DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 30-06-2014
VIGENCIA 2014

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
01 - 2 -		**ASAMBLEA DEPARTAMENTAL**	**2,877,026,000**	**0**	**2,877,026,000**	**2,806,659,000**	**300,000**	**1,320,134,175**	**228,864,364**	**1,294,994,175**	**255,314,364**	**1,254,594,415**	**255,210,899**	**70,367,000**	**97.55%**	**45.89%**
01 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**2,877,026,000**	**0**	**2,877,026,000**	**2,806,659,000**	**300,000**	**1,320,134,175**	**228,864,364**	**1,294,994,175**	**255,314,364**	**1,254,594,415**	**255,210,899**	**70,367,000**	**97.55%**	**45.89%**
01 - 2 - 1 1		**GASTOS DE PERSONAL**	**2,758,168,000**	**0**	**2,758,168,000**	**2,747,572,000**	**300,000**	**1,309,712,838**	**228,864,364**	**1,286,612,838**	**255,314,364**	**1,246,213,078**	**255,210,899**	**10,596,000**	**99.62%**	**47.48%**
01 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**1,885,471,000**	**0**	**1,885,471,000**	**1,885,471,000**	**0**	**928,768,045**	**196,464,604**	**928,768,045**	**196,464,604**	**928,768,045**	**196,464,604**	**0**	**100.00%**	**49.26%**
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	133,927,000	0	133,927,000	133,927,000	0	65,383,745	10,953,745	65,383,745	10,953,745	65,383,745	10,953,745	0	100.00%	48.82%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,299,848,000	0	1,299,848,000	1,299,848,000	0	671,439,996	184,800,000	671,439,996	184,800,000	671,439,996	184,800,000	0	100.00%	51.66%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	582,000	0	582,000	582,000	0	285,306	47,551	285,306	47,551	285,306	47,551	0	100.00%	49.02%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	98,480,000	0	98,480,000	98,480,000	0	79,773,275	528,775	79,773,275	528,775	79,773,275	528,775	0	100.00%	81.00%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	11,621,000	0	11,621,000	11,621,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	193,430,000	0	193,430,000	193,430,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	862,000	0	862,000	862,000	0	432,000	72,000	432,000	72,000	432,000	72,000	0	100.00%	50.12%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	145,978,000	0	145,978,000	145,978,000	0	111,091,923	0	111,091,923	0	111,091,923	0	0	100.00%	76.10%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	743,000	0	743,000	743,000	0	361,800	62,533	361,800	62,533	361,800	62,533	0	100.00%	48.69%
01 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**150,046,000**	**0**	**150,046,000**	**139,450,000**	**300,000**	**133,150,000**	**-6,000,000**	**110,050,000**	**20,450,000**	**108,050,000**	**20,450,000**	**10,596,000**	**92.94%**	**88.74%**
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	150,046,000	0	150,046,000	139,450,000	300,000	133,150,000	-6,000,000	110,050,000	20,450,000	108,050,000	20,450,000	10,596,000	92.94%	88.74%
01 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**584,629,000**	**0**	**584,629,000**	**584,629,000**	**0**	**171,119,593**	**27,133,060**	**171,119,593**	**27,133,060**	**143,986,533**	**27,062,595**	**0**	**100.00%**	**29.27%**
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	5,815,000	0	5,815,000	5,815,000	0	2,667,600	466,600	2,667,600	466,600	2,201,000	440,200	0	100.00%	45.87%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Dipu	61,402,000	0	61,402,000	61,402,000	0	33,261,600	4,311,600	33,261,600	4,311,600	28,950,000	4,311,600	0	100.00%	54.17%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	11,384,000	0	11,384,000	11,384,000	0	5,551,200	925,200	5,551,200	925,200	4,626,000	925,200	0	100.00%	48.76%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado	110,487,000	0	110,487,000	110,487,000	0	54,979,200	9,163,200	54,979,200	9,163,200	45,816,000	9,163,200	0	100.00%	49.76%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	16,071,000	0	16,071,000	16,071,000	0	1,944,000	324,000	1,944,000	324,000	1,620,000	324,000	0	100.00%	12.10%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputado	155,982,000	0	155,982,000	155,982,000	0	51,744,500	8,624,000	51,744,500	8,624,000	43,120,500	8,624,000	0	100.00%	33.17%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sect	699,000	0	699,000	699,000	0	340,300	56,800	340,300	56,800	283,500	56,800	0	100.00%	48.68%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sect	6,785,000	0	6,785,000	6,785,000	0	3,376,800	562,800	3,376,800	562,800	2,814,000	562,800	0	100.00%	49.77%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	6,455,000	0	6,455,000	6,455,000	0	571,063	132,194	571,063	132,194	438,869	88,129	0	100.00%	8.85%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputado	209,549,000	0	209,549,000	209,549,000	0	16,683,330	2,566,666	16,683,330	2,566,666	14,116,664	2,566,666	0	100.00%	7.96%
01 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**138,022,000**	**0**	**138,022,000**	**138,022,000**	**0**	**76,675,200**	**11,266,700**	**76,675,200**	**11,266,700**	**65,408,500**	**11,233,700**	**0**	**100.00%**	**55.55%**
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	53,999,000	0	53,999,000	53,999,000	0	31,766,400	5,294,400	31,766,400	5,294,400	26,472,000	5,294,400	0	100.00%	58.83%
01 - 2 - 1 1 4 7		**APORTES DE LEY**	**84,022,000**	**0**	**84,022,000**	**84,022,000**	**0**	**44,908,800**	**5,972,300**	**44,908,800**	**5,972,300**	**38,936,500**	**5,939,300**	**0**	**100.00%**	**53.45%**
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	727,000	0	727,000	727,000	0	333,200	58,300	333,200	58,300	274,900	55,000	0	100.00%	45.83%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputa	7,675,000	0	7,675,000	7,675,000	0	4,156,800	538,800	4,156,800	538,800	3,618,000	538,800	0	100.00%	54.16%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ES/	727,000	0	727,000	727,000	0	333,200	58,300	333,200	58,300	274,900	55,000	0	100.00%	45.83%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ES/	7,675,000	0	7,675,000	7,675,000	0	4,156,800	538,800	4,156,800	538,800	3,618,000	538,800	0	100.00%	54.16%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	4,361,000	0	4,361,000	4,361,000	0	2,000,400	349,900	2,000,400	349,900	1,650,500	330,100	0	100.00%	45.87%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	46,052,000	0	46,052,000	46,052,000	0	24,948,000	3,234,000	24,948,000	3,234,000	21,714,000	3,234,000	0	100.00%	54.17%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,454,000	0	1,454,000	1,454,000	0	666,800	116,600	666,800	116,600	550,200	110,000	0	100.00%	45.86%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Dip	15,351,000	0	15,351,000	15,351,000	0	8,313,600	1,077,600	8,313,600	1,077,600	7,236,000	1,077,600	0	100.00%	54.16%
01 - 2 - 1 2		**GASTOS GENERALES**	**73,688,000**	**0**	**73,688,000**	**13,918,000**	**0**	**10,421,337**	**0**	**8,381,337**	**0**	**8,381,337**	**0**	**59,770,000**	**18.89%**	**14.14%**
01 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**35,584,000**	**0**	**35,584,000**	**5,050,000**	**0**	**5,045,600**	**0**	**5,045,600**	**0**	**5,045,600**	**0**	**30,534,000**	**14.19%**	**14.18%**
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	9,549,000	0	9,549,000	0	0	0	0	0	0	0	0	9,549,000	0.00%	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	24,974,000	0	24,974,000	5,050,000	0	5,045,600	0	5,045,600	0	5,045,600	0	19,924,000	20.22%	20.20%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,061,000	0	1,061,000	0	0	0	0	0	0	0	0	1,061,000	0.00%	0.00%
01 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**38,104,000**	**0**	**38,104,000**	**8,868,000**	**0**	**5,375,737**	**0**	**3,335,737**	**0**	**3,335,737**	**0**	**29,236,000**	**23.27%**	**14.11%**
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	4,427,000	0	4,427,000	0	0	0	0	0	0	0	0	4,427,000	0.00%	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	6,318,000	0	6,318,000	6,318,000	0	2,825,737	0	2,825,737	0	2,825,737	0	0	100.00%	44.73%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	1,714,000	0	1,714,000	0	0	0	0	0	0	0	0	1,714,000	0.00%	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,122,000	0	4,122,000	0	0	0	0	0	0	0	0	4,122,000	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	5,609,000	0	5,609,000	0	0	0	0	0	0	0	0	5,609,000	0.00%	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	10,609,000	0	10,609,000	2,550,000	0	2,550,000	0	510,000	0	510,000	0	8,059,000	24.04%	24.04%
01 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**5,305,000**	**0**	**5,305,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,305,000**	**0.00%**	**0.00%**
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Tr	5,305,000	0	5,305,000	0	0	0	0	0	0	0	0	5,305,000	0.00%	0.00%
01 - 2 - 1 3		**TRANSFERENCIAS**	**45,170,000**	**0**	**45,170,000**	**45,169,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**100.00%**	**0.00%**
01 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**45,169,000**	**0**	**45,169,000**	**45,169,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	25,169,000	0	25,169,000	25,169,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0.00%**	**0.00%**
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0301 - 2 -		**DESPACHO GOBERNADOR**	**1,572,672,000**	**240,000,000**	**1,812,672,000**	**1,264,424,676**	**19,442,664**	**997,130,011**	**139,442,664**	**420,165,722**	**60,933,391**	**420,165,722**	**60,933,391**	**548,247,324**	**69.75%**	**55.01%**
0301 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,572,672,000**	**240,000,000**	**1,812,672,000**	**1,264,424,676**	**19,442,664**	**997,130,011**	**139,442,664**	**420,165,722**	**60,933,391**	**420,165,722**	**60,933,391**	**548,247,324**	**69.75%**	**55.01%**
0301 - 2 - 3 16		**SECTOR DESARROLLO COMUNITARIO**	**60,000,000**	**0**	**60,000,000**	**50,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**83.33%**	**83.33%**
0301 - 2 - 3 16 33		**PROGRAMA MEJORAMIENTO CONTINUO DE**	**60,000,000**	**0**	**60,000,000**	**50,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**83.33%**	**83.33%**
0301 - 2 - 3 16 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**60,000,000**	**0**	**60,000,000**	**50,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**83.33%**	**83.33%**
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro	60,000,000	0	60,000,000	50,000,000	0	50,000,000	50,000,000	0	0	0	0	10,000,000	83.33%	83.33%
0301 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONA**	**200,000,000**	**0**	**200,000,000**	**180,729,000**	**3,306,000**	**162,729,000**	**3,306,000**	**79,196,000**	**14,224,000**	**79,196,000**	**14,224,000**	**19,271,000**	**90.36%**	**81.36%**
0301 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE**	**200,000,000**	**0**	**200,000,000**	**180,729,000**	**3,306,000**	**162,729,000**	**3,306,000**	**79,196,000**	**14,224,000**	**79,196,000**	**14,224,000**	**19,271,000**	**90.36%**	**81.36%**
0301 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**200,000,000**	**0**	**200,000,000**	**180,729,000**	**3,306,000**	**162,729,000**	**3,306,000**	**79,196,000**	**14,224,000**	**79,196,000**	**14,224,000**	**19,271,000**	**90.36%**	**81.36%**
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del C	200,000,000	0	200,000,000	180,729,000	3,306,000	162,729,000	3,306,000	79,196,000	14,224,000	79,196,000	14,224,000	19,271,000	90.36%	81.36%
0301 - 2 - 3 23		**SECTOR COMUNICACIONES**	**1,312,672,000**	**240,000,000**	**1,552,672,000**	**1,033,695,676**	**16,136,664**	**784,401,011**	**86,136,664**	**340,969,722**	**46,709,391**	**340,969,722**	**46,709,391**	**518,976,324**	**66.58%**	**50.52%**
0301 - 2 - 3 23 37		**PROGRAMA COMUNICACION INCLUYENTE F**	**1,312,672,000**	**240,000,000**	**1,552,672,000**	**1,033,695,676**	**16,136,664**	**784,401,011**	**86,136,664**	**340,969,722**	**46,709,391**	**340,969,722**	**46,709,391**	**518,976,324**	**66.58%**	**50.52%**
0301 - 2 - 3 23 37 1		**SUBPROGRAMA COMUNICACION PARA LA I**	**714,900,000**	**240,000,000**	**954,900,000**	**507,023,954**	**0**	**378,372,219**	**0**	**86,105,767**	**12,100,000**	**86,105,767**	**12,100,000**	**447,876,046**	**53.10%**	**39.62%**
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación entre	714,900,000	0	714,900,000	507,023,954	0	378,372,219	0	86,105,767	12,100,000	86,105,767	12,100,000	207,876,046	70.92%	52.93%
0301 - 2 - 3 23 37 1 1 - 446	446	Fortalecer los Procesos de Comunicación entre	0	240,000,000	240,000,000	0	0	0	0	0	0	0	0	240,000,000	0.00%	0.00%
0301 - 2 - 3 23 37 2		**SUBPROGRAMA COMUNICACION PARA EL I**	**597,772,000**	**0**	**597,772,000**	**526,671,722**	**16,136,664**	**406,028,792**	**86,136,664**	**254,863,955**	**34,609,391**	**254,863,955**	**34,609,391**	**71,100,278**	**88.11%**	**67.92%**
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación entre	597,771,000	0	597,771,000	526,671,722	16,136,664	406,028,792	86,136,664	254,863,955	34,609,391	254,863,955	34,609,391	71,099,278	88.11%	67.92%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, Difus	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0302 - 2 -		**PLANEACION**	**10,182,835,000**	**260,000,000**	**10,442,835,000**	**5,214,257,156**	**325,000,000**	**4,483,778,477**	**62,554,635**	**525,353,583**	**162,876,000**	**525,353,583**	**163,477,100**	**5,228,577,844**	**49.93%**	**42.94%**
0302 - 2 - 3		**PRESUPUESTO DE INVERSION**	**10,182,835,000**	**260,000,000**	**10,442,835,000**	**5,214,257,156**	**325,000,000**	**4,483,778,477**	**62,554,635**	**525,353,583**	**162,876,000**	**525,353,583**	**163,477,100**	**5,228,577,844**	**49.93%**	**42.94%**
0302 - 2 - 3 3		**SECTOR AGUA POTABLE Y SANEAMIENTO I**	**4,819,035,000**	**-8,228,680**	**4,810,806,320**	**3,861,397,429**	**300,000,000**	**3,561,397,429**	**0**	**19,536,000**	**2,000,000**	**19,536,000**	**2,000,000**	**949,408,891**	**80.27%**	**74.03%**
0302 - 2 - 3 3 27		**PROGRAMA SISTEMAS DE AGUA POTABLE**	**4,819,035,000**	**-8,228,680**	**4,810,806,320**	**3,861,397,429**	**300,000,000**	**3,561,397,429**	**0**	**19,536,000**	**2,000,000**	**19,536,000**	**2,000,000**	**949,408,891**	**80.27%**	**74.03%**
0302 - 2 - 3 3 27 1		**SUBPROGRAMA INFRAESTRUCTURA DE AG**	**4,000,000,000**	**0**	**4,000,000,000**	**3,824,278,109**	**300,000,000**	**3,524,278,109**	**0**	**0**	**0**	**0**	**0**	**175,721,891**	**95.61%**	**88.11%**
0302 - 2 - 3 3 27 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Agu	1,800,000,000	0	1,800,000,000	1,659,451,629	300,000,000	1,359,451,629	0	0	0	0	0	140,548,371	92.19%	75.53%
0302 - 2 - 3 3 27 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agu	2,200,000,000	0	2,200,000,000	2,164,826,480	0	2,164,826,480	0	0	0	0	0	35,173,520	98.40%	98.40%
0302 - 2 - 3 3 27 2		**SUBPROGRAMA HACIA LA PROTECCION Y/(**	**600,000,000**	**0**	**600,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000,000**	**0.00%**	**0.00%**
0302 - 2 - 3 3 27 2 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agu	600,000,000	0	600,000,000	0	0	0	0	0	0	0	0	600,000,000	0.00%	0.00%
0302 - 2 - 3 3 27 4		**SUBPROGRAMA FORTALECIMIENTO INSTIT**	**219,035,000**	**-8,228,680**	**210,806,320**	**37,119,320**	**0**	**37,119,320**	**0**	**19,536,000**	**2,000,000**	**19,536,000**	**2,000,000**	**173,687,000**	**17.61%**	**17.61%**
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y de C	50,000,000	-8,228,680	41,771,320	37,119,320	0	37,119,320	0	19,536,000	2,000,000	19,536,000	2,000,000	4,652,000	88.86%	88.86%
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al Agua	169,035,000	0	169,035,000	0	0	0	0	0	0	0	0	169,035,000	0.00%	0.00%
0302 - 2 - 3 10		**SECTOR AMBIENTAL**	**1,883,800,000**	**8,228,680**	**1,892,028,680**	**412,625,739**	**0**	**262,040,996**	**4,000,000**	**154,768,000**	**94,032,000**	**154,768,000**	**94,032,000**	**1,479,402,941**	**21.81%**	**13.85%**
0302 - 2 - 3 10 24		**PROGRAMA DESARROLLO TERRITORIAL C(**	**200,000,000**	**12,150,920**	**212,150,920**	**150,000,000**	**0**	**145,000,000**	**0**	**132,000,000**	**89,500,000**	**132,000,000**	**89,500,000**	**62,150,920**	**70.70%**	**68.35%**
0302 - 2 - 3 10 24 1		**SUBPROGRAMA DESARROLLO TERRITORIA**	**150,000,000**	**12,150,920**	**162,150,920**	**150,000,000**	**0**	**145,000,000**	**0**	**132,000,000**	**89,500,000**	**132,000,000**	**89,500,000**	**12,150,920**	**92.51%**	**89.42%**
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes de (	150,000,000	12,150,920	162,150,920	150,000,000	0	145,000,000	0	132,000,000	89,500,000	132,000,000	89,500,000	12,150,920	92.51%	89.42%
0302 - 2 - 3 10 24 2		**SUBPROGRAMA ADAPTACION TERRITORIAL**	**50,000,000**	**0**	**50,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000,000**	**0.00%**	**0.00%**
0302 - 2 - 3 10 24 2 1 - 20	20	Estratégias para la Mitigación del Cambio Climá	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0302 - 2 - 3 10 25		**PROGRAMA GESTION DE LOS BIENES Y SE**	**1,683,800,000**	**-3,922,240**	**1,679,877,760**	**262,625,739**	**0**	**117,040,996**	**4,000,000**	**22,768,000**	**4,532,000**	**22,768,000**	**4,532,000**	**1,417,252,021**	**15.63%**	**6.97%**
0302 - 2 - 3 10 25 1		**SUBPROGRAMA CONSERVACION, CONSOLI**	**60,000,000**	**-10,000,000**	**50,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000,000**	**0.00%**	**0.00%**
0302 - 2 - 3 10 25 1 1 - 20	20	Acompañamiento Técnico y Financiero a la Impl	60,000,000	-10,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0302 - 2 - 3 10 25 2		**SUBPROGRAMA MANEJO Y RECUPERACION**	**1,483,800,000**	**0**	**1,483,800,000**	**163,355,564**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**1,320,444,436**	**11.01%**	**1.35%**
0302 - 2 - 3 10 25 2 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la	1,483,800,000	0	1,483,800,000	163,355,564	0	20,000,000	0	0	0	0	0	1,320,444,436	11.01%	1.35%
0302 - 2 - 3 10 25 3		**SUBPROGRAMA PROMOCION DE PROCESO**	**80,000,000**	**-3,922,240**	**76,077,760**	**46,612,415**	**0**	**46,612,415**	**0**	**14,420,000**	**2,884,000**	**14,420,000**	**2,884,000**	**29,465,345**	**61.27%**	**61.27%**
0302 - 2 - 3 10 25 3 1 - 20	20	Implementación de Procesos Productivos Soste	80,000,000	-3,922,240	76,077,760	46,612,415	0	46,612,415	0	14,420,000	2,884,000	14,420,000	2,884,000	29,465,345	61.27%	61.27%
0302 - 2 - 3 10 25 4		**SUBPROGRAMA INVESTIGACION, DESARRO**	**60,000,000**	**10,000,000**	**70,000,000**	**52,657,760**	**0**	**50,428,581**	**4,000,000**	**8,348,000**	**1,648,000**	**8,348,000**	**1,648,000**	**17,342,240**	**75.23%**	**72.04%**
0302 - 2 - 3 10 25 4 1 - 20	20	Celebración de Eventos Ambientales y/o Acadér	60,000,000	10,000,000	70,000,000	52,657,760	0	50,428,581	4,000,000	8,348,000	1,648,000	8,348,000	1,648,000	17,342,240	75.23%	72.04%
0302 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	**120,000,000**	**0**	**120,000,000**	**73,207,000**	**10,000,000**	**63,207,000**	**0**	**42,813,000**	**6,798,000**	**42,813,000**	**6,798,000**	**46,793,000**	**61.01%**	**52.67%**
0302 - 2 - 3 13 36		**PROGRAMA PLANEACION CON RESULTADO**	**120,000,000**	**0**	**120,000,000**	**73,207,000**	**10,000,000**	**63,207,000**	**0**	**42,813,000**	**6,798,000**	**42,813,000**	**6,798,000**	**46,793,000**	**61.01%**	**52.67%**
0302 - 2 - 3 13 36 3		**SUBPROGRAMA ARTICULACION Y COORDIN**	**120,000,000**	**0**	**120,000,000**	**73,207,000**	**10,000,000**	**63,207,000**	**0**	**42,813,000**	**6,798,000**	**42,813,000**	**6,798,000**	**46,793,000**	**61.01%**	**52.67%**
0302 - 2 - 3 13 36 3 2 - 20	20	Fomentar la Aplicación de la Ciencia, Tecnologí	120,000,000	0	120,000,000	73,207,000	10,000,000	63,207,000	0	42,813,000	6,798,000	42,813,000	6,798,000	46,793,000	61.01%	52.67%
0302 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONA**	**3,360,000,000**	**260,000,000**	**3,620,000,000**	**867,026,988**	**15,000,000**	**597,133,052**	**58,554,635**	**308,236,583**	**60,046,000**	**308,236,583**	**60,647,100**	**2,752,973,012**	**23.95%**	**16.50%**
0302 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULTADO**	**3,360,000,000**	**260,000,000**	**3,620,000,000**	**867,026,988**	**15,000,000**	**597,133,052**	**58,554,635**	**308,236,583**	**60,046,000**	**308,236,583**	**60,647,100**	**2,752,973,012**	**23.95%**	**16.50%**
0302 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTACIO**	**2,980,000,000**	**260,000,000**	**3,240,000,000**	**602,430,988**	**15,000,000**	**341,537,052**	**38,554,635**	**197,062,583**	**35,394,000**	**197,062,583**	**35,995,100**	**2,637,569,012**	**18.59%**	**10.54%**
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimiento de	60,000,000	0	60,000,000	35,490,635	0	30,890,635	7,818,635	14,420,000	2,884,000	14,420,000	2,884,000	24,509,365	59.15%	51.48%
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Politicas Públicas	80,000,000	0	80,000,000	66,682,000	0	59,938,150	0	39,544,150	6,798,000	39,544,150	6,798,000	13,318,000	83.35%	74.92%
0302 - 2 - 3 17 36 1 3 - 20	20	Proyecto Formulación, Socialización, Seguimien	100,000,000	0	100,000,000	98,879,000	0	93,879,000	0	56,866,100	3,914,000	56,866,100	4,515,100	1,121,000	98.88%	93.88%
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departamental	20,000,000	0	20,000,000	15,000,000	15,000,000	736,000	736,000	0	0	0	0	5,000,000	75.00%	3.68%
0302 - 2 - 3 17 36 1 5 - 20	20	Fortalecimiento de la Planeación Participativa	100,000,000	0	100,000,000	88,911,020	0	68,624,934	30,000,000	14,420,000	2,884,000	14,420,000	2,884,000	11,088,980	88.91%	68.62%
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Comunit	2,520,000,000	0	2,520,000,000	260,000,000	0	50,000,000	0	50,000,000	15,000,000	50,000,000	15,000,000	2,260,000,000	10.32%	1.98%
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Comunit	0	260,000,000	260,000,000	0	0	0	0	0	0	0	0	260,000,000	0.00%	0.00%
0302 - 2 - 3 17 36 1 7 - 20	20	Gestión para la Cooperación Internacional	50,000,000	0	50,000,000	37,468,333	0	37,468,333	0	21,812,333	3,914,000	21,812,333	3,914,000	12,531,667	74.94%	74.94%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0302 - 2 - 3 17 36 1 8 - 20	20	Diseño de un Modelo de Gestión Pública	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0302 - 2 - 3 17 36 2		**SUBPROGRAMA DESARROLLO INSTITUCIO**	**300,000,000**	**0**	**300,000,000**	**228,052,000**	**0**	**219,052,000**	**20,000,000**	**88,370,000**	**20,084,000**	**88,370,000**	**20,084,000**	**71,948,000**	**76.02%**	**73.02%**
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública a lo	200,000,000	0	200,000,000	133,712,000	0	127,712,000	0	71,890,000	15,964,000	71,890,000	15,964,000	66,288,000	66.86%	63.86%
0302 - 2 - 3 17 36 2 1 - 346	346	Asesoría y Capacitación en Gestión Pública a lo	70,000,000	0	70,000,000	65,500,000	0	62,500,000	20,000,000	0	0	0	0	4,500,000	93.57%	89.29%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardos	30,000,000	0	30,000,000	28,840,000	0	28,840,000	0	16,480,000	4,120,000	16,480,000	4,120,000	1,160,000	96.13%	96.13%
0302 - 2 - 3 17 36 4		**SUBPROGRAMA SISTEMAS DE INFORMACIO**	**80,000,000**	**0**	**80,000,000**	**36,544,000**	**0**	**36,544,000**	**0**	**22,804,000**	**4,568,000**	**22,804,000**	**4,568,000**	**43,456,000**	**45.68%**	**45.68%**
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información para l	80,000,000	0	80,000,000	36,544,000	0	36,544,000	0	22,804,000	4,568,000	22,804,000	4,568,000	43,456,000	45.68%	45.68%
0303 - 2 -		**JURIDICA**	**850,000,000**	**0**	**850,000,000**	**140,972,279**	**48,767,495**	**90,573,390**	**0**	**90,573,390**	**0**	**90,573,390**	**0**	**709,027,721**	**16.58%**	**10.66%**
0303 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**850,000,000**	**0**	**850,000,000**	**140,972,279**	**48,767,495**	**90,573,390**	**0**	**90,573,390**	**0**	**90,573,390**	**0**	**709,027,721**	**16.58%**	**10.66%**
0303 - 2 - 1 3		**TRANSFERENCIAS**	**850,000,000**	**0**	**850,000,000**	**140,972,279**	**48,767,495**	**90,573,390**	**0**	**90,573,390**	**0**	**90,573,390**	**0**	**709,027,721**	**16.58%**	**10.66%**
0303 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**850,000,000**	**0**	**850,000,000**	**140,972,279**	**48,767,495**	**90,573,390**	**0**	**90,573,390**	**0**	**90,573,390**	**0**	**709,027,721**	**16.58%**	**10.66%**
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	700,000,000	0	700,000,000	140,972,279	48,767,495	90,573,390	0	90,573,390	0	90,573,390	0	559,027,721	20.14%	12.94%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gast	150,000,000	0	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0.00%	0.00%
0304 - 2 -		**ADMINISTRATIVA**	**35,010,626,000**	**548,500,000**	**35,559,126,000**	**30,452,126,831**	**1,430,128,429**	**13,321,403,594**	**2,075,017,839**	**11,846,049,022**	**1,943,352,909**	**11,665,893,671**	**1,948,240,511**	**5,106,999,169**	**85.64%**	**37.46%**
0304 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**30,479,227,000**	**-1,500,000**	**30,477,727,000**	**28,885,934,119**	**1,216,463,403**	**11,825,237,130**	**1,706,346,969**	**11,152,415,339**	**1,639,961,001**	**10,972,259,988**	**1,644,848,603**	**1,591,792,881**	**94.78%**	**38.80%**
0304 - 2 - 1 1		**GASTOS DE PERSONAL**	**13,893,664,000**	**0**	**13,893,664,000**	**13,401,790,120**	**0**	**5,509,147,004**	**797,501,173**	**5,212,200,271**	**874,366,513**	**5,032,303,560**	**877,549,715**	**491,873,880**	**96.46%**	**39.65%**
0304 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**9,755,658,000**	**-50,000,000**	**9,705,658,000**	**9,305,658,000**	**0**	**3,598,987,576**	**598,195,988**	**3,598,987,576**	**598,195,988**	**3,598,987,576**	**598,195,988**	**400,000,000**	**95.88%**	**37.08%**
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	7,863,331,000	-50,000,000	7,813,331,000	7,413,331,000	0	3,209,334,406	530,178,294	3,209,334,406	530,178,294	3,209,334,406	530,178,294	400,000,000	94.88%	41.08%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	86,496,000	94,925,000	181,421,000	181,421,000	94,925,000	93,251,034	17,453,528	93,251,034	17,453,528	93,251,034	17,453,528	0	100.00%	51.40%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	181,421,000	-94,925,000	86,496,000	86,496,000	-94,925,000	23,528,014	3,786,565	23,528,014	3,786,565	23,528,014	3,786,565	0	100.00%	27.20%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	506,765,000	0	506,765,000	506,765,000	0	160,564,411	30,532,433	160,564,411	30,532,433	160,564,411	30,532,433	0	100.00%	31.68%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	746,359,000	0	746,359,000	746,359,000	0	4,683,884	1,947,916	4,683,884	1,947,916	4,683,884	1,947,916	0	100.00%	0.63%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	16,516,000	0	16,516,000	16,516,000	0	12,997,600	0	12,997,600	0	12,997,600	0	0	100.00%	78.70%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	108,696,000	0	108,696,000	108,696,000	0	43,777,159	7,105,962	43,777,159	7,105,962	43,777,159	7,105,962	0	100.00%	40.27%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	4,193,000	0	4,193,000	4,193,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	138,000,000	0	138,000,000	138,000,000	0	15,984,868	3,740,000	15,984,868	3,740,000	15,984,868	3,740,000	0	100.00%	11.58%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	42,502,000	0	42,502,000	42,502,000	0	13,317,824	0	13,317,824	0	13,317,824	0	0	100.00%	31.33%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	48,376,000	0	48,376,000	48,376,000	0	17,496,873	3,451,290	17,496,873	3,451,290	17,496,873	3,451,290	0	100.00%	36.17%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	13,003,000	0	13,003,000	13,003,000	0	4,051,503	0	4,051,503	0	4,051,503	0	0	100.00%	31.16%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**992,145,000**	**50,000,000**	**1,042,145,000**	**950,271,120**	**0**	**838,419,402**	**19,637,232**	**541,472,669**	**96,502,572**	**539,214,831**	**99,157,788**	**91,873,880**	**91.18%**	**80.45%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	663,215,000	0	663,215,000	662,886,120	0	637,016,341	0	381,067,108	64,355,840	381,067,108	66,930,840	328,880	99.95%	96.05%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	153,930,000	0	153,930,000	153,930,000	0	88,400,561	17,657,832	88,400,561	17,657,832	86,142,723	17,738,048	0	100.00%	57.43%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	125,000,000	50,000,000	175,000,000	133,455,000	0	113,002,500	1,979,400	72,005,000	14,488,900	72,005,000	14,488,900	41,545,000	76.26%	64.57%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**2,166,662,000**	**0**	**2,166,662,000**	**2,166,662,000**	**0**	**681,404,926**	**114,746,953**	**681,404,926**	**114,746,953**	**568,687,053**	**113,667,839**	**0**	**100.00%**	**31.45%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	363,226,000	0	363,226,000	363,226,000	0	145,405,200	23,902,300	145,405,200	23,902,300	121,502,900	24,912,000	0	100.00%	40.03%
0304 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	642,776,000	0	642,776,000	642,776,000	0	260,385,300	43,979,200	260,385,300	43,979,200	216,406,100	44,019,500	0	100.00%	40.51%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	0	508,668,000	508,668,000	508,668,000	0	201,687,800	34,170,200	201,687,800	34,170,200	167,517,600	33,894,800	0	100.00%	39.65%
0304 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputado	508,668,000	-508,668,000	0	0	0	0	0	0	0	0	0	0		
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sect	105,539,000	0	105,539,000	105,539,000	0	45,928,082	7,196,152	45,928,082	7,196,152	38,731,930	5,624,430	0	100.00%	43.52%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	546,453,000	0	546,453,000	546,453,000	0	27,998,544	5,499,101	27,998,544	5,499,101	24,528,523	5,217,109	0	100.00%	5.12%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**979,199,000**	**0**	**979,199,000**	**979,199,000**	**0**	**390,335,100**	**64,921,000**	**390,335,100**	**64,921,000**	**325,414,100**	**66,528,100**	**0**	**100.00%**	**39.86%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	41,029,000	0	41,029,000	41,029,000	0	18,021,700	2,998,200	18,021,700	2,998,200	15,023,500	3,002,700	0	100.00%	43.92%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	482,686,000	0	482,686,000	482,686,000	0	190,594,800	32,055,600	190,594,800	32,055,600	158,539,200	32,395,200	0	100.00%	39.49%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sect	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 4 7		**APORTES DE LEY**	**455,482,000**	**0**	**455,482,000**	**455,482,000**	**0**	**181,718,600**	**29,867,200**	**181,718,600**	**29,867,200**	**151,851,400**	**31,130,200**	**0**	**100.00%**	**39.90%**
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	45,645,000	0	45,645,000	45,645,000	0	18,170,200	2,985,000	18,170,200	2,985,000	15,185,200	3,111,900	0	100.00%	39.81%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ES	45,645,000	0	45,645,000	45,645,000	0	18,170,200	2,985,000	18,170,200	2,985,000	15,185,200	3,111,900	0	100.00%	39.81%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICB	272,902,000	0	272,902,000	272,902,000	0	109,042,300	17,924,700	109,042,300	17,924,700	91,117,600	18,681,500	0	100.00%	39.96%
0304 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	91,290,000	0	91,290,000	91,290,000	0	36,335,900	5,972,500	36,335,900	5,972,500	30,363,400	6,224,900	0	100.00%	39.80%
0304 - 2 - 1 2		**GASTOS GENERALES**	**5,278,791,000**	**633,250,000**	**5,912,041,000**	**5,072,232,999**	**1,216,463,403**	**1,691,586,988**	**226,236,407**	**1,315,711,930**	**82,985,099**	**1,315,453,290**	**84,689,499**	**839,808,001**	**85.79%**	**28.61%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**1,442,781,000**	**0**	**1,442,781,000**	**915,298,300**	**400,000**	**61,035,340**	**12,000,000**	**28,237,193**	**1,016,244**	**28,237,193**	**1,016,244**	**527,482,700**	**63.44%**	**4.23%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	337,069,000	0	337,069,000	315,698,300	400,000	5,824,940	0	1,660,679	966,639	1,660,679	966,639	21,370,700	93.66%	1.73%
0304 - 2 - 1 2 1 1 - 50	50	Compra de Equipo	500,000,000	0	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0.00%	0.00%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	501,712,000	0	501,712,000	496,600,000	0	55,210,400	12,000,000	26,576,514	49,605	26,576,514	49,605	5,112,000	98.98%	11.00%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	103,000,000	0	103,000,000	103,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**3,466,010,000**	**633,250,000**	**4,099,260,000**	**3,804,934,699**	**1,214,063,403**	**1,303,346,976**	**214,236,407**	**960,270,065**	**81,968,855**	**960,011,425**	**83,673,255**	**294,325,301**	**92.82%**	**31.79%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	500,425,000	0	500,425,000	429,661,800	120,239,411	98,990,338	38,198,416	22,760,348	4,048,629	22,760,348	4,048,629	70,763,200	85.86%	19.78%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	24,000,000	0	24,000,000	23,289,765	0	21,238,563	341,868	10,772,733	2,086,173	10,772,733	2,086,173	710,235	97.04%	88.49%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	366,228,000	0	366,228,000	344,228,000	0	181,400,509	71,938,534	123,869,998	15,845,135	123,869,998	15,845,135	22,000,000	93.99%	49.53%
0304 - 2 - 1 2 2 6		**Servicios Públicos**	**450,000,000**	**0**	**450,000,000**	**450,000,000**	**0**	**193,286,443**	**37,052,589**	**190,757,068**	**36,089,614**	**190,498,428**	**36,089,614**	**0**	**100.00%**	**42.95%**
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	250,000,000	0	250,000,000	250,000,000	0	112,999,548	18,873,738	111,041,548	18,482,138	111,041,548	18,482,138	0	100.00%	45.20%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	50,000,000	0	50,000,000	50,000,000	0	10,727,545	2,387,146	10,727,545	2,387,146	10,727,545	2,387,146	0	100.00%	21.46%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	150,000,000	0	150,000,000	150,000,000	0	69,559,350	15,791,705	68,987,975	15,220,330	68,729,335	15,220,330	0	100.00%	46.37%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	159,800,000	0	159,800,000	159,800,000	0	159,672,225	0	45,193,235	2,823,486	45,193,235	2,823,486	0	100.00%	99.92%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	848,720,000	563,250,000	1,411,970,000	1,411,948,480	1,071,020,620	334,974,526	0	332,053,432	0	332,053,432	0	21,520	100.00%	23.72%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	60,000,000	0	60,000,000	27,360,680	4,306,000	27,360,680	4,306,000	16,360,680	4,306,000	16,360,680	4,306,000	32,639,320	45.60%	45.60%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	0	70,000,000	70,000,000	5,000,000	0	0	0	0	0	0	0	65,000,000	7.14%	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	29,500,000	0	29,500,000	12,334,375	0	10,835,750	0	3,526,630	-21,182	3,526,630	1,683,218	17,165,625	41.81%	36.73%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	93,215,000	0	93,215,000	55,119,798	0	55,119,798	0	46,866,798	6,751,000	46,866,798	6,751,000	38,095,202	59.13%	59.13%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	671,000,000	0	671,000,000	671,000,000	0	38,125,234	0	38,125,233	0	38,125,233	0	0	100.00%	5.68%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**262,622,000**	**0**	**262,622,000**	**215,191,801**	**18,497,372**	**182,342,910**	**62,399,000**	**129,983,910**	**10,040,000**	**129,983,910**	**10,040,000**	**47,430,199**	**81.94%**	**69.43%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Traba	157,500,000	0	157,500,000	124,537,179	0	97,786,660	0	97,786,660	0	97,786,660	0	32,962,821	79.07%	62.09%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de T	2,122,000	0	2,122,000	0	0	0	0	0	0	0	0	2,122,000	0.00%	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de T	103,000,000	0	103,000,000	90,654,622	18,497,372	84,556,250	62,399,000	32,197,250	10,040,000	32,197,250	10,040,000	12,345,378	88.01%	82.09%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**370,000,000**	**0**	**370,000,000**	**352,000,000**	**2,000,000**	**327,204,672**	**0**	**327,204,672**	**0**	**327,204,672**	**0**	**18,000,000**	**95.14%**	**88.43%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	350,000,000	0	350,000,000	350,000,000	0	327,204,672	0	327,204,672	0	327,204,672	0	0	100.00%	93.49%
0304 - 2 - 1 2 3 2 - 20	20	Multas	20,000,000	0	20,000,000	2,000,000	2,000,000	0	0	0	0	0	0	18,000,000	10.00%	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**11,306,772,000**	**-634,750,000**	**10,672,022,000**	**10,411,911,000**	**0**	**4,624,503,138**	**682,609,389**	**4,624,503,138**	**682,609,389**	**4,624,503,138**	**682,609,389**	**260,111,000**	**97.56%**	**43.33%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**11,250,072,000**	**-634,750,000**	**10,615,322,000**	**10,411,911,000**	**0**	**4,624,503,138**	**682,609,389**	**4,624,503,138**	**682,609,389**	**4,624,503,138**	**682,609,389**	**203,411,000**	**98.08%**	**43.56%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	123,659,000	0	123,659,000	123,659,000	0	2,689,651	121,745	2,689,651	121,745	2,689,651	121,745	0	100.00%	2.18%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	1,138,160,000	-634,750,000	503,410,000	300,000,000	0	148,419,066	45,613,195	148,419,066	45,613,195	148,419,066	45,613,195	203,410,000	59.59%	29.48%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	362,319,000	0	362,319,000	362,319,000	0	12,605,183	0	12,605,183	0	12,605,183	0	0	100.00%	3.48%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	425,933,000	0	425,933,000	425,933,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del	9,200,000,000	0	9,200,000,000	9,200,000,000	0	4,460,789,238	636,874,449	4,460,789,238	636,874,449	4,460,789,238	636,874,449	0	100.00%	48.49%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**56,700,000**	**0**	**56,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56,700,000**	**0.00%**	**0.00%**
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,050,000	0	1,050,000	0	0	0	0	0	0	0	0	1,050,000	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	55,650,000	0	55,650,000	0	0	0	0	0	0	0	0	55,650,000	0.00%	0.00%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**3,551,399,000**	**200,000,000**	**3,751,399,000**	**400,198,664**	**185,665,026**	**379,014,513**	**187,811,367**	**379,014,513**	**187,811,367**	**379,014,513**	**187,811,367**	**3,351,200,336**	**10.67%**	**10.10%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**3,551,399,000**	**200,000,000**	**3,751,399,000**	**400,198,664**	**185,665,026**	**379,014,513**	**187,811,367**	**379,014,513**	**187,811,367**	**379,014,513**	**187,811,367**	**3,351,200,336**	**10.67%**	**10.10%**
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	918,225,000	0	918,225,000	276,736,000	159,353,000	276,736,000	159,353,000	276,736,000	159,353,000	276,736,000	159,353,000	641,489,000	30.14%	30.14%
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	467,460,000	0	467,460,000	0	0	0	0	0	0	0	0	467,460,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	27,295,000	0	27,295,000	0	0	0	0	0	0	0	0	27,295,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	918,225,000	0	918,225,000	0	0	0	0	0	0	0	0	918,225,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	1,164,544,000	0	1,164,544,000	15,759,000	0	14,212,000	0	14,212,000	0	14,212,000	0	1,148,785,000	1.35%	1.22%
0304 - 2 - 2 3 3 - 487	487	Indemnización Sustitutiva Pensión de Vejez	0	0	0	0	0	0	0	0	0	0	0	0		
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	55,650,000	200,000,000	255,650,000	107,703,664	26,312,026	88,066,513	28,458,367	88,066,513	28,458,367	88,066,513	28,458,367	147,946,336	42.13%	34.45%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**980,000,000**	**350,000,000**	**1,330,000,000**	**1,165,994,048**	**28,000,000**	**1,117,151,951**	**180,859,503**	**314,619,170**	**115,580,541**	**314,619,170**	**115,580,541**	**164,005,952**	**87.67%**	**84.00%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONA**	**980,000,000**	**350,000,000**	**1,330,000,000**	**1,165,994,048**	**28,000,000**	**1,117,151,951**	**180,859,503**	**314,619,170**	**115,580,541**	**314,619,170**	**115,580,541**	**164,005,952**	**87.67%**	**84.00%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL: ADA**	**580,000,000**	**0**	**580,000,000**	**535,227,048**	**0**	**514,384,951**	**180,859,503**	**150,914,619**	**31,666,560**	**150,914,619**	**31,666,560**	**44,772,952**	**92.28%**	**88.69%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y CONE**	**250,000,000**	**0**	**250,000,000**	**228,347,048**	**0**	**228,334,943**	**52,489,495**	**73,033,190**	**6,458,000**	**73,033,190**	**6,458,000**	**21,652,952**	**91.34%**	**91.33%**
0304 - 2 - 3 17 32 1 1 - 20	20	Renovación y Administración de los Sistemas de	250,000,000	0	250,000,000	228,347,048	0	228,334,943	52,489,495	73,033,190	6,458,000	73,033,190	6,458,000	21,652,952	91.34%	91.33%
0304 - 2 - 3 17 32 2		**SUBPROGRAMA CULTURA DIGITAL CON AP**	**140,000,000**	**0**	**140,000,000**	**125,516,000**	**0**	**105,516,000**	**57,500,000**	**29,342,869**	**3,502,000**	**29,342,869**	**3,502,000**	**14,484,000**	**89.65%**	**75.37%**
0304 - 2 - 3 17 32 2 1 - 20	20	Renovación y Administración de los Sistemas de	140,000,000	0	140,000,000	125,516,000	0	105,516,000	57,500,000	29,342,869	3,502,000	29,342,869	3,502,000	14,484,000	89.65%	75.37%
0304 - 2 - 3 17 32 3		**SUBPROGRAMA APROPIACION Y PROMOCI**	**40,000,000**	**0**	**40,000,000**	**40,000,000**	**0**	**40,000,000**	**40,000,000**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**100.00%**
0304 - 2 - 3 17 32 3 1 - 20	20	Renovación y Administración de los Sistemas de	40,000,000	0	40,000,000	40,000,000	0	40,000,000	40,000,000	0	0	0	0	0	100.00%	100.00%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE RISAR**	**150,000,000**	**0**	**150,000,000**	**141,364,000**	**0**	**140,534,008**	**30,870,008**	**48,538,560**	**21,706,560**	**48,538,560**	**21,706,560**	**8,636,000**	**94.24%**	**93.69%**
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistemas de	150,000,000	0	150,000,000	141,364,000	0	140,534,008	30,870,008	48,538,560	21,706,560	48,538,560	21,706,560	8,636,000	94.24%	93.69%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE**	**400,000,000**	**350,000,000**	**750,000,000**	**630,767,000**	**28,000,000**	**602,767,000**	**0**	**163,704,551**	**83,913,981**	**163,704,551**	**83,913,981**	**119,233,000**	**84.10%**	**80.37%**
0304 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**150,000,000**	**0**	**150,000,000**	**76,560,000**	**0**	**76,560,000**	**0**	**42,647,131**	**8,446,000**	**42,647,131**	**8,446,000**	**73,440,000**	**51.04%**	**51.04%**
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de Cali	50,000,000	0	50,000,000	23,000,000	0	23,000,000	0	9,172,131	1,751,000	9,172,131	1,751,000	27,000,000	46.00%	46.00%
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departamento d	70,000,000	0	70,000,000	53,560,000	0	53,560,000	0	33,475,000	6,695,000	33,475,000	6,695,000	16,440,000	76.51%	76.51%
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Ocupac	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
0304 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTADO**	**250,000,000**	**350,000,000**	**600,000,000**	**554,207,000**	**28,000,000**	**526,207,000**	**0**	**121,057,420**	**75,467,981**	**121,057,420**	**75,467,981**	**45,793,000**	**92.37%**	**87.70%**
0304 - 2 - 3 17 33 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Territoria	250,000,000	0	250,000,000	204,207,000	28,000,000	176,207,000	0	121,057,420	75,467,981	121,057,420	75,467,981	45,793,000	81.68%	70.48%
0304 - 2 - 3 17 33 2 1 - 446	446	Asistencia y Fortalecimiento del Fondo Territoria	0	350,000,000	350,000,000	350,000,000	0	350,000,000	0	0	0	0	0	0	100.00%	100.00%
0306 - 2 -		**GOBIERNO**	**1,630,004,000**	**1,169,102,491**	**2,799,106,491**	**801,782,000**	**0**	**528,422,454**	**88,000,000**	**238,079,652**	**41,325,248**	**238,079,652**	**41,630,598**	**1,997,324,491**	**28.64%**	**18.88%**
0306 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**300,002,000**	**-300,000,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**0.00%**	**0.00%**

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0306 - 2 - 1 3		TRANSFERENCIAS	300,002,000	-300,000,000	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0306 - 2 - 1 3 1		AL SECTOR PUBLICO	300,002,000	-300,000,000	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0306 - 2 - 1 3 1 7 - 42	42	Fondo de Seguridad - Fondo con Carácter de F	300,000,000	-300,000,000	0	0	0	0	0	0	0	0	0	0		
0306 - 2 - 1 3 1 10 - 20	20	Fondo Vigilancia y Seguridad	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0306 - 2 - 1 3 1 11 - 20	20	Gastos Electorales	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0306 - 2 - 3		PRESUPUESTO DE INVERSION	1,330,002,000	1,469,102,491	2,799,104,491	801,782,000	0	528,422,454	88,000,000	238,079,652	41,325,248	238,079,652	41,630,598	1,997,322,491	28.64%	18.88%
0306 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERABL	80,002,000	0	80,002,000	22,400,000	0	22,400,000	0	14,000,000	2,800,000	14,000,000	2,800,000	57,602,000	28.00%	28.00%
0306 - 2 - 3 14 20		PROGRAMA PLANIFICACION ETNICA CON R	80,002,000	0	80,002,000	22,400,000	0	22,400,000	0	14,000,000	2,800,000	14,000,000	2,800,000	57,602,000	28.00%	28.00%
0306 - 2 - 3 14 20 1		SUBPROGRAMA FORTALECIMIENTO DE PR	70,000,000	0	70,000,000	22,400,000	0	22,400,000	0	14,000,000	2,800,000	14,000,000	2,800,000	47,600,000	32.00%	32.00%
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidade	70,000,000	0	70,000,000	22,400,000	0	22,400,000	0	14,000,000	2,800,000	14,000,000	2,800,000	47,600,000	32.00%	32.00%
0306 - 2 - 3 14 20 2		SUBPROGRAMA ETNIAS ACTIVAS E INFORM	10,002,000	0	10,002,000	0	0	0	0	0	0	0	0	10,002,000	0.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 20	20	Asistencia, Apoyo y Atención a la Comunidades	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 43	43	Asistencia, Apoyo y Atención a la Comunidades	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0306 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	120,000,000	0	120,000,000	66,744,000	0	66,744,000	0	41,715,000	8,343,000	41,715,000	8,343,000	53,256,000	55.62%	55.62%
0306 - 2 - 3 16 35		PROGRAMA DEMOCRACIA CON RESULTAD	120,000,000	0	120,000,000	66,744,000	0	66,744,000	0	41,715,000	8,343,000	41,715,000	8,343,000	53,256,000	55.62%	55.62%
0306 - 2 - 3 16 35 1		SUBPROGRAMA PROMOCION DE LA PARTI	30,000,000	0	30,000,000	23,072,000	0	23,072,000	0	14,420,000	2,884,000	14,420,000	2,884,000	6,928,000	76.91%	76.91%
0306 - 2 - 3 16 35 1 1 - 20	20	Implantación y Apoyo a los Procesos de Particip	30,000,000	0	30,000,000	23,072,000	0	23,072,000	0	14,420,000	2,884,000	14,420,000	2,884,000	6,928,000	76.91%	76.91%
0306 - 2 - 3 16 35 2		SUBPROGRAMA FORTALECIMIENTO DE LA	90,000,000	0	90,000,000	43,672,000	0	43,672,000	0	27,295,000	5,459,000	27,295,000	5,459,000	46,328,000	48.52%	48.52%
0306 - 2 - 3 16 35 2 1 - 20	20	Asistencia y Fortalecimiento del Movimiento Co	90,000,000	0	90,000,000	43,672,000	0	43,672,000	0	27,295,000	5,459,000	27,295,000	5,459,000	46,328,000	48.52%	48.52%
0306 - 2 - 3 18		SECTOR JUSTICIA	1,130,000,000	1,469,102,491	2,599,102,491	712,638,000	0	439,278,454	88,000,000	182,364,652	30,182,248	182,364,652	30,487,598	1,886,464,491	27.42%	16.90%
0306 - 2 - 3 18 21		PROGRAMA RISARALDA UNIDA POR SUS D	380,000,000	60,725,000	440,725,000	259,597,000	0	133,872,000	0	64,920,000	12,984,000	64,920,000	12,984,000	181,128,000	58.90%	30.38%
0306 - 2 - 3 18 21 1		SUBPROGRAMA ARTICULACION PARA LA A	250,000,000	60,725,000	310,725,000	196,413,000	0	70,688,000	0	25,430,000	5,086,000	25,430,000	5,086,000	114,312,000	63.21%	22.75%
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Derecho	150,000,000	0	150,000,000	135,688,000	0	70,688,000	0	25,430,000	5,086,000	25,430,000	5,086,000	14,312,000	90.46%	47.13%
0306 - 2 - 3 18 21 1 1 - 346	346	Implantación del Plan de Acción de los Derecho	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
0306 - 2 - 3 18 21 1 1 - 620	620	Implantación del Plan de Acción de los Derecho	0	60,725,000	60,725,000	60,725,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0306 - 2 - 3 18 21 2		SUBPROGRAMA PROMOCION DE LOS DERE	40,000,000	0	40,000,000	8,800,000	0	8,800,000	0	5,500,000	1,100,000	5,500,000	1,100,000	31,200,000	22.00%	22.00%
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Derecho	40,000,000	0	40,000,000	8,800,000	0	8,800,000	0	5,500,000	1,100,000	5,500,000	1,100,000	31,200,000	22.00%	22.00%
0306 - 2 - 3 18 21 3		SUBPROGRAMA RISARALDA INCLUYENTE	40,000,000	0	40,000,000	31,312,000	0	31,312,000	0	19,570,000	3,914,000	19,570,000	3,914,000	8,688,000	78.28%	78.28%
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Derecho	40,000,000	0	40,000,000	31,312,000	0	31,312,000	0	19,570,000	3,914,000	19,570,000	3,914,000	8,688,000	78.28%	78.28%
0306 - 2 - 3 18 21 4		PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTE	40,000,000	0	40,000,000	23,072,000	0	23,072,000	0	14,420,000	2,884,000	14,420,000	2,884,000	16,928,000	57.68%	57.68%
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Derecho	40,000,000	0	40,000,000	23,072,000	0	23,072,000	0	14,420,000	2,884,000	14,420,000	2,884,000	16,928,000	57.68%	57.68%
0306 - 2 - 3 18 21 5		SUBPROGRAMA MOVILIZACION SOCIAL PA	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Derecho	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0306 - 2 - 3 18 34		PROGRAMA SEGURIDAD Y CON COMPROMI	750,000,000	1,408,377,491	2,158,377,491	453,041,000	0	305,406,454	88,000,000	117,444,652	17,198,248	117,444,652	17,503,598	1,705,336,491	20.99%	14.15%
0306 - 2 - 3 18 34 1		SUBPROGRAMA BARRERAS SOCIALES EN	80,000,000	0	80,000,000	23,072,000	0	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	56,928,000	28.84%	28.84%
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Particip	50,000,000	0	50,000,000	23,072,000	0	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	26,928,000	46.14%	46.14%
0306 - 2 - 3 18 34 1 2 - 20	20	Promoción y Fomento de la Cultura Ciudadana	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
0306 - 2 - 3 18 34 2		SUBPROGRAMA ADOLESCENCIA Y JUVENT	70,000,000	0	70,000,000	13,000,000	0	13,000,000	13,000,000	0	0	0	0	57,000,000	18.57%	18.57%
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Particip	70,000,000	0	70,000,000	13,000,000	0	13,000,000	13,000,000	0	0	0	0	57,000,000	18.57%	18.57%
0306 - 2 - 3 18 34 3		SUBPROGRAMA FORTALECIMIENTO DE LA	400,000,000	0	400,000,000	319,625,000	0	174,594,204	75,000,000	47,922,404	0	47,922,404	305,350	80,375,000	79.91%	43.65%
0306 - 2 - 3 18 34 3 1 - 20	20	Asistencia y Fortalecimiento a los Organismos d	400,000,000	0	400,000,000	319,625,000	0	174,594,204	75,000,000	47,922,404	0	47,922,404	305,350	80,375,000	79.91%	43.65%
0306 - 2 - 3 18 34 4		SUBPROGRAMA ADOPCION DE LA POLITIC	150,000,000	1,408,377,491	1,558,377,491	66,032,000	0	63,428,250	0	38,416,248	10,400,248	38,416,248	10,400,248	1,492,345,491	4.24%	4.07%
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Particip	150,000,000	0	150,000,000	66,032,000	0	63,428,250	0	38,416,248	10,400,248	38,416,248	10,400,248	83,968,000	44.02%	42.29%
0306 - 2 - 3 18 34 4 2 - 42	42	Fondo de Seguridad y Convivencia - FONSET	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0.00%	0.00%
0306 - 2 - 3 18 34 4 2 - 442	442	Fondo de Seguridad y Convivencia - FONSET	0	1,108,377,491	1,108,377,491	0	0	0	0	0	0	0	0	1,108,377,491	0.00%	0.00%
0306 - 2 - 3 18 34 5		SUBPROGRAMA RISARALDA CONTRA LA T	50,000,000	0	50,000,000	31,312,000	0	31,312,000	0	19,570,000	3,914,000	19,570,000	3,914,000	18,688,000	62.62%	62.62%
0306 - 2 - 3 18 34 5 1 - 20	20	Asistencia y Fortalecimiento a los Organismos d	50,000,000	0	50,000,000	31,312,000	0	31,312,000	0	19,570,000	3,914,000	19,570,000	3,914,000	18,688,000	62.62%	62.62%
0307 - 2 -		HACIENDA	37,858,755,000	830,502,944	38,689,257,944	34,560,281,515	-1,275,272,000	26,651,228,587	724,228,693	17,985,179,431	6,373,119,299	17,954,376,424	6,349,936,306	4,128,976,429	89.33%	68.89%
0307 - 2 - 1		GASTOS DE FUNCIONAMIENTO	16,856,405,000	64,638,066	16,921,043,066	16,669,209,000	1,320,000	9,143,724,189	2,021,820,693	8,633,403,793	2,058,762,627	8,626,277,768	2,058,762,627	251,834,066	98.51%	54.04%
0307 - 2 - 1 3		TRANSFERENCIAS	16,856,405,000	64,638,066	16,921,043,066	16,669,209,000	1,320,000	9,143,724,189	2,021,820,693	8,633,403,793	2,058,762,627	8,626,277,768	2,058,762,627	251,834,066	98.51%	54.04%
0307 - 2 - 1 3 1		AL SECTOR PUBLICO	13,185,212,000	63,137,066	13,248,349,066	13,185,206,000	0	6,933,300,689	1,809,777,443	6,892,062,289	1,768,539,043	6,884,936,264	1,768,539,043	63,143,066	99.52%	52.33%
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	9,000,000,000	0	9,000,000,000	9,000,000,000	0	4,728,590,695	1,437,618,003	4,728,590,695	1,437,618,003	4,728,590,695	1,437,618,003	0	100.00%	52.54%
0307 - 2 - 1 3 1 2 - 01	1	FONPET - De Registro 20%	3,679,250,000	0	3,679,250,000	3,679,250,000	0	1,943,260,680	326,984,320	1,943,260,680	326,984,320	1,943,260,680	326,984,320	0	100.00%	52.82%
0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	0	47,607,096	47,607,096	0	0	0	0	0	0	0	0	47,607,096	0.00%	0.00%
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 09	9	Estampilla Pro-Universidad Tecnológica de Pere	32,346,000	0	32,346,000	32,346,000	0	17,742,428	3,149,940	17,742,428	3,149,940	11,413,506	3,149,940	0	100.00%	54.85%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pere	0	1,761,589	1,761,589	0	0	0	0	0	0	0	0	1,761,589	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 488	488	Estampilla Pro-Universidad Tecnológica de Pere	0	850,417	850,417	0	0	0	0	0	0	0	0	850,417	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pere	8,087,000	0	8,087,000	8,087,000	0	4,431,636	786,780	4,431,636	786,780	3,634,533	786,780	0	100.00%	54.80%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasolin	0	12,917,964	12,917,964	0	0	0	0	0	0	0	0	12,917,964	0.00%	0.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolin	465,523,000	0	465,523,000	465,523,000	0	239,275,250	41,238,400	198,036,850	0	198,036,850	0	0	100.00%	51.40%
0307 - 2 - 1 3 2		OTRAS ENTIDADES	3,671,193,000	0	3,671,193,000	3,482,683,000	0	2,210,423,500	212,043,250	1,741,341,504	290,223,584	1,741,341,504	290,223,584	188,510,000	94.87%	60.21%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	188,324,000	0	188,324,000	188,324,000	0	188,324,000	0	94,162,002	15,693,667	94,162,002	15,693,667	0	100.00%	100.00%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	188,510,000	0	188,510,000	0	0	0	0	0	0	0	0	188,510,000	0.00%	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,544,519,000	0	2,544,519,000	2,544,519,000	0	1,272,259,500	212,043,250	1,272,259,500	212,043,250	1,272,259,500	212,043,250	0	100.00%	50.00%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	749,840,000	0	749,840,000	749,840,000	0	749,840,000	0	374,920,002	62,486,667	374,920,002	62,486,667	0	100.00%	100.00%
0307 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	0	1,501,000	1,501,000	1,320,000	1,320,000	0	0	0	0	0	0	181,000	87.94%	0.00%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Ca	0	1,500,000	1,500,000	1,320,000	1,320,000	0	0	0	0	0	0	180,000	88.00%	0.00%
0307 - 2 - 1 3 4 8 - 446	446	Obligaciones de Empresas en Liquidación a Ca	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	17,102,350,000	507,585,489	17,609,935,489	14,631,865,273	-1,300,000,000	14,631,865,273	-1,300,000,000	8,058,630,547	4,173,175,872	8,034,953,565	4,149,498,889	2,978,070,216	83.09%	83.09%
0307 - 2 - 2 1		AMORTIZACION DEUDA PUBLICA INTERNA	13,487,940,000	876,205,489	14,364,145,489	11,699,125,273	-1,010,000,000	11,699,125,273	-1,010,000,000	7,435,885,779	3,935,530,906	7,435,885,779	3,935,530,906	2,665,020,216	81.45%	81.45%
0307 - 2 - 2 1 1		NACION	1,365,010,000	0	1,365,010,000	0	0	0	0	0	0	0	0	1,365,010,000	0.00%	0.00%
0307 - 2 - 2 1 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	1,365,010,000	0	1,365,010,000	0	0	0	0	0	0	0	0	1,365,010,000	0.00%	0.00%
0307 - 2 - 2 1 2		ENTIDADES FINANCIERAS	12,122,930,000	876,205,489	12,999,135,489	11,699,125,273	-1,010,000,000	11,699,125,273	-1,010,000,000	7,435,885,779	3,935,530,906	7,435,885,779	3,935,530,906	1,300,010,216	90.00%	90.00%
0307 - 2 - 2 1 2 1 - 20	20	Banco Helm Bank	1,588,200,000	-180,000,000	1,408,200,000	1,408,200,000	-180,000,000	1,408,200,000	-180,000,000	639,411,707	237,061,707	639,411,707	237,061,707	0	100.00%	100.00%
0307 - 2 - 2 1 2 2 - 20	20	Insfopal	10,280,000	-840	10,279,160	10,279,160	0	10,279,160	0	10,279,160	0	10,279,160	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 3 - 20	20	Banco Davivienda	300,000,000	-299,990,000	10,000	0	0	0	0	0	0	0	0	10,000	0.00%	0.00%
0307 - 2 - 2 1 2 4 - 20	20	Infider	856,550,000	-856,550,000	0	0	0	0	0	0	0	0	0	0		
0307 - 2 - 2 1 2 6 - 20	20	BBVA	3,031,250,000	-440,000,000	2,591,250,000	2,591,250,000	-440,000,000	2,591,250,000	-440,000,000	1,290,596,048	137,471,048	1,290,596,048	137,471,048	0	100.00%	100.00%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	2,500,000,000	-390,000,000	2,110,000,000	2,110,000,000	-390,000,000	2,110,000,000	-390,000,000	1,184,312,748	559,312,749	1,184,312,748	559,312,749	0	100.00%	100.00%
0307 - 2 - 2 1 2 8 - 20	20	Banco Popular	1,950,450,000	2,535,160,624	4,485,610,624	3,185,610,624	0	3,185,610,624	0	2,860,600,626	2,372,987,970	2,860,600,626	2,372,987,970	1,300,000,000	71.02%	71.02%
0307 - 2 - 2 1 2 8 - 446	446	Banco Popular	0	507,585,489	507,585,489	507,585,489	0	507,585,489	0	507,585,489	507,585,489	507,585,489	507,585,489	0	100.00%	100.00%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	686,200,000	0	686,200,000	686,200,000	0	686,200,000	0	343,100,000	0	343,100,000	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	1,200,000,000	216	1,200,000,216	1,200,000,000	0	1,200,000,000	0	600,000,000	121,111,942	600,000,000	121,111,942	216	100.00%	100.00%
0307 - 2 - 2 2		INTERESES COMISIONES Y GASTOS D.P.I	3,614,410,000	-368,620,000	3,245,790,000	2,932,740,000	-290,000,000	2,932,740,000	-290,000,000	622,744,769	237,644,966	599,067,786	213,967,984	313,050,000	90.36%	90.36%
0307 - 2 - 2 2 1		NACION	89,820,000	0	89,820,000	0	0	0	0	0	0	0	0	89,820,000	0.00%	0.00%
0307 - 2 - 2 2 1 1 - 20	20	Ministerio de Hacienda y Crédito Público	89,820,000	0	89,820,000	0	0	0	0	0	0	0	0	89,820,000	0.00%	0.00%
0307 - 2 - 2 2 2		ENTIDADES FINANCIERAS	3,524,590,000	-368,620,000	3,155,970,000	2,932,740,000	-290,000,000	2,932,740,000	-290,000,000	622,744,769	237,644,966	599,067,786	213,967,984	223,230,000	92.93%	92.93%
0307 - 2 - 2 2 2 1 - 20	20	Banco Helm Bank S.A	809,230,000	-190,000,000	619,230,000	619,230,000	-190,000,000	619,230,000	-190,000,000	130,437,989	58,937,694	130,437,989	58,937,694	0	100.00%	100.00%
0307 - 2 - 2 2 2 3 - 20	20	Banco Davivienda	78,620,000	-78,620,000	0	0	0	0	0	0	0	0	0	0		
0307 - 2 - 2 2 2 4 - 20	20	Infider	223,230,000	0	223,230,000	0	0	0	0	0	0	0	0	223,230,000	0.00%	0.00%
0307 - 2 - 2 2 2 6 - 20	20	BBVA	704,990,000	-100,000,000	604,990,000	604,990,000	-100,000,000	604,990,000	-100,000,000	258,748,576	48,143,197	235,071,594	24,466,215	0	100.00%	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	838,410,000	0	838,410,000	838,410,000	0	838,410,000	0	173,230,339	102,144,941	173,230,339	102,144,941	0	100.00%	100.00%
0307 - 2 - 2 2 2 8 - 20	20	Banco Popular	435,200,000	0	435,200,000	435,200,000	0	435,200,000	0	60,327,865	28,419,134	60,327,865	28,419,134	0	100.00%	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	224,500,000	0	224,500,000	224,500,000	0	224,500,000	0	0	0	0	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	210,410,000	0	210,410,000	210,410,000	0	210,410,000	0	0	0	0	0	0	100.00%	100.00%
0307 - 2 - 3		PRESUPUESTO DE INVERSION	3,900,000,000	258,279,389	4,158,279,389	3,259,207,242	23,408,000	2,875,639,125	2,408,000	1,293,145,091	141,180,800	1,293,145,091	141,674,790	899,072,147	78.38%	69.15%
0307 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONA	3,900,000,000	258,279,389	4,158,279,389	3,259,207,242	23,408,000	2,875,639,125	2,408,000	1,293,145,091	141,180,800	1,293,145,091	141,674,790	899,072,147	78.38%	69.15%
0307 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO DE	3,900,000,000	258,279,389	4,158,279,389	3,259,207,242	23,408,000	2,875,639,125	2,408,000	1,293,145,091	141,180,800	1,293,145,091	141,674,790	899,072,147	78.38%	69.15%
0307 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTADO	3,900,000,000	258,279,389	4,158,279,389	3,259,207,242	23,408,000	2,875,639,125	2,408,000	1,293,145,091	141,180,800	1,293,145,091	141,674,790	899,072,147	78.38%	69.15%
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Depa	250,000,000	0	250,000,000	192,064,000	0	192,064,000	0	109,567,200	24,514,000	109,567,200	24,514,000	57,936,000	76.83%	76.83%
0307 - 2 - 3 17 33 2 2 - 446	446	Fortalecimiento de la Hacienda Pública del Depa	100,000,000	0	100,000,000	79,104,000	0	79,104,000	0	50,428,800	10,876,800	50,428,800	10,876,800	20,896,000	79.10%	79.10%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al C	50,000,000	0	50,000,000	32,000,000	10,000,000	22,000,000	2,000,000	18,110,400	0	18,110,400	0	18,000,000	64.00%	44.00%
0307 - 2 - 3 17 33 2 3 - 606	606	Implantación de la Cultura Cero Tolerancia al C	0	258,279,389	258,279,389	245,760,000	13,408,000	145,760,000	-6,592,000	105,924,000	23,396,000	105,924,000	23,396,000	12,519,389	95.15%	56.44%
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalizació	1,900,000,000	0	1,900,000,000	1,110,762,000	0	837,193,883	7,000,000	465,607,943	77,965,000	465,607,943	78,458,990	789,238,000	58.46%	44.06%
0307 - 2 - 3 17 33 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalizació	1,600,000,000	0	1,600,000,000	1,599,517,242	0	1,599,517,242	0	543,506,748	4,429,000	543,506,748	4,429,000	482,758	99.97%	99.97%
0308 - 2 -		DESARROLLO AGROPECUARIO	1,515,914,000	10,186,793	1,526,100,793	1,295,297,908	52,000,000	596,425,204	20,000,000	311,147,204	43,204,000	311,147,204	43,204,000	230,802,885	84.88%	39.08%
0308 - 2 - 3		PRESUPUESTO DE INVERSION	1,515,914,000	10,186,793	1,526,100,793	1,295,297,908	52,000,000	596,425,204	20,000,000	311,147,204	43,204,000	311,147,204	43,204,000	230,802,885	84.88%	39.08%
0308 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	1,515,914,000	10,186,793	1,526,100,793	1,295,297,908	52,000,000	596,425,204	20,000,000	311,147,204	43,204,000	311,147,204	43,204,000	230,802,885	84.88%	39.08%
0308 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO C	1,515,914,000	10,186,793	1,526,100,793	1,295,297,908	52,000,000	596,425,204	20,000,000	311,147,204	43,204,000	311,147,204	43,204,000	230,802,885	84.88%	39.08%
0308 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPECU	1,015,000,000	0	1,015,000,000	996,577,908	0	424,705,204	0	238,294,204	35,891,000	238,294,204	35,891,000	18,422,092	98.19%	41.84%
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y As	1,015,000,000	0	1,015,000,000	996,577,908	0	424,705,204	0	238,294,204	35,891,000	238,294,204	35,891,000	18,422,092	98.19%	41.84%
0308 - 2 - 3 8 22 2		SUBPROGRAMA PRODUCCION AGROPECU	70,000,000	0	70,000,000	35,000,000	0	35,000,000	0	16,100,000	0	16,100,000	0	35,000,000	50.00%	50.00%
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión	70,000,000	0	70,000,000	35,000,000	0	35,000,000	0	16,100,000	0	16,100,000	0	35,000,000	50.00%	50.00%
0308 - 2 - 3 8 22 3		SUBPROGRAMA INFRAESTRUCTURA PARA	70,000,000	0	70,000,000	20,000,000	20,000,000	0	0	0	0	0	0	50,000,000	28.57%	0.00%
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la Produ	70,000,000	0	70,000,000	20,000,000	20,000,000	0	0	0	0	0	0	50,000,000	28.57%	0.00%
0308 - 2 - 3 8 22 4		SUBPROGRAMA FORTALECIMIENTO INTER	80,000,000	0	80,000,000	68,000,000	32,000,000	21,000,000	20,000,000	0	0	0	0	12,000,000	85.00%	26.25%
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativ	80,000,000	0	80,000,000	68,000,000	32,000,000	21,000,000	20,000,000	0	0	0	0	12,000,000	85.00%	26.25%
0308 - 2 - 3 8 22 5		SUBPROGRAMA MANEJO SANITARIO Y FIT	100,914,000	10,186,793	111,100,793	85,000,000	0	85,000,000	0	41,303,000	4,223,000	41,303,000	4,223,000	26,100,793	76.51%	76.51%
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de Sanidad	15,914,000	0	15,914,000	0	0	0	0	0	0	0	0	15,914,000	0.00%	0.00%
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de Sanidad	85,000,000	0	85,000,000	85,000,000	0	85,000,000	0	41,303,000	4,223,000	41,303,000	4,223,000	0	100.00%	100.00%
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de Sanidad	0	10,186,793	10,186,793	0	0	0	0	0	0	0	0	10,186,793	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0308 - 2 - 3 8 22 6		SUBPROGRAMA GESTION AMBIENTAL Y GE	60,000,000	0	60,000,000	24,720,000	0	24,720,000	0	15,450,000	3,090,000	15,450,000	3,090,000	35,280,000	41.20%	41.20%
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales para	60,000,000	0	60,000,000	24,720,000	0	24,720,000	0	15,450,000	3,090,000	15,450,000	3,090,000	35,280,000	41.20%	41.20%
0308 - 2 - 3 8 22 7		SUBPROGRAMA TIC¨S PARA EL SECTOR AG	60,000,000	0	60,000,000	6,000,000	0	6,000,000	0	0	0	0	0	54,000,000	10.00%	10.00%
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Información	60,000,000	0	60,000,000	6,000,000	0	6,000,000	0	0	0	0	0	54,000,000	10.00%	10.00%
0308 - 2 - 3 8 22 8		SUBPROGRAMA CIENCIA, TECNOLOGIA E IN	60,000,000	0	60,000,000	60,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Ciencia, Te	60,000,000	0	60,000,000	60,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0309 - 2 -		DESARROLLO ECONOMICO Y COMPETITIVI	1,670,000,000	0	1,670,000,000	656,377,250	-9,214,658	584,649,979	30,000,000	281,554,509	42,124,333	281,554,509	42,124,333	1,013,622,750	39.30%	35.01%
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,670,000,000	0	1,670,000,000	656,377,250	-9,214,658	584,649,979	30,000,000	281,554,509	42,124,333	281,554,509	42,124,333	1,013,622,750	39.30%	35.01%
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	918,000,000	0	918,000,000	317,832,000	0	292,857,954	20,000,000	97,860,620	25,356,333	97,860,620	25,356,333	600,168,000	34.62%	31.90%
0309 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, CO	898,000,000	0	898,000,000	317,832,000	0	292,857,954	20,000,000	97,860,620	25,356,333	97,860,620	25,356,333	580,168,000	35.39%	32.61%
0309 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA COM	343,000,000	0	343,000,000	72,936,000	0	58,936,000	20,000,000	16,884,000	5,684,000	16,884,000	5,684,000	270,064,000	21.26%	17.18%
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitividad de	343,000,000	0	343,000,000	72,936,000	0	58,936,000	20,000,000	16,884,000	5,684,000	16,884,000	5,684,000	270,064,000	21.26%	17.18%
0309 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRADA A	555,000,000	0	555,000,000	244,896,000	0	233,921,954	0	80,976,620	19,672,333	80,976,620	19,672,333	310,104,000	44.13%	42.15%
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo F	500,000,000	0	500,000,000	189,896,000	0	178,921,954	0	62,576,620	19,672,333	62,576,620	19,672,333	310,104,000	37.98%	35.78%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial	55,000,000	0	55,000,000	55,000,000	0	55,000,000	0	18,400,000	0	18,400,000	0	0	100.00%	100.00%
0309 - 2 - 3 13 32		PROGRAMA RISARALDA VIVE DIGITAL: ADA	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
0309 - 2 - 3 13 32 1		SUBPROGRAMA RISARALDA MOVIL Y CONE	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0309 - 2 - 3 13 32 1 1 - 20	20	Proyecto las TICS como Innovadoras del Desar	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0309 - 2 - 3 13 32 3		SUBPROGRAMA APROPIACION Y PROMOCI	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0309 - 2 - 3 13 32 3 1 - 20	20	Proyecto las TICS como Innovadoras del Desar	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
0309 - 2 - 3 21		SECTOR TURISMO	644,000,000	0	644,000,000	315,473,250	-5,643,658	268,720,025	10,000,000	172,157,889	13,884,000	172,157,889	13,884,000	328,526,750	48.99%	41.73%
0309 - 2 - 3 21 23		PROGRAMA RISARALDA ESTRATEGICA Y C	644,000,000	0	644,000,000	315,473,250	-5,643,658	268,720,025	10,000,000	172,157,889	13,884,000	172,157,889	13,884,000	328,526,750	48.99%	41.73%
0309 - 2 - 3 21 23 1		SUBPROGRAMA EL PAISAJE CULTURAL CA	644,000,000	0	644,000,000	315,473,250	-5,643,658	268,720,025	10,000,000	172,157,889	13,884,000	172,157,889	13,884,000	328,526,750	48.99%	41.73%
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercial	514,000,000	0	514,000,000	315,473,250	-5,643,658	268,720,025	10,000,000	172,157,889	13,884,000	172,157,889	13,884,000	198,526,750	61.38%	52.28%
0309 - 2 - 3 21 23 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercial	130,000,000	0	130,000,000	0	0	0	0	0	0	0	0	130,000,000	0.00%	0.00%
0309 - 2 - 3 22		SECTOR MINERO	108,000,000	0	108,000,000	23,072,000	-3,571,000	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	84,928,000	21.36%	21.36%
0309 - 2 - 3 22 23		PROGRAMA RISARALDA ESTRATEGICA Y C	108,000,000	0	108,000,000	23,072,000	-3,571,000	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	84,928,000	21.36%	21.36%
0309 - 2 - 3 22 23 4		SUBPROGRAMA MINERA SOCIALMENTE RE	108,000,000	0	108,000,000	23,072,000	-3,571,000	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	84,928,000	21.36%	21.36%
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Activi	108,000,000	0	108,000,000	23,072,000	-3,571,000	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	84,928,000	21.36%	21.36%
0310 - 2 -		INFRAESTRUCTURA	12,006,536,000	1,850,283,314	13,856,819,314	10,156,371,161	264,598,582	6,213,902,328	379,570,795	3,804,012,553	584,529,348	3,804,012,553	584,529,348	3,700,448,153	73.30%	44.84%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	12,006,536,000	1,850,283,314	13,856,819,314	10,156,371,161	264,598,582	6,213,902,328	379,570,795	3,804,012,553	584,529,348	3,804,012,553	584,529,348	3,700,448,153	73.30%	44.84%
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTRUCC	1,500,000,000	0	1,500,000,000	1,485,626,931	14,766,924	81,141,709	15,379,980	24,549,862	7,990,223	24,549,862	7,990,223	14,373,069	99.04%	5.41%
0310 - 2 - 3 1 31 1		SUBPROGRAMA APOYAR EL ADECUADO FU	1,500,000,000	0	1,500,000,000	1,485,626,931	14,766,924	81,141,709	15,379,980	24,549,862	7,990,223	24,549,862	7,990,223	14,373,069	99.04%	5.41%
0310 - 2 - 3 1 31 1 1 - 04	4	Preinvesión e Inversión en Obras de Infraestruct	1,500,000,000	0	1,500,000,000	1,485,626,931	14,766,924	81,141,709	15,379,980	24,549,862	7,990,223	24,549,862	7,990,223	14,373,069	99.04%	5.41%
0310 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	3,750,000,000	0	3,750,000,000	402,047,797	70,000,000	0	0	0	0	0	0	3,347,952,203	10.72%	0.00%
0310 - 2 - 3 4 31		PROGRAMA RECUPERACION Y CONSTRUCC	3,750,000,000	0	3,750,000,000	402,047,797	70,000,000	0	0	0	0	0	0	3,347,952,203	10.72%	0.00%
0310 - 2 - 3 4 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/O	3,750,000,000	0	3,750,000,000	402,047,797	70,000,000	0	0	0	0	0	0	3,347,952,203	10.72%	0.00%
0310 - 2 - 3 4 31 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestruc	3,750,000,000	0	3,750,000,000	402,047,797	70,000,000	0	0	0	0	0	0	3,347,952,203	10.72%	0.00%
0310 - 2 - 3 5		SECTOR CULTURA	250,000,000	0	250,000,000	181,231,286	2,266,000	95,942,705	0	48,335,934	4,727,310	48,335,934	4,727,310	68,768,714	72.49%	38.38%
0310 - 2 - 3 5 31		PROGRAMA RECUPERACION Y CONSTRUCC	250,000,000	0	250,000,000	181,231,286	2,266,000	95,942,705	0	48,335,934	4,727,310	48,335,934	4,727,310	68,768,714	72.49%	38.38%
0310 - 2 - 3 5 31 2		SUBPROGRAMA MANTENER, MEJORAR Y/O	250,000,000	0	250,000,000	181,231,286	2,266,000	95,942,705	0	48,335,934	4,727,310	48,335,934	4,727,310	68,768,714	72.49%	38.38%
0310 - 2 - 3 5 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestruc	100,000,000	0	100,000,000	80,000,000	0	68,000,000	0	48,335,934	4,727,310	48,335,934	4,727,310	20,000,000	80.00%	68.00%
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestruc	150,000,000	0	150,000,000	101,231,286	2,266,000	27,942,705	0	0	0	0	0	48,768,714	67.49%	18.63%
0310 - 2 - 3 7		SECTOR VIVIENDA	2,767,412,000	740,000,000	3,507,412,000	3,457,595,968	0	3,457,470,873	0	2,086,510,150	242,440,831	2,086,510,150	242,440,831	49,816,032	98.58%	98.58%
0310 - 2 - 3 7 28		PROGRAMA GESTION INTEGRAL DE PROYE	1,522,076,000	240,000,000	1,762,076,000	1,762,074,968	0	1,761,949,873	0	819,704,910	181,195,724	819,704,910	181,195,724	1,032	100.00%	99.99%
0310 - 2 - 3 7 28 1		SUBPROGRAMA GESTION INTEGRAL DE PR	1,522,076,000	240,000,000	1,762,076,000	1,762,074,968	0	1,761,949,873	0	819,704,910	181,195,724	819,704,910	181,195,724	1,032	100.00%	99.99%
0310 - 2 - 3 7 28 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Cor	1,522,075,000	0	1,522,075,000	1,522,074,968	0	1,522,074,968	0	687,704,910	119,195,724	687,704,910	119,195,724	32	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 41	41	Diseño, Construcción, Mejoramiento, Obras Cor	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 28 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Cor	0	240,000,000	240,000,000	240,000,000	0	239,874,905	0	132,000,000	62,000,000	132,000,000	62,000,000	0	100.00%	99.95%
0310 - 2 - 3 7 29		PROGRAMA MEJORAMIENTO INTEGRAL DE	1,245,336,000	500,000,000	1,745,336,000	1,695,521,000	0	1,695,521,000	0	1,266,805,240	61,245,107	1,266,805,240	61,245,107	49,815,000	97.15%	97.15%
0310 - 2 - 3 7 29 1		SUBPROGRAMA MEJORAMIENTO DE VIVIEN	211,707,000	200,000,000	411,707,000	411,707,000	0	411,707,000	0	313,623,475	14,011,932	313,623,475	14,011,932	0	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Cor	211,707,000	0	211,707,000	211,707,000	0	211,707,000	0	113,623,475	14,011,932	113,623,475	14,011,932	0	100.00%	100.00%
0310 - 2 - 3 7 29 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Cor	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 2		SUBPROGRAMA MEJORAMIENTO DE VIVIEN	211,707,000	0	211,707,000	211,707,000	0	211,707,000	0	113,623,475	14,011,932	113,623,475	14,011,932	0	100.00%	100.00%
0310 - 2 - 3 7 29 2 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Cor	211,707,000	0	211,707,000	211,707,000	0	211,707,000	0	113,623,475	14,011,932	113,623,475	14,011,932	0	100.00%	100.00%
0310 - 2 - 3 7 29 3		SUBPROGRAMA MEJORAMIENTO DE VIVIEN	772,108,000	300,000,000	1,072,108,000	1,072,107,000	0	1,072,107,000	0	839,558,290	33,221,243	839,558,290	33,221,243	1,000	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 197	197	Diseño, Construcción, Mejoramiento, Obras Cor	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 29 3 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Cor	772,107,000	0	772,107,000	772,107,000	0	772,107,000	0	539,558,290	33,221,243	539,558,290	33,221,243	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Cor	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 4		SUBPROGRAMA TITULACION DE PREDIOS	28,643,000	0	28,643,000	0	0	0	0	0	0	0	0	28,643,000	0.00%	0.00%
0310 - 2 - 3 7 29 4 1 - 20	20	Construcción, Obras de Protección para Mitigar	28,643,000	0	28,643,000	0	0	0	0	0	0	0	0	28,643,000	0.00%	0.00%
0310 - 2 - 3 7 29 5		SUBPROGRAMA MEJORAMIENTO DE VIVIEN	21,171,000	0	21,171,000	0	0	0	0	0	0	0	0	21,171,000	0.00%	0.00%
0310 - 2 - 3 7 29 5 1 - 20	20	Construcción, Obras de Protección para Mitigar	21,171,000	0	21,171,000	0	0	0	0	0	0	0	0	21,171,000	0.00%	0.00%
0310 - 2 - 3 9		SECTOR TRANSPORTE	3,582,700,000	1,095,452,511	4,678,152,511	4,458,623,448	163,867,855	2,474,615,645	364,190,815	1,585,592,558	325,549,290	1,585,592,558	325,549,290	219,529,063	95.31%	52.90%
0310 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA L	3,582,700,000	1,095,452,511	4,678,152,511	4,458,623,448	163,867,855	2,474,615,645	364,190,815	1,585,592,558	325,549,290	1,585,592,558	325,549,290	219,529,063	95.31%	52.90%
0310 - 2 - 3 9 30 1		SUBPROGRAMA ATENCION DE EMERGENCI	900,000,000	0	900,000,000	900,000,000	0	395,496,418	0	344,493,682	7,531,673	344,493,682	7,531,673	0	100.00%	43.94%
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	200,000,000	0	200,000,000	200,000,000	0	46,990,000	0	45,548,000	1,442,000	45,548,000	1,442,000	0	100.00%	23.50%
0310 - 2 - 3 9 30 1 1 - 23	23	Atención de Emergencias Viales	700,000,000	0	700,000,000	700,000,000	0	348,506,418	0	298,945,682	6,089,673	298,945,682	6,089,673	0	100.00%	49.79%
0310 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTRU	2,682,700,000	1,095,452,511	3,778,152,511	3,558,623,448	163,867,855	2,079,119,227	364,190,815	1,241,098,876	318,017,617	1,241,098,876	318,017,617	219,529,063	94.19%	55.03%
0310 - 2 - 3 9 30 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Ma	2,682,700,000	0	2,682,700,000	2,604,755,593	0	2,067,928,412	353,000,000	1,241,098,876	318,017,617	1,241,098,876	318,017,617	77,944,407	97.09%	77.08%
0310 - 2 - 3 9 30 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Ma	0	1,095,452,511	1,095,452,511	953,867,855	163,867,855	11,190,815	11,190,815	0	0	0	0	141,584,656	87.08%	1.02%
0310 - 2 - 3 15		SECTOR EQUIPAMENTO	156,424,000	14,830,803	171,254,803	171,245,731	13,697,803	104,731,396	0	59,024,049	3,821,694	59,024,049	3,821,694	9,072	99.99%	61.16%
0310 - 2 - 3 15 31		PROGRAMA RECUPERACION Y CONSTRUCC	156,424,000	14,830,803	171,254,803	171,245,731	13,697,803	104,731,396	0	59,024,049	3,821,694	59,024,049	3,821,694	9,072	99.99%	61.16%
0310 - 2 - 3 15 31 3		SUBPROGRAMA CONSTRUIR, MANTENER Y	156,424,000	14,830,803	171,254,803	171,245,731	13,697,803	104,731,396	0	59,024,049	3,821,694	59,024,049	3,821,694	9,072	99.99%	61.16%
0310 - 2 - 3 15 31 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestruc	156,424,000	0	156,424,000	156,414,928	0	103,598,396	0	59,024,049	3,821,694	59,024,049	3,821,694	9,072	99.99%	66.23%
0310 - 2 - 3 15 31 3 1 - 444	444	Preinversión e Inversión en Obras de Infraestruc	0	14,830,803	14,830,803	14,830,803	13,697,803	1,133,000	0	0	0	0	0	0	100.00%	7.64%
0311 - 2 -		DEPORTE RECREACION Y CULTURA	4,784,761,000	1,209,770,197	5,994,531,197	4,041,826,203	108,621,500	3,279,935,445	842,084,799	1,351,321,901	245,126,144	1,344,851,034	245,974,344	1,952,704,994	67.43%	54.72%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,602,058,000	0	1,602,058,000	1,405,801,000	0	917,594,603	742,084,799	200,060,623	34,728,459	193,589,756	35,576,659	196,257,000	87.75%	57.28%
0311 - 2 - 1 1		GASTOS DE PERSONAL	551,045,000	0	551,045,000	551,045,000	0	176,788,922	30,345,417	176,788,922	30,345,417	170,318,055	30,611,217	0	100.00%	32.08%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA	413,961,000	0	413,961,000	413,961,000	0	136,787,864	23,874,550	136,787,864	23,874,550	136,787,864	23,874,550	0	100.00%	33.04%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	340,377,000	0	340,377,000	340,377,000	0	127,724,967	19,651,200	127,724,967	19,651,200	127,724,967	19,651,200	0	100.00%	37.52%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	2,544,000	0	2,544,000	2,544,000	0	253,554	47,550	253,554	47,550	253,554	47,550	0	100.00%	9.97%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	16,327,000	0	16,327,000	16,327,000	0	7,443,275	3,621,000	7,443,275	3,621,000	7,443,275	3,621,000	0	100.00%	45.59%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	29,848,000	0	29,848,000	29,848,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	924,000	0	924,000	924,000	0	381,600	72,000	381,600	72,000	381,600	72,000	0	100.00%	41.30%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	22,050,000	0	22,050,000	22,050,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,891,000	0	1,891,000	1,891,000	0	984,468	482,800	984,468	482,800	984,468	482,800	0	100.00%	52.06%
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMIN	103,973,000	0	103,973,000	103,973,000	0	31,662,558	5,268,467	31,662,558	5,268,467	26,394,091	5,496,467	0	100.00%	30.45%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	15,383,000	0	15,383,000	15,383,000	0	5,489,600	962,000	5,489,600	962,000	4,527,600	992,300	0	100.00%	35.69%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Privado	29,932,000	0	29,932,000	29,932,000	0	10,691,000	1,694,000	10,691,000	1,694,000	8,997,000	1,696,900	0	100.00%	35.72%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	31,226,000	0	31,226,000	31,226,000	0	13,617,000	2,391,600	13,617,000	2,391,600	11,225,400	2,395,600	0	100.00%	43.61%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - Sect	1,910,000	0	1,910,000	1,910,000	0	608,000	73,400	608,000	73,400	534,600	98,300	0	100.00%	31.83%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	25,522,000	0	25,522,000	25,522,000	0	1,256,958	147,467	1,256,958	147,467	1,109,491	313,367	0	100.00%	4.92%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMIN	33,111,000	0	33,111,000	33,111,000	0	8,338,500	1,202,400	8,338,500	1,202,400	7,136,100	1,240,200	0	100.00%	25.18%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Públic	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	11,620,000	0	11,620,000	11,620,000	0	1,476,600	0	1,476,600	0	1,476,600	0	0	100.00%	12.71%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sect	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 6 - 58	58	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 7		APORTES DE LEY	21,488,000	0	21,488,000	21,488,000	0	6,861,900	1,202,400	6,861,900	1,202,400	5,659,500	1,240,200	0	100.00%	31.93%
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	2,275,000	0	2,275,000	2,275,000	0	686,400	120,200	686,400	120,200	566,200	124,000	0	100.00%	30.17%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública ES	2,275,000	0	2,275,000	2,275,000	0	686,400	120,200	686,400	120,200	566,200	124,000	0	100.00%	30.17%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	12,493,000	0	12,493,000	12,493,000	0	4,117,100	721,500	4,117,100	721,500	3,395,600	744,200	0	100.00%	32.96%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	4,445,000	0	4,445,000	4,445,000	0	1,372,000	240,500	1,372,000	240,500	1,131,500	248,000	0	100.00%	30.87%
0311 - 2 - 1 2		GASTOS GENERALES	161,524,000	0	161,524,000	142,412,000	0	32,225,681	3,159,382	23,271,701	4,383,042	23,271,701	4,965,442	19,112,000	88.17%	19.95%
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	11,915,000	0	11,915,000	11,915,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	10,212,000	0	10,212,000	10,212,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,703,000	0	1,703,000	1,703,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	149,609,000	0	149,609,000	130,497,000	0	32,225,681	3,159,382	23,271,701	4,383,042	23,271,701	4,965,442	19,112,000	87.23%	21.54%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	18,135,000	0	18,135,000	9,504,000	0	9,504,000	0	5,940,000	1,188,000	5,940,000	1,188,000	8,631,000	52.41%	52.41%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	23,813,000	0	23,813,000	23,813,000	0	5,187,080	1,403,116	5,187,080	1,403,116	5,187,080	1,403,116	0	100.00%	21.78%
0311 - 2 - 1 2 2 6		Servicios Públicos	34,392,000	0	34,392,000	34,392,000	0	11,520,601	1,756,266	11,520,601	1,756,266	11,520,601	1,756,266	0	100.00%	33.50%
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	18,915,600	0	18,915,600	18,915,600	0	7,218,601	1,303,586	7,218,601	1,303,586	7,218,601	1,303,586	0	100.00%	38.16%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	3,783,120	0	3,783,120	3,783,120	0	2,692,890	185,340	2,692,890	185,340	2,692,890	185,340	0	100.00%	71.18%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	11,693,280	0	11,693,280	11,693,280	0	1,609,110	267,340	1,609,110	267,340	1,609,110	267,340	0	100.00%	13.76%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,558,000	0	2,558,000	2,558,000	0	2,558,000	0	41,620	35,660	41,620	35,660	0	100.00%	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	5,110,000	0	5,110,000	0	0	0	0	0	0	0	0	5,110,000	0.00%	0.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,456,000	0	3,456,000	3,456,000	0	3,456,000	0	582,400	0	582,400	582,400	0	100.00%	100.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,791,000	0	1,791,000	0	0	0	0	0	0	0	0	1,791,000	0.00%	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	56,774,000	0	56,774,000	56,774,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	3,578,000	0	3,578,000	0	0	0	0	0	0	0	0	3,578,000	0.00%	0.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de T	3,578,000	0	3,578,000	0	0	0	0	0	0	0	0	3,578,000	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0311 - 2 - 1 3		TRANSFERENCIAS	889,489,000	0	889,489,000	712,344,000	0	708,580,000	708,580,000	0	0	0	0	177,145,000	80.08%	79.66%
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	885,725,000	0	885,725,000	708,580,000	0	708,580,000	708,580,000	0	0	0	0	177,145,000	80.00%	80.00%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	885,725,000	0	885,725,000	708,580,000	0	708,580,000	708,580,000	0	0	0	0	177,145,000	80.00%	80.00%
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	3,764,000	0	3,764,000	3,764,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	3,763,000	0	3,763,000	3,763,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 3		PRESUPUESTO DE INVERSION	3,182,703,000	1,209,770,197	4,392,473,197	2,636,025,203	108,621,500	2,362,340,842	100,000,000	1,151,261,278	210,397,685	1,151,261,278	210,397,685	1,756,447,994	60.01%	53.78%
0311 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	2,099,649,000	1,067,862,546	3,167,511,546	2,391,865,851	108,621,500	2,144,404,490	100,000,000	1,030,284,602	188,757,766	1,030,284,602	188,757,766	775,645,695	75.51%	67.70%
0311 - 2 - 3 4 16		PROGRAMA LIDERAZGO Y POSICIONAMIEN	1,593,688,000	798,042,157	2,391,730,157	2,093,000,685	42,000,000	1,930,034,870	90,000,000	864,056,648	176,910,766	864,056,648	176,910,766	298,729,472	87.51%	80.70%
0311 - 2 - 3 4 16 1		SUBPROGRAMA SEMBRANDO PARA EL FUT	403,000,000	398,042,157	801,042,157	628,760,175	5,000,000	504,318,018	10,000,000	265,741,676	64,739,919	265,741,676	64,739,919	172,281,982	78.49%	62.96%
0311 - 2 - 3 4 16 1 1 - 446	446	Deporte Formativo Proyectándose al Futuro	0	180,000,000	180,000,000	139,066,666	5,000,000	132,666,666	10,000,000	80,150,000	18,900,000	80,150,000	18,900,000	40,933,334	77.26%	73.70%
0311 - 2 - 3 4 16 1 1 - 460	460	Deporte Formativo Proyectándose al Futuro	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
0311 - 2 - 3 4 16 1 1 - 58	58	Deporte Formativo Proyectándose al Futuro	180,000,000	0	180,000,000	148,651,352	0	148,651,352	0	76,791,676	17,964,919	76,791,676	17,964,919	31,348,648	82.58%	82.58%
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futuro	223,000,000	0	223,000,000	223,000,000	0	223,000,000	0	108,800,000	27,875,000	108,800,000	27,875,000	0	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 621	621	Deporte Formativo Proyectándose al Futuro	0	118,042,157	118,042,157	118,042,157	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 3 4 16 2		SUBPROGRAMA COSECHANDO RESULTAD	1,190,688,000	400,000,000	1,590,688,000	1,464,240,510	37,000,000	1,425,716,852	80,000,000	598,314,972	112,170,847	598,314,972	112,170,847	126,447,490	92.05%	89.63%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asistencia	0	400,000,000	400,000,000	317,806,352	37,000,000	280,806,352	80,000,000	63,540,111	10,400,229	63,540,111	10,400,229	82,193,648	79.45%	70.20%
0311 - 2 - 3 4 16 2 1 - 46	46	Implantación de un Programa para la Asistencia	163,554,000	0	163,554,000	152,378,744	0	150,855,086	0	79,343,600	8,340,270	79,343,600	8,340,270	11,175,256	93.17%	92.24%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asistencia	1,027,134,000	0	1,027,134,000	994,055,414	0	994,055,414	0	455,431,261	93,430,348	455,431,261	93,430,348	33,078,586	96.78%	96.78%
0311 - 2 - 3 4 17		PROGRAMA HABITOS Y ESTILOS DE VIDA S	455,961,000	269,820,389	725,781,389	275,381,166	66,621,500	190,885,620	10,000,000	150,571,954	7,933,000	150,571,954	7,933,000	450,400,223	37.94%	26.30%
0311 - 2 - 3 4 17 1		SUBPROGRAMA RISARALDA VIVE	31,369,000	40,000,000	71,369,000	62,121,500	36,621,500	17,000,000	0	11,900,000	1,700,000	11,900,000	1,700,000	9,247,500	87.04%	23.82%
0311 - 2 - 3 4 17 1 1 - 446	446	Actividad Fisica para la Salud	0	40,000,000	40,000,000	36,621,500	36,621,500	0	0	0	0	0	0	3,378,500	91.55%	0.00%
0311 - 2 - 3 4 17 1 1 - 58	58	Actividad Fisica para la Salud	31,369,000	0	31,369,000	25,500,000	0	17,000,000	0	11,900,000	1,700,000	11,900,000	1,700,000	5,869,000	81.29%	54.19%
0311 - 2 - 3 4 17 2		SUBPROGRAMA RECREACION PARA LA INC	424,592,000	229,820,389	654,412,389	213,259,666	30,000,000	173,885,620	10,000,000	138,671,954	6,233,000	138,671,954	6,233,000	441,152,723	32.59%	26.57%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de Risa	150,000,000	-5,000,000	145,000,000	118,534,666	5,000,000	113,534,666	0	89,101,000	1,233,000	89,101,000	1,233,000	26,465,334	81.75%	78.30%
0311 - 2 - 3 4 17 2 1 - 446	446	Recreación en Acción para la Población de Risa	0	80,000,000	80,000,000	69,725,000	0	60,350,954	10,000,000	49,570,954	5,000,000	49,570,954	5,000,000	10,275,000	87.16%	75.44%
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de Risa	0	35,590,163	35,590,163	0	0	0	0	0	0	0	0	35,590,163	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 460	460	Recreación en Acción para la Población de Risa	0	39,712,738	39,712,738	25,000,000	25,000,000	0	0	0	0	0	0	14,712,738	62.95%	0.00%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de Risa	274,592,000	74,517,488	349,109,488	0	0	0	0	0	0	0	0	349,109,488	0.00%	0.00%
0311 - 2 - 3 4 17 2 2 - 20	20	Atención a la Población Desplazada	0	0	0	0	0	0	0	0	0	0	0	0		
0311 - 2 - 3 4 17 2 3 - 20	20	Recreación en Acción para la Población de Risa	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
0311 - 2 - 3 4 18		PROGRAMA FORTALECIMIENTO INSTITUCIO	50,000,000	0	50,000,000	23,484,000	0	23,484,000	0	15,656,000	3,914,000	15,656,000	3,914,000	26,516,000	46.97%	46.97%
0311 - 2 - 3 4 18 1		SUBPROGRAMA FORTALECIMIENTO INSTIT	50,000,000	0	50,000,000	23,484,000	0	23,484,000	0	15,656,000	3,914,000	15,656,000	3,914,000	26,516,000	46.97%	46.97%
0311 - 2 - 3 4 18 1 1 - 20	20	Implantación de un Programa de Apoyo, Asesor	50,000,000	0	50,000,000	23,484,000	0	23,484,000	0	15,656,000	3,914,000	15,656,000	3,914,000	26,516,000	46.97%	46.97%
0311 - 2 - 3 5		SECTOR CULTURA	1,083,054,000	141,907,651	1,224,961,651	244,159,352	0	217,936,352	0	120,976,676	21,639,919	120,976,676	21,639,919	980,802,299	19.93%	17.79%
0311 - 2 - 3 5 19		PROGRAMA CULTURA CON RESULTADOS,	1,083,054,000	141,907,651	1,224,961,651	244,159,352	0	217,936,352	0	120,976,676	21,639,919	120,976,676	21,639,919	980,802,299	19.93%	17.79%
0311 - 2 - 3 5 19 1		SUBPROGRAMA LA FORMACION ARTISTICA	404,231,000	0	404,231,000	135,240,000	0	112,000,000	0	56,000,000	15,000,000	56,000,000	15,000,000	268,991,000	33.46%	27.71%
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación Artísti	404,231,000	0	404,231,000	135,240,000	0	112,000,000	0	56,000,000	15,000,000	56,000,000	15,000,000	268,991,000	33.46%	27.71%
0311 - 2 - 3 5 19 2		SUBPROGRAMA FORTALECIMIENTO INSTIT	404,231,000	0	404,231,000	108,919,352	0	105,936,352	0	64,976,676	6,639,919	64,976,676	6,639,919	295,311,648	26.94%	26.21%
0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Org	404,231,000	0	404,231,000	108,919,352	0	105,936,352	0	64,976,676	6,639,919	64,976,676	6,639,919	295,311,648	26.94%	26.21%
0311 - 2 - 3 5 19 3		SUBPROGRAMA APROPIACION SOCIAL DEL	274,592,000	141,907,651	416,499,651	0	0	0	0	0	0	0	0	416,499,651	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonío y Memoria Cultural, Dive	274,592,000	74,517,488	349,109,488	0	0	0	0	0	0	0	0	349,109,488	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonío y Memoria Cultural, Dive	0	67,390,163	67,390,163	0	0	0	0	0	0	0	0	67,390,163	0.00%	0.00%
0312 - 2 -		SALUD	400,000,000	181,330,251	581,330,251	483,220,215	0	239,490,954	0	85,462,954	2,884,000	85,462,954	2,884,000	98,110,036	83.12%	41.20%
0312 - 2 - 3		PRESUPUESTO DE INVERSION	400,000,000	181,330,251	581,330,251	483,220,215	0	239,490,954	0	85,462,954	2,884,000	85,462,954	2,884,000	98,110,036	83.12%	41.20%
0312 - 2 - 3 12		SECTOR PREVENCION Y ATENCION DE DES	400,000,000	181,330,251	581,330,251	483,220,215	0	239,490,954	0	85,462,954	2,884,000	85,462,954	2,884,000	98,110,036	83.12%	41.20%
0312 - 2 - 3 12 26		PROGRAMA RISARALDA GESTIONA SUS RIE	400,000,000	181,330,251	581,330,251	483,220,215	0	239,490,954	0	85,462,954	2,884,000	85,462,954	2,884,000	98,110,036	83.12%	41.20%
0312 - 2 - 3 12 26 1		SUBPROGRAMA MEJORAMIENTO DE LA CA	140,000,000	0	140,000,000	97,165,000	0	79,490,954	0	21,462,954	2,884,000	21,462,954	2,884,000	42,835,000	69.40%	56.78%
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental para l	140,000,000	0	140,000,000	97,165,000	0	79,490,954	0	21,462,954	2,884,000	21,462,954	2,884,000	42,835,000	69.40%	56.78%
0312 - 2 - 3 12 26 2		SUBPROGRAMA MEJORAMIENTO DE LA CA	100,000,000	0	100,000,000	44,725,000	0	0	0	0	0	0	0	55,275,000	44.73%	0.00%
0312 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental para l	100,000,000	0	100,000,000	44,725,000	0	0	0	0	0	0	0	55,275,000	44.73%	0.00%
0312 - 2 - 3 12 26 3		SUBPROGRAMA MEJORAMIENTO DE LA CA	160,000,000	181,330,251	341,330,251	341,330,215	0	160,000,000	0	64,000,000	0	64,000,000	0	36	100.00%	46.88%
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental para l	160,000,000	0	160,000,000	160,000,000	0	160,000,000	0	64,000,000	0	64,000,000	0	0	100.00%	100.00%
0312 - 2 - 3 12 26 3 3 - 38	38	Construcción Puente Peatonal sobre el Rio Otún	0	181,330,251	181,330,251	181,330,215	0	0	0	0	0	0	0	36	100.00%	0.00%
0313 - 2 -		DESARROLLO SOCIAL	9,398,687,220	-1,434,212,588	7,964,474,632	6,800,758,333	587,121,000	1,648,507,277	775,536,902	460,199,275	77,190,996	460,199,275	77,190,996	1,163,716,299	85.39%	20.70%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	9,398,687,220	-1,434,212,588	7,964,474,632	6,800,758,333	587,121,000	1,648,507,277	775,536,902	460,199,275	77,190,996	460,199,275	77,190,996	1,163,716,299	85.39%	20.70%
0313 - 2 - 3 1 15		PROGRAMA SEGURIDAD ALIMENTARIA CON	6,723,397,220	-4,156,565,220	2,566,832,000	2,566,831,878	350,610,000	249,345,878	30,000,000	91,885,000	18,540,000	91,885,000	18,540,000	122	100.00%	9.71%
0313 - 2 - 3 1 15 2		SUBPROGRAMA BUENAS PRACTICAS ALIMI	6,723,397,220	-4,156,565,220	2,566,832,000	2,566,831,878	350,610,000	249,345,878	30,000,000	91,885,000	18,540,000	91,885,000	18,540,000	122	100.00%	9.71%
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda In	2,016,832,000	0	2,016,832,000	2,016,832,000	116,832,000	0	0	0	0	0	0	0	100.00%	0.00%
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda In	550,000,000	0	550,000,000	549,999,878	233,778,000	249,345,878	30,000,000	91,885,000	18,540,000	91,885,000	18,540,000	122	100.00%	45.34%
0313 - 2 - 3 1 15 2 1 - 614	614	Seguridad Alimentaria y Nutricional Risaralda In	4,156,565,220	-4,156,565,220	0	0	0	0	0	0	0	0	0	0		
0313 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	694,675,000	-16,000,000	678,675,000	678,675,000	116,511,000	39,611,230	0	21,268,550	1,133,000	21,268,550	1,133,000	0	100.00%	5.84%
0313 - 2 - 3 8 15		PROGRAMA SEGURIDAD ALIMENTARIA CON	694,675,000	-16,000,000	678,675,000	678,675,000	116,511,000	39,611,230	0	21,268,550	1,133,000	21,268,550	1,133,000	0	100.00%	5.84%
0313 - 2 - 3 8 15 1		SUBPROGRAMA AGRICULTURA PARA LA SU	694,675,000	-16,000,000	678,675,000	678,675,000	116,511,000	39,611,230	0	21,268,550	1,133,000	21,268,550	1,133,000	0	100.00%	5.84%
0313 - 2 - 3 8 15 1 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda In	524,675,000	0	524,675,000	524,675,000	13,675,000	0	0	0	0	0	0	0	100.00%	0.00%
0313 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda In	150,000,000	-16,000,000	134,000,000	134,000,000	82,836,000	39,611,230	0	21,268,550	1,133,000	21,268,550	1,133,000	0	100.00%	29.56%
0313 - 2 - 3 8 15 1 2 - 20	20	Seguridad Alimentaria y Nutricional Risaralda In	20,000,000	0	20,000,000	20,000,000	20,000,000	0	0	0	0	0	0	0	100.00%	0.00%
0313 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNERABL	1,980,615,000	2,738,352,632	4,718,967,632	3,555,251,455	120,000,000	1,359,550,169	745,536,902	347,045,725	57,517,996	347,045,725	57,517,996	1,163,716,177	75.34%	28.81%
0313 - 2 - 3 14 11		PROGRAMA RISARALDA PARA EL MUNDO,	170,000,000	0	170,000,000	150,610,816	0	141,982,664	0	93,701,000	18,493,000	93,701,000	18,493,000	19,389,184	88.59%	83.52%
0313 - 2 - 3 14 11 1		SUBPROGRAMA PREVENCION DE LA MIGRA	90,000,000	0	90,000,000	88,032,176	0	80,204,176	0	58,363,000	10,047,000	58,363,000	10,047,000	1,967,824	97.81%	89.12%
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	90,000,000	0	90,000,000	88,032,176	0	80,204,176	0	58,363,000	10,047,000	58,363,000	10,047,000	1,967,824	97.81%	89.12%
0313 - 2 - 3 14 11 2		SUBPROGRAMA RISARALDA INCLUYENTE	40,000,000	0	40,000,000	39,789,320	0	39,789,320	0	26,892,000	0	26,892,000	0	210,680	99.47%	99.47%
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000	0	40,000,000	39,789,320	0	39,789,320	0	26,892,000	0	26,892,000	0	210,680	99.47%	99.47%
0313 - 2 - 3 14 11 3		SUBPROGRAMA ADAPTACION DE LA POLIT	40,000,000	0	40,000,000	22,789,320	0	21,989,168	0	8,446,000	8,446,000	8,446,000	8,446,000	17,210,680	56.97%	54.97%
0313 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000	0	40,000,000	22,789,320	0	21,989,168	0	8,446,000	8,446,000	8,446,000	8,446,000	17,210,680	56.97%	54.97%
0313 - 2 - 3 14 12		PROGRAMA RISARALDA UNIDA POR LA SU	130,000,000	-104,000,000	26,000,000	25,208,000	0	24,007,999	0	12,442,729	1,751,000	12,442,729	1,751,000	792,000	96.95%	92.34%
0313 - 2 - 3 14 12 1		SUBPROGRAMA RISARALDA UNIDA POR LA	130,000,000	-104,000,000	26,000,000	25,208,000	0	24,007,999	0	12,442,729	1,751,000	12,442,729	1,751,000	792,000	96.95%	92.34%
0313 - 2 - 3 14 12 1 1 - 20	20	Apoyo Técnico y Financiero a la Estrategía Naci	130,000,000	-104,000,000	26,000,000	25,208,000	0	24,007,999	0	12,442,729	1,751,000	12,442,729	1,751,000	792,000	96.95%	92.34%
0313 - 2 - 3 14 13		PROGRAMA RISARALDA INCLUYENTE PARA	270,000,000	2,011,815,730	2,281,815,730	2,204,020,385	0	138,147,252	10,000,000	69,260,996	26,458,996	69,260,996	26,458,996	77,795,345	96.59%	6.05%
0313 - 2 - 3 14 13 1		SUBPROGRAMA LA PRIMERA INFANCIA EN	70,000,000	2,011,815,730	2,081,815,730	2,052,718,385	0	36,373,956	0	14,111,000	2,575,000	14,111,000	2,575,000	29,097,345	98.60%	1.75%
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adolescenc	70,000,000	0	70,000,000	40,902,656	0	36,373,956	0	14,111,000	2,575,000	14,111,000	2,575,000	29,097,344	58.43%	51.96%
0313 - 2 - 3 14 13 1 1 - 617	617	Implantación de la Ley de Infancia y Adolescenc	0	2,011,815,730	2,011,815,730	2,011,815,729	0	0	0	0	0	0	0	1	100.00%	0.00%
0313 - 2 - 3 14 13 2		SUBPROGRAMA CORRESPONSABILIDAD P	200,000,000	0	200,000,000	151,302,000	0	101,773,296	10,000,000	55,149,996	23,883,996	55,149,996	23,883,996	48,698,000	75.65%	50.89%
0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adolescenc	200,000,000	0	200,000,000	151,302,000	0	101,773,296	10,000,000	55,149,996	23,883,996	55,149,996	23,883,996	48,698,000	75.65%	50.89%
0313 - 2 - 3 14 14		PROGRAMA FORTALECIMIENTO DE LAS CA	1,410,615,000	830,536,902	2,241,151,902	1,175,412,254	120,000,000	1,055,412,254	735,536,902	171,641,000	10,815,000	171,641,000	10,815,000	1,065,739,648	52.45%	47.09%
0313 - 2 - 3 14 14 1		SUBPROGRAMA MUJER Y FAMILIA RISARAL	210,000,000	0	210,000,000	123,902,024	0	123,902,024	10,000,000	81,986,000	3,914,000	81,986,000	3,914,000	86,097,976	59.00%	59.00%
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementación de	210,000,000	0	210,000,000	123,902,024	0	123,902,024	10,000,000	81,986,000	3,914,000	81,986,000	3,914,000	86,097,976	59.00%	59.00%
0313 - 2 - 3 14 14 2		SUBPROGRAMA RISARALDA PIENSA Y ACT	250,000,000	0	250,000,000	148,768,664	0	148,768,664	5,000,000	51,836,000	2,884,000	51,836,000	2,884,000	101,231,336	59.51%	59.51%
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Politi	250,000,000	0	250,000,000	148,768,664	0	148,768,664	5,000,000	51,836,000	2,884,000	51,836,000	2,884,000	101,231,336	59.51%	59.51%
0313 - 2 - 3 14 14 3		SUBPROGRAMA COHESION INCLUSION SO	200,000,000	0	200,000,000	72,204,664	0	72,204,664	10,000,000	37,819,000	4,017,000	37,819,000	4,017,000	127,795,336	36.10%	36.10%
0313 - 2 - 3 14 14 3 1 - 20	20	Inclusión Social de las Personas con Discapacid	200,000,000	0	200,000,000	72,204,664	0	72,204,664	10,000,000	37,819,000	4,017,000	37,819,000	4,017,000	127,795,336	36.10%	36.10%
0313 - 2 - 3 14 14 4		SUBPROGRAMA PROMOCION Y GARANTIA	750,615,000	830,536,902	1,581,151,902	830,536,902	120,000,000	710,536,902	710,536,902	0	0	0	0	750,615,000	52.53%	44.94%
0313 - 2 - 3 14 14 4 1 - 08	8	Implantación, Apoyo y Fortalecimiento a la Políti	750,615,000	0	750,615,000	0	0	0	0	0	0	0	0	750,615,000	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Políti	0	120,000,000	120,000,000	120,000,000	120,000,000	0	0	0	0	0	0	0	100.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 408	408	Implantación, Apoyo y Fortalecimiento a la Políti	0	710,536,902	710,536,902	710,536,902	0	710,536,902	710,536,902	0	0	0	0	0	100.00%	100.00%
10 - 2 -		FONDO EDUCACION	128,515,189,255	8,861,256,331	137,376,445,586	109,423,709,350	843,639,734	53,072,466,867	10,750,908,664	49,846,992,281	9,885,331,836	49,820,541,985	9,885,907,236	27,952,736,236	79.65%	38.63%
10 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,349,207,000	847,966,658	4,197,173,658	3,381,243,718	16,000,000	1,551,505,922	255,503,732	1,429,532,168	273,478,570	1,413,081,872	273,478,570	815,929,940	80.56%	36.97%
10 - 2 - 1 1		GASTOS DE PERSONAL	3,066,062,000	847,966,658	3,914,028,658	3,153,149,718	0	1,528,362,820	240,984,277	1,416,389,066	268,959,115	1,399,938,770	268,959,115	760,878,940	80.56%	39.05%
10 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA	2,231,755,000	0	2,231,755,000	2,089,679,000	0	981,316,224	179,328,745	978,967,422	178,010,488	978,967,422	178,010,488	142,076,000	93.63%	43.97%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	688,640,000	0	688,640,000	688,640,000	0	306,996,500	51,651,000	306,996,500	51,651,000	306,996,500	51,651,000	0	100.00%	44.58%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,008,500,000	0	1,008,500,000	907,650,000	0	520,686,797	88,054,914	518,426,197	86,736,657	518,426,197	86,736,657	100,850,000	90.00%	51.63%
10 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	3,180,000	0	3,180,000	3,180,000	0	1,141,200	190,200	1,141,200	190,200	1,141,200	190,200	0	100.00%	35.89%
10 - 2 - 1 1 1 4 - 25	25	Prima o Subsidio de Alimentación	1,700,000	0	1,700,000	1,530,000	0	854,333	142,653	854,333	142,653	854,333	142,653	170,000	90.00%	50.25%
10 - 2 - 1 1 1 5 - 25	25	Prima de Servicios	22,700,000	0	22,700,000	20,430,000	0	18,774,418	17,533,026	18,774,418	17,533,026	18,774,418	17,533,026	2,270,000	90.00%	82.71%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	37,393,000	0	37,393,000	37,393,000	0	6,573,833	0	6,573,833	0	6,573,833	0	0	100.00%	17.58%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	40,500,000	0	40,500,000	36,450,000	0	15,769,557	3,873,701	15,697,496	3,873,701	15,697,496	3,873,701	4,050,000	90.00%	38.94%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	61,855,000	0	61,855,000	61,855,000	0	122,389	0	122,389	0	122,389	0	0	100.00%	0.20%
10 - 2 - 1 1 1 7 - 25	25	Prima de Navidad	103,800,000	0	103,800,000	93,420,000	0	1,440,945	0	1,440,945	0	1,440,945	0	10,380,000	90.00%	1.39%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	3,696,000	0	3,696,000	3,696,000	0	1,728,000	288,000	1,728,000	288,000	1,728,000	288,000	0	100.00%	46.75%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	2,750,000	0	2,750,000	2,475,000	0	1,293,600	216,000	1,293,600	216,000	1,293,600	216,000	275,000	90.00%	47.04%
10 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	12,000,000	0	12,000,000	12,000,000	0	564,400	0	564,400	0	564,400	0	0	100.00%	4.70%
10 - 2 - 1 1 1 12 - 225	225	Indemnización por Vacaciones	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 1 1 12 - 25	25	Indemnización por Vacaciones	10,000,000	0	10,000,000	9,000,000	0	3,347,800	1,174,667	3,347,800	1,174,667	3,347,800	1,174,667	1,000,000	90.00%	33.48%
10 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	4,240,000	0	4,240,000	4,240,000	0	876,511	0	876,511	0	876,511	0	0	100.00%	20.67%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	5,500,000	0	5,500,000	4,950,000	0	2,037,974	488,134	2,021,833	488,134	2,021,833	488,134	550,000	90.00%	37.05%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	15,700,000	0	15,700,000	14,130,000	0	7,540,450	1,548,450	7,540,450	1,548,450	7,540,450	1,548,450	1,570,000	90.00%	48.03%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	209,600,000	0	209,600,000	188,640,000	0	91,567,517	14,168,000	91,567,517	14,168,000	91,567,517	14,168,000	20,960,000	90.00%	43.69%
10 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	120,000,000	298,152,000	418,152,000	259,009,560	0	259,009,560	0	149,518,208	29,293,095	149,518,208	29,293,095	159,142,440	61.94%	61.94%
10 - 2 - 1 1 2 2 - 25	25	Remuneración Servicios Técnico	100,000,000	-3,800,000	96,200,000	0	0	0	0	0	0	0	0	96,200,000	0.00%	0.00%
10 - 2 - 1 1 2 2 - 446	446	Remuneración Servicios Técnico	0	301,952,000	301,952,000	259,009,560	0	259,009,560	0	149,518,208	29,293,095	149,518,208	29,293,095	42,942,440	85.78%	85.78%
10 - 2 - 1 1 2 3 - 25	25	Honorarios	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
10 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMIN	402,091,000	0	402,091,000	380,857,500	0	148,971,954	25,384,796	148,971,954	25,384,796	138,677,558	25,384,796	21,233,500	94.72%	37.05%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	29,990,000	0	29,990,000	29,990,000	0	12,715,800	2,085,500	12,715,800	2,085,500	10,630,300	2,085,500	0	100.00%	42.40%
10 - 2 - 1 1 3 1 - 25	25	Cajas de Compensación - Sector Privado	52,300,000	0	52,300,000	47,070,000	0	26,114,700	5,004,300	26,114,700	5,004,300	26,114,700	5,004,300	5,230,000	90.00%	49.93%
10 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	55,608,000	0	55,608,000	55,608,000	0	24,542,800	4,139,600	24,542,800	4,139,600	20,403,200	4,139,600	0	100.00%	44.14%
10 - 2 - 1 1 3 3 - 25	25	Empresa Promotora de Salud - Sector Privado	76,500,000	0	76,500,000	68,850,000	0	37,848,100	6,289,900	37,848,100	6,289,900	37,848,100	6,289,900	7,650,000	90.00%	49.47%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	53,495,000	0	53,495,000	53,495,000	0	18,423,800	2,897,800	18,423,800	2,897,800	15,526,000	2,897,800	0	100.00%	34.44%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	39,700,000	0	39,700,000	35,730,000	0	20,122,000	3,311,000	20,122,000	3,311,000	20,122,000	3,311,000	3,970,000	90.00%	50.69%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sect	3,145,000	0	3,145,000	3,145,000	0	1,555,500	269,700	1,555,500	269,700	1,285,800	269,700	0	100.00%	49.46%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales - Sect	5,834,000	0	5,834,000	5,250,600	0	2,903,200	485,200	2,903,200	485,200	2,903,200	485,200	583,400	90.00%	49.76%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativo -	47,518,000	0	47,518,000	47,518,000	0	4,201,856	901,796	4,201,856	901,796	3,300,060	901,796	0	100.00%	8.84%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativo -	38,001,000	0	38,001,000	34,200,900	0	544,198	0	544,198	0	544,198	0	3,800,100	90.00%	1.43%
10 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**312,216,000**	**549,814,658**	**862,030,658**	**423,603,658**	**0**	**139,065,082**	**36,270,736**	**138,931,482**	**36,270,736**	**132,775,582**	**36,270,736**	**438,427,000**	**49.14%**	**16.13%**
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	2,927,000	0	2,927,000	2,927,000	0	1,501,200	250,200	1,501,200	250,200	1,251,000	250,200	0	100.00%	51.29%
10 - 2 - 1 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Público	16,202,000	0	16,202,000	14,581,800	0	6,278,800	1,006,800	6,278,800	1,006,800	6,278,800	1,006,800	1,620,200	90.00%	38.75%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	31,402,000	0	31,402,000	31,402,000	0	18,345,400	3,299,800	18,345,400	3,299,800	15,045,600	3,299,800	0	100.00%	58.42%
10 - 2 - 1 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	89,163,000	0	89,163,000	80,246,700	0	42,296,600	6,991,400	42,163,000	6,991,400	42,163,000	6,991,400	8,916,300	90.00%	47.44%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sect	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 1 4 7		**APORTES DE LEY**	**102,965,000**	**0**	**102,965,000**	**96,430,000**	**0**	**48,540,500**	**8,859,500**	**48,540,500**	**8,859,500**	**45,934,600**	**8,859,500**	**6,535,000**	**93.65%**	**47.14%**
10 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	3,770,000	0	3,770,000	3,770,000	0	1,588,800	260,500	1,588,800	260,500	1,328,300	260,500	0	100.00%	42.14%
10 - 2 - 1 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	6,540,000	0	6,540,000	5,886,000	0	3,267,800	625,100	3,267,800	625,100	3,267,800	625,100	654,000	90.00%	49.97%
10 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ES/	3,770,000	0	3,770,000	3,770,000	0	1,588,800	260,500	1,588,800	260,500	1,328,300	260,500	0	100.00%	42.14%
10 - 2 - 1 1 4 7 3 - 25	25	Escuela Superior de Administración Pública ES/	6,540,000	0	6,540,000	5,886,000	0	3,267,800	625,100	3,267,800	625,100	3,267,800	625,100	654,000	90.00%	49.97%
10 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	22,535,000	0	22,535,000	22,535,000	0	9,536,300	1,563,900	9,536,300	1,563,900	7,972,400	1,563,900	0	100.00%	42.32%
10 - 2 - 1 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	39,205,000	0	39,205,000	35,284,500	0	19,583,500	3,752,800	19,583,500	3,752,800	19,583,500	3,752,800	3,920,500	90.00%	49.95%
10 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	7,540,000	0	7,540,000	7,540,000	0	3,177,900	521,000	3,177,900	521,000	2,656,900	521,000	0	100.00%	42.15%
10 - 2 - 1 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	13,065,000	0	13,065,000	11,758,500	0	6,529,600	1,250,600	6,529,600	1,250,600	6,529,600	1,250,600	1,306,500	90.00%	49.98%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - E	13,555,000	0	13,555,000	12,199,500	0	7,615,820	1,376,274	7,615,820	1,376,274	7,615,820	1,376,274	1,355,500	90.00%	56.18%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	56,000,000	129,814,658	185,814,658	185,814,658	0	14,486,762	14,486,762	14,486,762	14,486,762	14,486,762	14,486,762	0	100.00%	7.80%
10 - 2 - 1 1 4 9 - 425	425	Cesantias Personal Administrativo FOCE	0	420,000,000	420,000,000	0	0	0	0	0	0	0	0	420,000,000	0.00%	0.00%
10 - 2 - 1 2		**GASTOS GENERALES**	**91,000,000**	**0**	**91,000,000**	**67,000,000**	**16,000,000**	**23,115,593**	**14,519,455**	**13,115,593**	**4,519,455**	**13,115,593**	**4,519,455**	**24,000,000**	**73.63%**	**25.40%**
10 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**10,000,000**	**0**	**10,000,000**	**7,000,000**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**70.00%**	**0.00%**
10 - 2 - 1 2 1 6 - 25	25	Dotación Ley 70/88	10,000,000	0	10,000,000	7,000,000	7,000,000	0	0	0	0	0	0	3,000,000	70.00%	0.00%
10 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**81,000,000**	**0**	**81,000,000**	**60,000,000**	**9,000,000**	**23,115,593**	**14,519,455**	**13,115,593**	**4,519,455**	**13,115,593**	**4,519,455**	**21,000,000**	**74.07%**	**28.54%**
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	10,000,000	0	10,000,000	10,000,000	5,000,000	6,100,329	1,409,985	6,100,329	1,409,985	6,100,329	1,409,985	0	100.00%	61.00%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	50,000,000	0	50,000,000	44,000,000	0	15,015,264	13,109,470	5,015,264	3,109,470	5,015,264	3,109,470	6,000,000	88.00%	30.03%
10 - 2 - 1 2 2 6		**Servicios Públicos**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0.00%**	**0.00%**
10 - 2 - 1 2 2 6 1 - 25	25	Energía	550,000	0	550,000	0	0	0	0	0	0	0	0	550,000	0.00%	0.00%
10 - 2 - 1 2 2 6 2 - 25	25	Acueducto, Alcantarillado y Aseo	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000	0.00%	0.00%
10 - 2 - 1 2 2 6 3 - 25	25	Telecomunicaciones	340,000	0	340,000	0	0	0	0	0	0	0	0	340,000	0.00%	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	10,000,000	0	10,000,000	6,000,000	4,000,000	2,000,000	0	2,000,000	0	2,000,000	0	4,000,000	60.00%	20.00%
10 - 2 - 1 2 2 10 - 225	225	Gastos Bancarios	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
10 - 2 - 1 2 2 11 - 25	25	Impresos y Publicaciones	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
10 - 2 - 1 3		**TRANSFERENCIAS**	**192,145,000**	**0**	**192,145,000**	**161,094,000**	**0**	**27,509**	**0**	**27,509**	**0**	**27,509**	**0**	**31,051,000**	**83.84%**	**0.01%**
10 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**161,095,000**	**0**	**161,095,000**	**161,094,000**	**0**	**27,509**	**0**	**27,509**	**0**	**27,509**	**0**	**1,000**	**100.00%**	**0.02%**
10 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	10,753,000	0	10,753,000	10,753,000	0	27,509	0	27,509	0	27,509	0	0	100.00%	0.26%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	150,341,000	0	150,341,000	150,341,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**31,050,000**	**0**	**31,050,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,050,000**	**0.00%**	**0.00%**
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
10 - 2 - 1 3 4 3 - 425	425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 1 3 4 7 - 20	20	Otras Transferencias	1,050,000	0	1,050,000	0	0	0	0	0	0	0	0	1,050,000	0.00%	0.00%
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	**125,165,982,255**	**8,013,289,673**	**133,179,271,928**	**106,042,465,632**	**827,639,734**	**51,520,960,945**	**10,495,404,932**	**48,417,460,113**	**9,611,853,266**	**48,407,460,113**	**9,612,428,666**	**27,136,806,296**	**79.62%**	**38.69%**
10 - 2 - 3 1 1		**COBERTURA EDUCATIVA**	**106,087,588,500**	**4,419,855,764**	**110,507,444,264**	**97,571,691,846**	**827,639,734**	**46,819,834,734**	**9,826,845,932**	**45,134,684,023**	**9,137,120,033**	**45,134,684,023**	**9,137,695,433**	**12,935,752,418**	**88.29%**	**42.37%**
10 - 2 - 3 1 1 6		**PROGRAMA EDUCACION INTEGRAL CON RE**	**140,000,000**	**0**	**140,000,000**	**140,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1		**SUBPROGRAMA EDUCACION PARA LA PRIM**	**120,000,000**	**0**	**120,000,000**	**120,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1 1 - 194	194	Mejoramiento de la Educación para la Primera I	110,000,000	0	110,000,000	110,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 6 1 1 - 20	20	Mejoramiento de la Educación para la Primera I	10,000,000	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 6 2		**SUBPROGRAMA EDUCACION PREESCOLAR**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 2 1 - 20	20	Mejoramiento de la Educación Preescolar en los	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7		**PROGRAMA RISARALDA HACIA LA UNIVERS**	**4,801,002,500**	**1,506,454,373**	**6,307,456,873**	**4,829,849,030**	**163,889,734**	**2,191,859,521**	**1,030,932,718**	**931,267,659**	**259,482,890**	**931,267,659**	**260,058,290**	**1,477,607,843**	**76.57%**	**34.75%**
10 - 2 - 3 1 1 7 1		**SUBPROGRAMA EDUCACION INCLUYENTE**	**287,000,000**	**3,800,000**	**290,800,000**	**288,090,640**	**0**	**126,000,000**	**0**	**16,920,292**	**0**	**16,920,292**	**0**	**2,709,360**	**99.07%**	**43.33%**
10 - 2 - 3 1 1 7 1 1 - 194	194	Mejoramiento de las Condiciones para el Acces	150,000,000	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 1 1 - 20	20	Mejoramiento de las Condiciones para el Acces	10,000,000	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Acces	126,000,000	3,800,000	129,800,000	128,090,640	0	126,000,000	0	16,920,292	0	16,920,292	0	1,709,360	98.68%	97.07%
10 - 2 - 3 1 1 7 1 2 - 25	25	Fortalecimiento de la Educación Formal para Jó	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 2		**SUBPROGRAMA EDUCACION RURAL DIFER**	**115,000,000**	**0**	**115,000,000**	**110,000,000**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**5,000,000**	**95.65%**	**1.74%**
10 - 2 - 3 1 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Diferenci	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 2 1 - 20	20	Fortalecimiento de la Educación Rural Diferenci	15,000,000	0	15,000,000	10,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	5,000,000	66.67%	13.33%
10 - 2 - 3 1 1 7 3		**SUBPROGRAMA ATENCION A POBLACIONE**	**1,215,002,000**	**38,756,000**	**1,253,758,000**	**1,179,047,000**	**0**	**83,072,000**	**0**	**31,536,000**	**7,884,000**	**31,536,000**	**7,884,000**	**74,711,000**	**94.04%**	**6.63%**
10 - 2 - 3 1 1 7 3 1 - 20	20	Atención a la Población en Condiciones de Des	20,000,000	0	20,000,000	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	15,000,000	25.00%	25.00%
10 - 2 - 3 1 1 7 3 2 - 199	199	Contratación de la Prestación del Servicio Educ	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 7 3 3 - 20	20	Fortalecimiento de la Atención Educativa para la	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 7 3 3 - 25	25	Fortalecimiento de la Atención Educativa para la	1,135,000,000	0	1,135,000,000	1,075,975,000	0	0	0	0	0	0	0	59,025,000	94.80%	0.00%
10 - 2 - 3 1 1 7 3 4 - 20	20	Atención Educativa a la Población Afrorisaralder	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	10,000,000	5,000,000	10,000,000	5,000,000	0	100.00%	100.00%
10 - 2 - 3 1 1 7 3 5 - 20	20	Atención Educativa a la Población Indigena	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 3 6 - 20	20	Atención Educativa a la Población en Emergenc	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	13,652,000	2,884,000	13,652,000	2,884,000	0	100.00%	100.00%
10 - 2 - 3 1 1 7 3 6 - 446	446	Atención Educativa a la Población en Emergenc	0	38,756,000	38,756,000	38,072,000	0	38,072,000	0	2,884,000	0	2,884,000	0	684,000	98.24%	98.24%
10 - 2 - 3 1 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARES A**	**3,184,000,500**	**1,463,898,373**	**4,647,898,873**	**3,252,711,390**	**163,889,734**	**1,980,787,521**	**1,030,932,718**	**880,811,367**	**251,598,890**	**880,811,367**	**252,174,290**	**1,395,187,483**	**69.98%**	**42.62%**
10 - 2 - 3 1 1 7 4 1 - 04	4	Proyecto de Infraestructura y Dotación Física de	1,750,000,000	0	1,750,000,000	1,026,586,009	143,638,787	0	0	0	0	0	0	723,413,991	58.66%	0.00%
10 - 2 - 3 1 1 7 4 1 - 194	194	Proyecto de Infraestructura y Dotación Física de	110,000,000	0	110,000,000	93,517,947	20,250,947	60,365,836	0	0	0	0	0	16,482,053	85.02%	54.88%
10 - 2 - 3 1 1 7 4 1 - 446	446	Proyecto de Infraestructura y Dotación Física de	0	65,000,000	65,000,000	5,000,000	0	0	0	0	0	0	0	60,000,000	7.69%	0.00%
10 - 2 - 3 1 1 7 4 2 - 194	194	Dotación de Recursos Físicos y Servicios para e	100,000,000	0	100,000,000	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	0	100.00%	100.00%
10 - 2 - 3 1 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios para e	30,000,000	0	30,000,000	30,000,000	0	4,000,000	0	575,400	0	575,400	575,400	0	100.00%	13.33%
10 - 2 - 3 1 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios para e	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios para e	178,000,000	0	178,000,000	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	171,000,000	3.93%	3.93%
10 - 2 - 3 1 1 7 4 2 - 446	446	Dotación de Recursos Físicos y Servicios para e	0	115,008,000	115,008,000	115,008,000	0	111,509,009	0	106,256,009	1,751,000	106,256,009	1,751,000	0	100.00%	96.96%
10 - 2 - 3 1 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios para e	500	509,570,050	509,570,550	417,230,924	0	417,132,068	0	417,132,068	0	417,132,068	0	92,339,626	81.88%	81.86%
10 - 2 - 3 1 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnológica	1,005,000,000	-28,114,125	976,885,875	976,885,875	0	976,818,593	726,970,703	249,847,890	249,847,890	249,847,890	249,847,890	0	100.00%	99.99%
10 - 2 - 3 1 1 7 4 3 - 194	194	Fortalecimiento de la Infraestructura Tecnológica	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 3 - 493	493	Fortalecimiento de la Infraestructura Tecnológica	0	802,434,448	802,434,448	481,482,635	0	303,962,015	303,962,015	0	0	0	0	320,951,813	60.00%	37.88%
10 - 2 - 3 1 1 10		**PROGRAMA GESTION Y FORTALECIMIENTO**	**101,146,586,000**	**2,913,401,391**	**104,059,987,391**	**92,601,842,816**	**663,750,000**	**44,627,975,213**	**8,795,913,214**	**44,203,416,364**	**8,877,637,143**	**44,203,416,364**	**8,877,637,143**	**11,458,144,575**	**88.99%**	**42.89%**
10 - 2 - 3 1 1 10 1		**SUBPROGRAMA GESTION PARA LA TRANSF**	**101,146,586,000**	**2,913,401,391**	**104,059,987,391**	**92,601,842,816**	**663,750,000**	**44,627,975,213**	**8,795,913,214**	**44,203,416,364**	**8,877,637,143**	**44,203,416,364**	**8,877,637,143**	**11,458,144,575**	**88.99%**	**42.89%**
10 - 2 - 3 1 1 10 1 1		**MEJORAMIENTO EN LA GESTION EDUCATIV**	**101,146,586,000**	**2,913,401,391**	**104,059,987,391**	**92,601,842,816**	**663,750,000**	**44,627,975,213**	**8,795,913,214**	**44,203,416,364**	**8,877,637,143**	**44,203,416,364**	**8,877,637,143**	**11,458,144,575**	**88.99%**	**42.89%**
10 - 2 - 3 1 1 10 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLECIMI**	**10,871,761,000**	**2,317,427,174**	**13,189,188,174**	**11,198,150,316**	**313,750,000**	**5,446,415,665**	**1,039,425,198**	**5,045,546,456**	**1,126,283,265**	**5,045,546,456**	**1,126,283,265**	**1,991,037,858**	**84.90%**	**41.29%**
10 - 2 - 3 1 1 10 1 1 1 1		**GASTOS DE PERSONAL**	**10,451,761,000**	**2,317,427,174**	**12,769,188,174**	**10,885,150,316**	**18,750,000**	**5,443,415,665**	**1,036,425,198**	**5,045,546,456**	**1,126,283,265**	**5,045,546,456**	**1,126,283,265**	**1,884,037,858**	**85.25%**	**42.63%**
10 - 2 - 3 1 1 10 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**7,570,452,000**	**0**	**7,570,452,000**	**6,826,755,000**	**18,750,000**	**3,391,951,407**	**737,437,897**	**3,389,998,598**	**737,170,964**	**3,389,998,598**	**737,170,964**	**743,697,000**	**90.18%**	**44.81%**
10 - 2 - 3 1 1 10 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	4,451,100,000	0	4,451,100,000	4,005,990,000	0	2,140,861,710	353,022,395	2,140,468,255	352,755,462	2,140,468,255	352,755,462	445,110,000	90.00%	48.10%
10 - 2 - 3 1 1 10 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	7,600,000	0	7,600,000	6,840,000	0	2,012,144	251,943	2,012,144	251,943	2,012,144	251,943	760,000	90.00%	26.48%
10 - 2 - 3 1 1 10 1 1 1 1 1 3 - 25	25	Horas Extras y Días Festivos	941,500,000	0	941,500,000	847,350,000	0	429,390,335	86,916,547	427,842,650	86,916,547	427,842,650	86,916,547	94,150,000	90.00%	45.61%
10 - 2 - 3 1 1 10 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	5,000,000	0	5,000,000	4,500,000	0	2,136,285	656,754	2,136,285	656,754	2,136,285	656,754	500,000	90.00%	42.73%
10 - 2 - 3 1 1 10 1 1 1 1 1 5 - 25	25	Prima Tècnica	918,600,000	0	918,600,000	826,740,000	0	412,859,533	66,429,800	412,859,533	66,429,800	412,859,533	66,429,800	91,860,000	90.00%	44.94%
10 - 2 - 3 1 1 10 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	89,700,000	0	89,700,000	80,730,000	0	44,732,808	7,467,091	44,728,189	7,467,091	44,728,189	7,467,091	8,970,000	90.00%	49.87%
10 - 2 - 3 1 1 10 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	147,200,000	0	147,200,000	132,480,000	0	67,732,800	11,306,400	67,725,750	11,306,400	67,725,750	11,306,400	14,720,000	90.00%	46.01%
10 - 2 - 3 1 1 10 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	153,200,000	0	153,200,000	137,880,000	0	88,002,272	16,906,650	88,002,272	16,906,650	88,002,272	16,906,650	15,320,000	90.00%	57.44%
10 - 2 - 3 1 1 10 1 1 1 1 1 9 - 25	25	Prima de Servicios	197,500,000	0	197,500,000	196,500,000	18,750,000	194,523,043	190,492,168	194,523,043	190,492,168	194,523,043	190,492,168	1,000,000	99.49%	98.49%
10 - 2 - 3 1 1 10 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	200,750,000	0	200,750,000	180,675,000	0	4,970,973	2,079,497	4,970,973	2,079,497	4,970,973	2,079,497	20,075,000	90.00%	2.48%
10 - 2 - 3 1 1 10 1 1 1 1 1 11 - 25	25	Prima de Navidad	426,800,000	0	426,800,000	384,120,000	0	4,127,671	1,658,159	4,127,671	1,658,159	4,127,671	1,658,159	42,680,000	90.00%	0.97%
10 - 2 - 3 1 1 10 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	25,500,000	0	25,500,000	22,950,000	0	601,833	250,493	601,833	250,493	601,833	250,493	2,550,000	90.00%	2.36%
10 - 2 - 3 1 1 10 1 1 1 1 1 16 - 25	25	Otros Servicios Personales - Vigencias Expirada	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 198	198	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 298	298	Nivelación Salarial - Personal Administrativo	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 498	498	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**529,500,000**	**1,222,144,363**	**1,751,644,363**	**1,372,600,000**	**0**	**957,932,483**	**0**	**562,437,483**	**90,125,000**	**562,437,483**	**90,125,000**	**379,044,363**	**78.36%**	**54.69%**
10 - 2 - 3 1 1 10 1 1 1 1 2 1 - 25	25	Honorarios	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 2 - 446	446	Remuneración Servicios Técnicos	0	69,500,000	69,500,000	69,500,000	0	69,500,000	0	44,496,000	9,682,000	44,496,000	9,682,000	0	100.00%	100.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 3 - 20	20	Otros Servicios Personales Indirectos	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 3 - 446	446	Otros Servicios Personales Indirectos	0	890,000,000	890,000,000	890,000,000	0	848,617,000	0	478,126,000	80,443,000	478,126,000	80,443,000	0	100.00%	95.35%
10 - 2 - 3 1 1 10 1 1 1 1 2 4 - 25	25	Supernumerarios	459,000,000	0	459,000,000	413,100,000	0	39,815,483	0	39,815,483	0	39,815,483	0	45,900,000	90.00%	8.67%
10 - 2 - 3 1 1 10 1 1 1 1 2 5 - 425	425	Bonificación y Prima de Servicios 2005 - 2007	0	262,644,363	262,644,363	0	0	0	0	0	0	0	0	262,644,363	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 6 - 425	425	Diferencia Salarial 2010	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 3 1 1 10 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**1,301,348,000**	**6,115,595**	**1,307,463,595**	**1,171,213,200**	**0**	**506,073,003**	**94,106,903**	**506,073,003**	**94,106,903**	**506,073,003**	**94,106,903**	**136,250,395**	**89.58%**	**38.71%**

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 1 10 1 1 1 1 3 1 - 25	25	Cajas de Compensación Familiar	276,500,000	0	276,500,000	248,850,000	0	135,022,700	29,306,900	135,022,700	29,306,900	135,022,700	29,306,900	27,650,000	90.00%	48.83%
10 - 2 - 3 1 1 10 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo - S	232,000,000	0	232,000,000	208,800,000	0	888,203	888,203	888,203	888,203	888,203	888,203	23,200,000	90.00%	0.38%
10 - 2 - 3 1 1 10 1 1 1 1 3 2 - 425	425	Fondo de Cesantías Personal Administrativo - S	0	6,115,595	6,115,595	0	0	0	0	0	0	0	0	6,115,595	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud - Sector Privad	428,500,000	0	428,500,000	385,650,000	0	200,598,400	34,569,400	200,598,400	34,569,400	200,598,400	34,569,400	42,850,000	90.00%	46.81%
10 - 2 - 3 1 1 10 1 1 1 1 3 4 - 25	25	Fondo de Pensiones - Sector Privado	317,700,000	0	317,700,000	285,930,000	0	147,981,800	25,572,800	147,981,800	25,572,800	147,981,800	25,572,800	31,770,000	90.00%	46.58%
10 - 2 - 3 1 1 10 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	46,648,000	0	46,648,000	41,983,200	0	21,581,900	3,769,600	21,581,900	3,769,600	21,581,900	3,769,600	4,664,800	90.00%	46.27%
10 - 2 - 3 1 1 10 1 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**1,050,461,000**	**1,089,167,216**	**2,139,628,216**	**1,514,582,116**	**0**	**587,458,772**	**204,880,398**	**587,037,372**	**204,880,398**	**587,037,372**	**204,880,398**	**625,046,100**	**70.79%**	**27.46%**
10 - 2 - 3 1 1 10 1 1 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo - S	186,800,000	0	186,800,000	168,120,000	0	93,000,149	21,663,129	93,000,149	21,663,129	93,000,149	21,663,129	18,680,000	90.00%	49.79%
10 - 2 - 3 1 1 10 1 1 1 1 4 2 - 25	25	Cesantías Personal Administrativo FOCE - Sect	100,000,000	559,167,216	659,167,216	659,167,216	0	130,326,623	113,204,369	130,326,623	113,204,369	130,326,623	113,204,369	0	100.00%	19.77%
10 - 2 - 3 1 1 10 1 1 1 1 4 2 - 425	425	Cesantías Personal Administrativo FOCE - Sect	0	530,000,000	530,000,000	0	0	0	0	0	0	0	0	530,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 4 3 - 25	25	Empresas Promotoras de Salud Personal Admir	54,750,000	0	54,750,000	49,275,000	0	24,986,800	4,308,700	24,986,800	4,308,700	24,986,800	4,308,700	5,475,000	90.00%	45.64%
10 - 2 - 3 1 1 10 1 1 1 1 4 4 - 25	25	Fondo de Pensiones Personal Administrativo - S	363,100,000	0	363,100,000	326,790,000	0	170,386,600	29,082,400	169,965,200	29,082,400	169,965,200	29,082,400	36,310,000	90.00%	46.93%
10 - 2 - 3 1 1 10 1 1 1 1 4 5		**APORTES DE LEY**	**345,811,000**	**0**	**345,811,000**	**311,229,900**	**0**	**168,758,600**	**36,621,800**	**168,758,600**	**36,621,800**	**168,758,600**	**36,621,800**	**34,581,100**	**90.00%**	**48.80%**
10 - 2 - 3 1 1 10 1 1 1 1 4 5 1 - 25	25	Servicio Nacional de Aprendizaje SENA	34,600,000	0	34,600,000	31,140,000	0	16,885,800	3,660,700	16,885,800	3,660,700	16,885,800	3,660,700	3,460,000	90.00%	48.80%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	207,500,000	0	207,500,000	186,750,000	0	101,241,900	21,976,700	101,241,900	21,976,700	101,241,900	21,976,700	20,750,000	90.00%	48.79%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 3 - 25	25	Escuela Superior de Administración Pública ES/	34,600,000	0	34,600,000	31,140,000	0	16,885,800	3,660,700	16,885,800	3,660,700	16,885,800	3,660,700	3,460,000	90.00%	48.80%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 4 - 25	25	Escuelas Industriales e Institutos Técnicos	69,111,000	0	69,111,000	62,199,900	0	33,745,100	7,323,700	33,745,100	7,323,700	33,745,100	7,323,700	6,911,100	90.00%	48.83%
10 - 2 - 3 1 1 10 1 1 1 2		**GASTOS GENERALES**	**320,000,000**	**0**	**320,000,000**	**313,000,000**	**295,000,000**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**7,000,000**	**97.81%**	**0.94%**
10 - 2 - 3 1 1 10 1 1 1 2 1		**ADQUISICION DE BIENES**	**300,000,000**	**0**	**300,000,000**	**295,000,000**	**295,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**98.33%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 1 1 - 25	25	Dotación Ley 70/88	300,000,000	0	300,000,000	295,000,000	295,000,000	0	0	0	0	0	0	5,000,000	98.33%	0.00%
10 - 2 - 3 1 1 10 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	**20,000,000**	**0**	**20,000,000**	**18,000,000**	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**90.00%**	**15.00%**
10 - 2 - 3 1 1 10 1 1 1 2 2 1 - 25	25	Viáticos y Gastos de Viaje	20,000,000	0	20,000,000	18,000,000	0	3,000,000	3,000,000	0	0	0	0	2,000,000	90.00%	15.00%
10 - 2 - 3 1 1 10 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICIOS**	**100,000,000**	**0**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 3 1 - 425	425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 3 1 1 10 1 1 2		**PERSONAL DOCENTE**	**80,004,820,000**	**495,974,217**	**80,500,794,217**	**72,207,588,000**	**350,000,000**	**34,914,378,081**	**6,900,859,480**	**34,895,569,854**	**6,898,725,342**	**34,895,569,854**	**6,898,725,342**	**8,293,206,217**	**89.70%**	**43.37%**
10 - 2 - 3 1 1 10 1 1 2 1		**GASTOS DE PERSONAL**	**79,599,820,000**	**495,974,217**	**80,095,794,217**	**71,853,588,000**	**0**	**34,912,378,081**	**6,898,859,480**	**34,895,569,854**	**6,898,725,342**	**34,895,569,854**	**6,898,725,342**	**8,242,206,217**	**89.71%**	**43.59%**
10 - 2 - 3 1 1 10 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**60,279,728,000**	**495,974,217**	**60,775,702,217**	**54,465,505,200**	**0**	**25,905,823,269**	**5,223,627,389**	**25,889,015,042**	**5,223,493,251**	**25,889,015,042**	**5,223,493,251**	**6,310,197,017**	**89.62%**	**42.63%**
10 - 2 - 3 1 1 10 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	48,329,793,000	0	48,329,793,000	43,496,813,700	0	23,412,312,835	4,807,676,642	23,408,997,804	4,807,542,504	23,408,997,804	4,807,542,504	4,832,979,300	90.00%	48.44%
10 - 2 - 3 1 1 10 1 1 2 1 1 3 - 25	25	Horas Extras y Días Festivos	1,065,277,000	0	1,065,277,000	958,749,300	0	445,590,335	114,508,740	438,371,267	114,508,740	438,371,267	114,508,740	106,527,700	90.00%	41.83%
10 - 2 - 3 1 1 10 1 1 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	570,053,000	0	570,053,000	513,047,700	0	252,255,620	34,487,417	249,224,985	34,487,417	249,224,985	34,487,417	57,005,300	90.00%	44.25%
10 - 2 - 3 1 1 10 1 1 2 1 1 7 - 25	25	Auxilio de Transporte	267,320,000	0	267,320,000	240,588,000	0	112,494,134	15,355,200	111,277,334	15,355,200	111,277,334	15,355,200	26,732,000	90.00%	42.08%
10 - 2 - 3 1 1 10 1 1 2 1 1 10 - 25	25	Prima de Vacaciones	2,220,750,000	0	2,220,750,000	1,998,675,000	0	662,976	0	662,976	0	662,976	0	222,075,000	90.00%	0.03%
10 - 2 - 3 1 1 10 1 1 2 1 1 11 - 25	25	Prima de Navidad	4,685,238,000	0	4,685,238,000	4,216,714,200	0	15,717,258	3,930,754	15,618,700	3,930,754	15,618,700	3,930,754	468,523,800	90.00%	0.34%
10 - 2 - 3 1 1 10 1 1 2 1 1 13 - 25	25	Otras Primas	2,834,000	0	2,834,000	2,550,600	0	979,749	141,092	979,749	141,092	979,749	141,092	283,400	90.00%	34.57%
10 - 2 - 3 1 1 10 1 1 2 1 1 14 - 25	25	Auxilio de Movilización	15,000,000	0	15,000,000	13,500,000	0	0	0	0	0	0	0	1,500,000	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	813,713,000	0	813,713,000	732,341,700	0	477,914,881	73,266,787	475,986,746	73,266,787	475,986,746	73,266,787	81,371,300	90.00%	58.73%
10 - 2 - 3 1 1 10 1 1 2 1 1 16 - 25	25	Sobresueldo	69,100,000	0	69,100,000	62,190,000	0	9,892,071	1,441,256	9,892,071	1,441,256	9,892,071	1,441,256	6,910,000	90.00%	14.32%
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinacio	900,000,000	0	900,000,000	900,000,000	0	722,560,008	74,689,031	722,560,008	74,689,031	722,560,008	74,689,031	0	100.00%	80.28%
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Destinacio	0	495,974,217	495,974,217	0	0	0	0	0	0	0	0	495,974,217	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expirada	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 21 - 25	25	Bonificación por Gestión	3,150,000	0	3,150,000	2,835,000	0	0	0	0	0	0	0	315,000	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 22 - 25	25	Docentes Temporales - Todos Aprender	1,327,500,000	0	1,327,500,000	1,327,500,000	0	455,443,402	98,130,470	455,443,402	98,130,470	455,443,402	98,130,470	0	100.00%	34.31%
10 - 2 - 3 1 1 10 1 1 2 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**2,221,480,000**	**0**	**2,221,480,000**	**1,999,332,000**	**0**	**1,084,031,614**	**215,775,057**	**1,084,031,614**	**215,775,057**	**1,084,031,614**	**215,775,057**	**222,148,000**	**90.00%**	**48.80%**
10 - 2 - 3 1 1 10 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	2,221,480,000	0	2,221,480,000	1,999,332,000	0	1,084,031,614	215,775,057	1,084,031,614	215,775,057	1,084,031,614	215,775,057	222,148,000	90.00%	48.80%
10 - 2 - 3 1 1 10 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**17,098,612,000**	**0**	**17,098,612,000**	**15,388,750,800**	**0**	**7,922,523,198**	**1,459,457,034**	**7,922,523,198**	**1,459,457,034**	**7,922,523,198**	**1,459,457,034**	**1,709,861,200**	**90.00%**	**46.33%**
10 - 2 - 3 1 1 10 1 1 2 1 3 1 - 26	26	Aporte Patronales Cesantías - Sector Público	4,836,562,000	0	4,836,562,000	4,352,905,800	0	2,284,979,395	457,552,962	2,284,979,395	457,552,962	2,284,979,395	457,552,962	483,656,200	90.00%	47.24%
10 - 2 - 3 1 1 10 1 1 2 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	4,934,271,000	0	4,934,271,000	4,440,843,900	0	2,207,854,518	377,229,150	2,207,854,518	377,229,150	2,207,854,518	377,229,150	493,427,100	90.00%	44.75%
10 - 2 - 3 1 1 10 1 1 2 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - S	4,547,157,000	0	4,547,157,000	4,092,441,300	0	2,074,636,735	355,039,200	2,074,636,735	355,039,200	2,074,636,735	355,039,200	454,715,700	90.00%	45.62%
10 - 2 - 3 1 1 10 1 1 2 1 3 4		**APORTES DE LEY**	**2,780,622,000**	**0**	**2,780,622,000**	**2,502,559,800**	**0**	**1,355,052,550**	**269,635,722**	**1,355,052,550**	**269,635,722**	**1,355,052,550**	**269,635,722**	**278,062,200**	**90.00%**	**48.73%**
10 - 2 - 3 1 1 10 1 1 2 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	278,289,000	0	278,289,000	250,460,100	0	135,586,972	26,951,645	135,586,972	26,951,645	135,586,972	26,951,645	27,828,900	90.00%	48.72%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	1,666,404,000	0	1,666,404,000	1,499,763,600	0	813,023,501	161,808,690	813,023,501	161,808,690	813,023,501	161,808,690	166,640,400	90.00%	48.79%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ES/	278,289,000	0	278,289,000	250,460,100	0	135,586,972	26,951,645	135,586,972	26,951,645	135,586,972	26,951,645	27,828,900	90.00%	48.72%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	557,640,000	0	557,640,000	501,876,000	0	270,855,105	53,923,742	270,855,105	53,923,742	270,855,105	53,923,742	55,764,000	90.00%	48.57%
10 - 2 - 3 1 1 10 1 1 2 2		**GASTOS GENERALES**	**355,000,000**	**0**	**355,000,000**	**354,000,000**	**350,000,000**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**99.72%**	**0.56%**
10 - 2 - 3 1 1 10 1 1 2 2 1		**ADQUISICION DE BIENES**	**350,000,000**	**0**	**350,000,000**	**350,000,000**	**350,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	350,000,000	0	350,000,000	350,000,000	350,000,000	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	**5,000,000**	**0**	**5,000,000**	**4,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**80.00%**	**40.00%**
10 - 2 - 3 1 1 10 1 1 2 2 2 1 - 25	25	Viáicos y Gastos de Viaje	5,000,000	0	5,000,000	4,000,000	0	2,000,000	2,000,000	0	0	0	0	1,000,000	80.00%	40.00%
10 - 2 - 3 1 1 10 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICIOS**	**50,000,000**	**0**	**50,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000,000**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 3 1 - 425	425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 3 1 1 10 1 1 3		**DIRECTIVOS DOCENTES**	**10,270,005,000**	**100,000,000**	**10,370,005,000**	**9,196,104,500**	**0**	**4,267,181,467**	**855,628,536**	**4,262,300,054**	**852,628,536**	**4,262,300,054**	**852,628,536**	**1,173,900,500**	**88.68%**	**41.15%**
10 - 2 - 3 1 1 10 1 1 3 1		**GASTOS DE PERSONAL**	**10,165,005,000**	**100,000,000**	**10,265,005,000**	**9,153,104,500**	**0**	**4,263,619,348**	**852,066,417**	**4,261,737,935**	**852,066,417**	**4,261,737,935**	**852,066,417**	**1,111,900,500**	**89.17%**	**41.54%**
10 - 2 - 3 1 1 10 1 1 3 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**7,821,928,000**	**100,000,000**	**7,921,928,000**	**7,044,335,200**	**0**	**3,145,179,080**	**643,212,308**	**3,143,297,667**	**643,212,308**	**3,143,297,667**	**643,212,308**	**877,592,800**	**88.92%**	**39.70%**
10 - 2 - 3 1 1 10 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	5,369,977,000	0	5,369,977,000	4,832,979,300	0	2,413,321,289	516,844,182	2,412,403,025	516,844,182	2,412,403,025	516,844,182	536,997,700	90.00%	44.94%
10 - 2 - 3 1 1 10 1 1 3 1 1 3 - 25	25	Horas Extras y Días Festivos	56,068,000	0	56,068,000	50,461,200	0	30,144,502	8,002,254	29,577,742	8,002,254	29,577,742	8,002,254	5,606,800	90.00%	53.76%
10 - 2 - 3 1 1 10 1 1 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	30,003,000	0	30,003,000	27,002,700	0	3,624,982	453,323	3,464,893	453,323	3,464,893	453,323	3,000,300	90.00%	12.08%
10 - 2 - 3 1 1 10 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	14,070,000	0	14,070,000	12,663,000	0	928,800	158,400	928,800	158,400	928,800	158,400	1,407,000	90.00%	6.60%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 25	25	Prima de Vacaciones	246,750,000	0	246,750,000	222,075,000	0	0	0	0	0	0	0	24,675,000	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 11 - 25	25	Prima de Navidad	520,582,000	0	520,582,000	468,523,800	0	3,444,821	2,586,546	3,444,821	2,586,546	3,444,821	2,586,546	52,058,200	90.00%	0.66%
10 - 2 - 3 1 1 10 1 1 3 1 1 13 - 25	25	Otras Primas	315,000	0	315,000	283,500	0	180,824	26,085	180,824	26,085	180,824	26,085	31,500	90.00%	57.40%
10 - 2 - 3 1 1 10 1 1 3 1 1 14 - 25	25	Auxilio de Movilización	15,000,000	0	15,000,000	13,500,000	0	0	0	0	0	0	0	1,500,000	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	90,413,000	0	90,413,000	81,371,700	0	38,434,265	5,683,172	38,197,965	5,683,172	38,197,965	5,683,172	9,041,300	90.00%	42.51%
10 - 2 - 3 1 1 10 1 1 3 1 1 16 - 25	25	Sobresueldo	1,312,900,000	0	1,312,900,000	1,181,610,000	0	601,632,736	102,422,842	601,632,736	102,422,842	601,632,736	102,422,842	131,290,000	90.00%	45.82%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 195	195	Ascensos en el Escalafón Docentes - Destinacio	100,000,000	0	100,000,000	100,000,000	0	53,466,861	7,035,504	53,466,861	7,035,504	53,466,861	7,035,504	0	100.00%	53.47%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 295	295	Ascensos en el Escalafón Docentes - Destinacio	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 595	595	Ascensos en el Escalafón Docentes - Destinacio	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 20 - 25	25	Otros Servicios Pesonales - Vigencias Expiradas	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 21 - 25	25	Bonificación por Gestión	59,850,000	0	59,850,000	53,865,000	0	0	0	0	0	0	0	5,985,000	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**246,831,000**	**0**	**246,831,000**	**222,147,900**	**0**	**134,941,828**	**27,119,964**	**134,941,828**	**27,119,964**	**134,941,828**	**27,119,964**	**24,683,100**	**90.00%**	**54.67%**
10 - 2 - 3 1 1 10 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	246,831,000	0	246,831,000	222,147,900	0	134,941,828	27,119,964	134,941,828	27,119,964	134,941,828	27,119,964	24,683,100	90.00%	54.67%
10 - 2 - 3 1 1 10 1 1 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**2,096,246,000**	**0**	**2,096,246,000**	**1,886,621,400**	**0**	**983,498,440**	**181,734,145**	**983,498,440**	**181,734,145**	**983,498,440**	**181,734,145**	**209,624,600**	**90.00%**	**46.92%**
10 - 2 - 3 1 1 10 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Público	597,777,000	0	597,777,000	537,999,300	0	280,000,151	56,757,153	280,000,151	56,757,153	280,000,151	56,757,153	59,777,700	90.00%	46.84%
10 - 2 - 3 1 1 10 1 1 3 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	609,854,000	0	609,854,000	548,868,600	0	273,648,666	46,918,130	273,648,666	46,918,130	273,648,666	46,918,130	60,985,400	90.00%	44.87%
10 - 2 - 3 1 1 10 1 1 3 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - S	579,657,000	0	579,657,000	521,691,300	0	261,198,479	44,158,240	261,198,479	44,158,240	261,198,479	44,158,240	57,965,700	90.00%	45.06%
10 - 2 - 3 1 1 10 1 1 3 1 3 4		**APORTES DE LEY**	**308,958,000**	**0**	**308,958,000**	**278,062,200**	**0**	**168,651,144**	**33,900,622**	**168,651,144**	**33,900,622**	**168,651,144**	**33,900,622**	**30,895,800**	**90.00%**	**54.59%**
10 - 2 - 3 1 1 10 1 1 3 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	30,921,000	0	30,921,000	27,828,900	0	16,867,246	3,391,673	16,867,246	3,391,673	16,867,246	3,391,673	3,092,100	90.00%	54.55%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 2 - 25	25	Instittuto Colombiano de Bienestar Familiar ICBI	185,156,000	0	185,156,000	166,640,400	0	101,193,714	20,338,507	101,193,714	20,338,507	101,193,714	20,338,507	18,515,600	90.00%	54.65%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ES/	30,921,000	0	30,921,000	27,828,900	0	16,867,246	3,391,673	16,867,246	3,391,673	16,867,246	3,391,673	3,092,100	90.00%	54.55%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	61,960,000	0	61,960,000	55,764,000	0	33,722,938	6,778,769	33,722,938	6,778,769	33,722,938	6,778,769	6,196,000	90.00%	54.43%
10 - 2 - 3 1 1 10 1 1 3 2		**GASTOS GENERALES**	**85,000,000**	**0**	**85,000,000**	**43,000,000**	**0**	**3,562,119**	**3,562,119**	**562,119**	**562,119**	**562,119**	**562,119**	**42,000,000**	**50.59%**	**4.19%**
10 - 2 - 3 1 1 10 1 1 3 2 1		**ADQUISICON DE BIENES**	**40,000,000**	**0**	**40,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000,000**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	40,000,000	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 2 2		**ADQUISICION DE SERVICIOS**	**45,000,000**	**0**	**45,000,000**	**43,000,000**	**0**	**3,562,119**	**3,562,119**	**562,119**	**562,119**	**562,119**	**562,119**	**2,000,000**	**95.56%**	**7.92%**
10 - 2 - 3 1 1 10 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	45,000,000	0	45,000,000	43,000,000	0	3,562,119	3,562,119	562,119	562,119	562,119	562,119	2,000,000	95.56%	7.92%
10 - 2 - 3 1 1 10 1 1 3 3		**OTRAS TRANSFERENCIAS POR SERVICIOS**	**20,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 3 1 - 425	425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 3 1 2		**CALIDAD EDUCATIVA**	**1,664,692,755**	**142,964,771**	**1,807,657,526**	**1,632,454,650**	**0**	**1,297,526,650**	**159,000,000**	**93,488,830**	**18,984,966**	**93,488,830**	**18,984,966**	**175,202,876**	**90.31%**	**71.78%**
10 - 2 - 3 1 2 8		**PROGRAMA CALIDAD PARA LA TRANSFORM**	**102,000,500**	**122,400,000**	**224,400,500**	**201,288,000**	**0**	**171,288,000**	**59,000,000**	**49,028,000**	**11,536,000**	**49,028,000**	**11,536,000**	**23,112,500**	**89.70%**	**76.33%**
10 - 2 - 3 1 2 8 1		**SUBPROGRAMA FORMACION DE DOCENTE**	**61,000,500**	**70,000,000**	**131,000,500**	**109,000,000**	**0**	**79,000,000**	**59,000,000**	**0**	**0**	**0**	**0**	**22,000,500**	**83.21%**	**60.31%**
10 - 2 - 3 1 2 8 1 1 - 20	20	Capacitación a Directivos y Docentes de los Est	60,000,000	0	60,000,000	39,000,000	0	9,000,000	9,000,000	0	0	0	0	21,000,000	65.00%	15.00%
10 - 2 - 3 1 2 8 1 1 - 325	325	Capacitación a Directivos y Docentes de los Est	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 2 8 1 1 - 446	446	Capacitación a Directivos y Docentes de los Est	0	70,000,000	70,000,000	70,000,000	0	70,000,000	50,000,000	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 2 8 1 1 - 496	496	Capacitación a Directivos y Docentes de los Est	500	0	500	0	0	0	0	0	0	0	0	500	0.00%	0.00%
10 - 2 - 3 1 2 8 2		**SUBPROGRAMA EDUCACION EN VALORES,**	**21,000,000**	**49,300,000**	**70,300,000**	**69,216,000**	**0**	**69,216,000**	**0**	**34,608,000**	**8,652,000**	**34,608,000**	**8,652,000**	**1,084,000**	**98.46%**	**98.46%**
10 - 2 - 3 1 2 8 2 1 - 20	20	Implementación Pedagógica y Conceptual de lo	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	11,536,000	2,884,000	11,536,000	2,884,000	0	100.00%	100.00%
10 - 2 - 3 1 2 8 2 1 - 325	325	Implementación Pedagógica y Conceptual de lo	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 2 8 2 1 - 446	446	Implementación Pedagógica y Conceptual de lo	0	49,300,000	49,300,000	49,216,000	0	49,216,000	0	23,072,000	5,768,000	23,072,000	5,768,000	84,000	99.83%	99.83%
10 - 2 - 3 1 2 8 3		**SUBPROGRAMA EVALUACION PARA EL ME**	**20,000,000**	**3,100,000**	**23,100,000**	**23,072,000**	**0**	**23,072,000**	**0**	**14,420,000**	**2,884,000**	**14,420,000**	**2,884,000**	**28,000**	**99.88%**	**99.88%**
10 - 2 - 3 1 2 8 3 1 - 20	20	Implementación de un Sistema Articulado de Se	20,000,000	0	20,000,000	20,000,000	0	20,000,000	0	11,348,000	2,696,000	11,348,000	2,696,000	0	100.00%	100.00%
10 - 2 - 3 1 2 8 3 1 - 446	446	Implementación de un Sistema Articulado de Se	0	3,100,000	3,100,000	3,072,000	0	3,072,000	0	3,072,000	188,000	3,072,000	188,000	28,000	99.10%	99.10%
10 - 2 - 3 1 2 9		**PROGRAMA HACIA UNA CULTURA DE LA IN**	**1,562,692,255**	**20,564,771**	**1,583,257,026**	**1,431,166,650**	**0**	**1,126,238,650**	**100,000,000**	**44,460,830**	**7,448,966**	**44,460,830**	**7,448,966**	**152,090,376**	**90.39%**	**71.13%**
10 - 2 - 3 1 2 9 1		**SUBPROGRAMA EDUCACION CON ENFASIS**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**100.00%**	**10.00%**
10 - 2 - 3 1 2 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimiento	20,000,000	0	20,000,000	20,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	100.00%	10.00%
10 - 2 - 3 1 2 9 2		**SUBPROGRAMA RISARALDA MAS IDIOMAS,**	**30,001,255**	**564,771**	**30,566,026**	**30,000,000**	**0**	**23,072,000**	**0**	**11,536,000**	**2,884,000**	**11,536,000**	**2,884,000**	**566,026**	**98.15%**	**75.48%**
10 - 2 - 3 1 2 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Mcpios n	30,000,000	0	30,000,000	30,000,000	0	23,072,000	0	11,536,000	2,884,000	11,536,000	2,884,000	0	100.00%	76.91%
10 - 2 - 3 1 2 9 2 1 - 456	456	Fortalecimiento del Bilinguismo en los Mcpios n	0	564,771	564,771	0	0	0	0	0	0	0	0	564,771	0.00%	0.00%
10 - 2 - 3 1 2 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en los Mcpios n	1,255	0	1,255	0	0	0	0	0	0	0	0	1,255	0.00%	0.00%
10 - 2 - 3 1 2 9 3		**SUBPROGRAMA OFERTA EDUCATIVA RESP**	**1,512,691,000**	**20,000,000**	**1,532,691,000**	**1,381,166,650**	**0**	**1,101,166,650**	**100,000,000**	**30,924,830**	**4,564,966**	**30,924,830**	**4,564,966**	**151,524,350**	**90.11%**	**71.85%**
10 - 2 - 3 1 2 9 3 1 - 194	194	Desarrollo de Estrategias para Promover la Artic	360,000,000	0	360,000,000	360,000,000	0	360,000,000	0	0	0	0	0	0	100.00%	100.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 2 9 3 1 - 20	20	Desarrollo de Estrategias para Promover la Artic	992,691,000	0	992,691,000	992,686,922	0	712,686,922	100,000,000	12,000,000	0	12,000,000	0	4,078	100.00%	71.79%
10 - 2 - 3 1 2 9 3 1 - 446	446	Desarrollo de Estrategias para Promover la Artic	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
10 - 2 - 3 1 2 9 3 2 - 194	194	Ampliación y Fortalecimiento en la Atención de I	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0.00%	0.00%
10 - 2 - 3 1 2 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención de I	100,000,000	0	100,000,000	28,479,728	0	28,479,728	0	18,924,830	4,564,966	18,924,830	4,564,966	71,520,272	28.48%	28.48%
10 - 2 - 3 1 3		**EFICIENCIA EDUCATIVA**	**140,000,000**	**278,384,000**	**418,384,000**	**388,319,136**	**0**	**328,261,094**	**70,000,000**	**113,948,793**	**16,189,267**	**103,948,793**	**16,189,267**	**30,064,864**	**92.81%**	**78.46%**
10 - 2 - 3 1 3 10		**PROGRAMA GESTION Y FORTALECIMIENTO**	**140,000,000**	**278,384,000**	**418,384,000**	**388,319,136**	**0**	**328,261,094**	**70,000,000**	**113,948,793**	**16,189,267**	**103,948,793**	**16,189,267**	**30,064,864**	**92.81%**	**78.46%**
10 - 2 - 3 1 3 10 1		**SUBPROGRAMA GESTION PARA LA TRANSF**	**100,000,000**	**208,384,000**	**308,384,000**	**308,319,136**	**0**	**257,065,194**	**50,000,000**	**112,752,893**	**16,189,267**	**102,752,893**	**16,189,267**	**64,864**	**99.98%**	**83.36%**
10 - 2 - 3 1 3 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeación y	60,000,000	0	60,000,000	60,000,000	0	36,072,000	0	24,623,500	3,091,500	14,623,500	3,091,500	0	100.00%	60.12%
10 - 2 - 3 1 3 10 1 1 - 446	446	Fortalecimiento de los Procesos de Planeación y	0	172,632,000	172,632,000	172,631,136	0	146,129,194	50,000,000	46,826,393	3,621,767	46,826,393	3,621,767	864	100.00%	84.65%
10 - 2 - 3 1 3 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento Hun	40,000,000	0	40,000,000	39,936,000	0	39,112,000	0	16,068,000	4,429,000	16,068,000	4,429,000	64,000	99.84%	97.78%
10 - 2 - 3 1 3 10 1 2 - 446	446	Fortalecimiento de los Procesos de Talento Hun	0	35,752,000	35,752,000	35,752,000	0	35,752,000	0	25,235,000	5,047,000	25,235,000	5,047,000	0	100.00%	100.00%
10 - 2 - 3 1 3 10 2		**SUBPROGRAMA SEGUIMIENTO, EVALUACIO**	**40,000,000**	**70,000,000**	**110,000,000**	**80,000,000**	**0**	**71,195,900**	**20,000,000**	**1,195,900**	**0**	**1,195,900**	**0**	**30,000,000**	**72.73%**	**64.72%**
10 - 2 - 3 1 3 10 2 1 - 20	20	Proyecto de Inspección y Vigilancia	40,000,000	0	40,000,000	10,000,000	0	1,195,900	0	1,195,900	0	1,195,900	0	30,000,000	25.00%	2.99%
10 - 2 - 3 1 3 10 2 1 - 446	446	Proyecto de Inspección y Vigilancia	0	70,000,000	70,000,000	70,000,000	0	70,000,000	20,000,000	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 4		**TRANSFERENCIAS DE PREVISION Y SEGUR**	**17,273,701,000**	**3,172,085,138**	**20,445,786,138**	**6,450,000,000**	**0**	**3,075,338,467**	**439,559,000**	**3,075,338,467**	**439,559,000**	**3,075,338,467**	**439,559,000**	**13,995,786,138**	**31.55%**	**15.04%**
10 - 2 - 3 1 4 1 - 27	27	Pensionados Magisterio Personal Administrativo	543,042,000	0	543,042,000	0	0	0	0	0	0	0	0	543,042,000	0.00%	0.00%
10 - 2 - 3 1 4 1 - 327	327	Pensionados Magisterio Personal Administrativo	361,500,000	0	361,500,000	0	0	0	0	0	0	0	0	361,500,000	0.00%	0.00%
10 - 2 - 3 1 4 2 - 27	27	Pensionados Magisterio Personal Administrativo	5,869,158,000	0	5,869,158,000	0	0	0	0	0	0	0	0	5,869,158,000	0.00%	0.00%
10 - 2 - 3 1 4 2 - 427	427	Pensionados Magisterio Personal Administrativo	10,500,000,000	683,485,029	11,183,485,029	6,450,000,000	0	3,075,338,467	439,559,000	3,075,338,467	439,559,000	3,075,338,467	439,559,000	4,733,485,029	57.67%	27.50%
10 - 2 - 3 1 4 3 - 27	27	Cesantías Personal Administrativo FOCE	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 4 4 - 425	425	Pasivo Laboral Cesantías Retroactivas	0	1,142,196,075	1,142,196,075	0	0	0	0	0	0	0	0	1,142,196,075	0.00%	0.00%
10 - 2 - 3 1 4 4 - 498	498	Pasivo Laboral Cesantías Retroactivas	0	0	0	0	0	0	0	0	0	0	0	0		
10 - 2 - 3 1 4 5 - 425	425	Provisión Deudas Laborales	0	935,184,292	935,184,292	0	0	0	0	0	0	0	0	935,184,292	0.00%	0.00%
10 - 2 - 3 1 4 5 - 498	498	Provisión Deudas Laborales	0	3,363,383	3,363,383	0	0	0	0	0	0	0	0	3,363,383	0.00%	0.00%
10 - 2 - 3 1 4 5 - 499	499	Provisión Deudas Laborales	0	2,710,440	2,710,440	0	0	0	0	0	0	0	0	2,710,440	0.00%	0.00%
10 - 2 - 3 1 4 5 - 595	595	Provisión Deudas Laborales	0	405,145,919	405,145,919	0	0	0	0	0	0	0	0	405,145,919	0.00%	0.00%
11 - 2 -		**FONDO SALUD**	**65,185,309,025**	**13,236,331,421**	**78,421,640,446**	**61,189,776,064**	**3,627,990,627**	**50,352,317,288**	**1,230,870,269**	**25,601,730,869**	**4,802,979,641**	**25,524,725,622**	**4,802,921,285**	**17,231,864,382**	**78.03%**	**64.21%**
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	**65,185,309,025**	**13,236,331,421**	**78,421,640,446**	**61,189,776,064**	**3,627,990,627**	**50,352,317,288**	**1,230,870,269**	**25,601,730,869**	**4,802,979,641**	**25,524,725,622**	**4,802,921,285**	**17,231,864,382**	**78.03%**	**64.21%**
11 - 2 - 3 2		**SECTOR SALUD**	**65,185,309,025**	**13,236,331,421**	**78,421,640,446**	**61,189,776,064**	**3,627,990,627**	**50,352,317,288**	**1,230,870,269**	**25,601,730,869**	**4,802,979,641**	**25,524,725,622**	**4,802,921,285**	**17,231,864,382**	**78.03%**	**64.21%**
11 - 2 - 3 2 1		**SUBCUENTA SALUD PUBLICA COLECTIVA**	**5,204,939,500**	**1,958,772,651**	**7,163,712,151**	**5,313,671,240**	**84,366,627**	**2,811,474,241**	**195,225,356**	**1,866,162,929**	**331,553,161**	**1,841,274,265**	**329,849,562**	**1,850,040,911**	**74.17%**	**39.25%**
11 - 2 - 3 2 1 1		**PROGRAMA HACIA UNA SALUD PUBLICA IN**	**5,204,939,500**	**1,958,772,651**	**7,163,712,151**	**5,313,671,240**	**84,366,627**	**2,811,474,241**	**195,225,356**	**1,866,162,929**	**331,553,161**	**1,841,274,265**	**329,849,562**	**1,850,040,911**	**74.17%**	**39.25%**
11 - 2 - 3 2 1 1 1		**SUBPROGRAMA ATENCION A LAS PERSONA**	**636,798,000**	**290,687,041**	**927,485,041**	**750,246,041**	**24,067,041**	**535,015,758**	**14,000,000**	**308,563,749**	**48,176,091**	**308,563,749**	**48,176,091**	**177,239,000**	**80.89%**	**57.68%**
11 - 2 - 3 2 1 1 1 1 - 32	32	Control de las Enfermedades Crónicas no Trans	18,683,000	0	18,683,000	18,683,000	0	18,683,000	0	14,935,000	2,987,000	14,935,000	2,987,000	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 2 - 32	32	Fortalecimiento del Programa de Salud Sexual y	84,232,000	8,000,000	92,232,000	84,232,000	0	72,304,400	0	47,282,400	8,474,000	47,282,400	8,474,000	8,000,000	91.33%	78.39%
11 - 2 - 3 2 1 1 1 3 - 32	32	Fortalecimiento del Programa de Tuberculosis	30,900,000	0	30,900,000	30,900,000	0	30,900,000	0	22,094,200	4,779,200	22,094,200	4,779,200	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 4 - 32	32	Fortalecimiento del Programa de Lepra	13,298,000	0	13,298,000	13,298,000	0	13,298,000	0	1,194,800	1,194,800	1,194,800	1,194,800	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 5 - 32	32	Fortalecimiento de la Salud Infantil	365,213,000	18,000,000	383,213,000	367,485,600	6,000,000	217,084,800	5,000,000	132,745,600	21,218,000	132,745,600	21,218,000	15,727,400	95.90%	56.65%
11 - 2 - 3 2 1 1 1 6 - 32	32	Control de la Malnutrición en el Dpto de Risarald	67,386,000	9,000,000	76,386,000	67,386,000	0	55,760,500	0	28,320,100	5,974,000	28,320,100	5,974,000	9,000,000	88.22%	73.00%
11 - 2 - 3 2 1 1 1 7 - 32	32	Fortalecimiento del Programa de Salud Bucal er	57,086,000	3,000,000	60,086,000	56,037,400	0	34,686,400	0	23,480,000	3,296,000	23,480,000	3,296,000	4,048,600	93.26%	57.73%
11 - 2 - 3 2 1 1 1 8 - 587	587	Fortalecimiento del Programa de Tuberculosis -	0	28,689,626	28,689,626	28,689,626	14,689,626	14,000,000	4,000,000	10,000,000	0	10,000,000	0	0	100.00%	48.80%
11 - 2 - 3 2 1 1 1 9 - 589	589	Fortalecimiento del Programa de Tuberculosis -	0	30,097,415	30,097,415	30,097,415	3,377,415	26,720,000	0	21,405,091	253,091	21,405,091	253,091	0	100.00%	88.78%
11 - 2 - 3 2 1 1 1 10 - 683	683	Fortalecimiento de la Salud Infantil - Superávit -	0	400,000	400,000	0	0	0	0	0	0	0	0	400,000	0.00%	0.00%
11 - 2 - 3 2 1 1 1 11 - 432	432	Fortalecimiento del Programa de Salud Sexual y	0	33,500,000	33,500,000	10,000,000	0	9,752,658	2,000,000	3,717,558	0	3,717,558	0	23,500,000	29.85%	29.11%
11 - 2 - 3 2 1 1 1 12 - 432	432	Fortalecimento de la Salud Infantil - Superávit -	0	116,500,000	116,500,000	27,000,000	0	25,389,000	0	3,389,000	0	3,389,000	0	89,500,000	23.18%	21.79%
11 - 2 - 3 2 1 1 1 13 - 432	432	Control de la Malnutrición en el Dpto de Risarald	0	20,000,000	20,000,000	8,437,000	0	8,437,000	2,000,000	0	0	0	0	11,563,000	42.19%	42.19%
11 - 2 - 3 2 1 1 1 14 - 432	432	Fortalecimiento del Programa de Salud Bucal er	0	14,000,000	14,000,000	8,000,000	0	8,000,000	1,000,000	0	0	0	0	6,000,000	57.14%	57.14%
11 - 2 - 3 2 1 1 1 15 - 432	432	Control de las Enfermedades Crónicas no Trans	0	9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2		**SUBPROGRAMA CONTROL DE LOS FACTOR**	**1,232,934,000**	**875,659,197**	**2,108,593,197**	**1,288,168,239**	**20,299,586**	**666,351,767**	**36,423,506**	**406,135,963**	**75,487,158**	**402,758,363**	**75,509,458**	**820,424,958**	**61.09%**	**31.60%**
11 - 2 - 3 2 1 1 2 1		**ACCIONES INTEGRALES DE SALUD PUBLIC**	**310,604,000**	**25,000,000**	**335,604,000**	**311,601,000**	**0**	**113,597,811**	**23,423,506**	**107,597,811**	**17,423,506**	**104,220,211**	**17,445,806**	**24,003,000**	**92.85%**	**33.85%**
11 - 2 - 3 2 1 1 2 1 1		**GASTOS DE PERSONAL**	**264,601,000**	**14,000,000**	**278,601,000**	**264,601,000**	**0**	**92,375,831**	**14,557,906**	**92,375,831**	**14,557,906**	**88,998,231**	**14,580,206**	**14,000,000**	**94.97%**	**33.16%**
11 - 2 - 3 2 1 1 2 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**177,723,000**	**500,000**	**178,223,000**	**177,723,000**	**0**	**69,749,012**	**11,180,306**	**69,749,012**	**11,180,306**	**69,749,012**	**11,180,306**	**500,000**	**99.72%**	**39.14%**
11 - 2 - 3 2 1 1 2 1 1 1 1 - 175	175	Sueldo Personal de Nomina	20,616,000	0	20,616,000	20,616,000	0	10,002,100	1,669,000	10,002,100	1,669,000	10,002,100	1,669,000	0	100.00%	48.52%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 32	32	Sueldo Personal de Nomina	5,822,000	0	5,822,000	5,822,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 33	33	Sueldo Personal de Nomina	108,684,000	0	108,684,000	108,684,000	0	52,918,734	8,794,000	52,918,734	8,794,000	52,918,734	8,794,000	0	100.00%	48.69%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,051,000	0	3,051,000	3,051,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,528,000	0	3,528,000	3,528,000	0	1,646,849	285,306	1,646,849	285,306	1,646,849	285,306	0	100.00%	46.68%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 33	33	Prima de Servicios	3,698,000	0	3,698,000	3,698,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 175	175	Prima de Vacaciones	859,000	0	859,000	859,000	0	834,500	0	834,500	0	834,500	0	0	100.00%	97.15%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 33	33	Prima de Vacaciones	5,181,000	0	5,181,000	5,181,000	0	1,291,550	0	1,291,550	0	1,291,550	0	0	100.00%	24.93%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 175	175	Prima de Navidad	1,790,000	0	1,790,000	1,790,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 33	33	Prima de Navidad	10,797,000	0	10,797,000	10,797,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 7 - 33	33	Auxilio de Transporte	5,400,000	0	5,400,000	5,400,000	0	2,493,600	432,000	2,493,600	432,000	2,493,600	432,000	0	100.00%	46.18%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 175	175	Indemnización Vacaciones	4,718,000	0	4,718,000	4,718,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 175	175	Bonificación Especial de Recreación	115,000	0	115,000	115,000	0	111,267	0	111,267	0	111,267	0	0	100.00%	96.75%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 33	33	Bonificación Especial de Recreación	601,000	0	601,000	601,000	0	156,266	0	156,266	0	156,266	0	0	100.00%	26.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 175	175	Intereses Cesantías	233,000	0	233,000	233,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 32	32	Intereses Cesantías	877,000	0	877,000	877,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 33	33	Intereses Cesantías	1,753,000	0	1,753,000	1,753,000	0	294,146	0	294,146	0	294,146	0	0	100.00%	16.78%
11 - 2 - 3 2 1 1 2 1 1 1 11 - 433	433	Intereses Cesantías - Superávit	0	500,000	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**51,903,000**	**13,500,000**	**65,403,000**	**51,903,000**	**0**	**12,824,419**	**1,742,800**	**12,824,419**	**1,742,800**	**11,081,619**	**1,753,300**	**13,500,000**	**79.36%**	**19.61%**
11 - 2 - 3 2 1 1 2 1 1 2 1 - 175	175	Cajas de Compensación Familiar - Sector Privad	864,000	0	864,000	864,000	0	440,900	66,800	440,900	66,800	374,100	66,800	0	100.00%	51.03%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privad	3,374,000	0	3,374,000	3,374,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector Privad	6,748,000	0	6,748,000	6,748,000	0	2,910,800	495,200	2,910,800	495,200	2,415,600	501,200	0	100.00%	43.14%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 175	175	Empresas Promotoras de Salud - Sector Privado	1,855,000	0	1,855,000	1,855,000	0	849,800	141,800	849,800	141,800	708,000	141,800	0	100.00%	45.81%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	4,709,000	0	4,709,000	4,709,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Privado	9,418,000	0	9,418,000	9,418,000	0	3,899,600	647,700	3,899,600	647,700	3,251,900	650,700	0	100.00%	41.41%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 175	175	Administradora de Riesgos Profesionales - Sect	108,000	0	108,000	108,000	0	46,100	8,700	46,100	8,700	37,400	8,700	0	100.00%	42.69%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sect	5,278,000	0	5,278,000	5,278,000	0	2,226,000	382,600	2,226,000	382,600	1,843,400	384,100	0	100.00%	42.18%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 175	175	Fondos de Cesantías - Sector Privado	1,939,000	0	1,939,000	1,939,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantías - Sector Privado	3,000,000	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantías - Sector Privado	14,610,000	0	14,610,000	14,610,000	0	2,451,219	0	2,451,219	0	2,451,219	0	0	100.00%	16.78%
11 - 2 - 3 2 1 1 2 1 1 2 6 - 433	433	Fondos de Cesantías Sector Privado - Superávit	0	9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 7 - 433	433	Empresas Promotoras de Salud - Superávit	0	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3		**CONTRIBUCIONES A LA NOMINA AL SECTO**	**34,975,000**	**0**	**34,975,000**	**34,975,000**	**0**	**9,802,400**	**1,634,800**	**9,802,400**	**1,634,800**	**8,167,600**	**1,646,600**	**0**	**100.00%**	**28.03%**
11 - 2 - 3 2 1 1 2 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Público	1,500,000	0	1,500,000	1,500,000	0	597,600	99,600	597,600	99,600	498,000	99,600	0	100.00%	39.84%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 175	175	Fondo de Pensiones - Sector Público	2,577,000	0	2,577,000	2,577,000	0	1,199,800	200,200	1,199,800	200,200	999,600	200,200	0	100.00%	46.56%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	15,165,000	0	15,165,000	15,165,000	0	3,818,000	633,200	3,818,000	633,200	3,184,800	637,400	0	100.00%	25.18%
11 - 2 - 3 2 1 1 2 1 1 3 3		**APORTES DE LEY**	**13,733,000**	**0**	**13,733,000**	**13,733,000**	**0**	**4,187,000**	**701,800**	**4,187,000**	**701,800**	**3,485,200**	**709,400**	**0**	**100.00%**	**30.49%**
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 175	175	Servicio Nacional de Aprendizaje SENA	108,000	0	108,000	108,000	0	55,000	8,300	55,000	8,300	46,700	8,300	0	100.00%	50.93%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 32	32	Servicio Nacional de Aprendizaje SENA	422,000	0	422,000	422,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 1 - 33	33	Servicio Nacional de Aprendizaje SENA	844,000	0	844,000	844,000	0	363,000	61,600	363,000	61,600	301,400	62,400	0	100.00%	43.01%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 175	175	Empresa Superior de Administración Pública - E	108,000	0	108,000	108,000	0	55,000	8,300	55,000	8,300	46,700	8,300	0	100.00%	50.93%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 32	32	Empresa Superior de Administración Pública - E	422,000	0	422,000	422,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 2 - 33	33	Empresa Superior de Administración Pública - E	844,000	0	844,000	844,000	0	363,000	61,600	363,000	61,600	301,400	62,400	0	100.00%	43.01%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 175	175	Instituto Colombiano de Bienestar Familiar - ICB	648,000	0	648,000	648,000	0	330,700	50,100	330,700	50,100	280,600	50,100	0	100.00%	51.03%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 32	32	Instituto Colombiano de Bienestar Familiar - ICB	2,530,000	0	2,530,000	2,530,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 3 - 33	33	Instituto Colombiano de Bienestar Familiar - ICB	5,060,000	0	5,060,000	5,060,000	0	2,182,700	371,400	2,182,700	371,400	1,811,300	375,900	0	100.00%	43.14%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 175	175	Institutos Técnicos y Escuelas Industriales	216,000	0	216,000	216,000	0	110,200	16,700	110,200	16,700	93,500	16,700	0	100.00%	51.02%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 32	32	Institutos Técnicos y Escuelas Industriales	844,000	0	844,000	844,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 3 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,687,000	0	1,687,000	1,687,000	0	727,400	123,800	727,400	123,800	603,600	125,300	0	100.00%	43.12%
11 - 2 - 3 2 1 1 2 1 2		**GASTOS GENERALES**	**46,003,000**	**11,000,000**	**57,003,000**	**47,000,000**	**0**	**21,221,980**	**8,865,600**	**15,221,980**	**2,865,600**	**15,221,980**	**2,865,600**	**10,003,000**	**82.45%**	**37.23%**
11 - 2 - 3 2 1 1 2 1 2 1		**ADQUISICION DE BIENES**	**9,000,000**	**0**	**9,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**55.56%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 2 1 1 - 33	33	Dotación Uniformes	9,000,000	0	9,000,000	5,000,000	0	0	0	0	0	0	0	4,000,000	55.56%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2		**ADQUISICION DE SERVICIOS**	**37,003,000**	**11,000,000**	**48,003,000**	**42,000,000**	**0**	**21,221,980**	**8,865,600**	**15,221,980**	**2,865,600**	**15,221,980**	**2,865,600**	**6,003,000**	**87.49%**	**44.21%**
11 - 2 - 3 2 1 1 2 1 2 2 1 - 175	175	Viáticos y Gastos de Viaje	5,000,000	0	5,000,000	5,000,000	0	970,490	0	970,490	0	970,490	0	0	100.00%	19.41%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	32,000,000	0	32,000,000	32,000,000	0	15,251,490	3,865,600	14,251,490	2,865,600	14,251,490	2,865,600	0	100.00%	47.66%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 433	433	Viáticos y Gastos de Viaje	1,000	6,000,000	6,001,000	0	0	0	0	0	0	0	0	6,001,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 2 - 475	475	Superávit - Viáticos y Gastos de Viaje	0	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2		**ACCIONES INTEGRALES DE SALUD PUBLIC**	**922,330,000**	**850,659,197**	**1,772,989,197**	**976,567,239**	**20,299,586**	**552,753,956**	**13,000,000**	**298,538,152**	**58,063,652**	**298,538,152**	**58,063,652**	**796,421,958**	**55.08%**	**31.18%**
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Desarrollo del Plan Departamental de Salud Am	218,328,000	5,000,000	223,328,000	212,849,456	0	123,497,709	0	104,963,693	5,084,000	104,963,693	5,084,000	10,478,544	95.31%	55.30%
11 - 2 - 3 2 1 1 2 2 2 - 32	32	Fortalecimiento de Factores de Riesgo del Cons	96,502,000	2,000,000	98,502,000	96,502,000	0	64,022,276	0	51,941,375	5,065,500	51,941,375	5,065,500	2,000,000	97.97%	65.00%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Fortalecimiento del Programa de Medicamentos	147,937,000	0	147,937,000	147,034,313	0	111,078,236	2,000,000	73,811,448	30,385,000	73,811,448	30,385,000	902,687	99.39%	75.08%
11 - 2 - 3 2 1 1 2 2 4 - 175	175	Fortalecimiento del Programa de Medicamentos	38,247,000	0	38,247,000	0	0	0	0	0	0	0	0	38,247,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 5 - 275	275	Fortalecimiento del Programa de Medicamentos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 6 - 375	375	Fortalecimiento del Programa de Medicamentos	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 7 - 475	475	Fortalecimiento del Programa de Medicamentos	1,000	105,033,555	105,034,555	74,752,187	16,800,000	46,804,687	0	10,080,000	2,492,000	10,080,000	2,492,000	30,282,368	71.17%	44.56%
11 - 2 - 3 2 1 1 2 2 8 - 32	32	Capacitación e Implementación de un Manual y	76,194,000	2,500,000	78,694,000	60,839,200	0	48,448,248	2,000,000	20,103,000	5,627,000	20,103,000	5,627,000	17,854,800	77.31%	61.57%
11 - 2 - 3 2 1 1 2 2 9 - 32	32	Fortalecimiento del Programa de ETV Conforme	132,891,000	9,000,000	141,891,000	132,430,000	0	48,497,004	3,000,000	9,067,636	1,985,818	9,067,636	1,985,818	9,461,000	93.33%	34.18%
11 - 2 - 3 2 1 1 2 2 13 - 32	32	Fortalecimiento del Programa de Zoonosis en el	193,537,000	0	193,537,000	95,984,800	0	48,917,796	0	7,480,000	1,253,334	7,480,000	1,253,334	97,552,200	49.60%	25.28%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 2 2 14 - 32	32	Implementación de la Estrategia de Entornos La	16,192,000	0	16,192,000	16,192,000	0	16,192,000	0	4,656,000	2,884,000	4,656,000	2,884,000	0	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 15 - 585	585	Fortalecimiento del Programa de ETV Conforme	0	170,578,250	170,578,250	26,257,199	3,499,586	0	0	0	0	0	0	144,321,051	15.39%	0.00%
11 - 2 - 3 2 1 1 2 2 17 - 432	432	Desarrollo del Plan Departamental de Salud Am	0	98,749,000	98,749,000	6,000,000	0	6,000,000	2,000,000	0	0	0	0	92,749,000	6.08%	6.08%
11 - 2 - 3 2 1 1 2 2 18 - 432	432	Fortalecimiento de Factores de Riesgo del Cons	0	18,000,000	18,000,000	5,000,000	0	5,000,000	2,000,000	0	0	0	0	13,000,000	27.78%	27.78%
11 - 2 - 3 2 1 1 2 2 19 - 432	432	Capacitación e Implementación de un Manual y	0	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 20 - 432	432	Fortalecimiento del Programa de ETV Conforme	0	82,976,445	82,976,445	30,828,000	0	26,296,000	0	16,435,000	3,287,000	16,435,000	3,287,000	52,148,445	37.15%	31.69%
11 - 2 - 3 2 1 1 2 2 21 - 434	434	Fortalecimietno del Programa de ETV Conforme	0	204,266,004	204,266,004	63,898,084	0	0	0	0	0	0	0	140,367,920	31.28%	0.00%
11 - 2 - 3 2 1 1 2 2 22 - 622	622	Fortalecimiento del Programa de ETV Conforme	0	125,443,000	125,443,000	0	0	0	0	0	0	0	0	125,443,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 23 - 432	432	Fortalecimiento del Programa de Zoonosis en el	0	10,000,000	10,000,000	8,000,000	0	8,000,000	2,000,000	0	0	0	0	2,000,000	80.00%	80.00%
11 - 2 - 3 2 1 1 2 2 24 - 433	433	Fortalecimiento del Programa de ETV Conforme	0	8,516,320	8,516,320	0	0	0	0	0	0	0	0	8,516,320	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 25 - 434	434	Fortalecimiento del Programa de ETV Conforme	0	1,596,623	1,596,623	0	0	0	0	0	0	0	0	1,596,623	0.00%	0.00%
11 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTE**	**673,855,000**	**170,653,900**	**844,508,900**	**711,311,750**	**40,000,000**	**472,380,000**	**13,000,000**	**267,171,000**	**36,977,000**	**267,171,000**	**36,977,000**	**133,197,150**	**84.23%**	**55.94%**
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento del Programa de Salud Mental	79,846,000	8,000,000	87,846,000	77,774,000	0	77,774,000	0	43,166,000	8,652,000	43,166,000	8,652,000	10,072,000	88.53%	88.53%
11 - 2 - 3 2 1 1 3 2 - 32	32	Fortalecimiento de la Promoción Social desde la	573,165,000	0	573,165,000	568,165,750	40,000,000	329,234,000	0	200,933,000	25,441,000	200,933,000	25,441,000	4,999,250	99.13%	57.44%
11 - 2 - 3 2 1 1 3 3 - 32	32	Promoción Social para Población en Condicione	20,844,000	0	20,844,000	20,844,000	0	20,844,000	0	11,536,000	2,884,000	11,536,000	2,884,000	0	100.00%	100.00%
11 - 2 - 3 2 1 1 3 4 - 432	432	Fortalecimiento del Programa de Salud Mental -	0	35,000,000	35,000,000	9,228,000	0	9,228,000	3,000,000	0	0	0	0	25,772,000	26.37%	26.37%
11 - 2 - 3 2 1 1 3 5 - 432	432	Fortalecimiento de la Promoción Social desde la	0	90,000,000	90,000,000	35,300,000	0	35,300,000	10,000,000	11,536,000	0	11,536,000	0	54,700,000	39.22%	39.22%
11 - 2 - 3 2 1 1 3 6 - 436	436	Fortalecimiento de la Prestación de los Servicios	0	4,999,900	4,999,900	0	0	0	0	0	0	0	0	4,999,900	0.00%	0.00%
11 - 2 - 3 2 1 1 3 8 - 608	608	Fortalecimiento de la Prestación de los Servicios	0	32,654,000	32,654,000	0	0	0	0	0	0	0	0	32,654,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4		**SUBPROGRAMA GESTION INTEGRAL DE LA**	**2,661,352,500**	**621,772,513**	**3,283,125,013**	**2,563,945,210**	**0**	**1,137,726,716**	**131,801,850**	**884,292,217**	**170,912,912**	**862,781,153**	**169,187,013**	**719,179,803**	**78.09%**	**34.65%**
11 - 2 - 3 2 1 1 4 1		**ACCIONES INTEGRALES DE SALUD PUBLIC**	**2,020,564,000**	**0**	**2,020,564,000**	**2,013,564,000**	**0**	**594,967,256**	**116,801,850**	**584,379,150**	**106,483,912**	**562,868,086**	**104,758,013**	**7,000,000**	**99.65%**	**29.45%**
11 - 2 - 3 2 1 1 4 1 1		**GASTOS DE PERSONAL**	**1,813,131,000**	**0**	**1,813,131,000**	**1,813,131,000**	**0**	**562,159,271**	**96,983,341**	**561,889,103**	**96,983,341**	**540,378,039**	**95,257,442**	**0**	**100.00%**	**31.00%**
11 - 2 - 3 2 1 1 4 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**1,415,705,000**	**0**	**1,415,705,000**	**1,415,705,000**	**0**	**431,469,477**	**74,629,406**	**431,199,309**	**74,629,406**	**431,199,309**	**74,629,406**	**0**	**100.00%**	**30.48%**
11 - 2 - 3 2 1 1 4 1 1 1 1 - 32	32	Sueldo de Personal	1,064,776,000	0	1,064,776,000	1,064,776,000	0	395,956,268	66,384,001	395,686,100	66,384,001	395,686,100	66,384,001	0	100.00%	37.19%
11 - 2 - 3 2 1 1 4 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	1,795,000	0	1,795,000	1,795,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 3 - 32	32	Prima de Servicios	2,639,000	0	2,639,000	2,639,000	0	1,179,986	0	1,179,986	0	1,179,986	0	0	100.00%	44.71%
11 - 2 - 3 2 1 1 4 1 1 1 4 - 32	32	Prima de Vacaciones	40,389,000	0	40,389,000	40,389,000	0	21,609,035	6,223,308	21,609,035	6,223,308	21,609,035	6,223,308	0	100.00%	53.50%
11 - 2 - 3 2 1 1 4 1 1 1 5 - 32	32	Prima de Navidad	210,138,000	0	210,138,000	210,138,000	0	2,413,980	811,320	2,413,980	811,320	2,413,980	811,320	0	100.00%	1.15%
11 - 2 - 3 2 1 1 4 1 1 1 6 - 32	32	Indemnización Vacaciones	80,398,000	0	80,398,000	80,398,000	0	7,380,989	333,800	7,380,989	333,800	7,380,989	333,800	0	100.00%	9.18%
11 - 2 - 3 2 1 1 4 1 1 1 7 - 32	32	Bonificación Especial Recreación	5,366,000	0	5,366,000	5,366,000	0	2,861,350	829,776	2,861,350	829,776	2,861,350	829,776	0	100.00%	53.32%
11 - 2 - 3 2 1 1 4 1 1 1 8 - 32	32	Intereses Cesantías	10,204,000	0	10,204,000	10,204,000	0	67,869	47,201	67,869	47,201	67,869	47,201	0	100.00%	0.67%
11 - 2 - 3 2 1 1 4 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**287,149,000**	**0**	**287,149,000**	**287,149,000**	**0**	**89,286,094**	**15,741,135**	**89,286,094**	**15,741,135**	**74,387,830**	**14,673,436**	**0**	**100.00%**	**31.09%**
11 - 2 - 3 2 1 1 4 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privad	40,602,000	0	40,602,000	40,602,000	0	17,176,700	2,951,400	17,176,700	2,951,400	14,225,300	2,425,400	0	100.00%	42.31%
11 - 2 - 3 2 1 1 4 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	75,589,000	0	75,589,000	75,589,000	0	29,687,700	4,750,000	29,687,700	4,750,000	24,937,700	4,688,300	0	100.00%	39.28%
11 - 2 - 3 2 1 1 4 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	72,874,000	0	72,874,000	72,874,000	0	30,584,000	5,176,200	30,584,000	5,176,200	25,407,800	5,089,000	0	100.00%	41.97%
11 - 2 - 3 2 1 1 4 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales - Sect	9,129,000	0	9,129,000	9,129,000	0	3,893,400	612,100	3,893,400	612,100	3,281,300	628,800	0	100.00%	42.65%
11 - 2 - 3 2 1 1 4 1 1 2 5 - 32	32	Fondo de Cesantías - Sector Privado	88,955,000	0	88,955,000	88,955,000	0	7,944,294	2,251,435	7,944,294	2,251,435	6,535,730	1,841,936	0	100.00%	8.93%
11 - 2 - 3 2 1 1 4 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**110,277,000**	**0**	**110,277,000**	**110,277,000**	**0**	**41,403,700**	**6,612,800**	**41,403,700**	**6,612,800**	**34,790,900**	**5,954,600**	**0**	**100.00%**	**37.55%**
11 - 2 - 3 2 1 1 4 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Pùblico	11,471,000	0	11,471,000	11,471,000	0	3,568,000	578,100	3,568,000	578,100	2,989,900	578,100	0	100.00%	31.10%
11 - 2 - 3 2 1 1 4 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	48,058,000	0	48,058,000	48,058,000	0	16,367,000	2,346,200	16,367,000	2,346,200	14,020,800	2,346,200	0	100.00%	34.06%
11 - 2 - 3 2 1 1 4 1 1 3 3		**APORTES DE LEY**	**50,748,000**	**0**	**50,748,000**	**50,748,000**	**0**	**21,468,700**	**3,688,500**	**21,468,700**	**3,688,500**	**17,780,200**	**3,030,300**	**0**	**100.00%**	**42.30%**
11 - 2 - 3 2 1 1 4 1 1 3 3 1 - 32	32	Servicio Nacional de Aprendizaje SENA	5,075,000	0	5,075,000	5,075,000	0	2,146,200	368,700	2,146,200	368,700	1,777,500	302,500	0	100.00%	42.29%
11 - 2 - 3 2 1 1 4 1 1 3 3 2 - 32	32	Escuela Superior de Administración Pública - ES	5,075,000	0	5,075,000	5,075,000	0	2,146,200	368,700	2,146,200	368,700	1,777,500	302,500	0	100.00%	42.29%
11 - 2 - 3 2 1 1 4 1 1 3 3 3 - 32	32	Instituto Colombiano de Bienestar Familiar - ICB	30,452,000	0	30,452,000	30,452,000	0	12,883,100	2,213,300	12,883,100	2,213,300	10,669,800	1,818,900	0	100.00%	42.31%
11 - 2 - 3 2 1 1 4 1 1 3 3 4 - 32	32	Institutos Técnicos y Escuelas Industriales	10,146,000	0	10,146,000	10,146,000	0	4,293,200	737,800	4,293,200	737,800	3,555,400	606,400	0	100.00%	42.31%
11 - 2 - 3 2 1 1 4 1 2		**GASTOS GENERALES**	**42,000,000**	**0**	**42,000,000**	**35,000,000**	**0**	**32,807,985**	**19,818,509**	**22,490,047**	**9,500,571**	**22,490,047**	**9,500,571**	**7,000,000**	**83.33%**	**78.11%**
11 - 2 - 3 2 1 1 4 1 2 1		**ADQUISICION DE SERVICIOS**	**42,000,000**	**0**	**42,000,000**	**35,000,000**	**0**	**32,807,985**	**19,818,509**	**22,490,047**	**9,500,571**	**22,490,047**	**9,500,571**	**7,000,000**	**83.33%**	**78.11%**
11 - 2 - 3 2 1 1 4 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	42,000,000	0	42,000,000	35,000,000	0	32,807,985	19,818,509	22,490,047	9,500,571	22,490,047	9,500,571	7,000,000	83.33%	78.11%
11 - 2 - 3 2 1 1 4 1 3		**TRANSFERENCIAS**	**165,433,000**	**0**	**165,433,000**	**165,433,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1		**PREVISION Y SEGURIDAD SOCIAL**	**165,433,000**	**0**	**165,433,000**	**165,433,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1 1 - 32	32	Cesantías Empleados Públicos	165,433,000	0	165,433,000	165,433,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 2		**ACCIONES INTEGRALES DE SALUD PUBLIC**	**640,788,500**	**621,772,513**	**1,262,561,013**	**550,381,210**	**0**	**542,759,460**	**15,000,000**	**299,913,067**	**64,429,000**	**299,913,067**	**64,429,000**	**712,179,803**	**43.59%**	**42.99%**
11 - 2 - 3 2 1 1 4 2 1 - 32	32	Fortalecimiento de la Gestiòn Integral de la Salu	225,243,000	22,000,000	247,243,000	222,253,810	0	214,702,060	15,000,000	107,909,667	18,540,000	107,909,667	18,540,000	24,989,190	89.89%	86.84%
11 - 2 - 3 2 1 1 4 2 2 - 232	232	Fortalecimiento de la Gestiòn Integral de la Salu	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 3 - 332	332	Fortalecimiento de la Gestiòn Integral de la Salu	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 4 - 432	432	Fortalecimiento de la Gestiòn Integral de la Salu	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 5 - 32	32	Fortalecimiento del Laboratorio de Salud Pública	252,887,000	38,638,299	291,525,299	250,415,000	0	250,415,000	0	148,781,000	27,689,000	148,781,000	27,689,000	41,110,299	85.90%	85.90%
11 - 2 - 3 2 1 1 4 2 5 - 39	39	Fortalecimiento del Laboratorio de Salud Pública	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 6 - 239	239	Fortalecimiento del Laboratorio de Salud Pública	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 7 - 339	339	Fortalecimiento del Laboratorio de Salud Pública	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 8 - 439	439	Fortalecimiento del Laboratorio de Salud Pública	1,000	17,557	18,557	0	0	0	0	0	0	0	0	18,557	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 9 - 05	5	Fortalecimiento de la Gestión Integral de la Salu	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 10 - 205	205	Fortalecimiento de la Gestión Integral de la Salu	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 11 - 305	305	Fortalecimiento de la Gestión Integral de la Salu	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 12 - 405	405	Fortalecimiento de la Gestión Integral de la Salu	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 13 - 435	435	Fortalecimiento de la Vigilancia en Salud Pública	34,150,500	13,309,500	47,460,000	47,110,000	0	47,040,000	0	18,620,000	4,200,000	18,620,000	4,200,000	350,000	99.26%	99.12%
11 - 2 - 3 2 1 1 4 2 14 - 419	419	Fortalecimiento del Laboratorio de Salud Pública	98,000,000	0	98,000,000	0	0	0	0	0	0	0	0	98,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 15 - 432	432	Fortalecimiento de la Gestión Integral de la Salu	0	110,000,000	110,000,000	0	0	0	0	0	0	0	0	110,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 16 - 432	432	Fortalecimiento del Laboratorio de Salud Pública	0	180,410,000	180,410,000	10,602,400	0	10,602,400	0	10,602,400	0	10,602,400	0	169,807,600	5.88%	5.88%
11 - 2 - 3 2 1 1 4 2 17 - 446	446	Fortalecimiento de la Gestión Integral de la Salu	0	100,000,000	100,000,000	20,000,000	0	20,000,000	0	14,000,000	14,000,000	14,000,000	14,000,000	80,000,000	20.00%	20.00%
11 - 2 - 3 2 1 1 4 2 18 - 593	593	Fortalecimiento del Laboratorio de Salud Pública	0	60,000,000	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 19 - 592	592	Fortalecimiento de la Gestión Integral de la Salu	0	50,162,866	50,162,866	0	0	0	0	0	0	0	0	50,162,866	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 20 - 657	657	Fortalecimiento de la Gestión Integral de la Salu	0	47,234,291	47,234,291	0	0	0	0	0	0	0	0	47,234,291	0.00%	0.00%
11 - 2 - 3 2 2		**SUBCUENTA REGIMEN SUBSIDIADO**	**20,104,682,000**	**2,711,221,011**	**22,815,903,011**	**20,104,673,000**	**0**	**20,104,673,000**	**0**	**10,079,473,298**	**1,679,912,216**	**10,079,473,298**	**1,679,912,216**	**2,711,230,011**	**88.12%**	**88.12%**
11 - 2 - 3 2 2 2		**PROGRAMA ASEGURAMIENTO INTELIGENT**	**20,104,682,000**	**2,711,221,011**	**22,815,903,011**	**20,104,673,000**	**0**	**20,104,673,000**	**0**	**10,079,473,298**	**1,679,912,216**	**10,079,473,298**	**1,679,912,216**	**2,711,230,011**	**88.12%**	**88.12%**
11 - 2 - 3 2 2 2 1		**SUBPROGRAMA ASEGURAMIENTO INTELIG**	**20,104,682,000**	**2,711,221,011**	**22,815,903,011**	**20,104,673,000**	**0**	**20,104,673,000**	**0**	**10,079,473,298**	**1,679,912,216**	**10,079,473,298**	**1,679,912,216**	**2,711,230,011**	**88.12%**	**88.12%**
11 - 2 - 3 2 2 2 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento y Co	4,899,460,000	0	4,899,460,000	4,899,460,000	0	4,899,460,000	0	4,431,233,331	775,628,222	4,431,233,331	775,628,222	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 2 - 29	29	Mejoramiento y Cofinanciación al Aumento y Co	1,812,558,000	0	1,812,558,000	1,812,558,000	0	1,812,558,000	0	1,006,976,665	201,395,333	1,006,976,665	201,395,333	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 3 - 29	29	Mejoramiento y Cofinanciación al Aumento y Co	1,978,625,000	0	1,978,625,000	1,978,625,000	0	1,978,625,000	0	1,099,236,110	219,847,222	1,099,236,110	219,847,222	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 4 - 29	29	Mejoramiento y Cofinanciación al Aumento y Co	4,347,373,000	0	4,347,373,000	4,347,373,000	0	4,347,373,000	0	2,415,207,192	483,041,439	2,415,207,192	483,041,439	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 5 - 20	20	Mejoramiento y Cofinanciación al Aumento y Co	1,126,820,000	0	1,126,820,000	1,126,820,000	0	1,126,820,000	0	1,126,820,000	0	1,126,820,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 6 - 06	6	Mejoramiento y Cofinanciación al Aumento y Co	4,383,259,000	0	4,383,259,000	4,383,259,000	0	4,383,259,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 7 - 206	206	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 8 - 306	306	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 9 - 406	406	Mejoramiento y Cofinanciación al Aumento y Co	1,000	568,716,118	568,717,118	0	0	0	0	0	0	0	0	568,717,118	0.00%	0.00%
11 - 2 - 3 2 2 2 1 10 - 07	7	Mejoramiento y Cofinanciación al Aumento y Co	1,148,383,000	0	1,148,383,000	1,148,383,000	0	1,148,383,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 11 - 207	207	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 12 - 307	307	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 13 - 407	407	Mejoramiento y Cofinanciación al Aumento y Co	1,000	282,662,969	282,663,969	0	0	0	0	0	0	0	0	282,663,969	0.00%	0.00%
11 - 2 - 3 2 2 2 1 14 - 13	13	Mejoramiento y Cofinanciación al Aumento y Co	364,950,000	0	364,950,000	364,950,000	0	364,950,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 15 - 213	213	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 16 - 313	313	Mejoramiento y Cofinanciación al Aumento y Co	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 17 - 413	413	Mejoramiento y Cofinanciación al Aumento y Co	1,000	59,710,290	59,711,290	0	0	0	0	0	0	0	0	59,711,290	0.00%	0.00%
11 - 2 - 3 2 2 2 1 18 - 16	16	Mejoramiento y Cofinanciación al Aumento y Co	43,245,000	0	43,245,000	43,245,000	0	43,245,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 19 - 416	416	Mejoramiento y Cofinanciación al Aumento y Co	0	59,286,469	59,286,469	0	0	0	0	0	0	0	0	59,286,469	0.00%	0.00%
11 - 2 - 3 2 2 2 1 20 - 429	429	Mejoramiento y Cofinanciación al Aumento y Co	0	1,740,845,165	1,740,845,165	0	0	0	0	0	0	0	0	1,740,845,165	0.00%	0.00%
11 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIOS A**	**25,109,111,525**	**3,056,864,965**	**28,165,976,490**	**25,566,675,869**	**3,538,668,000**	**22,197,502,544**	**333,530,393**	**10,142,566,878**	**2,028,674,058**	**10,131,495,649**	**2,030,120,608**	**2,599,300,621**	**90.77%**	**78.81%**
11 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESARRO**	**25,109,111,525**	**3,056,864,965**	**28,165,976,490**	**25,566,675,869**	**3,538,668,000**	**22,197,502,544**	**333,530,393**	**10,142,566,878**	**2,028,674,058**	**10,131,495,649**	**2,030,120,608**	**2,599,300,621**	**90.77%**	**78.81%**
11 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA AC**	**25,109,111,525**	**3,056,864,965**	**28,165,976,490**	**25,566,675,869**	**3,538,668,000**	**22,197,502,544**	**333,530,393**	**10,142,566,878**	**2,028,674,058**	**10,131,495,649**	**2,030,120,608**	**2,599,300,621**	**90.77%**	**78.81%**
11 - 2 - 3 2 3 3 1 1 - 31	31	De Primer Nivel - Sistema General de Participac	776,915,085	0	776,915,085	761,581,723	0	761,581,723	0	346,173,510	69,234,702	335,102,281	69,234,702	15,333,362	98.03%	98.03%
11 - 2 - 3 2 3 3 1 2 - 30	30	De Segundo Nivel - Sistema General de Particip	2,464,804,000	0	2,464,804,000	2,187,714,750	0	2,187,714,750	0	528,201,658	258,879,772	528,201,658	258,879,772	277,089,250	88.76%	88.76%
11 - 2 - 3 2 3 3 1 3 - 31	31	De Segundo Nivel - Sistema General de Particip	669,808,400	0	669,808,400	655,513,957	0	655,513,957	0	297,960,889	59,592,178	297,960,889	59,592,178	14,294,443	97.87%	97.87%
11 - 2 - 3 2 3 3 1 7 - 30	30	De Tercer Nivel - Sistema General de Participac	11,194,479,000	0	11,194,479,000	11,194,479,000	0	11,194,479,000	0	5,226,331,420	1,025,341,316	5,226,331,420	1,025,341,316	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 8 - 230	230	De Tercer Nivel - Sistema General de Participac	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 9 - 330	330	De Tercer Nivel - Sistema General de Participac	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 10 - 430	430	De Tercer Nivel - Sistema General de Participac	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 11 - 31	31	De Tercer Nivel - Sistema General de Participac	2,266,473,040	0	2,266,473,040	2,221,579,439	0	2,221,579,439	0	1,009,808,836	201,961,767	1,009,808,836	201,961,767	44,893,601	98.02%	98.02%
11 - 2 - 3 2 3 3 1 12 - 29	29	De Tercer Nivel - Licores	862,040,000	0	862,040,000	862,040,000	0	862,040,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 13 - 29	29	De Tercer Nivel - Cerveza	453,139,000	0	453,139,000	453,139,000	0	453,139,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 22		**RED COMPLEMENTARIA - ATENCION VINCU**	**6,371,451,000**	**1,974,093,965**	**8,345,544,965**	**7,230,628,000**	**3,538,668,000**	**3,861,454,675**	**333,530,393**	**2,734,090,565**	**413,664,323**	**2,734,090,565**	**415,110,873**	**1,114,916,965**	**86.64%**	**46.27%**
11 - 2 - 3 2 3 3 1 22 1 - 20	20	Fortalecimiento de la Prestación de los Servicios	1,600,000,000	0	1,600,000,000	1,600,000,000	0	1,547,769,036	76,804,754	1,544,508,051	161,724,104	1,544,508,051	161,724,104	0	100.00%	96.74%
11 - 2 - 3 2 3 3 1 22 2 - 194	194	Fortalecimiento de la Prestación de los Servicios	2,230,628,000	0	2,230,628,000	2,230,628,000	1,938,668,000	256,960,000	0	198,617,771	2,759,654	198,617,771	2,759,654	0	100.00%	11.52%
11 - 2 - 3 2 3 3 1 22 4 - 229	229	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 22 5 - 329	329	Fortalecimiento de la Prestación de los Servicios	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 22 6 - 429	429	Fortalecimiento de la Prestación de los Servicios	1,000	1,487,588,857	1,487,589,857	800,000,000	0	800,000,000	0	797,700,000	249,180,565	797,700,000	250,627,115	687,589,857	53.78%	53.78%
11 - 2 - 3 2 3 3 1 22 7 - 30	30	Fortalecimiento de la Prestación de los Servicios	1,125,643,000	0	1,125,643,000	1,000,000,000	0	1,000,000,000	0	193,264,743	0	193,264,743	0	125,643,000	88.84%	88.84%
11 - 2 - 3 2 3 3 1 22 8 - 29	29	Fortalecimiento de la Prestación de los Servicios	862,039,000	0	862,039,000	862,039,000	862,039,000	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 3 3 1 22 9 - 29	29	Fortalecimiento de la Prestación de los Servicios	453,139,000	0	453,139,000	251,455,892	251,455,892	0	0	0	0	0	0	201,683,108	55.49%	0.00%
11 - 2 - 3 2 3 3 1 22 10 - 430	430	Fortalecimiento de la Prestación de los Servicios	0	86,505,108	86,505,108	86,505,108	86,505,108	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 3 3 1 22 11 - 446	446	Fortalecimiento de la Prestación de los Servicios	0	400,000,000	400,000,000	400,000,000	400,000,000	256,725,639	256,725,639	0	0	0	0	0	100.00%	64.18%
11 - 2 - 3 2 3 3 1 23 - 466	466	Fortalecimiento de la Prestación de Servicios de	0	1,082,771,000	1,082,771,000	0	0	0	0	0	0	0	0	1,082,771,000	0.00%	0.00%
11 - 2 - 3 2 4		**SUBCUENTA OTROS GASTOS EN SALUD**	**14,766,576,000**	**5,509,472,794**	**20,276,048,794**	**10,204,755,955**	**4,956,000**	**5,238,667,503**	**702,114,520**	**3,513,527,764**	**762,840,206**	**3,472,482,410**	**763,038,899**	**10,071,292,839**	**50.33%**	**25.84%**

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 1		**PROGRAMA HACIA UNA SALUD PUBLICA, IN**	**66,667,000**	**31,952,000**	**98,619,000**	**26,667,000**	**0**	**26,667,000**	**0**	**13,001,000**	**0**	**13,001,000**	**0**	**71,952,000**	**27.04%**	**27.04%**
11 - 2 - 3 2 4 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTE**	**66,667,000**	**31,952,000**	**98,619,000**	**26,667,000**	**0**	**26,667,000**	**0**	**13,001,000**	**0**	**13,001,000**	**0**	**71,952,000**	**27.04%**	**27.04%**
11 - 2 - 3 2 4 1 3 1 - 410	410	Atención Integral de la Discapacidad con Enfoqu	66,667,000	0	66,667,000	26,667,000	0	26,667,000	0	13,001,000	0	13,001,000	0	40,000,000	40.00%	40.00%
11 - 2 - 3 2 4 1 3 2 - 654	654	Fortalecimiento de la Prestación de Servicios de	0	31,952,000	31,952,000	0	0	0	0	0	0	0	0	31,952,000	0.00%	0.00%
11 - 2 - 3 2 4 3		**PROGRAMA RESULTADOS EN EL DESARRO**	**1,590,610,000**	**4,880,352,274**	**6,470,962,274**	**761,757,682**	**0**	**651,400,500**	**0**	**85,170,358**	**17,036,328**	**85,170,358**	**17,036,328**	**5,709,204,592**	**11.77%**	**10.07%**
11 - 2 - 3 2 4 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA AC**	**50,000,000**	**446,800,500**	**496,800,500**	**446,800,500**	**0**	**446,800,500**	**0**	**0**	**0**	**0**	**0**	**50,000,000**	**89.94%**	**89.94%**
11 - 2 - 3 2 4 3 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 1 2 - 29	29	Fortalecimiento de la Prestación de los Servicios	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 1 3 - 653	653	Fortalecimiento de la Prestación de Servicios de	0	446,800,500	446,800,500	446,800,500	0	446,800,500	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA CA**	**1,510,610,000**	**4,433,551,774**	**5,944,161,774**	**314,957,182**	**0**	**204,600,000**	**0**	**85,170,358**	**17,036,328**	**85,170,358**	**17,036,328**	**5,629,204,592**	**5.30%**	**3.44%**
11 - 2 - 3 2 4 3 2 1 - 29	29	Implementación y Financiación de los Tribunales	204,600,000	0	204,600,000	204,600,000	0	204,600,000	0	85,170,358	17,036,328	85,170,358	17,036,328	0	100.00%	100.00%
11 - 2 - 3 2 4 3 2 2 - 79	79	Fortalecimiento de la Prestación de los Servicios	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 3 - 80	80	Fortalecimiento de la Prestación de los Servicios	6,000,000	0	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 4 - 251	251	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 5 - 51	51	Fortalecimiento de la Prestación de los Servicios	80,000,000	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 6 - 280	280	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 7 - 279	279	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 8 - 380	380	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 9 - 379	379	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 10 - 451	451	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 11 - 351	351	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 12 - 480	480	Fortalecimiento de la Prestación de los Servicios	1,000	49,836,875	49,837,875	0	0	0	0	0	0	0	0	49,837,875	0.00%	0.00%
11 - 2 - 3 2 4 3 2 13 - 479	479	Fortalecimiento de la Prestación de los Servicios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 14 - 04	4	Fortalecimiento de la Infraestructura y Dotación	1,200,000,000	0	1,200,000,000	110,357,182	0	0	0	0	0	0	0	1,089,642,818	9.20%	0.00%
11 - 2 - 3 2 4 3 2 15 - 29	29	Fortalecimiento de la Infraestructura y Dotación	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 3 2 16 - 04	4	Fortalecimiento de la Infraestructura y Dotación	0	0	0	0	0	0	0	0	0	0	0	0		
11 - 2 - 3 2 4 3 2 16 - 404	404	Fortalecimiento de la Infraestructura y Dotación	0	395,396,035	395,396,035	0	0	0	0	0	0	0	0	395,396,035	0.00%	0.00%
11 - 2 - 3 2 4 3 2 17 - 179	179	Fortalecimiento de la Infraestructura y Dotación	0	3,988,318,864	3,988,318,864	0	0	0	0	0	0	0	0	3,988,318,864	0.00%	0.00%
11 - 2 - 3 2 4 3 3		**SUBPROGRAMA MEJORAMIENTO DE LA EF**	**30,000,000**	**0**	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 3 3 1 - 29	29	Fortalecimiento del Sistema Integrado del Secto	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
11 - 2 - 3 2 4 4		**PROGRAMA REDUCCION DE LA VULNERABI**	**401,682,000**	**60,000,000**	**461,682,000**	**317,861,554**	**0**	**315,606,693**	**5,394,000**	**81,347,614**	**24,064,129**	**81,347,614**	**24,064,129**	**143,820,446**	**68.85%**	**68.36%**
11 - 2 - 3 2 4 4 1		**SUBPROGRAMA GESTION PARA LA IDENTIF**	**25,000,000**	**0**	**25,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 4 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios	25,000,000	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	0.00%	0.00%
11 - 2 - 3 2 4 4 2		**SUBPROGRAMA ARTICULACION INTRA E IN**	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 4 2 1 - 29	29	Fortalecimiento de la Prestación de los Servicios	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0.00%	0.00%
11 - 2 - 3 2 4 4 3		**SUBPROGRAMA FORTALECIMIENTO INSTIT**	**375,482,000**	**60,000,000**	**435,482,000**	**317,861,554**	**0**	**315,606,693**	**5,394,000**	**81,347,614**	**24,064,129**	**81,347,614**	**24,064,129**	**117,620,446**	**72.99%**	**72.47%**
11 - 2 - 3 2 4 4 3 1 - 29	29	Fortalecimiento de la Prestación de los Servicios	375,482,000	0	375,482,000	295,212,693	0	295,212,693	0	81,347,614	24,064,129	81,347,614	24,064,129	80,269,307	78.62%	78.62%
11 - 2 - 3 2 4 4 3 2 - 623	623	Fortalecimiento de la Prestación de los Servicios	0	60,000,000	60,000,000	22,648,861	0	20,394,000	5,394,000	0	0	0	0	37,351,139	37.75%	33.99%
11 - 2 - 3 2 4 5		**PROGRAMA HACIA LA GOBERNANZA DEL S**	**12,707,617,000**	**537,168,520**	**13,244,785,520**	**9,098,469,719**	**4,956,000**	**4,244,993,310**	**696,720,520**	**3,334,008,792**	**721,739,749**	**3,292,963,438**	**721,938,442**	**4,146,315,801**	**68.69%**	**32.05%**
11 - 2 - 3 2 4 5 1		**SUBPROGRAMA FORTALECIMIENTO DEL PI**	**12,707,616,000**	**537,168,520**	**13,244,784,520**	**9,098,469,719**	**4,956,000**	**4,244,993,310**	**696,720,520**	**3,334,008,792**	**721,739,749**	**3,292,963,438**	**721,938,442**	**4,146,314,801**	**68.69%**	**32.05%**
11 - 2 - 3 2 4 5 1 1		**FUNCIONAMIENTO**	**12,668,249,000**	**537,168,520**	**13,205,417,520**	**9,098,469,719**	**4,956,000**	**4,244,993,310**	**696,720,520**	**3,334,008,792**	**721,739,749**	**3,292,963,438**	**721,938,442**	**4,106,947,801**	**68.90%**	**32.15%**
11 - 2 - 3 2 4 5 1 1 1		**GASTOS DE PERSONAL**	**4,308,907,000**	**337,000,000**	**4,645,907,000**	**4,478,289,327**	**0**	**2,207,540,794**	**174,945,718**	**1,581,855,238**	**251,956,690**	**1,541,304,884**	**252,047,637**	**167,617,673**	**96.39%**	**47.52%**
11 - 2 - 3 2 4 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA**	**2,572,912,000**	**-4,000,000**	**2,568,912,000**	**2,568,912,000**	**0**	**808,954,613**	**126,182,034**	**808,954,613**	**126,182,034**	**808,954,613**	**126,182,034**	**0**	**100.00%**	**31.49%**
11 - 2 - 3 2 4 5 1 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,983,404,000	0	1,983,404,000	1,983,404,000	0	752,725,666	122,753,645	752,725,666	122,753,645	752,725,666	122,753,645	0	100.00%	37.95%
11 - 2 - 3 2 4 5 1 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	5,587,000	0	5,587,000	5,587,000	0	2,019,500	0	2,019,500	0	2,019,500	0	0	100.00%	36.15%
11 - 2 - 3 2 4 5 1 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	6,468,000	0	6,468,000	6,468,000	0	2,339,099	323,347	2,339,099	323,347	2,339,099	323,347	0	100.00%	36.16%
11 - 2 - 3 2 4 5 1 1 1 1 4 - 40	40	Prima de Servicios	10,428,000	0	10,428,000	10,428,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 1 5 - 40	40	Prima de Vacaciones	75,669,000	0	75,669,000	75,669,000	0	37,455,270	2,314,775	37,455,270	2,314,775	37,455,270	2,314,775	0	100.00%	49.50%
11 - 2 - 3 2 4 5 1 1 1 1 6 - 40	40	Prima de Navidad	307,628,000	0	307,628,000	307,628,000	0	369,510	0	369,510	0	369,510	0	0	100.00%	0.12%
11 - 2 - 3 2 4 5 1 1 1 1 7 - 40	40	Auxilio de Transporte	9,900,000	0	9,900,000	9,900,000	0	3,540,000	489,600	3,540,000	489,600	3,540,000	489,600	0	100.00%	35.76%
11 - 2 - 3 2 4 5 1 1 1 1 8 - 40	40	Indemnización Vacaciones	148,617,000	-4,000,000	144,617,000	144,617,000	0	5,567,400	0	5,567,400	0	5,567,400	0	0	100.00%	3.85%
11 - 2 - 3 2 4 5 1 1 1 1 9 - 40	40	Bonificación Especial Recreación	9,903,000	0	9,903,000	9,903,000	0	4,934,759	300,667	4,934,759	300,667	4,934,759	300,667	0	100.00%	49.83%
11 - 2 - 3 2 4 5 1 1 1 1 10 - 40	40	Intereses Cesantías	15,308,000	0	15,308,000	15,308,000	0	3,409	0	3,409	0	3,409	0	0	100.00%	0.02%
11 - 2 - 3 2 4 5 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,028,515,000**	**337,000,000**	**1,365,515,000**	**1,197,897,327**	**0**	**1,153,730,864**	**9,416,570**	**528,045,308**	**86,427,542**	**526,842,068**	**86,507,758**	**167,617,673**	**87.72%**	**84.49%**
11 - 2 - 3 2 4 5 1 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditoría y (	956,443,000	0	956,443,000	860,045,527	0	837,297,560	0	364,897,004	68,788,372	364,897,004	68,788,372	96,397,473	89.92%	87.54%
11 - 2 - 3 2 4 5 1 1 1 2 2 - 40	40	Honorarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 3 - 40	40	Remuneración Aprendices SENA	72,071,000	0	72,071,000	72,071,000	0	50,652,504	9,416,570	50,652,504	9,416,570	49,449,264	9,496,786	0	100.00%	70.28%
11 - 2 - 3 2 4 5 1 1 1 2 4 - 429	429	Remuneración Servicios Técnicos - Auditoría y (	0	70,000,000	70,000,000	380,800	0	380,800	0	0	0	0	0	69,619,200	0.54%	0.54%
11 - 2 - 3 2 4 5 1 1 1 2 5 - 451	451	Remuneración Servicios Técnicos - Auditoría y (	0	267,000,000	267,000,000	265,400,000	0	265,400,000	0	112,495,800	8,222,600	112,495,800	8,222,600	1,600,000	99.40%	99.40%
11 - 2 - 3 2 4 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**496,242,000**	**0**	**496,242,000**	**496,242,000**	**0**	**152,636,117**	**24,582,014**	**152,636,117**	**24,582,014**	**128,054,103**	**24,641,545**	**0**	**100.00%**	**30.76%**
11 - 2 - 3 2 4 5 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector Privad	76,055,000	0	76,055,000	76,055,000	0	32,352,200	5,048,100	32,352,200	5,048,100	27,304,100	4,891,800	0	100.00%	42.54%
11 - 2 - 3 2 4 5 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Privado	160,950,000	0	160,950,000	160,950,000	0	61,420,700	10,051,700	61,420,700	10,051,700	51,369,000	10,155,100	0	100.00%	38.16%
11 - 2 - 3 2 4 5 1 1 1 3 3 - 40	40	Fondo de Pensiones - Sector Privado	112,077,000	0	112,077,000	112,077,000	0	41,040,400	6,756,200	41,040,400	6,756,200	34,284,200	6,755,600	0	100.00%	36.62%
11 - 2 - 3 2 4 5 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales - Sect	10,517,000	0	10,517,000	10,517,000	0	4,333,100	745,800	4,333,100	745,800	3,587,300	654,200	0	100.00%	41.20%
11 - 2 - 3 2 4 5 1 1 1 3 5 - 40	40	Fondo de Cesantías	136,643,000	0	136,643,000	136,643,000	0	13,489,717	1,980,214	13,489,717	1,980,214	11,509,503	2,184,845	0	100.00%	9.87%
11 - 2 - 3 2 4 5 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMIN**	**211,238,000**	**4,000,000**	**215,238,000**	**215,238,000**	**0**	**92,219,200**	**14,765,100**	**92,219,200**	**14,765,100**	**77,454,100**	**14,716,300**	**0**	**100.00%**	**42.85%**
11 - 2 - 3 2 4 5 1 1 1 4 1 - 40	40	Empresa Promotora de Salud - Sector Público	1,960,000	4,000,000	5,960,000	5,960,000	0	2,536,800	423,100	2,536,800	423,100	2,113,700	423,100	0	100.00%	42.56%
11 - 2 - 3 2 4 5 1 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	114,209,000	0	114,209,000	114,209,000	0	49,241,600	8,032,800	49,241,600	8,032,800	41,208,800	8,179,400	0	100.00%	43.12%
11 - 2 - 3 2 4 5 1 1 1 4 3		**APORTES DE LEY**	**95,069,000**	**0**	**95,069,000**	**95,069,000**	**0**	**40,440,800**	**6,309,200**	**40,440,800**	**6,309,200**	**34,131,600**	**6,113,800**	**0**	**100.00%**	**42.54%**
11 - 2 - 3 2 4 5 1 1 1 4 3 1 - 40	40	Servicio Nacional de Aprendizaje SENA	9,508,000	0	9,508,000	9,508,000	0	4,043,200	630,700	4,043,200	630,700	3,412,500	611,200	0	100.00%	42.52%
11 - 2 - 3 2 4 5 1 1 1 4 3 2 - 40	40	Escuela Superior de Administración Pública ES	9,508,000	0	9,508,000	9,508,000	0	4,043,200	630,700	4,043,200	630,700	3,412,500	611,200	0	100.00%	42.52%
11 - 2 - 3 2 4 5 1 1 1 4 3 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICB	57,041,000	0	57,041,000	57,041,000	0	24,265,700	3,785,900	24,265,700	3,785,900	20,479,800	3,668,600	0	100.00%	42.54%
11 - 2 - 3 2 4 5 1 1 1 4 3 4 - 40	40	Institutos Técnicos y Escuelas Industriales	19,012,000	0	19,012,000	19,012,000	0	8,088,700	1,261,900	8,088,700	1,261,900	6,826,800	1,222,800	0	100.00%	42.55%
11 - 2 - 3 2 4 5 1 1 2		**GASTOS GENERALES**	**1,090,001,000**	**173,516,842**	**1,263,517,842**	**993,748,392**	**4,956,000**	**490,002,166**	**78,235,169**	**204,703,204**	**26,243,426**	**204,208,204**	**26,351,172**	**269,769,450**	**78.65%**	**38.78%**
11 - 2 - 3 2 4 5 1 1 2 1		**ADQUISICION DE BIENES**	**246,500,000**	**173,516,842**	**420,016,842**	**370,561,324**	**10,000,000**	**75,710,100**	**30,000,000**	**45,710,100**	**200,100**	**45,710,100**	**200,100**	**49,455,518**	**88.23%**	**18.03%**
11 - 2 - 3 2 4 5 1 1 2 1 1 - 40	40	Compra de Equipo	100,000,000	0	100,000,000	85,044,482	0	0	0	0	0	0	0	14,955,518	85.04%	0.00%
11 - 2 - 3 2 4 5 1 1 2 1 2 - 40	40	Materiales y Suministros	130,000,000	0	130,000,000	105,000,000	10,000,000	30,000,000	30,000,000	0	0	0	0	25,000,000	80.77%	23.08%
11 - 2 - 3 2 4 5 1 1 2 1 3 - 40	40	Dotación Uniformes	16,500,000	0	16,500,000	7,000,000	0	0	0	0	0	0	0	9,500,000	42.42%	0.00%
11 - 2 - 3 2 4 5 1 1 2 1 4 - 451	451	Compra de Equipo - Superávit - Venta de Biene	0	100,106,641	100,106,641	100,106,641	0	200,100	0	200,100	200,100	200,100	200,100	0	100.00%	0.20%
11 - 2 - 3 2 4 5 1 1 2 1 5 - 478	478	Compra de Equipo - Superávit Sanciones Tribut	0	9,500,511	9,500,511	9,500,511	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 1 6 - 479	479	Compra de Equipo - Superávit Resol. 2569-99 y	0	63,909,690	63,909,690	63,909,690	0	45,510,000	0	45,510,000	0	45,510,000	0	0	100.00%	71.21%
11 - 2 - 3 2 4 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	**842,501,000**	**0**	**842,501,000**	**623,187,068**	**-5,044,000**	**414,292,066**	**48,235,169**	**158,993,104**	**26,043,326**	**158,498,104**	**26,151,072**	**219,313,932**	**73.97%**	**49.17%**
11 - 2 - 3 2 4 5 1 1 2 2 1 - 40	40	Mantenimiento	150,000,000	0	150,000,000	150,000,000	0	148,250,167	0	39,301,124	1,648,000	39,301,124	1,648,000	0	100.00%	98.83%
11 - 2 - 3 2 4 5 1 1 2 2 2 - 40	40	Arrendamientos	21,000,000	0	21,000,000	12,270,756	0	12,270,756	0	5,112,815	0	5,112,815	0	8,729,244	58.43%	58.43%
11 - 2 - 3 2 4 5 1 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	220,000,000	0	220,000,000	85,000,000	0	58,267,960	36,493,785	33,706,758	11,932,583	33,706,758	11,932,583	135,000,000	38.64%	26.49%
11 - 2 - 3 2 4 5 1 1 2 2 4 - 40	40	Servicios Públicos	180,000,000	0	180,000,000	180,000,000	0	44,648,726	7,219,557	44,648,726	7,895,441	44,648,726	7,988,237	0	100.00%	24.80%
11 - 2 - 3 2 4 5 1 1 2 2 5 - 40	40	Comunicaciones y Transporte	170,000,000	0	170,000,000	157,714,312	-10,000,000	125,086,630	0	12,939,831	611,302	12,939,831	611,302	12,285,688	92.77%	73.58%
11 - 2 - 3 2 4 5 1 1 2 2 6 - 40	40	Capacitación	30,000,000	0	30,000,000	6,486,000	4,956,000	6,051,827	4,521,827	5,486,000	3,956,000	4,991,000	3,461,000	23,514,000	21.62%	20.17%
11 - 2 - 3 2 4 5 1 1 2 2 7 - 40	40	Gastos Bancarios	7,000,000	0	7,000,000	0	0	0	0	0	0	0	0	7,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 8 - 340	340	Impresos y Publicaciones	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 8 - 40	40	Impresos y Publicaciones	12,000,000	0	12,000,000	3,000,000	0	3,000,000	0	1,081,850	0	1,081,850	509,950	9,000,000	25.00%	25.00%
11 - 2 - 3 2 4 5 1 1 2 2 9 - 40	40	Gastos Legales	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 10 - 40	40	Salud Ocupacional	12,000,000	0	12,000,000	12,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 11 - 40	40	Programas de Bienestar Social y Ambiente de T	40,000,000	0	40,000,000	16,716,000	0	16,716,000	0	16,716,000	0	16,716,000	0	23,284,000	41.79%	41.79%
11 - 2 - 3 2 4 5 1 1 2 3		**IMPUESTOS Y MULTAS**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 5 1 1 2 3 1 - 40	40	Multas	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3		**TRANSFERENCIAS**	**7,269,341,000**	**26,651,678**	**7,295,992,678**	**3,626,432,000**	**0**	**1,547,450,350**	**443,539,633**	**1,547,450,350**	**443,539,633**	**1,547,450,350**	**443,539,633**	**3,669,560,678**	**49.70%**	**21.21%**
11 - 2 - 3 2 4 5 1 1 3 1		**AL SECTOR PUBLICO**	**393,602,000**	**24,811,625**	**418,413,625**	**329,600,000**	**0**	**212,135,567**	**63,158,807**	**212,135,567**	**63,158,807**	**212,135,567**	**63,158,807**	**88,813,625**	**78.77%**	**50.70%**
11 - 2 - 3 2 4 5 1 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	329,600,000	0	329,600,000	329,600,000	0	212,135,567	63,158,807	212,135,567	63,158,807	212,135,567	63,158,807	0	100.00%	64.36%
11 - 2 - 3 2 4 5 1 1 3 1 2 - 211	211	Estampilla Pro-Hospitales - Reintegros	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 3 - 311	311	Estampilla Pro-Hospitales - Rendimientos	4,000,000	0	4,000,000	0	0	0	0	0	0	0	0	4,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 4 - 411	411	Superávit - Estampilla Pro-Hospitales	1,000	24,811,625	24,812,625	0	0	0	0	0	0	0	0	24,812,625	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2		**OTRAS ENTIDADES**	**3,000**	**1,840,053**	**1,843,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,843,053**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 5 1 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863-2003 - 20% Estam	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 2 - 389	389	Fondo de Pensiones Ley 863-2003 - 20% Estam	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 3 - 489	489	Superávit - Fondo de Pensiones Ley 863-2003 -	1,000	1,840,053	1,841,053	0	0	0	0	0	0	0	0	1,841,053	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**6,796,832,000**	**0**	**6,796,832,000**	**3,296,832,000**	**0**	**1,335,314,783**	**380,380,826**	**1,335,314,783**	**380,380,826**	**1,335,314,783**	**380,380,826**	**3,500,000,000**	**48.51%**	**19.65%**
11 - 2 - 3 2 4 5 1 1 3 3 1 - 40	40	Cesantías Empleados Públicos	146,432,000	0	146,432,000	146,432,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 2 - 50	50	Fondo Pasivo Prestacional Sector Salud - Recu	2,000,000,000	0	2,000,000,000	0	0	0	0	0	0	0	0	2,000,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 3 - 303	303	Fondo Pasivo Prestacional Sector Salud - Rendi	500,000,000	0	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 4 - 87	87	Fondo Pasivo Prestacional Sector Salud	1,000,000,000	0	1,000,000,000	0	0	0	0	0	0	0	0	1,000,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 4 - 89	89	Fondo Pasivo Prestacional Sector Salud	82,400,000	0	82,400,000	82,400,000	0	53,768,065	15,789,686	53,768,065	15,789,686	53,768,065	15,789,686	0	100.00%	65.25%
11 - 2 - 3 2 4 5 1 1 3 3 5 - 194	194	Mesadas Jubilados Hospital Universitario San J	2,669,372,000	0	2,669,372,000	2,669,372,000	0	1,281,546,718	364,591,140	1,281,546,718	364,591,140	1,281,546,718	364,591,140	0	100.00%	48.01%
11 - 2 - 3 2 4 5 1 1 3 3 6 - 20	20	Mesadas Jubilados Hospital Universitario San J	398,628,000	0	398,628,000	398,628,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4		**OTRAS TRANSFERENCIAS**	**78,904,000**	**0**	**78,904,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,904,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 5 1 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Procesos	7,000,000	0	7,000,000	0	0	0	0	0	0	0	0	7,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4 1 - 78	78	Sentencias Judiciales y Gastos de Procesos	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4 2 - 40	40	Conciliaciones Judiciales y Prejudiciales y Gast	69,404,000	0	69,404,000	0	0	0	0	0	0	0	0	69,404,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 - 29	29	Fortalecimiento con Miras a la Acreditación de l	39,367,000	0	39,367,000	0	0	0	0	0	0	0	0	39,367,000	0.00%	0.00%
11 - 2 - 3 2 4 5 2		**SUBPROGRAMA FORTALECIMIENTO DEL SI**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 5 2 1 - 29	29	Fortalecimiento del Sistema Integrado del Secto	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
12 - 2 -		SISTEMA GENERAL DE REGALIAS	0	93,251,100,689	93,251,100,689	49,637,833,193	0	18,217,520,910	65,500,000	3,917,820,299	161,740,630	3,817,372,413	61,292,744	43,613,267,496	53.23%	19.54%
12 - 2 - 3		PRESUPUESTO DE INVERSION	0	93,251,100,689	93,251,100,689	49,637,833,193	0	18,217,520,910	65,500,000	3,917,820,299	161,740,630	3,817,372,413	61,292,744	43,613,267,496	53.23%	19.54%
12 - 2 - 3 1 7		PROGRAMA RISARALDA HACIA LA UNIVERS	0	4,888,146,894	4,888,146,894	1,867,862,227	0	1,567,322,000	0	1,557,684,000	0	1,557,684,000	0	3,020,284,667	38.21%	32.06%
12 - 2 - 3 1 7 4		SUBPROGRAMA AMBIENTES ESCOLARES A	0	4,888,146,894	4,888,146,894	1,867,862,227	0	1,567,322,000	0	1,557,684,000	0	1,557,684,000	0	3,020,284,667	38.21%	32.06%
12 - 2 - 3 1 7 4 4 - 91	91	Fortalecimiento del Conocimiento, innovación y	0	2,671,766,000	2,671,766,000	1,867,862,227	0	1,567,322,000	0	1,557,684,000	0	1,557,684,000	0	803,903,773	69.91%	58.66%
12 - 2 - 3 1 7 4 5 - 91	91	Mejoramineto de la Infraestructura Física en los	0	2,216,380,894	2,216,380,894	0	0	0	0	0	0	0	0	2,216,380,894	0.00%	0.00%
12 - 2 - 3 1 9		PROGRAMA HACIA UNA CULTURA DE LA IN	0	9,808,760,000	9,808,760,000	4,735,484,000	0	3,270,911,773	35,500,000	287,122,998	39,353,744	287,122,998	39,353,744	5,073,276,000	48.28%	33.35%
12 - 2 - 3 1 9 1		SUBPROGRAMA EDUCACION CON ENFASIS	0	6,408,760,000	6,408,760,000	2,288,888,000	0	1,894,089,773	35,500,000	277,211,998	36,380,444	277,211,998	36,380,444	4,119,872,000	35.71%	29.55%
12 - 2 - 3 1 9 1 2 - 93	93	Implementación de Estrategias de Apropiación	0	6,408,760,000	6,408,760,000	2,288,888,000	0	1,894,089,773	35,500,000	277,211,998	36,380,444	277,211,998	36,380,444	4,119,872,000	35.71%	29.55%
12 - 2 - 3 1 9 2		SUBPROGRAMA RISARALA MAS IDIOMAS,	0	3,400,000,000	3,400,000,000	2,446,596,000	0	1,376,822,000	0	9,911,000	2,973,300	9,911,000	2,973,300	953,404,000	71.96%	40.49%
12 - 2 - 3 1 9 2 1 - 91	91	Fortalecimiento del Bilinguismo en los Municipio	0	3,400,000,000	3,400,000,000	2,446,596,000	0	1,376,822,000	0	9,911,000	2,973,300	9,911,000	2,973,300	953,404,000	71.96%	40.49%
12 - 2 - 3 2		SECTOR SALUD	0	6,034,164,010	6,034,164,010	0	0	0	0	0	0	0	0	6,034,164,010	0.00%	0.00%
12 - 2 - 3 2 1		SUBCUENTA SALUD PUBLICA COLECTIVA	0	6,034,164,010	6,034,164,010	0	0	0	0	0	0	0	0	6,034,164,010	0.00%	0.00%
12 - 2 - 3 2 1 1		PROGRAMA HACIA UNA SALUD PUBLICA IN	0	6,034,164,010	6,034,164,010	0	0	0	0	0	0	0	0	6,034,164,010	0.00%	0.00%
12 - 2 - 3 2 1 1 3		SUBPROGRAMA PROMOCION SOCIAL, INTE	0	6,034,164,010	6,034,164,010	0	0	0	0	0	0	0	0	6,034,164,010	0.00%	0.00%
12 - 2 - 3 2 1 1 3 7 - 92	92	Desarrollo de la Estrategia Hogares Saludables	0	6,034,164,010	6,034,164,010	0	0	0	0	0	0	0	0	6,034,164,010	0.00%	0.00%
12 - 2 - 3 7		SECTOR VIVIENDA	0	2,375,349,309	2,375,349,309	0	0	0	0	0	0	0	0	2,375,349,309	0.00%	0.00%
12 - 2 - 3 7 28		PROGRAMA GESTION INTEGRAL DE PROYE	0	2,375,349,309	2,375,349,309	0	0	0	0	0	0	0	0	2,375,349,309	0.00%	0.00%
12 - 2 - 3 7 28 1		SUBPROGRAMA GESTION INTEGRAL DE PR	0	2,375,349,309	2,375,349,309	0	0	0	0	0	0	0	0	2,375,349,309	0.00%	0.00%
12 - 2 - 3 7 28 1 2 - 91	91	Construcción de Vivienda de Interes Prioritario	0	2,375,349,309	2,375,349,309	0	0	0	0	0	0	0	0	2,375,349,309	0.00%	0.00%
12 - 2 - 3 7 29		PROGRAMA MEJORAMIENTO INTEGRAL DE	0	0	0	0	0	0	0	0	0	0	0	0		
12 - 2 - 3 7 29 1		SUBPROGRAMA MEJORAMIENTO DE VIVIEN	0	0	0	0	0	0	0	0	0	0	0	0		
12 - 2 - 3 7 29 1 3 - 91	91	Construcción de Vivienda de Interés Prioritario	0	0	0	0	0	0	0	0	0	0	0	0		
12 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	0	21,150,857,141	21,150,857,141	16,750,857,141	0	3,439,125,125	0	826,781,281	0	826,781,281	0	4,400,000,000	79.20%	16.26%
12 - 2 - 3 8 15		PROGRAMA SEGURIDAD ALIMENTARIA CON	0	14,707,099,575	14,707,099,575	14,707,099,575	0	3,307,125,125	0	826,781,281	0	826,781,281	0	0	100.00%	22.49%
12 - 2 - 3 8 15 1		SUBPROGRAMA AGRICULTURA PARA LA SU	0	14,707,099,575	14,707,099,575	14,707,099,575	0	3,307,125,125	0	826,781,281	0	826,781,281	0	0	100.00%	22.49%
12 - 2 - 3 8 15 1 2 - 91	91	Seguridad Alimentaria y Nutricional Risaralda In	0	3,307,125,125	3,307,125,125	3,307,125,125	0	3,307,125,125	0	826,781,281	0	826,781,281	0	0	100.00%	100.00%
12 - 2 - 3 8 15 1 3 - 92	92	Implementación del Programa de Agricultura pa	0	11,399,974,450	11,399,974,450	11,399,974,450	0	0	0	0	0	0	0	0	100.00%	0.00%
12 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO CO	0	6,443,757,566	6,443,757,566	2,043,757,566	0	132,000,000	0	0	0	0	0	4,400,000,000	31.72%	2.05%
12 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPECU	0	6,443,757,566	6,443,757,566	2,043,757,566	0	132,000,000	0	0	0	0	0	4,400,000,000	31.72%	2.05%
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas Agr	0	2,043,757,566	2,043,757,566	2,043,757,566	0	132,000,000	0	0	0	0	0	0	100.00%	6.46%
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el Fo	0	4,400,000,000	4,400,000,000	0	0	0	0	0	0	0	0	4,400,000,000	0.00%	0.00%
12 - 2 - 3 9		SECTOR TRANSPORTE	0	43,629,333,255	43,629,333,255	20,999,999,999	0	4,969,121,329	0	100,447,886	100,447,886	0	0	22,629,333,256	48.13%	11.39%
12 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA L	0	43,629,333,255	43,629,333,255	20,999,999,999	0	4,969,121,329	0	100,447,886	100,447,886	0	0	22,629,333,256	48.13%	11.39%
12 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTRU	0	43,629,333,255	43,629,333,255	20,999,999,999	0	4,969,121,329	0	100,447,886	100,447,886	0	0	22,629,333,256	48.13%	11.39%
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vias del D	0	21,000,000,000	21,000,000,000	20,999,999,999	0	4,969,121,329	0	100,447,886	100,447,886	0	0	1	100.00%	23.66%
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secund	0	6,629,333,088	6,629,333,088	0	0	0	0	0	0	0	0	6,629,333,088	0.00%	0.00%
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II de la	0	16,000,000,167	16,000,000,167	0	0	0	0	0	0	0	0	16,000,000,167	0.00%	0.00%
12 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,590,455,283	0	862,500,000	0	862,500,000	0	0	100.00%	96.95%
12 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, CO	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,590,455,283	0	862,500,000	0	862,500,000	0	0	100.00%	96.95%
12 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA COM	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,590,455,283	0	862,500,000	0	862,500,000	0	0	100.00%	96.95%
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Desar	0	2,200,000,000	2,200,000,000	2,200,000,000	0	2,200,000,000	0	862,500,000	0	862,500,000	0	0	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y Agroi	0	2,534,743,826	2,534,743,826	2,534,743,826	0	2,390,455,283	0	0	0	0	0	0	100.00%	94.31%
12 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONA	0	629,746,254	629,746,254	548,886,000	0	380,585,400	30,000,000	283,284,134	21,939,000	283,284,134	21,939,000	80,860,254	87.16%	60.43%
12 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULTADO	0	629,746,254	629,746,254	548,886,000	0	380,585,400	30,000,000	283,284,134	21,939,000	283,284,134	21,939,000	80,860,254	87.16%	60.43%
12 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTACIO	0	629,746,254	629,746,254	548,886,000	0	380,585,400	30,000,000	283,284,134	21,939,000	283,284,134	21,939,000	80,860,254	87.16%	60.43%
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	0	113,079,587	113,079,587	113,079,587	0	109,850,987	0	106,959,054	0	106,959,054	0	0	100.00%	97.14%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	0	391,666,667	391,666,667	350,537,413	0	237,465,413	30,000,000	152,841,080	18,025,000	152,841,080	18,025,000	41,129,254	89.50%	60.63%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planeacion	0	125,000,000	125,000,000	85,269,000	0	33,269,000	0	23,484,000	3,914,000	23,484,000	3,914,000	39,731,000	68.22%	26.62%
		TOTAL ENTIDAD	313,458,314,500	120,214,151,843	433,672,466,343	318,925,673,134	6,023,123,373	181,597,886,940	17,412,579,624	118,060,636,820	24,682,032,139	117,598,904,406	24,565,457,091	114,746,793,209	73.54%	41.87%