DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-09-2013 DEFINITIVO
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
01 - 2 -		ASAMBLEA DEPARTAMENTAL	2,797,028,000.00	-16,772,284.00	0.00	0.00	20,500,000.00	20,500,000.00	0.00	0.00	48,953,242.00	65,725,526.00	-16,772,284.00	2,780,255,716.00	2,754,918,613.00	27,320,219.00	1,787,913,583.00	126,623,595.00	1,723,172,060.00	66,699,111.00	1,684,619,144.00	66,434,111.00	25,337,103.00	99.09%	64.31%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	2,797,028,000.00	-16,772,284.00	0.00	0.00	20,500,000.00	20,500,000.00	0.00	0.00	48,953,242.00	65,725,526.00	-16,772,284.00	2,780,255,716.00	2,754,918,613.00	27,320,219.00	1,787,913,583.00	126,623,595.00	1,723,172,060.00	66,699,111.00	1,684,619,144.00	66,434,111.00	25,337,103.00	99.09%	64.31%
01 - 2 - 1 1		GASTOS DE PERSONAL	2,672,549,000.00	-16,298,855.00	0.00	0.00	5,900,000.00	0.00	0.00	0.00	34,353,242.00	44,752,097.00	-10,398,855.00	2,662,150,145.00	2,662,106,927.00	17,507,744.00	1,745,877,036.00	112,046,668.00	1,696,482,981.00	62,652,613.00	1,658,555,065.00	62,652,613.00	43,218.00	100.00%	65.58%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A L	1,830,170,000.00	-34,924,001.00	0.00	0.00	0.00	0.00	0.00	0.00	18,304.00	34,942,305.00	-34,924,001.00	1,795,245,999.00	1,795,245,999.00	18,304.00	1,201,112,100.00	10,693,692.00	1,201,112,100.00	10,693,692.00	1,201,112,100.00	10,693,692.00	0.00	100.00%	66.91%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	1,391,647,000.00	-26,662,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,662,672.00	-26,662,672.00	1,364,984,328.00	1,364,984,328.00	0.00	979,513,884.00	10,577,000.00	979,513,884.00	10,577,000.00	979,513,884.00	10,577,000.00	0.00	100.00%	71.76%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	536,000.00	18,304.00	0.00	0.00	0.00	0.00	0.00	0.00	18,304.00	0.00	18,304.00	554,304.00	554,304.00	18,304.00	383,394.00	46,192.00	383,394.00	46,192.00	383,394.00	46,192.00	0.00	100.00%	69.17%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	95,583,000.00	-1,811,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,811,284.00	-1,811,284.00	93,771,716.00	93,771,716.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,773,259.00	-3,773,259.00	195,357,741.00	195,357,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	862,000.00	-16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	-16,000.00	846,000.00	846,000.00	0.00	585,150.00	70,500.00	585,150.00	70,500.00	585,150.00	70,500.00	0.00	100.00%	69.17%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	141,688,000.00	-2,661,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,661,206.00	-2,661,206.00	139,026,794.00	139,026,794.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,884.00	-17,884.00	705,116.00	705,116.00	0.00	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	0.00	0.00	5,900,000.00	0.00	0.00	0.00	34,334,938.00	0.00	34,334,938.00	179,564,938.00	179,521,720.00	17,489,440.00	179,521,720.00	63,362,260.00	130,127,665.00	13,968,205.00	130,127,665.00	13,968,205.00	43,218.00	99.98%	99.98%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	145,230,000.00	28,434,938.00	0.00	0.00	5,900,000.00	0.00	0.00	0.00	34,334,938.00	0.00	34,334,938.00	179,564,938.00	179,521,720.00	17,489,440.00	179,521,720.00	63,362,260.00	130,127,665.00	13,968,205.00	130,127,665.00	13,968,205.00	43,218.00	99.98%	99.98%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMI	561,598,000.00	-7,960,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,960,452.00	-7,960,452.00	553,637,548.00	553,637,548.00	0.00	259,872,216.00	26,703,416.00	259,872,216.00	26,703,416.00	233,211,600.00	27,735,016.00	0.00	100.00%	46.94%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	65,242,000.00	-1,246,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,246,594.00	-1,246,594.00	63,995,406.00	63,995,406.00	0.00	50,768,200.00	4,554,600.00	50,768,200.00	4,554,600.00	46,213,600.00	4,554,600.00	0.00	100.00%	79.33%
01 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Priva	118,290,000.00	-2,266,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,266,598.00	-2,266,598.00	116,023,402.00	116,023,402.00	0.00	87,013,400.00	9,692,900.00	87,013,400.00	9,692,900.00	77,346,000.00	9,692,900.00	0.00	100.00%	75.00%
01 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	166,998,000.00	-3,200,255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200,255.00	-3,200,255.00	163,797,745.00	163,797,745.00	0.00	80,934,200.00	8,090,000.00	80,934,200.00	8,090,000.00	72,859,600.00	9,121,600.00	0.00	100.00%	49.41%
01 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales - Se	7,264,000.00	-138,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,798.00	-138,798.00	7,125,202.00	7,125,202.00	0.00	5,346,100.00	595,900.00	5,346,100.00	595,900.00	4,752,100.00	595,900.00	0.00	100.00%	75.03%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	203,804,000.00	-1,108,207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,108,207.00	-1,108,207.00	202,695,793.00	202,695,793.00	0.00	35,810,316.00	3,770,016.00	35,810,316.00	3,770,016.00	32,040,300.00	3,770,016.00	0.00	100.00%	17.67%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	135,551,000.00	-1,849,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,849,340.00	-1,849,340.00	133,701,660.00	133,701,660.00	0.00	105,371,000.00	11,287,300.00	105,371,000.00	11,287,300.00	94,103,700.00	10,255,700.00	0.00	100.00%	78.81%
01 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Públi	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,597.00	-292,597.00	53,706,403.00	53,706,403.00	0.00	41,911,400.00	5,593,800.00	41,911,400.00	5,593,800.00	36,337,600.00	4,562,200.00	0.00	100.00%	78.04%
01 - 2 - 1 1 4 5		APORTES DE LEY	81,551,000.00	-1,556,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,556,743.00	-1,556,743.00	79,994,257.00	79,994,257.00	0.00	63,459,600.00	5,693,500.00	63,459,600.00	5,693,500.00	57,766,100.00	5,693,500.00	0.00	100.00%	79.33%
01 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	8,155,000.00	-155,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,574.00	-155,574.00	7,999,426.00	7,999,426.00	0.00	6,346,500.00	569,500.00	6,346,500.00	569,500.00	5,777,000.00	569,500.00	0.00	100.00%	79.34%
01 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública E	8,155,000.00	-155,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,574.00	-155,574.00	7,999,426.00	7,999,426.00	0.00	6,346,500.00	569,500.00	6,346,500.00	569,500.00	5,777,000.00	569,500.00	0.00	100.00%	79.34%
01 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar ICB	48,931,000.00	-934,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	934,446.00	-934,446.00	47,996,554.00	47,996,554.00	0.00	38,073,200.00	3,415,600.00	38,073,200.00	3,415,600.00	34,657,600.00	3,415,600.00	0.00	100.00%	79.32%
01 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	16,310,000.00	-311,149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,149.00	-311,149.00	15,998,851.00	15,998,851.00	0.00	12,693,400.00	1,138,900.00	12,693,400.00	1,138,900.00	11,554,500.00	1,138,900.00	0.00	100.00%	79.34%
01 - 2 - 1 2		GASTOS GENERALES	79,309,000.00	0.00	0.00	0.00	14,600,000.00	20,500,000.00	0.00	0.00	14,600,000.00	20,500,000.00	-5,900,000.00	73,409,000.00	48,116,115.00	9,812,475.00	42,036,547.00	14,576,927.00	26,689,079.00	4,046,498.00	26,064,079.00	3,781,498.00	25,292,885.00	65.55%	57.26%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	26,779,000.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00	7,400,000.00	-7,400,000.00	19,379,000.00	13,599,640.00	8,100,000.00	11,883,594.00	6,383,954.00	5,195,712.00	300,000.00	4,895,712.00	150,000.00	5,779,360.00	70.18%	61.32%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	9,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,270,000.00	5,100,000.00	5,100,000.00	3,383,954.00	3,383,954.00	0.00	0.00	0.00	0.00	4,170,000.00	55.02%	36.50%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	16,479,000.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00	7,400,000.00	-7,400,000.00	9,079,000.00	8,499,640.00	3,000,000.00	8,499,640.00	3,000,000.00	5,195,712.00	300,000.00	4,895,712.00	150,000.00	579,360.00	93.62%	93.62%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030,000.00	0.00	0.00	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	0.00	0.00	14,600,000.00	13,100,000.00	0.00	0.00	14,600,000.00	13,100,000.00	1,500,000.00	54,030,000.00	34,516,475.00	1,712,475.00	30,152,953.00	8,192,973.00	21,493,367.00	3,746,498.00	21,168,367.00	3,631,498.00	19,513,525.00	63.88%	55.81%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	-5,000,000.00	8,905,000.00	8,905,000.00	-5,000,000.00	4,541,478.00	1,480,498.00	4,541,478.00	1,480,498.00	4,541,478.00	1,480,498.00	0.00	100.00%	51.00%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	3,605,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	-3,000,000.00	605,000.00	200,000.00	0.00	200,000.00	0.00	137,000.00	25,000.00	112,000.00	10,000.00	405,000.00	33.06%	33.06%
01 - 2 - 1 2 2 8 - 20	20	Seguros	2,060,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	4,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,060,000.00	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	10,300,000.00	0.00	0.00	0.00	0.00	5,100,000.00	0.00	0.00	0.00	5,100,000.00	-5,100,000.00	5,200,000.00	1,904,000.00	0.00	1,904,000.00	0.00	1,904,000.00	0.00	1,904,000.00	0.00	3,296,000.00	36.62%	36.62%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	10,300,000.00	0.00	0.00	0.00	12,600,000.00	0.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	22,900,000.00	17,007,475.00	6,712,475.00	17,007,475.00	6,712,475.00	9,120,900.00	141,000.00	8,970,900.00	41,000.00	5,892,525.00	74.27%	74.27%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	2,100,000.00	5,000,000.00	2,100,000.00	150,000.00	97.09%	97.09%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de T	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	2,100,000.00	5,000,000.00	2,100,000.00	150,000.00	97.09%	97.09%
01 - 2 - 1 3		TRANSFERENCIAS	45,170,000.00	-473,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,429.00	-473,429.00	44,696,571.00	44,695,571.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,429.00	-473,429.00	44,695,571.00	44,695,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	25,169,000.00	-473,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,429.00	-473,429.00	24,695,571.00	24,695,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Procesos	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 -		DESPACHO GOBERNADOR	1,526,866,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	1,626,866,000.00	1,521,915,210.00	67,407,501.00	1,176,293,215.00	45,400,000.00	759,627,683.00	151,335,845.00	759,627,683.00	157,335,845.00	104,950,790.00	93.55%	72.30%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	1,526,866,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	1,626,866,000.00	1,521,915,210.00	67,407,501.00	1,176,293,215.00	45,400,000.00	759,627,683.00	151,335,845.00	759,627,683.00	157,335,845.00	104,950,790.00	93.55%	72.30%
0301 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	19,030,837.00	30,969,163.00	0.00	10,300,000.00	2,575,000.00	10,300,000.00	2,575,000.00	0.00	100.00%	51.62%
0301 - 2 - 3 16 33		PROGRAMA MEJORAMIENTO CONTINUO D	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	19,030,837.00	30,969,163.00	0.00	10,300,000.00	2,575,000.00	10,300,000.00	2,575,000.00	0.00	100.00%	51.62%
0301 - 2 - 3 16 33 1		SUBPROGRAMA SISTEMAS DE GESTION	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	19,030,837.00	30,969,163.00	0.00	10,300,000.00	2,575,000.00	10,300,000.00	2,575,000.00	0.00	100.00%	51.62%
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centr	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	19,030,837.00	30,969,163.00	0.00	10,300,000.00	2,575,000.00	10,300,000.00	2,575,000.00	0.00	100.00%	51.62%
0301 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCION	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	190,011,420.00	0.00	176,857,420.00	4,000,000.00	124,824,920.00	18,360,000.00	124,824,920.00	18,360,000.00	9,988,580.00	95.01%	88.43%
0301 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO D	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	190,011,420.00	0.00	176,857,420.00	4,000,000.00	124,824,920.00	18,360,000.00	124,824,920.00	18,360,000.00	9,988,580.00	95.01%	88.43%
0301 - 2 - 3 17 33 1		SUBPROGRAMA SISTEMAS DE GESTION	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	190,011,420.00	0.00	176,857,420.00	4,000,000.00	124,824,920.00	18,360,000.00	124,824,920.00	18,360,000.00	9,988,580.00	95.01%	88.43%
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	190,011,420.00	0.00	176,857,420.00	4,000,000.00	124,824,920.00	18,360,000.00	124,824,920.00	18,360,000.00	9,988,580.00	95.01%	88.43%
0301 - 2 - 3 23		SECTOR COMUNICACIONES	1,266,866,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	1,366,866,000.00	1,271,903,790.00	48,376,664.00	968,466,632.00	41,400,000.00	624,502,763.00	130,400,845.00	624,502,763.00	136,400,845.00	94,962,210.00	93.05%	70.85%
0301 - 2 - 3 23 37		PROGRAMA COMUNICACION INCLUYENTE	1,266,866,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	1,366,866,000.00	1,271,903,790.00	48,376,664.00	968,466,632.00	41,400,000.00	624,502,763.00	130,400,845.00	624,502,763.00	136,400,845.00	94,962,210.00	93.05%	70.85%
0301 - 2 - 3 23 37 1		SUBPROGRAMA COMUNICACION PARA LA	714,900,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	814,900,000.00	719,938,790.00	47,192,191.00	438,289,295.00	41,092,191.00	231,260,107.00	70,450,000.00	231,260,107.00	76,450,000.00	94,961,210.00	88.35%	53.78%
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación entr	714,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714,900,000.00	714,400,000.00	41,653,401.00	432,750,505.00	35,553,401.00	231,260,107.00	70,450,000.00	231,260,107.00	76,450,000.00	500,000.00	99.93%	60.53%
0301 - 2 - 3 23 37 1 1 - 446	446	Fortalecer los Procesos de Comunicación entr	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	5,538,790.00	5,538,790.00	5,538,790.00	5,538,790.00	0.00	0.00	0.00	0.00	94,461,210.00	5.54%	5.54%
0301 - 2 - 3 23 37 2		SUBPROGRAMA COMUNICACION PARA EL	551,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551,966,000.00	551,965,000.00	1,184,473.00	530,177,337.00	307,809.00	393,242,656.00	59,950,845.00	393,242,656.00	59,950,845.00	1,000.00	100.00%	96.05%
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación entr	551,965,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551,965,000.00	551,965,000.00	1,184,473.00	530,177,337.00	307,809.00	393,242,656.00	59,950,845.00	393,242,656.00	59,950,845.00	0.00	100.00%	96.05%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, Difu	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 -		SECRETARIA DE PLANEACION	9,964,842,000.00	7,546,116,121.00	0.00	0.00	0.00	0.00	7,546,116,121.00	0.00	0.00	0.00	7,546,116,121.00	17,510,958,121.00	13,762,886,693.00	358,900,000.00	8,449,214,204.00	155,698,504.00	4,616,230,431.50	168,649,187.00	4,616,230,431.50	169,400,272.00	3,748,071,428.00	78.60%	48.25%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	9,964,842,000.00	7,546,116,121.00	0.00	0.00	0.00	0.00	7,546,116,121.00	0.00	0.00	0.00	7,546,116,121.00	17,510,958,121.00	13,762,886,693.00	358,900,000.00	8,449,214,204.00	155,698,504.00	4,616,230,431.50	168,649,187.00	4,616,230,431.50	169,400,272.00	3,748,071,428.00	78.60%	48.25%
0302 - 2 - 3 3		SECTOR AGUA POTABLE Y SANEAMIENTO	5,424,559,000.00	2,800,689,121.00	0.00	0.00	0.00	0.00	2,800,689,121.00	0.00	0.00	0.00	2,800,689,121.00	8,225,248,121.00	7,397,653,586.00	16,480,000.00	3,243,273,329.00	0.00	2,075,635,574.00	23,188,000.00	2,075,635,574.00	23,188,000.00	827,594,535.00	89.94%	39.43%
0302 - 2 - 3 3 27		PROGRAMA SISTEMAS DE AGUA POTABLE	5,424,559,000.00	2,800,689,121.00	0.00	0.00	0.00	0.00	2,800,689,121.00	0.00	0.00	0.00	2,800,689,121.00	8,225,248,121.00	7,397,653,586.00	16,480,000.00	3,243,273,329.00	0.00	2,075,635,574.00	23,188,000.00	2,075,635,574.00	23,188,000.00	827,594,535.00	89.94%	39.43%
0302 - 2 - 3 3 27 1		SUBPROGRAMA INFRAESTRUCTURA DE A	4,492,001,000.00	2,800,689,121.00	0.00	0.00	0.00	0.00	2,800,689,121.00	0.00	0.00	0.00	2,800,689,121.00	7,292,690,121.00	7,207,517,626.00	0.00	3,069,617,369.00	0.00	2,071,306,094.00	23,188,000.00	2,071,306,094.00	23,188,000.00	85,172,495.00	98.83%	42.09%
0302 - 2 - 3 3 27 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Ag	2,492,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,492,000,000.00	2,492,000,000.00	0.00	1,069,617,369.00	0.00	557,687,569.00	23,188,000.00	557,687,569.00	23,188,000.00	0.00	100.00%	42.92%
0302 - 2 - 3 3 27 1 1 - 126	126	Incremento y Sostenibilidad en el Acceso al Agua Potable y el Saneamiento Básico en las Cabeceras y Zonas Rurales de los Municipios	1,000.00	103,882,952.00	0.00	0.00	0.00	0.00	103,882,952.00	0.00	0.00	0.00	103,882,952.00	103,883,952.00	95,773,365.00	0.00	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 Ag	0.00	2,619,744,261.00	0.00	0.00	0.00	0.00	2,619,744,261.00	0.00	0.00	0.00	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	0.00	100.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 476	476	Incremento y Sostenibilidad en el Acceso al Ag	0.00	77,061,908.00	0.00	0.00	0.00	0.00	77,061,908.00	0.00	0.00	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 Ag	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	1,513,618,525.00	0.00	0.00	100.00%	100.00%
0302 - 2 - 3 3 27 2		SUBPROGRAMA HACIA LA PROTECCION Y	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Ag	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 INSTI	432,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432,558,000.00	25,309,480.00	16,480,000.00	8,829,480.00	0.00	4,329,480.00	0.00	4,329,480.00	0.00	407,248,520.00	5.85%	2.04%
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y de	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	25,309,480.00	16,480,000.00	8,829,480.00	0.00	4,329,480.00	0.00	4,329,480.00	0.00	24,690,520.00	50.62%	17.66%
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al Agu	382,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,558,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 PARA	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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, CONST	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	905,427,000.00	0.00	0.00	0.00	905,427,000.00	2,045,710,000.00	210,062,960.00	0.00	144,562,960.00	0.00	73,672,856.00	6,252,000.00	73,672,856.00	6,252,000.00	1,835,647,040.00	10.27%	7.07%
0302 - 2 - 3 10 24		PROGRAMA DESARROLLO TERRITORIAL	100,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	180,000,000.00	98,182,960.00	0.00	82,682,960.00	0.00	38,812,856.00	1,684,000.00	38,812,856.00	1,684,000.00	81,817,040.00	54.55%	45.93%
0302 - 2 - 3 10 24 1		SUBPROGRAMA DESARROLLO TERRITOR	50,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	130,000,000.00	49,182,960.00	0.00	37,182,960.00	0.00	20,529,040.00	1,684,000.00	20,529,040.00	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 de	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	49,182,960.00	0.00	37,182,960.00	0.00	20,529,040.00	1,684,000.00	20,529,040.00	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 de	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	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 TERRITORIA	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	49,000,000.00	0.00	45,500,000.00	0.00	18,283,816.00	0.00	18,283,816.00	0.00	1,000,000.00	98.00%	91.00%
0302 - 2 - 3 10 24 2 1 - 20	20	Estratégias para la Mitigación del Cambio Clim	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	49,000,000.00	0.00	45,500,000.00	0.00	18,283,816.00	0.00	18,283,816.00	0.00	1,000,000.00	98.00%	91.00%
0302 - 2 - 3 10 25		PROGRAMA GESTION DE LOS BIENES Y S	1,040,283,000.00	825,427,000.00	0.00	0.00	0.00	0.00	825,427,000.00	0.00	0.00	0.00	825,427,000.00	1,865,710,000.00	111,880,000.00	0.00	61,880,000.00	0.00	34,860,000.00	4,568,000.00	34,860,000.00	4,568,000.00	1,753,830,000.00	6.00%	3.32%
0302 - 2 - 3 10 25 1		SUBPROGRAMA CONSERVACION, CONSO	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	15,156,000.00	0.00	15,156,000.00	0.00	11,788,000.00	1,684,000.00	11,788,000.00	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 Im	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	15,156,000.00	0.00	15,156,000.00	0.00	11,788,000.00	1,684,000.00	11,788,000.00	1,684,000.00	34,844,000.00	30.31%	30.31%
0302 - 2 - 3 10 25 2		SUBPROGRAMA MANEJO Y RECUPERACIO	890,283,000.00	825,427,000.00	0.00	0.00	0.00	0.00	825,427,000.00	0.00	0.00	0.00	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 para	890,283,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 para	0.00	825,427,000.00	0.00	0.00	0.00	0.00	825,427,000.00	0.00	0.00	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 PROCES	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	23,072,000.00	2,884,000.00	23,072,000.00	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 Sost	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	31,724,000.00	0.00	31,724,000.00	0.00	23,072,000.00	2,884,000.00	23,072,000.00	2,884,000.00	18,276,000.00	63.45%	63.45%
0302 - 2 - 3 10 25 4		SUBPROGRAMA INVESTIGACION, DESARR	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Acad	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 DESARROLLO	430,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	510,000,000.00	107,183,000.00	49,000,000.00	58,183,000.00	11,000,000.00	23,484,000.00	3,914,000.00	23,484,000.00	3,914,000.00	402,817,000.00	21.02%	11.41%
0302 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, C	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 INTEGRADA	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 de	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 TERRITORIAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	60,000,000.00	60,000,000.00	49,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	18.33%
0302 - 2 - 3 13 24 1		SUBPROGRAMA DESARROLLO TERRITOR	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	60,000,000.00	60,000,000.00	49,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	18.33%
0302 - 2 - 3 13 24 1 1 - 20	20	Vinculación de la Gobernación de Risaralda al	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	19,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	36.67%
0302 - 2 - 3 13 24 1 1 - 446	446	Vinculación de la Gobernación de Risaralda al	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	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%
0302 - 2 - 3 13 36		PROGRAMA PLANEACION CON RESULTAD	350,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	400,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	23,484,000.00	3,914,000.00	23,484,000.00	3,914,000.00	352,817,000.00	11.80%	11.80%
0302 - 2 - 3 13 36 3		SUBPROGRAMA ARTICULACION Y COORD	350,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	400,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	23,484,000.00	3,914,000.00	23,484,000.00	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 In	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	47,183,000.00	0.00	47,183,000.00	0.00	23,484,000.00	3,914,000.00	23,484,000.00	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 In	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	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 In	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCION	2,920,000,000.00	3,760,000,000.00	0.00	0.00	0.00	0.00	3,760,000,000.00	0.00	0.00	0.00	3,760,000,000.00	6,680,000,000.00	6,047,987,147.00	293,420,000.00	5,003,194,915.00	144,698,504.00	2,443,438,001.50	135,295,187.00	2,443,438,001.50	136,046,272.00	632,012,853.00	90.54%	74.90%
0302 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULTAD	2,920,000,000.00	3,760,000,000.00	0.00	0.00	0.00	0.00	3,760,000,000.00	0.00	0.00	0.00	3,760,000,000.00	6,680,000,000.00	6,047,987,147.00	293,420,000.00	5,003,194,915.00	144,698,504.00	2,443,438,001.50	135,295,187.00	2,443,438,001.50	136,046,272.00	632,012,853.00	90.54%	74.90%
0302 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTACI	2,690,000,000.00	3,290,000,000.00	0.00	0.00	0.00	0.00	3,290,000,000.00	0.00	0.00	0.00	3,290,000,000.00	5,980,000,000.00	5,647,006,258.00	259,000,000.00	4,711,403,862.00	68,883,404.00	2,321,732,066.50	91,449,447.00	2,321,732,066.50	92,200,532.00	332,993,742.00	94.43%	78.79%
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimiento d	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	31,305,550.00	2,884,000.00	31,305,550.00	2,884,000.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 1 1 - 446	446	Programa de Reactivación y Fortalecimiento d	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Politicas Públicas	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	3,522,000.00	30,799,500.00	4,664,000.00	30,799,500.00	4,664,000.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 1 2 - 446	446	Gestión de Politicas Públicas	0.00	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	42,116,000.00	17,602,000.00	11,536,000.00	2,884,000.00	11,536,000.00	2,884,000.00	0.00	100.00%	93.59%
0302 - 2 - 3 17 36 1 3 - 20	20	Proyecto Formulación, Socialización, Seguimie	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	44,012,800.00	19,488,800.00	15,759,640.00	1,684,000.00	15,759,640.00	2,435,085.00	0.00	100.00%	88.03%
0302 - 2 - 3 17 36 1 3 - 446	446	Proyecto Formulación, Socialización, Seguimie	0.00	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	85,400,000.00	16,946,000.00	34,968,450.00	6,427,530.00	34,968,450.00	6,427,530.00	0.00	100.00%	94.89%
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departament	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	19,999,000.00	7,000,000.00	5,932,604.00	5,932,604.00	5,182,604.00	5,182,604.00	5,182,604.00	5,182,604.00	1,000.00	100.00%	29.66%
0302 - 2 - 3 17 36 1 5 - 446	446	Fortalecimiento de la Planeación Participativa	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	36,660,429.00	0.00	14,282,929.00	0.00	9,561,929.00	1,133,000.00	9,561,929.00	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 Participativa	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	68,816,000.00	0.00	64,778,000.00	5,392,000.00	37,287,816.00	2,884,000.00	37,287,816.00	2,884,000.00	31,184,000.00	68.82%	64.78%
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Comun	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,000,000.00	2,100,000,000.00	0.00	2,078,400,000.00	0.00	1,045,370,935.00	50,000,000.00	1,045,370,935.00	50,000,000.00	0.00	100.00%	98.97%
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Comun	0.00	2,731,000,000.00	0.00	0.00	0.00	0.00	2,731,000,000.00	0.00	0.00	0.00	2,731,000,000.00	2,731,000,000.00	2,729,391,971.00	192,000,000.00	1,936,342,671.00	0.00	949,743,836.50	0.00	949,743,836.50	0.00	1,608,029.00	99.94%	70.90%
0302 - 2 - 3 17 36 1 6 - 46	46	Cofinanciación Proyectos Presupuesto Comun	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	35,191,858.00	3,914,000.00	35,191,858.00	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	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 Ges	0.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	86,291,000.00	17,000,000.00	69,291,000.00	0.00	23,230,313.00	9,792,313.00	23,230,313.00	9,792,313.00	213,709,000.00	28.76%	23.10%
0302 - 2 - 3 17 36 2		SUBPROGRAMA DESARROLLO INSTITUCIO	210,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00	0.00	420,000,000.00	630,000,000.00	336,043,889.00	34,420,000.00	227,335,053.00	45,815,100.00	102,285,935.00	40,961,740.00	102,285,935.00	40,961,740.00	293,956,111.00	53.34%	36.08%
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública a	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	111,291,164.00	3,595,100.00	54,901,935.00	13,147,740.00	54,901,935.00	13,147,740.00	0.00	100.00%	55.65%
0302 - 2 - 3 17 36 2 1 - 446	446	Asesoría y Capacitación en Gestión Pública a	0.00	116,160,000.00	0.00	0.00	0.00	0.00	116,160,000.00	0.00	0.00	0.00	116,160,000.00	116,160,000.00	103,243,889.00	34,420,000.00	83,243,889.00	14,420,000.00	33,484,000.00	13,914,000.00	33,484,000.00	13,914,000.00	12,916,111.00	88.88%	71.66%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardo	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	8,960,000.00	0.00	8,960,000.00	3,960,000.00	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00	1,040,000.00	89.60%	89.60%
0302 - 2 - 3 17 36 2 2 - 446	446	Asesoría y Asistencia Técnica a los Resguardo	0.00	23,840,000.00	0.00	0.00	0.00	0.00	23,840,000.00	0.00	0.00	0.00	23,840,000.00	23,840,000.00	23,840,000.00	0.00	23,840,000.00	23,840,000.00	11,920,000.00	11,920,000.00	11,920,000.00	11,920,000.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 2 3 - 446	446	Actualización Catastral de los Municipios de R	0.00	280,000,000.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00	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 INFORMAC	20,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	70,000,000.00	64,937,000.00	0.00	64,456,000.00	30,000,000.00	19,420,000.00	2,884,000.00	19,420,000.00	2,884,000.00	5,063,000.00	92.77%	92.08%
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información para	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0302 - 2 - 3 17 36 4 1 - 446	446	Mejoramiento del Sistema de Información para	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	44,937,000.00	0.00	44,456,000.00	10,000,000.00	19,420,000.00	2,884,000.00	19,420,000.00	2,884,000.00	5,063,000.00	89.87%	88.91%
0303 - 2 -		SECRETARIA JURIDICA	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	315,096,236.00	40,200,000.00	275,036,236.00	140,000.00	275,036,236.00	140,000.00	274,936,236.00	58,039,919.00	284,903,764.00	52.52%	45.84%
0303 - 2 - 1		GASTOS DE FUNCIONAMIENTO	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	315,096,236.00	40,200,000.00	275,036,236.00	140,000.00	275,036,236.00	140,000.00	274,936,236.00	58,039,919.00	284,903,764.00	52.52%	45.84%
0303 - 2 - 1 3		TRANSFERENCIAS	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	315,096,236.00	40,200,000.00	275,036,236.00	140,000.00	275,036,236.00	140,000.00	274,936,236.00	58,039,919.00	284,903,764.00	52.52%	45.84%
0303 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	315,096,236.00	40,200,000.00	275,036,236.00	140,000.00	275,036,236.00	140,000.00	274,936,236.00	58,039,919.00	284,903,764.00	52.52%	45.84%
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	257,096,317.00	40,200,000.00	217,036,317.00	140,000.00	217,036,317.00	140,000.00	216,936,317.00	40,000.00	242,903,683.00	51.42%	43.41%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gas	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	57,999,919.00	0.00	57,999,919.00	0.00	57,999,919.00	0.00	57,999,919.00	57,999,919.00	42,000,081.00	58.00%	58.00%
0304 - 2 -		SECRETARIA ADMINISTRATIVA	35,956,868,000.00	1,558,128,895.00	0.00	0.00	62,000,000.00	62,000,000.00	1,551,436,611.00	0.00	152,772,284.00	146,080,000.00	1,558,128,895.00	37,514,996,895.00	32,046,919,908.00	622,453,701.00	21,096,809,520.44	2,781,935,023.00	18,811,808,996.44	2,266,159,510.00	18,614,112,226.44	2,255,987,465.00	5,468,076,987.00	85.42%	56.24%
0304 - 2 - 1		GASTOS DE FUNCIONAMIENTO	30,992,506,000.00	341,128,895.00	0.00	0.00	62,000,000.00	62,000,000.00	334,436,611.00	0.00	152,772,284.00	146,080,000.00	341,128,895.00	31,333,634,895.00	29,068,360,908.00	357,104,629.00	18,346,979,519.44	1,992,236,404.00	17,157,184,452.44	1,997,468,110.00	16,959,487,682.44	1,987,296,065.00	2,265,273,987.00	92.77%	58.55%
0304 - 2 - 1 1		GASTOS DE PERSONAL	13,740,874,000.00	242,772,284.00	0.00	0.00	0.00	0.00	236,000,000.00	0.00	46,772,284.00	40,000,000.00	242,772,284.00	13,983,646,284.00	13,929,297,072.00	0.00	8,617,992,586.00	871,302,865.00	8,254,517,735.00	958,373,955.00	8,059,469,867.00	950,048,307.00	54,349,212.00	99.61%	61.63%
0304 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A L	9,693,179,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	9,653,179,000.00	9,653,179,000.00	0.00	5,777,972,204.00	652,545,133.00	5,777,972,204.00	652,545,133.00	5,777,972,204.00	652,545,133.00	0.00	100.00%	59.86%
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	7,818,962,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	7,778,962,000.00	7,778,962,000.00	0.00	5,170,262,366.00	591,988,303.00	5,170,262,366.00	591,988,303.00	5,170,262,366.00	591,988,303.00	0.00	100.00%	66.46%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	172,781,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,781,000.00	172,781,000.00	0.00	123,944,041.00	12,083,497.00	123,944,041.00	12,083,497.00	123,944,041.00	12,083,497.00	0.00	100.00%	71.73%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	88,404,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,404,000.00	88,404,000.00	0.00	38,361,024.00	4,234,268.00	38,361,024.00	4,234,268.00	38,361,024.00	4,234,268.00	0.00	100.00%	43.39%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	496,906,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496,906,000.00	496,906,000.00	0.00	247,836,759.00	22,614,422.00	247,836,759.00	22,614,422.00	247,836,759.00	22,614,422.00	0.00	100.00%	49.88%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	735,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,230,000.00	735,230,000.00	0.00	22,617,315.00	6,536,011.00	22,617,315.00	6,536,011.00	22,617,315.00	6,536,011.00	0.00	100.00%	3.08%
0304 - 2 - 1 1 1 8 - 20	20	Prima o Incremento por Antiguedad	12,383,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,383,000.00	12,383,000.00	0.00	10,482,712.00	752,116.00	10,482,712.00	752,116.00	10,482,712.00	752,116.00	0.00	100.00%	84.65%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	15,729,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,988,000.00	107,988,000.00	0.00	69,015,728.00	7,276,958.00	69,015,728.00	7,276,958.00	69,015,728.00	7,276,958.00	0.00	100.00%	63.91%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	3,993,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	41,649,088.00	4,117,400.00	41,649,088.00	4,117,400.00	41,649,088.00	4,117,400.00	0.00	100.00%	27.77%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	42,502,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,502,000.00	42,502,000.00	0.00	25,874,666.00	0.00	25,874,666.00	0.00	25,874,666.00	0.00	0.00	100.00%	60.88%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	48,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,301,000.00	48,301,000.00	0.00	27,729,665.00	2,942,158.00	27,729,665.00	2,942,158.00	27,729,665.00	2,942,158.00	0.00	100.00%	57.41%
0304 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	904,900,000.00	282,772,284.00	0.00	0.00	0.00	0.00	236,000,000.00	0.00	46,772,284.00	0.00	282,772,284.00	1,187,672,284.00	1,133,323,072.00	0.00	1,092,214,274.00	13,508,208.00	728,739,423.00	100,579,298.00	726,505,383.00	100,617,658.00	54,349,212.00	95.42%	91.96%
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	527,000,000.00	6,772,284.00	0.00	0.00	0.00	0.00	0.00	0.00	6,772,284.00	0.00	6,772,284.00	533,772,284.00	523,265,705.00	0.00	523,112,632.00	0.00	343,784,455.00	45,648,590.00	343,784,455.00	45,648,590.00	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	0.00	0.00	0.00	0.00	186,000,000.00	0.00	0.00	0.00	186,000,000.00	186,000,000.00	178,602,000.00	0.00	175,700,406.00	0.00	109,222,000.00	21,975,000.00	109,222,000.00	21,975,000.00	7,398,000.00	96.02%	94.46%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	118,688,000.00	0.00	118,688,000.00	0.00	40,480,000.00	7,828,000.00	40,480,000.00	7,828,000.00	31,312,000.00	79.13%	79.13%
0304 - 2 - 1 1 2 3 - 446	446	Honorarios	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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	0.00	49,470,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	146,600,000.00	146,600,000.00	0.00	108,545,869.00	13,508,208.00	108,545,869.00	13,508,208.00	106,311,829.00	13,546,568.00	0.00	100.00%	74.04%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	111,300,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	121,300,000.00	116,697,367.00	0.00	116,697,367.00	0.00	77,237,099.00	11,619,500.00	77,237,099.00	11,619,500.00	4,602,633.00	96.21%	96.21%
0304 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMI	2,275,714,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,275,714,000.00	2,275,714,000.00	0.00	1,140,381,660.00	132,652,084.00	1,140,381,660.00	132,652,084.00	1,018,795,872.00	126,645,296.00	0.00	100.00%	50.11%
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	360,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,645,000.00	360,645,000.00	0.00	233,294,030.00	26,318,000.00	233,294,030.00	26,318,000.00	206,976,030.00	24,849,300.00	0.00	100.00%	64.69%
0304 - 2 - 1 1 3 2 - 20	20	Empresas Promotoras de Salud - Sector Priva	638,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	638,540,000.00	638,540,000.00	0.00	419,495,425.00	49,011,000.00	419,495,425.00	49,011,000.00	372,453,225.00	48,893,600.00	0.00	100.00%	65.70%
0304 - 2 - 1 1 3 3 - 20	20	Fondos de Pensiones - Sector Privado	613,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	613,237,000.00	613,237,000.00	0.00	342,426,100.00	36,885,700.00	342,426,100.00	36,885,700.00	307,228,300.00	37,258,300.00	0.00	100.00%	55.84%
0304 - 2 - 1 1 3 4 - 20	20	Administradora de Riesgos Profesionales - Se	97,606,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,606,000.00	97,606,000.00	0.00	76,224,668.00	8,699,044.00	76,224,668.00	8,699,044.00	67,730,824.00	8,439,700.00	0.00	100.00%	78.09%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Cesantías - Sector Privado	565,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,686,000.00	565,686,000.00	0.00	68,941,437.00	11,738,340.00	68,941,437.00	11,738,340.00	64,407,493.00	7,204,396.00	0.00	100.00%	12.19%
0304 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	867,081,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	867,081,000.00	867,081,000.00	0.00	607,424,448.00	72,597,440.00	607,424,448.00	72,597,440.00	536,196,408.00	70,240,220.00	0.00	100.00%	70.05%
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Públi	40,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,758,000.00	40,758,000.00	0.00	27,790,300.00	3,104,100.00	27,790,300.00	3,104,100.00	24,800,300.00	3,110,500.00	0.00	100.00%	68.18%
0304 - 2 - 1 1 4 2 - 20	20	Fondos de Pensiones - Sector Público	374,014,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,014,000.00	374,014,000.00	0.00	288,042,300.00	36,596,740.00	288,042,300.00	36,596,740.00	252,700,860.00	36,068,820.00	0.00	100.00%	77.01%
0304 - 2 - 1 1 4 3 - 20	20	Administradora de Riesgos Profesionales - Se	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452,307,000.00	452,307,000.00	0.00	291,591,848.00	32,896,600.00	291,591,848.00	32,896,600.00	258,695,248.00	31,060,900.00	0.00	100.00%	64.47%
0304 - 2 - 1 1 4 5 1 - 20	20	Servicio Nacional de Aprendizaje SENA	45,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,331,000.00	45,331,000.00	0.00	29,161,650.00	3,290,200.00	29,161,650.00	3,290,200.00	25,871,450.00	3,106,500.00	0.00	100.00%	64.33%
0304 - 2 - 1 1 4 5 2 - 20	20	Escuela Superior de Administración Pública E	45,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,331,000.00	45,331,000.00	0.00	29,161,650.00	3,290,200.00	29,161,650.00	3,290,200.00	25,871,450.00	3,106,500.00	0.00	100.00%	64.33%
0304 - 2 - 1 1 4 5 3 - 20	20	Instituto Colombiano de Bienestar Familiar ICB	270,984,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,984,000.00	270,984,000.00	0.00	174,953,348.00	19,737,600.00	174,953,348.00	19,737,600.00	155,215,748.00	18,636,300.00	0.00	100.00%	64.56%
0304 - 2 - 1 1 4 5 4 - 20	20	Institutos Técnicos y Escuelas Industriales	90,661,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,661,000.00	90,661,000.00	0.00	58,315,200.00	6,578,600.00	58,315,200.00	6,578,600.00	51,736,600.00	6,211,600.00	0.00	100.00%	64.32%
0304 - 2 - 1 2		GASTOS GENERALES	4,853,073,000.00	138,436,611.00	0.00	0.00	62,000,000.00	0.00	98,436,611.00	0.00	106,000,000.00	4,000,000.00	200,436,611.00	5,053,509,611.00	4,743,755,698.00	346,778,113.00	3,263,942,053.44	486,238,528.00	2,438,307,769.44	404,399,144.00	2,435,658,867.44	402,552,747.00	309,753,913.00	93.87%	64.59%
0304 - 2 - 1 2 1		ADQUISICION DE BIENES	900,013,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	914,013,000.00	820,620,115.00	53,370,115.00	499,200,317.00	332,383,607.00	188,433,771.00	152,134,523.00	186,489,687.00	150,190,439.00	93,392,885.00	89.78%	54.62%
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	380,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	390,000,000.00	301,270,115.00	53,370,115.00	0.00	0.00	0.00	0.00	0.00	0.00	88,729,885.00	77.25%	0.00%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	432,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432,913,000.00	432,350,000.00	0.00	419,569,041.00	252,752,331.00	188,433,771.00	152,134,523.00	186,489,687.00	150,190,439.00	563,000.00	99.87%	96.92%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	87,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	91,000,000.00	87,000,000.00	0.00	79,631,276.00	79,631,276.00	0.00	0.00	0.00	0.00	4,000,000.00	95.60%	87.51%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	98,436,611.00	0.00	30,000,000.00	0.00	128,436,611.00	3,237,496,611.00	3,111,476,583.00	231,748,998.00	2,441,431,226.44	84,707,433.00	1,926,736,164.44	183,117,133.00	1,926,031,346.44	183,214,820.00	126,020,028.00	96.11%	75.41%
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	370,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	370,500,000.00	338,739,333.00	184,648,753.00	92,137,288.00	0.00	69,821,823.00	32,784,530.00	69,821,823.00	32,784,530.00	31,760,667.00	91.43%	24.87%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000,000.00	22,654,854.00	0.00	21,572,814.00	327,146.00	14,798,814.00	2,020,646.00	14,798,814.00	2,020,646.00	1,345,146.00	94.40%	89.89%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,000,000.00	365,000,000.00	0.00	279,313,817.00	26,782,722.00	242,338,632.00	38,009,632.00	242,104,087.00	37,775,087.00	0.00	100.00%	76.52%
0304 - 2 - 1 2 2 6 - 20	20	Servicios Públicos	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000,000.00	480,000,000.00	0.00	306,361,858.00	30,517,236.00	305,387,245.00	29,949,147.00	305,387,245.00	29,949,147.00	0.00	100.00%	63.83%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	32,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500,000.00	31,665,000.00	0.00	31,665,000.00	0.00	13,128,724.00	963,641.00	12,764,815.00	599,732.00	835,000.00	97.43%	97.43%
0304 - 2 - 1 2 2 7 - 446	446	Comunicaciones y Transporte	0.00	98,400,000.00	0.00	0.00	0.00	0.00	98,400,000.00	0.00	0.00	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	0.00	49,200,000.00	0.00	0.00	100.00%	99.66%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	824,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	824,000,000.00	824,000,000.00	0.00	817,265,330.00	0.00	781,103,284.00	599,905.00	781,103,284.00	599,905.00	0.00	100.00%	99.18%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	40,853,157.00	17,100,245.00	23,877,912.00	2,525,000.00	21,051,912.00	10,556,000.00	21,051,912.00	10,556,000.00	9,146,843.00	81.71%	47.76%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	39,697,441.44	0.00	14,097,441.44	0.00	14,097,441.44	0.00	0.00	100.00%	49.62%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,500,000.00	14,122,000.00	0.00	13,620,500.00	0.00	6,006,064.00	1,293,500.00	5,899,700.00	1,989,641.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	120,000,000.00	115,881,966.00	30,000,000.00	43,877,958.00	0.00	21,364,770.00	2,955,000.00	21,364,770.00	2,955,000.00	4,118,034.00	96.57%	36.56%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490,000,000.00	487,119,000.00	0.00	464,560,163.00	0.00	220,344,802.00	27,945,323.00	220,344,802.00	27,945,323.00	2,881,000.00	99.41%	94.81%
0304 - 2 - 1 2 2 15 - 20	20	Devoluciones	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	36,611.00	0.00	0.00	0.00	36,611.00	252,096,611.00	213,041,273.00	0.00	209,413,773.00	24,555,329.00	168,092,653.00	36,039,809.00	168,092,653.00	36,039,809.00	39,055,338.00	84.51%	83.07%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trab	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	118,251,633.00	0.00	118,251,633.00	24,555,329.00	118,251,633.00	24,555,329.00	118,251,633.00	24,555,329.00	31,748,367.00	78.83%	78.83%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,060,000.00	0.00	0.00	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 de	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	94,789,640.00	0.00	91,162,140.00	0.00	49,841,020.00	11,484,480.00	49,841,020.00	11,484,480.00	5,210,360.00	94.79%	91.16%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de	0.00	36,611.00	0.00	0.00	0.00	0.00	36,611.00	0.00	0.00	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**	**0.00**	**0.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**62,000,000.00**	**4,000,000.00**	**58,000,000.00**	**902,000,000.00**	**811,659,000.00**	**61,659,000.00**	**323,310,510.00**	**69,147,488.00**	**323,137,834.00**	**69,147,488.00**	**323,137,834.00**	**69,147,488.00**	**90,341,000.00**	**89.98%**	**35.84%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	824,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	-4,000,000.00	820,000,000.00	750,000,000.00	0.00	261,651,510.00	7,488,488.00	261,478,834.00	7,488,488.00	261,478,834.00	7,488,488.00	70,000,000.00	91.46%	31.91%
0304 - 2 - 1 2 3 2 - 20	20	Multas	20,000,000.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	82,000,000.00	61,659,000.00	61,659,000.00	61,659,000.00	61,659,000.00	61,659,000.00	61,659,000.00	61,659,000.00	61,659,000.00	20,341,000.00	75.19%	75.19%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**12,398,559,000.00**	**-40,080,000.00**	**0.00**	**0.00**	**0.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**102,080,000.00**	**-102,080,000.00**	**12,296,479,000.00**	**10,395,308,138.00**	**10,326,516.00**	**6,465,044,880.00**	**634,695,011.00**	**6,464,358,948.00**	**634,695,011.00**	**6,464,358,948.00**	**634,695,011.00**	**1,901,170,862.00**	**84.54%**	**52.58%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**12,341,909,000.00**	**-40,080,000.00**	**0.00**	**0.00**	**0.00**	**62,000,000.00**	**0.00**	**0.00**	**0.00**	**102,080,000.00**	**-102,080,000.00**	**12,239,829,000.00**	**10,395,308,138.00**	**10,326,516.00**	**6,465,044,880.00**	**634,695,011.00**	**6,464,358,948.00**	**634,695,011.00**	**6,464,358,948.00**	**634,695,011.00**	**1,844,520,862.00**	**84.93%**	**52.82%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,011,000.00	128,011,000.00	0.00	5,626,605.00	643,495.00	5,626,605.00	643,495.00	5,626,605.00	643,495.00	0.00	100.00%	4.40%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	2,120,000,000.00	-30,000,000.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00	0.00	92,000,000.00	-92,000,000.00	2,028,000,000.00	183,480,138.00	10,326,516.00	183,480,138.00	10,326,516.00	183,480,138.00	10,326,516.00	183,480,138.00	10,326,516.00	1,844,519,862.00	9.05%	9.05%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	488,247,000.00	-10,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,080,000.00	-10,080,000.00	478,167,000.00	478,167,000.00	0.00	710,608.00	0.00	710,608.00	0.00	710,608.00	0.00	0.00	100.00%	0.15%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	405,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Cargo de	9,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200,000,000.00	9,200,000,000.00	0.00	6,275,227,529.00	623,725,000.00	6,274,541,597.00	623,725,000.00	6,274,541,597.00	623,725,000.00	0.00	100.00%	68.21%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**56,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**56,650,000.00**	**0.00**	**0.00**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,650,000.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,014,362,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**3,202,803,000.00**	**20.22%**	**20.22%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**4,014,362,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,014,362,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**811,559,000.00**	**124,781,000.00**	**3,202,803,000.00**	**20.22%**	**20.22%**
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	874,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	874,500,000.00	811,559,000.00	124,781,000.00	811,559,000.00	124,781,000.00	811,559,000.00	124,781,000.00	811,559,000.00	124,781,000.00	62,941,000.00	92.80%	92.80%
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	445,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445,200,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	874,500,000.00	0.00	0.00	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	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**1,217,000,000.00**	**0.00**	**0.00**	**0.00**	**1,217,000,000.00**	**2,167,000,000.00**	**2,167,000,000.00**	**140,568,072.00**	**1,938,271,001.00**	**664,917,619.00**	**843,065,544.00**	**143,910,400.00**	**843,065,544.00**	**143,910,400.00**	**0.00**	**100.00%**	**89.44%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCION**	**950,000,000.00**	**1,217,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,217,000,000.00**	**0.00**	**0.00**	**0.00**	**1,217,000,000.00**	**2,167,000,000.00**	**2,167,000,000.00**	**140,568,072.00**	**1,938,271,001.00**	**664,917,619.00**	**843,065,544.00**	**143,910,400.00**	**843,065,544.00**	**143,910,400.00**	**0.00**	**100.00%**	**89.44%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL: AD**	**600,000,000.00**	**645,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**645,000,000.00**	**0.00**	**0.00**	**0.00**	**645,000,000.00**	**1,245,000,000.00**	**1,245,000,000.00**	**110,568,072.00**	**1,058,900,001.00**	**664,917,619.00**	**259,955,771.00**	**95,398,400.00**	**259,955,771.00**	**95,398,400.00**	**0.00**	**100.00%**	**85.05%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y CON**	**250,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**450,000,000.00**	**450,000,000.00**	**0.00**	**389,946,982.00**	**200,000,000.00**	**139,663,928.00**	**67,327,928.00**	**139,663,928.00**	**67,327,928.00**	**0.00**	**100.00%**	**86.65%**
0304 - 2 - 3 17 32 1 1 - 20	20	Renovación y Administración de los Sistemas	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	189,946,982.00	0.00	139,663,928.00	67,327,928.00	139,663,928.00	67,327,928.00	0.00	100.00%	75.98%
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistemas	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 32 2		**SUBPROGRAMA CULTURA DIGITAL CON A**	**150,000,000.00**	**345,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**345,000,000.00**	**0.00**	**0.00**	**0.00**	**345,000,000.00**	**495,000,000.00**	**495,000,000.00**	**60,568,072.00**	**419,178,619.00**	**364,917,619.00**	**29,008,000.00**	**16,751,000.00**	**29,008,000.00**	**16,751,000.00**	**0.00**	**100.00%**	**84.68%**
0304 - 2 - 3 17 32 2 1 - 20	20	Renovación y Administración de los Sistemas	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	60,568,072.00	74,178,619.00	19,917,619.00	29,008,000.00	16,751,000.00	29,008,000.00	16,751,000.00	0.00	100.00%	49.45%
0304 - 2 - 3 17 32 2 1 - 446	446	Renovación y Administración de los Sistemas	0.00	345,000,000.00	0.00	0.00	0.00	0.00	345,000,000.00	0.00	0.00	0.00	345,000,000.00	345,000,000.00	345,000,000.00	0.00	345,000,000.00	345,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 32 3		**SUBPROGRAMA APROPIACION Y PROMOC**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**	**100.00%**	**0.00%**
0304 - 2 - 3 17 32 3 1 - 20	20	Renovación y Administración de los Sistemas	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	100.00%	0.00%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE RISA**	**150,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**	**249,774,400.00**	**100,000,000.00**	**91,283,843.00**	**11,319,472.00**	**91,283,843.00**	**11,319,472.00**	**0.00**	**100.00%**	**99.91%**
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistemas	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	149,774,400.00	0.00	91,283,843.00	11,319,472.00	91,283,843.00	11,319,472.00	0.00	100.00%	99.85%
0304 - 2 - 3 17 32 4 1 - 446	446	Renovación y Administración de los Sistemas	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO D**	**350,000,000.00**	**572,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**572,000,000.00**	**0.00**	**0.00**	**0.00**	**572,000,000.00**	**922,000,000.00**	**922,000,000.00**	**30,000,000.00**	**879,371,000.00**	**0.00**	**583,109,773.00**	**48,512,000.00**	**583,109,773.00**	**48,512,000.00**	**0.00**	**100.00%**	**95.38%**
0304 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**150,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**250,000,000.00**	**250,000,000.00**	**30,000,000.00**	**213,139,000.00**	**0.00**	**148,676,159.00**	**41,920,000.00**	**148,676,159.00**	**41,920,000.00**	**0.00**	**100.00%**	**85.26%**
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de Ca	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	23,427,159.00	2,575,000.00	23,427,159.00	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 Ca	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	90,506,000.00	33,751,000.00	90,506,000.00	33,751,000.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departamento	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	63,139,000.00	0.00	34,743,000.00	5,594,000.00	34,743,000.00	5,594,000.00	0.00	100.00%	90.20%
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Ocupa	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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%
0304 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTAD**	**200,000,000.00**	**472,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**472,000,000.00**	**0.00**	**0.00**	**0.00**	**472,000,000.00**	**672,000,000.00**	**672,000,000.00**	**0.00**	**666,232,000.00**	**0.00**	**434,433,614.00**	**6,592,000.00**	**434,433,614.00**	**6,592,000.00**	**0.00**	**100.00%**	**99.14%**
0304 - 2 - 3 17 33 2 1 - 446	446	Asistencia y Fortalecimiento del Fondo Territor	0.00	472,000,000.00	0.00	0.00	0.00	0.00	472,000,000.00	0.00	0.00	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	0.00	279,856,614.00	0.00	0.00	100.00%	100.00%
0304 - 2 - 3 17 33 2 1 - 46	46	Asistencia y Fortalecimiento del Fondo Territor	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	194,232,000.00	0.00	154,577,000.00	6,592,000.00	154,577,000.00	6,592,000.00	0.00	100.00%	97.12%
0305 - 2 -		**SECRETARIA DE EDUCACION**	**3,986,587,000.00**	**1,935,737,036.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,935,737,036.00**	**0.00**	**600,000,000.00**	**600,000,000.00**	**1,935,737,036.00**	**5,922,324,036.00**	**4,433,189,597.00**	**-517,084,372.00**	**1,729,094,056.00**	**-106,756,687.00**	**1,228,230,978.00**	**353,785,765.00**	**1,228,230,978.00**	**353,785,765.00**	**1,489,134,439.00**	**74.86%**	**29.20%**
0305 - 2 - 3		**PRESUPUESTO DE INVERSION**	**3,986,587,000.00**	**1,935,737,036.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,935,737,036.00**	**0.00**	**600,000,000.00**	**600,000,000.00**	**1,935,737,036.00**	**5,922,324,036.00**	**4,433,189,597.00**	**-517,084,372.00**	**1,729,094,056.00**	**-106,756,687.00**	**1,228,230,978.00**	**353,785,765.00**	**1,228,230,978.00**	**353,785,765.00**	**1,489,134,439.00**	**74.86%**	**29.20%**
0305 - 2 - 3 1		**SECTOR EDUCACION**	**3,986,587,000.00**	**1,935,737,036.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,935,737,036.00**	**0.00**	**600,000,000.00**	**600,000,000.00**	**1,935,737,036.00**	**5,922,324,036.00**	**4,433,189,597.00**	**-517,084,372.00**	**1,729,094,056.00**	**-106,756,687.00**	**1,228,230,978.00**	**353,785,765.00**	**1,228,230,978.00**	**353,785,765.00**	**1,489,134,439.00**	**74.86%**	**29.20%**
0305 - 2 - 3 1 6		**PROGRAMA EDUCACION INTEGRAL CON F**	**133,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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 PRI**	**114,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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 Primera	114,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 PREESCOLA**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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 en l	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 UNIVER**	**2,314,587,000.00**	**956,480,492.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,480,492.00**	**0.00**	**500,000,000.00**	**550,000,000.00**	**956,480,492.00**	**3,271,067,492.00**	**2,122,047,492.00**	**-269,160,000.00**	**175,645,581.00**	**29,882,625.00**	**84,664,441.00**	**49,685,625.00**	**84,664,441.00**	**49,685,625.00**	**1,149,020,000.00**	**64.87%**	**5.37%**
0305 - 2 - 3 1 7 1		**SUBPROGRAMA EDUCACION INCLUYENTE**	**2,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**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 Acce	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Acce	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	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 para J	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 DIFE**	**729,587,000.00**	**-50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**-50,000,000.00**	**679,587,000.00**	**679,587,000.00**	**0.00**	**11,536,000.00**	**11,536,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**1.70%**
0305 - 2 - 3 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Diferenc	329,587,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Diferenc	400,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	-50,000,000.00	350,000,000.00	350,000,000.00	0.00	11,536,000.00	11,536,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	3.30%
0305 - 2 - 3 1 7 3		**SUBPROGRAMA ATENCION A POBLACION**	**81,000,000.00**	**65,692,492.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,692,492.00**	**0.00**	**0.00**	**0.00**	**65,692,492.00**	**146,692,492.00**	**115,112,492.00**	**5,000,000.00**	**97,952,956.00**	**0.00**	**38,283,816.00**	**10,000,000.00**	**38,283,816.00**	**10,000,000.00**	**31,580,000.00**	**78.47%**	**66.77%**
0305 - 2 - 3 1 7 3 1 - 20	20	Atención a la población en Condiciones de Des	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	19,420,000.00	5,000,000.00	14,420,000.00	0.00	0.00	0.00	0.00	0.00	580,000.00	97.10%	72.10%
0305 - 2 - 3 1 7 3 1 - 446	446	Atención a la población en Condiciones de Des	0.00	55,692,492.00	0.00	0.00	0.00	0.00	55,692,492.00	0.00	0.00	0.00	55,692,492.00	55,692,492.00	55,692,492.00	0.00	55,532,956.00	0.00	18,283,816.00	0.00	18,283,816.00	0.00	0.00	100.00%	99.71%
0305 - 2 - 3 1 7 3 2 - 20	20	Atención Educativa a la Poblacion Afrorisarald	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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 Afrorisarald	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 7 3 4 - 20	20	Fortalecimiento de la Atención Educativa para	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 Emerger	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	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 ESCOLARES**	**1,502,000,000.00**	**840,788,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**840,788,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**840,788,000.00**	**2,342,788,000.00**	**1,226,348,000.00**	**-274,160,000.00**	**66,156,625.00**	**18,346,625.00**	**46,380,625.00**	**39,685,625.00**	**46,380,625.00**	**39,685,625.00**	**1,116,440,000.00**	**52.35%**	**2.82%**
0305 - 2 - 3 1 7 4 1 - 04	4	Proyecto de Infraestructura y Dotación Física d	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	627,260,000.00	-532,160,000.00	14,420,000.00	0.00	0.00	0.00	0.00	0.00	872,740,000.00	41.82%	0.96%
0305 - 2 - 3 1 7 4 1 - 494	494	Proyecto de Infraestructura y Dotación Física d	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	258,000,000.00	258,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	242,000,000.00	51.60%	0.00%
0305 - 2 - 3 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios para	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 para	0.00	140,788,000.00	0.00	0.00	0.00	0.00	140,788,000.00	0.00	0.00	0.00	140,788,000.00	140,788,000.00	140,788,000.00	0.00	31,736,625.00	18,346,625.00	26,380,625.00	19,685,625.00	26,380,625.00	19,685,625.00	0.00	100.00%	22.54%
0305 - 2 - 3 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnológi	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Tecnológi	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%	10.00%
0305 - 2 - 3 1 8		**PROGRAMA CALIDAD PARA LA TRANSFOR**	**22,000,000.00**	**263,448,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**198,448,000.00**	**0.00**	**65,000,000.00**	**0.00**	**263,448,000.00**	**285,448,000.00**	**273,893,400.00**	**6,418,733.00**	**243,492,460.00**	**90,017,793.00**	**96,217,393.00**	**55,193,793.00**	**96,217,393.00**	**55,193,793.00**	**11,554,600.00**	**95.95%**	**85.30%**
0305 - 2 - 3 1 8 1		**SUBPROGRAMA FORMACION DE DOCENT**	**1,000,000.00**	**105,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**105,000,000.00**	**106,000,000.00**	**94,445,400.00**	**3,445,400.00**	**79,017,793.00**	**45,017,793.00**	**32,737,393.00**	**29,017,793.00**	**32,737,393.00**	**29,017,793.00**	**11,554,600.00**	**89.10%**	**74.55%**
0305 - 2 - 3 1 8 1 1 - 20	20	Capacitación a Directivosy y Docentes de los E	1,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	51,000,000.00	51,000,000.00	0.00	36,000,000.00	28,000,000.00	3,719,600.00	0.00	3,719,600.00	0.00	0.00	100.00%	70.59%
0305 - 2 - 3 1 8 1 1 - 446	446	Capacitación a Directivosy y Docentes de los E	0.00	55,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	15,000,000.00	0.00	55,000,000.00	55,000,000.00	43,445,400.00	3,445,400.00	43,017,793.00	17,017,793.00	29,017,793.00	29,017,793.00	29,017,793.00	29,017,793.00	11,554,600.00	78.99%	78.21%
0305 - 2 - 3 1 8 2		**SUBPROGRAMA EDUCACION EN VALORES**	**20,000,000.00**	**108,448,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**108,448,000.00**	**0.00**	**0.00**	**0.00**	**108,448,000.00**	**128,448,000.00**	**128,448,000.00**	**2,973,333.00**	**113,474,667.00**	**45,000,000.00**	**43,480,000.00**	**26,176,000.00**	**43,480,000.00**	**26,176,000.00**	**0.00**	**100.00%**	**88.34%**
0305 - 2 - 3 1 8 2 1 - 20	20	Implementación Pedagógica y Conceptual de l	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 8 2 1 - 446	446	Implementación Pedagógica y Conceptual de l	0.00	108,448,000.00	0.00	0.00	0.00	0.00	108,448,000.00	0.00	0.00	0.00	108,448,000.00	108,448,000.00	108,448,000.00	2,973,333.00	93,474,667.00	25,000,000.00	43,480,000.00	26,176,000.00	43,480,000.00	26,176,000.00	0.00	100.00%	86.19%
0305 - 2 - 3 1 8 3		**SUBPROGRAMA EVALUACION PARA EL MI**	**1,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**51,000,000.00**	**51,000,000.00**	**0.00**	**51,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
0305 - 2 - 3 1 8 3 1 - 20	20	Implementación de un Sistema Articulado de S	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 de S	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9		**PROGRAMA HACIA UNA CULTURA DE LA I**	**1,482,000,000.00**	**387,528,036.00**	**0.00**	**0.00**	**0.00**	**0.00**	**387,528,036.00**	**0.00**	**0.00**	**0.00**	**387,528,036.00**	**1,869,528,036.00**	**1,583,329,634.00**	**-269,343,105.00**	**1,136,804,015.00**	**-238,193,105.00**	**970,055,792.00**	**242,400,580.00**	**970,055,792.00**	**242,400,580.00**	**286,198,402.00**	**84.69%**	**60.81%**
0305 - 2 - 3 1 9 1		**SUBPROGRAMA EDUCACION CON ENFASI**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**40,000,000.00**	**40,000,000.00**	**13,200,000.00**	**28,950,000.00**	**8,350,000.00**	**28,950,000.00**	**28,350,000.00**	**28,950,000.00**	**28,350,000.00**	**0.00**	**100.00%**	**72.38%**
0305 - 2 - 3 1 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimient	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	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 1 1 - 446	446	Fortalecimiento y Apropiación del Conocimient	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	13,200,000.00	8,950,000.00	8,350,000.00	8,950,000.00	8,350,000.00	8,950,000.00	8,350,000.00	0.00	100.00%	44.75%
0305 - 2 - 3 1 9 2		**SUBPROGRAMA RISARALA MAS IDIOMAS,**	**22,000,000.00**	**84,582,417.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,582,417.00**	**0.00**	**0.00**	**0.00**	**84,582,417.00**	**106,582,417.00**	**103,000,000.00**	**0.00**	**103,000,000.00**	**0.00**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**	**3,582,417.00**	**96.64%**	**96.64%**
0305 - 2 - 3 1 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Municip	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00	8,800,000.00	0.00	100.00%	100.00%
0305 - 2 - 3 1 9 2 1 - 446	446	Fortalecimiento del Bilinguismo en los Municip	0.00	81,724,000.00	0.00	0.00	0.00	0.00	81,724,000.00	0.00	0.00	0.00	81,724,000.00	81,724,000.00	81,000,000.00	0.00	81,000,000.00	0.00	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 Municip	0.00	2,858,417.00	0.00	0.00	0.00	0.00	2,858,417.00	0.00	0.00	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 Municip	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 RES**	**1,440,000,000.00**	**282,945,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**282,945,619.00**	**0.00**	**0.00**	**0.00**	**282,945,619.00**	**1,722,945,619.00**	**1,440,329,634.00**	**-282,543,105.00**	**1,004,854,015.00**	**-246,543,105.00**	**932,305,792.00**	**205,250,580.00**	**932,305,792.00**	**205,250,580.00**	**282,615,985.00**	**83.60%**	**58.32%**
0305 - 2 - 3 1 9 3 1 - 194	194	Desarrollo de Estrategías para Promover la Ar	1,240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,240,000,000.00	957,456,895.00	-282,543,105.00	757,456,895.00	-282,543,105.00	733,610,066.00	37,065,614.00	733,610,066.00	37,065,614.00	282,543,105.00	77.21%	61.09%
0305 - 2 - 3 1 9 3 1 - 446	446	Desarrollo de Estrategías para Promover la Ar	0.00	115,000,000.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00	115,000,000.00	115,000,000.00	114,988,440.00	0.00	48,958,440.00	36,000,000.00	11,400,964.00	0.00	11,400,964.00	0.00	11,560.00	99.99%	42.57%
0305 - 2 - 3 1 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención de	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	199,938,680.00	0.00	198,438,680.00	0.00	187,294,762.00	168,184,966.00	187,294,762.00	168,184,966.00	61,320.00	99.97%	99.22%
0305 - 2 - 3 1 9 3 2 - 446	446	Ampliación y Fortalecimiento en la Atención de	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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%
0305 - 2 - 3 1 9 3 2 - 685	685	Ampliación y Fortalecimiento en la Atención de	0.00	117,945,619.00	0.00	0.00	0.00	0.00	117,945,619.00	0.00	0.00	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 FORTALECIMIENT**	**35,000,000.00**	**328,280,508.00**	**0.00**	**0.00**	**0.00**	**0.00**	**343,280,508.00**	**0.00**	**35,000,000.00**	**50,000,000.00**	**328,280,508.00**	**363,280,508.00**	**320,919,071.00**	**15,000,000.00**	**173,152,000.00**	**11,536,000.00**	**77,293,352.00**	**6,505,767.00**	**77,293,352.00**	**6,505,767.00**	**42,361,437.00**	**88.34%**	**47.66%**
0305 - 2 - 3 1 10 1		**SUBPROGRAMA GESTION PARA LA TRANS**	**30,000,000.00**	**267,588,104.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,588,104.00**	**0.00**	**20,000,000.00**	**50,000,000.00**	**267,588,104.00**	**297,588,104.00**	**270,226,667.00**	**15,000,000.00**	**134,202,000.00**	**11,536,000.00**	**59,009,536.00**	**6,505,767.00**	**59,009,536.00**	**6,505,767.00**	**27,361,437.00**	**90.81%**	**45.10%**
0305 - 2 - 3 1 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeación	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Planeación	0.00	145,544,104.00	0.00	0.00	0.00	0.00	195,544,104.00	0.00	0.00	50,000,000.00	145,544,104.00	145,544,104.00	139,182,667.00	15,000,000.00	66,492,000.00	11,536,000.00	27,821,136.00	3,621,767.00	27,821,136.00	3,621,767.00	6,361,437.00	95.63%	45.69%
0305 - 2 - 3 1 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento Hu	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Hu	0.00	122,044,000.00	0.00	0.00	0.00	0.00	102,044,000.00	0.00	20,000,000.00	0.00	122,044,000.00	122,044,000.00	102,044,000.00	0.00	58,710,000.00	0.00	31,188,400.00	2,884,000.00	31,188,400.00	2,884,000.00	20,000,000.00	83.61%	48.11%
0305 - 2 - 3 1 10 2		**SUBPROGRAMA SEGUIMIENTO, EVALUAC**	**5,000,000.00**	**60,692,404.00**	**0.00**	**0.00**	**0.00**	**0.00**	**45,692,404.00**	**0.00**	**15,000,000.00**	**0.00**	**60,692,404.00**	**65,692,404.00**	**50,692,404.00**	**0.00**	**38,950,000.00**	**0.00**	**18,283,816.00**	**0.00**	**18,283,816.00**	**0.00**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	45,692,404.00	0.00	15,000,000.00	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	0.00	18,283,816.00	0.00	15,000,000.00	75.29%	64.18%
0306 - 2 -		**SECRETARIA DE GOBIERNO**	**1,515,952,000.00**	**1,215,708,252.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,215,708,252.00**	**0.00**	**125,000,000.00**	**125,000,000.00**	**1,215,708,252.00**	**2,731,660,252.00**	**1,008,522,072.00**	**21,444,000.00**	**853,289,084.00**	**85,472,385.00**	**446,527,800.00**	**168,001,380.00**	**446,527,800.00**	**170,778,890.00**	**1,723,138,180.00**	**36.92%**	**31.24%**
0306 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**300,002,000.00**	**962,072,805.00**	**0.00**	**0.00**	**0.00**	**0.00**	**932,072,805.00**	**0.00**	**30,000,000.00**	**0.00**	**962,072,805.00**	**1,262,074,805.00**	**101,800,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**30,000,000.00**	**50,000,000.00**	**30,000,000.00**	**1,160,274,805.00**	**8.07%**	**3.96%**
0306 - 2 - 1 3		**TRANSFERENCIAS**	**300,002,000.00**	**962,072,805.00**	**0.00**	**0.00**	**0.00**	**0.00**	**932,072,805.00**	**0.00**	**30,000,000.00**	**0.00**	**962,072,805.00**	**1,262,074,805.00**	**101,800,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**30,000,000.00**	**50,000,000.00**	**30,000,000.00**	**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**	**0.00**	**0.00**	**0.00**	**0.00**	**932,072,805.00**	**0.00**	**30,000,000.00**	**0.00**	**962,072,805.00**	**1,262,074,805.00**	**101,800,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**30,000,000.00**	**50,000,000.00**	**30,000,000.00**	**1,160,274,805.00**	**8.07%**	**3.96%**
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácter de l	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	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 de l	0.00	932,072,805.00	0.00	0.00	0.00	0.00	932,072,805.00	0.00	0.00	0.00	932,072,805.00	932,072,805.00	71,800,000.00	0.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00	50,000,000.00	30,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	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	0.00	100.00%	0.00%
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,215,950,000.00**	**253,635,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**283,635,447.00**	**0.00**	**95,000,000.00**	**125,000,000.00**	**253,635,447.00**	**1,469,585,447.00**	**906,722,072.00**	**21,444,000.00**	**803,289,084.00**	**85,472,385.00**	**396,527,800.00**	**138,001,380.00**	**396,527,800.00**	**140,778,890.00**	**562,863,375.00**	**61.70%**	**54.66%**
0306 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNERAB**	**80,001,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**105,001,000.00**	**89,200,000.00**	**0.00**	**81,200,000.00**	**12,996,000.00**	**50,400,000.00**	**4,738,000.00**	**50,400,000.00**	**4,738,000.00**	**15,801,000.00**	**84.95%**	**77.33%**
0306 - 2 - 3 14 20		**PROGRAMA PLANIFICACION ETNICA CON**	**80,001,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**105,001,000.00**	**89,200,000.00**	**0.00**	**81,200,000.00**	**12,996,000.00**	**50,400,000.00**	**4,738,000.00**	**50,400,000.00**	**4,738,000.00**	**15,801,000.00**	**84.95%**	**77.33%**
0306 - 2 - 3 14 20 1		**SUBPROGRAMA FORTALECIMIENTO DE PI**	**70,000,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**95,000,000.00**	**81,200,000.00**	**0.00**	**81,200,000.00**	**12,996,000.00**	**50,400,000.00**	**4,738,000.00**	**50,400,000.00**	**4,738,000.00**	**13,800,000.00**	**85.47%**	**85.47%**
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidad	70,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	95,000,000.00	81,200,000.00	0.00	81,200,000.00	12,996,000.00	50,400,000.00	4,738,000.00	50,400,000.00	4,738,000.00	13,800,000.00	85.47%	85.47%
0306 - 2 - 3 14 20 2		**SUBPROGRAMA ETNIAS ACTIVAS E INFOR**	**10,001,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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 Comunidade	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Comunidade	2,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001,000.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**10,000,000.00**	**30,000,000.00**	**100,000,000.00**	**60,094,000.00**	**10,094,000.00**	**56,547,000.00**	**10,094,000.00**	**30,900,000.00**	**4,223,000.00**	**30,900,000.00**	**4,223,000.00**	**39,906,000.00**	**60.09%**	**56.55%**
0306 - 2 - 3 16 35		**PROGRAMA DEMOCRACIA CON RESULTAI**	**70,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**10,000,000.00**	**30,000,000.00**	**100,000,000.00**	**60,094,000.00**	**10,094,000.00**	**56,547,000.00**	**10,094,000.00**	**30,900,000.00**	**4,223,000.00**	**30,900,000.00**	**4,223,000.00**	**39,906,000.00**	**60.09%**	**56.55%**
0306 - 2 - 3 16 35 1		**SUBPROGRAMA PROMOCION DE LA PART**	**20,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**10,000,000.00**	**15,000,000.00**	**35,000,000.00**	**10,094,000.00**	**10,094,000.00**	**10,094,000.00**	**10,094,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,906,000.00**	**28.84%**	**28.84%**
0306 - 2 - 3 16 35 1 1 - 20	20	Implantación y Apoyo a los Procesos de Partic	20,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	10,000,000.00	15,000,000.00	35,000,000.00	10,094,000.00	10,094,000.00	10,094,000.00	10,094,000.00	0.00	0.00	0.00	0.00	24,906,000.00	28.84%	28.84%
0306 - 2 - 3 16 35 2		**SUBPROGRAMA FORTALECIMIENTO DE LA**	**50,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**65,000,000.00**	**50,000,000.00**	**0.00**	**46,453,000.00**	**0.00**	**30,900,000.00**	**4,223,000.00**	**30,900,000.00**	**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 C	50,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	65,000,000.00	50,000,000.00	0.00	46,453,000.00	0.00	30,900,000.00	4,223,000.00	30,900,000.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**283,635,447.00**	**0.00**	**30,000,000.00**	**115,000,000.00**	**198,635,447.00**	**1,264,584,447.00**	**757,428,072.00**	**11,350,000.00**	**665,542,084.00**	**62,382,385.00**	**315,227,800.00**	**129,040,380.00**	**315,227,800.00**	**131,817,890.00**	**507,156,375.00**	**59.90%**	**52.63%**
0306 - 2 - 3 18 21		**PROGRAMA RISARALDA UNIDA POR SUS D**	**380,000,000.00**	**-25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**-25,000,000.00**	**355,000,000.00**	**174,576,000.00**	**3,850,000.00**	**124,576,000.00**	**24,350,000.00**	**77,276,533.00**	**10,074,000.00**	**77,276,533.00**	**10,074,000.00**	**180,424,000.00**	**49.18%**	**35.09%**
0306 - 2 - 3 18 21 1		**SUPROGRAMA ARTICULACION PARA LA AT**	**250,000,000.00**	**-25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**-25,000,000.00**	**225,000,000.00**	**70,330,000.00**	**3,850,000.00**	**20,330,000.00**	**20,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**154,670,000.00**	**31.26%**	**9.04%**
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Derech	200,000,000.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	-25,000,000.00	175,000,000.00	70,330,000.00	3,850,000.00	20,330,000.00	20,330,000.00	0.00	0.00	0.00	0.00	104,670,000.00	40.19%	11.62%
0306 - 2 - 3 18 21 1 2 - 46	46	Asistencia y Fortalecimiento a la Población De	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 DER**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**20,964,533.00**	**6,160,000.00**	**20,964,533.00**	**6,160,000.00**	**5,000,000.00**	**87.50%**	**87.50%**
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Derech	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	20,964,533.00	6,160,000.00	20,964,533.00	6,160,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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 INCLUYENTE**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**39,246,000.00**	**0.00**	**39,246,000.00**	**4,020,000.00**	**31,312,000.00**	**3,914,000.00**	**31,312,000.00**	**3,914,000.00**	**754,000.00**	**98.12%**	**98.12%**
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Derech	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	39,246,000.00	0.00	39,246,000.00	4,020,000.00	31,312,000.00	3,914,000.00	31,312,000.00	3,914,000.00	754,000.00	98.12%	98.12%
0306 - 2 - 3 18 21 4		**PROGRAMA NIÑOS, NIÑAS Y ADOLESCENT**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**50.00%**	**50.00%**
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Derech	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	50.00%	50.00%
0306 - 2 - 3 18 21 5		**SUBPROGRAMA MOVILIZACION SOCIAL PA**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**100.00%**	**100.00%**
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Derech	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	100.00%	100.00%
0306 - 2 - 3 18 34		**PROGRAMA SEGURIDAD Y CON COMPROM**	**685,949,000.00**	**223,635,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**283,635,447.00**	**0.00**	**30,000,000.00**	**90,000,000.00**	**223,635,447.00**	**909,584,447.00**	**582,852,072.00**	**7,500,000.00**	**540,966,084.00**	**38,032,385.00**	**237,951,267.00**	**118,966,380.00**	**237,951,267.00**	**121,743,890.00**	**326,732,375.00**	**64.08%**	**59.47%**
0306 - 2 - 3 18 34 1		**SUBPROGRAMA BARRERAS SOCIALES EN**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**15,000,000.00**	**30,000,000.00**	**15,000,000.00**	**20,000,000.00**	**60.00%**	**60.00%**
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Partic	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	15,000,000.00	30,000,000.00	15,000,000.00	20,000,000.00	60.00%	60.00%
0306 - 2 - 3 18 34 2		**SUBPROGRAMA ADOLESCENCIA Y JUVEN**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**49,556,072.00**	**0.00**	**49,556,072.00**	**0.00**	**30,839,308.00**	**0.00**	**30,839,308.00**	**0.00**	**20,443,928.00**	**70.79%**	**70.79%**
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Partic	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	49,556,072.00	0.00	49,556,072.00	0.00	30,839,308.00	0.00	30,839,308.00	0.00	20,443,928.00	70.79%	70.79%
0306 - 2 - 3 18 34 3		**SUBPROGRAMA FORTALECIMIENTO DE LA**	**365,949,000.00**	**253,635,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**283,635,447.00**	**0.00**	**0.00**	**30,000,000.00**	**253,635,447.00**	**619,584,447.00**	**428,846,000.00**	**0.00**	**394,460,012.00**	**38,032,385.00**	**130,555,959.00**	**97,168,380.00**	**130,555,959.00**	**99,945,890.00**	**190,738,447.00**	**69.22%**	**63.67%**
0306 - 2 - 3 18 34 3 1 - 20	20	Asistencia y Fortalecimiento a los Organismos	250,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	-10,000,000.00	240,000,000.00	238,846,000.00	0.00	204,460,012.00	16,110,951.00	54,724,249.00	25,662,670.00	54,724,249.00	25,865,180.00	1,154,000.00	99.52%	85.19%
0306 - 2 - 3 18 34 3 1 - 682	682	Asistencia y Fortalecimiento a los Organismos	0.00	190,000,000.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	0.00	190,000,000.00	21,921,434.00	75,831,710.00	71,505,710.00	75,831,710.00	74,080,710.00	0.00	100.00%	100.00%
0306 - 2 - 3 18 34 3 2 - 445	445	Asistencia para la Compra de Equipos y en Ge	0.00	93,635,447.00	0.00	0.00	0.00	0.00	93,635,447.00	0.00	0.00	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 Ge	15,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,949,000.00	0.00	0.00	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 Reeducació	40,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	-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 Distr	60,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	-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 POLITIC**	**150,000,000.00**	**-60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**-60,000,000.00**	**90,000,000.00**	**39,224,000.00**	**7,500,000.00**	**31,724,000.00**	**0.00**	**23,072,000.00**	**2,884,000.00**	**23,072,000.00**	**2,884,000.00**	**50,776,000.00**	**43.58%**	**35.25%**
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Partic	100,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	-30,000,000.00	70,000,000.00	39,224,000.00	7,500,000.00	31,724,000.00	0.00	23,072,000.00	2,884,000.00	23,072,000.00	2,884,000.00	30,776,000.00	56.03%	45.32%
0306 - 2 - 3 18 34 4 1 - 46	46	Implantación y Apoyo a los Procesos de Partic	50,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	-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 LA T**	**50,000,000.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**80,000,000.00**	**35,226,000.00**	**0.00**	**35,226,000.00**	**0.00**	**23,484,000.00**	**3,914,000.00**	**23,484,000.00**	**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 Organismos	50,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	80,000,000.00	35,226,000.00	0.00	35,226,000.00	0.00	23,484,000.00	3,914,000.00	23,484,000.00	3,914,000.00	44,774,000.00	44.03%	44.03%
0307 - 2 -		**SECRETARIA DE HACIENDA**	**37,588,239,000.00**	**4,911,097,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,901,017,684.00**	**0.00**	**1,797,109,022.00**	**1,787,029,022.00**	**4,911,097,684.00**	**42,499,336,684.00**	**38,302,579,395.00**	**140,136,668.00**	**32,542,551,889.00**	**1,228,519,342.00**	**23,822,976,566.93**	**3,678,522,898.13**	**23,820,195,566.93**	**3,676,181,238.13**	**4,196,757,289.00**	**90.13%**	**76.57%**
0307 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**16,674,706,000.00**	**259,711,202.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249,631,202.00**	**0.00**	**10,080,000.00**	**0.00**	**259,711,202.00**	**16,934,417,202.00**	**16,275,824,093.00**	**-46,720,832.00**	**11,752,367,474.00**	**1,441,403,624.00**	**11,530,067,465.00**	**1,554,000,123.00**	**11,530,067,465.00**	**1,554,000,123.00**	**658,593,109.00**	**96.11%**	**69.40%**
0307 - 2 - 1 3		**TRANSFERENCIAS**	**16,674,706,000.00**	**259,711,202.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249,631,202.00**	**0.00**	**10,080,000.00**	**0.00**	**259,711,202.00**	**16,934,417,202.00**	**16,275,824,093.00**	**-46,720,832.00**	**11,752,367,474.00**	**1,441,403,624.00**	**11,530,067,465.00**	**1,554,000,123.00**	**11,530,067,465.00**	**1,554,000,123.00**	**658,593,109.00**	**96.11%**	**69.40%**
0307 - 2 - 1 3 1		**AL SECTOR PUBLICO**	**12,869,336,000.00**	**249,631,202.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249,631,202.00**	**0.00**	**0.00**	**0.00**	**249,631,202.00**	**13,118,967,202.00**	**12,869,330,000.00**	**0.00**	**8,959,004,959.00**	**1,023,735,712.00**	**8,959,004,959.00**	**1,062,232,212.00**	**8,959,004,959.00**	**1,062,232,212.00**	**249,637,202.00**	**98.10%**	**68.29%**
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	8,902,830,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,902,830,000.00	8,902,830,000.00	0.00	6,134,146,516.00	653,658,564.00	6,134,146,516.00	653,658,564.00	6,134,146,516.00	653,658,564.00	0.00	100.00%	68.90%
0307 - 2 - 1 3 1 1 - 446	446	FONPET - De Ingresos de Libre Destinación	0.00	224,309,955.00	0.00	0.00	0.00	0.00	224,309,955.00	0.00	0.00	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	1	FONPET - De Registro 20%	3,475,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,475,000,000.00	3,475,000,000.00	0.00	2,458,262,140.00	327,868,060.00	2,458,262,140.00	327,868,060.00	2,458,262,140.00	327,868,060.00	0.00	100.00%	70.74%
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	9	Estampilla Pro-Universidad Tecnológica de Pe	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	0.00	23,507,265.00	2,795,851.00	23,507,265.00	2,795,851.00	23,507,265.00	2,795,851.00	0.00	100.00%	90.41%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pe	0.00	2,151,928.00	0.00	0.00	0.00	0.00	2,151,928.00	0.00	0.00	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 Pe	0.00	1,639,379.00	0.00	0.00	0.00	0.00	1,639,379.00	0.00	0.00	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 Pe	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	0.00	6,346,688.00	698,337.00	6,346,688.00	698,337.00	6,346,688.00	698,337.00	0.00	100.00%	97.64%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasoli	0.00	21,529,940.00	0.00	0.00	0.00	0.00	21,529,940.00	0.00	0.00	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 Gasoli	459,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,000,000.00	459,000,000.00	0.00	336,742,350.00	38,714,900.00	336,742,350.00	77,211,400.00	336,742,350.00	77,211,400.00	0.00	100.00%	73.36%
0307 - 2 - 1 3 2		**OTRAS ENTIDADES**	**3,805,370,000.00**	**10,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,080,000.00**	**0.00**	**10,080,000.00**	**3,815,450,000.00**	**3,406,494,093.00**	**-46,720,832.00**	**2,793,362,515.00**	**417,667,912.00**	**2,571,062,506.00**	**491,767,911.00**	**2,571,062,506.00**	**491,767,911.00**	**408,955,907.00**	**89.28%**	**73.21%**
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	162,798,000.00	10,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,080,000.00	0.00	10,080,000.00	172,878,000.00	161,200,000.00	0.00	161,200,000.00	0.00	120,899,997.00	13,433,333.00	120,899,997.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,077,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,726,495,000.00	2,517,294,093.00	-46,720,832.00	1,904,162,515.00	417,667,912.00	1,904,162,515.00	417,667,912.00	1,904,162,515.00	417,667,912.00	209,200,907.00	92.33%	69.84%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	728,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	728,000,000.00	728,000,000.00	0.00	728,000,000.00	0.00	545,999,994.00	60,666,666.00	545,999,994.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**940,386,482.00**	**0.00**	**1,787,029,022.00**	**1,787,029,022.00**	**940,386,482.00**	**19,853,919,482.00**	**18,352,954,482.00**	**0.00**	**17,714,954,402.00**	**-325,103,065.00**	**10,546,934,912.93**	**1,869,113,357.13**	**10,546,934,912.93**	**1,869,113,357.13**	**1,500,965,000.00**	**92.44%**	**89.23%**
0307 - 2 - 2 1		**AMORTIZACION DEUDA PUBLICA INTERNA**	**13,598,491,000.00**	**1,578,386,562.00**	**0.00**	**0.00**	**0.00**	**0.00**	**940,386,482.00**	**0.00**	**1,359,112,022.00**	**721,111,942.00**	**1,578,386,562.00**	**15,176,877,562.00**	**13,811,867,562.00**	**0.00**	**13,173,867,482.00**	**-325,103,065.00**	**9,502,792,684.00**	**1,747,345,430.00**	**9,502,792,684.00**	**1,747,345,430.00**	**1,365,010,000.00**	**91.01%**	**86.80%**
0307 - 2 - 2 1 1		**NACION**	**1,365,010,000.00**	**0.00**	**0.00**	**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**	**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	0.00	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	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**	**0.00**	**0.00**	**0.00**	**0.00**	**940,386,482.00**	**0.00**	**1,359,112,022.00**	**721,111,942.00**	**1,578,386,562.00**	**13,811,867,562.00**	**13,811,867,562.00**	**0.00**	**13,173,867,482.00**	**-325,103,065.00**	**9,502,792,684.00**	**1,747,345,430.00**	**9,502,792,684.00**	**1,747,345,430.00**	**0.00**	**100.00%**	**95.38%**
0307 - 2 - 2 1 2 1 - 20	20	Banco Helm Bank	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	975,000,000.00	134,850,000.00	975,000,000.00	134,850,000.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 2 - 20	20	Insfopal	10,279,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,750,000.00	698,750,000.00	0.00	698,750,000.00	0.00	524,062,520.00	174,687,500.00	524,062,520.00	174,687,500.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 3 - 446	446	Banco Davivienda	0.00	940,386,482.00	0.00	0.00	0.00	0.00	940,386,482.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	325,103,065.00	0.00	325,103,065.00	1,181,654,065.00	1,181,654,065.00	0.00	856,551,000.00	-325,103,065.00	642,413,043.00	22,833,333.00	642,413,043.00	22,833,333.00	0.00	100.00%	72.49%
0307 - 2 - 2 1 2 5 - 20	20	Banco Santander	1,200,000,000.00	-721,111,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	721,111,942.00	-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031,250,000.00	3,031,250,000.00	0.00	3,031,250,000.00	0.00	2,273,437,500.00	181,250,000.00	2,273,437,500.00	181,250,000.00	0.00	100.00%	100.00%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	1,874,999,997.00	624,999,999.00	1,874,999,997.00	624,999,999.00	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	0.00	0.00	0.00	0.00	0.00	0.00	312,897,015.00	0.00	312,897,015.00	2,263,348,015.00	2,263,348,015.00	0.00	1,950,451,000.00	0.00	1,787,950,624.00	487,612,656.00	1,787,950,624.00	487,612,656.00	0.00	100.00%	86.18%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	686,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	721,111,942.00	0.00	721,111,942.00	721,111,942.00	721,111,942.00	0.00	721,111,942.00	0.00	421,111,942.00	121,111,942.00	421,111,942.00	121,111,942.00	0.00	100.00%	100.00%
0307 - 2 - 2 2		**INTERESES COMISIONES Y GASTOS D.P.I**	**5,315,042,000.00**	**-638,000,080.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**427,917,000.00**	**1,065,917,080.00**	**-638,000,080.00**	**4,677,041,920.00**	**4,541,086,920.00**	**0.00**	**4,541,086,920.00**	**0.00**	**1,044,142,228.93**	**121,767,927.13**	**1,044,142,228.93**	**121,767,927.13**	**135,955,000.00**	**97.09%**	**97.09%**
0307 - 2 - 2 2 1		**NACION**	**135,955,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,955,000.00**	**0.00**	**0.00**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,955,000.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**427,917,000.00**	**1,065,917,080.00**	**-638,000,080.00**	**4,541,086,920.00**	**4,541,086,920.00**	**0.00**	**4,541,086,920.00**	**0.00**	**1,044,142,228.93**	**121,767,927.13**	**1,044,142,228.93**	**121,767,927.13**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,375,000.00	191,375,000.00	0.00	191,375,000.00	0.00	15,718,027.44	3,079,528.13	15,718,027.44	3,079,528.13	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 4 - 20	20	Infider	374,981,000.00	-325,103,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,103,065.00	-325,103,065.00	49,877,935.00	49,877,935.00	0.00	49,877,935.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 6 - 20	20	BBVA	1,216,403,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	458,996,660.17	0.00	0.00	100.00%	100.00%

DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-09-2013 DEFINITIVO
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	1,003,219,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,003,219,000.00	1,003,219,000.00	0.00	1,003,219,000.00	0.00	289,286,358.00	81,755,267.00	289,286,358.00	81,755,267.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 8 - 20	20	Banco Popular	782,691,000.00	-312,897,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,897,015.00	-312,897,015.00	469,793,985.00	469,793,985.00	0.00	469,793,985.00	0.00	129,930,881.00	36,933,132.00	129,930,881.00	36,933,132.00	0.00	100.00%	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	366,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	427,917,000.00	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	0.00	0.00	0.00	0.00	3,711,000,000.00	0.00	0.00	0.00	3,711,000,000.00	5,711,000,000.00	3,673,800,820.00	186,857,500.00	3,075,230,013.00	112,218,783.00	1,745,974,189.00	255,409,418.00	1,743,193,189.00	253,067,758.00	2,037,199,180.00	64.33%	53.85%
0307 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCION	2,000,000,000.00	3,711,000,000.00	0.00	0.00	0.00	0.00	3,711,000,000.00	0.00	0.00	0.00	3,711,000,000.00	5,711,000,000.00	3,673,800,820.00	186,857,500.00	3,075,230,013.00	112,218,783.00	1,745,974,189.00	255,409,418.00	1,743,193,189.00	253,067,758.00	2,037,199,180.00	64.33%	53.85%
0307 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO D	2,000,000,000.00	3,711,000,000.00	0.00	0.00	0.00	0.00	3,711,000,000.00	0.00	0.00	0.00	3,711,000,000.00	5,711,000,000.00	3,673,800,820.00	186,857,500.00	3,075,230,013.00	112,218,783.00	1,745,974,189.00	255,409,418.00	1,743,193,189.00	253,067,758.00	2,037,199,180.00	64.33%	53.85%
0307 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTADO	2,000,000,000.00	3,711,000,000.00	0.00	0.00	0.00	0.00	3,711,000,000.00	0.00	0.00	0.00	3,711,000,000.00	5,711,000,000.00	3,673,800,820.00	186,857,500.00	3,075,230,013.00	112,218,783.00	1,745,974,189.00	255,409,418.00	1,743,193,189.00	253,067,758.00	2,037,199,180.00	64.33%	53.85%
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del De	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	140,955,500.00	0.00	140,770,100.00	0.00	96,665,500.00	12,257,000.00	96,665,500.00	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 De	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	197,548,867.00	9,733,500.00	176,687,567.00	9,733,500.00	110,576,800.00	20,287,000.00	107,795,800.00	17,506,000.00	2,451,133.00	98.77%	88.34%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al C	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	10,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	20.00%	0.00%
0307 - 2 - 3 17 33 2 3 - 606	606	Implantación de la Cultura Cero Tolerancia al C	0.00	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	492,955,000.00	197,124,000.00	104,716,247.00	79,576,000.00	5,028,050.00	0.00	5,028,050.00	0.00	107,045,000.00	82.16%	17.45%
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalizaci	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000,000.00	1,781,867,285.00	0.00	1,754,277,285.00	13,000,000.00	1,031,959,134.00	130,708,724.00	1,031,959,134.00	130,708,724.00	18,132,715.00	98.99%	97.46%
0307 - 2 - 3 17 33 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalizaci	0.00	2,911,000,000.00	0.00	0.00	0.00	0.00	2,911,000,000.00	0.00	0.00	0.00	2,911,000,000.00	2,911,000,000.00	1,050,474,168.00	0.00	898,778,814.00	9,909,283.00	501,744,705.00	92,156,694.00	501,744,705.00	92,596,034.00	1,860,525,832.00	36.09%	30.88%
0308 - 2 -		SECRETARIA DE DESARROLLO AGROPEC	1,165,450,000.00	712,027,627.00	0.00	0.00	0.00	0.00	712,027,627.00	0.00	20,000,000.00	20,000,000.00	712,027,627.00	1,877,477,627.00	1,687,747,984.00	99,241,257.00	1,167,621,969.00	505,540,369.00	335,801,674.00	71,622,000.00	335,801,674.00	71,786,490.00	189,729,643.00	89.89%	62.19%
0308 - 2 - 3		PRESUPUESTO DE INVERSION	1,165,450,000.00	712,027,627.00	0.00	0.00	0.00	0.00	712,027,627.00	0.00	20,000,000.00	20,000,000.00	712,027,627.00	1,877,477,627.00	1,687,747,984.00	99,241,257.00	1,167,621,969.00	505,540,369.00	335,801,674.00	71,622,000.00	335,801,674.00	71,786,490.00	189,729,643.00	89.89%	62.19%
0308 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	1,165,450,000.00	712,027,627.00	0.00	0.00	0.00	0.00	712,027,627.00	0.00	20,000,000.00	20,000,000.00	712,027,627.00	1,877,477,627.00	1,687,747,984.00	99,241,257.00	1,167,621,969.00	505,540,369.00	335,801,674.00	71,622,000.00	335,801,674.00	71,786,490.00	189,729,643.00	89.89%	62.19%
0308 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO C	1,165,450,000.00	712,027,627.00	0.00	0.00	0.00	0.00	712,027,627.00	0.00	20,000,000.00	20,000,000.00	712,027,627.00	1,877,477,627.00	1,687,747,984.00	99,241,257.00	1,167,621,969.00	505,540,369.00	335,801,674.00	71,622,000.00	335,801,674.00	71,786,490.00	189,729,643.00	89.89%	62.19%
0308 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPECU	775,450,000.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	1,075,450,000.00	927,605,100.00	54,064,000.00	473,379,085.00	14,338,985.00	242,232,784.00	35,445,000.00	242,232,784.00	35,445,000.00	147,844,900.00	86.25%	44.02%
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y A	598,947,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	598,947,000.00	535,565,100.00	54,064,000.00	454,839,085.00	14,338,985.00	242,232,784.00	35,445,000.00	242,232,784.00	35,445,000.00	63,381,900.00	89.42%	75.94%
0308 - 2 - 3 8 22 1 1 - 446	446	Mejoramiento de los Servicios de Asesoría y A	0.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	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 y A	176,503,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,503,000.00	92,040,000.00	0.00	18,540,000.00	0.00	0.00	0.00	0.00	0.00	84,463,000.00	52.15%	10.50%
0308 - 2 - 3 8 22 2		SUBPROGRAMA PRODUCCION AGROPECU	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	34,993,360.00	-6,640.00	24,993,360.00	24,993,360.00	0.00	0.00	0.00	0.00	25,006,640.00	58.32%	41.66%
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visió	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	34,993,360.00	-6,640.00	24,993,360.00	24,993,360.00	0.00	0.00	0.00	0.00	25,006,640.00	58.32%	41.66%
0308 - 2 - 3 8 22 3		SUBPROGRAMA INFRAESTRUCTURA PARA	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	18,944,000.00	0.00	18,944,000.00	0.00	3,944,000.00	0.00	3,944,000.00	0.00	1,056,000.00	94.72%	94.72%
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la Pro	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	18,944,000.00	0.00	18,944,000.00	0.00	3,944,000.00	0.00	3,944,000.00	0.00	1,056,000.00	94.72%	94.72%
0308 - 2 - 3 8 22 4		SUBPROGRAMA FORTALECIMIENTO INTEF	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	30,000,000.00	0.00	23,437,890.00	6,040,000.00	23,437,890.00	6,204,490.00	0.00	100.00%	60.00%
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Operat	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	30,000,000.00	0.00	23,437,890.00	6,040,000.00	23,437,890.00	6,204,490.00	0.00	100.00%	60.00%
0308 - 2 - 3 8 22 5		SUBPROGRAMA MANEJO SANITARIO Y FIT	105,000,000.00	12,027,627.00	0.00	0.00	0.00	0.00	12,027,627.00	0.00	0.00	0.00	12,027,627.00	117,027,627.00	101,805,524.00	-3,772,103.00	101,805,524.00	26,152,024.00	42,539,000.00	6,489,000.00	42,539,000.00	6,489,000.00	15,222,103.00	86.99%	86.99%
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de Sanida	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,450,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	11,450,000.00	25.89%	25.89%
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de Sanida	89,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,550,000.00	85,777,897.00	-3,772,103.00	85,777,897.00	10,124,397.00	42,539,000.00	6,489,000.00	42,539,000.00	6,489,000.00	3,772,103.00	95.79%	95.79%
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de Sanida	0.00	12,027,627.00	0.00	0.00	0.00	0.00	12,027,627.00	0.00	0.00	0.00	12,027,627.00	12,027,627.00	12,027,627.00	0.00	12,027,627.00	12,027,627.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 6		SUBPROGRAMA GESTION AMBIENTAL Y G	70,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	-20,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales para	70,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	-20,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 7		SUBPROGRAMA TIC´S PARA EL SECTOR A	50,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	450,000,000.00	449,400,000.00	19,456,000.00	435,000,000.00	410,056,000.00	5,648,000.00	5,648,000.00	5,648,000.00	5,648,000.00	600,000.00	99.87%	96.67%
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Informació	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	49,400,000.00	19,456,000.00	35,000,000.00	10,056,000.00	5,648,000.00	5,648,000.00	5,648,000.00	5,648,000.00	600,000.00	98.80%	70.00%
0308 - 2 - 3 8 22 7 1 - 446	446	Fortalecimiento de los Sistemas de Informació	0.00	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0308 - 2 - 3 8 22 8		SUBPROGRAMA CIENCIA, TECNOLOGIA E	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	9,500,000.00	33,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	60.91%
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Ciencia,	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	9,500,000.00	33,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	60.91%
0309 - 2 -		SECRETARIA DE DESARROLLO ECONOMIC	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	1,400,000,000.00	1,175,462,861.00	186,953,800.00	855,446,693.00	60,000,000.00	376,312,624.00	172,070,824.00	376,312,624.00	172,070,824.00	224,537,139.00	83.96%	61.10%
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	1,400,000,000.00	1,175,462,861.00	186,953,800.00	855,446,693.00	60,000,000.00	376,312,624.00	172,070,824.00	376,312,624.00	172,070,824.00	224,537,139.00	83.96%	61.10%
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	770,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	770,000,000.00	639,601,555.00	120,000,000.00	387,259,055.00	0.00	187,363,316.00	82,787,000.00	187,363,316.00	82,787,000.00	130,398,445.00	83.07%	50.29%
0309 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, C	770,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	770,000,000.00	639,601,555.00	120,000,000.00	387,259,055.00	0.00	187,363,316.00	82,787,000.00	187,363,316.00	82,787,000.00	130,398,445.00	83.07%	50.29%
0309 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA CO	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,000,000.00	224,872,555.00	75,000,000.00	113,533,555.00	0.00	50,000,000.00	15,000,000.00	50,000,000.00	15,000,000.00	45,127,445.00	83.29%	42.05%
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitividad d	162,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,000,000.00	159,872,555.00	60,000,000.00	98,533,555.00	0.00	40,000,000.00	5,000,000.00	40,000,000.00	5,000,000.00	2,127,445.00	98.69%	60.82%
0309 - 2 - 3 13 23 2 3 - 20	20	Apoyo a Proyectos de Ciencia y Tecnología	108,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,000,000.00	65,000,000.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	43,000,000.00	60.19%	13.89%
0309 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRADA A	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	500,000,000.00	414,729,000.00	45,000,000.00	273,725,500.00	0.00	137,363,316.00	67,787,000.00	137,363,316.00	67,787,000.00	85,271,000.00	82.95%	54.75%
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo	500,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	-80,000,000.00	420,000,000.00	404,729,000.00	45,000,000.00	273,725,500.00	0.00	137,363,316.00	67,787,000.00	137,363,316.00	67,787,000.00	15,271,000.00	96.36%	65.17%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresaria	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000,000.00	500,673,306.00	51,953,800.00	432,999,638.00	45,000,000.00	180,297,308.00	86,399,824.00	180,297,308.00	86,399,824.00	24,326,694.00	95.37%	82.48%
0309 - 2 - 3 21 23		PROGRAMA RISARALDA ESTRATEGICA Y C	525,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000,000.00	500,673,306.00	51,953,800.00	432,999,638.00	45,000,000.00	180,297,308.00	86,399,824.00	180,297,308.00	86,399,824.00	24,326,694.00	95.37%	82.48%
0309 - 2 - 3 21 23 1		SUBPROGRAMA EL PAISAJE CULTURAL C	525,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000,000.00	500,673,306.00	51,953,800.00	432,999,638.00	45,000,000.00	180,297,308.00	86,399,824.00	180,297,308.00	86,399,824.00	24,326,694.00	95.37%	82.48%
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercia	525,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000,000.00	500,673,306.00	51,953,800.00	432,999,638.00	45,000,000.00	180,297,308.00	86,399,824.00	180,297,308.00	86,399,824.00	24,326,694.00	95.37%	82.48%
0309 - 2 - 3 22		SECTOR MINERO	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	35,188,000.00	15,000,000.00	35,188,000.00	15,000,000.00	8,652,000.00	2,884,000.00	8,652,000.00	2,884,000.00	69,812,000.00	33.51%	33.51%
0309 - 2 - 3 22 23		PROGRAMA RISARALDA ESTRATEGICA Y C	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	35,188,000.00	15,000,000.00	35,188,000.00	15,000,000.00	8,652,000.00	2,884,000.00	8,652,000.00	2,884,000.00	69,812,000.00	33.51%	33.51%
0309 - 2 - 3 22 23 4		SUBPROGRAMA MINERA SOCIALMENTE R	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	35,188,000.00	15,000,000.00	35,188,000.00	15,000,000.00	8,652,000.00	2,884,000.00	8,652,000.00	2,884,000.00	69,812,000.00	33.51%	33.51%
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Activ	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	35,188,000.00	15,000,000.00	35,188,000.00	15,000,000.00	8,652,000.00	2,884,000.00	8,652,000.00	2,884,000.00	69,812,000.00	33.51%	33.51%
0310 - 2 -		SECRETARIA DE INFRAESTRUCTURA	14,505,496,000.00	10,531,518,985.00	0.00	0.00	0.00	0.00	10,531,518,985.00	0.00	30,000,000.00	30,000,000.00	10,531,518,985.00	25,037,014,985.00	15,265,213,374.00	2,150,415,815.00	9,603,184,560.00	327,856,041.00	4,760,015,695.00	726,468,969.00	4,754,855,889.00	721,309,163.00	9,771,801,611.00	60.97%	38.36%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	14,505,496,000.00	10,531,518,985.00	0.00	0.00	0.00	0.00	10,531,518,985.00	0.00	30,000,000.00	30,000,000.00	10,531,518,985.00	25,037,014,985.00	15,265,213,374.00	2,150,415,815.00	9,603,184,560.00	327,856,041.00	4,760,015,695.00	726,468,969.00	4,754,855,889.00	721,309,163.00	9,771,801,611.00	60.97%	38.36%
0310 - 2 - 3 1		SECTOR EDUCACION	1,500,000,000.00	1,080,000,000.00	0.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	2,580,000,000.00	1,019,677,056.00	589,439,882.00	152,539,342.00	73,256,712.00	35,599,664.00	9,524,322.00	30,439,858.00	4,364,516.00	1,560,322,944.00	39.52%	5.91%
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTRUC	1,500,000,000.00	1,080,000,000.00	0.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	2,580,000,000.00	1,019,677,056.00	589,439,882.00	152,539,342.00	73,256,712.00	35,599,664.00	9,524,322.00	30,439,858.00	4,364,516.00	1,560,322,944.00	39.52%	5.91%
0310 - 2 - 3 1 31 1		SUBPROGRAMA APOYAR EL ADECUADO F	1,500,000,000.00	1,080,000,000.00	0.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	2,580,000,000.00	1,019,677,056.00	589,439,882.00	152,539,342.00	73,256,712.00	35,599,664.00	9,524,322.00	30,439,858.00	4,364,516.00	1,560,322,944.00	39.52%	5.91%
0310 - 2 - 3 1 31 1 1 - 04	4	Preinvensión e Inversión en Obras de Infraestru	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000,000.00	388,513,477.00	0.00	97,664,559.00	45,943,956.00	23,500,342.00	0.00	23,500,342.00	0.00	1,111,486,523.00	25.90%	6.51%
0310 - 2 - 3 1 31 1 1 - 404	404	Preinvensión e Inversión en Obras de Infraestru	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	585,939,882.00	585,939,882.00	21,281,271.00	21,281,271.00	0.00	0.00	0.00	0.00	414,060,118.00	58.59%	2.13%
0310 - 2 - 3 1 31 1 1 - 446	446	Preinvensión e Inversión en Obras de Infraestru	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	45,223,697.00	3,500,000.00	33,593,512.00	6,031,485.00	12,099,322.00	9,524,322.00	6,939,516.00	4,364,516.00	34,776,303.00	56.53%	41.99%
0310 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	5,932,000,000.00	3,699,744,261.00	0.00	0.00	0.00	0.00	3,699,744,261.00	0.00	0.00	0.00	3,699,744,261.00	9,631,744,261.00	2,256,239,667.00	501,403,506.00	98,447,294.00	2,004,000.00	70,941,267.00	0.00	70,941,267.00	0.00	7,375,504,594.00	23.43%	1.02%
0310 - 2 - 3 4 31		PROGRAMA RECUPERACION Y CONSTRUC	5,932,000,000.00	3,699,744,261.00	0.00	0.00	0.00	0.00	3,699,744,261.00	0.00	0.00	0.00	3,699,744,261.00	9,631,744,261.00	2,256,239,667.00	501,403,506.00	98,447,294.00	2,004,000.00	70,941,267.00	0.00	70,941,267.00	0.00	7,375,504,594.00	23.43%	1.02%
0310 - 2 - 3 4 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/	5,932,000,000.00	3,699,744,261.00	0.00	0.00	0.00	0.00	3,699,744,261.00	0.00	0.00	0.00	3,699,744,261.00	9,631,744,261.00	2,256,239,667.00	501,403,506.00	98,447,294.00	2,004,000.00	70,941,267.00	0.00	70,941,267.00	0.00	7,375,504,594.00	23.43%	1.02%
0310 - 2 - 3 4 31 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestr	5,773,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,773,000,000.00	1,431,420,043.00	0.00	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 Infraestr	159,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,000,000.00	0.00	0.00	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 Infraestr	0.00	3,619,744,261.00	0.00	0.00	0.00	0.00	3,619,744,261.00	0.00	0.00	0.00	3,619,744,261.00	3,619,744,261.00	747,585,408.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,872,158,853.00	20.65%	0.00%
0310 - 2 - 3 4 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestr	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	77,234,216.00	1,403,506.00	29,566,027.00	2,004,000.00	2,060,000.00	0.00	2,060,000.00	0.00	2,765,784.00	96.54%	36.96%
0310 - 2 - 3 5		SECTOR CULTURA	150,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	230,000,000.00	109,583,467.00	2,000,000.00	100,086,835.00	2,004,000.00	64,923,091.00	2,575,000.00	64,923,091.00	2,575,000.00	120,416,533.00	47.64%	43.52%
0310 - 2 - 3 5 31		PROGRAMA RECUPERACION Y CONSTRUC	150,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	230,000,000.00	109,583,467.00	2,000,000.00	100,086,835.00	2,004,000.00	64,923,091.00	2,575,000.00	64,923,091.00	2,575,000.00	120,416,533.00	47.64%	43.52%
0310 - 2 - 3 5 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/	150,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	230,000,000.00	109,583,467.00	2,000,000.00	100,086,835.00	2,004,000.00	64,923,091.00	2,575,000.00	64,923,091.00	2,575,000.00	120,416,533.00	47.64%	43.52%
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestr	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	70,520,807.00	0.00	70,520,807.00	0.00	61,833,091.00	0.00	61,833,091.00	0.00	79,479,193.00	47.01%	47.01%
0310 - 2 - 3 5 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestr	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	39,062,660.00	2,000,000.00	29,566,028.00	2,004,000.00	3,090,000.00	2,575,000.00	3,090,000.00	2,575,000.00	40,937,340.00	48.83%	36.96%
0310 - 2 - 3 7		SECTOR VIVIENDA	3,010,496,000.00	3,289,920,905.00	0.00	0.00	0.00	0.00	3,289,920,905.00	0.00	0.00	0.00	3,289,920,905.00	6,300,416,905.00	6,246,227,905.00	0.00	6,246,227,905.00	0.00	3,764,376,647.00	583,157,945.00	3,764,376,647.00	583,157,945.00	54,189,000.00	99.14%	99.14%
0310 - 2 - 3 7 28		PROGRAMA GESTION INTEGRAL DE PROY	1,655,773,000.00	1,089,920,905.00	0.00	0.00	0.00	0.00	1,089,920,905.00	0.00	0.00	0.00	1,089,920,905.00	2,745,693,905.00	2,745,693,905.00	0.00	2,745,693,905.00	0.00	1,230,613,076.00	134,745,970.00	1,230,613,076.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1		SUBPROGRAMA GESTION INTEGRAL DE P	1,655,773,000.00	1,089,920,905.00	0.00	0.00	0.00	0.00	1,089,920,905.00	0.00	0.00	0.00	1,089,920,905.00	2,745,693,905.00	2,745,693,905.00	0.00	2,745,693,905.00	0.00	1,230,613,076.00	134,745,970.00	1,230,613,076.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Co	1,655,773,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,655,773,000.00	1,655,773,000.00	0.00	1,655,773,000.00	0.00	1,230,613,076.00	134,745,970.00	1,230,613,076.00	134,745,970.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 41	41	Diseño, Construcción, Mejoramiento, Obras Co	0.00	239,920,905.00	0.00	0.00	0.00	0.00	239,920,905.00	0.00	0.00	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 Co	0.00	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	0.00	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 D	1,354,723,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00	0.00	2,200,000,000.00	3,554,723,000.00	3,500,534,000.00	0.00	3,500,534,000.00	0.00	2,533,763,571.00	448,411,975.00	2,533,763,571.00	448,411,975.00	54,189,000.00	98.48%	98.48%
0310 - 2 - 3 7 29 1		SUBPROGRAMA MEJORAMIENTO DE VIVIE	230,303,000.00	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00	0.00	800,000,000.00	1,030,303,000.00	1,030,303,000.00	0.00	1,030,303,000.00	0.00	506,651,502.00	410,691,917.00	506,651,502.00	410,691,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Co	230,303,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	115,151,502.00	19,191,917.00	115,151,502.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Co	0.00	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	0.00	391,500,000.00	391,500,000.00	391,500,000.00	391,500,000.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 2		SUBPROGRAMA MEJORAMIENTO DE VIVIE	230,303,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	115,151,502.00	19,191,917.00	115,151,502.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 2 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Co	230,303,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,303,000.00	230,303,000.00	0.00	230,303,000.00	0.00	115,151,502.00	19,191,917.00	115,151,502.00	19,191,917.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3		SUBPROGRAMA MEJORAMIENTO DE VIVIE	839,928,000.00	1,400,000,000.00	0.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00	0.00	1,400,000,000.00	2,239,928,000.00	2,239,928,000.00	0.00	2,239,928,000.00	0.00	1,911,960,567.00	18,528,141.00	1,911,960,567.00	18,528,141.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Co	839,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	839,928,000.00	839,928,000.00	0.00	839,928,000.00	0.00	667,000,115.00	18,528,141.00	667,000,115.00	18,528,141.00	0.00	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Co	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	1,400,000,000.00	0.00	0.00	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 PREDIOS	31,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00	0.00	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 Mitiga	31,159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,159,000.00	0.00	0.00	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 VIVIE	23,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,030,000.00	0.00	0.00	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 Mitiga	23,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,030,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	2,055,585,356.00	0.00	30,000,000.00	30,000,000.00	2,055,585,356.00	5,892,585,356.00	5,380,303,636.00	1,057,572,427.00	2,862,611,554.00	249,789,729.00	752,839,302.00	124,995,957.00	752,839,302.00	124,995,957.00	512,281,720.00	91.31%	48.58%
0310 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA	3,837,000,000.00	2,055,585,356.00	0.00	0.00	0.00	0.00	2,055,585,356.00	0.00	30,000,000.00	30,000,000.00	2,055,585,356.00	5,892,585,356.00	5,380,303,636.00	1,057,572,427.00	2,862,611,554.00	249,789,729.00	752,839,302.00	124,995,957.00	752,839,302.00	124,995,957.00	512,281,720.00	91.31%	48.58%
0310 - 2 - 3 9 30 1		SUBPROGRAMA ATENCION DE EMERGENC	726,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	726,999,000.00	397,044,240.00	233,554,953.00	89,855,142.00	48,418,986.00	14,429,882.00	0.00	14,429,882.00	0.00	329,954,760.00	54.61%	12.36%
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	726,999,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	-30,000,000.00	696,999,000.00	397,044,240.00	233,554,953.00	89,855,142.00	48,418,986.00	14,429,882.00	0.00	14,429,882.00	0.00	299,954,760.00	56.96%	12.89%
0310 - 2 - 3 9 30 1 2 - 20	20	Atención de Emergencias Viales - Ordenanza	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	30,000,000.00	0.00%	0.00%
0310 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTI	3,110,001,000.00	2,055,585,356.00	0.00	0.00	0.00	0.00	2,055,585,356.00	0.00	0.00	0.00	2,055,585,356.00	5,165,586,356.00	4,983,259,396.00	824,017,474.00	2,772,756,412.00	201,370,743.00	738,409,420.00	124,995,957.00	738,409,420.00	124,995,957.00	182,326,960.00	96.47%	53.68%
0310 - 2 - 3 9 30 2 1 - 197	197	Construcción, Mejoramiento, Rehabilitación, M	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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, M	3,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100,000,000.00	2,993,640,619.00	651,024,785.00	2,048,909,949.00	154,089,860.00	665,130,468.00	65,434,509.00	665,130,468.00	65,434,509.00	106,359,381.00	96.57%	66.09%
0310 - 2 - 3 9 30 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, M	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	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, M	0.00	1,382,198,400.00	0.00	0.00	0.00	0.00	1,382,198,400.00	0.00	0.00	0.00	1,382,198,400.00	1,382,198,400.00	1,382,198,400.00	145,546,830.00	151,473,184.00	46,078,483.00	54,982,448.00	54,982,448.00	54,982,448.00	54,982,448.00	0.00	100.00%	10.96%
0310 - 2 - 3 9 30 2 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, M	0.00	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	160,000,000.00	95,845,926.00	27,445,859.00	68,318,301.00	1,202,400.00	6,722,053.00	4,579,000.00	6,722,053.00	4,579,000.00	64,154,074.00	59.90%	42.70%
0310 - 2 - 3 9 30 2 1 - 642	642	Construcción, Mejoramiento, Rehabilitación, M	0.00	13,386,956.00	0.00	0.00	0.00	0.00	13,386,956.00	0.00	0.00	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, M	0.00	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	326,268,463.00	0.00	0.00	0.00	326,268,463.00	402,268,463.00	253,181,643.00	0.00	143,271,630.00	801,600.00	71,335,724.00	6,215,745.00	71,335,724.00	6,215,745.00	149,086,820.00	62.94%	35.62%
0310 - 2 - 3 15 31		PROGRAMA RECUPERACION Y CONSTRUC	76,000,000.00	326,268,463.00	0.00	0.00	0.00	0.00	326,268,463.00	0.00	0.00	0.00	326,268,463.00	402,268,463.00	253,181,643.00	0.00	143,271,630.00	801,600.00	71,335,724.00	6,215,745.00	71,335,724.00	6,215,745.00	149,086,820.00	62.94%	35.62%
0310 - 2 - 3 15 31 3		SUBPROGRAMA CONSTRUIR, MANTENER	76,000,000.00	326,268,463.00	0.00	0.00	0.00	0.00	326,268,463.00	0.00	0.00	0.00	326,268,463.00	402,268,463.00	253,181,643.00	0.00	143,271,630.00	801,600.00	71,335,724.00	6,215,745.00	71,335,724.00	6,215,745.00	149,086,820.00	62.94%	35.62%
0310 - 2 - 3 15 31 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestru	76,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,000,000.00	76,000,000.00	0.00	58,064,993.00	0.00	8,996,706.00	6,215,745.00	8,996,706.00	6,215,745.00	0.00	100.00%	76.40%
0310 - 2 - 3 15 31 3 1 - 444	444	Preinversión e Inversión en Obras de Infraestru	0.00	76,268,463.00	0.00	0.00	0.00	0.00	76,268,463.00	0.00	0.00	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 Infraestru	0.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	100,913,180.00	0.00	13,321,496.00	801,600.00	0.00	0.00	0.00	0.00	149,086,820.00	40.37%	5.33%
0311 - 2 -		SECRETARIA DE DEPORTE RECREACION Y	4,345,094,000.00	3,336,729,257.00	0.00	0.00	0.00	0.00	3,401,729,257.00	65,000,000.00	9,000,000.00	9,000,000.00	3,336,729,257.00	7,681,823,257.00	7,226,165,722.00	68,011,000.00	6,053,807,783.00	941,282,071.00	2,790,510,600.00	410,951,848.00	2,752,407,693.00	432,042,534.00	455,657,535.00	94.07%	78.81%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,440,813,000.00	388,431,342.00	0.00	0.00	0.00	0.00	388,431,342.00	0.00	9,000,000.00	9,000,000.00	388,431,342.00	1,829,244,342.00	1,654,801,342.00	0.00	1,318,541,470.00	37,828,895.00	954,046,559.00	84,025,579.00	947,929,343.00	85,307,148.00	174,443,000.00	90.46%	72.08%
0311 - 2 - 1 1		GASTOS DE PERSONAL	446,202,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	446,202,000.00	446,201,000.00	0.00	256,740,403.00	25,782,708.00	256,739,803.00	25,782,108.00	250,622,587.00	26,440,692.00	1,000.00	100.00%	57.54%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A L	337,802,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,802,000.00	337,802,000.00	0.00	197,670,483.00	19,479,692.00	197,670,483.00	19,479,692.00	197,670,483.00	19,479,692.00	0.00	100.00%	58.52%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	279,144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,144,000.00	279,144,000.00	0.00	183,715,934.00	19,363,000.00	183,715,934.00	19,363,000.00	183,715,934.00	19,363,000.00	0.00	100.00%	65.81%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	636,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	636,000.00	636,000.00	0.00	390,067.00	46,192.00	390,067.00	46,192.00	390,067.00	46,192.00	0.00	100.00%	61.33%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	12,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	596,900.00	70,500.00	596,900.00	70,500.00	596,900.00	70,500.00	0.00	100.00%	66.32%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 NOMI	72,226,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	81,226,000.00	81,225,000.00	0.00	41,802,220.00	4,693,916.00	41,802,220.00	4,693,916.00	37,260,704.00	4,812,900.00	1,000.00	100.00%	51.46%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	11,647,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,647,000.00	11,647,000.00	0.00	7,905,400.00	779,300.00	7,905,400.00	779,300.00	7,126,100.00	906,300.00	0.00	100.00%	67.87%
0311 - 2 - 1 1 3 2 - 58	58	Empresas Promotoras de Salud - Sector Privad	22,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,515,000.00	22,515,000.00	0.00	15,608,500.00	1,720,900.00	15,608,500.00	1,720,900.00	13,962,900.00	1,990,800.00	0.00	100.00%	69.32%
0311 - 2 - 1 1 3 3 - 58	58	Fondos de Pensiones - Sector Privado	12,542,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	21,542,000.00	21,541,000.00	0.00	14,647,000.00	1,794,600.00	14,647,000.00	1,794,600.00	12,925,800.00	1,794,600.00	1,000.00	100.00%	67.99%
0311 - 2 - 1 1 3 4 - 58	58	Administradora de Riesgos Profesionales - Se	1,216,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216,000.00	1,216,000.00	0.00	936,800.00	104,700.00	936,800.00	104,700.00	835,800.00	121,200.00	0.00	100.00%	77.04%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Cesantías - Sector Privado	24,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,306,000.00	24,306,000.00	0.00	2,704,520.00	294,416.00	2,704,520.00	294,416.00	2,410,104.00	0.00	0.00	100.00%	11.13%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	36,174,000.00	-9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	-9,000,000.00	27,174,000.00	27,174,000.00	0.00	17,267,700.00	1,609,100.00	17,267,100.00	1,608,500.00	15,691,400.00	2,148,100.00	0.00	100.00%	63.54%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Públi	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	-9,000,000.00	10,832,000.00	10,832,000.00	0.00	7,389,000.00	635,400.00	7,388,400.00	634,800.00	6,786,400.00	1,015,800.00	0.00	100.00%	68.21%
0311 - 2 - 1 1 4 3 - 58	58	Administradora de Riesgos Profesionales - Se	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,339,000.00	16,339,000.00	0.00	9,878,700.00	973,700.00	9,878,700.00	973,700.00	8,905,000.00	1,132,300.00	0.00	100.00%	60.46%
0311 - 2 - 1 1 4 5 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,754,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,754,000.00	1,754,000.00	0.00	986,900.00	97,300.00	986,900.00	97,300.00	889,600.00	113,100.00	0.00	100.00%	56.27%
0311 - 2 - 1 1 4 5 2 - 58	58	Escuela Superior de Administración Pública ES	1,754,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,754,000.00	1,754,000.00	0.00	986,900.00	97,300.00	986,900.00	97,300.00	889,600.00	113,100.00	0.00	100.00%	56.27%
0311 - 2 - 1 1 4 5 3 - 58	58	Instituto Colombiano de Bienestar Familiar ICE	9,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,423,000.00	9,423,000.00	0.00	5,928,600.00	584,400.00	5,928,600.00	584,400.00	5,344,200.00	679,600.00	0.00	100.00%	62.92%
0311 - 2 - 1 1 4 5 4 - 58	58	Institutos Técnicos y Escuelas Industriales	3,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,408,000.00	3,408,000.00	0.00	1,976,300.00	194,700.00	1,976,300.00	194,700.00	1,781,600.00	226,500.00	0.00	100.00%	57.99%
0311 - 2 - 1 2		GASTOS GENERALES	156,813,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,813,000.00	149,348,000.00	0.00	105,002,928.00	12,046,187.00	75,573,641.00	48,002,275.00	75,573,641.00	48,625,260.00	7,465,000.00	95.24%	66.96%
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	11,567,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,567,000.00	11,567,000.00	0.00	10,040,034.00	8,331,568.00	7,688,548.00	7,688,548.00	7,688,548.00	7,688,548.00	0.00	100.00%	86.80%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	9,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,914,000.00	9,914,000.00	0.00	9,397,014.00	7,688,548.00	7,688,548.00	7,688,548.00	7,688,548.00	7,688,548.00	0.00	100.00%	94.79%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,653,000.00	1,653,000.00	0.00	643,020.00	643,020.00	0.00	0.00	0.00	0.00	0.00	100.00%	38.90%
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	145,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,246,000.00	137,781,000.00	0.00	94,962,894.00	3,714,619.00	67,885,093.00	40,313,727.00	67,885,093.00	40,936,712.00	7,465,000.00	94.86%	65.38%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	17,606,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,606,000.00	11,880,000.00	0.00	11,880,000.00	0.00	8,316,000.00	1,188,000.00	8,316,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,119,000.00	23,119,000.00	0.00	3,048,551.00	1,591,722.00	3,048,551.00	1,591,722.00	3,048,551.00	1,591,722.00	0.00	100.00%	13.19%
0311 - 2 - 1 2 2 6 - 58	58	Servicios Públicos	33,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,390,000.00	33,390,000.00	0.00	19,076,343.00	2,122,897.00	19,076,343.00	2,408,597.00	19,076,343.00	2,408,597.00	0.00	100.00%	57.13%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,483,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,483,000.00	2,483,000.00	0.00	2,483,000.00	0.00	63,754.00	5,408.00	63,754.00	5,408.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,355,000.00	3,355,000.00	0.00	3,355,000.00	0.00	2,260,445.00	0.00	2,260,445.00	622,985.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,738,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,120,000.00	55,120,000.00	0.00	55,120,000.00	0.00	35,120,000.00	35,120,000.00	35,120,000.00	35,120,000.00	0.00	100.00%	100.00%
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	3,473,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 de	3,473,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	388,431,342.00	0.00	0.00	0.00	388,431,342.00	1,226,229,342.00	1,059,252,342.00	0.00	956,798,139.00	0.00	621,733,115.00	10,241,196.00	621,733,115.00	10,241,196.00	166,977,000.00	86.38%	78.03%
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	834,880,000.00	388,431,342.00	0.00	0.00	0.00	0.00	388,431,342.00	0.00	0.00	0.00	388,431,342.00	1,223,311,342.00	1,056,335,342.00	0.00	956,797,774.00	0.00	621,732,750.00	10,241,196.00	621,732,750.00	10,241,196.00	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	0.00	0.00	0.00	0.00	388,431,342.00	0.00	0.00	0.00	388,431,342.00	388,431,342.00	388,431,342.00	0.00	288,893,774.00	0.00	288,893,774.00	0.00	288,893,774.00	0.00	0.00	100.00%	74.37%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	834,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	834,880,000.00	667,904,000.00	0.00	667,904,000.00	0.00	332,838,976.00	10,241,196.00	332,838,976.00	10,241,196.00	166,976,000.00	80.00%	80.00%
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	2,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	3,013,297,915.00	65,000,000.00	0.00	0.00	2,948,297,915.00	5,852,578,915.00	5,571,364,380.00	68,011,000.00	4,735,266,313.00	903,453,176.00	1,836,464,041.00	326,926,269.00	1,804,478,350.00	346,735,386.00	281,214,535.00	95.20%	80.91%
0311 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	1,931,716,000.00	2,522,499,744.00	0.00	0.00	0.00	0.00	2,522,499,744.00	0.00	0.00	0.00	2,522,499,744.00	4,454,215,744.00	4,317,073,547.00	12,011,000.00	3,712,817,980.00	800,453,176.00	1,376,875,708.00	257,920,269.00	1,344,890,017.00	277,729,386.00	137,142,197.00	96.92%	83.36%
0311 - 2 - 3 4 16		PROGRAMA LIDERAZGO Y POSICIONAMIE	1,500,000,000.00	1,527,946,445.00	0.00	0.00	0.00	0.00	1,527,946,445.00	0.00	0.00	0.00	1,527,946,445.00	3,027,946,445.00	2,963,519,413.00	12,011,000.00	2,780,086,663.00	264,103,176.00	1,188,959,952.00	217,552,797.00	1,156,974,261.00	201,361,914.00	64,427,032.00	97.87%	91.81%
0311 - 2 - 3 4 16 1		SUBPROGRAMA SEMBRANDO PARA EL FU	400,000,000.00	417,244,871.00	0.00	0.00	0.00	0.00	417,244,871.00	0.00	0.00	0.00	417,244,871.00	817,244,871.00	816,713,163.00	5,400,000.00	805,713,163.00	4,050,000.00	234,375,742.00	45,105,579.00	234,375,742.00	45,105,579.00	531,708.00	99.93%	98.59%
0311 - 2 - 3 4 16 1 1 - 446	446	Deporte Formativo Proyectándose al Futuro	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	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 Futuro	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	49,468,292.00	5,400,000.00	43,468,292.00	4,050,000.00	11,000,000.00	4,150,000.00	11,000,000.00	4,150,000.00	531,708.00	98.94%	86.94%
0311 - 2 - 3 4 16 1 1 - 460	460	Deporte Formativo Proyectándose al Futuro	0.00	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	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 Futuro	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	195,000,000.00	0.00	115,168,516.00	20,679,557.00	115,168,516.00	20,679,557.00	0.00	100.00%	97.50%
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futuro	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	108,207,226.00	20,276,022.00	108,207,226.00	20,276,022.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 615	615	Deporte Formativo Proyectándose al Futuro	0.00	247,244,871.00	0.00	0.00	0.00	0.00	247,244,871.00	0.00	0.00	0.00	247,244,871.00	247,244,871.00	247,244,871.00	0.00	247,244,871.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 2		SUBPROGRAMA COSECHANDO RESULTAD	1,100,000,000.00	1,110,701,574.00	0.00	0.00	0.00	0.00	1,110,701,574.00	0.00	0.00	0.00	1,110,701,574.00	2,210,701,574.00	2,146,806,250.00	6,611,000.00	1,974,373,500.00	260,053,176.00	954,584,210.00	172,447,218.00	922,598,519.00	156,256,335.00	63,895,324.00	97.11%	89.31%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asistenc	0.00	710,000,000.00	0.00	0.00	0.00	0.00	710,000,000.00	0.00	0.00	0.00	710,000,000.00	710,000,000.00	650,560,176.00	10,611,000.00	528,120,176.00	247,053,176.00	92,010,091.00	72,835,691.00	60,024,400.00	40,850,000.00	59,439,824.00	91.63%	74.38%
0311 - 2 - 3 4 16 2 1 - 458	458	Implantación de un Programa para la Asistenc	0.00	142,254,324.00	0.00	0.00	0.00	0.00	142,254,324.00	0.00	0.00	0.00	142,254,324.00	142,254,324.00	142,230,270.00	0.00	117,230,270.00	10,000,000.00	58,955,830.00	3,000,000.00	58,955,830.00	3,000,000.00	24,054.00	99.98%	82.41%
0311 - 2 - 3 4 16 2 1 - 460	460	Implantación de un Programa para la Asistenc	0.00	258,447,250.00	0.00	0.00	0.00	0.00	258,447,250.00	0.00	0.00	0.00	258,447,250.00	258,447,250.00	254,239,514.00	-4,000,000.00	243,239,514.00	0.00	35,779,838.00	18,139,919.00	35,779,838.00	18,139,919.00	4,207,736.00	98.37%	94.12%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asistenc	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000,000.00	1,099,776,290.00	0.00	1,085,783,540.00	3,000,000.00	767,838,451.00	78,471,608.00	767,838,451.00	94,266,416.00	223,710.00	99.98%	98.71%
0311 - 2 - 3 4 17		PROGRAMA HABITOS Y ESTILOS DE VIDA	401,716,000.00	984,553,299.00	0.00	0.00	0.00	0.00	984,553,299.00	0.00	0.00	0.00	984,553,299.00	1,386,269,299.00	1,314,654,944.00	0.00	907,332,127.00	536,350,000.00	170,136,323.00	37,827,553.00	170,136,323.00	73,827,553.00	71,614,355.00	94.83%	65.45%
0311 - 2 - 3 4 17 1		SUBPROGRAMA RISARALDA VIVE	65,121,000.00	180,075,134.00	0.00	0.00	0.00	0.00	180,075,134.00	0.00	0.00	0.00	180,075,134.00	245,196,134.00	197,845,000.00	0.00	148,201,855.00	0.00	84,008,659.00	23,296,553.00	84,008,659.00	23,296,553.00	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	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,121,000.00	35,169,000.00	0.00	35,169,000.00	0.00	31,419,000.00	7,250,000.00	31,419,000.00	7,250,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	24,399,134.00	0.00	0.00	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	0.00	0.00	0.00	0.00	140,676,000.00	0.00	0.00	0.00	140,676,000.00	140,676,000.00	140,676,000.00	0.00	91,032,855.00	0.00	30,589,659.00	16,046,553.00	30,589,659.00	16,046,553.00	0.00	100.00%	64.71%
0311 - 2 - 3 4 17 2		SUBPROGRAMA RECREACION PARA LA IN	336,595,000.00	804,478,165.00	0.00	0.00	0.00	0.00	804,478,165.00	0.00	0.00	0.00	804,478,165.00	1,141,073,165.00	1,116,809,944.00	0.00	759,130,272.00	536,350,000.00	86,127,664.00	14,531,000.00	86,127,664.00	50,531,000.00	24,263,221.00	97.87%	66.53%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de Ris	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	68,809,944.00	0.00	56,980,272.00	7,000,000.00	29,929,664.00	1,133,000.00	29,929,664.00	1,133,000.00	1,190,056.00	98.30%	81.40%
0311 - 2 - 3 4 17 2 1 - 446	446	Recreación en Acción para la Población de Ris	0.00	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	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%
0311 - 2 - 3 4 17 2 1 - 458	458	Recreación en Acción para la Población de Ris	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	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 Ris	0.00	244,478,165.00	0.00	0.00	0.00	0.00	244,478,165.00	0.00	0.00	0.00	244,478,165.00	244,478,165.00	232,000,000.00	0.00	170,200,000.00	34,000,000.00	49,398,000.00	13,398,000.00	49,398,000.00	49,398,000.00	12,478,165.00	94.90%	69.62%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de Ris	266,595,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266,595,000.00	261,000,000.00	0.00	23,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	5,595,000.00	97.90%	8.63%
0311 - 2 - 3 4 17 2 1 - 611	611	Recreación en Acción para la Población de Ris	0.00	420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00	0.00	420,000,000.00	420,000,000.00	420,000,000.00	0.00	420,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 17 2 1 - 612	612	Recreación en Acción para la Población de Ris	0.00	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	38,950,000.00	15,350,000.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	100.00%	51.93%
0311 - 2 - 3 4 18		PROGRAMA FORTALECIMIENTO INSTITUC	30,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	40,000,000.00	38,899,190.00	0.00	25,399,190.00	0.00	17,779,433.00	2,539,919.00	17,779,433.00	2,539,919.00	1,100,810.00	97.25%	63.50%
0311 - 2 - 3 4 18 1		SUBPROGRAMA FORTALECIMIENTO INSTI	30,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	40,000,000.00	38,899,190.00	0.00	25,399,190.00	0.00	17,779,433.00	2,539,919.00	17,779,433.00	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, Ases	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	28,899,190.00	0.00	25,399,190.00	0.00	17,779,433.00	2,539,919.00	17,779,433.00	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, Ases	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	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	0.00	100.00%	0.00%
0311 - 2 - 3 5		SECTOR CULTURA	972,565,000.00	425,798,171.00	0.00	0.00	0.00	0.00	490,798,171.00	65,000,000.00	0.00	0.00	425,798,171.00	1,398,363,171.00	1,254,290,833.00	56,000,000.00	1,022,448,333.00	103,000,000.00	459,588,333.00	69,006,000.00	459,588,333.00	69,006,000.00	144,072,338.00	89.70%	73.12%
0311 - 2 - 3 5 19		PROGRAMA CULTURA CON RESULTADOS,	972,565,000.00	425,798,171.00	0.00	0.00	0.00	0.00	490,798,171.00	65,000,000.00	0.00	0.00	425,798,171.00	1,398,363,171.00	1,254,290,833.00	56,000,000.00	1,022,448,333.00	103,000,000.00	459,588,333.00	69,006,000.00	459,588,333.00	69,006,000.00	144,072,338.00	89.70%	73.12%
0311 - 2 - 3 5 19 1		SUBPROGRAMA LA FORMACION ARTISTIC	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	338,423,333.00	8,000,000.00	250,423,333.00	5,000,000.00	107,623,333.00	25,000,000.00	107,623,333.00	25,000,000.00	11,576,667.00	96.69%	71.55%
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación Artís	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	338,423,333.00	8,000,000.00	250,423,333.00	5,000,000.00	107,623,333.00	25,000,000.00	107,623,333.00	25,000,000.00	11,576,667.00	96.69%	71.55%
0311 - 2 - 3 5 19 2		SUBPROGRAMA FORTALECIMIENTO INSTI	350,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	65,000,000.00	415,000,000.00	397,867,500.00	48,000,000.00	284,025,000.00	28,000,000.00	198,465,000.00	25,206,000.00	198,465,000.00	25,206,000.00	17,132,500.00	95.87%	68.44%
0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional, O	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	349,867,500.00	0.00	276,025,000.00	20,000,000.00	198,465,000.00	25,206,000.00	198,465,000.00	25,206,000.00	132,500.00	99.96%	78.86%
0311 - 2 - 3 5 19 2 1 - 446	446	Implantación y Fortalecimiento Institucional, O	0.00	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00	48,000,000.00	48,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	17,000,000.00	73.85%	12.31%
0311 - 2 - 3 5 19 3		SUBPROGRAMA APROPIACION SOCIAL DE	272,565,000.00	360,798,171.00	0.00	0.00	0.00	0.00	425,798,171.00	65,000,000.00	0.00	0.00	360,798,171.00	633,363,171.00	518,000,000.00	0.00	488,000,000.00	70,000,000.00	153,500,000.00	18,800,000.00	153,500,000.00	18,800,000.00	115,363,171.00	81.79%	77.05%
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, Di	266,565,000.00	50,793,453.00	0.00	0.00	0.00	0.00	50,793,453.00	0.00	0.00	0.00	50,793,453.00	317,358,453.00	208,000,000.00	0.00	178,000,000.00	70,000,000.00	50,500,000.00	0.00	50,500,000.00	0.00	109,358,453.00	65.54%	56.09%
0311 - 2 - 3 5 19 3 1 - 324	324	Rescate del Patrimonio y Memoria Cultural, Di	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	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 Patrimonio y Memoria Cultural, Di	0.00	310,004,718.00	0.00	0.00	0.00	0.00	375,004,718.00	65,000,000.00	0.00	0.00	310,004,718.00	310,004,718.00	310,000,000.00	0.00	310,000,000.00	0.00	103,000,000.00	18,800,000.00	103,000,000.00	18,800,000.00	4,718.00	100.00%	100.00%
0312 - 2 -		SECRETARIA DE SALUD	450,000,000.00	817,000,000.00	0.00	0.00	0.00	0.00	817,000,000.00	0.00	0.00	0.00	817,000,000.00	1,267,000,000.00	1,058,733,800.00	0.00	1,054,265,592.00	0.00	933,482,793.00	9,737,000.00	933,482,793.00	84,737,000.00	208,266,200.00	83.56%	83.21%

DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-09-2013 DEFINITIVO
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0312 - 2 - 3		PRESUPUESTO DE INVERSION	450,000,000.00	817,000,000.00	0.00	0.00	0.00	0.00	817,000,000.00	0.00	0.00	0.00	817,000,000.00	1,267,000,000.00	1,058,733,800.00	0.00	1,054,265,592.00	0.00	933,482,793.00	9,737,000.00	933,482,793.00	84,737,000.00	208,266,200.00	83.56%	83.21%
0312 - 2 - 3 12		SECTOR PREVENCION Y ATENCION DE DE	450,000,000.00	817,000,000.00	0.00	0.00	0.00	0.00	817,000,000.00	0.00	0.00	0.00	817,000,000.00	1,267,000,000.00	1,058,733,800.00	0.00	1,054,265,592.00	0.00	933,482,793.00	9,737,000.00	933,482,793.00	84,737,000.00	208,266,200.00	83.56%	83.21%
0312 - 2 - 3 12 26		PROGRAMA RISARALDA GESTIONA SUS R	450,000,000.00	817,000,000.00	0.00	0.00	0.00	0.00	817,000,000.00	0.00	0.00	0.00	817,000,000.00	1,267,000,000.00	1,058,733,800.00	0.00	1,054,265,592.00	0.00	933,482,793.00	9,737,000.00	933,482,793.00	84,737,000.00	208,266,200.00	83.56%	83.21%
0312 - 2 - 3 12 26 1		SUBPROGRAMA MEJORAMIENTO DE LA C	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	139,404,320.00	0.00	134,936,112.00	0.00	75,246,296.00	15,759,000.00	75,246,296.00	15,759,000.00	10,595,680.00	92.94%	89.96%
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental para	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	139,404,320.00	0.00	134,936,112.00	0.00	75,246,296.00	15,759,000.00	75,246,296.00	15,759,000.00	10,595,680.00	92.94%	89.96%
0312 - 2 - 3 12 26 2		SUBPROGRAMA MEJORAMIENTO DE LA C	120,000,000.00	117,000,000.00	0.00	0.00	0.00	0.00	117,000,000.00	0.00	0.00	0.00	117,000,000.00	237,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	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 para	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	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 para	0.00	117,000,000.00	0.00	0.00	0.00	0.00	117,000,000.00	0.00	0.00	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 LA C	180,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00	700,000,000.00	880,000,000.00	874,329,480.00	0.00	874,329,480.00	0.00	858,236,497.00	-6,022,000.00	858,236,497.00	68,978,000.00	5,670,520.00	99.36%	99.36%
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental para	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000,000.00	174,329,480.00	0.00	174,329,480.00	0.00	158,307,480.00	-6,022,000.00	158,307,480.00	68,978,000.00	5,670,520.00	96.85%	96.85%
0312 - 2 - 3 12 26 3 2 - 14	14	Apoyo a los Llenos para la Construcción del P	0.00	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00	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 -		SECRETARIA DE DESARROLLO SOCIAL	4,696,778,000.00	1,606,007,010.00	0.00	0.00	0.00	0.00	1,606,007,010.00	0.00	150,000,000.00	150,000,000.00	1,606,007,010.00	6,302,785,010.00	4,592,990,486.00	1,649,007,010.00	2,610,029,765.00	33,834,663.00	789,458,199.00	238,584,470.00	598,639,729.00	48,299,280.00	1,709,794,524.00	72.87%	41.41%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	4,696,778,000.00	1,606,007,010.00	0.00	0.00	0.00	0.00	1,606,007,010.00	0.00	150,000,000.00	150,000,000.00	1,606,007,010.00	6,302,785,010.00	4,592,990,486.00	1,649,007,010.00	2,610,029,765.00	33,834,663.00	789,458,199.00	238,584,470.00	598,639,729.00	48,299,280.00	1,709,794,524.00	72.87%	41.41%
0313 - 2 - 3 1		SECTOR EDUCACION	2,244,254,000.00	520,864,374.00	0.00	0.00	0.00	0.00	670,864,374.00	0.00	0.00	150,000,000.00	520,864,374.00	2,765,118,374.00	2,518,758,435.00	628,864,374.00	1,853,952,145.00	8,150,000.00	553,046,214.00	196,380,470.00	362,227,744.00	5,562,000.00	246,359,939.00	91.09%	67.05%
0313 - 2 - 3 1 15		PROGRAMA SEGURIDAD ALIMENTARIA CO	2,244,254,000.00	520,864,374.00	0.00	0.00	0.00	0.00	670,864,374.00	0.00	0.00	150,000,000.00	520,864,374.00	2,765,118,374.00	2,518,758,435.00	628,864,374.00	1,853,952,145.00	8,150,000.00	553,046,214.00	196,380,470.00	362,227,744.00	5,562,000.00	246,359,939.00	91.09%	67.05%
0313 - 2 - 3 1 15 2		SUBPROGRAMA BUENTAS PRACTICAS AL	2,244,254,000.00	520,864,374.00	0.00	0.00	0.00	0.00	670,864,374.00	0.00	0.00	150,000,000.00	520,864,374.00	2,765,118,374.00	2,518,758,435.00	628,864,374.00	1,853,952,145.00	8,150,000.00	553,046,214.00	196,380,470.00	362,227,744.00	5,562,000.00	246,359,939.00	91.09%	67.05%
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda I	1,744,254,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,744,254,000.00	1,676,782,240.00	-3,000,000.00	1,676,782,240.00	0.00	457,777,853.00	172,421,405.00	285,356,448.00	0.00	67,471,760.00	96.13%	96.13%
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda I	500,000,000.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	-150,000,000.00	350,000,000.00	213,111,821.00	3,000,000.00	177,169,905.00	8,150,000.00	95,268,361.00	23,959,065.00	76,871,296.00	5,562,000.00	136,888,179.00	60.89%	50.62%
0313 - 2 - 3 1 15 2 1 - 614	614	Seguridad Alimentaria y Nutricional Risaralda I	0.00	670,864,374.00	0.00	0.00	0.00	0.00	670,864,374.00	0.00	0.00	0.00	670,864,374.00	670,864,374.00	628,864,374.00	628,864,374.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	93.74%	0.00%
0313 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	775,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775,000,000.00	311,834,750.00	0.00	280,900,000.00	5,150,000.00	13,081,000.00	3,605,000.00	13,081,000.00	3,605,000.00	463,165,250.00	40.24%	36.25%
0313 - 2 - 3 8 15		PROGRAMA SEGURIDAD ALIMENTARIA CO	775,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775,000,000.00	311,834,750.00	0.00	280,900,000.00	5,150,000.00	13,081,000.00	3,605,000.00	13,081,000.00	3,605,000.00	463,165,250.00	40.24%	36.25%
0313 - 2 - 3 8 15 1		SUBPROGRAMA AGRICULTURA PARA LA S	775,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775,000,000.00	311,834,750.00	0.00	280,900,000.00	5,150,000.00	13,081,000.00	3,605,000.00	13,081,000.00	3,605,000.00	463,165,250.00	40.24%	36.25%
0313 - 2 - 3 8 15 1 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda I	675,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Risaralda I	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	61,834,750.00	0.00	30,900,000.00	5,150,000.00	13,081,000.00	3,605,000.00	13,081,000.00	3,605,000.00	38,165,250.00	61.83%	30.90%
0313 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERAE	1,677,524,000.00	1,085,142,636.00	0.00	0.00	0.00	0.00	935,142,636.00	0.00	150,000,000.00	0.00	1,085,142,636.00	2,762,666,636.00	1,762,397,301.00	1,020,142,636.00	475,177,620.00	20,534,663.00	223,330,985.00	38,599,000.00	223,330,985.00	39,132,280.00	1,000,269,335.00	63.79%	17.20%
0313 - 2 - 3 14 11		PROGRAMA RISARALDA PARA EL MUNDO	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000,000.00	149,936,332.00	0.00	149,936,332.00	3,000,000.00	73,543,200.00	9,223,000.00	73,543,200.00	9,223,000.00	30,063,668.00	83.30%	83.30%
0313 - 2 - 3 14 11 1		SUBPROGRAMA PREVENCION DE LA MIGR	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	70,000,000.00	0.00	70,000,000.00	3,000,000.00	53,484,000.00	6,648,000.00	53,484,000.00	6,648,000.00	10,000,000.00	87.50%	87.50%
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	70,000,000.00	0.00	70,000,000.00	3,000,000.00	53,484,000.00	6,648,000.00	53,484,000.00	6,648,000.00	10,000,000.00	87.50%	87.50%
0313 - 2 - 3 14 11 2		SUBPROGRAMA RISARALDA INCLUYENTE	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	48,936,332.00	0.00	48,936,332.00	0.00	15,059,200.00	2,575,000.00	15,059,200.00	2,575,000.00	11,063,668.00	81.56%	81.56%
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	48,936,332.00	0.00	48,936,332.00	0.00	15,059,200.00	2,575,000.00	15,059,200.00	2,575,000.00	11,063,668.00	81.56%	81.56%
0313 - 2 - 3 14 11 3		SUBPROGRAMA ADAPTACION DE LA POLI	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	9,000,000.00	77.50%	77.50%
0313 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	9,000,000.00	77.50%	77.50%
0313 - 2 - 3 14 12		PROGRAMA RISARALDA UNIDA POR LA SU	40,524,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,524,000.00	37,497,333.00	0.00	36,536,000.00	15,000,000.00	4,944,000.00	1,648,000.00	4,944,000.00	1,648,000.00	3,026,667.00	92.53%	90.16%
0313 - 2 - 3 14 12 1		SUBPROGRAMA RISARALDA UNIDA POR L	40,524,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,524,000.00	37,497,333.00	0.00	36,536,000.00	15,000,000.00	4,944,000.00	1,648,000.00	4,944,000.00	1,648,000.00	3,026,667.00	92.53%	90.16%
0313 - 2 - 3 14 12 1 1 - 20	20	Apoyo Técnico y Financiero a la Estrategia Na	16,024,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,024,000.00	16,000,000.00	0.00	16,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	24,000.00	99.85%	99.85%
0313 - 2 - 3 14 12 1 1 - 46	46	Apoyo Técnico y Financiero a la Estrategia Na	24,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500,000.00	21,497,333.00	0.00	20,536,000.00	9,000,000.00	4,944,000.00	1,648,000.00	4,944,000.00	1,648,000.00	3,002,667.00	87.74%	83.82%
0313 - 2 - 3 14 13		PROGRAMA RISARALDA INCLUYENTE PAR	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,000,000.00	167,601,000.00	8,000,000.00	79,135,663.00	2,534,663.00	31,866,785.00	6,886,000.00	31,866,785.00	7,419,280.00	42,399,000.00	79.81%	37.68%
0313 - 2 - 3 14 13 1		SUBPROGRAMA LA PRIMERA INFANCIA EN	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000,000.00	102,700,500.00	8,000,000.00	54,235,163.00	2,534,663.00	14,802,000.00	4,002,000.00	14,802,000.00	4,002,000.00	37,299,500.00	73.36%	38.74%
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adolescer	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000,000.00	102,700,500.00	8,000,000.00	54,235,163.00	2,534,663.00	14,802,000.00	4,002,000.00	14,802,000.00	4,002,000.00	37,299,500.00	73.36%	38.74%
0313 - 2 - 3 14 13 2		SUBPROGRAMA CORRESPONSABILIDAD F	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	64,900,500.00	0.00	24,900,500.00	0.00	17,064,785.00	2,884,000.00	17,064,785.00	3,417,280.00	5,099,500.00	92.72%	35.57%
0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adolescer	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	64,900,500.00	0.00	24,900,500.00	0.00	17,064,785.00	2,884,000.00	17,064,785.00	3,417,280.00	5,099,500.00	92.72%	35.57%
0313 - 2 - 3 14 14		PROGRAMA FORTALECIMIENTO DE LAS C	1,247,000,000.00	1,085,142,636.00	0.00	0.00	0.00	0.00	935,142,636.00	0.00	150,000,000.00	0.00	1,085,142,636.00	2,332,142,636.00	1,407,362,636.00	1,012,142,636.00	209,569,625.00	0.00	112,977,000.00	20,842,000.00	112,977,000.00	20,842,000.00	924,780,000.00	60.35%	8.99%
0313 - 2 - 3 14 14 1		SUBPROGRAMA MUJER Y FAMILIA RISARA	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	117,004,000.00	0.00	68,400,000.00	0.00	53,451,000.00	9,351,000.00	53,451,000.00	9,351,000.00	32,996,000.00	78.00%	45.60%
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementación c	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	117,004,000.00	0.00	68,400,000.00	0.00	53,451,000.00	9,351,000.00	53,451,000.00	9,351,000.00	32,996,000.00	78.00%	45.60%
0313 - 2 - 3 14 14 2		SUBPROGRAMA RISARALDA PIENSA Y AC	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	125,304,000.00	0.00	83,506,000.00	0.00	31,502,000.00	6,075,000.00	31,502,000.00	6,075,000.00	24,696,000.00	83.54%	55.67%
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Pol	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	125,304,000.00	0.00	83,506,000.00	0.00	31,502,000.00	6,075,000.00	31,502,000.00	6,075,000.00	24,696,000.00	83.54%	55.67%
0313 - 2 - 3 14 14 3		SUBPROGRAMA COHESION INCLUSION SO	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000,000.00	159,912,000.00	7,000,000.00	57,663,625.00	0.00	28,024,000.00	5,416,000.00	28,024,000.00	5,416,000.00	88,000.00	99.95%	36.04%
0313 - 2 - 3 14 14 3 1 - 20	20	Inclusión Social de las Personas con Discapac	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000,000.00	159,912,000.00	7,000,000.00	57,663,625.00	0.00	28,024,000.00	5,416,000.00	28,024,000.00	5,416,000.00	88,000.00	99.95%	36.04%
0313 - 2 - 3 14 14 4		SUBPROGRAMA PROMOCION Y GARANTIA	787,000,000.00	1,085,142,636.00	0.00	0.00	0.00	0.00	935,142,636.00	0.00	150,000,000.00	0.00	1,085,142,636.00	1,872,142,636.00	1,005,142,636.00	1,005,142,636.00	0.00	0.00	0.00	0.00	0.00	0.00	867,000,000.00	53.69%	0.00%
0313 - 2 - 3 14 14 4 1 - 08	8	Implantación, Apoyo y Fortalecimiento a la Pol	781,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781,000,000.00	0.00	0.00	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 Pol	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	46.67%	0.00%
0313 - 2 - 3 14 14 4 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la Pol	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	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 Pol	0.00	935,142,636.00	0.00	0.00	0.00	0.00	935,142,636.00	0.00	0.00	0.00	935,142,636.00	935,142,636.00	935,142,636.00	935,142,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 -		FONDO DEPARTAMENTAL DE EDUCACION	118,045,326,000.00	8,882,073,519.00	0.00	0.00	0.00	0.00	8,882,073,519.00	0.00	5,105,660,133.00	5,105,660,133.00	8,882,073,519.00	126,927,399,519.00	107,796,663,808.00	-642,640,828.00	71,400,215,339.85	9,750,491,517.00	69,176,397,419.65	8,304,217,891.80	69,161,617,706.65	8,289,438,178.80	19,130,735,711.00	84.93%	56.25%
10 - 2 - 3		PRESUPUESTO DE INVERSION	118,045,326,000.00	8,882,073,519.00	0.00	0.00	0.00	0.00	8,882,073,519.00	0.00	5,105,660,133.00	5,105,660,133.00	8,882,073,519.00	126,927,399,519.00	107,796,663,808.00	-642,640,828.00	71,400,215,339.85	9,750,491,517.00	69,176,397,419.65	8,304,217,891.80	69,161,617,706.65	8,289,438,178.80	19,130,735,711.00	84.93%	56.25%
10 - 2 - 3 1		SECTOR EDUCACION	118,045,326,000.00	8,882,073,519.00	0.00	0.00	0.00	0.00	8,882,073,519.00	0.00	5,105,660,133.00	5,105,660,133.00	8,882,073,519.00	126,927,399,519.00	107,796,663,808.00	-642,640,828.00	71,400,215,339.85	9,750,491,517.00	69,176,397,419.65	8,304,217,891.80	69,161,617,706.65	8,289,438,178.80	19,130,735,711.00	84.93%	56.25%
10 - 2 - 3 1 7		PROGRAMA RISARALDA HACIA LA UNIVER	3,988,908,000.00	-280,851,103.00	0.00	0.00	0.00	0.00	1,149,496,030.00	0.00	20,000,000.00	1,450,347,133.00	-280,851,103.00	3,708,056,897.00	2,737,443,540.00	619,426,820.00	47,998,003.00	22,512,859.00	7,312,560.00	1,462,512.00	7,312,560.00	1,462,512.00	970,613,357.00	73.82%	1.29%
10 - 2 - 3 1 7 1		SUBPROGRAMA EDUCACION INCLUYENTE	2,275,665,000.00	-1,407,636,693.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	1,427,636,693.00	-1,407,636,693.00	868,028,307.00	83,041,550.00	0.00	47,998,003.00	22,512,859.00	7,312,560.00	1,462,512.00	7,312,560.00	1,462,512.00	784,986,757.00	9.57%	5.53%
10 - 2 - 3 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Acce	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	120,000,000.00	83,041,550.00	0.00	47,998,003.00	22,512,859.00	7,312,560.00	1,462,512.00	7,312,560.00	1,462,512.00	36,958,450.00	69.20%	40.00%
10 - 2 - 3 1 7 1 2 - 25	25	Fortalecimiento de la Educación Formal para J	2,175,665,000.00	-1,427,636,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427,636,693.00	-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 POBLACION	1,100,826,500.00	204,657,300.00	0.00	0.00	0.00	0.00	227,367,740.00	0.00	0.00	22,710,440.00	204,657,300.00	1,305,483,800.00	1,169,858,200.00	224,658,800.00	0.00	0.00	0.00	0.00	0.00	0.00	135,625,600.00	89.61%	0.00%
10 - 2 - 3 1 7 3 1 - 199	199	Atención a la población en Condiciones de Des	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 4 - 25	25	Fortalecimiento de la Atención Educativa para	1,099,825,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	-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 para	500.00	224,658,300.00	0.00	0.00	0.00	0.00	224,658,300.00	0.00	0.00	0.00	224,658,300.00	224,658,800.00	224,658,800.00	224,658,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10 - 2 - 3 1 7 4		SUBPROGRAMA AMBIENTES ESCOLARES	612,416,500.00	922,128,290.00	0.00	0.00	0.00	0.00	922,128,290.00	0.00	0.00	0.00	922,128,290.00	1,534,544,790.00	1,484,543,790.00	394,768,020.00	0.00	0.00	0.00	0.00	0.00	0.00	50,001,000.00	96.74%	0.00%
10 - 2 - 3 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios para	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 para	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 para	500.00	286,652,279.00	0.00	0.00	0.00	0.00	286,652,279.00	0.00	0.00	0.00	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 Tecnológi	562,415,000.00	392,353,020.00	0.00	0.00	0.00	0.00	392,353,020.00	0.00	0.00	0.00	392,353,020.00	954,768,020.00	954,768,020.00	394,768,020.00	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 - 493	493	Fortalecimiento de la Infraestructura Tecnológi	0.00	243,122,991.00	0.00	0.00	0.00	0.00	243,122,991.00	0.00	0.00	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 TRANSFOR	81,000,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 DOCENT	80,000,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 los E	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 los E	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 VALORES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 de	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 FORTALECIMIENT	113,975,417,500.00	9,162,924,622.00	0.00	0.00	0.00	0.00	7,732,577,489.00	0.00	5,085,660,133.00	3,655,313,000.00	9,162,924,622.00	123,138,342,122.00	105,044,220,268.00	-1,262,067,648.00	71,337,217,336.85	9,727,978,658.00	69,154,084,859.65	8,302,755,379.80	69,139,305,146.65	8,287,975,666.80	18,094,121,854.00	85.31%	57.93%
10 - 2 - 3 1 10 1		SUBPROGRAMA GESTION PARA LA TRANS	113,975,417,500.00	9,162,924,622.00	0.00	0.00	0.00	0.00	7,732,577,489.00	0.00	5,085,660,133.00	3,655,313,000.00	9,162,924,622.00	123,138,342,122.00	105,044,220,268.00	-1,262,067,648.00	71,337,217,336.85	9,727,978,658.00	69,154,084,859.65	8,302,755,379.80	69,139,305,146.65	8,287,975,666.80	18,094,121,854.00	85.31%	57.93%
10 - 2 - 3 1 10 1 3		MEJORAMIENTO EN LA GESTION EDUCAT	113,975,417,500.00	9,162,924,622.00	0.00	0.00	0.00	0.00	7,732,577,489.00	0.00	5,085,660,133.00	3,655,313,000.00	9,162,924,622.00	123,138,342,122.00	105,044,220,268.00	-1,262,067,648.00	71,337,217,336.85	9,727,978,658.00	69,154,084,859.65	8,302,755,379.80	69,139,305,146.65	8,287,975,666.80	18,094,121,854.00	85.31%	57.93%
10 - 2 - 3 1 10 1 3 1		UNIDAD O - CUOTA DE ADMINISTRACION	2,062,143,000.00	937,847,000.00	0.00	0.00	0.00	0.00	764,087,000.00	0.00	182,000,000.00	8,240,000.00	937,847,000.00	2,999,990,000.00	2,728,706,910.00	259,666,300.00	1,742,931,050.00	290,823,725.00	1,593,197,446.00	314,962,358.00	1,592,273,528.00	314,038,440.00	271,283,090.00	90.96%	58.10%
10 - 2 - 3 1 10 1 3 1 1		GASTOS DE PERSONAL	1,929,248,500.00	787,847,000.00	0.00	0.00	0.00	0.00	634,087,000.00	0.00	162,000,000.00	8,240,000.00	787,847,000.00	2,717,095,500.00	2,597,418,510.00	261,160,300.00	1,716,555,905.00	284,343,017.00	1,584,594,923.00	313,698,903.00	1,583,671,005.00	312,774,985.00	119,676,990.00	95.60%	63.18%
10 - 2 - 3 1 10 1 3 1 1 1		SERVICIOS PERSONALES ASOCIADOS A L	1,452,349,500.00	363,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	113,000,000.00	0.00	363,000,000.00	1,815,349,500.00	1,815,349,000.00	250,000,000.00	1,110,871,010.00	253,572,499.00	1,110,271,810.00	252,973,299.00	1,110,271,810.00	252,973,299.00	500.00	100.00%	61.19%
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	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	1,087,000,000.00	1,087,000,000.00	0.00	748,893,587.00	83,745,850.00	748,893,587.00	83,745,850.00	748,893,587.00	83,745,850.00	0.00	100.00%	68.90%
10 - 2 - 3 1 10 1 3 1 1 1 4 - 225	225	Indemnización por Vacaciones	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	243,225,000.00	243,225,000.00	0.00	146,993,466.00	15,046,750.00	146,993,466.00	15,046,750.00	146,993,466.00	15,046,750.00	0.00	100.00%	60.44%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	2,616,000.00	2,616,000.00	0.00	1,184,056.00	138,576.00	1,184,056.00	138,576.00	1,184,056.00	138,576.00	0.00	100.00%	45.26%
10 - 2 - 3 1 10 1 3 1 1 1 7 - 25	25	Auxilio de Transporte	2,417,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	3,417,000.00	3,417,000.00	0.00	1,807,150.00	211,500.00	1,807,150.00	211,500.00	1,807,150.00	211,500.00	0.00	100.00%	52.89%
10 - 2 - 3 1 10 1 3 1 1 1 8 - 25	25	Bonificación Servicios Prestados	13,993,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	23,993,000.00	23,993,000.00	0.00	11,671,996.00	519,000.00	11,072,796.00	-80,200.00	11,072,796.00	-80,200.00	0.00	100.00%	48.65%
10 - 2 - 3 1 10 1 3 1 1 1 9 - 25	25	Prima de Servicios	21,862,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,922,000.00	45,922,000.00	0.00	20,809,984.00	2,045,950.00	20,809,984.00	2,045,950.00	20,809,984.00	2,045,950.00	0.00	100.00%	45.32%
10 - 2 - 3 1 10 1 3 1 1 1 11 - 25	25	Prima de Navidad	92,085,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	102,085,000.00	102,085,000.00	0.00	1,824,539.00	0.00	1,824,539.00	0.00	1,824,539.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	6,831,000.00	6,831,000.00	0.00	2,680,970.00	263,066.00	2,680,970.00	263,066.00	2,680,970.00	263,066.00	0.00	100.00%	39.25%
10 - 2 - 3 1 10 1 3 1 1 1 13 - 425	425	Nivelación Salarial - Personal Administrativo	0.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	151,601,807.00	151,601,807.00	151,601,807.00	151,601,807.00	151,601,807.00	151,601,807.00	0.00	100.00%	60.64%
10 - 2 - 3 1 10 1 3 1 1 2		SERVICIOS PERSONALES INDIRECTOS	74,608,000.00	375,847,000.00	0.00	0.00	0.00	0.00	384,087,000.00	0.00	0.00	8,240,000.00	375,847,000.00	450,455,000.00	330,778,510.00	11,160,300.00	317,131,359.00	3,435,300.00	186,049,677.00	33,390,386.00	186,049,677.00	33,390,386.00	119,676,490.00	73.43%	70.40%
10 - 2 - 3 1 10 1 3 1 1 2 1 - 25	25	Honorarios	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,608,000.00	10,496,578.00	3,435,300.00	10,136,428.00	3,435,300.00	10,136,428.00	3,435,300.00	10,136,428.00	3,435,300.00	44,111,422.00	19.22%	18.56%
10 - 2 - 3 1 10 1 3 1 1 2 2 - 446	446	Remuneración Servicios Técnicos	0.00	375,847,000.00	0.00	0.00	0.00	0.00	384,087,000.00	0.00	0.00	8,240,000.00	375,847,000.00	375,847,000.00	320,281,932.00	7,725,000.00	306,994,931.00	0.00	175,913,249.00	29,955,086.00	175,913,249.00	29,955,086.00	55,565,068.00	85.22%	81.68%
10 - 2 - 3 1 10 1 3 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMI	225,314,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	241,314,000.00	241,314,000.00	0.00	153,369,550.00	13,358,900.00	153,089,450.00	13,358,900.00	153,089,450.00	13,358,900.00	0.00	100.00%	63.56%
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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	58,809,000.00	58,809,000.00	0.00	38,154,600.00	4,032,900.00	38,154,600.00	4,032,900.00	38,154,600.00	4,032,900.00	0.00	100.00%	64.88%
10 - 2 - 3 1 10 1 3 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	45,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	79,556,000.00	79,556,000.00	0.00	53,358,300.00	5,792,100.00	53,078,200.00	5,792,100.00	53,078,200.00	5,792,100.00	0.00	100.00%	67.07%
10 - 2 - 3 1 10 1 3 1 1 3 4 - 25	25	Fondo de Pensiones	50,137,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,137,000.00	50,137,000.00	0.00	28,487,400.00	3,046,200.00	28,487,400.00	3,046,200.00	28,487,400.00	3,046,200.00	0.00	100.00%	56.82%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	7,265,000.00	7,265,000.00	0.00	4,174,800.00	487,700.00	4,174,800.00	487,700.00	4,174,800.00	487,700.00	0.00	100.00%	57.46%
10 - 2 - 3 1 10 1 3 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	176,977,000.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	209,977,000.00	209,977,000.00	0.00	135,183,986.00	13,976,318.00	135,183,986.00	13,976,318.00	134,260,068.00	13,052,400.00	0.00	100.00%	64.38%
10 - 2 - 3 1 10 1 3 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	14,266,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,266,000.00	14,266,000.00	0.00	14,101,586.00	923,918.00	14,101,586.00	923,918.00	13,177,668.00	0.00	0.00	100.00%	98.85%
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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	21,665,000.00	21,665,000.00	0.00	11,326,700.00	1,194,700.00	11,326,700.00	1,194,700.00	11,326,700.00	1,194,700.00	0.00	100.00%	52.28%
10 - 2 - 3 1 10 1 3 1 1 4 3 - 25	25	Fondo de Pensiones	85,024,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	95,024,000.00	95,024,000.00	0.00	62,063,800.00	6,818,000.00	62,063,800.00	6,818,000.00	62,063,800.00	6,818,000.00	0.00	100.00%	65.31%
10 - 2 - 3 1 10 1 3 1 1 4 4		APORTES DE LEY	61,022,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	79,022,000.00	79,022,000.00	0.00	47,691,900.00	5,039,700.00	47,691,900.00	5,039,700.00	47,691,900.00	5,039,700.00	0.00	100.00%	60.35%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	7,106,000.00	7,106,000.00	0.00	4,772,700.00	503,700.00	4,772,700.00	503,700.00	4,772,700.00	503,700.00	0.00	100.00%	67.16%
10 - 2 - 3 1 10 1 3 1 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICB	36,604,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	46,604,000.00	46,604,000.00	0.00	28,612,300.00	3,024,500.00	28,612,300.00	3,024,500.00	28,612,300.00	3,024,500.00	0.00	100.00%	61.39%
10 - 2 - 3 1 10 1 3 1 1 4 4 3 - 25	25	Escuela Superior de Administración Pública E	6,105,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	11,105,000.00	11,105,000.00	0.00	4,772,700.00	503,700.00	4,772,700.00	503,700.00	4,772,700.00	503,700.00	0.00	100.00%	42.98%
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	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	14,207,000.00	14,207,000.00	0.00	9,534,200.00	1,007,800.00	9,534,200.00	1,007,800.00	9,534,200.00	1,007,800.00	0.00	100.00%	67.11%
10 - 2 - 3 1 10 1 3 1 2		GASTOS GENERALES	122,894,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,894,500.00	101,288,400.00	-1,494,000.00	26,375,145.00	6,480,708.00	8,602,523.00	1,263,455.00	8,602,523.00	1,263,455.00	21,606,100.00	82.42%	21.46%
10 - 2 - 3 1 10 1 3 1 2 1		ADQUISICION DE BIENES	8,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,448,000.00	6,758,400.00	0.00	5,839,212.00	5,839,212.00	0.00	0.00	0.00	0.00	1,689,600.00	80.00%	69.12%
10 - 2 - 3 1 10 1 3 1 2 1 3 - 25	25	Dotación Ley 70/88	8,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,448,000.00	6,758,400.00	0.00	5,839,212.00	5,839,212.00	0.00	0.00	0.00	0.00	1,689,600.00	80.00%	69.12%
10 - 2 - 3 1 10 1 3 1 2 2		ADQUISICION DE SERVICIOS	114,446,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,446,500.00	94,530,000.00	-1,494,000.00	20,535,933.00	641,496.00	8,602,523.00	1,263,455.00	8,602,523.00	1,263,455.00	19,916,500.00	82.60%	17.94%
10 - 2 - 3 1 10 1 3 1 2 2 2 - 25	25	Servicios Públicos	2,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,530,000.00	530,000.00	-1,494,000.00	191,020.00	0.00	191,020.00	0.00	191,020.00	0.00	2,000,000.00	20.95%	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	90,000,000.00	0.00	16,344,913.00	641,496.00	7,319,303.00	1,070,846.00	7,319,303.00	1,070,846.00	10,000,000.00	90.00%	16.34%
10 - 2 - 3 1 10 1 3 1 2 2 4 - 25	25	Impresos y Publicaciones	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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 1 2 2 5 - 25	25	Comunicaciones y Transporte	6,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,916,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,092,200.00	192,609.00	1,092,200.00	192,609.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 SERVICIOS	10,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	20,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	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	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	2,364,917,643.00	0.00	282,013,000.00	805,573,000.00	1,841,357,643.00	13,375,527,643.00	12,646,963,606.00	688,266,052.00	8,561,412,142.00	1,422,648,191.00	7,829,543,696.00	1,265,816,707.00	7,815,687,901.00	1,251,960,912.00	728,564,037.00	94.55%	64.01%
10 - 2 - 3 1 10 1 3 2 1		GASTOS DE PERSONAL	11,116,535,000.00	1,691,157,643.00	0.00	0.00	0.00	0.00	2,234,917,643.00	0.00	221,813,000.00	765,573,000.00	1,691,157,643.00	12,807,692,643.00	12,218,602,606.00	688,266,052.00	8,247,297,311.00	1,152,530,272.00	7,787,716,240.00	1,265,762,343.00	7,773,860,445.00	1,251,906,548.00	589,090,037.00	95.40%	64.39%
10 - 2 - 3 1 10 1 3 2 1 1		SERVICIOS PERSONALES ASOCIADOS A L	7,513,982,000.00	1,184,937,643.00	0.00	0.00	0.00	0.00	1,033,937,643.00	0.00	151,000,000.00	0.00	1,184,937,643.00	8,698,919,643.00	8,365,460,340.00	688,266,052.00	5,347,653,938.00	933,379,034.00	5,345,622,834.00	931,347,930.00	5,345,622,834.00	931,347,930.00	333,459,303.00	96.17%	61.47%
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	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	4,433,711,000.00	4,433,711,000.00	0.00	3,154,798,816.00	344,630,307.00	3,154,752,948.00	344,584,439.00	3,154,752,948.00	344,584,439.00	0.00	100.00%	71.15%
10 - 2 - 3 1 10 1 3 2 1 1 2 - 25	25	Prima o Incremento por Antigüedad	7,861,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,861,000.00	7,861,000.00	0.00	4,762,859.00	408,132.00	4,762,859.00	408,132.00	4,762,859.00	408,132.00	0.00	100.00%	60.59%
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	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	930,951,000.00	930,951,000.00	0.00	603,572,249.00	79,265,277.00	601,707,855.00	77,400,883.00	601,707,855.00	77,400,883.00	0.00	100.00%	64.83%
10 - 2 - 3 1 10 1 3 2 1 1 3 - 425	425	Horas Extras y Días Fertivos	0.00	18,214,288.00	0.00	0.00	0.00	0.00	18,214,288.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	978,095,000.00	978,095,000.00	0.00	649,326,336.00	68,901,274.00	649,326,336.00	68,901,274.00	649,326,336.00	68,901,274.00	0.00	100.00%	66.39%
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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	96,519,000.00	96,519,000.00	0.00	64,870,621.00	7,021,193.00	64,870,519.00	7,021,091.00	64,870,519.00	7,021,091.00	0.00	100.00%	67.21%
10 - 2 - 3 1 10 1 3 2 1 1 7 - 25	25	Auxilio de Transporte	129,390,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	149,390,000.00	149,390,000.00	0.00	99,007,850.00	10,716,000.00	99,007,850.00	10,716,000.00	99,007,850.00	10,716,000.00	0.00	100.00%	66.27%
10 - 2 - 3 1 10 1 3 2 1 1 8 - 25	25	Bonificación Servicios Prestados	149,133,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	169,133,000.00	169,133,000.00	0.00	117,320,545.00	11,243,500.00	117,320,545.00	11,243,500.00	117,320,545.00	11,243,500.00	0.00	100.00%	69.37%
10 - 2 - 3 1 10 1 3 2 1 1 9 - 25	25	Prima de Servicios	196,451,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	206,451,000.00	206,451,000.00	0.00	187,135,315.00	0.00	187,014,575.00	-120,740.00	187,014,575.00	-120,740.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	217,250,000.00	217,250,000.00	0.00	45,811,505.00	2,072,537.00	45,811,505.00	2,072,537.00	45,811,505.00	2,072,537.00	0.00	100.00%	21.09%
10 - 2 - 3 1 10 1 3 2 1 1 11 - 25	25	Prima de Navidad	431,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	431,172,000.00	431,172,000.00	0.00	7,083,032.00	1,580,405.00	7,083,032.00	1,580,405.00	7,083,032.00	1,580,405.00	0.00	100.00%	1.64%
10 - 2 - 3 1 10 1 3 2 1 1 12 - 25	25	Bonificación Especial Recreación	24,422,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	25,422,000.00	25,422,000.00	0.00	5,186,519.00	228,403.00	5,186,519.00	228,403.00	5,186,519.00	228,403.00	0.00	100.00%	20.40%
10 - 2 - 3 1 10 1 3 2 1 1 16 - 25	25	Otros Servicios Personales - Vigencias Expirad	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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 Administrativo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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 Administrativo	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Administrativo	0.00	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	0.00	0.00	0.00	750,000,000.00	750,000,000.00	688,266,052.00	688,266,052.00	407,312,006.00	407,312,006.00	407,312,006.00	407,312,006.00	407,312,006.00	407,312,006.00	61,733,948.00	91.77%	54.31%
10 - 2 - 3 1 10 1 3 2 1 1 17 - 498	498	Nivelación Salarial - Personal Administrativo	1,000.00	3,078,992.00	0.00	0.00	0.00	0.00	3,078,992.00	0.00	0.00	0.00	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 -2007	0.00	262,644,363.00	0.00	0.00	0.00	0.00	262,644,363.00	0.00	0.00	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	0.00	0.00	0.00	0.00	1,200,980,000.00	0.00	13,813,000.00	765,573,000.00	449,220,000.00	1,756,928,000.00	1,501,297,266.00	0.00	1,295,639,710.00	62,999,239.00	838,983,608.00	178,995,679.00	838,983,608.00	178,995,679.00	255,630,734.00	85.45%	73.74%
10 - 2 - 3 1 10 1 3 2 1 2 1 - 25	25	Honorarios	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,000,000.00	-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	0.00	0.00	0.00	0.00	0.00	0.00	8,240,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527,222,000.00	421,777,600.00	0.00	338,580,869.00	62,999,239.00	338,307,476.00	62,725,846.00	338,307,476.00	62,725,846.00	105,444,400.00	80.00%	64.22%
10 - 2 - 3 1 10 1 3 2 1 2 4 - 446	446	Otros Servicios Personales Indirectos	0.00	1,195,407,000.00	0.00	0.00	0.00	0.00	1,200,980,000.00	0.00	0.00	5,573,000.00	1,195,407,000.00	1,195,407,000.00	1,073,946,666.00	0.00	957,058,841.00	0.00	500,676,132.00	116,269,833.00	500,676,132.00	116,269,833.00	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 - Pasivo	0.00	5,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,573,000.00	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 NOMI	1,285,687,000.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	1,316,687,000.00	1,316,687,000.00	0.00	936,818,523.00	82,818,000.00	935,925,273.00	82,085,350.00	935,925,273.00	82,085,350.00	0.00	100.00%	71.15%
10 - 2 - 3 1 10 1 3 2 1 3 1 - 25	25	Cajas de Compensación	276,460,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	296,460,000.00	296,460,000.00	0.00	196,916,700.00	21,405,400.00	196,916,700.00	21,405,400.00	196,916,700.00	21,405,400.00	0.00	100.00%	66.42%
10 - 2 - 3 1 10 1 3 2 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	224,349,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	225,349,000.00	225,349,000.00	0.00	201,024,315.00	0.00	200,291,665.00	-732,650.00	200,291,665.00	-732,650.00	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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	428,394,000.00	428,394,000.00	0.00	290,117,200.00	33,301,200.00	289,956,600.00	33,301,200.00	289,956,600.00	33,301,200.00	0.00	100.00%	67.72%
10 - 2 - 3 1 10 1 3 2 1 3 4 - 25	25	Fondo de Pensiones	318,936,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,936,000.00	318,936,000.00	0.00	217,662,200.00	24,583,000.00	217,662,200.00	24,583,000.00	217,662,200.00	24,583,000.00	0.00	100.00%	68.25%
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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	47,548,000.00	47,548,000.00	0.00	31,098,108.00	3,528,400.00	31,098,108.00	3,528,400.00	31,098,108.00	3,528,400.00	0.00	100.00%	65.40%
10 - 2 - 3 1 10 1 3 2 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	1,009,158,000.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	1,035,158,000.00	1,035,158,000.00	0.00	667,185,140.00	73,333,999.00	667,184,525.00	73,333,384.00	653,328,730.00	59,477,589.00	0.00	100.00%	64.45%
10 - 2 - 3 1 10 1 3 2 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	207,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,968,000.00	207,968,000.00	0.00	138,233,540.00	13,927,599.00	138,232,925.00	13,926,984.00	124,377,130.00	71,189.00	0.00	100.00%	66.47%
10 - 2 - 3 1 10 1 3 2 1 4 2 - 25	25	Empresas Promotoras de Salud - Personal Ad	60,187,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	65,187,000.00	65,187,000.00	0.00	36,895,900.00	4,238,300.00	36,895,900.00	4,238,300.00	36,895,900.00	4,238,300.00	0.00	100.00%	56.60%
10 - 2 - 3 1 10 1 3 2 1 4 3 - 25	25	Fondo de Pensiones - Personal Administrativo	395,461,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395,461,000.00	395,461,000.00	0.00	245,897,900.00	28,419,000.00	245,897,900.00	28,419,000.00	245,897,900.00	28,419,000.00	0.00	100.00%	62.18%
10 - 2 - 3 1 10 1 3 2 1 4 4		APORTES DE LEY	345,542,000.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	366,542,000.00	366,542,000.00	0.00	246,157,800.00	26,749,100.00	246,157,800.00	26,749,100.00	246,157,800.00	26,749,100.00	0.00	100.00%	67.16%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	35,546,000.00	35,546,000.00	0.00	24,638,700.00	2,674,250.00	24,638,700.00	2,674,250.00	24,638,700.00	2,674,250.00	0.00	100.00%	69.31%
10 - 2 - 3 1 10 1 3 2 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICB	207,340,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	217,340,000.00	217,340,000.00	0.00	147,659,200.00	16,050,400.00	147,659,200.00	16,050,400.00	147,659,200.00	16,050,400.00	0.00	100.00%	67.94%
10 - 2 - 3 1 10 1 3 2 1 4 4 3 - 25	25	Escuela Superior de Administración Pública E	34,546,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	39,546,000.00	39,546,000.00	0.00	24,638,400.00	2,674,250.00	24,638,400.00	2,674,250.00	24,638,400.00	2,674,250.00	0.00	100.00%	62.30%
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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	74,110,000.00	74,110,000.00	0.00	49,221,500.00	5,350,200.00	49,221,500.00	5,350,200.00	49,221,500.00	5,350,200.00	0.00	100.00%	66.42%
10 - 2 - 3 1 10 1 3 2 2		GASTOS GENERALES	397,835,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	357,835,000.00	348,361,000.00	0.00	273,768,906.00	270,117,919.00	1,481,531.00	54,364.00	1,481,531.00	54,364.00	9,474,000.00	97.35%	76.51%
10 - 2 - 3 1 10 1 3 2 2 1		ADQUISICION DE BIENES	347,835,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	307,835,000.00	305,361,000.00	0.00	270,063,555.00	270,063,555.00	0.00	0.00	0.00	0.00	2,474,000.00	99.20%	87.73%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	307,835,000.00	305,361,000.00	0.00	270,063,555.00	270,063,555.00	0.00	0.00	0.00	0.00	2,474,000.00	99.20%	87.73%
10 - 2 - 3 1 10 1 3 2 2 2		ADQUISICION DE SERVICIOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	3,705,351.00	54,364.00	1,481,531.00	54,364.00	1,481,531.00	54,364.00	7,000,000.00	86.00%	7.41%
10 - 2 - 3 1 10 1 3 2 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	3,705,351.00	54,364.00	1,481,531.00	54,364.00	1,481,531.00	54,364.00	7,000,000.00	86.00%	7.41%
10 - 2 - 3 1 10 1 3 2 3		OTRAS TRANSFERENCIAS POR SERVICIOS	19,800,000.00	190,200,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	60,200,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	60,200,000.00	0.00	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	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	224,085,000.00	0.00	1,181,500,000.00	90,000,000.00	1,315,585,000.00	3,283,570,000.00	2,999,897,700.00	-100,000,000.00	1,797,605,862.00	209,335,737.00	1,787,085,427.00	201,815,302.00	1,787,085,427.00	201,815,302.00	283,672,300.00	91.36%	54.75%
10 - 2 - 3 1 10 1 3 3 1		GASTOS DE PERSONAL	1,840,385,000.00	1,175,585,000.00	0.00	0.00	0.00	0.00	94,085,000.00	0.00	1,171,500,000.00	90,000,000.00	1,175,585,000.00	3,015,970,000.00	2,879,470,000.00	-100,000,000.00	1,787,760,723.00	202,490,598.00	1,787,085,427.00	201,815,302.00	1,787,085,427.00	201,815,302.00	136,500,000.00	95.47%	59.28%
10 - 2 - 3 1 10 1 3 3 1 1		SERVICIOS PERSONALES ASOCIADOS A L	1,716,760,000.00	1,085,585,000.00	0.00	0.00	0.00	0.00	94,085,000.00	0.00	1,081,500,000.00	90,000,000.00	1,085,585,000.00	2,802,345,000.00	2,665,845,000.00	-100,000,000.00	1,640,673,323.00	185,772,798.00	1,639,998,027.00	185,097,502.00	1,639,998,027.00	185,097,502.00	136,500,000.00	95.13%	58.55%
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	0.00	0.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	2,024,236,000.00	2,024,236,000.00	0.00	1,534,862,848.00	178,243,187.00	1,534,862,848.00	178,243,187.00	1,534,862,848.00	178,243,187.00	0.00	100.00%	75.82%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	-40,000,000.00	171,970,000.00	71,970,000.00	-100,000,000.00	15,556,918.00	3,125,809.00	15,556,918.00	3,125,809.00	15,556,918.00	3,125,809.00	100,000,000.00	41.85%	9.05%
10 - 2 - 3 1 10 1 3 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	16,113,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,113,000.00	16,113,000.00	0.00	8,985,982.00	1,142,482.00	8,985,982.00	1,142,482.00	8,985,982.00	1,142,482.00	0.00	100.00%	55.77%
10 - 2 - 3 1 10 1 3 3 1 1 7 - 25	25	Auxilio de Transporte	4,920,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	5,920,500.00	5,920,500.00	0.00	3,036,200.00	333,700.00	3,036,200.00	333,700.00	3,036,200.00	333,700.00	0.00	100.00%	51.28%
10 - 2 - 3 1 10 1 3 3 1 1 10 - 25	25	Prima de Vacaciones	48,443,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	587,500.00	587,500.00	0.00	112,462.00	11,955.00	112,462.00	11,955.00	112,462.00	11,955.00	0.00	100.00%	19.14%
10 - 2 - 3 1 10 1 3 3 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	9,841,000.00	9,841,000.00	0.00	4,722,855.00	592,822.00	4,722,855.00	592,822.00	4,722,855.00	592,822.00	0.00	100.00%	47.99%
10 - 2 - 3 1 10 1 3 3 1 1 16 - 25	25	Sobresueldo	38,904,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	43,904,000.00	43,904,000.00	0.00	23,106,658.00	2,322,843.00	23,106,658.00	2,322,843.00	23,106,658.00	2,322,843.00	0.00	100.00%	52.63%
10 - 2 - 3 1 10 1 3 3 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinad	150,000,000.00	12,585,000.00	0.00	0.00	0.00	0.00	62,585,000.00	0.00	0.00	50,000,000.00	12,585,000.00	162,585,000.00	162,585,000.00	0.00	48,774,571.00	0.00	48,099,275.00	-675,296.00	48,099,275.00	-675,296.00	0.00	100.00%	30.00%
10 - 2 - 3 1 10 1 3 3 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Destinad	0.00	31,500,000.00	0.00	0.00	0.00	0.00	31,500,000.00	0.00	0.00	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 Expirad	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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 NOMI	54,965,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	94,965,000.00	94,965,000.00	0.00	65,375,400.00	7,430,700.00	65,375,400.00	7,430,700.00	65,375,400.00	7,430,700.00	0.00	100.00%	68.84%
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	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	94,965,000.00	94,965,000.00	0.00	65,375,400.00	7,430,700.00	65,375,400.00	7,430,700.00	65,375,400.00	7,430,700.00	0.00	100.00%	68.84%
10 - 2 - 3 1 10 1 3 3 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	68,660,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	118,660,000.00	118,660,000.00	0.00	81,712,000.00	9,287,100.00	81,712,000.00	9,287,100.00	81,712,000.00	9,287,100.00	0.00	100.00%	68.86%
10 - 2 - 3 1 10 1 3 3 1 4 4		APORTES DE LEY	68,660,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	118,660,000.00	118,660,000.00	0.00	81,712,000.00	9,287,100.00	81,712,000.00	9,287,100.00	81,712,000.00	9,287,100.00	0.00	100.00%	68.86%
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	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	11,862,000.00	11,862,000.00	0.00	8,180,300.00	929,700.00	8,180,300.00	929,700.00	8,180,300.00	929,700.00	0.00	100.00%	68.96%
10 - 2 - 3 1 10 1 3 3 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICB	41,210,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	71,210,000.00	71,210,000.00	0.00	49,019,500.00	5,571,400.00	49,019,500.00	5,571,400.00	49,019,500.00	5,571,400.00	0.00	100.00%	68.84%
10 - 2 - 3 1 10 1 3 3 1 4 4 3 - 25	25	Escuela Superior de Adminsitración Pública E	6,862,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	11,862,000.00	11,862,000.00	0.00	8,180,300.00	929,700.00	8,180,300.00	929,700.00	8,180,300.00	929,700.00	0.00	100.00%	68.96%
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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	23,726,000.00	23,726,000.00	0.00	16,331,900.00	1,856,300.00	16,331,900.00	1,856,300.00	16,331,900.00	1,856,300.00	0.00	100.00%	68.84%
10 - 2 - 3 1 10 1 3 3 2		GASTOS GENERALES	107,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,600,000.00	90,427,700.00	0.00	9,845,139.00	6,845,139.00	0.00	0.00	0.00	0.00	17,172,300.00	84.04%	9.15%
10 - 2 - 3 1 10 1 3 3 2 1		ADQUISICION DE BIENES	7,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600,000.00	7,427,700.00	0.00	6,845,139.00	6,845,139.00	0.00	0.00	0.00	0.00	172,300.00	97.73%	90.07%
10 - 2 - 3 1 10 1 3 3 2 1 1 - 25	25	Dotación Ley 70/88	7,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600,000.00	7,427,700.00	0.00	6,845,139.00	6,845,139.00	0.00	0.00	0.00	0.00	172,300.00	97.73%	90.07%
10 - 2 - 3 1 10 1 3 3 2 2		ADQUISICION DE SERVICIOS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 SERVICIOS	20,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	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 PRIMARIA	41,418,569,500.00	-562,210,584.00	0.00	0.00	0.00	0.00	510,102,723.00	0.00	1,479,186,693.00	2,551,500,000.00	-562,210,584.00	40,856,358,916.00	38,620,680,716.00	-1,810,000,000.00	24,808,980,216.00	3,070,251,212.00	24,489,623,721.00	2,753,894,717.00	24,489,623,721.00	2,753,894,717.00	2,235,678,200.00	94.53%	60.72%
10 - 2 - 3 1 10 1 3 4 1		GASTOS DE PERSONAL	41,076,769,500.00	-787,210,584.00	0.00	0.00	0.00	0.00	380,102,723.00	0.00	1,384,186,693.00	2,551,500,000.00	-787,210,584.00	40,289,558,916.00	38,195,556,416.00	-1,810,000,000.00	24,495,874,511.00	2,764,137,047.00	24,485,593,517.00	2,753,856,053.00	24,485,593,517.00	2,753,856,053.00	2,094,002,500.00	94.80%	60.80%

DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-09-2013 DEFINITIVO
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 10 1 3 4 1 1		SERVICIOS PERSONALES ASOCIADOS A L	37,730,269,500.00	-437,210,584.00	0.00	0.00	0.00	0.00	380,102,723.00	0.00	1,384,186,693.00	2,201,500,000.00	-437,210,584.00	37,293,058,916.00	35,199,056,416.00	-1,810,000,000.00	22,524,922,611.00	2,543,234,147.00	22,514,641,617.00	2,532,953,153.00	22,514,641,617.00	2,532,953,153.00	2,094,002,500.00	94.39%	60.40%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,018,000,000.00	-2,018,000,000.00	28,723,000,000.00	27,213,000,000.00	-1,510,000,000.00	20,173,058,878.00	2,260,080,132.00	20,169,891,208.00	2,256,912,462.00	20,169,891,208.00	2,256,912,462.00	1,510,000,000.00	94.74%	70.23%
10 - 2 - 3 1 10 1 3 4 1 1 1 - 425	425	Sueldo Personal de Nómina	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	-150,000,000.00	602,852,000.00	302,852,000.00	-300,000,000.00	157,810,394.00	25,793,475.00	155,704,658.00	23,687,739.00	155,704,658.00	23,687,739.00	300,000,000.00	50.24%	26.18%
10 - 2 - 3 1 10 1 3 4 1 1 3 - 425	425	Horas Extras y Días Festivos	0.00	1,102,723.00	0.00	0.00	0.00	0.00	1,102,723.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	375,200,000.00	375,200,000.00	0.00	231,143,855.00	28,398,842.00	230,957,492.00	28,212,479.00	230,957,492.00	28,212,479.00	0.00	100.00%	61.61%
10 - 2 - 3 1 10 1 3 4 1 1 7 - 25	25	Auxilio de Transporte	233,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	263,000,000.00	263,000,000.00	0.00	162,368,550.00	19,972,650.00	162,234,600.00	19,838,700.00	162,234,600.00	19,838,700.00	0.00	100.00%	61.74%
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	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,500,000.00	-33,500,000.00	2,716,500,000.00	2,716,500,000.00	0.00	32,847,349.00	520,303.00	32,847,349.00	520,303.00	32,847,349.00	520,303.00	0.00	100.00%	1.21%
10 - 2 - 3 1 10 1 3 4 1 1 13 - 25	25	Otras Primas	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	0.00	1,206,742.00	139,255.00	1,206,742.00	139,255.00	1,206,742.00	139,255.00	0.00	100.00%	52.47%
10 - 2 - 3 1 10 1 3 4 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	780,000,000.00	780,000,000.00	0.00	632,926,917.00	80,955,873.00	631,787,162.00	79,816,118.00	631,787,162.00	79,816,118.00	0.00	100.00%	81.14%
10 - 2 - 3 1 10 1 3 4 1 1 16 - 25	25	Sobresueldo	470,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,000,000.00	470,000,000.00	0.00	301,632,856.00	31,638,863.00	301,583,753.00	31,589,760.00	301,583,753.00	31,589,760.00	0.00	100.00%	64.18%
10 - 2 - 3 1 10 1 3 4 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinad	387,415,000.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	487,415,000.00	487,415,000.00	0.00	368,979,706.00	8,924,225.00	365,904,385.00	5,848,904.00	365,904,385.00	5,848,904.00	0.00	100.00%	75.70%
10 - 2 - 3 1 10 1 3 4 1 1 19 - 295	295	Ascensos en el Escalafón Docentes - Destinad	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 - Destinad	1,000.00	279,000,000.00	0.00	0.00	0.00	0.00	279,000,000.00	0.00	0.00	0.00	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 Expirad	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	1,264,186,693.00	0.00	1,264,186,693.00	1,264,186,693.00	1,264,186,693.00	0.00	462,947,364.00	86,810,529.00	462,524,268.00	86,387,433.00	462,524,268.00	86,387,433.00	0.00	100.00%	36.62%
10 - 2 - 3 1 10 1 3 4 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMI	1,488,000,000.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	-150,000,000.00	1,338,000,000.00	1,338,000,000.00	0.00	876,036,360.00	98,188,800.00	876,036,360.00	98,188,800.00	876,036,360.00	98,188,800.00	0.00	100.00%	65.47%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	-150,000,000.00	1,338,000,000.00	1,338,000,000.00	0.00	876,036,360.00	98,188,800.00	876,036,360.00	98,188,800.00	876,036,360.00	98,188,800.00	0.00	100.00%	65.47%
10 - 2 - 3 1 10 1 3 4 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	1,858,500,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	-200,000,000.00	1,658,500,000.00	1,658,500,000.00	0.00	1,094,915,540.00	122,714,100.00	1,094,915,540.00	122,714,100.00	1,094,915,540.00	122,714,100.00	0.00	100.00%	66.02%
10 - 2 - 3 1 10 1 3 4 1 4 4		APORTES DE LEY	1,858,500,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	-200,000,000.00	1,658,500,000.00	1,658,500,000.00	0.00	1,094,915,540.00	122,714,100.00	1,094,915,540.00	122,714,100.00	1,094,915,540.00	122,714,100.00	0.00	100.00%	66.02%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,650,000.00	185,650,000.00	0.00	109,578,160.00	12,278,900.00	109,578,160.00	12,278,900.00	109,578,160.00	12,278,900.00	0.00	100.00%	59.02%
10 - 2 - 3 1 10 1 3 4 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICB	1,115,200,000.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	-150,000,000.00	965,200,000.00	965,200,000.00	0.00	656,903,440.00	73,627,300.00	656,903,440.00	73,627,300.00	656,903,440.00	73,627,300.00	0.00	100.00%	68.06%
10 - 2 - 3 1 10 1 3 4 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ES	185,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,650,000.00	185,650,000.00	0.00	109,578,160.00	12,278,900.00	109,578,160.00	12,278,900.00	109,578,160.00	12,278,900.00	0.00	100.00%	59.02%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	-50,000,000.00	322,000,000.00	322,000,000.00	0.00	218,855,780.00	24,529,000.00	218,855,780.00	24,529,000.00	218,855,780.00	24,529,000.00	0.00	100.00%	67.97%
10 - 2 - 3 1 10 1 3 4 2		GASTOS GENERALES	301,800,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	386,800,000.00	375,124,300.00	0.00	313,105,705.00	306,114,165.00	4,030,204.00	38,664.00	4,030,204.00	38,664.00	11,675,700.00	96.98%	80.95%
10 - 2 - 3 1 10 1 3 4 2 1		ADQUISICION DE BIENES	251,800,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	336,800,000.00	332,124,300.00	0.00	306,075,501.00	306,075,501.00	0.00	0.00	0.00	0.00	4,675,700.00	98.61%	90.88%
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	0.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	336,800,000.00	332,124,300.00	0.00	306,075,501.00	306,075,501.00	0.00	0.00	0.00	0.00	4,675,700.00	98.61%	90.88%
10 - 2 - 3 1 10 1 3 4 2 2		ADQUISICION DE SERVICIOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	7,030,204.00	38,664.00	4,030,204.00	38,664.00	4,030,204.00	38,664.00	7,000,000.00	86.00%	14.06%
10 - 2 - 3 1 10 1 3 4 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	7,030,204.00	38,664.00	4,030,204.00	38,664.00	4,030,204.00	38,664.00	7,000,000.00	86.00%	14.06%
10 - 2 - 3 1 10 1 3 4 3		OTRAS TRANSFERENCIAS POR SERVICIOS	40,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	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	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	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 SECUNDA	30,074,896,000.00	2,220,278,722.00	0.00	0.00	0.00	0.00	462,028,722.00	0.00	1,938,250,000.00	180,000,000.00	2,220,278,722.00	32,295,174,722.00	31,920,190,982.00	0.00	21,726,558,407.00	2,526,814,237.00	21,701,381,081.00	2,504,636,911.00	21,701,381,081.00	2,504,636,911.00	374,983,740.00	98.84%	67.27%
10 - 2 - 3 1 10 1 3 5 1		GASTOS DE PERSONAL	30,000,246,000.00	2,022,028,722.00	0.00	0.00	0.00	0.00	332,028,722.00	0.00	1,870,000,000.00	180,000,000.00	2,022,028,722.00	32,022,274,722.00	31,788,870,982.00	0.00	21,684,761,157.00	2,511,754,430.00	21,677,270,675.00	2,504,263,948.00	21,677,270,675.00	2,504,263,948.00	233,403,740.00	99.27%	67.72%
10 - 2 - 3 1 10 1 3 5 1 1		SERVICIOS PERSONALES ASOCIADOS A L	27,514,556,000.00	2,022,028,722.00	0.00	0.00	0.00	0.00	332,028,722.00	0.00	1,870,000,000.00	180,000,000.00	2,022,028,722.00	29,536,584,722.00	29,303,180,982.00	0.00	19,891,106,917.00	2,304,607,430.00	19,883,616,435.00	2,297,116,948.00	19,883,616,435.00	2,297,116,948.00	233,403,740.00	99.21%	67.34%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	23,420,000,000.00	23,420,000,000.00	0.00	18,103,772,386.00	2,075,000,199.00	18,102,326,855.00	2,073,554,668.00	18,102,326,855.00	2,073,554,668.00	0.00	100.00%	77.30%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000,000.00	-180,000,000.00	821,800,000.00	821,800,000.00	0.00	566,532,047.00	106,063,763.00	564,962,827.00	104,494,543.00	564,962,827.00	104,494,543.00	0.00	100.00%	68.94%
10 - 2 - 3 1 10 1 3 5 1 1 3 - 425	425	Horas Extras y Días Festivos	0.00	3,624,982.00	0.00	0.00	0.00	0.00	3,624,982.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	249,305,000.00	249,305,000.00	0.00	159,304,774.00	19,984,201.00	159,012,829.00	19,692,256.00	159,012,829.00	19,692,256.00	0.00	100.00%	63.90%
10 - 2 - 3 1 10 1 3 5 1 1 7 - 25	25	Auxilio de Transporte	14,305,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	34,305,000.00	34,305,000.00	0.00	14,915,450.00	1,833,000.00	14,774,450.00	1,692,000.00	14,774,450.00	1,692,000.00	0.00	100.00%	43.48%
10 - 2 - 3 1 10 1 3 5 1 1 10 - 25	25	Prima de Vacaciones	907,761,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	2,267,500,000.00	2,267,500,000.00	0.00	20,328,279.00	2,717,367.00	20,328,279.00	2,717,367.00	20,328,279.00	2,717,367.00	0.00	100.00%	0.90%
10 - 2 - 3 1 10 1 3 5 1 1 13 - 25	25	Otras Primas	1,182,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,182,000.00	1,182,000.00	0.00	684,647.00	81,854.00	684,647.00	81,854.00	684,647.00	81,854.00	0.00	100.00%	57.92%
10 - 2 - 3 1 10 1 3 5 1 1 14 - 25	25	Auxilio de Movilización	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	88,480,000.00	88,480,000.00	0.00	74,474,826.00	11,278,657.00	74,406,703.00	11,210,534.00	74,406,703.00	11,210,534.00	0.00	100.00%	84.17%
10 - 2 - 3 1 10 1 3 5 1 1 16 - 25	25	Sobresueldo	867,943,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	917,943,000.00	917,943,000.00	0.00	694,504,616.00	77,550,904.00	694,470,658.00	77,516,946.00	694,470,658.00	77,516,946.00	0.00	100.00%	75.66%
10 - 2 - 3 1 10 1 3 5 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinad	200,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00	350,000,000.00	350,000,000.00	0.00	256,589,892.00	10,097,485.00	252,649,187.00	6,156,780.00	252,649,187.00	6,156,780.00	0.00	100.00%	73.31%
10 - 2 - 3 1 10 1 3 5 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Destinad	0.00	228,403,740.00	0.00	0.00	0.00	0.00	228,403,740.00	0.00	0.00	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 Expirad	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	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 NOMI	1,105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,105,000,000.00	1,105,000,000.00	0.00	797,188,960.00	92,070,100.00	797,188,960.00	92,070,100.00	797,188,960.00	92,070,100.00	0.00	100.00%	72.14%
10 - 2 - 3 1 10 1 3 5 1 3 1 - 25	25	Cajas de Compensación Familiar	1,105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,105,000,000.00	1,105,000,000.00	0.00	797,188,960.00	92,070,100.00	797,188,960.00	92,070,100.00	797,188,960.00	92,070,100.00	0.00	100.00%	72.14%
10 - 2 - 3 1 10 1 3 5 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMI	1,380,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380,690,000.00	1,380,690,000.00	0.00	996,465,280.00	115,076,900.00	996,465,280.00	115,076,900.00	996,465,280.00	115,076,900.00	0.00	100.00%	72.17%
10 - 2 - 3 1 10 1 3 5 1 4 4		APORTES DE LEY	1,380,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380,690,000.00	1,380,690,000.00	0.00	996,465,280.00	115,076,900.00	996,465,280.00	115,076,900.00	996,465,280.00	115,076,900.00	0.00	100.00%	72.17%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,970,000.00	137,970,000.00	0.00	99,744,890.00	11,517,500.00	99,744,890.00	11,517,500.00	99,744,890.00	11,517,500.00	0.00	100.00%	72.29%
10 - 2 - 3 1 10 1 3 5 1 4 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICB	828,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,580,000.00	828,580,000.00	0.00	597,775,920.00	69,036,500.00	597,775,920.00	69,036,500.00	597,775,920.00	69,036,500.00	0.00	100.00%	72.14%
10 - 2 - 3 1 10 1 3 5 1 4 4 3 - 25	25	Escuela Superior de Administración Pública ES	138,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,000,000.00	138,000,000.00	0.00	99,744,890.00	11,517,500.00	99,744,890.00	11,517,500.00	99,744,890.00	11,517,500.00	0.00	100.00%	72.28%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	276,140,000.00	276,140,000.00	0.00	199,199,580.00	23,005,400.00	199,199,580.00	23,005,400.00	199,199,580.00	23,005,400.00	0.00	100.00%	72.14%
10 - 2 - 3 1 10 1 3 5 2		GASTOS GENERALES	72,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,900,000.00	61,320,000.00	0.00	30,268,236.00	15,059,807.00	12,581,392.00	372,963.00	12,581,392.00	372,963.00	11,580,000.00	84.12%	41.52%
10 - 2 - 3 1 10 1 3 5 2 1		ADQUISICION DE BIENES	22,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,900,000.00	18,320,000.00	0.00	14,668,155.00	14,668,155.00	0.00	0.00	0.00	0.00	4,580,000.00	80.00%	64.05%
10 - 2 - 3 1 10 1 3 5 2 1 3 - 25	25	Dotación Ley 70/88	22,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,900,000.00	18,320,000.00	0.00	14,668,155.00	14,668,155.00	0.00	0.00	0.00	0.00	4,580,000.00	80.00%	64.05%
10 - 2 - 3 1 10 1 3 5 2 2		ADQUISICION DE SERVICIOS	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	15,600,081.00	391,652.00	12,581,392.00	372,963.00	12,581,392.00	372,963.00	7,000,000.00	86.00%	31.20%
10 - 2 - 3 1 10 1 3 5 2 2 3 - 25	25	Viáticos y Gastos de Viaje	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	0.00	15,600,081.00	391,652.00	12,581,392.00	372,963.00	12,581,392.00	372,963.00	7,000,000.00	86.00%	31.20%
10 - 2 - 3 1 10 1 3 5 3		OTRAS TRANSFERENCIAS POR SERVICIOS	1,750,000.00	198,250,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	68,250,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	68,250,000.00	0.00	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	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,035,336,000.00	8,828,268,800.00	0.00	8,109,712,797.85	1,646,710,770.00	7,286,357,412.65	823,355,384.80	7,286,357,412.65	823,355,384.80	2,207,067,200.00	80.00%	73.49%
10 - 2 - 3 1 10 1 3 6 4		APORTES CESANTIAS Y PREVISION SOCIA	11,035,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,035,336,000.00	8,828,268,800.00	0.00	8,109,712,797.85	1,646,710,770.00	7,286,357,412.65	823,355,384.80	7,286,357,412.65	823,355,384.80	2,207,067,200.00	80.00%	73.49%
10 - 2 - 3 1 10 1 3 6 4 1 - 26	26	Aportes Patronales (Cesantías, Salud y Pensió	11,035,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,035,336,000.00	8,828,268,800.00	0.00	8,109,712,797.85	1,646,710,770.00	7,286,357,412.65	823,355,384.80	7,286,357,412.65	823,355,384.80	2,207,067,200.00	80.00%	73.49%
10 - 2 - 3 1 10 1 3 7		TRANSFERENCIAS DE PREVISION Y SEGU	15,882,318,000.00	3,410,066,841.00	0.00	0.00	0.00	0.00	3,407,356,401.00	0.00	22,710,440.00	20,000,000.00	3,410,066,841.00	19,292,384,841.00	7,299,511,554.00	-300,000,000.00	4,590,016,862.00	561,394,786.00	4,466,896,076.00	438,274,000.00	4,466,896,076.00	438,274,000.00	11,992,873,287.00	37.84%	23.79%
10 - 2 - 3 1 10 1 3 7 1 - 27	27	Pensionados Magisterio Personal Administrativ	536,189,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	556,189,000.00	556,189,000.00	0.00	354,401,000.00	35,442,000.00	354,401,000.00	35,442,000.00	354,401,000.00	35,442,000.00	0.00	100.00%	63.72%
10 - 2 - 3 1 10 1 3 7 1 - 327	327	Pensionados Magisterio Personal Administrativ	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000,000.00	0.00	0.00	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 Nacionalizado	6,092,955,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	-20,000,000.00	6,072,955,000.00	6,043,322,554.00	0.00	4,064,285,688.00	402,832,000.00	4,064,285,688.00	402,832,000.00	4,064,285,688.00	402,832,000.00	29,632,446.00	99.51%	66.92%
10 - 2 - 3 1 10 1 3 7 2 - 427	427	Pensionados Personal Docente Nacionalizado	8,500,000,000.00	1,875,737,925.00	0.00	0.00	0.00	0.00	1,875,737,925.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,174,000.00	200,000,000.00	-300,000,000.00	71,039,471.00	22,830,083.00	48,209,388.00	0.00	48,209,388.00	0.00	312,174,000.00	39.05%	13.87%
10 - 2 - 3 1 10 1 3 7 3 - 27	27	Cesantías Personal Adminsitrativo FOCE	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	100,290,703.00	100,290,703.00	0.00	0.00	0.00	0.00	0.00	100.00%	20.06%
10 - 2 - 3 1 10 1 3 7 4 - 425	425	Provisión Cesantías Retroactivas Personal Adi	0.00	1,031,618,476.00	0.00	0.00	0.00	0.00	1,031,618,476.00	0.00	0.00	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 Adi	0.00	2,710,440.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710,440.00	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%
11 - 2 -		FONDO DEPARTAMENTAL DE SALUD	65,265,820,000.00	15,764,457,184.00	0.00	0.00	151,072,205.00	151,072,205.00	16,081,735,996.00	317,278,812.00	26,723,260,465.00	26,723,260,465.00	15,764,457,184.00	81,030,277,184.00	65,708,189,187.00	1,067,133,440.00	57,394,084,897.92	3,979,210,689.00	34,825,330,432.58	4,666,014,887.58	34,668,302,053.66	4,581,692,013.66	15,322,087,997.00	81.09%	70.83%
11 - 2 - 3		PRESUPUESTO DE INVERSION	65,265,820,000.00	15,764,457,184.00	0.00	0.00	151,072,205.00	151,072,205.00	16,081,735,996.00	317,278,812.00	26,723,260,465.00	26,723,260,465.00	15,764,457,184.00	81,030,277,184.00	65,708,189,187.00	1,067,133,440.00	57,394,084,897.92	3,979,210,689.00	34,825,330,432.58	4,666,014,887.58	34,668,302,053.66	4,581,692,013.66	15,322,087,997.00	81.09%	70.83%
11 - 2 - 3 2		SECTOR SALUD	65,265,820,000.00	15,764,457,184.00	0.00	0.00	151,072,205.00	151,072,205.00	16,081,735,996.00	317,278,812.00	26,723,260,465.00	26,723,260,465.00	15,764,457,184.00	81,030,277,184.00	65,708,189,187.00	1,067,133,440.00	57,394,084,897.92	3,979,210,689.00	34,825,330,432.58	4,666,014,887.58	34,668,302,053.66	4,581,692,013.66	15,322,087,997.00	81.09%	70.83%
11 - 2 - 3 2 1		SUBCUENTA SALUD PUBLICA COLECTIVA	5,159,866,000.00	2,082,806,125.00	0.00	0.00	0.00	0.00	2,379,847,937.00	317,278,812.00	5,522,394,585.00	5,502,157,585.00	2,082,806,125.00	7,242,672,125.00	6,258,448,288.00	460,446,775.00	3,315,605,746.92	190,736,988.00	2,139,091,366.58	387,149,245.58	2,076,399,392.66	345,151,471.66	984,223,837.00	86.41%	45.78%
11 - 2 - 3 2 1 1		PROGRAMA HACIA UNA SALUD PUBLICA I	5,159,866,000.00	2,082,806,125.00	0.00	0.00	0.00	0.00	2,379,847,937.00	317,278,812.00	5,522,394,585.00	5,502,157,585.00	2,082,806,125.00	7,242,672,125.00	6,258,448,288.00	460,446,775.00	3,315,605,746.92	190,736,988.00	2,139,091,366.58	387,149,245.58	2,076,399,392.66	345,151,471.66	984,223,837.00	86.41%	45.78%
11 - 2 - 3 2 1 1 1		SUBPROGRAMA ATENCION A LAS PERSO	5,159,866,000.00	-3,986,179,266.00	0.00	0.00	0.00	0.00	755,625,590.00	120,000,000.00	874,346,000.00	5,496,150,856.00	-3,986,179,266.00	1,173,686,734.00	968,036,719.00	56,948,000.00	582,108,813.00	60,112,466.00	303,020,433.00	56,869,200.00	303,020,433.00	56,869,200.00	205,650,015.00	82.48%	49.60%
11 - 2 - 3 2 1 1 1 1		SALUD PUBLICA INTEGRAL	5,159,866,000.00	-5,117,048,767.00	0.00	0.00	0.00	0.00	374,396,000.00	0.00	0.00	5,491,444,767.00	-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 PUBLI	1,699,095,000.00	-1,656,277,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,277,767.00	-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575,007,767.00	-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 A L	1,194,001,000.00	-1,151,183,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,151,183,767.00	-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	821,246,001.00	-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,177,000.00	-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 3 - 33	33	Prima o Subsidio de Alimentación	4,320,000.00	-4,208,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,208,365.00	-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 5 - 32	32	Prima de Vacaciones	35,689,000.00	-30,929,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,929,500.00	-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 7 - 33	33	Auxilio de Transporte	5,400,000.00	-5,230,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,230,500.00	-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 9 - 32	32	Bonificación Especial Recreación	4,748,000.00	-4,113,401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,113,401.00	-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 2 - 32	32	Control de las Enfermedades Crónicas no Tran	0.00	18,139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,139,000.00	0.00	18,139,000.00	18,139,000.00	18,063,340.00	0.00	17,230,000.00	15,617,899.00	1,612,101.00	1,007,833.00	1,612,101.00	1,007,833.00	75,660.00	99.58%	94.99%
11 - 2 - 3 2 1 1 1 2 - 432	432	Control de las Enfermedades Crónicas no Tran	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	16,206,180.00	11,948,000.00	10,653,633.00	10,653,633.00	0.00	0.00	0.00	0.00	3,793,820.00	81.03%	53.27%
11 - 2 - 3 2 1 1 1 3 - 32	32	Fortalecimiento del Programa de Salud Sexual	0.00	81,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00	81,779,000.00	0.00	81,779,000.00	81,779,000.00	81,779,000.00	0.00	81,779,000.00	0.00	44,629,464.00	5,974,000.00	44,629,464.00	5,974,000.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 3 - 432	432	Fortalecimiento del Programa de Salud Sexual	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	18,949,064.00	0.00	10,900,964.00	10,000,000.00	0.00	0.00	0.00	0.00	1,050,936.00	94.75%	54.50%
11 - 2 - 3 2 1 1 1 4 - 32	32	Fortalecimiento del Programa de Tuberculosis	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	29,926,407.00	0.00	27,726,405.00	0.00	15,653,167.00	718,167.00	15,653,167.00	718,167.00	73,593.00	99.75%	92.42%
11 - 2 - 3 2 1 1 1 4 - 432	432	Fortalecimiento del Programa de Tuberculosis	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	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 - 32	32	Fortalecimiento del Programa de Lepra	0.00	12,911,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,911,000.00	0.00	12,911,000.00	12,911,000.00	11,968,567.00	0.00	11,968,567.00	0.00	2,909,000.00	2,909,000.00	2,909,000.00	2,909,000.00	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	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	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 6 - 32	32	Fortalecimiento de la Salud Infantil	0.00	490,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00	490,671,000.00	0.00	490,671,000.00	490,671,000.00	310,865,655.00	0.00	243,191,085.00	14,382,101.00	120,257,408.00	31,270,140.00	120,257,408.00	31,270,140.00	179,805,345.00	63.36%	49.56%
11 - 2 - 3 2 1 1 1 7 - 32	32	Control de la Malnutrición en el Dpto de Risara	0.00	65,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	65,423,000.00	0.00	65,423,000.00	65,423,000.00	61,723,000.00	0.00	61,723,000.00	0.00	38,213,000.00	5,871,000.00	38,213,000.00	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 Risara	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	18,554,580.00	0.00	9,458,833.00	9,458,833.00	0.00	0.00	0.00	0.00	1,445,420.00	92.77%	47.29%
11 - 2 - 3 2 1 1 1 8 - 32	32	Fortalecimiento del Programa de Salud Bucal	0.00	55,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	55,423,000.00	0.00	55,423,000.00	55,423,000.00	48,640,033.00	0.00	48,640,033.00	0.00	32,445,000.00	4,635,000.00	32,445,000.00	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 Bucal	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 1 10 - 581	581	Fortalecimiento de la Salud Infantil - Resol. 00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00	7,400,000.00	7,400,000.00	7,400,000.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 1 11 - 492	492	Fortalecimiento de la Salud Infantil - Resol. 00	0.00	1,600,060.00	0.00	0.00	0.00	0.00	1,600,060.00	0.00	0.00	0.00	1,600,060.00	1,600,060.00	1,600,060.00	0.00	1,600,060.00	0.00	1,600,060.00	1,600,060.00	1,600,060.00	1,600,060.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 1 12 - 589	589	Fortalecimiento del Programa de Tuberculosis	0.00	79,983,682.00	0.00	0.00	0.00	0.00	79,983,682.00	0.00	0.00	0.00	79,983,682.00	79,983,682.00	77,436,200.00	0.00	14,420,000.00	0.00	2,884,000.00	2,884,000.00	2,884,000.00	2,884,000.00	2,547,482.00	96.81%	18.03%
11 - 2 - 3 2 1 1 1 13 - 588	588	Fortalecimiento del Programa de Lepra - Reso	0.00	15,497,833.00	0.00	0.00	0.00	0.00	15,497,833.00	0.00	0.00	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 15 - 586	586	Fortalecimeinto del Programa Lepra - Resol. 0	0.00	26,756,000.00	0.00	0.00	0.00	0.00	26,756,000.00	0.00	0.00	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 Tuberculosis	0.00	127,285,926.00	0.00	0.00	0.00	0.00	127,285,926.00	0.00	0.00	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. 25	0.00	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	17,600,000.00	17,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	97.78%	0.00%
11 - 2 - 3 2 1 1 2		SUBPROGRAMA CONTROL DE LOS FACTO	0.00	3,593,850,213.00	0.00	0.00	0.00	0.00	528,597,946.00	60,204,812.00	3,131,463,808.00	6,006,729.00	3,593,850,213.00	3,593,850,213.00	3,253,948,796.00	150,498,775.00	1,668,329,260.92	101,321,265.00	1,238,445,412.58	239,020,105.58	1,175,753,438.66	197,022,331.66	339,901,417.00	90.54%	46.42%
11 - 2 - 3 2 1 1 2 1		ACCIONES INTEGRALES DE SALUD PUBLI	0.00	1,671,550,119.00	0.00	0.00	0.00	0.00	22,906,164.00	7,633,812.00	1,662,284,496.00	6,006,729.00	1,671,550,119.00	1,671,550,119.00	1,650,004,527.00	0.00	841,051,210.00	101,321,265.00	826,536,890.00	99,375,165.00	805,743,690.00	99,276,165.00	21,545,592.00	98.71%	50.32%
11 - 2 - 3 2 1 1 2 1 1		GASTOS DE PERSONAL	0.00	1,585,358,023.00	0.00	0.00	0.00	0.00	17,984,068.00	7,633,812.00	1,577,014,496.00	2,006,729.00	1,585,358,023.00	1,585,358,023.00	1,567,815,431.00	0.00	785,850,420.00	94,263,371.00	785,850,420.00	94,263,371.00	765,057,220.00	94,164,371.00	17,542,592.00	98.89%	49.57%
11 - 2 - 3 2 1 1 2 1 1 1		SERVICIOS PERSONALES ASOCIADOS A L	0.00	1,149,618,514.00	0.00	0.00	0.00	0.00	441,476.00	0.00	1,151,183,767.00	2,006,729.00	1,149,618,514.00	1,149,618,514.00	1,149,618,514.00	0.00	588,706,101.00	71,823,285.00	588,706,101.00	71,823,285.00	588,706,101.00	71,823,285.00	0.00	100.00%	51.21%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 32	32	Sueldo Personal de Nomina	0.00	821,246,001.00	0.00	0.00	0.00	0.00	0.00	0.00	821,246,001.00	0.00	821,246,001.00	821,246,001.00	821,246,001.00	0.00	485,907,502.00	58,562,866.00	485,907,502.00	58,562,866.00	485,907,502.00	58,562,866.00	0.00	100.00%	59.17%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 33	33	Sueldo Personal de Nomina	0.00	103,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00	103,177,000.00	0.00	103,177,000.00	103,177,000.00	103,177,000.00	0.00	71,719,795.00	8,546,000.00	71,719,795.00	8,546,000.00	71,719,795.00	8,546,000.00	0.00	100.00%	69.51%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	0.00	614,000.00	0.00	0.00	0.00	0.00	0.00	0.00	614,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	3,534,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	4,208,365.00	900,000.00	3,308,365.00	3,308,365.00	3,308,365.00	0.00	2,284,956.00	277,152.00	2,284,956.00	277,152.00	2,284,956.00	277,152.00	0.00	100.00%	69.07%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 32	32	Prima de Servicios	0.00	903,000.00	0.00	0.00	0.00	0.00	0.00	0.00	903,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	4,278,000.00	806,729.00	3,471,271.00	3,471,271.00	3,471,271.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,929,500.00	0.00	30,929,500.00	30,929,500.00	30,929,500.00	0.00	18,301,000.00	3,542,000.00	18,301,000.00	3,542,000.00	18,301,000.00	3,542,000.00	0.00	100.00%	59.17%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 33	33	Prima de Vacaciones	0.00	5,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,106,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	74,329,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,645,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	5,230,500.00	300,000.00	4,930,500.00	4,930,500.00	4,930,500.00	0.00	3,484,750.00	423,000.00	3,484,750.00	423,000.00	3,484,750.00	423,000.00	0.00	100.00%	70.68%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 32	32	Indemnización Vacaciones	0.00	71,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	71,234,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	4,113,401.00	0.00	4,113,401.00	4,113,401.00	4,113,401.00	0.00	2,440,138.00	472,267.00	2,440,138.00	472,267.00	2,440,138.00	472,267.00	0.00	100.00%	59.32%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 33	33	Bonificación Especial de Recreación	0.00	585,000.00	0.00	0.00	0.00	0.00	0.00	0.00	585,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,665,000.00	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	0.00	0.00	0.00	0.00	441,476.00	0.00	1,386,000.00	0.00	1,827,476.00	1,827,476.00	1,827,476.00	0.00	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 NOMI	0.00	308,168,291.00	0.00	0.00	0.00	0.00	14,463,374.00	7,633,812.00	301,338,729.00	0.00	308,168,291.00	308,168,291.00	293,704,917.00	0.00	125,636,519.00	14,346,186.00	125,636,519.00	14,346,186.00	112,704,919.00	14,322,186.00	14,463,374.00	95.31%	40.77%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Priv	0.00	37,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	37,350,000.00	37,350,000.00	0.00	21,842,000.00	2,502,700.00	21,842,000.00	2,502,700.00	19,339,300.00	2,413,400.00	0.00	100.00%	58.48%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector Priv	0.00	6,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,532,000.00	0.00	6,532,000.00	6,532,000.00	6,532,000.00	0.00	4,376,000.00	467,500.00	4,376,000.00	467,500.00	3,908,500.00	494,500.00	0.00	100.00%	66.99%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 433	433	Cajas de Compensación Familiar - Sector Priv	0.00	2,463,374.00	0.00	0.00	0.00	0.00	2,463,374.00	0.00	0.00	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 Privad	0.00	69,437,000.00	0.00	0.00	0.00	0.00	0.00	0.00	69,437,000.00	0.00	69,437,000.00	69,437,000.00	69,437,000.00	0.00	38,598,200.00	4,545,500.00	38,598,200.00	4,545,500.00	34,283,500.00	4,568,400.00	0.00	100.00%	55.59%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Privad	0.00	9,108,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,108,000.00	0.00	9,108,000.00	9,108,000.00	9,108,000.00	0.00	5,584,300.00	658,100.00	5,584,300.00	658,100.00	4,954,800.00	659,700.00	0.00	100.00%	61.31%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 433	433	Empresas Promotoras de Salud - Sector Privad	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	61,132,000.00	0.00	61,132,000.00	61,132,000.00	61,132,000.00	0.00	36,275,800.00	4,287,200.00	36,275,800.00	4,287,200.00	32,208,000.00	4,319,600.00	0.00	100.00%	59.34%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales - Se	0.00	20,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,865,000.00	0.00	20,865,000.00	20,865,000.00	20,865,000.00	0.00	5,356,700.00	604,200.00	5,356,700.00	604,200.00	4,778,800.00	593,800.00	0.00	100.00%	25.67%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Se	0.00	4,860,729.00	0.00	0.00	0.00	0.00	0.00	0.00	4,860,729.00	0.00	4,860,729.00	4,860,729.00	4,860,729.00	0.00	3,264,300.00	387,100.00	3,264,300.00	387,100.00	2,892,800.00	378,900.00	0.00	100.00%	67.16%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantías - Sector Privado	0.00	80,523,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,523,000.00	0.00	80,523,000.00	80,523,000.00	80,523,000.00	0.00	7,058,804.00	893,886.00	7,058,804.00	893,886.00	7,058,804.00	893,886.00	0.00	100.00%	8.77%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantías - Sector Privado	0.00	3,897,188.00	0.00	0.00	0.00	0.00	0.00	7,633,812.00	11,531,000.00	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	0.00	3,280,415.00	0.00	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	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	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 SECTO	0.00	127,571,218.00	0.00	0.00	0.00	0.00	3,079,218.00	0.00	124,492,000.00	0.00	127,571,218.00	127,571,218.00	124,492,000.00	0.00	71,507,800.00	8,093,900.00	71,507,800.00	8,093,900.00	63,646,200.00	8,018,900.00	3,079,218.00	97.59%	56.05%
11 - 2 - 3 2 1 1 2 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Públi	0.00	7,631,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,631,000.00	0.00	7,631,000.00	7,631,000.00	7,631,000.00	0.00	5,274,000.00	614,000.00	5,274,000.00	614,000.00	4,688,000.00	614,000.00	0.00	100.00%	69.11%
11 - 2 - 3 2 1 1 2 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Públi	0.00	1,438,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438,000.00	0.00	1,438,000.00	1,438,000.00	1,438,000.00	0.00	871,200.00	101,300.00	871,200.00	101,300.00	774,400.00	101,300.00	0.00	100.00%	60.58%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	0.00	45,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,918,000.00	0.00	45,918,000.00	45,918,000.00	45,918,000.00	0.00	25,682,400.00	3,013,000.00	25,682,400.00	3,013,000.00	22,830,400.00	3,013,000.00	0.00	100.00%	55.93%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	0.00	14,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,652,000.00	0.00	14,652,000.00	14,652,000.00	14,652,000.00	0.00	6,923,900.00	654,000.00	6,923,900.00	654,000.00	6,308,700.00	656,400.00	0.00	100.00%	47.26%
11 - 2 - 3 2 1 1 2 1 1 3 3		APORTES DE LEY	0.00	57,932,218.00	0.00	0.00	0.00	0.00	3,079,218.00	0.00	54,853,000.00	0.00	57,932,218.00	57,932,218.00	54,853,000.00	0.00	32,756,300.00	3,711,600.00	32,756,300.00	3,711,600.00	29,044,700.00	3,634,200.00	3,079,218.00	94.68%	56.54%
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	0.00	0.00	0.00	0.00	0.00	0.00	4,669,000.00	0.00	4,669,000.00	4,669,000.00	4,669,000.00	0.00	2,729,400.00	312,800.00	2,729,400.00	312,800.00	2,416,600.00	301,600.00	0.00	100.00%	58.46%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 33	33	Servicio Nacional de Aprendizaje SENA	0.00	816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	816,000.00	0.00	816,000.00	816,000.00	816,000.00	0.00	546,400.00	58,300.00	546,400.00	58,300.00	488,100.00	61,700.00	0.00	100.00%	66.96%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 433	433	Servicio Nacional de Aprendizaje SENA	0.00	307,922.00	0.00	0.00	0.00	0.00	307,922.00	0.00	0.00	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 Pública -	0.00	4,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,669,000.00	0.00	4,669,000.00	4,669,000.00	4,669,000.00	0.00	2,729,400.00	312,800.00	2,729,400.00	312,800.00	2,416,600.00	301,600.00	0.00	100.00%	58.46%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 33	33	Empresa Superior de Administración Pública -	0.00	816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	816,000.00	0.00	816,000.00	816,000.00	816,000.00	0.00	546,400.00	58,300.00	546,400.00	58,300.00	488,100.00	61,700.00	0.00	100.00%	66.96%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 433	433	Empresa Superior de Administración Pública -	0.00	307,922.00	0.00	0.00	0.00	0.00	307,922.00	0.00	0.00	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 - IC	0.00	28,013,000.00	0.00	0.00	0.00	0.00	0.00	0.00	28,013,000.00	0.00	28,013,000.00	28,013,000.00	28,013,000.00	0.00	16,375,700.00	1,876,900.00	16,375,700.00	1,876,900.00	14,498,800.00	1,809,900.00	0.00	100.00%	58.46%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 33	33	Instituto Colombiano de Bienestar Familiar - IC	0.00	4,899,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,899,000.00	0.00	4,899,000.00	4,899,000.00	4,899,000.00	0.00	3,281,900.00	350,400.00	3,281,900.00	350,400.00	2,931,500.00	370,900.00	0.00	100.00%	66.99%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 433	433	Instituto Colombiano de Bienestar Familiar - IC	0.00	1,847,530.00	0.00	0.00	0.00	0.00	1,847,530.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,338,000.00	0.00	9,338,000.00	9,338,000.00	9,338,000.00	0.00	5,454,300.00	625,500.00	5,454,300.00	625,500.00	4,828,800.00	603,100.00	0.00	100.00%	58.41%
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	0.00	0.00	0.00	0.00	0.00	0.00	1,633,000.00	0.00	1,633,000.00	1,633,000.00	1,633,000.00	0.00	1,092,800.00	116,600.00	1,092,800.00	116,600.00	976,200.00	123,700.00	0.00	100.00%	66.92%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 433	433	Institutos Técnicos y Escuelas Industriales	0.00	615,844.00	0.00	0.00	0.00	0.00	615,844.00	0.00	0.00	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	0.00	0.00	0.00	0.00	4,922,096.00	0.00	76,003,000.00	4,000,000.00	76,925,096.00	76,925,096.00	72,922,096.00	0.00	55,200,790.00	7,057,894.00	40,686,470.00	5,111,794.00	40,686,470.00	5,111,794.00	4,003,000.00	94.80%	71.76%
11 - 2 - 3 2 1 1 2 1 2 1		ADQUISICION DE BIENES	0.00	4,922,096.00	0.00	0.00	0.00	0.00	922,096.00	0.00	4,000,000.00	0.00	4,922,096.00	4,922,096.00	4,922,096.00	0.00	3,858,120.00	3,858,120.00	0.00	0.00	0.00	0.00	0.00	100.00%	78.38%
11 - 2 - 3 2 1 1 2 1 2 1 1 - 33	33	Dotación Uniformes	0.00	4,922,096.00	0.00	0.00	0.00	0.00	922,096.00	0.00	4,000,000.00	0.00	4,922,096.00	4,922,096.00	4,922,096.00	0.00	3,858,120.00	3,858,120.00	0.00	0.00	0.00	0.00	0.00	100.00%	78.38%
11 - 2 - 3 2 1 1 2 1 2 2		ADQUISICION DE SERVICIOS	0.00	72,003,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	72,003,000.00	4,000,000.00	72,003,000.00	72,003,000.00	68,000,000.00	0.00	51,342,670.00	3,199,774.00	40,686,470.00	5,111,794.00	40,686,470.00	5,111,794.00	4,003,000.00	94.44%	71.31%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	0.00	28,161,260.00	765,274.00	17,505,060.00	2,677,294.00	17,505,060.00	2,677,294.00	0.00	100.00%	76.11%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	4,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	23,181,410.00	2,434,500.00	23,181,410.00	2,434,500.00	23,181,410.00	2,434,500.00	0.00	100.00%	74.78%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	4,000,000.00	0.00	1,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,267,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,267,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,267,000.00	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 PUBLI	0.00	1,922,300,094.00	0.00	0.00	0.00	0.00	505,691,782.00	52,571,000.00	1,469,179,312.00	0.00	1,922,300,094.00	1,922,300,094.00	1,603,944,269.00	150,498,775.00	827,278,050.92	0.00	411,908,522.58	139,644,940.58	370,009,748.66	97,746,166.66	318,355,825.00	83.44%	43.04%
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Desarrollo del Plan Departamental de Salud A	0.00	211,969,000.00	0.00	0.00	0.00	0.00	0.00	0.00	211,969,000.00	0.00	211,969,000.00	211,969,000.00	205,500,216.00	0.00	195,583,896.00	0.00	120,020,512.00	882,285.00	120,020,512.00	882,285.00	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 Co	0.00	93,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	93,691,000.00	0.00	93,691,000.00	93,691,000.00	93,687,635.00	0.00	59,455,435.00	0.00	8,516,814.00	0.00	8,516,814.00	0.00	3,365.00	100.00%	63.46%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Fortalecimiento del Programa de Medicamento	0.00	143,628,000.00	0.00	0.00	0.00	0.00	0.00	0.00	143,628,000.00	0.00	143,628,000.00	143,628,000.00	136,623,768.00	0.00	118,343,268.00	0.00	54,230,786.00	12,006,368.00	54,230,786.00	12,006,368.00	7,004,232.00	95.12%	82.40%
11 - 2 - 3 2 1 1 2 2 4 - 175	175	Fortalecimiento del Programa de Medicamento	0.00	60,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,001,000.00	0.00	60,001,000.00	60,001,000.00	26,510,000.00	-33,491,000.00	26,510,000.00	0.00	19,955,898.00	1,751,000.00	19,955,898.00	1,751,000.00	33,491,000.00	44.18%	44.18%
11 - 2 - 3 2 1 1 2 2 5 - 275	275	Fortalecimiento del Programa de Medicamento	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 6 - 375	375	Fortalecimiento del Programa de Medicamento	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	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 Medicamento	0.00	119,643,108.00	0.00	0.00	0.00	0.00	119,642,108.00	0.00	1,000.00	0.00	119,643,108.00	119,643,108.00	111,421,724.00	0.00	85,140,247.00	0.00	63,542,350.66	58,666,666.66	63,542,350.66	58,666,666.66	8,221,384.00	93.13%	71.16%
11 - 2 - 3 2 1 1 2 2 8 - 32	32	Capacitación e Implementación de un Manual	0.00	73,975,000.00	0.00	0.00	0.00	0.00	0.00	0.00	73,975,000.00	0.00	73,975,000.00	73,975,000.00	73,969,948.00	0.00	69,030,748.00	0.00	21,630,000.00	3,605,000.00	21,630,000.00	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 Manual	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	19,986,900.00	0.00	865,200.00	0.00	865,200.00	865,200.00	865,200.00	865,200.00	13,100.00	99.93%	4.33%
11 - 2 - 3 2 1 1 2 2 9 - 32	32	Fortalecimiento del Programa de ETV Conform	0.00	129,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	129,020,000.00	0.00	129,020,000.00	129,020,000.00	61,134,747.00	0.00	58,715,246.00	0.00	24,448,000.00	3,287,000.00	24,448,000.00	3,287,000.00	67,885,253.00	47.38%	45.51%
11 - 2 - 3 2 1 1 2 2 10 - 234	234	Fortalecimiento del Programa de ETV Conform	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 11 - 334	334	Fortalecimiento del Programa de ETV Conform	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 12 - 434	434	Fortalecimiento del Programa de ETV Conform	0.00	200,404,674.00	0.00	0.00	0.00	0.00	78,404,674.00	0.00	122,000,000.00	0.00	200,404,674.00	200,404,674.00	161,232,162.00	161,232,162.00	0.00	0.00	0.00	0.00	0.00	0.00	39,172,512.00	80.45%	0.00%
11 - 2 - 3 2 1 1 2 2 13 - 32	32	Fortalecimiento del Programa de Zoonosis en	0.00	187,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	187,900,000.00	0.00	187,900,000.00	187,900,000.00	187,900,000.00	0.00	187,899,993.92	0.00	98,266,361.92	58,148,820.92	56,367,588.00	16,250,047.00	0.00	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 14 - 32	32	Implementación de la Estrategia de Entornos L	0.00	15,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,720,000.00	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 Entornos L	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	6,540,750.00	0.00	6,432,600.00	0.00	432,600.00	432,600.00	432,600.00	432,600.00	23,459,250.00	21.80%	21.44%
11 - 2 - 3 2 1 1 2 2 15 - 585	585	Fortalecimiento del Programa de ETV Conform	0.00	257,645,000.00	0.00	0.00	0.00	0.00	257,645,000.00	0.00	0.00	0.00	257,645,000.00	257,645,000.00	127,016,152.00	22,757,613.00	1,277,150.00	0.00	0.00	0.00	0.00	0.00	130,628,848.00	49.30%	0.50%
11 - 2 - 3 2 1 1 2 2 16 - 417	417	Fortalecimiento de Factores de Riesgo del Co	0.00	2,304,312.00	0.00	0.00	0.00	0.00	0.00	0.00	2,304,312.00	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 Conform	0.00	374,396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	374,396,000.00	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, INT	0.00	949,228,000.00	0.00	0.00	0.00	0.00	369,074,000.00	74,074,000.00	654,228,000.00	0.00	949,228,000.00	949,228,000.00	822,536,174.00	213,000,000.00	400,540,974.00	25,000,000.00	213,043,000.00	40,209,000.00	213,043,000.00	40,209,000.00	126,691,826.00	86.65%	42.20%
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento del Programa de Salud Mental	0.00	77,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	77,520,000.00	0.00	77,520,000.00	77,520,000.00	77,520,000.00	0.00	77,520,000.00	0.00	44,702,000.00	6,798,000.00	44,702,000.00	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 Mental	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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 desde	0.00	556,471,000.00	0.00	0.00	0.00	0.00	0.00	0.00	556,471,000.00	0.00	556,471,000.00	556,471,000.00	450,020,974.00	152,000,000.00	323,020,974.00	25,000,000.00	168,341,000.00	33,411,000.00	168,341,000.00	33,411,000.00	106,450,026.00	80.87%	58.05%
11 - 2 - 3 2 1 1 3 3 - 32	32	Promoción Social para Población en Condicior	0.00	20,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,237,000.00	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 5 - 28	28	Fortalecimiento del Programa de Salud Mental	0.00	214,000,000.00	0.00	0.00	0.00	0.00	214,000,000.00	0.00	0.00	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 Mental	0.00	61,000,000.00	0.00	0.00	0.00	0.00	61,000,000.00	0.00	0.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 1 1 4		SUBPROGRAMA GESTION INTEGRAL DE L	0.00	1,525,907,178.00	0.00	0.00	0.00	0.00	726,550,401.00	63,000,000.00	862,356,777.00	0.00	1,525,907,178.00	1,525,907,178.00	1,213,926,599.00	40,000,000.00	664,626,699.00	4,303,257.00	384,582,521.00	51,050,940.00	384,582,521.00	51,050,940.00	311,980,579.00	79.55%	43.56%
11 - 2 - 3 2 1 1 4 1 - 32	32	Fortalecimiento de la Gestión Integral de la Sa	0.00	218,683,000.00	0.00	0.00	0.00	0.00	0.00	0.00	218,683,000.00	0.00	218,683,000.00	218,683,000.00	218,243,530.00	0.00	218,243,530.00	0.00	155,698,803.00	11,609,000.00	155,698,803.00	11,609,000.00	439,470.00	99.80%	99.80%

DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-09-2013 DEFINITIVO
VIGENCIA 2013

IDENTIFICACION PRESUPUESTAL	FDO	DESCRPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 4 1 - 657	657	Fortalecimiento de la Gestión Integral de la Sa	0.00	105,712,924.00	0.00	0.00	0.00	0.00	18,712,924.00	0.00	87,000,000.00	0.00	105,712,924.00	105,712,924.00	98,651,574.00	0.00	41,097,000.00	0.00	27,398,000.00	3,914,000.00	27,398,000.00	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 Sa	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 3 - 332	332	Fortalecimiento de la Gestión Integral de la Sa	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	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	0.00	534,179.00	97.33%	51.65%
11 - 2 - 3 2 1 1 4 4 - 432	432	Fortalecimiento de la Gestión Integral de la Sa	0.00	271,752,580.00	0.00	0.00	0.00	0.00	271,751,580.00	0.00	1,000.00	0.00	271,752,580.00	271,752,580.00	251,963,500.00	20,000,000.00	120,340,000.00	0.00	22,500,000.00	2,500,000.00	22,500,000.00	2,500,000.00	19,789,080.00	92.72%	44.28%
11 - 2 - 3 2 1 1 4 4 - 446	446	Fortalecimiento de la Gestión Integral de la Sa	0.00	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	16.67%	0.00%
11 - 2 - 3 2 1 1 4 5 - 32	32	Fortalecimiento del Laboratorio de Salud Públi	0.00	419,264,000.00	0.00	0.00	0.00	0.00	0.00	0.00	419,264,000.00	0.00	419,264,000.00	419,264,000.00	419,264,000.00	0.00	251,888,127.00	0.00	155,830,933.00	28,728,000.00	155,830,933.00	28,728,000.00	0.00	100.00%	60.08%
11 - 2 - 3 2 1 1 4 5 - 39	39	Fortalecimiento del Laboratorio de Salud Públi	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	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 6 - 239	239	Fortalecimiento del Laboratorio de Salud Públi	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 7 - 339	339	Fortalecimiento del Laboratorio de Salud Públi	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 8 - 439	439	Fortalecimiento del Laboratorio de Salud Públi	0.00	1,486,897.00	0.00	0.00	0.00	0.00	1,485,897.00	0.00	1,000.00	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	5	Fortalecimiento de la Gestion Integral de la Sa	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	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 Sa	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 11 - 305	305	Fortalecimiento de la Gestion Integral de la Sa	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 12 - 405	405	Fortalecimiento de la Gestion Integral de la Sa	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 13 - 435	435	Fortalecimiento de la Vigilancia en Salud Publi	0.00	66,600,000.00	0.00	0.00	0.00	0.00	66,600,000.00	0.00	0.00	0.00	66,600,000.00	66,600,000.00	32,449,500.00	0.00	9,800,000.00	0.00	4,200,000.00	2,100,000.00	4,200,000.00	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 Públi	0.00	98,000,000.00	0.00	0.00	0.00	0.00	98,000,000.00	0.00	0.00	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 Públi	0.00	2,401,777.00	0.00	0.00	0.00	0.00	0.00	0.00	2,401,777.00	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 Públi	0.00	143,576,000.00	0.00	0.00	0.00	0.00	143,576,000.00	0.00	0.00	0.00	143,576,000.00	143,576,000.00	143,576,000.00	0.00	6,503,197.00	4,303,257.00	2,199,940.00	2,199,940.00	2,199,940.00	2,199,940.00	0.00	100.00%	4.53%
11 - 2 - 3 2 1 1 4 17 - 432	432	Fortalecimiento del Laboratorio de Salud Públi	0.00	6,424,000.00	0.00	0.00	0.00	0.00	6,424,000.00	0.00	0.00	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	0.00	6,424,000.00	0.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2		**SUBCUENTA REGIMEN SUBSIDIADO**	**19,088,760,000.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**14,195,709,022.00**	**1,774,463,910.00**	**14,195,709,022.00**	**1,774,463,910.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2		**PROGRAMA ASEGURAMIENTO INTELIGEN**	**19,088,760,000.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**14,195,709,022.00**	**1,774,463,910.00**	**14,195,709,022.00**	**1,774,463,910.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2 1		**SUBPROGRAMA ASEGURAMIENTO INTELI**	**19,088,760,000.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**0.00**	**0.00**	**0.00**	**430,347,769.00**	**19,519,107,769.00**	**19,519,099,769.00**	**0.00**	**19,519,099,769.00**	**0.00**	**14,195,709,022.00**	**1,774,463,910.00**	**14,195,709,022.00**	**1,774,463,910.00**	**8,000.00**	**100.00%**	**100.00%**
11 - 2 - 3 2 2 2 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento y C	2,162,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,162,190,000.00	2,162,190,000.00	0.00	2,162,190,000.00	0.00	1,557,140,858.00	201,683,050.00	1,557,140,858.00	201,683,050.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 2 - 29	29	Mejoramiento y Cofinanciación al Aumento y C	2,632,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,632,846,000.00	2,632,846,000.00	0.00	2,632,846,000.00	0.00	2,183,187,870.00	183,977,545.00	2,183,187,870.00	183,977,545.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 3 - 29	29	Mejoramiento y Cofinanciación al Aumento y C	2,292,169,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,292,169,000.00	2,292,169,000.00	0.00	2,292,169,000.00	0.00	1,740,096,156.00	173,969,971.00	1,740,096,156.00	173,969,971.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 4 - 29	29	Mejoramiento y Cofinanciación al Aumento y C	4,172,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,172,290,000.00	4,172,290,000.00	0.00	4,172,290,000.00	0.00	3,370,672,092.00	541,039,077.00	3,370,672,092.00	541,039,077.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 5 - 30	30	Mejoramiento y Cofinanciación al Aumento y C	1,092,857,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6	Mejoramiento y Cofinanciación al Aumento y C	4,726,470,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,726,470,000.00	4,726,470,000.00	0.00	4,726,470,000.00	0.00	2,987,555,660.00	417,066,168.00	2,987,555,660.00	417,066,168.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 7 - 206	206	Mejoramiento y Cofinanciación al Aumento y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	218,635,773.00	0.00	0.00	0.00	0.00	218,635,773.00	0.00	0.00	0.00	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	7	Mejoramiento y Cofinanciación al Aumento y C	1,178,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,495,000.00	1,178,495,000.00	0.00	1,178,495,000.00	0.00	581,990,093.00	208,889,445.00	581,990,093.00	208,889,445.00	0.00	100.00%	100.00%
11 - 2 - 3 2 2 2 1 11 - 207	207	Mejoramiento y Cofinanciación al Aumento y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	0.00	656,484,038.00	47,838,654.00	656,484,038.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	31,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 y C	0.00	211,711,996.00	0.00	0.00	0.00	0.00	211,711,996.00	0.00	0.00	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 SERVICIOS**	**25,113,973,000.00**	**8,634,891,049.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,842,529,049.00**	**0.00**	**6,467,999,238.00**	**3,675,637,238.00**	**8,634,891,049.00**	**33,748,864,049.00**	**28,240,978,153.00**	**326,866,561.00**	**26,784,129,026.00**	**2,754,798,255.00**	**12,668,707,048.00**	**1,832,759,462.00**	**12,668,707,048.00**	**1,840,115,492.00**	**5,507,885,896.00**	**83.68%**	**79.36%**
11 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESARR**	**25,113,973,000.00**	**8,634,891,049.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,842,529,049.00**	**0.00**	**6,467,999,238.00**	**3,675,637,238.00**	**8,634,891,049.00**	**33,748,864,049.00**	**28,240,978,153.00**	**326,866,561.00**	**26,784,129,026.00**	**2,754,798,255.00**	**12,668,707,048.00**	**1,832,759,462.00**	**12,668,707,048.00**	**1,840,115,492.00**	**5,507,885,896.00**	**83.68%**	**79.36%**
11 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA A**	**25,113,973,000.00**	**8,634,891,049.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,842,529,049.00**	**0.00**	**6,467,999,238.00**	**3,675,637,238.00**	**8,634,891,049.00**	**33,748,864,049.00**	**28,240,978,153.00**	**326,866,561.00**	**26,784,129,026.00**	**2,754,798,255.00**	**12,668,707,048.00**	**1,832,759,462.00**	**12,668,707,048.00**	**1,840,115,492.00**	**5,507,885,896.00**	**83.68%**	**79.36%**
11 - 2 - 3 2 3 3 1 1 - 31	31	De Primer Nivel - Sistema General de Participa	753,383,000.00	-238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238.00	-238.00	753,382,762.00	747,088,211.00	-6,294,398.00	747,088,211.00	-6,294,398.00	436,850,519.00	72,020,183.00	436,850,519.00	72,020,183.00	6,294,551.00	99.16%	99.16%
11 - 2 - 3 2 3 3 1 2 - 30	30	De Segundo Nivel - Sistema General de Partic	2,016,907,000.00	371,905,000.00	0.00	0.00	0.00	0.00	0.00	0.00	371,905,000.00	0.00	371,905,000.00	2,388,812,000.00	1,625,122,000.00	0.00	1,625,122,000.00	0.00	458,058,888.00	165,014,385.00	458,058,888.00	165,014,385.00	763,690,000.00	68.03%	68.03%
11 - 2 - 3 2 3 3 1 3 - 31	31	De Segundo Nivel - Sistema General de Partic	652,831,000.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	169.00	652,831,169.00	643,039,000.00	69,084,000.00	573,955,000.00	0.00	236,105,500.00	67,569,900.00	236,105,500.00	67,569,900.00	9,792,169.00	98.50%	87.92%
11 - 2 - 3 2 3 3 1 4 - 29	29	De Segundo Nivel - Cerveza	41,579,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	-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 7 - 30	30	De Tercer Nivel - Sistema General de Participa	11,240,331,000.00	-371,905,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,905,000.00	-371,905,000.00	10,868,426,000.00	9,618,426,000.00	0.00	9,618,426,000.00	0.00	5,376,504,142.00	0.00	5,376,504,142.00	0.00	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 Participa	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Participa	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	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 Participa	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Participa	2,212,488,000.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00	0.00	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	0.00	1,089,650,500.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	372,100,000.00	0.00	372,100,000.00	1,884,784,000.00	1,534,784,000.00	0.00	1,534,784,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 16 - 29	29	De Segundo Nivel - Licores	0.00	114,719,000.00	0.00	0.00	0.00	0.00	0.00	0.00	114,719,000.00	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	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	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 VINC**	**6,030,243,000.00**	**799,033,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,609,274,000.00**	**2,810,241,000.00**	**799,033,000.00**	**6,829,276,000.00**	**6,237,943,000.00**	**0.00**	**5,808,051,740.00**	**525,548,753.00**	**2,482,476,522.00**	**756,294,306.00**	**2,482,476,522.00**	**758,344,388.00**	**591,333,000.00**	**91.34%**	**85.05%**
11 - 2 - 3 2 3 3 1 22 1 - 20	20	Fortalecimiento de la Prestación de los Servici	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000,000.00	1,600,000,000.00	0.00	1,598,315,917.00	25,000,000.00	1,468,644,675.00	3,610,374.00	1,468,644,675.00	5,660,456.00	0.00	100.00%	99.89%
11 - 2 - 3 2 3 3 1 22 2 - 194	194	Fortalecimiento de la Prestación de los Servici	1,500,000,000.00	792,362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	792,362,000.00	0.00	792,362,000.00	2,292,362,000.00	1,804,717,203.00	0.00	1,804,717,203.00	304,717,203.00	673,853,215.00	491,892,370.00	673,853,215.00	491,892,370.00	487,644,797.00	78.73%	78.73%
11 - 2 - 3 2 3 3 1 22 3 - 229	229	Fortalecimiento de la Prestación de los Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	36,313,797.00	0.00	8,804,797.00	8,804,797.00	0.00	0.00	0.00	0.00	83,686,203.00	30.26%	7.34%
11 - 2 - 3 2 3 3 1 22 5 - 429	429	Fortalecimiento de la Prestación de los Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 8 - 29	29	Fortalecimiento de la Prestación de los Servici	0.00	2,445,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445,434,000.00	0.00	2,445,434,000.00	2,445,434,000.00	2,445,434,000.00	0.00	2,044,735,823.00	165,548,753.00	326,758,708.00	247,571,638.00	326,758,708.00	247,571,638.00	0.00	100.00%	83.61%
11 - 2 - 3 2 3 3 1 22 9 - 29	29	Fortalecimiento de la Prestación de los Servici	0.00	371,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00	371,478,000.00	0.00	371,478,000.00	371,478,000.00	351,478,000.00	0.00	351,478,000.00	21,478,000.00	13,219,924.00	13,219,924.00	13,219,924.00	13,219,924.00	20,000,000.00	94.62%	94.62%
11 - 2 - 3 2 3 3 1 23 - 584	584	Fortalecimiento de la Prestación de los Servici	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,000.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 24 - 591	591	Fortalecimiento de la Prestación de los Servici	0.00	602,720,000.00	0.00	0.00	0.00	0.00	602,720,000.00	0.00	0.00	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 Servici	0.00	2,607,568,736.00	0.00	0.00	0.00	0.00	2,607,568,736.00	0.00	0.00	0.00	2,607,568,736.00	2,607,568,736.00	2,607,568,736.00	0.00	2,539,980,903.00	299,155,728.00	2,439,133,452.00	621,933,163.00	2,439,133,452.00	627,239,111.00	0.00	100.00%	97.41%
11 - 2 - 3 2 3 3 1 26 - 430	430	Fortalecimiento de la Prestación de los Servici	0.00	333,627,913.00	0.00	0.00	0.00	0.00	333,627,913.00	0.00	0.00	0.00	333,627,913.00	333,627,913.00	333,627,913.00	0.00	216,388,172.00	216,388,172.00	149,927,525.00	149,927,525.00	149,927,525.00	149,927,525.00	0.00	100.00%	64.86%
11 - 2 - 3 2 3 3 1 27 - 413	413	Fortalecimiento de la Prestación de los Servici	0.00	601,484,786.00	0.00	0.00	0.00	0.00	601,484,786.00	0.00	0.00	0.00	601,484,786.00	601,484,786.00	0.00	-601,484,786.00	0.00	0.00	0.00	0.00	0.00	0.00	601,484,786.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 28 - 407	407	Fortalecimiento de la Prestación de los Servici	0.00	325,188,363.00	0.00	0.00	0.00	0.00	325,188,363.00	0.00	0.00	0.00	325,188,363.00	325,188,363.00	0.00	-325,188,363.00	0.00	0.00	0.00	0.00	0.00	0.00	325,188,363.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 29 - 406	406	Fortalecimiento de la Prestación de los Servici	0.00	621,740,892.00	0.00	0.00	0.00	0.00	621,740,892.00	0.00	0.00	0.00	621,740,892.00	621,740,892.00	0.00	-621,740,892.00	0.00	0.00	0.00	0.00	0.00	0.00	621,740,892.00	0.00%	0.00%
11 - 2 - 3 2 3 3 1 30 - 29	29	Fortalecimiento de la Prestación de los Servici	0.00	77,835,293.00	0.00	0.00	0.00	0.00	77,835,293.00	0.00	0.00	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 Servicios d	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	1,812,491,000.00	1,812,491,000.00	1,720,000,000.00	1,720,000,000.00	0.00	0.00	0.00	0.00	187,509,000.00	90.62%	86.00%
11 - 2 - 3 2 3 3 1 32 - 494	494	Fortalecimiento de la Prestación de Servicios d	0.00	612,363,066.00	0.00	0.00	0.00	0.00	612,363,066.00	0.00	0.00	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 SALUD**	**15,903,221,000.00**	**4,616,412,241.00**	**0.00**	**0.00**	**151,072,205.00**	**151,072,205.00**	**7,429,011,241.00**	**0.00**	**14,732,866,642.00**	**17,545,465,642.00**	**4,616,412,241.00**	**20,519,633,241.00**	**11,689,662,977.00**	**279,820,104.00**	**7,775,250,356.00**	**1,033,675,446.00**	**5,821,822,996.00**	**671,642,270.00**	**5,727,486,591.00**	**621,961,140.00**	**8,829,970,264.00**	**56.97%**	**37.89%**
11 - 2 - 3 2 4 1		**OTROS GASTOS EN SALUD - FUNCIONAMI**	**14,076,254,000.00**	**-14,009,793,437.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14,009,793,437.00**	**-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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,138,786,437.00**	**-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 A L**	**2,489,801,000.00**	**-2,425,564,730.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,564,730.00**	**-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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847,790,000.00	-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 3 - 40	40	Prima o Subsidio de Alimentación	7,200,000.00	-6,976,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,976,730.00	-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 7 - 40	40	Auxilio de Transporte	9,800,000.00	-9,461,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,461,000.00	-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 2		**SERVICIOS PERSONALES INDIRECTOS**	**911,415,000.00**	**-909,190,707.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**909,190,707.00**	**-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 3 - 40	40	Remuneración Aprendices SENA	67,951,000.00	-65,726,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,726,707.00	-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 2		**OTROS GASTOS EN SALUD - INVERSION**	**1,826,967,000.00**	**18,626,205,678.00**	**0.00**	**0.00**	**151,072,205.00**	**151,072,205.00**	**7,429,011,241.00**	**0.00**	**14,732,866,642.00**	**3,535,672,205.00**	**18,626,205,678.00**	**20,453,172,678.00**	**11,623,202,414.00**	**279,820,104.00**	**7,708,789,793.00**	**1,033,675,446.00**	**5,755,362,433.00**	**671,642,270.00**	**5,661,026,028.00**	**621,961,140.00**	**8,829,970,264.00**	**56.83%**	**37.69%**
11 - 2 - 3 2 4 2 1		**PROGRAMA HACIA UNA SALUD PUBLICA I**	**20,237,000.00**	**254,506,000.00**	**0.00**	**0.00**	**151,072,205.00**	**0.00**	**274,743,000.00**	**0.00**	**151,072,205.00**	**20,237,000.00**	**405,578,205.00**	**425,815,205.00**	**134,961,205.00**	**134,961,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**290,854,000.00**	**31.69%**	**0.00%**
11 - 2 - 3 2 4 2 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INT**	**20,237,000.00**	**254,506,000.00**	**0.00**	**0.00**	**151,072,205.00**	**0.00**	**274,743,000.00**	**0.00**	**151,072,205.00**	**20,237,000.00**	**405,578,205.00**	**425,815,205.00**	**134,961,205.00**	**134,961,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**290,854,000.00**	**31.69%**	**0.00%**
11 - 2 - 3 2 4 2 1 3 2 - 609	609	Fortalecimiento del Programa de Salud Mental	0.00	274,743,000.00	0.00	0.00	0.00	0.00	274,743,000.00	0.00	0.00	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 Servicios d	0.00	0.00	0.00	0.00	43,154,000.00	0.00	0.00	0.00	43,154,000.00	0.00	43,154,000.00	43,154,000.00	43,154,000.00	43,154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11 - 2 - 3 2 4 2 1 3 4 - 436	436	Fortalecimiento de la Prestación de Servicios d	0.00	0.00	0.00	0.00	74,074,000.00	0.00	0.00	0.00	74,074,000.00	0.00	74,074,000.00	74,074,000.00	57,963,000.00	57,963,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,111,000.00	78.25%	0.00%
11 - 2 - 3 2 4 2 1 3 5 - 403	403	Fortalecimiento de la Prestación de Servicios d	0.00	0.00	0.00	0.00	33,844,205.00	0.00	0.00	0.00	33,844,205.00	0.00	33,844,205.00	33,844,205.00	33,844,205.00	33,844,205.00	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		**PROGRAMA RESULTADOS EN EL DESARR**	**1,417,950,000.00**	**1,616,637,761.00**	**0.00**	**0.00**	**0.00**	**151,072,205.00**	**1,216,637,761.00**	**0.00**	**400,000,000.00**	**151,072,205.00**	**1,465,565,556.00**	**2,883,515,556.00**	**1,811,682,544.00**	**82,000,000.00**	**1,499,682,544.00**	**500,000,000.00**	**186,399,759.00**	**13,868,490.00**	**186,399,759.00**	**13,868,490.00**	**1,071,833,012.00**	**62.83%**	**52.01%**
11 - 2 - 3 2 4 2 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA A**	**50,002,000.00**	**639,571,205.00**	**0.00**	**0.00**	**0.00**	**151,072,205.00**	**539,571,205.00**	**0.00**	**100,000,000.00**	**151,072,205.00**	**488,499,000.00**	**538,501,000.00**	**418,500,000.00**	**0.00**	**388,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,001,000.00**	**77.72%**	**72.14%**
11 - 2 - 3 2 4 2 3 1 1 - 490	490	Fortalecimiento de la Prestación de los Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	388,499,000.00	0.00	0.00	0.00	0.00	388,499,000.00	0.00	0.00	0.00	388,499,000.00	388,500,000.00	388,500,000.00	0.00	388,500,000.00	0.00	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 Servici	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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 7 - 20	20	Fortalecimiento de la Prestación de los Servici	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	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 C**	**1,337,948,000.00**	**977,066,556.00**	**0.00**	**0.00**	**0.00**	**0.00**	**677,066,556.00**	**0.00**	**300,000,000.00**	**0.00**	**977,066,556.00**	**2,315,014,556.00**	**1,393,182,544.00**	**82,000,000.00**	**1,111,182,544.00**	**500,000,000.00**	**186,399,759.00**	**13,868,490.00**	**186,399,759.00**	**13,868,490.00**	**921,832,012.00**	**60.18%**	**48.00%**
11 - 2 - 3 2 4 2 3 2 1 - 29	29	Implementación y Financiación de los Tribunal	192,938,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,938,000.00	192,938,000.00	0.00	192,938,000.00	0.00	126,359,090.00	13,868,490.00	126,359,090.00	13,868,490.00	0.00	100.00%	100.00%
11 - 2 - 3 2 4 2 3 2 2 - 79	79	Fortalecimiento de la Prestación de los Servici	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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 Servici	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Servici	1,000.00	42,181,849.00	0.00	0.00	0.00	0.00	42,181,849.00	0.00	0.00	0.00	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 Servici	1,000.00	44,668,055.00	0.00	0.00	0.00	0.00	44,668,055.00	0.00	0.00	0.00	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	4	Fortalecimiento de la Infraestructura y Dotació	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000,000.00	618,244,544.00	0.00	618,244,544.00	500,000,000.00	60,040,669.00	0.00	60,040,669.00	0.00	481,755,456.00	56.20%	56.20%
11 - 2 - 3 2 4 2 3 2 13 - 20	20	Fortalecimiento de la Infraestructura y Dotació	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	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%
11 - 2 - 3 2 4 2 3 2 13 - 29	29	Fortalecimiento de la Infraestructura y Dotació	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Dotació	0.00	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	342,000,000.00	42,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	158,000,000.00	68.40%	60.00%
11 - 2 - 3 2 4 2 3 2 13 - 446	446	Fortalecimiento de la Infraestructura y Dotació	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	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 14 - 446	446	Fortalecimiento de la Prestación de Servicios d	0.00	50,216,652.00	0.00	0.00	0.00	0.00	50,216,652.00	0.00	0.00	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 Servici	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	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 E**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**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 Sec	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	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 VULNERAI**	**388,779,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,779,000.00**	**300,312,705.00**	**0.00**	**290,312,705.00**	**0.00**	**170,694,734.00**	**29,855,743.00**	**147,777,078.00**	**6,938,087.00**	**88,466,295.00**	**77.25%**	**74.67%**
11 - 2 - 3 2 4 2 4 1		**SUBPROGRAMA GESTION PARA LA IDENT**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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 Servici	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 E I**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**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 Servici	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	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 INSTI**	**362,579,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**362,579,000.00**	**279,962,554.00**	**0.00**	**269,962,554.00**	**0.00**	**150,344,583.00**	**29,855,743.00**	**127,426,927.00**	**6,938,087.00**	**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 Servici	362,579,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362,579,000.00	279,962,554.00	0.00	269,962,554.00	0.00	150,344,583.00	29,855,743.00	127,426,927.00	6,938,087.00	82,616,446.00	77.21%	74.46%
11 - 2 - 3 2 4 2 5		**PROGRAMA HACIA LA GOBERNANZA DEL**	**1,000.00**	**16,755,061,917.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,937,630,480.00**	**0.00**	**14,181,794,437.00**	**3,364,363,000.00**	**16,755,061,917.00**	**16,755,062,917.00**	**9,376,245,960.00**	**62,858,899.00**	**5,918,794,544.00**	**533,675,446.00**	**5,398,267,940.00**	**627,918,037.00**	**5,326,849,191.00**	**601,154,563.00**	**7,378,816,957.00**	**55.96%**	**35.33%**
11 - 2 - 3 2 4 2 5 1		**SUBPROGRAMA FORTALECIMIENTO DEL F**	**0.00**	**16,655,061,917.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,937,630,480.00**	**0.00**	**14,081,793,437.00**	**3,364,362,000.00**	**16,655,061,917.00**	**16,655,061,917.00**	**9,376,245,960.00**	**62,858,899.00**	**5,918,794,544.00**	**533,675,446.00**	**5,398,267,940.00**	**627,918,037.00**	**5,326,849,191.00**	**601,154,563.00**	**7,278,815,957.00**	**56.30%**	**35.54%**
11 - 2 - 3 2 4 2 5 1 1		**FUNCIONAMIENTO**	**0.00**	**16,655,061,917.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,937,630,480.00**	**0.00**	**14,081,793,437.00**	**3,364,362,000.00**	**16,655,061,917.00**	**16,655,061,917.00**	**9,376,245,960.00**	**62,858,899.00**	**5,918,794,544.00**	**533,675,446.00**	**5,398,267,940.00**	**627,918,037.00**	**5,326,849,191.00**	**601,154,563.00**	**7,278,815,957.00**	**56.30%**	**35.54%**
11 - 2 - 3 2 4 2 5 1 1 1		**GASTOS DE PERSONAL**	**0.00**	**4,138,786,437.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,138,786,437.00**	**0.00**	**4,138,786,437.00**	**4,138,786,437.00**	**4,067,939,222.00**	**-40,815,797.00**	**2,396,126,986.00**	**168,822,508.00**	**2,107,846,951.00**	**293,916,548.00**	**2,065,824,251.00**	**296,113,948.00**	**70,847,215.00**	**98.29%**	**57.89%**
11 - 2 - 3 2 4 2 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A L**	**0.00**	**2,425,564,730.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,564,730.00**	**0.00**	**2,425,564,730.00**	**2,425,564,730.00**	**2,425,564,730.00**	**0.00**	**1,202,404,288.00**	**146,345,508.00**	**1,193,093,342.00**	**146,345,508.00**	**1,193,093,342.00**	**146,345,508.00**	**0.00**	**100.00%**	**49.57%**
11 - 2 - 3 2 4 2 5 1 1 1 1 1 - 40	40	Sueldo Personal Nómina	0.00	1,847,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847,790,000.00	0.00	1,847,790,000.00	1,847,790,000.00	1,847,790,000.00	0.00	1,124,431,949.00	134,621,505.00	1,115,121,003.00	134,621,505.00	1,115,121,003.00	134,621,505.00	0.00	100.00%	60.85%
11 - 2 - 3 2 4 2 5 1 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	0.00	8,601,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,601,000.00	0.00	8,601,000.00	8,601,000.00	8,601,000.00	0.00	3,609,900.00	1,093,750.00	3,609,900.00	1,093,750.00	3,609,900.00	1,093,750.00	0.00	100.00%	41.97%
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	0.00	0.00	0.00	0.00	0.00	0.00	6,976,730.00	0.00	6,976,730.00	6,976,730.00	6,976,730.00	0.00	3,531,128.00	438,824.00	3,531,128.00	438,824.00	3,531,128.00	438,824.00	0.00	100.00%	50.61%
11 - 2 - 3 2 4 2 5 1 1 1 1 4 - 40	40	Prima de Servicios	0.00	12,644,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,644,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	72,873,000.00	0.00	72,873,000.00	72,873,000.00	72,873,000.00	0.00	42,253,519.00	8,408,346.00	42,253,519.00	8,408,346.00	42,253,519.00	8,408,346.00	0.00	100.00%	57.98%
11 - 2 - 3 2 4 2 5 1 1 1 1 6 - 40	40	Prima de Navidad	0.00	301,807,000.00	0.00	0.00	0.00	0.00	0.00	0.00	301,807,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,461,000.00	0.00	9,461,000.00	9,461,000.00	9,461,000.00	0.00	5,404,400.00	669,750.00	5,404,400.00	669,750.00	5,404,400.00	669,750.00	0.00	100.00%	57.12%
11 - 2 - 3 2 4 2 5 1 1 1 1 8 - 40	40	Indemnización Vacaciones	0.00	142,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00	142,622,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	5,999,066.00	1,113,333.00	5,999,066.00	1,113,333.00	5,999,066.00	1,113,333.00	0.00	100.00%	63.15%
11 - 2 - 3 2 4 2 5 1 1 1 1 10 - 40	40	Intereses Cesantías	0.00	13,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,290,000.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**909,190,707.00**	**0.00**	**909,190,707.00**	**909,190,707.00**	**838,343,492.00**	**-40,815,797.00**	**809,296,320.00**	**-22,761,675.00**	**530,327,231.00**	**102,332,365.00**	**529,405,631.00**	**106,246,365.00**	**70,847,215.00**	**92.21%**	**89.01%**
11 - 2 - 3 2 4 2 5 1 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditoría y	0.00	813,464,000.00	0.00	0.00	0.00	0.00	0.00	0.00	813,464,000.00	0.00	813,464,000.00	813,464,000.00	772,616,785.00	-40,815,797.00	765,441,912.00	-28,251,893.00	486,472,823.00	96,842,147.00	486,472,823.00	100,756,147.00	40,847,215.00	94.98%	94.10%
11 - 2 - 3 2 4 2 5 1 1 1 2 2 - 40	40	Honorarios	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	65,726,707.00	0.00	65,726,707.00	65,726,707.00	65,726,707.00	0.00	43,854,408.00	5,490,218.00	43,854,408.00	5,490,218.00	42,932,808.00	5,490,218.00	0.00	100.00%	66.72%
11 - 2 - 3 2 4 2 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMI**	**0.00**	**570,268,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**570,268,000.00**	**0.00**	**570,268,000.00**	**570,268,000.00**	**570,268,000.00**	**0.00**	**238,579,478.00**	**28,415,075.00**	**238,579,478.00**	**28,415,075.00**	**213,817,878.00**	**27,676,175.00**	**0.00**	**100.00%**	**41.84%**
11 - 2 - 3 2 4 2 5 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector Priv	0.00	81,251,000.00	0.00	0.00	0.00	0.00	0.00	0.00	81,251,000.00	0.00	81,251,000.00	81,251,000.00	81,251,000.00	0.00	50,681,700.00	5,854,000.00	50,681,700.00	5,854,000.00	44,827,700.00	5,172,700.00	0.00	100.00%	62.38%
11 - 2 - 3 2 4 2 5 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Priva	0.00	151,244,000.00	0.00	0.00	0.00	0.00	0.00	0.00	151,244,000.00	0.00	151,244,000.00	151,244,000.00	151,244,000.00	0.00	97,324,700.00	11,449,200.00	97,324,700.00	11,449,200.00	86,458,000.00	11,377,000.00	0.00	100.00%	64.35%
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	0.00	0.00	0.00	0.00	0.00	0.00	108,686,000.00	0.00	108,686,000.00	108,686,000.00	108,686,000.00	0.00	63,868,400.00	7,751,800.00	63,868,400.00	7,751,800.00	56,558,400.00	7,775,400.00	0.00	100.00%	58.76%
11 - 2 - 3 2 4 2 5 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales - Se	0.00	9,087,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,087,000.00	0.00	9,087,000.00	9,087,000.00	9,087,000.00	0.00	6,641,300.00	760,400.00	6,641,300.00	760,400.00	5,910,400.00	751,400.00	0.00	100.00%	73.09%
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	0.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00	0.00	20,063,378.00	2,599,675.00	20,063,378.00	2,599,675.00	20,063,378.00	2,599,675.00	0.00	100.00%	9.12%
11 - 2 - 3 2 4 2 5 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMI**	**0.00**	**233,763,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**233,763,000.00**	**0.00**	**233,763,000.00**	**233,763,000.00**	**233,763,000.00**	**0.00**	**145,846,900.00**	**16,823,600.00**	**145,846,900.00**	**16,823,600.00**	**129,507,400.00**	**15,845,900.00**	**0.00**	**100.00%**	**62.39%**
11 - 2 - 3 2 4 2 5 1 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Públi	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	3,699,900.00	430,600.00	3,699,900.00	430,600.00	3,288,800.00	430,600.00	0.00	100.00%	51.39%
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	0.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	78,807,000.00	9,076,600.00	78,807,000.00	9,076,600.00	70,195,000.00	8,951,000.00	0.00	100.00%	63.05%
11 - 2 - 3 2 4 2 5 1 1 1 4 3		**APORTES DE LEY**	**0.00**	**101,563,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**101,563,000.00**	**0.00**	**101,563,000.00**	**101,563,000.00**	**101,563,000.00**	**0.00**	**63,340,000.00**	**7,316,400.00**	**63,340,000.00**	**7,316,400.00**	**56,023,600.00**	**6,464,300.00**	**0.00**	**100.00%**	**62.37%**
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	0.00	0.00	0.00	0.00	0.00	0.00	10,156,000.00	0.00	10,156,000.00	10,156,000.00	10,156,000.00	0.00	6,336,300.00	731,900.00	6,336,300.00	731,900.00	5,604,400.00	646,600.00	0.00	100.00%	62.39%
11 - 2 - 3 2 4 2 5 1 1 1 4 3 2 - 40	40	Escuela Superior de Administración Pública ES	0.00	10,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,156,000.00	0.00	10,156,000.00	10,156,000.00	10,156,000.00	0.00	6,336,300.00	731,900.00	6,336,300.00	731,900.00	5,604,400.00	646,600.00	0.00	100.00%	62.39%
11 - 2 - 3 2 4 2 5 1 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICB	0.00	60,938,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,938,000.00	0.00	60,938,000.00	60,938,000.00	60,938,000.00	0.00	38,005,000.00	4,389,900.00	38,005,000.00	4,389,900.00	33,615,100.00	3,878,800.00	0.00	100.00%	62.37%
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	0.00	0.00	0.00	0.00	0.00	0.00	20,313,000.00	0.00	20,313,000.00	20,313,000.00	20,313,000.00	0.00	12,662,400.00	1,462,700.00	12,662,400.00	1,462,700.00	11,199,700.00	1,292,300.00	0.00	100.00%	62.34%
11 - 2 - 3 2 4 2 5 1 1 2		**GASTOS GENERALES**	**0.00**	**1,496,011,810.00**	**0.00**	**0.00**	**0.00**	**0.00**	**336,509,810.00**	**0.00**	**1,159,502,000.00**	**0.00**	**1,496,011,810.00**	**1,496,011,810.00**	**1,269,453,342.00**	**74,278,647.00**	**548,665,574.00**	**71,428,293.00**	**316,419,005.00**	**40,576,844.00**	**316,419,005.00**	**41,012,019.00**	**226,558,468.00**	**84.86%**	**36.68%**
11 - 2 - 3 2 4 2 5 1 1 2 1		**ADQUISICION DE BIENES**	**0.00**	**647,111,703.00**	**0.00**	**0.00**	**0.00**	**0.00**	**305,111,703.00**	**0.00**	**342,000,000.00**	**0.00**	**647,111,703.00**	**647,111,703.00**	**573,276,122.00**	**0.00**	**134,929,327.00**	**62,703,127.00**	**23,207,976.00**	**17,231,590.00**	**23,207,976.00**	**17,231,590.00**	**73,835,581.00**	**88.59%**	**20.85%**
11 - 2 - 3 2 4 2 5 1 1 2 1 1 - 40	40	Compra de Equipo	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	158,164,419.00	0.00	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	0.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	5,111,703.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	124,000,000.00	0.00	90,936,947.00	56,936,947.00	22,981,776.00	17,231,590.00	22,981,776.00	17,231,590.00	6,000,000.00	95.38%	69.95%
11 - 2 - 3 2 4 2 5 1 1 2 1 2 - 451	451	Materiales y Suministros	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	6,000,000.00	0.00	5,766,180.00	5,766,180.00	0.00	0.00	0.00	0.00	6,000,000.00	50.00%	48.05%
11 - 2 - 3 2 4 2 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	**0.00**	**842,900,107.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31,398,107.00**	**0.00**	**811,502,000.00**	**0.00**	**842,900,107.00**	**842,900,107.00**	**696,177,220.00**	**74,278,647.00**	**413,736,247.00**	**8,725,166.00**	**293,211,029.00**	**23,345,254.00**	**293,211,029.00**	**23,780,429.00**	**146,722,887.00**	**82.59%**	**49.08%**
11 - 2 - 3 2 4 2 5 1 1 2 2 1 - 40	40	Mantenimiento	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	152,388,481.00	6,424,490.00	140,677,742.00	0.00	51,452,594.00	11,143,784.00	51,452,594.00	11,143,784.00	7,611,519.00	95.24%	87.92%
11 - 2 - 3 2 4 2 5 1 1 2 2 1 - 451	451	Mantenimiento	0.00	28,399,107.00	0.00	0.00	0.00	0.00	28,399,107.00	0.00	0.00	0.00	28,399,107.00	28,399,107.00	28,399,107.00	28,399,107.00	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 2 2 - 40	40	Arrendamientos	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	18,581,532.00	0.00	16,381,528.00	0.00	8,180,512.00	1,022,564.00	8,180,512.00	1,022,564.00	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	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	165,000,000.00	0.00	64,126,733.00	1,286,082.00	53,317,551.00	3,079,052.00	53,317,551.00	3,079,052.00	35,000,000.00	82.50%	32.06%
11 - 2 - 3 2 4 2 5 1 1 2 2 4 - 40	40	Servicios Públicos	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	0.00	73,132,682.00	7,439,084.00	73,132,682.00	7,576,994.00	73,132,682.00	7,576,994.00	0.00	100.00%	43.02%
11 - 2 - 3 2 4 2 5 1 1 2 2 5 - 40	40	Comunicaciones y Transporte	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	94,643,100.00	0.00	94,642,612.00	0.00	90,946,355.00	522,860.00	90,946,355.00	522,860.00	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	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	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	0.00	3,906,385.00	435,175.00	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	0.00	0.00	0.00	0.00	2,999,000.00	0.00	1,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	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%
11 - 2 - 3 2 4 2 5 1 1 2 2 14 - 40	40	Programas de Bienestar Social y Ambiente de	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	29,455,050.00	10,544,950.00	0.00	10,544,950.00	0.00	10,544,950.00	0.00	0.00	100.00%	26.36%
11 - 2 - 3 2 4 2 5 1 1 2 3		**IMPUESTOS Y MULTAS**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**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	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**5,601,120,670.00**	**0.00**	**8,783,505,000.00**	**3,364,362,000.00**	**11,020,263,670.00**	**11,020,263,670.00**	**4,038,853,396.00**	**29,396,049.00**	**2,974,001,984.00**	**293,424,645.00**	**2,974,001,984.00**	**293,424,645.00**	**2,944,605,935.00**	**264,028,596.00**	**6,981,410,274.00**	**36.65%**	**26.99%**
11 - 2 - 3 2 4 2 5 1 1 3 1		**AL SECTOR PUBLICO**	**0.00**	**409,453,442.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,451,442.00**	**0.00**	**464,002,000.00**	**72,000,000.00**	**409,453,442.00**	**409,453,442.00**	**240,888,854.00**	**23,516,829.00**	**240,888,854.00**	**78,004,010.00**	**240,888,854.00**	**78,004,010.00**	**217,372,025.00**	**54,487,181.00**	**168,564,588.00**	**58.83%**	**58.83%**
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	320,000,000.00	240,888,854.00	23,516,829.00	240,888,854.00	78,004,010.00	240,888,854.00	78,004,010.00	217,372,025.00	54,487,181.00	79,111,146.00	75.28%	75.28%
11 - 2 - 3 2 4 2 5 1 1 3 1 1 - 211	211	Estampilla Pro-Hospitales	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	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	0.00	0.00	0.00	0.00	17,451,442.00	0.00	1,000.00	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 - 40	40	Tasa de Supervigilancia en Salud	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000,000.00	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 2		**OTRAS ENTIDADES**	**0.00**	**839,178,134.00**	**0.00**	**0.00**	**0.00**	**0.00**	**839,175,134.00**	**0.00**	**3,000.00**	**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% Esta	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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% Esta	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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% Esta	0.00	839,176,134.00	0.00	0.00	0.00	0.00	839,175,134.00	0.00	1,000.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**4,744,494,094.00**	**0.00**	**8,210,000,000.00**	**3,292,362,000.00**	**9,662,132,094.00**	**9,662,132,094.00**	**2,958,788,408.00**	**5,879,220.00**	**1,893,936,996.00**	**215,420,635.00**	**1,893,936,996.00**	**215,420,635.00**	**1,888,057,776.00**	**209,541,415.00**	**6,703,343,686.00**	**30.62%**	**19.60%**
11 - 2 - 3 2 4 2 5 1 1 3 3 1 - 40	40	Cesantías Empleados Públicos	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00	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 - 303	303	Fondo Pasivo Prestacional Sector Salud	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	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	0.00	0.00	0.00	0.00	1,465,473,589.00	0.00	0.00	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	0.00	0.00	0.00	0.00	3,279,020,505.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	1,047,638,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	680,000,000.00	68,788,408.00	5,879,220.00	68,788,408.00	28,067,207.00	68,788,408.00	28,067,207.00	62,909,188.00	22,187,987.00	611,211,592.00	10.12%	10.12%
11 - 2 - 3 2 4 2 5 1 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario San	0.00	2,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	0.00	1,822,732,614.00	187,353,428.00	1,822,732,614.00	187,353,428.00	1,822,732,614.00	187,353,428.00	0.00	100.00%	65.10%
11 - 2 - 3 2 4 2 5 1 1 3 4		**OTRAS TRANSFERENCIAS**	**0.00**	**109,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**109,500,000.00**	**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 Procesos	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	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 Procesos	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	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 Gas	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	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 DEL S**	**1,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,001,000.00**	**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 Sec	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	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%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIODO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 2 5 2 1 - 29	29	Fortalecimiento del Sistema Integrado del Sec	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
12 - 2 -		**SISTEMA GENERAL DE REGALIAS**	**0.00**	**31,369,911,814.00**	**11,410,170,493.00**	**0.00**	**0.00**	**0.00**	**42,780,082,307.00**	**0.00**	**0.00**	**0.00**	**42,780,082,307.00**	**42,780,082,307.00**	**30,778,331,290.00**	**-78,855,936.00**	**385,412,400.00**	**16,480,000.00**	**47,901,040.00**	**17,001,040.00**	**47,901,040.00**	**17,001,040.00**	**12,001,751,017.00**	**71.95%**	**8.50%**
12 - 2 - 3		**PRESUPUESTO DE INVERSION**	**0.00**	**31,369,911,814.00**	**11,410,170,493.00**	**0.00**	**0.00**	**0.00**	**42,780,082,307.00**	**0.00**	**0.00**	**0.00**	**42,780,082,307.00**	**42,780,082,307.00**	**30,778,331,290.00**	**-78,855,936.00**	**385,412,400.00**	**16,480,000.00**	**47,901,040.00**	**17,001,040.00**	**47,901,040.00**	**17,001,040.00**	**12,001,751,017.00**	**71.95%**	**8.90%**
12 - 2 - 3 1		**SECTOR EDUCACION**	**0.00**	**2,280,600,227.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**8,689,360,227.00**	**0.00**	**0.00**	**0.00**	**8,689,360,227.00**	**8,689,360,227.00**	**2,050,610,227.00**	**0.00**	**259,396,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,597,750,000.00**	**21.64%**	**2.58%**
12 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIVER**	**0.00**	**2,280,600,227.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,280,600,227.00**	**0.00**	**0.00**	**0.00**	**2,280,600,227.00**	**2,280,600,227.00**	**2,001,610,227.00**	**0.00**	**259,396,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,990,000.00**	**87.77%**	**11.37%**
12 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARES**	**0.00**	**2,280,600,227.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,280,600,227.00**	**0.00**	**0.00**	**0.00**	**2,280,600,227.00**	**2,280,600,227.00**	**2,001,610,227.00**	**0.00**	**259,396,000.00**	**0.00**	**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, Innovación	0.00	2,280,600,227.00	0.00	0.00	0.00	0.00	2,280,600,227.00	0.00	0.00	0.00	2,280,600,227.00	2,280,600,227.00	2,001,610,227.00	0.00	259,396,000.00	0.00	0.00	0.00	0.00	0.00	278,990,000.00	87.77%	11.37%
12 - 2 - 3 1 9		**PROGRAMA HACIA UNA CULTURA DE LA N**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00%**	**0.00%**
12 - 2 - 3 1 9 1		**SUBPROGRAMA EDUCACION CON ENFASI**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**6,408,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,408,760,000.00**	**0.00%**	**0.00%**
12 - 2 - 3 1 9 1 2 - 93	93	Implementación de Estrategias de Apropiación	0.00	0.00	6,408,760,000.00	0.00	0.00	0.00	6,408,760,000.00	0.00	0.00	0.00	6,408,760,000.00	6,408,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,408,760,000.00	0.00%	0.00%
12 - 2 - 3 7		**SECTOR VIVIENDA**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 2 9		**PROGRAMA MEJORAMIENTO INTEGRAL D**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 2 9 1		**SUBPROGRAMA MEJORAMIENTO DE VIVIE**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**2,375,349,309.00**	**2,375,349,309.00**	**2,375,349,309.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 7 2 9 1 3 - 91	91	Construcción de Vivienda de Interes Prioritario	0.00	2,375,349,309.00	0.00	0.00	0.00	0.00	2,375,349,309.00	0.00	0.00	0.00	2,375,349,309.00	2,375,349,309.00	2,375,349,309.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**5,350,882,691.00**	**0.00**	**0.00**	**0.00**	**5,350,882,691.00**	**5,350,882,691.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA CO**	**0.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**3,307,125,125.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA LA S**	**0.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**3,307,125,125.00**	**3,307,125,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 15 1 2 - 91	91	Implementación del Programa de Agricultura E	0.00	3,307,125,125.00	0.00	0.00	0.00	0.00	3,307,125,125.00	0.00	0.00	0.00	3,307,125,125.00	3,307,125,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
12 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMPO C**	**0.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**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**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPECU**	**0.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,043,757,566.00**	**0.00**	**0.00**	**0.00**	**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**	**0.00**	**0.00**	**100.00%**	**0.00%**
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas A	0.00	2,043,757,566.00	0.00	0.00	0.00	0.00	2,043,757,566.00	0.00	0.00	0.00	2,043,757,566.00	2,043,757,566.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
12 - 2 - 3 9		**SECTOR TRANSPORTE**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,921,144,063.00**	**-78,855,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78,855,937.00**	**99.62%**	**0.00%**
12 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PARA**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,921,144,063.00**	**-78,855,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78,855,937.00**	**99.62%**	**0.00%**
12 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONSTI**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**0.00**	**0.00**	**0.00**	**21,000,000,000.00**	**21,000,000,000.00**	**20,921,144,063.00**	**-78,855,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78,855,937.00**	**99.62%**	**0.00%**
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vias del	0.00	21,000,000,000.00	0.00	0.00	0.00	0.00	21,000,000,000.00	0.00	0.00	0.00	21,000,000,000.00	21,000,000,000.00	20,921,144,063.00	-78,855,936.00	0.00	0.00	0.00	0.00	0.00	0.00	78,855,937.00	99.62%	0.00%
12 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00%**	**0.00%**
12 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA, C**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00%**	**0.00%**
12 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA HACIA LA CO**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**4,734,743,826.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,734,743,826.00**	**0.00%**	**0.00%**
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Des	0.00	0.00	2,200,000,000.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00	0.00	2,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00%	0.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Aprovechamiento y Agr	0.00	0.00	2,534,743,826.00	0.00	0.00	0.00	2,534,743,826.00	0.00	0.00	0.00	2,534,743,826.00	2,534,743,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,534,743,826.00	0.00%	0.00%
12 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCION**	**0.00**	**363,079,587.00**	**266,666,667.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**629,746,254.00**	**126,346,000.00**	**0.00**	**126,116,400.00**	**16,480,000.00**	**47,901,040.00**	**17,001,040.00**	**47,901,040.00**	**17,001,040.00**	**500,481,254.00**	**20.54%**	**20.03%**
12 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULTAD**	**0.00**	**363,079,587.00**	**266,666,667.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**629,746,254.00**	**126,346,000.00**	**0.00**	**126,116,400.00**	**16,480,000.00**	**47,901,040.00**	**17,001,040.00**	**47,901,040.00**	**17,001,040.00**	**500,481,254.00**	**20.54%**	**20.03%**
12 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTACI**	**0.00**	**363,079,587.00**	**266,666,667.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**0.00**	**0.00**	**0.00**	**629,746,254.00**	**629,746,254.00**	**126,346,000.00**	**0.00**	**126,116,400.00**	**16,480,000.00**	**47,901,040.00**	**17,001,040.00**	**47,901,040.00**	**17,001,040.00**	**500,481,254.00**	**20.54%**	**20.03%**
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los CCAD	0.00	113,079,587.00	0.00	0.00	0.00	0.00	113,079,587.00	0.00	0.00	0.00	113,079,587.00	113,079,587.00	0.00	0.00	109,883,987.00	0.00	47,901,040.00	0.00	47,901,040.00	0.00	17,081,640.00	100.00%	97.17%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los CCAD	0.00	125,000,000.00	266,666,667.00	0.00	0.00	0.00	391,666,667.00	0.00	0.00	0.00	391,666,667.00	391,666,667.00	16,365,413.00	0.00	16,265,413.00	0.00	0.00	0.00	0.00	0.00	375,401,254.00	4.18%	4.18%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planeacion	0.00	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00	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%
			303,810,340,000.00	**90,269,741,100.00**	**11,410,170,493.00**	**0.00**	**233,572,205.00**	**233,572,205.00**	**102,062,190,405.00**	**382,276,812.00**	**34,841,755,146.00**	**34,841,755,146.00**	**101,679,911,593.00**	**405,490,757,593.00**	**329,435,526,236.00**	**5,260,043,275.00**	**218,434,270,787.21**	**19,931,727,512.00**	**165,718,921,229.10**	**21,469,962,626.51**	**165,073,901,268.10**	**21,326,320,029.59**	**76,054,731,357.00**	**81.24%**	**53.97%**