471,271.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 32	32	Prima de Vacaciones	0.00	30,929,500.00	30,929,500.00	30,929,500.00	0.00	14,759,000.00	2,731,500.00	14,759,000.00	2,731,500.00	14,759,000.00	2,731,500.00	0.00	100.00%	47.72%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 33	33	Prima de Vacaciones	0.00	5,106,000.00	5,106,000.00	5,106,000.00	0.00	627,846.00	0.00	627,846.00	0.00	627,846.00	0.00	0.00	100.00%	12.30%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 32	32	Prima de Navidad	0.00	74,329,000.00	74,329,000.00	74,329,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 33	33	Prima de Navidad	0.00	10,645,000.00	10,645,000.00	10,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 7 - 33	33	Auxilio de Transporte	0.00	4,930,500.00	4,930,500.00	4,930,500.00	-300,000.00	3,061,750.00	411,250.00	3,061,750.00	411,250.00	3,061,750.00	411,250.00	0.00	100.00%	62.10%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 32	32	Indemnización Vacaciones	0.00	71,234,000.00	71,234,000.00	71,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 32	32	Bonificación Especial de Recreación	0.00	4,113,401.00	4,113,401.00	4,113,401.00	0.00	1,967,871.00	364,200.00	1,967,871.00	364,200.00	1,967,871.00	364,200.00	0.00	100.00%	47.84%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 33	33	Bonificación Especial de Recreación	0.00	585,000.00	585,000.00	585,000.00	0.00	75,933.00	0.00	75,933.00	0.00	75,933.00	0.00	0.00	100.00%	12.98%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 32	32	Intereses Cesantías	0.00	9,665,000.00	9,665,000.00	9,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 33	33	Intereses Cesantías	0.00	1,827,476.00	1,827,476.00	1,827,476.00	441,476.00	392,910.00	0.00	392,910.00	0.00	392,910.00	0.00	0.00	100.00%	21.50%
11 - 2 - 3 2 1 1 2 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**0.00**	**308,168,291.00**	**308,168,291.00**	**293,704,917.00**	**2,006,729.00**	**111,290,333.00**	**13,693,419.00**	**111,290,333.00**	**16,434,424.00**	**98,382,733.00**	**16,533,024.00**	**14,463,374.00**	**95.31%**	**36.11%**
11 - 2 - 3 2 1 1 2 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector F	0.00	37,350,000.00	37,350,000.00	37,350,000.00	0.00	19,339,300.00	2,413,400.00	19,339,300.00	2,413,400.00	16,925,900.00	2,382,200.00	0.00	100.00%	51.78%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector F	0.00	6,532,000.00	6,532,000.00	6,532,000.00	0.00	3,908,500.00	494,500.00	3,908,500.00	494,500.00	3,414,000.00	670,300.00	0.00	100.00%	59.84%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 433	433	Cajas de Compensación Familiar - Sector F	0.00	2,463,374.00	2,463,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,463,374.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Pr	0.00	69,437,000.00	69,437,000.00	69,437,000.00	0.00	34,052,700.00	4,337,600.00	34,052,700.00	4,337,600.00	29,715,100.00	4,319,200.00	0.00	100.00%	49.04%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Pr	0.00	9,108,000.00	9,108,000.00	9,108,000.00	0.00	4,926,200.00	631,100.00	4,926,200.00	631,100.00	4,295,100.00	634,400.00	0.00	100.00%	54.09%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 433	433	Empresas Promotoras de Salud - Sector Pr	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	0.00	61,132,000.00	61,132,000.00	61,132,000.00	0.00	31,988,600.00	4,100,200.00	31,988,600.00	4,100,200.00	27,888,400.00	4,074,200.00	0.00	100.00%	52.33%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales -	0.00	20,865,000.00	20,865,000.00	20,865,000.00	0.00	4,752,500.00	567,500.00	4,752,500.00	567,500.00	4,185,000.00	579,100.00	0.00	100.00%	22.78%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales -	0.00	4,860,729.00	4,860,729.00	4,860,729.00	2,006,729.00	2,877,200.00	363,300.00	2,877,200.00	363,300.00	2,513,900.00	346,800.00	0.00	100.00%	59.19%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantías - Sector Privado	0.00	80,523,000.00	80,523,000.00	80,523,000.00	0.00	6,164,918.00	785,819.00	6,164,918.00	785,819.00	6,164,918.00	785,819.00	0.00	100.00%	7.66%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantías - Sector Privado	0.00	3,897,188.00	3,897,188.00	3,897,188.00	0.00	3,280,415.00	0.00	3,280,415.00	2,741,005.00	3,280,415.00	2,741,005.00	0.00	100.00%	84.17%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 433	433	Fondos de Cesantías - Sector Privado	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3		**CONTRIBUCIONES A LA NOMINA AL SE**	**0.00**	**127,571,218.00**	**127,571,218.00**	**124,492,000.00**	**0.00**	**63,413,900.00**	**7,786,600.00**	**63,413,900.00**	**7,786,600.00**	**55,627,300.00**	**7,970,400.00**	**3,079,218.00**	**97.59%**	**49.71%**
11 - 2 - 3 2 1 1 2 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Pú	0.00	7,631,000.00	7,631,000.00	7,631,000.00	0.00	4,660,000.00	586,000.00	4,660,000.00	586,000.00	4,074,000.00	586,000.00	0.00	100.00%	61.07%
11 - 2 - 3 2 1 1 2 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Pú	0.00	1,438,000.00	1,438,000.00	1,438,000.00	0.00	769,900.00	96,800.00	769,900.00	96,800.00	673,100.00	96,800.00	0.00	100.00%	53.54%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	0.00	45,918,000.00	45,918,000.00	45,918,000.00	0.00	22,669,400.00	2,852,000.00	22,669,400.00	2,852,000.00	19,817,400.00	2,852,000.00	0.00	100.00%	49.37%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	0.00	14,652,000.00	14,652,000.00	14,652,000.00	0.00	6,269,900.00	617,600.00	6,269,900.00	617,600.00	5,652,300.00	622,200.00	0.00	100.00%	42.79%
11 - 2 - 3 2 1 1 2 1 1 3 3		**APORTES DE LEY**	**0.00**	**57,932,218.00**	**57,932,218.00**	**54,853,000.00**	**0.00**	**29,044,700.00**	**3,634,200.00**	**29,044,700.00**	**3,634,200.00**	**25,410,500.00**	**3,813,400.00**	**3,079,218.00**	**94.68%**	**50.14%**
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 32	32	Servicio Nacional de Aprendizaje SENA	0.00	4,669,000.00	4,669,000.00	4,669,000.00	0.00	2,416,600.00	301,600.00	2,416,600.00	301,600.00	2,115,000.00	297,300.00	0.00	100.00%	51.76%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 33	33	Servicio Nacional de Aprendizaje SENA	0.00	816,000.00	816,000.00	816,000.00	0.00	488,100.00	61,700.00	488,100.00	61,700.00	426,400.00	83,600.00	0.00	100.00%	59.82%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 433	433	Servicio Nacional de Aprendizaje SENA	0.00	307,922.00	307,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307,922.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 32	32	Empresa Superior de Administración Públic	0.00	4,669,000.00	4,669,000.00	4,669,000.00	0.00	2,416,600.00	301,600.00	2,416,600.00	301,600.00	2,115,000.00	297,300.00	0.00	100.00%	51.76%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 33	33	Empresa Superior de Administración Públic	0.00	816,000.00	816,000.00	816,000.00	0.00	488,100.00	61,700.00	488,100.00	61,700.00	426,400.00	83,600.00	0.00	100.00%	59.82%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 433	433	Empresa Superior de Administración Públic	0.00	307,922.00	307,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307,922.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 32	32	Instituto Colombiano de Bienestar Familiar	0.00	28,013,000.00	28,013,000.00	28,013,000.00	0.00	14,498,800.00	1,809,900.00	14,498,800.00	1,809,900.00	12,688,900.00	1,786,300.00	0.00	100.00%	51.76%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 33	33	Instituto Colombiano de Bienestar Familiar	0.00	4,899,000.00	4,899,000.00	4,899,000.00	0.00	2,931,500.00	370,900.00	2,931,500.00	370,900.00	2,560,600.00	502,600.00	0.00	100.00%	59.84%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 433	433	Instituto Colombiano de Bienestar Familiar	0.00	1,847,530.00	1,847,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847,530.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 32	32	Institutos Técnicos y Escuelas Industriales	0.00	9,338,000.00	9,338,000.00	9,338,000.00	0.00	4,828,800.00	603,100.00	4,828,800.00	603,100.00	4,225,700.00	595,200.00	0.00	100.00%	51.71%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 33	33	Institutos Técnicos y Escuelas Industriales	0.00	1,633,000.00	1,633,000.00	1,633,000.00	0.00	976,200.00	123,700.00	976,200.00	123,700.00	852,500.00	167,500.00	0.00	100.00%	59.78%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 433	433	Institutos Técnicos y Escuelas Industriales	0.00	615,844.00	615,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	615,844.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2		**GASTOS GENERALES**	**0.00**	**76,925,096.00**	**76,925,096.00**	**72,922,096.00**	**0.00**	**48,142,896.00**	**6,884,525.00**	**35,574,676.00**	**7,316,305.00**	**35,574,676.00**	**7,316,305.00**	**4,003,000.00**	**94.80%**	**62.58%**
11 - 2 - 3 2 1 1 2 1 2 1		**ADQUISICION DE BIENES**	**0.00**	**4,922,096.00**	**4,922,096.00**	**4,922,096.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 2 1 1 - 33	33	Dotación Uniformes	0.00	4,922,096.00	4,922,096.00	4,922,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2		**ADQUISICION DE SERVICIOS**	**0.00**	**72,003,000.00**	**72,003,000.00**	**68,000,000.00**	**0.00**	**48,142,896.00**	**6,884,525.00**	**35,574,676.00**	**7,316,305.00**	**35,574,676.00**	**7,316,305.00**	**4,003,000.00**	**94.44%**	**66.86%**
11 - 2 - 3 2 1 1 2 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 32	32	Viáticos y Gastos de Viaje	0.00	37,000,000.00	37,000,000.00	37,000,000.00	0.00	27,395,986.00	3,556,433.00	14,827,766.00	3,988,213.00	14,827,766.00	3,988,213.00	0.00	100.00%	74.04%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	0.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	20,746,910.00	3,328,092.00	20,746,910.00	3,328,092.00	20,746,910.00	3,328,092.00	0.00	100.00%	66.93%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 433	433	Viáticos y Gastos de Viaje	0.00	4,001,000.00	4,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,001,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 3		**TRANSFERENCIAS**	**0.00**	**9,267,000.00**	**9,267,000.00**	**9,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 3 1		**PREVISION Y SEGURIDAD SOCIAL**	**0.00**	**9,267,000.00**	**9,267,000.00**	**9,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 3 1 1 - 32	32	Cesantías Empleados Públicos	0.00	9,267,000.00	9,267,000.00	9,267,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 2 2		**ACCIONES INTEGRALES DE SALUD PUE**	**0.00**	**1,922,300,094.00**	**1,922,300,094.00**	**1,453,445,494.00**	**0.00**	**827,278,050.92**	**98,651,993.92**	**272,263,582.00**	**88,413,684.00**	**272,263,582.00**	**88,413,684.00**	**468,854,600.00**	**75.61%**	**43.04%**
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Desarrollo del Plan Departamental de Salud	0.00	211,969,000.00	211,969,000.00	205,500,216.00	0.00	195,583,896.00	4,758,600.00	119,138,227.00	19,817,334.00	119,138,227.00	19,817,334.00	6,468,784.00	96.95%	92.27%
11 - 2 - 3 2 1 1 2 2 2 - 32	32	Fortalecimiento de Factores de Riesgo del	0.00	93,691,000.00	93,691,000.00	93,687,635.00	0.00	59,455,435.00	1,730,400.00	8,516,814.00	4,190,814.00	8,516,814.00	4,190,814.00	3,365.00	100.00%	63.46%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Fortalecimiento del Programa de Medicame	0.00	143,628,000.00	143,628,000.00	136,623,768.00	0.00	118,343,268.00	865,200.00	42,224,418.00	10,692,686.00	42,224,418.00	10,692,686.00	7,004,232.00	95.12%	82.40%
11 - 2 - 3 2 1 1 2 2 4 - 175	175	Fortalecimiento del Programa de Medicame	0.00	60,001,000.00	60,001,000.00	60,001,000.00	0.00	26,510,000.00	0.00	18,204,898.00	4,051,000.00	18,204,898.00	4,051,000.00	0.00	100.00%	44.18%
11 - 2 - 3 2 1 1 2 2 5 - 275	275	Fortalecimiento del Programa de Medicame	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 2 2 6 - 375	375	Fortalecimiento del Programa de Medicame	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 7 - 475	475	Fortalecimiento del Programa de Medicame	0.00	119,643,108.00	119,643,108.00	111,421,724.00	0.00	85,140,247.00	0.00	4,875,684.00	4,875,684.00	4,875,684.00	4,875,684.00	8,221,384.00	93.13%	71.16%
11 - 2 - 3 2 1 1 2 2 8 - 32	32	Capacitación e Implementación de un Manu	0.00	73,975,000.00	73,975,000.00	73,969,948.00	0.00	69,030,748.00	0.00	18,025,000.00	3,605,000.00	18,025,000.00	3,605,000.00	5,052.00	99.99%	93.32%
11 - 2 - 3 2 1 1 2 2 8 - 432	432	Capacitación e Implementación de un Manu	0.00	20,000,000.00	20,000,000.00	19,986,900.00	0.00	865,200.00	865,200.00	0.00	0.00	0.00	0.00	13,100.00	99.93%	4.33%
11 - 2 - 3 2 1 1 2 2 9 - 32	32	Fortalecimiento del Programa de ETV Conf	0.00	129,020,000.00	129,020,000.00	61,134,747.00	0.00	58,715,246.00	0.00	21,161,000.00	3,287,000.00	21,161,000.00	3,287,000.00	67,885,253.00	47.38%	45.51%
11 - 2 - 3 2 1 1 2 2 9 - 34	34	Fortalecimiento del Programa de ETV Conf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 2 2 10 - 234	234	Fortalecimiento del Programa de ETV Conf	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 11 - 334	334	Fortalecimiento del Programa de ETV Conf	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 12 - 434	434	Fortalecimiento del Programa de ETV Conf	0.00	200,404,674.00	200,404,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,404,674.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 13 - 32	32	Fortalecimiento del Programa de Zoonosis	0.00	187,900,000.00	187,900,000.00	187,900,000.00	0.00	187,899,993.92	89,999,993.92	40,117,541.00	37,894,166.00	40,117,541.00	37,894,166.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 14 - 32	32	Implementación de la Estrategia de Entorno	0.00	15,720,000.00	15,720,000.00	15,719,955.00	0.00	15,719,955.00	0.00	0.00	0.00	0.00	0.00	45.00	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 14 - 432	432	Implementación de la Estrategia de Entorno	0.00	30,000,000.00	30,000,000.00	6,540,750.00	0.00	6,432,600.00	432,600.00	0.00	0.00	0.00	0.00	23,459,250.00	21.80%	21.44%
11 - 2 - 3 2 1 1 2 2 15 - 585	585	Fortalecimiento del Programa de ETV Conf	0.00	257,645,000.00	257,645,000.00	104,258,539.00	0.00	1,277,150.00	0.00	0.00	0.00	0.00	0.00	153,386,461.00	40.47%	0.50%
11 - 2 - 3 2 1 1 2 2 16 - 417	417	Fortalecimiento de Factores de Riesgo del	0.00	2,304,312.00	2,304,312.00	2,304,312.00	0.00	2,304,312.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 17 - 603	603	Fortalecimiento del Programa de ETV Conf	0.00	374,396,000.00	374,396,000.00	374,396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL,**	**0.00**	**949,228,000.00**	**949,228,000.00**	**609,536,174.00**	**-45,000,000.00**	**375,540,974.00**	**0.00**	**172,834,000.00**	**34,093,000.00**	**172,834,000.00**	**34,093,000.00**	**339,691,826.00**	**64.21%**	**39.56%**
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento del Programa de Salud Me	0.00	77,520,000.00	77,520,000.00	77,520,000.00	0.00	77,520,000.00	0.00	37,904,000.00	6,798,000.00	37,904,000.00	6,798,000.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 3 1 - 432	432	Fortalecimiento del Programa de Salud Me	0.00	20,000,000.00	20,000,000.00	19,995,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	99.98%	0.00%
11 - 2 - 3 2 1 1 3 2 - 32	32	Fortalecimiento de la Promoción Social des	0.00	556,471,000.00	556,471,000.00	298,020,974.00	-45,000,000.00	298,020,974.00	0.00	134,930,000.00	27,295,000.00	134,930,000.00	27,295,000.00	258,450,026.00	53.56%	53.56%
11 - 2 - 3 2 1 1 3 3 - 32	32	Promoción Social para Población en Condi	0.00	20,237,000.00	20,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,237,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 3 4 - 436	436	Promocion Social para Poblacion en Condi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 3 5 - 28	28	Fortalecimiento del Programa de Salud Me	0.00	214,000,000.00	214,000,000.00	214,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 3 6 - 583	583	Fortalecimiento del Programa de Salud Me	0.00	61,000,000.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4		**SUBPROGRAMA GESTION INTEGRAL DE**	**0.00**	**1,525,907,178.00**	**1,525,907,178.00**	**1,173,926,599.00**	**0.00**	**660,323,442.00**	**75,710,207.00**	**333,531,581.00**	**93,879,254.00**	**333,531,581.00**	**113,149,052.00**	**351,980,579.00**	**76.93%**	**43.27%**
11 - 2 - 3 2 1 1 4 1 - 32	32	Fortalecimiento de la Gestión Integral de la	0.00	218,683,000.00	218,683,000.00	218,243,530.00	0.00	218,243,530.00	0.00	144,089,803.00	35,391,254.00	144,089,803.00	46,527,435.00	439,470.00	99.80%	99.80%
11 - 2 - 3 2 1 1 4 1 - 657	657	Fortalecimiento de la Gestión Integral de la	0.00	105,712,924.00	105,712,924.00	98,651,574.00	0.00	41,097,000.00	0.00	23,484,000.00	3,914,000.00	23,484,000.00	3,914,000.00	7,061,350.00	93.32%	38.88%
11 - 2 - 3 2 1 1 4 2 - 232	232	Fortalecimiento de la Gestión Integral de la	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 3 - 332	332	Fortalecimiento de la Gestión Integral de la	0.00	20,000,000.00	20,000,000.00	19,465,821.00	0.00	10,330,845.00	0.00	10,330,845.00	0.00	10,330,845.00	8,133,617.00	534,179.00	97.33%	51.65%
11 - 2 - 3 2 1 1 4 4 - 432	432	Fortalecimiento de la Gestión Integral de la	0.00	271,752,580.00	271,752,580.00	231,963,500.00	0.00	120,340,000.00	60,340,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	39,789,080.00	85.36%	44.28%
11 - 2 - 3 2 1 1 4 4 - 446	446	Fortalecimiento de la Gestión Integral de la	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 5 - 32	32	Fortalecimiento del Laboratorio de Salud Pú	0.00	419,264,000.00	419,264,000.00	419,264,000.00	0.00	251,888,127.00	13,170,267.00	127,102,933.00	26,050,000.00	127,102,933.00	26,050,000.00	0.00	100.00%	60.08%
11 - 2 - 3 2 1 1 4 5 - 39	39	Fortalecimiento del Laboratorio de Salud Pú	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 5 - 657	657	Fortalecimiento del Laboratorio de Salud Pú	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 1 1 4 6 - 239	239	Fortalecimiento del Laboratorio de Salud Pú	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 7 - 339	339	Fortalecimiento del Laboratorio de Salud Pú	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 8 - 439	439	Fortalecimiento del Laboratorio de Salud Pú	0.00	1,486,897.00	1,486,897.00	1,486,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 4 9 - 05	05	Fortalecimiento de la Gestion Integral de la	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 10 - 205	205	Fortalecimiento de la Gestion Integral de la	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 11 - 305	305	Fortalecimiento de la Gestion Integral de la	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 12 - 405	405	Fortalecimiento de la Gestion Integral de la	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 13 - 435	435	Fortalecimiento de la Vigilancia en Salud Pu	0.00	66,600,000.00	66,600,000.00	32,449,500.00	0.00	9,800,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	34,150,500.00	48.72%	14.71%
11 - 2 - 3 2 1 1 4 14 - 19	19	Fortalecimiento del Laboratorio de Salud Pu	0.00	98,000,000.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 15 - 474	474	Fortalecimiento del Laboratorio de Salud Pú	0.00	2,401,777.00	2,401,777.00	2,401,777.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 4 16 - 432	432	Fortalecimiento del Laboratorio de Salud Pú	0.00	143,576,000.00	143,576,000.00	143,576,000.00	0.00	2,199,940.00	2,199,940.00	0.00	0.00	0.00	0.00	0.00	100.00%	1.53%
11 - 2 - 3 2 1 1 4 17 - 432	432	Fortalecimiento del Laboratorio de Salud Pú	0.00	6,424,000.00	6,424,000.00	6,424,000.00	0.00	6,424,000.00	0.00	6,424,000.00	6,424,000.00	6,424,000.00	6,424,000.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2		**SUBCUENTA REGIMEN SUBSIDIADO**	**19,088,760,000.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**12,421,245,112.00**	**1,774,463,911.00**	**12,421,245,112.00**	**1,774,463,911.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2		**PROGRAMA ASEGURAMIENTO INTELIG**	**19,088,760,000.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**12,421,245,112.00**	**1,774,463,911.00**	**12,421,245,112.00**	**1,774,463,911.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2 1		**SUBPROGRAMA ASEGURAMIENTO INTE**	**19,088,760,000.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**12,421,245,112.00**	**1,774,463,911.00**	**12,421,245,112.00**	**1,774,463,911.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento	2,162,190,000.00	0.00	2,162,190,000.00	2,162,190,000.00	0.00	2,162,190,000.00	0.00	1,355,457,808.00	201,683,048.00	1,355,457,808.00	201,683,048.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 2 - 29	29	Mejoramiento y Cofinanciación al Aumento	2,632,846,000.00	0.00	2,632,846,000.00	2,632,846,000.00	0.00	2,632,846,000.00	0.00	1,999,210,325.00	183,977,547.00	1,999,210,325.00	183,977,547.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 3 - 29	29	Mejoramiento y Cofinanciación al Aumento	2,292,169,000.00	0.00	2,292,169,000.00	2,292,169,000.00	0.00	2,292,169,000.00	0.00	1,566,126,185.00	173,969,970.00	1,566,126,185.00	173,969,970.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 4 - 29	29	Mejoramiento y Cofinanciación al Aumento	4,172,290,000.00	0.00	4,172,290,000.00	4,172,290,000.00	0.00	4,172,290,000.00	0.00	2,829,633,015.00	333,783,000.00	2,829,633,015.00	333,783,000.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 5 - 30	30	Mejoramiento y Cofinanciación al Aumento	1,092,857,000.00	0.00	1,092,857,000.00	1,092,857,000.00	0.00	1,092,857,000.00	0.00	1,092,857,000.00	0.00	1,092,857,000.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 6 - 06	06	Mejoramiento y Cofinanciación al Aumento	4,726,470,000.00	0.00	4,726,470,000.00	4,726,470,000.00	0.00	4,726,470,000.00	0.00	2,570,489,492.00	624,322,246.00	2,570,489,492.00	624,322,246.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 7 - 206	206	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 8 - 306	306	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 9 - 406	406	Mejoramiento y Cofinanciación al Aumento	1,000.00	218,635,773.00	218,636,773.00	218,636,773.00	0.00	218,636,773.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 10 - 07	07	Mejoramiento y Cofinanciación al Aumento	1,178,495,000.00	0.00	1,178,495,000.00	1,178,495,000.00	0.00	1,178,495,000.00	0.00	373,100,648.00	208,889,446.00	373,100,648.00	208,889,446.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 11 - 207	207	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 12 - 307	307	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 13 - 407	407	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 14 - 13	13	Mejoramiento y Cofinanciación al Aumento	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	0.00	608,645,384.00	47,838,654.00	608,645,384.00	47,838,654.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 15 - 213	213	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 16 - 313	313	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 17 - 413	413	Mejoramiento y Cofinanciación al Aumento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 2 2 1 18 - 16	16	Mejoramiento y Cofinanciación al Aumento	31,434,000.00	0.00	31,434,000.00	31,434,000.00	0.00	31,434,000.00	0.00	25,725,255.00	0.00	25,725,255.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 20 - 29	29	Mejoramiento y Cofinanciación al Aumento	0.00	211,711,996.00	211,711,996.00	211,711,996.00	0.00	211,711,996.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIO**	**25,113,973,000.00**	**8,634,891,049.00**	**33,748,864,049.00**	**27,914,111,592.00**	**-1,295,282,797.00**	**24,029,330,771.00**	**-784,534,277.00**	**10,835,947,586.00**	**2,262,054,863.00**	**10,828,591,556.00**	**2,260,030,433.00**	**5,834,752,457.00**	**82.71%**	**71.20%**
11 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESA**	**25,113,973,000.00**	**8,634,891,049.00**	**33,748,864,049.00**	**27,914,111,592.00**	**-1,295,282,797.00**	**24,029,330,771.00**	**-784,534,277.00**	**10,835,947,586.00**	**2,262,054,863.00**	**10,828,591,556.00**	**2,260,030,433.00**	**5,834,752,457.00**	**82.71%**	**71.20%**
11 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA**	**25,113,973,000.00**	**8,634,891,049.00**	**33,748,864,049.00**	**27,914,111,592.00**	**-1,295,282,797.00**	**24,029,330,771.00**	**-784,534,277.00**	**10,835,947,586.00**	**2,262,054,863.00**	**10,828,591,556.00**	**2,260,030,433.00**	**5,834,752,457.00**	**82.71%**	**71.20%**
11 - 2 - 3 2 3 3 1 1 - 31	31	De Primer Nivel - Sistema General de Parti	753,383,000.00	-238.00	753,382,762.00	753,382,609.00	0.00	753,382,609.00	0.00	364,830,336.00	0.00	364,830,336.00	0.00	153.00	100.00%	100.00%
11 - 2 - 3 2 3 3 1 2 - 30	30	De Segundo Nivel - Sistema General de Pa	2,016,907,000.00	371,905,000.00	2,388,812,000.00	1,625,122,000.00	0.00	1,625,122,000.00	0.00	293,044,503.00	82,730,957.00	293,044,503.00	82,730,957.00	763,690,000.00	68.03%	68.03%
11 - 2 - 3 2 3 3 1 3 - 31	31	De Segundo Nivel - Sistema General de Pa	652,831,000.00	169.00	652,831,169.00	573,955,000.00	0.00	573,955,000.00	0.00	168,535,600.00	101,744,000.00	168,535,600.00	101,744,000.00	78,876,169.00	87.92%	87.92%
11 - 2 - 3 2 3 3 1 4 - 29	29	De Segundo Nivel - Cerveza	41,579,000.00	-20,000,000.00	21,579,000.00	10,137,000.00	0.00	10,137,000.00	0.00	0.00	0.00	0.00	0.00	11,442,000.00	46.98%	46.98%
11 - 2 - 3 2 3 3 1 5 - 29	29	De Segundo Nivel - Apuestas Permanentes	51,646,000.00	-51,646,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 6 - 29	29	De Segundo Nivel - Loteria	63,073,000.00	-63,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 7 - 30	30	De Tercer Nivel - Sistema General de Parti	11,240,331,000.00	-371,905,000.00	10,868,426,000.00	9,618,426,000.00	-1,250,000,000.00	9,618,426,000.00	-1,250,000,000.00	5,376,504,142.00	959,641,389.00	5,376,504,142.00	959,641,389.00	1,250,000,000.00	88.50%	88.50%
11 - 2 - 3 2 3 3 1 8 - 230	230	De Tercer Nivel - Sistema General de Parti	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 9 - 330	330	De Tercer Nivel - Sistema General de Parti	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 10 - 430	430	De Tercer Nivel - Sistema General de Parti	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 11 - 31	31	De Tercer Nivel - Sistema General de Parti	2,212,488,000.00	69.00	2,212,488,069.00	2,179,301,000.00	0.00	2,179,301,000.00	0.00	1,089,650,500.00	217,930,100.00	1,089,650,500.00	217,930,100.00	33,187,069.00	98.50%	98.50%
11 - 2 - 3 2 3 3 1 12 - 29	29	De Tercer Nivel - Licores	1,512,684,000.00	372,100,000.00	1,884,784,000.00	1,534,784,000.00	-350,000,000.00	1,534,784,000.00	-350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	81.43%	81.43%
11 - 2 - 3 2 3 3 1 13 - 29	29	De Tercer Nivel - Cerveza	130,034,000.00	0.00	130,034,000.00	130,034,000.00	0.00	130,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 3 3 1 14 - 29	29	De Tercer Nivel - Apuestas Permanentes	161,518,000.00	-161,518,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 15 - 29	29	De Tercer Nivel - Loteria	197,254,000.00	-197,254,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 16 - 29	29	De Segundo Nivel - Licores	0.00	114,719,000.00	114,719,000.00	80,861,000.00	0.00	80,861,000.00	0.00	0.00	0.00	0.00	0.00	33,858,000.00	70.49%	70.49%
11 - 2 - 3 2 3 3 1 17 - 729	729	De Segundo Nivel - Cancelación Reservas	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 22		**RED COMPLEMENTARIA - ATENCION VI**	**6,030,243,000.00**	**799,033,000.00**	**6,829,276,000.00**	**6,237,943,000.00**	**304,717,203.00**	**5,282,502,987.00**	**3,610,374.00**	**1,726,182,216.00**	**-25,949,918.00**	**1,724,132,134.00**	**-28,000,000.00**	**591,333,000.00**	**91.34%**	**77.35%**
11 - 2 - 3 2 3 3 1 22 1 - 20	20	Fortalecimiento de la Prestación de los Ser	1,600,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00	0.00	1,573,315,917.00	3,610,374.00	1,465,034,301.00	-25,949,918.00	1,462,984,219.00	-28,000,000.00	0.00	100.00%	98.33%
11 - 2 - 3 2 3 3 1 22 2 - 194	194	Fortalecimiento de la Prestación de los Ser	1,500,000,000.00	792,362,000.00	2,292,362,000.00	1,804,717,203.00	304,717,203.00	1,500,000,000.00	0.00	181,960,845.00	0.00	181,960,845.00	0.00	487,644,797.00	78.73%	65.43%
11 - 2 - 3 2 3 3 1 22 2 - 494	494	Fortalecimiento de la Prestación de los Ser	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 22 3 - 229	229	Fortalecimiento de la Prestación de los Ser	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 22 4 - 329	329	Fortalecimiento de la Prestación de los Ser	120,000,000.00	0.00	120,000,000.00	36,313,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,686,203.00	30.26%	0.00%
11 - 2 - 3 2 3 3 1 22 5 - 429	429	Fortalecimiento de la Prestación de los Ser	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 22 6 - 29	29	Fortalecimiento de la Prestación de los Ser	2,810,240,000.00	-2,810,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 22 7 - 584	584	Fortalecimiento de la Prestación de los Ser	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 3 3 1 22 8 - 29	29	Fortalecimiento de la Prestación de los Ser	0.00	2,445,434,000.00	2,445,434,000.00	2,445,434,000.00	0.00	1,879,187,070.00	0.00	79,187,070.00	0.00	79,187,070.00	0.00	0.00	100.00%	76.84%
11 - 2 - 3 2 3 3 1 22 9 - 29	29	Fortalecimiento de la Prestación de los Ser	0.00	371,478,000.00	371,478,000.00	351,478,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	94.62%	88.83%
11 - 2 - 3 2 3 3 1 23 - 584	584	Fortalecimiento de la Prestación de los Ser	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 24 - 591	591	Fortalecimiento de la Prestación de los Ser	0.00	602,720,000.00	602,720,000.00	602,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 25 - 429	429	Fortalecimiento de la Prestación de los Ser	0.00	2,607,568,736.00	2,607,568,736.00	2,607,568,736.00	0.00	2,240,825,175.00	811,855,349.00	1,817,200,289.00	925,958,335.00	1,811,894,341.00	925,983,987.00	0.00	100.00%	85.94%
11 - 2 - 3 2 3 3 1 26 - 430	430	Fortalecimiento de la Prestación de los Ser	0.00	333,627,913.00	333,627,913.00	333,627,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 27 - 413	413	Fortalecimiento de la Prestación de los Ser	0.00	601,484,786.00	601,484,786.00	601,484,786.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 28 - 407	407	Fortalecimiento de la Prestación de los Ser	0.00	325,188,363.00	325,188,363.00	325,188,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 29 - 406	406	Fortalecimiento de la Prestación de los Ser	0.00	621,740,892.00	621,740,892.00	621,740,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 30 - 29	29	Fortalecimiento de la Prestación de los Ser	0.00	77,835,293.00	77,835,293.00	77,835,293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 3 3 1 31 - 20	20	Fortalecimiento de la Prestación de Servicio	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 32 - 494	494	Fortalecimiento de la Prestación de Servicio	0.00	612,363,066.00	612,363,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,363,066.00	0.00%	0.00%
11 - 2 - 3 2 4		**SUBCUENTA OTROS GASTOS EN SALU**	**15,903,221,000.00**	**4,616,412,241.00**	**20,519,633,241.00**	**11,409,842,873.00**	**272,207,963.00**	**6,741,574,910.00**	**912,659,969.00**	**5,150,180,726.00**	**528,721,172.00**	**5,105,525,451.00**	**527,472,497.00**	**9,109,790,368.00**	**55.60%**	**32.85%**
11 - 2 - 3 2 4 1		**OTROS GASTOS EN SALUD - FUNCIONA**	**14,076,254,000.00**	**-14,009,793,437.00**	**66,460,563.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 4 1 1		**GASTOS DE PERSONAL**	**4,205,247,000.00**	**-4,138,786,437.00**	**66,460,563.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**66,460,563.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 4 1 1 1		**SERVICIOS PERSONALES ASOCIADOS**	**2,489,801,000.00**	**-2,425,564,730.00**	**64,236,270.00**	**64,236,270.00**	**0.00**	**64,236,270.00**	**0.00**	**64,236,270.00**	**0.00**	**64,236,270.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 4 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,911,464,000.00	-1,847,790,000.00	63,674,000.00	63,674,000.00	0.00	63,674,000.00	0.00	63,674,000.00	0.00	63,674,000.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	8,601,000.00	-8,601,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	7,200,000.00	-6,976,730.00	223,270.00	223,270.00	0.00	223,270.00	0.00	223,270.00	0.00	223,270.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 1 1 1 4 - 40	40	Prima de Servicios	12,644,000.00	-12,644,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 5 - 40	40	Prima de Vacaciones	72,873,000.00	-72,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 6 - 40	40	Prima de Navidad	301,807,000.00	-301,807,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 7 - 40	40	Auxilio de Transporte	9,800,000.00	-9,461,000.00	339,000.00	339,000.00	0.00	339,000.00	0.00	339,000.00	0.00	339,000.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 1 1 1 8 - 40	40	Indemnización Vacaciones	142,622,000.00	-142,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 9 - 40	40	Bonificación Especial Recreación	9,500,000.00	-9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 10 - 40	40	Intereses Cesantías	13,290,000.00	-13,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**911,415,000.00**	**-909,190,707.00**	**2,224,293.00**	**2,224,293.00**	**0.00**	**2,224,293.00**	**0.00**	**2,224,293.00**	**0.00**	**2,224,293.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 4 1 1 2 1 - 40	40	Remuneración ServiciosTécnicos - Auditorí	813,464,000.00	-813,464,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 2 2 - 40	40	Honorarios	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 2 3 - 40	40	Remuneración Aprendices SENA	67,951,000.00	-65,726,707.00	2,224,293.00	2,224,293.00	0.00	2,224,293.00	0.00	2,224,293.00	0.00	2,224,293.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**570,268,000.00**	**-570,268,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector F	81,251,000.00	-81,251,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Pr	151,244,000.00	-151,244,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 3 3 - 40	40	Fondos de Pensiones - Sector Privado	108,686,000.00	-108,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales -	9,087,000.00	-9,087,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 3 5 - 40	40	Fondo de Cesantías - Sector Privado	220,000,000.00	-220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**233,763,000.00**	**-233,763,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Pú	7,200,000.00	-7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 1 4 2 - 40	40	Fondos de Pensiones - Sector Público	125,000,000.00	-125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 4 3		**APORTES DE LEY**	**101,563,000.00**	**-101,563,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 1 4 3 1 - 40	40	Servicio Nacional de Aprendizaje - SENA	10,156,000.00	-10,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 4 3 2 - 40	40	Escuela Superior de Administración Pública	10,156,000.00	-10,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Familiar	60,938,000.00	-60,938,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 1 4 3 4 - 40	40	Institutos Técnicos y Escuelas Industriales	20,313,000.00	-20,313,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2		**GASTOS GENERALES**	**1,159,502,000.00**	**-1,159,502,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 2 1		**ADQUISICION DE BIENES**	**342,000,000.00**	**-342,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 2 1 1 - 40	40	Compra de Equipo	200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 1 2 - 40	40	Materiales y Suministros	130,000,000.00	-130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 1 3 - 40	40	Dotación Uniformes	12,000,000.00	-12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2		**ADQUISICION DE SERVICIOS**	**811,502,000.00**	**-811,502,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 2 2 1 - 40	40	Mantenimiento	160,000,000.00	-160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 2 - 40	40	Arrendamientos	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 4 - 40	40	Servicios Públicos	170,000,000.00	-170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 5 - 40	40	Comunicaciones y Transporte	160,000,000.00	-160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 7 - 40	40	Capacitación	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 8 - 40	40	Gastos Bancarios	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 9 - 340	340	Impresos y Publicaciones	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 9 - 40	40	Impresos y Publicaciones	15,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 9 - 478	478	Impresos y Publicaciones	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 10 - 40	40	Gastos Legales	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 11 - 40	40	Salud Ocupacional	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 2 14 - 40	40	Programas de Bienestar Social y Ambiente	40,000,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 2 3		**IMPUESTOS Y MULTAS**	**6,000,000.00**	**-6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 2 3 1 - 40	40	Multas	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3		**TRANSFERENCIAS**	**8,711,505,000.00**	**-8,711,505,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 3 1		**AL SECTOR PUBLICO**	**392,002,000.00**	**-392,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	320,000,000.00	-320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 1 1 - 211	211	Estampilla Pro-Hospitales	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 1 1 - 311	311	Estampilla Pro-Hospitales	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 1 1 - 411	411	Estampilla Pro-Hospitales	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 1 2 - 40	40	Tasa de Supervigilancia en Salud	68,000,000.00	-68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 2		**OTRAS ENTIDADES**	**3,000.00**	**-3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863-2003 - 20% E	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 2 1 - 389	389	Fondo de Pensiones Ley 863-2003 - 20% E	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 2 1 - 489	489	Fondo de Pensiones Ley 863-2003 - 20% E	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**8,210,000,000.00**	**-8,210,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 3 3 1 - 40	40	Cesantías Empleados Públicos	90,000,000.00	-90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 2 - 194	194	Fondo Pasivo Prestacional Sector Salud	792,362,000.00	-792,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 2 - 20	20	Fondo Pasivo Prestacional Sector Salud	2,500,000,000.00	-2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 2 - 303	303	Fondo Pasivo Prestacional Sector Salud	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 2 - 87	87	Fondo Pasivo Prestacional Sector Salud	1,047,638,000.00	-1,047,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 2 - 89	89	Fondo Pasivo Prestacional Sector Salud	680,000,000.00	-680,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario S	2,800,000,000.00	-2,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 4		**OTRAS TRANSFERENCIAS**	**109,500,000.00**	**-109,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
11 - 2 - 3 2 4 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Proceso	7,000,000.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 4 1 - 78	78	Sentencias Judiciales y Gastos de Proceso	2,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 1 3 4 2 - 40	40	Conciliaciones Judiciales y Gastos de Proc	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2		**OTROS GASTOS EN SALUD - INVERSION**	**1,826,967,000.00**	**18,626,205,678.00**	**20,453,172,678.00**	**11,343,382,310.00**	**272,207,963.00**	**6,675,114,347.00**	**912,659,969.00**	**5,083,720,163.00**	**528,721,172.00**	**5,039,064,888.00**	**527,472,497.00**	**9,109,790,368.00**	**55.46%**	**32.64%**
11 - 2 - 3 2 4 2 1		**PROGRAMA HACIA UNA SALUD PUBLIC**	**20,237,000.00**	**254,506,000.00**	**274,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**274,743,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 1 3		**SUBPROGRAMA PROMOCION SOCIAL, I**	**20,237,000.00**	**254,506,000.00**	**274,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**274,743,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 1 3 1 - 32	32	Promoción Social para Población en Condic	20,237,000.00	-20,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 1 3 2 - 609	609	Fortalecimiento del Programa de Salud Mer	0.00	274,743,000.00	274,743,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,743,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 1 3 3 - 608	608	Fortalecimiento de la Prestación de Servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 1 3 4 - 436	436	Fortalecimiento de la Prestación de Servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 1 3 5 - 403	403	Fortalecimiento de la Prestación de Servicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 3		**PROGRAMA RESULTADOS EN EL DESA**	**1,417,950,000.00**	**1,616,637,761.00**	**3,034,587,761.00**	**1,729,682,544.00**	**192,081,795.00**	**999,682,544.00**	**488,500,563.00**	**172,531,269.00**	**32,106,747.00**	**172,531,269.00**	**32,106,747.00**	**1,304,905,217.00**	**57.00%**	**32.94%**
11 - 2 - 3 2 4 2 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA**	**50,002,000.00**	**639,571,205.00**	**689,573,205.00**	**418,500,000.00**	**-107,918,205.00**	**388,500,000.00**	**388,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,073,205.00**	**60.69%**	**56.34%**
11 - 2 - 3 2 4 2 3 1 1 - 490	490	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 1 1 - 590	590	Fortalecimiento de la Prestación de los Serv	1,000.00	388,499,000.00	388,500,000.00	388,500,000.00	0.00	388,500,000.00	388,500,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 2 3 1 2 - 29	29	Fortalecimiento de la Prestación de los Serv	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 4 2 3 1 3 - 29	29	Fortalecimiento de la Prestación de los Serv	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 1 4 - 608	608	Fortalecimiento de la Prestación de Servicio	0.00	43,154,000.00	43,154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,154,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 1 5 - 436	436	Fortalecimiento de la Prestación de Servicio	0.00	74,074,000.00	74,074,000.00	0.00	-74,074,000.00	0.00	0.00	0.00	0.00	0.00	0.00	74,074,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 1 6 - 403	403	Fortalecimiento de la Prestación de Servicio	0.00	33,844,205.00	33,844,205.00	0.00	-33,844,205.00	0.00	0.00	0.00	0.00	0.00	0.00	33,844,205.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 1 7 - 20	20	Fortalecimiento de la Prestación de los Serv	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA**	**1,337,948,000.00**	**977,066,556.00**	**2,315,014,556.00**	**1,311,182,544.00**	**300,000,000.00**	**611,182,544.00**	**100,000,563.00**	**172,531,269.00**	**32,106,747.00**	**172,531,269.00**	**32,106,747.00**	**1,003,832,012.00**	**56.64%**	**26.40%**
11 - 2 - 3 2 4 2 3 2 1 - 29	29	Implementación y Financiación de los Tribu	192,938,000.00	0.00	192,938,000.00	192,938,000.00	0.00	192,938,000.00	0.00	112,490,600.00	32,106,747.00	112,490,600.00	32,106,747.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 2 3 2 2 - 79	79	Fortalecimiento de la Prestación de los Serv	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 3 - 80	80	Fortalecimiento de la Prestación de los Serv	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 4 - 251	251	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 4 - 51	51	Fortalecimiento de la Prestación de los Serv	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 5 - 280	280	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 6 - 279	279	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 7 - 380	380	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 8 - 379	379	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 9 - 451	451	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 10 - 351	351	Fortalecimiento de la Prestación de los Serv	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 11 - 480	480	Fortalecimiento de la Prestación de los Serv	1,000.00	42,181,849.00	42,182,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,182,849.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 12 - 479	479	Fortalecimiento de la Prestación de los Serv	1,000.00	44,668,055.00	44,669,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,669,055.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 13 - 04	04	Fortalecimiento de la Infraestructura y Dota	1,100,000,000.00	0.00	1,100,000,000.00	618,244,544.00	0.00	118,244,544.00	0.00	60,040,669.00	0.00	60,040,669.00	0.00	481,755,456.00	56.20%	10.75%
11 - 2 - 3 2 4 2 3 2 13 - 20	20	Fortalecimiento de la Infraestructura y Dota	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 4 2 3 2 13 - 29	29	Fortalecimiento de la Infraestructura y Dota	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 13 - 404	404	Fortalecimiento de la Infraestructura y Dota	0.00	500,000,000.00	500,000,000.00	300,000,000.00	100,000,000.00	300,000,000.00	100,000,563.00	0.00	0.00	0.00	0.00	200,000,000.00	60.00%	60.00%
11 - 2 - 3 2 4 2 3 2 13 - 446	446	Fortalecimiento de la Infraestructura y Dota	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 14 - 446	446	Fortalecimiento de la Prestación de Servicio	0.00	50,216,652.00	50,216,652.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,216,652.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 2 15 - 20	20	Fortalecimiento de la Prestación de los Serv	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 3 3		**SUBPROGRAMA MEJORAMIENTO DE LA**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 3 3 1 - 29	29	Fortalecimiento del Sistema Integrado del S	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 4		**PROGRAMA REDUCCION DE LA VULNE**	**388,779,000.00**	**0.00**	**388,779,000.00**	**300,312,705.00**	**0.00**	**290,312,705.00**	**0.00**	**140,838,991.00**	**31,353,743.00**	**140,838,991.00**	**31,992,743.00**	**88,466,295.00**	**77.25%**	**74.67%**
11 - 2 - 3 2 4 2 4 1		**SUBPROGRAMA GESTION PARA LA IDE**	**25,000,000.00**	**0.00**	**25,000,000.00**	**20,350,151.00**	**0.00**	**20,350,151.00**	**0.00**	**20,350,151.00**	**0.00**	**20,350,151.00**	**0.00**	**4,649,849.00**	**81.40%**	**81.40%**
11 - 2 - 3 2 4 2 4 1 1 - 29	29	Fortalecimiento de la Prestación de los Serv	25,000,000.00	0.00	25,000,000.00	20,350,151.00	0.00	20,350,151.00	0.00	20,350,151.00	0.00	20,350,151.00	0.00	4,649,849.00	81.40%	81.40%
11 - 2 - 3 2 4 2 4 2		**SUBPROGRAMA ARTICULACION INTRA**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 4 2 1 - 29	29	Fortalecimiento de la Prestación de los Serv	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 4 3		**SUBPROGRAMA FORTALECIMIENTO INS**	**362,579,000.00**	**0.00**	**362,579,000.00**	**279,962,554.00**	**0.00**	**269,962,554.00**	**0.00**	**120,488,840.00**	**31,353,743.00**	**120,488,840.00**	**31,992,743.00**	**82,616,446.00**	**77.21%**	**74.46%**
11 - 2 - 3 2 4 2 4 3 1 - 29	29	Fortalecimiento de la Prestación de los Serv	362,579,000.00	0.00	362,579,000.00	279,962,554.00	0.00	269,962,554.00	0.00	120,488,840.00	31,353,743.00	120,488,840.00	31,992,743.00	82,616,446.00	77.21%	74.46%
11 - 2 - 3 2 4 2 5		**PROGRAMA HACIA LA GOBERNANZA DE**	**1,000.00**	**16,755,061,917.00**	**16,755,062,917.00**	**9,313,387,061.00**	**80,126,168.00**	**5,385,119,098.00**	**424,159,406.00**	**4,770,349,903.00**	**465,260,682.00**	**4,725,694,628.00**	**463,373,007.00**	**7,441,675,856.00**	**55.59%**	**32.14%**
11 - 2 - 3 2 4 2 5 1		**SUBPROGRAMA FORTALECIMIENTO DE**	**0.00**	**16,655,061,917.00**	**16,655,061,917.00**	**9,313,387,061.00**	**80,126,168.00**	**5,385,119,098.00**	**424,159,406.00**	**4,770,349,903.00**	**465,260,682.00**	**4,725,694,628.00**	**463,373,007.00**	**7,341,674,856.00**	**55.92%**	**32.33%**
11 - 2 - 3 2 4 2 5 1 1		**FUNCIONAMIENTO**	**0.00**	**16,655,061,917.00**	**16,655,061,917.00**	**9,313,387,061.00**	**80,126,168.00**	**5,385,119,098.00**	**424,159,406.00**	**4,770,349,903.00**	**465,260,682.00**	**4,725,694,628.00**	**463,373,007.00**	**7,341,674,856.00**	**55.92%**	**32.33%**
11 - 2 - 3 2 4 2 5 1 1 1		**GASTOS DE PERSONAL**	**0.00**	**4,138,786,437.00**	**4,138,786,437.00**	**4,108,755,019.00**	**0.00**	**2,227,304,478.00**	**226,261,481.00**	**1,813,930,403.00**	**247,301,609.00**	**1,769,710,303.00**	**245,849,109.00**	**30,031,418.00**	**99.27%**	**53.82%**
11 - 2 - 3 2 4 2 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**0.00**	**2,425,564,730.00**	**2,425,564,730.00**	**2,425,564,730.00**	**0.00**	**1,056,058,780.00**	**129,092,138.00**	**1,046,747,834.00**	**129,092,138.00**	**1,046,747,834.00**	**129,092,138.00**	**0.00**	**100.00%**	**43.54%**
11 - 2 - 3 2 4 2 5 1 1 1 1 1 - 40	40	Sueldo Personal Nómina	0.00	1,847,790,000.00	1,847,790,000.00	1,847,790,000.00	0.00	989,810,444.00	125,591,867.00	980,499,498.00	125,591,867.00	980,499,498.00	125,591,867.00	0.00	100.00%	53.57%
11 - 2 - 3 2 4 2 5 1 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	0.00	8,601,000.00	8,601,000.00	8,601,000.00	0.00	2,516,150.00	0.00	2,516,150.00	0.00	2,516,150.00	0.00	0.00	100.00%	29.25%
11 - 2 - 3 2 4 2 5 1 1 1 1 3 - 40	40	Prinma o Subsidio de Alimentación	0.00	6,976,730.00	6,976,730.00	6,976,730.00	0.00	3,092,304.00	454,221.00	3,092,304.00	454,221.00	3,092,304.00	454,221.00	0.00	100.00%	44.32%
11 - 2 - 3 2 4 2 5 1 1 1 1 4 - 40	40	Prima de Servicios	0.00	12,644,000.00	12,644,000.00	12,644,000.00	0.00	10,192,163.00	0.00	10,192,163.00	0.00	10,192,163.00	0.00	0.00	100.00%	80.61%
11 - 2 - 3 2 4 2 5 1 1 1 1 5 - 40	40	Prima de Vacaciones	0.00	72,873,000.00	72,873,000.00	72,873,000.00	0.00	33,845,173.00	2,076,000.00	33,845,173.00	2,076,000.00	33,845,173.00	2,076,000.00	0.00	100.00%	46.44%
11 - 2 - 3 2 4 2 5 1 1 1 1 6 - 40	40	Prima de Navidad	0.00	301,807,000.00	301,807,000.00	301,807,000.00	0.00	2,219,421.00	0.00	2,219,421.00	0.00	2,219,421.00	0.00	0.00	100.00%	0.74%
11 - 2 - 3 2 4 2 5 1 1 1 1 7 - 40	40	Auxilio de Transporte	0.00	9,461,000.00	9,461,000.00	9,461,000.00	0.00	4,734,650.00	693,250.00	4,734,650.00	693,250.00	4,734,650.00	693,250.00	0.00	100.00%	50.04%
11 - 2 - 3 2 4 2 5 1 1 1 1 8 - 40	40	Indemnización Vacaciones	0.00	142,622,000.00	142,622,000.00	142,622,000.00	0.00	4,611,216.00	0.00	4,611,216.00	0.00	4,611,216.00	0.00	0.00	100.00%	3.23%
11 - 2 - 3 2 4 2 5 1 1 1 1 9 - 40	40	Bonificación Especial Recreación	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	4,885,733.00	276,800.00	4,885,733.00	276,800.00	4,885,733.00	276,800.00	0.00	100.00%	51.43%
11 - 2 - 3 2 4 2 5 1 1 1 1 10 - 40	40	Intereses Cesantías	0.00	13,290,000.00	13,290,000.00	13,290,000.00	0.00	151,526.00	0.00	151,526.00	0.00	151,526.00	0.00	0.00	100.00%	1.14%
11 - 2 - 3 2 4 2 5 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**0.00**	**909,190,707.00**	**909,190,707.00**	**879,159,289.00**	**0.00**	**832,057,995.00**	**55,490,218.00**	**427,994,866.00**	**76,530,346.00**	**423,159,266.00**	**72,616,346.00**	**30,031,418.00**	**96.70%**	**91.52%**
11 - 2 - 3 2 4 2 5 1 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditor	0.00	813,464,000.00	813,464,000.00	813,432,582.00	0.00	793,693,805.00	50,000,000.00	389,630,676.00	71,040,128.00	385,716,676.00	67,126,128.00	31,418.00	100.00%	97.57%
11 - 2 - 3 2 4 2 5 1 1 1 2 2 - 40	40	Honorarios	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 1 2 3 - 40	40	Remuneración Aprendices SENA	0.00	65,726,707.00	65,726,707.00	65,726,707.00	0.00	38,364,190.00	5,490,218.00	38,364,190.00	5,490,218.00	37,442,590.00	5,490,218.00	0.00	100.00%	58.37%
11 - 2 - 3 2 4 2 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**0.00**	**570,268,000.00**	**570,268,000.00**	**570,268,000.00**	**0.00**	**210,164,403.00**	**26,317,325.00**	**210,164,403.00**	**26,317,325.00**	**186,141,703.00**	**27,285,225.00**	**0.00**	**100.00%**	**36.85%**
11 - 2 - 3 2 4 2 5 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector F	0.00	81,251,000.00	81,251,000.00	81,251,000.00	0.00	44,827,700.00	5,172,700.00	44,827,700.00	5,172,700.00	39,655,000.00	6,206,800.00	0.00	100.00%	55.17%
11 - 2 - 3 2 4 2 5 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Pr	0.00	151,244,000.00	151,244,000.00	151,244,000.00	0.00	85,875,500.00	10,794,500.00	85,875,500.00	10,794,500.00	75,081,000.00	10,847,700.00	0.00	100.00%	56.78%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 2 5 1 1 1 3 3 - 40	40	Fondos de Pensiones - Sector Privado	0.00	108,686,000.00	108,686,000.00	108,686,000.00	0.00	56,116,600.00	7,333,600.00	56,116,600.00	7,333,600.00	48,783,000.00	7,208,400.00	0.00	100.00%	51.63%
11 - 2 - 3 2 4 2 5 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales -	0.00	9,087,000.00	9,087,000.00	9,087,000.00	0.00	5,880,900.00	721,900.00	5,880,900.00	721,900.00	5,159,000.00	727,700.00	0.00	100.00%	64.72%
11 - 2 - 3 2 4 2 5 1 1 1 3 5 - 40	40	Fondos de Cesantías - Sector Privado	0.00	220,000,000.00	220,000,000.00	220,000,000.00	0.00	17,463,703.00	2,294,625.00	17,463,703.00	2,294,625.00	17,463,703.00	2,294,625.00	0.00	100.00%	7.94%
11 - 2 - 3 2 4 2 5 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NC**	**0.00**	**233,763,000.00**	**233,763,000.00**	**233,763,000.00**	**0.00**	**129,023,300.00**	**15,361,800.00**	**129,023,300.00**	**15,361,800.00**	**113,661,500.00**	**16,855,400.00**	**0.00**	**100.00%**	**55.19%**
11 - 2 - 3 2 4 2 5 1 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Pú	0.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	3,269,300.00	411,100.00	3,269,300.00	411,100.00	2,858,200.00	411,100.00	0.00	100.00%	45.41%
11 - 2 - 3 2 4 2 5 1 1 1 4 2 - 40	40	Fondos de Pensiones - Sector Público	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	69,730,400.00	8,486,400.00	69,730,400.00	8,486,400.00	61,244,000.00	8,686,600.00	0.00	100.00%	55.78%
11 - 2 - 3 2 4 2 5 1 1 1 4 3		**APORTES DE LEY**	**0.00**	**101,563,000.00**	**101,563,000.00**	**101,563,000.00**	**0.00**	**56,023,600.00**	**6,464,300.00**	**56,023,600.00**	**6,464,300.00**	**49,559,300.00**	**7,757,700.00**	**0.00**	**100.00%**	**55.16%**
11 - 2 - 3 2 4 2 5 1 1 1 4 3 1 - 40	40	Servicio Nacional de Aprendizaje SENA	0.00	10,156,000.00	10,156,000.00	10,156,000.00	0.00	5,604,400.00	646,600.00	5,604,400.00	646,600.00	4,957,800.00	775,900.00	0.00	100.00%	55.18%
11 - 2 - 3 2 4 2 5 1 1 1 4 3 2 - 40	40	Escuela Superior de Administración Pública	0.00	10,156,000.00	10,156,000.00	10,156,000.00	0.00	5,604,400.00	646,600.00	5,604,400.00	646,600.00	4,957,800.00	775,900.00	0.00	100.00%	55.18%
11 - 2 - 3 2 4 2 5 1 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Familiar	0.00	60,938,000.00	60,938,000.00	60,938,000.00	0.00	33,615,100.00	3,878,800.00	33,615,100.00	3,878,800.00	29,736,300.00	4,654,700.00	0.00	100.00%	55.16%
11 - 2 - 3 2 4 2 5 1 1 1 4 3 4 - 40	40	Institutos Técnicos y Escuelas Industriales	0.00	20,313,000.00	20,313,000.00	20,313,000.00	0.00	11,199,700.00	1,292,300.00	11,199,700.00	1,292,300.00	9,907,400.00	1,551,200.00	0.00	100.00%	55.14%
11 - 2 - 3 2 4 2 5 1 1 2		**GASTOS GENERALES**	**0.00**	**1,496,011,810.00**	**1,496,011,810.00**	**1,195,174,695.00**	**3,451,000.00**	**477,237,281.00**	**16,396,971.00**	**275,842,161.00**	**36,458,119.00**	**275,406,986.00**	**36,022,944.00**	**300,837,115.00**	**79.89%**	**31.90%**
11 - 2 - 3 2 4 2 5 1 1 2 1		**ADQUISICION DE BIENES**	**0.00**	**647,111,703.00**	**647,111,703.00**	**573,276,122.00**	**3,451,000.00**	**72,226,200.00**	**0.00**	**5,976,386.00**	**918,932.00**	**5,976,386.00**	**918,932.00**	**73,835,581.00**	**88.59%**	**11.16%**
11 - 2 - 3 2 4 2 5 1 1 2 1 1 - 40	40	Compra de Equipo	0.00	200,000,000.00	200,000,000.00	158,164,419.00	3,451,000.00	38,226,200.00	0.00	226,200.00	0.00	226,200.00	0.00	41,835,581.00	79.08%	19.11%
11 - 2 - 3 2 4 2 5 1 1 2 1 1 - 451	451	Compra de Equipo	0.00	280,000,000.00	280,000,000.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 1 1 - 478	478	Compra de Equipo	0.00	5,111,703.00	5,111,703.00	5,111,703.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 1 2 - 40	40	Materiales y Suministros	0.00	130,000,000.00	130,000,000.00	124,000,000.00	0.00	34,000,000.00	0.00	5,750,186.00	918,932.00	5,750,186.00	918,932.00	6,000,000.00	95.38%	26.15%
11 - 2 - 3 2 4 2 5 1 1 2 1 2 - 451	451	Materiales y Suministros	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 1 3 - 40	40	Dotación Uniformes	0.00	12,000,000.00	12,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	50.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	**0.00**	**842,900,107.00**	**842,900,107.00**	**621,898,573.00**	**0.00**	**405,011,081.00**	**16,396,971.00**	**269,865,775.00**	**35,539,187.00**	**269,430,600.00**	**35,104,012.00**	**221,001,534.00**	**73.78%**	**48.05%**
11 - 2 - 3 2 4 2 5 1 1 2 2 1 - 40	40	Mantenimiento	0.00	160,000,000.00	160,000,000.00	145,963,991.00	0.00	140,677,742.00	0.00	40,308,810.00	3,425,892.00	40,308,810.00	3,425,892.00	14,036,009.00	91.23%	87.92%
11 - 2 - 3 2 4 2 5 1 1 2 2 1 - 451	451	Mantenimiento	0.00	28,399,107.00	28,399,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,399,107.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 2 - 40	40	Arrendamientos	0.00	20,000,000.00	20,000,000.00	18,581,532.00	0.00	16,381,528.00	0.00	7,157,948.00	2,045,128.00	7,157,948.00	2,045,128.00	1,418,468.00	92.91%	81.91%
11 - 2 - 3 2 4 2 5 1 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	0.00	200,000,000.00	200,000,000.00	165,000,000.00	0.00	62,840,651.00	6,851,649.00	50,238,499.00	13,320,807.00	50,238,499.00	13,320,807.00	35,000,000.00	82.50%	31.42%
11 - 2 - 3 2 4 2 5 1 1 2 2 4 - 40	40	Servicios Públicos	0.00	170,000,000.00	170,000,000.00	170,000,000.00	0.00	65,693,598.00	9,545,322.00	65,555,688.00	10,679,949.00	65,555,688.00	10,679,949.00	0.00	100.00%	38.64%
11 - 2 - 3 2 4 2 5 1 1 2 2 5 - 40	40	Comunicaciones y Transporte	0.00	160,000,000.00	160,000,000.00	94,643,100.00	0.00	94,642,612.00	0.00	90,423,495.00	478,486.00	90,423,495.00	478,486.00	65,356,900.00	59.15%	59.15%
11 - 2 - 3 2 4 2 5 1 1 2 2 7 - 40	40	Capacitación	0.00	30,000,000.00	30,000,000.00	2,565,000.00	0.00	1,730,000.00	0.00	1,730,000.00	0.00	1,730,000.00	0.00	27,435,000.00	8.55%	5.77%
11 - 2 - 3 2 4 2 5 1 1 2 2 8 - 40	40	Gastos Bancarios	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 9 - 340	340	Impresos y Publicaciones	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 9 - 40	40	Impresos y Publicaciones	0.00	15,000,000.00	15,000,000.00	14,600,000.00	0.00	12,500,000.00	0.00	3,906,385.00	2,935,175.00	3,471,210.00	2,500,000.00	400,000.00	97.33%	83.33%
11 - 2 - 3 2 4 2 5 1 1 2 2 9 - 478	478	Impresos y Publicaciones	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 10 - 40	40	Gastos Legales	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 11 - 40	40	Salud Ocupacional	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 2 2 14 - 40	40	Programas de Bienestar Social y Ambiente	0.00	40,000,000.00	40,000,000.00	10,544,950.00	0.00	10,544,950.00	0.00	10,544,950.00	2,653,750.00	10,544,950.00	2,653,750.00	29,455,050.00	26.36%	26.36%
11 - 2 - 3 2 4 2 5 1 1 2 3		**IMPUESTOS Y MULTAS**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 5 1 1 2 3 1 - 40	40	Multas	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3		**TRANSFERENCIAS**	**0.00**	**11,020,263,670.00**	**11,020,263,670.00**	**4,009,457,347.00**	**76,675,168.00**	**2,680,577,339.00**	**181,500,954.00**	**2,680,577,339.00**	**181,500,954.00**	**2,680,577,339.00**	**181,500,954.00**	**7,010,806,323.00**	**36.38%**	**24.32%**
11 - 2 - 3 2 4 2 5 1 1 3 1		**AL SECTOR PUBLICO**	**0.00**	**409,453,442.00**	**409,453,442.00**	**217,372,025.00**	**54,487,181.00**	**162,884,844.00**	**0.00**	**162,884,844.00**	**0.00**	**162,884,844.00**	**0.00**	**192,081,417.00**	**53.09%**	**39.78%**
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	0.00	320,000,000.00	320,000,000.00	217,372,025.00	54,487,181.00	162,884,844.00	0.00	162,884,844.00	0.00	162,884,844.00	0.00	102,627,975.00	67.93%	50.90%
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 211	211	Estampilla Pro-Hospitales	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 311	311	Estampilla Pro-Hospitales	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 411	411	Estampilla Pro-Hospitales	0.00	17,452,442.00	17,452,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,452,442.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 1 2 - 311	311	Tasa de Supervigilancia en Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 5 1 1 3 1 2 - 40	40	Tasa de Supervigilancia en Salud	0.00	68,000,000.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 1 2 - 411	411	Tasa de Supervigilancia en Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 5 1 1 3 2		**OTRAS ENTIDADES**	**0.00**	**839,178,134.00**	**839,178,134.00**	**839,176,134.00**	**0.00**	**839,176,134.00**	**0.00**	**839,176,134.00**	**0.00**	**839,176,134.00**	**0.00**	**2,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 4 2 5 1 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863-2003 - 20% E	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 2 1 - 389	389	Fondo de Pensiones Ley 863-2003 - 20% E	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 2 1 - 489	489	Fondo de Pensiones Ley 863-2003 - 20% E	0.00	839,176,134.00	839,176,134.00	839,176,134.00	0.00	839,176,134.00	0.00	839,176,134.00	0.00	839,176,134.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 2 5 1 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**0.00**	**9,662,132,094.00**	**9,662,132,094.00**	**2,952,909,188.00**	**22,187,987.00**	**1,678,516,361.00**	**181,500,954.00**	**1,678,516,361.00**	**181,500,954.00**	**1,678,516,361.00**	**181,500,954.00**	**6,709,222,906.00**	**30.56%**	**17.37%**
11 - 2 - 3 2 4 2 5 1 1 3 3 1 - 40	40	Cesantías Empleados Públicos	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	2,415,974.00	0.00	2,415,974.00	0.00	2,415,974.00	0.00	0.00	100.00%	2.68%
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 194	194	Fondo Pasivo Prestacional Sector Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 20	20	Fondo Pasivo Prestacional Sector Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 303	303	Fondo Pasivo Prestacional Sector Salud	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 437	437	Fondo Pasivo Prestacional Sector Salud	0.00	1,465,473,589.00	1,465,473,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,465,473,589.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 487	487	Fondo Pasivo Prestacional Sector Salud	0.00	3,279,020,505.00	3,279,020,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,279,020,505.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 87	87	Fondo Pasivo Prestacional Sector Salud	0.00	1,047,638,000.00	1,047,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,047,638,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 3 2 - 89	89	Fondo Pasivo Prestacional Sector Salud	0.00	680,000,000.00	680,000,000.00	62,909,188.00	22,187,987.00	40,721,201.00	0.00	40,721,201.00	0.00	40,721,201.00	0.00	617,090,812.00	9.25%	5.99%
11 - 2 - 3 2 4 2 5 1 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario S	0.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	0.00	1,635,379,186.00	181,500,954.00	1,635,379,186.00	181,500,954.00	1,635,379,186.00	181,500,954.00	0.00	100.00%	58.41%
11 - 2 - 3 2 4 2 5 1 1 3 4		**OTRAS TRANSFERENCIAS**	**0.00**	**109,500,000.00**	**109,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**109,500,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 5 1 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Proceso	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 4 1 - 78	78	Sentencias Judiciales y Gastos de Proceso	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 1 1 3 4 2 - 40	40	Conciliaciones Judiciales y Prejudiciales y C	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 2		**SUBPROGRAMA FORTALECIMIENTO DE**	**1,000.00**	**100,000,000.00**	**100,001,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,001,000.00**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 2 5 2 1 - 20	20	Fortalecimiento del Sistema Integrado del S	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
11 - 2 - 3 2 4 2 5 2 1 - 29	29	Fortalecimiento del Sistema Integrado del S	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
12 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CI**	**0.00**	**31,369,911,814.00**	**31,369,911,814.00**	**30,857,187,226.00**	**6,170,064,711.00**	**368,932,400.00**	**259,296,000.00**	**30,900,000.00**	**10,815,000.00**	**30,900,000.00**	**10,815,000.00**	**512,724,588.00**	**98.37%**	**1.18%**
12 - 2 - 3		**PRESUPUESTO DE INVERSION**	**0.00**	**31,369,911,814.00**	**31,369,911,814.00**	**30,857,187,226.00**	**6,170,064,711.00**	**368,932,400.00**	**259,296,000.00**	**30,900,000.00**	**10,815,000.00**	**30,900,000.00**	**10,815,000.00**	**512,724,588.00**	**98.37%**	**1.18%**
12 - 2 - 3 1		**SECTOR EDUCACION**	**0.00**	**2,280,600,227.00**	**2,280,600,227.00**	**2,001,610,227.00**	**392,908,000.00**	**259,296,000.00**	**259,296,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,990,000.00**	**87.77%**	**11.37%**
12 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIV**	**0.00**	**2,280,600,227.00**	**2,280,600,227.00**	**2,001,610,227.00**	**392,908,000.00**	**259,296,000.00**	**259,296,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,990,000.00**	**87.77%**	**11.37%**
12 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLAR**	**0.00**	**2,280,600,227.00**	**2,280,600,227.00**	**2,001,610,227.00**	**392,908,000.00**	**259,296,000.00**	**259,296,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,990,000.00**	**87.77%**	**11.37%**
12 - 2 - 3 1 7 4 4 - 91	91	Fortalecimiento del Conocimiento, innovació	0.00	2,280,600,227.00	2,280,600,227.00	2,001,610,227.00	392,908,000.00	259,296,000.00	259,296,000.00	0.00	0.00	0.00	0.00	278,990,000.00	87.77%	11.37%
12 - 2 - 3 7		**SECTOR VIVIENDA**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**409,794,020.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 29		**PROGRAMA MEJORAMIENTO INTEGRAL**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**409,794,020.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 29 1		**SUBPROGRAMA MEJORAMIENTO DE VI**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**409,794,020.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 29 1 3 - 91	91	Construcción de Vivienda de Interés Priorita	0.00	2,375,349,309.00	2,375,349,309.00	2,375,349,309.00	409,794,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
12 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	**0.00**	**5,350,882,691.00**	**5,350,882,691.00**	**5,350,882,691.00**	**5,350,882,691.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA**	**0.00**	**3,307,125,125.00**	**3,307,125,125.00**	**3,307,125,125.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA L**	**0.00**	**3,307,125,125.00**	**3,307,125,125.00**	**3,307,125,125.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15 1 2 - 91	91	Implementación del Programa de Agricultur	0.00	3,307,125,125.00	3,307,125,125.00	3,307,125,125.00	3,307,125,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
12 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMPO**	**0.00**	**2,043,757,566.00**	**2,043,757,566.00**	**2,043,757,566.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPE**	**0.00**	**2,043,757,566.00**	**2,043,757,566.00**	**2,043,757,566.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas	0.00	2,043,757,566.00	2,043,757,566.00	2,043,757,566.00	2,043,757,566.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
12 - 2 - 3 9		**SECTOR TRANSPORTE**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,999,999,999.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**100.00%**	**0.00%**
12 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PAR**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,999,999,999.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**100.00%**	**0.00%**
12 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONS**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,999,999,999.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**100.00%**	**0.00%**
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vias d	0.00	21,000,000,000.00	21,000,000,000.00	20,999,999,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%	0.00%
12 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIO**	**0.00**	**363,079,587.00**	**363,079,587.00**	**129,345,000.00**	**16,480,000.00**	**109,636,400.00**	**0.00**	**30,900,000.00**	**10,815,000.00**	**30,900,000.00**	**10,815,000.00**	**233,734,587.00**	**35.62%**	**30.20%**
12 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULT**	**0.00**	**363,079,587.00**	**363,079,587.00**	**129,345,000.00**	**16,480,000.00**	**109,636,400.00**	**0.00**	**30,900,000.00**	**10,815,000.00**	**30,900,000.00**	**10,815,000.00**	**233,734,587.00**	**35.62%**	**30.20%**
12 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTA**	**0.00**	**363,079,587.00**	**363,079,587.00**	**129,345,000.00**	**16,480,000.00**	**109,636,400.00**	**0.00**	**30,900,000.00**	**10,815,000.00**	**30,900,000.00**	**10,815,000.00**	**233,734,587.00**	**35.62%**	**30.20%**
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	0.00	113,079,587.00	113,079,587.00	113,079,587.00	214,587.00	109,636,400.00	0.00	30,900,000.00	10,815,000.00	30,900,000.00	10,815,000.00	0.00	100.00%	96.96%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	0.00	125,000,000.00	125,000,000.00	16,265,413.00	16,265,413.00	0.00	0.00	0.00	0.00	0.00	0.00	108,734,587.00	13.01%	0.00%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planead	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00%	0.00%
		TOTAL ENTIDAD	**303,810,346,000.00**	**90,269,741,100.00**	**394,080,087,100.00**	**324,175,482,961.00**	**11,174,841,442.00**	**198,502,543,275.21**	**14,594,938,578.36**	**144,248,858,602.59**	**23,155,177,097.69**	**143,747,481,239.59**	**23,536,013,493.69**	**69,904,604,139.00**	**82.26%**	**50.37%**