



DEPARTAMENTO DE RISARALDA  
EJECUCION PRESUPUESTAL DE GASTOS AL 31-07-2014  
VIGENCIA 2014

ENTIFICACION 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	2,877,028.000.00	0.00	2,877,028.000.00	2,835,659.000.00	25,000.000.00	1,588,513,242.00	288,379,067.00	1,588,173,067.00	283,179,067.00	1,519,753,314.00	285,160,899.00	41,287,000.00	98.56%	35.21%
01-2-1		GASTOS DE FUNCIONAMIENTO	2,877,028.000.00	0.00	2,877,028.000.00	2,835,659.000.00	25,000.000.00	1,588,513,242.00	288,379,067.00	1,588,173,067.00	283,179,067.00	1,519,753,314.00	285,160,899.00	41,287,000.00	98.56%	35.21%
01-2-1-1		GASTOS DE PERSONAL	2,756,166.000.00	39,400.000.00	2,795,566.000.00	2,773,572.000.00	25,000.000.00	1,560,091,965.00	250,379,067.00	1,560,091,965.00	250,379,067.00	1,507,373,977.00	281,360,899.00	23,996.000.00	99.14%	56.17%
01-2-1-1-1		SERVICIOS PERSONALES ASOCIADOS A L	1,885,471.000.00	0.00	1,885,471.000.00	1,885,471.000.00	0.00	1,125,428,114.00	196,461,139.00	1,125,428,114.00	196,461,139.00	1,125,428,114.00	196,461,139.00	0.00	100.00%	56.00%
01-2-1-1-1-1	20	Salario Personal de Nómina	133,927.000.00	0.00	133,927.000.00	133,927.000.00	0.00	76,407,994.00	76,407,994.00	76,407,994.00	76,407,994.00	11,024,249.00	0.00	100.00%	57.00%	
01-2-1-1-1-2	20	Salario Personal Nómina - Diputados	1,299,648.000.00	0.00	1,299,648.000.00	1,299,648.000.00	0.00	856,239,996.00	184,860.000.00	856,239,996.00	184,860.000.00	856,239,996.00	184,860.000.00	0.00	100.00%	65.87%
01-2-1-1-1-3	20	Prima o Subsidio de Alimentación	560.000.00	0.00	560.000.00	560.000.00	0.00	305,911.00	20,060.00	305,911.00	20,060.00	305,911.00	20,060.00	0.00	100.00%	52.66%
01-2-1-1-1-6	20	Prima de Vacaciones	98,480.000.00	0.00	98,480.000.00	98,480.000.00	0.00	79,773,275.00	0.00	79,773,275.00	0.00	79,773,275.00	0.00	100.00%	81.00%	
01-2-1-1-1-7	20	Prima de Navidad	11,621.000.00	0.00	11,621.000.00	11,621.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%	
01-2-1-1-1-8	20	Prima de Navidad - Diputados	193,430.000.00	0.00	193,430.000.00	193,430.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%	
01-2-1-1-10	20	Auxilio de Transporte	862.000.00	0.00	862.000.00	862.000.00	0.00	463,200.00	31,200.00	463,200.00	31,200.00	463,200.00	31,200.00	100.00%	53.74%	
01-2-1-1-12	20	Indemnización por Vacaciones	145,978.000.00	0.00	145,978.000.00	145,978.000.00	0.00	111,877,008.00	795,065.00	111,877,008.00	795,065.00	111,877,008.00	795,065.00	100.00%	76.64%	
01-2-1-1-14	20	Bonificación Especial Recreación	743.000.00	0.00	743.000.00	743.000.00	0.00	301,800.00	0.00	301,800.00	0.00	301,800.00	0.00	100.00%	48.69%	
01-2-1-1-12		SERVICIOS PERSONALES INDIRECTOS	150,044.000.00	91,400.000.00	241,444.000.00	217,450.000.00	78,000.000.00	148,450.000.00	15,300.000.00	148,450.000.00	24,300.000.00	26,300.000.00	23,996.000.00	90.06%	61.48%	
01-2-1-1-2		Remuneración Personal - Honorarios	150,044.000.00	91,400.000.00	241,444.000.00	217,450.000.00	78,000.000.00	148,450.000.00	15,300.000.00	148,450.000.00	24,300.000.00	26,300.000.00	23,996.000.00	90.06%	61.48%	
01-2-1-1-3		CONTRIBUCIONES ASOCIADAS A LA NOM	584,628.000.00	-32,000.000.00	552,628.000.00	552,628.000.00	-32,000.000.00	198,261,021.00	27,141,428.00	198,261,021.00	27,141,428.00	171,118,593.00	27,133,960.00	0.00	100.00%	31.22%
01-2-1-1-3-1	20	Cajas de Compensación - Sector Privado	5,815.000.00	0.00	5,815.000.00	5,815.000.00	0.00	3,142.000.00	474.000.00	3,142.000.00	474.000.00	2,667,600.00	468,600.00	0.00	100.00%	54.03%
01-2-1-1-3-2	20	Cajas de Compensación - Sector Privado - Oe	61,402.000.00	0.00	61,402.000.00	61,402.000.00	0.00	37,573,200.00	4,311,600.00	37,573,200.00	4,311,600.00	33,861,600.00	4,311,600.00	0.00	100.00%	61.19%
01-2-1-1-3-3	20	Empresas Promotoras de Salud - Sector Privado	11,384.000.00	0.00	11,384.000.00	11,384.000.00	0.00	5,453,900.00	847,700.00	5,453,900.00	847,700.00	5,651,200.00	1,925,000.00	0.00	100.00%	37.04%
01-2-1-1-3-4	20	Empresas Promotoras de Salud - Sector Privado	110,487.000.00	0.00	110,487.000.00	110,487.000.00	0.00	5,163,200.00	6,142,400.00	5,163,200.00	6,142,400.00	54,975,200.00	9,163,200.00	0.00	100.00%	56.00%
01-2-1-1-3-5	20	Fondo de Pensiones - Sector Privado	16,071.000.00	0.00	16,071.000.00	16,071.000.00	0.00	2,292,600.00	348,600.00	2,292,600.00	348,600.00	1,344,000.00	324,000.00	0.00	100.00%	14.27%
01-2-1-1-3-6	20	Fondo de Pensiones - Sector Privado - Depu	155,982.000.00	-32,000.000.00	123,982.000.00	123,982.000.00	-32,000.000.00	60,369,500.00	8,824.000.00	60,369,500.00	8,824.000.00	51,744.000.00	8,824.000.00	0.00	100.00%	58.06%
01-2-1-1-3-7	20	Administradora de Riesgos Profesionales - Depu	699.000.00	0.00	699.000.00	699.000.00	0.00	384,300.00	54,000.00	384,300.00	54,000.00	340,300.00	54,000.00	0.00	100.00%	56.41%
01-2-1-1-3-8	20	Administradora de Riesgos Profesionales - Depu	6,785.000.00	0.00	6,785.000.00	6,785.000.00	0.00	3,639,600.00	562,800.00	3,639,600.00	562,800.00	3,376,800.00	562,800.00	0.00	100.00%	56.06%
01-2-1-1-3-9	20	Fondo de Cesantías - Sector Privado	6,456.000.00	0.00	6,456.000.00	6,456.000.00	0.00	3,462.000.00	664,525.00	3,462.000.00	664,525.00	3,177,000.00	132,184.00	0.00	100.00%	10.29%
01-2-1-1-3-10	20	Fondo de Cesantías - Sector Privado - Depu	209,549.000.00	0.00	209,549.000.00	209,549.000.00	0.00	19,249,996.00	2,566,666.00	19,249,996.00	2,566,666.00	16,683,330.00	2,566,666.00	0.00	100.00%	8.19%
01-2-1-1-14		CONTRIBUCIONES ASOCIADAS A LA NOM	138,022.000.00	0.00	138,022.000.00	138,022.000.00	0.00	87,951,700.00	11,276,560.00	87,951,700.00	11,276,560.00	76,675.000.00	11,266,700.00	0.00	100.00%	63.72%
01-2-1-1-14-2	20	Empresas Promotoras de Salud - Sector Privado	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%	
01-2-1-1-14-3	20	Fondo de Pensiones - Sector Privado	53,999.000.00	0.00	53,999.000.00	53,999.000.00	0.00	3,294,400.00	5,294,400.00	3,294,400.00	5,294,400.00	31,768,400.00	5,294,400.00	0.00	100.00%	66.83%
01-2-1-1-14-7		APORTES DE LA NOM	84,022.000.00	0.00	84,022.000.00	84,022.000.00	0.00	50,860,966.00	5,982,100.00	50,860,966.00	5,982,100.00	44,878,866.00	5,972,100.00	0.00	100.00%	66.83%
01-2-1-1-14-7-1	20	Servicio Nacional de Aprendizaje SENA	727.000.00	0.00	727.000.00	727.000.00	0.00	392,500.00	53,300.00	392,500.00	53,300.00	53,300.00	0.00	100.00%	53.99%	
01-2-1-1-14-7-2	20	Servicio Nacional de Aprendizaje SENA - Dipu	7,675.000.00	0.00	7,675.000.00	7,675.000.00	0.00	4,695,600.00	538,800.00	4,695,600.00	538,800.00	4,156,800.00	538,800.00	0.00	100.00%	61.18%
01-2-1-1-14-7-3	20	Escuela Superior de Administración Pública	727.000.00	0.00	727.000.00	727.000.00	0.00	392,500.00	53,300.00	392,500.00	53,300.00	53,300.00	0.00	100.00%	53.99%	
01-2-1-1-14-7-5	20	Instituto Colombiano de Bienestar Familiar IC	4,361.000.00	0.00	4,361.000.00	4,361.000.00	0.00	2,356,200.00	355,800.00	2,356,200.00	355,800.00	2,000,400.00	349,800.00	0.00	100.00%	54.03%
01-2-1-1-14-7-6	20	Instituto Colombiano de Bienestar Familiar IC	46,052.000.00	0.00	46,052.000.00	46,052.000.00	0.00	2,782,000.00	3,246,000.00	2,782,000.00	3,246,000.00	2,782,000.00	3,246,000.00	0.00	100.00%	51.00%
01-2-1-1-14-7-7	20	Instituto Tecnológico y Escuelas Industriales - D	1,454.000.00	0.00	1,454.000.00	1,454.000.00	0.00	785,300.00	115,500.00	785,300.00	115,500.00	666,800.00	115,500.00	0.00	100.00%	54.01%
01-2-1-1-14-7-8	20	Instituto Tecnológico y Escuelas Industriales - D	15,351.000.00	0.00	15,351.000.00	15,351.000.00	0.00	9,391,200.00	1,077,600.00	9,391,200.00	1,077,600.00	8,313,600.00	1,077,600.00	0.00	100.00%	61.18%
01-2-1-1-14-7-8-1		GASTOS GENERALES	71,688.000.00	-24,400.000.00	47,288.000.00	47,288.000.00	18,800.000.00	28,421,337.00	3,800,000.00	28,421,337.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	100.00%	73.70%
01-2-1-1-14-7-8-2		ADQUISICION DE BIENES	35,584.000.00	-23,500.000.00	12,084.000.00	12,084.000.00	0.00	5,045,600.00	0.00	5,045,600.00	0.00	5,045,600.00	0.00	0.00	41.79%	41.79%
01-2-1-1-14-7-8-2-1	20	Compra de Equipo	9,549.000.00	-9,000.000.00	499.000.00	499.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
01-2-1-1-14-7-8-2-2	20	Materiales y Suministros	24,974.000.00	-14,500.000.00	10,474.000.00	10,474.000.00	0.00	5,045,600.00	0.00	5,045,600.00	0.00	5,045,600.00	0.00	0.00	0.00%	48.17%
01-2-1-1-14-7-8-2-3	20	Dotación Uniformes	1,061.000.00	0.00	1,061.000.00	1,061.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
01-2-1-1-14-7-8-2-4	20	ADQUISICION DE SERVICIOS	38,104.000.00	-900.000.00	37,204.000.00	37,204.000.00	18,800.000.00	25,668.000.00	18,800.000.00	25,668.000.00	18,800.000.00	7,135,737.00	3,800.000.00	10,336.000.00	72.22%	62.83%
01-2-1-1-14-7-8-2-4-1	20	Mantenimiento	4,427.000.00	0.00	4,427.000.00	4,427.000.00	0.00	2,825,737.00	0.00	2,825,737.00	0.00	2,825,737.00	0.00	0.00	100.00%	44.73%
01-2-1-1-14-7-8-2-4-2	20	Viajeros y Gastos de Viaje	6,318.000.00	0.00	6,318.000.00	6,318.000.00	0.00	2,825,737.00	0.00	2,825,737.00	0.00	2,825,737.00	0.00	0.00	100.00%	44.73%
01-2-1-1-14-7-8-2-4-3	20	Comunicaciones y Transporte	1,714.000.00	-1,500.000.00	214.000.00	214.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
01-2-1-1-14-7-8-2-4-4	20	Seguros	1,122.000.00	0.00	1,122.000.00	1,122.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
01-2-1-1-14-7-8-2-4-5	20	Capacitación	5,609.000.00	0.00	5,609.000.00	5,609.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
01-2-1-1-14-7-8-2-4-6	20	Impresos y Publicaciones	10,609.000.00	10,000.000.00	20,609.000.00	20,609.000.00	18,800.000.00	20,550.000.00	20,550.000.00	18,800.000.00	18,800.000.00	4,310.000.00	3,800.000.00	590.000.00	99.71%	99.71%
01-2-1-1-14-7-8-2-4-7		CONSEJO SOCIAL	5,305.000.00	0.00	5,305.000.00	5,305.000.00	0.00	3,360.000.00	4,310.000.00	3,360.000.00	4,310.000.00	3,360.000.00	4,310.000.00	0.00	100.00%	6.00%
01-2-1-1-14-7-8-2-4-7-1	20	Programas de Bienestar Social - Ambiente de	5,305.000.00	0.00	5,305.000.00	5,305.000.00	0.00	3,360.000.00	4,310.000.00	3,360.000.00	4,310.000.00	3,360.000.00	4,310.000.00	0.00	100.00%	

IDENTIFICACION PRESUPUESTA	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	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
0302 - 2 - 3 17 36 2 - 20	20	SUBPROGRAMA DESARROLLO INSTITUCIONAL	300,000,000.00	0.00	300,000,000.00	228,052,000.00	0.00	0.00	0.00	108,454,000.00	20,084,000.00	108,454,000.00	20,084,000.00	71,848,000.00	76.02%	73.02%
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública a	200,000,000.00	0.00	200,000,000.00	133,712,000.00	0.00	0.00	0.00	87,854,000.00	15,954,000.00	87,854,000.00	15,954,000.00	66,688,000.00	66.86%	63.86%
0302 - 2 - 3 17 36 2 1 1 - 348	348	Asesoría y Capacitación en Gestión Pública a	70,000,000.00	0.00	70,000,000.00	45,500,000.00	0.00	0.00	0.00	27,450,000.00	4,950,000.00	27,450,000.00	4,950,000.00	16,500,000.00	65.87%	62.87%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Capacitación Técnica a los Registra	30,000,000.00	0.00	30,000,000.00	28,840,000.00	0.00	0.00	0.00	20,600,000.00	4,120,000.00	20,600,000.00	4,120,000.00	11,960,000.00	96.13%	96.13%
0302 - 2 - 3 17 36 2 - 20	20	SUBPROGRAMA SISTEMAS DE INFORMACION	80,000,000.00	0.00	80,000,000.00	36,544,000.00	0.00	0.00	0.00	27,450,000.00	4,950,000.00	27,450,000.00	4,950,000.00	43,556,000.00	45.68%	45.68%
0302 - 2 - 3 17 36 3 1 - 20	20	Manejo de la Información	80,000,000.00	0.00	80,000,000.00	36,544,000.00	0.00	0.00	0.00	27,450,000.00	4,950,000.00	27,450,000.00	4,950,000.00	43,556,000.00	45.68%	45.68%
0303 - 2 - 850,000,000.00	0.00	JURISDICCION	850,000,000.00	0.00	850,000,000.00	140,972,279.00	0.00	0.00	0.00	139,340,885.00	48,767,495.00	139,340,885.00	48,767,495.00	709,827,721.00	16.58%	16.39%
0303 - 2 - 1	0.00	GASTOS DE FINANCIAMIENTO	850,000,000.00	0.00	850,000,000.00	140,972,279.00	0.00	0.00	0.00	139,340,885.00	48,767,495.00	139,340,885.00	48,767,495.00	709,827,721.00	16.58%	16.39%
0303 - 2 - 1 3	0.00	TRANSFERENCIAS	850,000,000.00	0.00	850,000,000.00	140,972,279.00	0.00	0.00	0.00	139,340,885.00	48,767,495.00	139,340,885.00	48,767,495.00	709,827,721.00	16.58%	16.39%
0303 - 2 - 1 3 4	0.00	OTRAS TRANSFERENCIAS	850,000,000.00	0.00	850,000,000.00	140,972,279.00	0.00	0.00	0.00	139,340,885.00	48,767,495.00	139,340,885.00	48,767,495.00	709,827,721.00	16.58%	16.39%
0303 - 2 - 1 3 4 1 - 20	20	Servicios Jurídicos y Gestión de Procesos	700,000,000.00	0.00	700,000,000.00	140,972,279.00	0.00	0.00	0.00	139,340,885.00	48,767,495.00	139,340,885.00	48,767,495.00	559,027,721.00	20.14%	19.31%
0303 - 2 - 1 3 4 2 - 20	20	Convenios de Asesoría y Prestación de Ser	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,800,000.00	41.87%	40.87%
0304 - 2 - 35,010,626,000.00	0.00	ADMINISTRATIVA	35,010,626,000.00	0.00	35,010,626,000.00	29,469,320,435.00	0.00	0.00	0.00	15,144,304,435.00	1,822,300,859.00	15,144,304,435.00	1,822,300,859.00	6,099,255,645.00	22.88%	22.88%
0304 - 2 - 1	0.00	GASTOS DE FINANCIAMIENTO	35,010,626,000.00	0.00	35,010,626,000.00	29,469,320,435.00	0.00	0.00	0.00	15,144,304,435.00	1,822,300,859.00	15,144,304,435.00	1,822,300,859.00	6,099,255,645.00	22.88%	22.88%
0304 - 2 - 1 1	0.00	GASTOS DE PERSONAL	35,010,626,000.00	0.00	35,010,626,000.00	29,469,320,435.00	0.00	0.00	0.00	15,144,304,435.00	1,822,300,859.00	15,144,304,435.00	1,822,300,859.00	6,099,255,645.00	22.88%	22.88%
0304 - 2 - 1 1 1	0.00	SERVICIOS PERSONALES ASOCIADOS A LA	35,010,626,000.00	0.00	35,010,626,000.00	29,469,320,435.00	0.00	0.00	0.00	15,144,304,435.00	1,822,300,859.00	15,144,304,435.00	1,822,300,859.00	6,099,255,645.00	22.88%	22.88%
0304 - 2 - 1 1 1 1 - 20	20	Salario Personal de Nómina	7,863,331,000.00	0.00	7,863,331,000.00	6,643,331,000.00	0.00	0.00	0.00	3,765,547,129.00	546,212,723.00	3,765,547,129.00	546,212,723.00	1,170,000,000.00	48.00%	48.00%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplemento	86,496,000.00	0.00	86,496,000.00	181,421,000.00	0.00	0.00	0.00	26,475,863.00	119,726,987.00	26,475,863.00	119,726,987.00	100,000.00	100.00%	69.99%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	181,421,000.00	0.00	181,421,000.00	86,496,000.00	0.00	0.00	0.00	27,544,404.00	4,016,390.00	27,544,404.00	4,016,390.00	100,000.00	100.00%	31.84%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	506,765,000.00	0.00	506,765,000.00	506,765,000.00	0.00	0.00	0.00	196,107,623.00	35,543,212.00	196,107,623.00	35,543,212.00	100,000.00	100.00%	36.70%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	746,359,000.00	0.00	746,359,000.00	746,359,000.00	0.00	0.00	0.00	12,021,727.00	7,587,843.00	12,021,727.00	7,587,843.00	100,000.00	100.00%	1.61%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	16,516,000.00	0.00	16,516,000.00	16,516,000.00	0.00	0.00	0.00	12,997,600.00	0.00	12,997,600.00	0.00	100,000.00	100.00%	76.70%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	108,696,000.00	0.00	108,696,000.00	108,696,000.00	0.00	0.00	0.00	51,310,549.00	7,533,960.00	51,310,549.00	7,533,960.00	100,000.00	100.00%	47.21%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	4,193,000.00	0.00	4,193,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100.00%	16.00%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	138,000,000.00	0.00	138,000,000.00	138,000,000.00	0.00	0.00	0.00	26,460,746.00	10,476,876.00	26,460,746.00	10,476,876.00	100,000.00	100.00%	19.17%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	42,502,000.00	0.00	42,502,000.00	0.00	0.00	0.00	0.00	13,317,824.00	0.00	13,317,824.00	0.00	100,000.00	100.00%	21.69%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Reconocimiento	48,376,000.00	0.00	48,376,000.00	0.00	0.00	0.00	0.00	3,238,199.00	0.00	3,238,199.00	0.00	100,000.00	100.00%	42.86%
0304 - 2 - 1 1 1 15 - 20	20	Prima o Incremento por Antigüedad	13,003,000.00	0.00	13,003,000.00	13,003,000.00	0.00	0.00	0.00	6,713,171.00	2,661,668.00	6,713,171.00	2,661,668.00	100,000.00	100.00%	51.63%
0304 - 2 - 1 1 2	0.00	SERVICIOS PERSONALES INDIRECTOS	992,145,000.00	0.00	992,145,000.00	992,145,000.00	0.00	0.00	0.00	684,197,976.00	106,967,976.00	684,197,976.00	106,967,976.00	91,873,880.00	91.18%	82.54%
0304 - 2 - 1 1 2 1 - 20	20	Remuneración de Honorarios	683,210,141.00	0.00	683,210,141.00	683,210,141.00	0.00	0.00	0.00	1,347,862.00	71,716,320.00	1,347,862.00	71,716,320.00	100,000.00	100.00%	31.69%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	103,400,828.00	16,088,105.00	103,400,828.00	16,088,105.00	100,000.00	100.00%	69.77%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Agencias SEIN	153,930,000.00	0.00	153,930,000.00	0.00	0.00	0.00	0.00	1,394,000.00	0.00	1,394,000.00	0.00	100,000.00	100.00%	47.37%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	179,000,000.00	0.00	179,000,000.00	114,477,000.00	0.00	0.00	0.00	18,955,362.00	3,544,762.00	18,955,362.00	3,544,762.00	100,000.00	100.00%	69.77%
0304 - 2 - 1 1 3	0.00	CONTRIBUCIONES ASOCIADAS A LA NOM	2,166,662,000.00	0.00	2,166,662,000.00	2,166,662,000.00	0.00	0.00	0.00	81,381,462.00	129,976,536.00	81,381,462.00	129,976,536.00	100,000.00	100.00%	37.45%
0304 - 2 - 1 1 3 1 - 20	20	Calas de Compensación - Sector Privado	363,226,000.00	0.00	363,226,000.00	0.00	0.00	0.00	0.00	26,652,300.00	12,957,500.00	26,652,300.00	12,957,500.00	100,000.00	100.00%	47.37%
0304 - 2 - 1 1 3 3 - 20	20	Empresas Promotoras de Salud - Sector Privado	642,774,200.00	0.00	642,774,200.00	0.00	0.00	0.00	0.00	45,387,730,000.00	0.00	45,387,730,000.00	0.00	100,000.00	100.00%	47.37%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	508,668,000.00	0.00	508,668,000.00	0.00	0.00	0.00	0.00	34,658,400.00	1,406,400.00	34,658,400.00	1,406,400.00	100,000.00	100.00%	46.46%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Previsionales - Se	105,539,000.00	0.00	105,539,000.00	0.00	0.00	0.00	0.00	9,472,000.00	545,052.00	9,472,000.00	545,052.00	100,000.00	100.00%	52.49%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	546,453,000.00	0.00	546,453,000.00	0.00	0.00	0.00	0.00	14,806,278,000.00	0.00	14,806,278,000.00	0.00	100,000.00	100.00%	52.49%
0304 - 2 - 1 1 4	0.00	CONTRIBUCIONES ASOCIADAS A LA NOM	979,199,000.00	0.00	979,199,000.00	979,199,000.00	0.00	0.00	0.00	400,259,800.00	69,924,700.00	400,259,800.00	69,924,700.00	64,921,000.00	100.00%	47.00%
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Privado	41,029,000.00	0.00	41,029,000.00	0.00	0.00	0.00	0.00	3,025,200.00	1,046,900.00	3,025,200.00	1,046,900.00	100,000.00	100.00%	51.30%
0304 - 2 - 1 1 4 3 - 20	20	Fondo de Pensiones - Sector Privado	482,686,000.00	0.00	482,686,000.00	0.00	0.00	0.00	0.00	254,189,200.00	33,955,400.00	254,189,200.00	33,955,400.00	100,000.00	100.00%	51.30%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Previsionales - Se	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100.00%	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondo de Cesantías - Sector Privado	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100.00%	0.00%
0304 - 2 - 1 1 7	0.00	APORTES DE LA NOM	455,482,000.00	0.00	455,482,000.00	455,482,000.00	0.00	0.00	0.00	215,024,700.00	33,366,700.00	215,024,700.00	33,366,700.00	29,867,000.00	100.00%	47.21%
0304 - 2 - 1 1 7 1 - 20	20	Servicio Nacional de Aprendizaje SEIN	45,645,000.00	0.00	45,645,000.00	0.00	0.00	0.00	0.00	21,499,800.00	3,326,000.00	21,499,800.00	3,326,000.00	100,000.00	100.00%	47.10%
0304 - 2 - 1 1 7 3 - 20	20	Escuela Superior de Administración Pública E	45,645,000.00	0.00	45,645,000.00	0.00	0.00	0.00	0.00	3,326,000.00	2,499,800.00	3,326,000.00	2,499,800.00	100,000.00	100.00%	47.10%
0304 - 2 - 1 1 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar IC	273,800,000.00	0.00	273,800,000.00	0.00	0.00	0.00	0.00	19,887,100.00	17,924,400.00	19,887,100.00	17,924,400.00	100,000.00	100.00%	47.10%
0304 - 2 - 1 1 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	91,290,000.00	0.00	91,290,000.00	0.00	0.00	0.00	0.00	6,659,800.00	6,659,800.00	6,659,800.00	6,659,800.00	100,000.00	100.00%	47.10%



IDENTIFICACION PRESUPUESTA	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 CDP	% SOBRE REGISTROS
0009 - 2 - 3		PRESUPUESTO DE INVERSION	1,670,000,000.00	0.00	1,670,000,000.00	835,652,025.00	179,274,775.00	610,649,979.00	26,000,000.00	329,845,509.00	48,291,000.00	329,845,509.00	48,291,000.00	834,247,975.00	50.04%	35.57%
0009 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	918,000,000.00	0.00	918,000,000.00	374,832,000.00	57,000,000.00	292,857,954.00	0.00	11,883,620.00	17,023,000.00	11,883,620.00	17,023,000.00	343,168,000.00	40.83%	31.96%
0009 - 2 - 3 13 2		PROGRAMA RASARALDA ESTRATEGICA, C	895,000,000.00	0.00	895,000,000.00	374,832,000.00	57,000,000.00	292,857,954.00	0.00	11,883,620.00	17,023,000.00	11,883,620.00	17,023,000.00	343,168,000.00	41.74%	32.81%
0009 - 2 - 3 13 2 1 - 20	20	SUBPROGRAMA RASARALDA HACIA LA CO	343,000,000.00	0.00	343,000,000.00	109,536,000.00	19,536,000.00	58,596,000.00	0.00	22,568,000.00	32,568,000.00	22,568,000.00	32,568,000.00	233,964,000.00	32.05%	21.18%
0009 - 2 - 3 13 2 1 - 20	20	Apoyar la Consolidación de la Competitividad	343,000,000.00	0.00	343,000,000.00	109,536,000.00	19,536,000.00	58,596,000.00	0.00	22,568,000.00	32,568,000.00	22,568,000.00	32,568,000.00	233,964,000.00	32.05%	17.18%
0009 - 2 - 3 13 2 3 - 20	20	SUBPROGRAMA RASARALDA INTEGRADA	555,000,000.00	0.00	555,000,000.00	264,896,000.00	20,000,000.00	233,921,954.00	0.00	92,315,620.00	11,339,000.00	92,315,620.00	11,339,000.00	280,104,000.00	47.73%	42.19%
0009 - 2 - 3 13 2 3 - 20	20	Fortalecimiento Empresarial para el Desarrollo	555,000,000.00	0.00	555,000,000.00	264,896,000.00	20,000,000.00	233,921,954.00	0.00	92,315,620.00	11,339,000.00	92,315,620.00	11,339,000.00	280,104,000.00	47.73%	42.19%
0009 - 2 - 3 13 2 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial	55,000,000.00	0.00	55,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00%	100.00%
0009 - 2 - 3 13 32		PROGRAMA RASARALDA VIVE DIGITAL, AS	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00%	0.00%
0009 - 2 - 3 13 32 1 - 20	20	SUBPROGRAMA RASARALDA MOVIL, Y COE	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0009 - 2 - 3 13 32 1 - 20	20	Proyecto las TICs como Innovadoras del Des	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0009 - 2 - 3 13 32 3		SUBPROGRAMA APROPIACION Y PROMOC	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0009 - 2 - 3 13 32 3 1 - 20	20	Proyecto las TICs como Innovadoras del Des	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
0009 - 2 - 3 21		SECTOR TURISMO	644,000,000.00	0.00	644,000,000.00	437,748,025.00	122,274,775.00	294,720,025.00	26,000,000.00	200,541,889.00	28,384,000.00	200,541,889.00	28,384,000.00	206,251,975.00	67.97%	45.76%
0009 - 2 - 3 21 23		PROGRAMA RASARALDA VIVE DIGITAL, AS	644,000,000.00	0.00	644,000,000.00	437,748,025.00	122,274,775.00	294,720,025.00	26,000,000.00	200,541,889.00	28,384,000.00	200,541,889.00	28,384,000.00	206,251,975.00	67.97%	45.76%
0009 - 2 - 3 21 23 1 - 20	20	SUBPROGRAMA EL PAISAJE CULTURAL, C	644,000,000.00	0.00	644,000,000.00	437,748,025.00	122,274,775.00	294,720,025.00	26,000,000.00	200,541,889.00	28,384,000.00	200,541,889.00	28,384,000.00	206,251,975.00	67.97%	45.76%
0009 - 2 - 3 21 23 1 - 20	20	Asistencia, Divulgación, Promoción y Conect	644,000,000.00	0.00	644,000,000.00	437,748,025.00	122,274,775.00	294,720,025.00	26,000,000.00	200,541,889.00	28,384,000.00	200,541,889.00	28,384,000.00	206,251,975.00	67.97%	45.76%
0009 - 2 - 3 21 23 1 - 346	346	Asistencia, Divulgación, Promoción y Conect	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00%	0.00%
0009 - 2 - 3 22		SECTOR MINERO	108,000,000.00	0.00	108,000,000.00	23,072,000.00	0.00	23,072,000.00	0.00	14,420,000.00	2,884,000.00	14,420,000.00	2,884,000.00	84,828,000.00	21.36%	21.36%
0009 - 2 - 3 22 23		PROGRAMA RASARALDA ESTRATEGICA Y	108,000,000.00	0.00	108,000,000.00	23,072,000.00	0.00	23,072,000.00	0.00	14,420,000.00	2,884,000.00	14,420,000.00	2,884,000.00	84,828,000.00	21.36%	21.36%
0009 - 2 - 3 22 23 1 - 20	20	Apoyar el Desarrollo y Contribución de la Act	108,000,000.00	0.00	108,000,000.00	23,072,000.00	0.00	23,072,000.00	0.00	14,420,000.00	2,884,000.00	14,420,000.00	2,884,000.00	84,828,000.00	21.36%	21.36%
010 - 2		INFRAESTRUCTURA	12,006,536,000.00	1,850,283,314.00	13,856,819,314.00	10,614,759,686.00	-141,611,475.00	6,862,214,365.00	648,312,037.00	4,562,823,762.68	758,811,209.68	4,562,823,762.68	758,811,209.68	3,842,699,628.00	72.27%	45.52%
010 - 2 - 3 131		PRESUPUESTO DE INVERSION	12,006,536,000.00	1,850,283,314.00	13,856,819,314.00	10,614,759,686.00	-141,611,475.00	6,862,214,365.00	648,312,037.00	4,562,823,762.68	758,811,209.68	4,562,823,762.68	758,811,209.68	3,842,699,628.00	72.27%	45.52%
010 - 2 - 3 131 11		PROGRAMA RECUPERACION Y CONSTRUC	1,500,000,000.00	0.00	1,500,000,000.00	1,488,471,862.00	2,844,931.00	81,141,709.00	0.00	29,356,528.00	4,806,666.00	29,356,528.00	4,806,666.00	11,528,138.00	99.23%	5.41%
010 - 2 - 3 131 11 - 04	4	Programación e Inversión en Obras de Infrast	1,500,000,000.00	0.00	1,500,000,000.00	1,488,471,862.00	2,844,931.00	81,141,709.00	0.00	29,356,528.00	4,806,666.00	29,356,528.00	4,806,666.00	11,528,138.00	99.23%	5.41%
010 - 2 - 3 131 11 - 04	4	SECTOR VIVIENDA Y RECREACION	3,750,000,000.00	0.00	3,750,000,000.00	3,827,947,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,367,952,203.00	10.19%	0.00%
010 - 2 - 3 431		PROGRAMA RECUPERACION Y CONSTRUC	3,750,000,000.00	0.00	3,750,000,000.00	3,827,947,797.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,367,952,203.00	10.19%	0.00%
010 - 2 - 3 431 2		Programación e Inversión en Obras de Infrast	3,750,000,000.00	0.00	3,750,000,000.00	3,827,947,797.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,367,952,203.00	10.19%	0.00%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	SECTOR CULTURA	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00	89.33%	52.33%
010 - 2 - 3 431 2 1 - 04	4	Programación e Inversión en Obras de Infrast	250,000,000.00	0.00	250,000,000.00	130,813,355.00	43,108,750.00	34,870,650.00	84,818,105.00	36,474,171.00	84,818,105.00	36,474,171.00	84,818,105.00	26,867,964.00		

IDENTIFICACION PRESUPUESTA	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPs	% SOBRE REGISTROS
0311 - 2 - 3 4 16		PROGRAMA LIBERAZO Y POSICIONAMIENTO	1,593,688.000.00	798,042.157.00	2,391,736.157.00	2,127,750.685.00	3,750.000.00	2,048.077.027.00	118,042.157.00	1,086,158.507.00	222.101.859.00	1,086,158.507.00	222.101.859.00	263,974.072.00	88.96%	85.63%
0311 - 2 - 3 4 16 1		SUBPROGRAMA SEMBRANDO PARA EL FUTURO	403,000.000.00	398,042.157.00	801,042.157.00	63,540.175.00	34,750.000.00	622,367.585.00	118,042.157.00	324,113.261.00	58,371.585.00	324,113.261.00	58,371.585.00	131,931.982.00	79.34%	77.69%
0311 - 2 - 3 4 16 1 1 - 446	446	Decreto Formativo Proyectandose al Futuro	0.00	180,000.000.00	180,000.000.00	139,068.666.00	0.00	132,668.666.00	0.00	91,331.666.00	11,181.666.00	91,331.666.00	11,181.666.00	40,633.324.00	77.20%	73.70%
0311 - 2 - 3 4 16 1 1 - 460	460	Decreto Formativo Proyectandose al Futuro	0.00	100,000.000.00	100,000.000.00	62,121.000.00	0.00	59,000.000.00	0.00	15,300.000.00	3,400.000.00	15,300.000.00	3,400.000.00	10,000.000.00	65.33%	62.58%
0311 - 2 - 3 4 16 1 1 - 56	56	Decreto Formativo Proyectandose al Futuro	0.00	180,000.000.00	180,000.000.00	156,401.352.00	0.00	148,851.352.00	0.00	94,766.585.00	17,964.915.00	94,766.585.00	17,964.915.00	24,596.585.00	86.33%	82.58%
0311 - 2 - 3 4 16 1 1 - 60	60	Decreto Formativo Proyectandose al Futuro	0.00	223,000.000.00	223,000.000.00	223,000.000.00	0.00	223,000.000.00	0.00	108,025.000.00	25,225.000.00	108,025.000.00	25,225.000.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 16 1 1 - 621	621	Decreto Formativo Proyectandose al Futuro	0.00	118,042.157.00	118,042.157.00	118,042.157.00	0.00	118,042.157.00	0.00	76,026.000.00	16,730.274.40	76,026.000.00	16,730.274.40	36,447.409.60	93.81%	88.63%
0311 - 2 - 3 4 16 2		SUBPROGRAMA COSECHANDO RESULTADOS	1,190,688.000.00	1,068,000.000.00	2,258,688.000.00	1,492,240.510.00	28,000.000.00	1,425,716.852.00	0.00	1,068,000.000.00	163,730.274.40	1,068,000.000.00	163,730.274.40	88,447.409.60	93.81%	88.63%
0311 - 2 - 3 4 16 2 1 - 446	446	Implementación de un Programa para la Asistencia	0.00	400,000.000.00	400,000.000.00	317,806.352.00	0.00	280,806.352.00	0.00	101,367.873.00	31,367.873.00	101,367.873.00	31,367.873.00	62,193.488.00	79.45%	76.20%
0311 - 2 - 3 4 16 2 1 - 46	46	Implementación de un Programa para la Asistencia	0.00	163,554.000.00	163,554.000.00	152,378.744.00	0.00	143,883.744.00	0.00	50,983.919.00	24,339.919.00	50,983.919.00	24,339.919.00	11,175.256.00	93.17%	90.29%
0311 - 2 - 3 4 16 2 1 - 56	56	Implementación de un Programa para la Asistencia	0.00	1,027,134.000.00	1,027,134.000.00	1,022,055.414.00	28,000.000.00	980,554.243.00	0.00	563,644.243.00	108,022.982.00	563,644.243.00	108,022.982.00	5,078.508.00	99.51%	96.76%
0311 - 2 - 3 4 17		SUBPROGRAMA TALLERES Y ESTILOS DE VIDA	259,820.389.00	259,820.389.00	259,820.389.00	259,820.389.00	20,000.000.00	167,487.954.00	0.00	167,487.954.00	0.00	167,487.954.00	0.00	436,495.233.00	40.70%	26.30%
0311 - 2 - 3 4 17 1		SUBPROGRAMA RASARLA VIVE	31,360.000.00	31,360.000.00	62,121.000.00	62,121.000.00	0.00	62,121.000.00	0.00	15,300.000.00	3,400.000.00	15,300.000.00	3,400.000.00	0.00	87.04%	87.04%
0311 - 2 - 3 4 17 1 1 - 446	446	Actividad Física para la Salud	0.00	40,000.000.00	40,000.000.00	36,621.500.00	0.00	36,621.500.00	0.00	15,300.000.00	3,400.000.00	15,300.000.00	3,400.000.00	3,378.500.00	91.55%	91.00%
0311 - 2 - 3 4 17 1 1 - 56	56	Actividad Física para la Salud	0.00	31,360.000.00	31,360.000.00	25,500.000.00	0.00	25,500.000.00	0.00	15,300.000.00	3,400.000.00	15,300.000.00	3,400.000.00	3,369.000.00	81.29%	84.19%
0311 - 2 - 3 4 17 2		SUBPROGRAMA RECREACION PARA LA IN	424,592.000.00	229,820.389.00	654,412.389.00	323,259.666.00	20,000.000.00	173,855.620.00	0.00	146,187.954.00	7,516.000.00	146,187.954.00	7,516.000.00	421,152.723.00	35.44%	28.57%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Protección de la R	0.00	150,000.000.00	145,000.000.00	113,534.666.00	0.00	113,534.666.00	0.00	96,617.000.00	7,516.000.00	96,617.000.00	7,516.000.00	26,465.334.00	81.75%	79.10%
0311 - 2 - 3 4 17 2 1 - 446	446	Recreación en Acción para la Protección de la R	0.00	80,000.000.00	80,000.000.00	79,725.000.00	0.00	79,725.000.00	0.00	49,594.964.00	0.00	49,594.964.00	0.00	275.000.00	99.66%	75.44%
0311 - 2 - 3 4 17 2 1 - 469	469	Recreación en Acción para la Protección de la R	0.00	35,500.163.00	35,500.163.00	35,500.163.00	0.00	35,500.163.00	0.00	0.00	0.00	35,500.163.00	0.00	35,500.163.00	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 460	460	Recreación en Acción para la Protección de la R	0.00	39,712.738.00	39,712.738.00	35,000.000.00	10,000.000.00	35,000.000.00	0.00	0.00	0.00	0.00	0.00	4,712.738.00	88.13%	0.00%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Protección de la R	0.00	274,592.000.00	274,592.000.00	249,109.666.00	0.00	249,109.666.00	0.00	0.00	0.00	249,109.666.00	0.00	0.00	100.00%	100.00%
0311 - 2 - 3 4 17 2 1 - 60	60	Recreación en Acción para la Protección de la R	0.00	5,000.000.00	5,000.000.00	5,000.000.00	0.00	5,000.000.00	0.00	0.00	0.00	5,000.000.00	0.00	0.00	0.00%	0.00%
0311 - 2 - 3 4 18		PROGRAMA FORTALECIMIENTO INSTITUC	50,000.000.00	50,000.000.00	23,484.000.00	0.00	23,484.000.00	0.00	19,570.000.00	3,914.000.00	19,570.000.00	3,914.000.00	19,570.000.00	26,516.000.00	46.97%	46.97%
0311 - 2 - 3 4 18 1 1 - 20	20	Implementación de un Programa de Apoyo, Ases	0.00	50,000.000.00	23,484.000.00	0.00	23,484.000.00	0.00	19,570.000.00	3,914.000.00	19,570.000.00	3,914.000.00	19,570.000.00	26,516.000.00	46.97%	46.97%
0311 - 2 - 3 5		SECTOR CULTURA	1,083,054.000.00	141,907.651.00	1,224,961.651.00	501,799.352.00	297,640.000.00	501,799.352.00	0.00	151,076.676.00	30,100.000.00	151,076.676.00	30,100.000.00	723,162.299.00	40.96%	17.79%
0311 - 2 - 3 5 19		PROGRAMA CULTURA CON RESUL	1,083,054.000.00	141,907.651.00	1,224,961.651.00	501,799.352.00	297,640.000.00	501,799.352.00	0.00	151,076.676.00	30,100.000.00	151,076.676.00	30,100.000.00	723,162.299.00	40.96%	17.79%
0311 - 2 - 3 5 19 1		SUBPROGRAMA LA FORMACION ARTIST	404,231.000.00	0.00	404,231.000.00	112,000.000.00	50,000.000.00	62,000.000.00	0.00	50,000.000.00	10,000.000.00	50,000.000.00	10,000.000.00	118,991.000.00	24.71%	24.71%
0311 - 2 - 3 5 19 1 1 - 20	20	Implementación del Programa de Formación Art	0.00	404,231.000.00	404,231.000.00	112,000.000.00	50,000.000.00	62,000.000.00	0.00	50,000.000.00	10,000.000.00	50,000.000.00	10,000.000.00	118,991.000.00	24.71%	24.71%
0311 - 2 - 3 5 19 2		SUBPROGRAMA FORTALECIMIENTO INST	404,231.000.00	0.00	404,231.000.00	276,599.352.00	167,640.000.00	106,352.000.00	0.00	81,076.676.00	16,100.000.00	81,076.676.00	16,100.000.00	171,671.448.00	68.42%	26.21%
0311 - 2 - 3 5 19 2 1 - 20	20	Implementación y Fortalecimiento Instit	0.00	404,231.000.00	404,231.000.00	276,599.352.00	167,640.000.00	106,352.000.00	0.00	81,076.676.00	16,100.000.00	81,076.676.00	16,100.000.00	171,671.448.00	68.42%	26.21%
0311 - 2 - 3 5 19 3		SUBPROGRAMA APROPIACION SOCIAL D	274,592.000.00	141,907.651.00	416,499.651.00	40,000.000.00	40,000.000.00	0.00	40,000.000.00	0.00	0.00	0.00	0.00	376,499.651.00	9.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, O	0.00	274,592.000.00	274,592.000.00	40,000.000.00	40,000.000.00	0.00	40,000.000.00	0.00	0.00	0.00	0.00	376,499.651.00	9.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonio y Memoria Cultural, O	0.00	74,517.468.00	74,517.468.00	40,000.000.00	40,000.000.00	0.00	40,000.000.00	0.00	0.00	0.00	0.00	376,499.651.00	9.00%	0.00%
0312 - 2		SALUD	400,000.000.00	181,320.251.00	438,495.215.00	438,495.215.00	239,490.954.00	0.00	88,140.954.00	2,676.000.00	88,140.954.00	2,676.000.00	88,140.954.00	142,835.636.00	75.43%	41.20%
0312 - 2 - 3		PRESUPUESTO DE INVERSION	400,000.000.00	181,320.251.00	438,495.215.00	438,495.215.00	239,490.954.00	0.00	88,140.954.00	2,676.000.00	88,140.954.00	2,676.000.00	88,140.954.00	142,835.636.00	75.43%	41.20%
0312 - 2 - 3 12		SECTOR PREVENCIÓN Y ATENCIÓN DE	400,000.000.00	181,320.251.00	438,495.215.00	438,495.215.00	239,490.954.00	0.00	88,140.954.00	2,676.000.00	88,140.954.00	2,676.000.00	88,140.954.00	142,835.636.00	75.43%	41.20%
0312 - 2 - 3 12 2		PROGRAMA RASARLA GESTIONA SUS R	400,000.000.00	181,320.251.00	438,495.215.00	438,495.215.00	239,490.954.00	0.00	88,140.954.00	2,676.000.00	88,140.954.00	2,676.000.00	88,140.954.00	142,835.636.00	75.43%	41.20%
0312 - 2 - 3 12 2 1		SUBPROGRAMA MEJORAMIENTO DE LA C	140,000.000.00	0.00	140,000.000.00	97,165.000.00	79,490.954.00	0.00	24,140.954.00	2,676.000.00	24,140.954.00	2,676.000.00	24,140.954.00	42,835.636.00	69.40%	56.78%
0312 - 2 - 3 12 2 1 1 - 20	20	Mejoramiento del Sistema Departamental pa	0.00	140,000.000.00	140,000.000.00	97,165.000.00	79,490.954.00	0.00	24,140.954.00	2,676.000.00	24,140.954.00	2,676.000.00	24,140.954.00	42,835.636.00	69.40%	56.78%
0312 - 2 - 3 12 2 2		SUBPROGRAMA MEJORAMIENTO DE LA C	100,000.000.00	0.00	100,000.000.00	0.00	44,725.000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.000.00	0.00%	0.00%
0312 - 2 - 3 12 2 2 1 - 20	20	Mejoramiento del Sistema Departamental pa	0.00	100,000.000.00	100,000.000.00	0.00	44,725.000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.000.00	0.00%	0.00%
0312 - 2 - 3 12 2 3		SUBPROGRAMA MEJORAMIENTO DE LA C	160,000.000.00	181,320.251.00	341,320.251.00	341,320.251.00	160,000.000.00	0.00	64,000.000.00	0.00	64,000.000.00	0.00	64,000.000.00	0.00	100.00%	46.94%
0312 - 2 - 3 12 2 3 1 - 20	20	Mejoramiento del Sistema Departamental pa	0.00	160,000.000.00	160,000.000.00	0.00	160,000.000.00	0.00	64,000.000.00	0.00	64,000.000.00	0.00	64,000.000.00	0.00	100.00%	100.00%
0312 - 2 - 3 12 2 3 3		DESARROLLO SOCIAL	3,936,687.220.00	181,320.251.00	4,118,007.471.00	3,936,687.220.00	3,936,687.220.00	0.00	1,430,935.549.00	1,174,622.872.00	714,423.597.00	1,174,622.872.00	714,423.597.00	1,124,637.299.00	88.88%	41.18%
0312 - 2 - 3 12 2 3 3 1 - 20	20	Implementación de un Programa de Apoyo, Ases	0.00	3,936,687.220.00	4,118,007.471.00	3,936,687.220.00	3,936,687.220.00	0.00	1,430,935.549.00	1,174,622.872.00	714,423.597.00	1,174,622.872.00	714,423.597.00	1,124,637.299.00	88.88%	41.18%
0312 - 2 - 3 12 2 3 3 1 1 - 194	194	Seguridad Alimentaria y Nutricional R	0.00	3,936,687.220.00	4,118,007.471.00	3,936,687.220.00	3,936,687.220.00	0.00	1,430,935.549.00	1,174,622.872.00	714,423.597.00	1,174,622.872.00	714,423.597.00	1,124,637.299.00	88.88%	41.18%
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IDENTIFICACION PRESUPUESTA	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADAS	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPs	% SOBRE REGISTROS
10-2-1141-20	20	Empresas Promotoras de Salud - Sector Públi	2,927,000.00	0.00	2,927,000.00	2,927,000.00	0.00	1,751,400.00	250,200.00	1,751,400.00	250,200.00	1,501,200.00	250,200.00	0.00	100.00%	59.84%
10-2-1141-25	25	Empresas Promotoras de Salud - Sector Públi	16,202,000.00	0.00	16,202,000.00	14,581,800.00	0.00	7,189,800.00	911,000.00	7,189,800.00	911,000.00	7,189,800.00	1,820,200.00	0.00	90.00%	44.38%
10-2-1143-20	20	Fondos de Pensiones - Sector Público	31,402,000.00	0.00	31,402,000.00	31,402,000.00	0.00	21,379,800.00	3,034,400.00	21,379,800.00	3,034,400.00	18,340,400.00	3,099,800.00	0.00	100.00%	68.08%
10-2-1143-25	25	Fondos de Pensiones - Sector Público	89,163,000.00	0.00	89,163,000.00	85,294,700.00	0.00	49,304,000.00	7,007,400.00	49,304,000.00	7,007,400.00	42,716,600.00	6,587,800.00	0.00	90.00%	55.30%
10-2-1145-20	20	Administradora de Riesgos Profesionales - Se	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-1145-25	25	Fondos de Cesantías - Sector Público	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-1147	425	APORTES DE LEY	102,965,000.00	0.00	102,965,000.00	96,430,000.00	0.00	56,359,900.00	7,819,400.00	56,359,900.00	7,819,400.00	53,746,500.00	7,811,000.00	6,535,000.00	54.74%	100.00%
10-2-1147-20	20	Servicio Nacional de Aprendizaje SENA	3,770,000.00	0.00	3,770,000.00	3,770,000.00	0.00	1,850,100.00	261,300.00	1,850,100.00	261,300.00	1,588,800.00	260,600.00	0.00	100.00%	49.07%
10-2-1147-25	25	Servicio Nacional de Aprendizaje SENA	6,540,000.00	0.00	6,540,000.00	5,886,000.00	0.00	3,788,000.00	520,200.00	3,788,000.00	520,200.00	3,788,000.00	520,200.00	0.00	90.00%	57.92%
10-2-1147-3-20	20	Escuela Superior de Administración Pública E	3,770,000.00	0.00	3,770,000.00	3,770,000.00	0.00	1,850,100.00	261,300.00	1,850,100.00	261,300.00	1,588,800.00	260,600.00	0.00	100.00%	57.92%
10-2-1147-3-25	25	Escuela Superior de Administración Pública E	6,540,000.00	0.00	6,540,000.00	5,886,000.00	0.00	3,788,000.00	520,200.00	3,788,000.00	520,200.00	3,788,000.00	520,200.00	0.00	90.00%	57.92%
10-2-1147-5-20	20	Instituto Colombiano de Bienestar Familiar IC	22,535,000.00	0.00	22,535,000.00	22,535,000.00	0.00	11,104,700.00	1,568,400.00	11,104,700.00	1,568,400.00	9,536,300.00	1,563,800.00	0.00	100.00%	49.29%
10-2-1147-5-25	25	Instituto Colombiano de Bienestar Familiar IC	39,209,000.00	0.00	39,209,000.00	35,294,700.00	0.00	22,707,800.00	3,124,400.00	22,707,800.00	3,124,400.00	19,583,000.00	3,121,000.00	3,920,500.00	90.00%	49.08%
10-2-1147-7-20	20	Instituto Tecnológico y Económico Industrial	7,540,000.00	0.00	7,540,000.00	7,540,000.00	0.00	3,740,000.00	522,500.00	3,740,000.00	522,500.00	3,177,000.00	522,500.00	0.00	100.00%	49.08%
10-2-1147-7-25	25	Instituto Tecnológico y Económico Industrial	13,065,000.00	0.00	13,065,000.00	11,768,500.00	0.00	1,041,100.00	1,041,100.00	1,041,100.00	1,041,100.00	1,041,100.00	1,041,100.00	0.00	90.00%	57.99%
10-2-1148-25	25	Fondo de Cesantías Personal Administrativo	13,558,000.00	0.00	13,558,000.00	12,199,500.00	0.00	1,387,700.00	8,983,810.00	1,387,700.00	8,983,810.00	1,387,700.00	1,387,700.00	0.00	90.00%	66.29%
10-2-1149-25	25	Cesantías Personal Administrativo FOCE - Se	56,000,000.00	129,814,658.00	185,814,658.00	185,814,658.00	0.00	121,321,429.00	106,834,550.12	109,463,788.12	109,463,788.12	109,440,550.12	65,000,000.00	0.00	100.00%	65.29%
10-2-1149-425	425	Cesantías Personal Administrativo FOCE - Se	0.00	420,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00	73.63%	27.87%
10-2-121	0.00	ADQUISICION DE BIENES	91,000,000.00	0.00	91,000,000.00	67,000,000.00	0.00	25,361,342.00	2,245,749.00	25,361,342.00	2,245,749.00	15,361,342.00	2,245,749.00	0.00	90.00%	0.00%
10-2-121-25	25	Decebin Ley 70/98	10,000,000.00	0.00	10,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	70.00%	0.00%
10-2-122	0.00	ADQUISICION DE SERVICIOS	81,000,000.00	0.00	81,000,000.00	60,000,000.00	0.00	25,361,342.00	2,245,749.00	25,361,342.00	2,245,749.00	15,361,342.00	2,245,749.00	0.00	90.00%	31.31%
10-2-122-20	20	Viajeros y Gastos de Viaje	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	7,330,741.00	1,230,412.00	7,330,741.00	1,230,412.00	7,330,741.00	1,230,412.00	0.00	100.00%	73.31%
10-2-122-25	25	Viajeros y Gastos de Viaje	50,000,000.00	0.00	50,000,000.00	44,000,000.00	0.00	16,030,601.00	1,015,337.00	16,030,601.00	1,015,337.00	6,030,601.00	1,015,337.00	6,000,000.00	88.00%	32.00%
10-2-122-6	0.00	SERVICIOS PUBLICOS	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00%	0.00%
10-2-122-61-25	25	Energía	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00%	0.00%
10-2-122-62-25	25	Aceitebdo, Alcantarillado y Aseo	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00%	0.00%
10-2-122-63-25	25	Telecomunicaciones	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	340,000.00	0.00	0.00	0.00%	0.00%
10-2-122-7-25	25	Comunicaciones y Transporte	10,000,000.00	0.00	10,000,000.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00	0.00	60.00%	20.00%
10-2-122-10-225	225	Gastos Bancarios	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00%	0.00%
10-2-121-25	25	Impresos y Publicaciones	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00%	0.00%
10-2-13	0.00	TRANSFERENCIAS	192,145,000.00	0.00	192,145,000.00	161,094,000.00	0.00	27,509.00	0.00	27,509.00	0.00	31,251,509.00	27,509.00	0.00	83.84%	0.01%
10-2-13-3	0.00	PREVISION Y SEGURIDAD SOCIAL	161,095,000.00	0.00	161,095,000.00	161,094,000.00	0.00	27,509.00	0.00	27,509.00	0.00	1,000.00	1,000.00	0.00	100.00%	0.62%
10-2-13-31-20	20	Indemnización por Suspensión de Cargos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-13-32-20	20	Intereses Cesantías	10,753,000.00	0.00	10,753,000.00	10,753,000.00	0.00	27,509.00	0.00	27,509.00	0.00	0.00	0.00	0.00	100.00%	0.26%
10-2-13-34-20	20	Cesantías Económicas Públicas	150,341,000.00	0.00	150,341,000.00	150,341,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-13-34-25	25	OTRAS TRANSFERENCIAS	31,850,000.00	0.00	31,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,850,000.00	0.00	0.00	0.00%	0.00%
10-2-13-43-25	25	Sentencias y Conciliaciones	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00%	0.00%
10-2-13-47-20	20	Cesantías Económicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3	0.00	PRESUPUESTO INVERSION	125,163,289.73	8,013,289.73	133,176,579.46	106,237,883.15	195,417,560.00	59,751,166,288.00	8,230,395,960.00	56,881,965,960.00	8,465,75,852.00	56,873,185,965.00	8,465,75,852.00	26,941,388,733.00	79.77%	44.04%
10-2-3-11	0.00	COBERTURA EDUCATIVA	106,087,588,500.00	4,419,585,764.00	110,507,174,264.00	107,507,174,264.00	174,417,560.00	59,751,166,288.00	8,230,395,960.00	56,881,965,960.00	8,465,75,852.00	56,873,185,965.00	8,465,75,852.00	26,941,388,733.00	79.77%	44.04%
10-2-3-11-1	0.00	PROGRAMA EDUCACION INTEGRAL COM. LA UNIV	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-61	0.00	SUBPROGRAMA EDUCACION PARA LA PAZ	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-61-11-194	194	Mejoramiento de la Educación para la Paz	110,000,000.00	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-61-11-20	20	Mejoramiento de la Educación para la Paz	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-61-2	0.00	SUBPROGRAMA EDUCACION PREESCOLAR	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-61-2-20	20	Mejoramiento de la Educación Preescolar en	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-7	0.00	PROGRAMA RUMALDA HACIA LA UNIV	4,891,002,500.00	1,596,454,373.00	6,387,456,873.00	4,835,840,030.00	6,000,000.00	1,411,121,340.00	1,071,186,722.00	1,398,898,063.00	1,411,186,722.00	1,398,898,063.00	1,411,186,722.00	76.87%	36.99%	
10-2-3-11-71	0.00	SUBPROGRAMA EDUCACION PARA LA PAZ	281,000,000.00	3,000,000.00	284,000,000.00	281,000,000.00	0.00	22,501,247.00	94,501,247.00	11,411,538.00	94,501,247.00	94,501,247.00	94,501,247.00	13.00%	63.00%	
10-2-3-11-71-11-194	194	Mejoramiento de las Condiciones para el Aco	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	94,501,247.00	94,501,247.00	94,501,247.00	94,501,247.00	94,501,247.00	94,501,247.00	0.00	100.00%	63.00%
10-2-3-11-71-11-20	20	Mejoramiento de las Condiciones para el Aco	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
10-2-3-11-71-11-25	25	Mejoramiento de las Condiciones para el Aco	129,000,000.00	3,000,000.00	132,000,000.00	129,000,000.00	0.00	16,930,292.00	16,930,292.00	16,930,292.00	16,930,292.00	16,930,292.00	16,930,292.00	0.00	90.00%	97.00%
10-2-3-11-71-2-25	25	Fortalecimiento de la Educación Formal para	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00%	0.00%
10-2-3-11-71-2	0.00	SUBPROGRAMA EDUCACION RURAL DIFE	115,000,000.00	0.00	115,000,000.00	110,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	90.00%	1.74%
10-2-3-11-71-21-194	194	Fortalecimiento de la Educación Rural Dife	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10-2-3-11-71-21-20	20	Fortalecimiento de la Educación Rural Dife	15,000,000.00	0.00												

IDENTIFICACION PRESUPUESTA	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
10-2-3110111452-25	25	Instituto Colombiano de Bienestar Familiar IC	207,500,000.00	0.00	207,500,000.00	186,750,000.00	118,262,700.00	17,020,800.00	118,262,700.00	17,020,800.00	118,262,700.00	17,020,800.00	17,020,800.00	20,750,000.00	90.00%	56.99%
10-2-3110111453-25	25	Escuela Superior de Administración Pública	34,600,000.00	0.00	34,600,000.00	31,140,000.00	19,721,000.00	2,835,200.00	19,721,000.00	2,835,200.00	19,721,000.00	2,835,200.00	19,721,000.00	34,600,000.00	90.00%	57.00%
10-2-3110111454-25	25	Escuela Industrial e Institutos Técnicos	65,111,000.00	0.00	65,111,000.00	62,789,500.00	39,415,600.00	5,670,500.00	39,415,600.00	5,670,500.00	39,415,600.00	5,670,500.00	5,670,500.00	65,111,000.00	90.00%	57.00%
10-2-311011112	0.00	GASTOS GENERALES	320,000,000.00	0.00	320,000,000.00	543,910,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	320,000,000.00	0.00%	0.00%
10-2-311011121	0.00	ADQUISICION DE BIENES	300,000,000.00	0.00	300,000,000.00	295,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	98.33%	0.00%
10-2-311011211-25	25	Detención Ley 70/98	300,000,000.00	0.00	300,000,000.00	295,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	98.33%	0.00%
10-2-311011212	0.00	ADQUISICION DE SERVICIOS	20,000,000.00	0.00	20,000,000.00	19,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	95.00%	0.00%
10-2-311011221-25	25	Viáticos y Gastos de Viaje	20,000,000.00	0.00	20,000,000.00	16,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	90.00%	15.00%
10-2-3110113	0.00	OTRAS TRANSFERENCIAS POR SERVICIOS	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
10-2-31101131-25	25	Sentencias y Conciliaciones	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00%	0.00%
10-2-311011312	0.00	PERSONAL DOCENTE	80,004,820.000.00	495,974,217.00	80,500,794,217.00	72,360,904,681.00	40,595,688,233.00	5,681,510,152.00	40,576,671,977.00	5,681,046,063.00	40,576,671,977.00	5,681,046,063.00	5,681,046,063.00	80,500,794,217.00	69.89%	50.43%
10-2-311011313	0.00	GASTOS DE PERSONAL	79,599,620.000.00	495,974,217.00	80,095,594,217.00	72,066,904,681.00	40,595,688,233.00	5,681,510,152.00	40,576,671,977.00	5,681,046,063.00	40,576,671,977.00	5,681,046,063.00	5,681,046,063.00	80,095,594,217.00	69.89%	50.43%
10-2-311011314	0.00	SERVICIOS PERSONALES ASOCIADOS A L	60,279,728,000.00	495,974,217.00	60,775,702,217.00	54,618,813,700.00	4,199,475,139.00	4,199,475,139.00	4,199,475,139.00	4,199,475,139.00	4,199,475,139.00	4,199,475,139.00	4,199,475,139.00	60,775,702,217.00	90.00%	49.84%
10-2-311011315-25	25	Salario Personal de Nómina	48,329,793,000.00	0.00	48,329,793,000.00	44,036,813,700.00	0.00	27,290,502,503.00	27,290,502,503.00	0.00	0.00	0.00	0.00	48,329,793,000.00	90.00%	56.47%
10-2-311011316-25	25	Horas Extras y Diaria Festivos	1,665,277,000.00	0.00	1,665,277,000.00	1,589,749,300.00	0.00	519,542,790.00	519,542,790.00	0.00	0.00	0.00	0.00	1,665,277,000.00	90.00%	48.77%
10-2-311011317-25	25	Prima de Salario de Alimentación	970,953,000.00	0.00	970,953,000.00	913,047,700.00	0.00	286,904,562.00	286,904,562.00	0.00	0.00	0.00	0.00	970,953,000.00	90.00%	50.86%
10-2-311011318-25	25	Auxilio de Transporte	267,320,000.00	0.00	267,320,000.00	240,588,000.00	0.00	128,735,734.00	128,735,734.00	0.00	0.00	0.00	0.00	267,320,000.00	90.00%	48.33%
10-2-311011319-25	25	Prima de Vacaciones	2,220,760,000.00	0.00	2,220,760,000.00	1,998,679,900.00	0.00	662,976.00	662,976.00	0.00	0.00	0.00	0.00	2,220,760,000.00	90.00%	6.03%
10-2-311011321-25	25	Prima de Navidad	4,685,248,000.00	0.00	4,685,248,000.00	4,216,714,200.00	0.00	1,349,713,300.00	1,349,713,300.00	0.00	0.00	0.00	0.00	4,685,248,000.00	90.00%	0.62%
10-2-311011323-25	25	Otras Primas	2,834,000.00	0.00	2,834,000.00	2,550,600.00	0.00	1,126,316.00	1,126,316.00	0.00	0.00	0.00	0.00	2,834,000.00	90.00%	39.74%
10-2-311011324-25	25	Auxilio de Movilización	15,000,000.00	0.00	15,000,000.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	90.00%	0.00%
10-2-311011325-25	25	Beneficiarios Zona Dificil Acceso	819,713,000.00	0.00	819,713,000.00	725,341,700.00	0.00	553,928,977.00	553,928,977.00	0.00	0.00	0.00	0.00	819,713,000.00	90.00%	46.07%
10-2-311011326-25	25	Subsedeado	68,100,000.00	0.00	68,100,000.00	62,190,000.00	0.00	16,079,000.00	16,079,000.00	0.00	0.00	0.00	0.00	68,100,000.00	90.00%	16.30%
10-2-311011327-195	195	Asesores en el Escalón Docente - Destina	900,000,000.00	0.00	900,000,000.00	900,000,000.00	0.00	734,725,153.00	734,725,153.00	0.00	0.00	0.00	0.00	900,000,000.00	100.00%	81.64%
10-2-311011328-599	599	Asesores en el Escalón Docente - Destina	495,974,217.00	0.00	495,974,217.00	495,974,217.00	0.00	12,165,145.00	12,165,145.00	0.00	0.00	0.00	0.00	495,974,217.00	100.00%	2.44%
10-2-311011329-25	25	Otros Servicios Personales - Vigencias Espec	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%	0.00%
10-2-311011331-25	25	Bonificación por Gestión	1,329,500,000.00	0.00	1,329,500,000.00	1,329,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329,500,000.00	0.00%	0.00%
10-2-311011332-25	25	Docentes Temporales - Todos Aprender	1,329,500,000.00	0.00	1,329,500,000.00	1,329,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329,500,000.00	0.00%	0.00%
10-2-311011333	0.00	CONTRIBUCIONES ASOCIADAS A LA NOM	2,221,480,000.00	0.00	2,221,480,000.00	1,939,332,000.00	0.00	636,264,646.00	636,264,646.00	0.00	0.00	0.00	0.00	2,221,480,000.00	90.00%	40.32%
10-2-311011334-25	25	Costo de Compras	2,221,480,000.00	0.00	2,221,480,000.00	1,939,332,000.00	0.00	636,264,646.00	636,264,646.00	0.00	0.00	0.00	0.00	2,221,480,000.00	90.00%	56.76%
10-2-311011335-25	25	CONTRIBUCIONES ASOCIADAS A LA NOM	17,694,611,000.00	0.00	17,694,611,000.00	15,348,911,000.00	0.00	789,241,400.00	789,241,400.00	0.00	0.00	0.00	0.00	17,694,611,000.00	90.00%	54.62%
10-2-311011336-25	25	Aporte Patronales Cesantías - Sector Público	4,836,562,000.00	0.00	4,836,562,000.00	4,352,905,800.00	0.00	2,655,866,318.00	2,655,866,318.00	0.00	0.00	0.00	0.00	4,836,562,000.00	90.00%	54.91%
10-2-311011337-25	25	Aportes Patronales Salud - Sector Público	4,834,271,000.00	0.00	4,834,271,000.00	4,404,843,800.00	0.00	2,580,122,728.00	2,580,122,728.00	0.00	0.00	0.00	0.00	4,834,271,000.00	90.00%	52.29%
10-2-311011338-25	25	Aportes Docentes PPSMD (Salud y Pensión)	1,541,159,000.00	0.00	1,541,159,000.00	1,402,441,000.00	0.00	845,411,907.00	845,411,907.00	0.00	0.00	0.00	0.00	1,541,159,000.00	90.00%	55.29%
10-2-311011339	0.00	APORTES DE LEY	2,786,622,000.00	0.00	2,786,622,000.00	2,460,595,000.00	0.00	1,576,222,150.00	1,576,222,150.00	0.00	0.00	0.00	0.00	2,786,622,000.00	90.00%	56.69%
10-2-311011341-25	25	Servicio Nacional de Aprendizaje SENA	278,289,000.00	0.00	278,289,000.00	250,460,100.00	0.00	157,697,972.00	157,697,972.00	0.00	0.00	0.00	0.00	278,289,000.00	90.00%	56.67%
10-2-311011342-25	25	Instituto Colombiano de Bienestar Familiar IC	1,666,424,000.00	0.00	1,666,424,000.00	1,589,749,300.00	0.00	132,718,400.00	132,718,400.00	0.00	0.00	0.00	0.00	1,666,424,000.00	90.00%	56.67%
10-2-311011343-25	25	Escuela Superior de Administración Pública	278,289,000.00	0.00	278,289,000.00	250,460,100.00	0.00	157,697,972.00	157,697,972.00	0.00	0.00	0.00	0.00	278,289,000.00	90.00%	56.67%
10-2-311011344-25	25	Escuela Industrial e Institutos Técnicos	557,640,000.00	0.00	557,640,000.00	501,676,000.00	0.00	315,084,305.00	315,084,305.00	0.00	0.00	0.00	0.00	557,640,000.00	90.00%	55.92%
10-2-311011322	0.00	GASTOS GENERALES	350,000,000.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00%	0.00%
10-2-311011321	0.00	ADQUISICION DE BIENES	350,000,000.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00%	0.00%
10-2-311011321-25	25	Detención Ley 70/98	350,000,000.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00%	0.00%
10-2-311011322	0.00	ADQUISICION DE SERVICIOS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	60.00%	40.00%
10-2-311011321-25	25	Viáticos y Gastos de Viaje	5,000,000.00	0.00	5,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	80.00%	40.00%
10-2-311011323	0.00	OTRAS TRANSFERENCIAS POR SERVICIOS	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
10-2-311011331-25	25	Sentencias y Conciliaciones	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00%	0.00%
10-2-311011313	0.00	DIRECTIVOS DOCENTES	10,270,005,000.00	100,000,000.00	10,370,005,000.00	9,211,205,322.00	15,100,822.00	4,969,661,008.00	702,479,541.00	4,969,359,866.00	701,659,812.00	4,969,359,866.00	701,659,812.00	10,370,005,000.00	88.83%	47.92%
10-2-311011314	0.00	GASTOS DE PERSONAL	10,165,005,000.00	100,000,000.00	10,265,005,000.00	9,100,255,322.00	15,100,822.00	4,862,118,689.00	699,499,541.00	4,862,118,689.00	699,499,541.00	4,862,118,689.00	699,499,541.00	10,265,005,000.00	90.00%	47.92%
10-2-311011315	0.00	SERVICIOS PERSONALES ASOCIADOS A L	7,921,828,000.00	0.00	7,921,828,000.00	7,059,438,922.00	0.00	3,056,963,178.00	3,056,963,178.00	0.00	0.00	0.00	0.00	7,921,828,000.00	88.83%	47.92%
10-2-311011316-25	25	Salario Personal de Nómina	5,369,977,000.00	0.00	5,369,977,000.00	4,832,979,300.00	0.00	2,867,977,386.00	2,867,977,386.00	0.00	0.00	0.00	0.00	5,369,977,000.00	90.00%	52.29%
10-2-311011317-25	25	Horas Extras y Diaria Festivos	56,068,000.00	0.00	56,068,000.00	50,461,200.00	0.00	34,851,264.00								

IDENTIFICACION PRESUPUESTA	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
10-2-3142-427	427	Pensionados Magisterio Personal Administrativo	10,500,000,000.00	683,485,029.00	11,183,485,029.00	6,450,000,000.00	0.00	3,513,843,467.00	438,505,000.00	3,513,843,467.00	438,505,000.00	3,513,843,467.00	438,505,000.00	4,733,485,029.00	57.67%	31.42%
10-2-3143-227	227	Cesantías Personal Administrativo FOCE	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%	0.00%
10-2-3144-426	426	Passivo Laboral Cesantías Reactivación	0.00	1,142,196,075.00	1,142,196,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,142,196,075.00	0.00%	0.00%
10-2-3145-426	426	Provisión Deudas Laborales	0.00	535,154,252.00	535,154,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,154,252.00	0.00%	0.00%
10-2-3145-498	498	Provisión Deudas Laborales	0.00	3,363,383.00	3,363,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,363,383.00	0.00%	0.00%
10-2-3145-499	499	Provisión Deudas Laborales	0.00	2,710,440.00	2,710,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710,440.00	0.00%	0.00%
10-2-3145-589	589	Provisión Deudas Laborales	0.00	405,145,919.00	405,145,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,145,919.00	0.00%	0.00%
11-2-		<b>FONDO SALUD</b>	<b>60,185,308,025.00</b>	<b>13,236,331,421.00</b>	<b>73,421,639,446.00</b>	<b>60,622,633,258.00</b>	<b>-567,112,886.00</b>	<b>51,619,156,958.00</b>	<b>1,286,678,670.00</b>	<b>28,081,138,789.00</b>	<b>3,348,407,921.00</b>	<b>28,081,138,789.00</b>	<b>3,358,483,430.00</b>	<b>17,788,977,188.00</b>	<b>77.30%</b>	<b>68.82%</b>
11-2-3-		<b>PRESUPUESTO DE INVERSION</b>	<b>65,185,308,025.00</b>	<b>13,236,331,421.00</b>	<b>78,421,639,446.00</b>	<b>60,622,633,258.00</b>	<b>-567,112,886.00</b>	<b>51,619,156,958.00</b>	<b>1,286,678,670.00</b>	<b>28,081,138,789.00</b>	<b>3,348,407,921.00</b>	<b>28,081,138,789.00</b>	<b>3,358,483,430.00</b>	<b>17,788,977,188.00</b>	<b>77.30%</b>	<b>68.82%</b>
11-2-3-1-		<b>SECTOR SALUD</b>	<b>65,185,308,025.00</b>	<b>13,236,331,421.00</b>	<b>78,421,639,446.00</b>	<b>60,622,633,258.00</b>	<b>-567,112,886.00</b>	<b>51,619,156,958.00</b>	<b>1,286,678,670.00</b>	<b>28,081,138,789.00</b>	<b>3,348,407,921.00</b>	<b>28,081,138,789.00</b>	<b>3,358,483,430.00</b>	<b>17,788,977,188.00</b>	<b>77.30%</b>	<b>68.82%</b>
11-2-3-21		<b>SUBCuenta SALUD PUBLICA COLECTIVA</b>	<b>5,204,939,506.00</b>	<b>1,958,772,851.00</b>	<b>7,163,712,357.00</b>	<b>5,310,977,998.00</b>	<b>-3,590,242.00</b>	<b>2,962,385,958.00</b>	<b>3,461,681.00</b>	<b>341,648,881.00</b>	<b>2,182,932,182.00</b>	<b>341,648,881.00</b>	<b>2,182,932,182.00</b>	<b>1,853,634,153.00</b>	<b>74.12%</b>	<b>49.52%</b>
11-2-3-211		<b>PROGRAMA TIACUA UNA SALUD PUBLICA</b>	<b>5,204,939,506.00</b>	<b>1,958,772,851.00</b>	<b>7,163,712,357.00</b>	<b>5,310,977,998.00</b>	<b>-3,590,242.00</b>	<b>2,962,385,958.00</b>	<b>3,461,681.00</b>	<b>341,648,881.00</b>	<b>2,182,932,182.00</b>	<b>341,648,881.00</b>	<b>2,182,932,182.00</b>	<b>1,853,634,153.00</b>	<b>74.12%</b>	<b>49.52%</b>
11-2-3-2111		<b>SUBPROGRAMA ATENCION ALAS PERIODE</b>	<b>636,796,000.00</b>	<b>239,687,841.00</b>	<b>876,483,841.00</b>	<b>739,469,099.00</b>	<b>-13,789,342.00</b>	<b>577,993,758.00</b>	<b>37,399,254.00</b>	<b>48,745,545.00</b>	<b>37,399,254.00</b>	<b>48,745,545.00</b>	<b>37,399,254.00</b>	<b>197,913,842.00</b>	<b>78.78%</b>	<b>59.75%</b>
11-2-3-21111-32	32	Control de las Infecciones Crónicas en Traz	0.00	18,683,000.00	18,683,000.00	0.00	0.00	0.00	0.00	15,686,000.00	761,000.00	0.00	0.00	100.00%	100.00%	100.00%
11-2-3-21112-32	32	Fortalecimiento del Programa de Salud Sexual	84,232,000.00	8,000,000.00	92,232,000.00	84,232,000.00	0.00	72,304,400.00	0.00	55,756,400.00	8,474,000.00	55,756,400.00	8,474,000.00	8,000,000.00	100.00%	78.39%
11-2-3-21113-32	32	Fortalecimiento del Programa de Tuberculosis	30,900,000.00	30,900,000.00	61,800,000.00	30,900,000.00	0.00	30,900,000.00	0.00	24,526,000.00	2,831,000.00	24,526,000.00	2,831,000.00	0.00	100.00%	100.00%
11-2-3-21114-32	32	Fortalecimiento del Programa de Lepra	13,298,000.00	0.00	13,298,000.00	13,298,000.00	0.00	0.00	0.00	3,142,000.00	3,142,000.00	0.00	0.00	100.00%	100.00%	100.00%
11-2-3-21115-32	32	Fortalecimiento de la Salud Infantil	365,213,000.00	383,213,000.00	748,426,000.00	349,563,000.00	-17,922,000.00	199,162,800.00	-17,922,000.00	152,974,800.00	20,229,000.00	152,974,800.00	20,229,000.00	33,649,000.00	91.22%	51.99%
11-2-3-21116-32	32	Control de la Maternidad en el Depto de Risar	67,386,000.00	0.00	67,386,000.00	67,386,000.00	0.00	0.00	0.00	3,188,800.00	37,508,000.00	37,508,000.00	3,188,800.00	88.22%	73.00%	73.00%
11-2-3-21117-32	32	Fortalecimiento del Programa de Salud Bucal	57,086,000.00	0.00	57,086,000.00	56,486,000.00	0.00	56,486,000.00	0.00	3,296,000.00	3,296,000.00	0.00	0.00	100.00%	100.00%	100.00%
11-2-3-21118-587	587	Fortalecimiento del Programa de Tuberculosis	28,699,626.00	28,699,626.00	57,399,252.00	28,699,626.00	0.00	14,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	100.00%	100.00%	100.00%
11-2-3-21119-589	589	Fortalecimiento del Programa de Tuberculosis	30,097,415.00	30,097,415.00	60,194,830.00	30,097,415.00	0.00	26,720,658.00	0.00	22,227,658.00	822,545.00	22,227,658.00	822,545.00	0.00	100.00%	88.79%
11-2-3-211110-683	683	Fortalecimiento de la Salud Infantil - Superav	400,000.00	400,000.00	800,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00%	0.00%
11-2-3-211111-432	432	Fortalecimiento del Programa de Salud Sexual	0.00	33,500,000.00	33,500,000.00	0.00	0.00	3,717,558.00	0.00	3,717,558.00	0.00	3,717,558.00	0.00	23,447,342.00	29.11%	25.11%
11-2-3-211112-432	432	Fortalecimiento de la Salud Infantil - Superav	0.00	116,500,000.00	116,500,000.00	0.00	0.00	3,389,000.00	0.00	3,389,000.00	0.00	3,389,000.00	0.00	91,111,000.00	21.79%	21.79%
11-2-3-211113-432	432	Control de la Maternidad en el Depto de Risar	0.00	20,000,000.00	20,000,000.00	0.00	0.00	8,437,000.00	0.00	8,437,000.00	0.00	8,437,000.00	0.00	11,563,000.00	42.19%	42.19%
11-2-3-211114-432	432	Fortalecimiento del Programa de Salud Bucal	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	57.14%	57.14%
11-2-3-211115-432	432	Control de las Infecciones Crónicas en Traz	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00%	0.00%
11-2-3-21121		<b>SUBPROGRAMA CONTROL DE LOS FACTO</b>	<b>1,232,934,000.00</b>	<b>875,693,197.00</b>	<b>2,108,627,197.00</b>	<b>1,300,322,004.00</b>	<b>-118,485,004.00</b>	<b>21,140,237.00</b>	<b>483,154,004.00</b>	<b>77,018,101.00</b>	<b>479,472,564.00</b>	<b>77,018,101.00</b>	<b>479,472,564.00</b>	<b>608,279,558.00</b>	<b>61.67%</b>	<b>32.60%</b>
11-2-3-211211		<b>ACCIONES INTEGRALES DE SALUD PUBLICA</b>	<b>310,000,000.00</b>	<b>25,000,000.00</b>	<b>335,000,000.00</b>	<b>311,601,000.00</b>	<b>-134,738,048.00</b>	<b>21,140,237.00</b>	<b>128,788,048.00</b>	<b>14,000,000.00</b>	<b>125,068,048.00</b>	<b>20,836,337.00</b>	<b>20,836,337.00</b>	<b>24,003,000.00</b>	<b>92.85%</b>	<b>49.87%</b>
11-2-3-2112111		<b>GASTOS DE PERSONAL</b>	<b>244,601,000.00</b>	<b>244,601,000.00</b>	<b>489,202,000.00</b>	<b>244,601,000.00</b>	<b>-110,821,000.00</b>	<b>110,821,000.00</b>	<b>18,445,743.00</b>	<b>18,445,743.00</b>	<b>107,148,124.00</b>	<b>107,148,124.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>38.78%</b>	<b>38.78%</b>
11-2-3-21121111		<b>SERVICIOS PERSONALES ASOCIADOS A L</b>	<b>500,000.00</b>	<b>178,223,000.00</b>	<b>178,723,000.00</b>	<b>177,723,000.00</b>	<b>0.00</b>	<b>14,764,293.00</b>	<b>84,513,305.00</b>	<b>14,764,293.00</b>	<b>84,513,305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>99.72%</b>	<b>47.42%</b>
11-2-3-211211111-175	175	Salario Personal de Norma	20,616,000.00	0.00	20,616,000.00	0.00	0.00	11,671,100.00	1,669,000.00	11,671,100.00	1,669,000.00	11,671,100.00	1,669,000.00	0.00	100.00%	100.00%
11-2-3-211211111-32	32	Salario Personal de Norma	5,822,000.00	0.00	5,822,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,822,000.00	0.00%	0.00%
11-2-3-211211111-33	33	Salario Personal de Norma	108,684,000.00	0.00	108,684,000.00	0.00	0.00	61,712,734.00	8,794,000.00	61,712,734.00	8,794,000.00	61,712,734.00	8,794,000.00	0.00	100.00%	56.76%
11-2-3-21121112-33	33	Bonificación por Servicios Prestados	3,051,000.00	0.00	3,051,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,051,000.00	0.00%	0.00%
11-2-3-21121113-33	33	Prima de Salario y Anticipo	3,698,000.00	0.00	3,698,000.00	0.00	0.00	1,832,155.00	285,306.00	1,832,155.00	285,306.00	1,832,155.00	285,306.00	0.00	100.00%	54.47%
11-2-3-21121114-33	33	Prima de Vacaciones	3,698,000.00	0.00	3,698,000.00	0.00	0.00	3,583,987.00	3,583,987.00	0.00	0.00	3,583,987.00	0.00	0.00	100.00%	96.92%
11-2-3-21121115-175	175	Prima de Vacaciones	659,000.00	0.00	659,000.00	0.00	0.00	654,500.00	0.00	654,500.00	0.00	654,500.00	0.00	0.00	100.00%	97.19%
11-2-3-21121115-33	33	Prima de Vacaciones	5,191,000.00	0.00	5,191,000.00	0.00	0.00	1,291,500.00	0.00	1,291,500.00	0.00	1,291,500.00	0.00	0.00	100.00%	24.87%
11-2-3-21121116-175	175	Prima de Navidad	1,790,000.00	0.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790,000.00	0.00%	0.00%
11-2-3-21121116-33	33	Prima de Navidad	10,797,000.00	0.00	10,797,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,797,000.00	0.00%	0.00%
11-2-3-21121117-33	33	Auxilio de Transporte	5,400,000.00	0.00	5,400,000.00	0.00	0.00	2,925,000.00	432,000.00	2,925,000.00	432,000.00	2,925,000.00	432,000.00	0.00	100.00%	54.18%
11-2-3-21121118-175	175	Indemnización Vacaciones	4,718,000.00	0.00	4,718,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,718,000.00	0.00%	0.00%
11-2-3-21121119-175	175	Bonificación Especial de Recreación	115,000.00	0.00	115,000.00	0.00	0.00	111,267.00	0.00	111,267.00	0.00	111,267.00	0.00	0.00	100.00%	96.75%
11-2-3-21121119-33	33	Bonificación Especial de Recreación	601,200.00	0.00	601,200.00	0.00	0.00	156,268.00	0.00	156,268.00	0.00	156,268.00	0.00	0.00	100.00%	26.00%
11-2-3-21121119-175	175	Intereses Cesantías	233,000.00	0.00	233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,000.00	0.00%	0.00%
11-2-3-21121119-32	32	Intereses Cesantías	677,000.00	0.00	677,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677,000.00	0.00%	0.00%
11-2-3-21121119-33	33	Intereses Cesantías	1,753,000.00	0.00	1,753,000.00	0.00	0.00	294,148.00	0.00	294,148.00	0.00	294,148.00	0.00	0.00	100.00%	16.77%
11-2-3-211211111-433	433	Intereses Cesantías - Superav	0.00													



IDENTIFICACION PRESUPUESTA	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO PERIODO	COMPROMISO ACUMULADO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPs	% SOBRE REGISTROS
11-2-321141		ACCIONES INTEGRALES DE SALUD PUBL	2,020,564,000.00	0.00	2,020,564,000.00	2,020,564,000.00	682,663,175.00	67,695,919.00	672,968,385.00	68,571,235.00	651,698,257.00	88,830,171.00	0.00	100.00%	33.79%	
11-2-3211411		GASTOS DE PERSONAL	1,813,131,000.00	0.00	1,813,131,000.00	1,813,131,000.00	646,621,131.00	84,461,860.00	646,685,823.00	84,148,726.00	624,857,695.00	84,479,656.00	0.00	100.00%	35.66%	
11-2-32114111		SERVICIOS PERSONALES ASOCIADOS A	1,415,795,000.00	0.00	1,415,795,000.00	1,415,795,000.00	494,733,289.00	63,563,732.00	494,167,501.00	62,968,592.00	494,167,501.00	62,968,592.00	0.00	100.00%	34.95%	
11-2-321141111	32	Bonificación por Servicios Prestados	1,795,000.00	0.00	1,795,000.00	1,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	43.04%
11-2-321141112	32	Bonificación por Servicios Prestados	1,795,000.00	0.00	1,795,000.00	1,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	43.04%
11-2-321141113	32	Prima de Servicios	6,636,000.00	0.00	6,636,000.00	6,636,000.00	1,179,986.00	0.00	1,179,986.00	0.00	1,179,986.00	0.00	0.00	0.00	100.00%	44.71%
11-2-321141114	32	Prima de Vacaciones	40,389,000.00	0.00	40,389,000.00	40,389,000.00	834,500.00	0.00	834,500.00	0.00	834,500.00	0.00	0.00	0.00	100.00%	59.27%
11-2-321141115	32	Prima de Navidad	210,138,000.00	0.00	210,138,000.00	210,138,000.00	0.00	0.00	2,413,980.00	0.00	2,413,980.00	0.00	0.00	0.00	100.00%	1.15%
11-2-321141116	32	Indemnización Vacaciones	80,398,000.00	0.00	80,398,000.00	80,398,000.00	0.00	7,380,989.00	0.00	0.00	7,380,989.00	0.00	0.00	0.00	100.00%	5.18%
11-2-321141117	32	Bonificación Especial Retención	5,366,000.00	0.00	5,366,000.00	5,366,000.00	111,287.00	0.00	2,972,817.00	0.00	2,972,817.00	0.00	0.00	0.00	100.00%	56.40%
11-2-321141118	32	Intereses Cesantías	10,204,000.00	0.00	10,204,000.00	10,204,000.00	0.00	67,869.00	0.00	67,869.00	0.00	0.00	0.00	0.00	100.00%	0.67%
11-2-32114112		CONTRIBUCIONES ASOCIADAS A LA NOM	287,148,000.00	0.00	287,148,000.00	287,148,000.00	15,156,328.00	1,048,622.00	16,806,622.00	1,048,622.00	15,858,004.00	0.00	0.00	0.00	100.00%	36.37%
11-2-321141121	32	Clase de Contribución Familiar - Sector Priv	40,602,000.00	0.00	40,602,000.00	40,602,000.00	2,487,866.00	0.00	2,487,866.00	0.00	2,487,866.00	0.00	0.00	0.00	100.00%	49.45%
11-2-321141122	32	Empresas Promotoras de Salud - Sector Priv	75,589,000.00	0.00	75,589,000.00	75,589,000.00	34,506,000.00	4,818,300.00	34,506,000.00	4,818,300.00	29,687,700.00	0.00	0.00	0.00	100.00%	45.00%
11-2-321141123	32	Fondo de Pensiones - Sector Privado	72,874,000.00	0.00	72,874,000.00	72,874,000.00	35,660,600.00	5,772,600.00	35,660,600.00	5,772,600.00	30,584,000.00	0.00	0.00	0.00	100.00%	49.20%
11-2-321141124	32	Administración de Riesgos Profesionales - Se	9,129,000.00	0.00	9,129,000.00	9,129,000.00	4,513,390.00	620,500.00	4,513,390.00	620,500.00	3,893,400.00	0.00	0.00	0.00	100.00%	49.45%
11-2-321141125	32	Fondo de Cesantías - Sector Privado	88,955,000.00	0.00	88,955,000.00	88,955,000.00	1,947,328.00	9,891,622.00	1,947,328.00	9,891,622.00	7,944,294.00	0.00	0.00	0.00	100.00%	11.12%
11-2-32114113		CONTRIBUCIONES ASOCIADAS A LA NOM	116,277,000.00	0.00	116,277,000.00	116,277,000.00	47,445,300.00	6,641,600.00	47,445,300.00	6,641,600.00	41,403,700.00	0.00	0.00	0.00	100.00%	43.02%
11-2-321141131	32	Empresas Promotoras de Salud - Sector Públi	11,471,000.00	0.00	11,471,000.00	11,471,000.00	576,600.00	0.00	576,600.00	0.00	576,600.00	0.00	0.00	0.00	100.00%	38.13%
11-2-321141132	32	Fondo de Pensiones - Sector Público	48,058,000.00	0.00	48,058,000.00	48,058,000.00	18,711,000.00	2,344,000.00	18,711,000.00	2,344,000.00	16,367,000.00	0.00	0.00	0.00	100.00%	38.93%
11-2-321141133		APORTES DE LEY	50,748,000.00	0.00	50,748,000.00	50,748,000.00	24,589,700.00	3,121,000.00	24,589,700.00	3,121,000.00	21,468,700.00	0.00	0.00	0.00	100.00%	48.45%
11-2-3211411331	32	Servicio Nacional de Aprendizaje SENA	5,075,000.00	0.00	5,075,000.00	5,075,000.00	3,118,000.00	2,458,000.00	3,118,000.00	2,458,000.00	311,800.00	0.00	0.00	0.00	100.00%	48.45%
11-2-3211411332	32	Escuela Superior de Aprendizaje SENA	5,075,000.00	0.00	5,075,000.00	5,075,000.00	2,458,000.00	0.00	2,458,000.00	0.00	311,800.00	0.00	0.00	0.00	100.00%	48.45%
11-2-3211411333	32	Instituto Colombiano de Bienestar Familiar - IC	30,452,000.00	0.00	30,452,000.00	30,452,000.00	14,746,200.00	1,873,100.00	14,746,200.00	1,873,100.00	12,683,100.00	0.00	0.00	0.00	100.00%	48.45%
11-2-3211411334	32	Instituto Tecnológico y Escuelas Industriales	10,146,000.00	0.00	10,146,000.00	10,146,000.00	4,817,500.00	624,300.00	4,817,500.00	624,300.00	4,293,200.00	0.00	0.00	0.00	100.00%	48.47%
11-2-32114114		GASTOS GENERALES	42,000,000.00	0.00	42,000,000.00	42,000,000.00	36,042,844.00	0.00	36,042,844.00	0.00	4,350,515.00	0.00	0.00	0.00	100.00%	85.81%
11-2-321141141		ADQUISICION DE SERVICIOS	42,000,000.00	0.00	42,000,000.00	42,000,000.00	3,234,059.00	0.00	3,234,059.00	0.00	4,350,515.00	0.00	0.00	0.00	100.00%	85.81%
11-2-3211411411	32	Válidos y Clases de Vigas	42,000,000.00	0.00	42,000,000.00	42,000,000.00	36,042,844.00	0.00	36,042,844.00	0.00	4,350,515.00	0.00	0.00	0.00	100.00%	85.81%
11-2-32114113		TRANSFERENCIAS	165,433,000.00	0.00	165,433,000.00	165,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141131		PREVISION Y SEGURIDAD SOCIAL	165,433,000.00	0.00	165,433,000.00	165,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-3211411311		Cuentas Empleado Publico	165,433,000.00	0.00	165,433,000.00	165,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141142		ACCIONES INTEGRALES DE SALUD PUBL	621,772,513.00	0.00	1,262,361,813.00	547,414,310.00	2,966,900.00	542,759,460.00	370,368,067.00	70,455,000.00	370,368,067.00	715,148,703.00	43,36%	42.99%		
11-2-321141421	32	Fortalecimiento de la Gestión Integral de la Sa	225,244,000.00	22,000,000.00	247,244,000.00	219,286,910.00	214,702,060.00	0.00	214,702,060.00	26,368,000.00	134,277,667.00	26,368,000.00	0.00	0.00	100.00%	86.84%
11-2-321141422	232	Fortalecimiento de la Gestión Integral de la Sa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141423	332	Fortalecimiento de la Gestión Integral de la Sa	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	100.00%	0.00%
11-2-321141424	432	Fortalecimiento de la Gestión Integral de la Sa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141425	32	Fortalecimiento del Laboratorio de Salud Públi	252,887,200.00	38,638,289.00	291,525,489.00	250,415,000.00	250,415,000.00	182,668,000.00	33,887,000.00	182,668,000.00	33,887,000.00	41,110,298.00	0.00	0.00	100.00%	86.00%
11-2-3211414251	39	Fortalecimiento del Laboratorio de Salud Públi	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	100.00%	0.00%
11-2-321141426	239	Fortalecimiento del Laboratorio de Salud Públi	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-321141427	339	Fortalecimiento del Laboratorio de Salud Públi	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-321141428	439	Fortalecimiento del Laboratorio de Salud Públi	17,557.00	0.00	17,557.00	0.00	0.00	0.00	0.00	0.00	0.00	17,557.00	0.00	0.00	100.00%	0.00%
11-2-321141429	5	Fortalecimiento de la Gestión Integral de la Sa	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	100.00%	0.00%
11-2-321141430	205	Fortalecimiento de la Gestión Integral de la Sa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141431	305	Fortalecimiento de la Gestión Integral de la Sa	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	100.00%	0.00%
11-2-321141432	405	Fortalecimiento de la Gestión Integral de la Sa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141433	435	Fortalecimiento de la Vigilancia en Salud Públi	34,500,000.00	13,309,500.00	47,809,500.00	47,110,000.00	47,110,000.00	22,820,000.00	4,200,000.00	22,820,000.00	4,200,000.00	22,820,000.00	0.00	0.00	100.00%	96.12%
11-2-321141434	419	Fortalecimiento del Laboratorio de Salud Públi	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	98,000,000.00	0.00	0.00	100.00%	0.00%
11-2-321141435	432	Fortalecimiento de la Gestión Integral de la Sa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00%
11-2-321141436	432	Fortalecimiento del Laboratorio de Salud Públi	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00	100.00%	0.00%
11-2-321141437	446	Fortalecimiento de la Gestión Integral de la Sa	180,410,000.00	0.00	180,410,000.00	10,602,400.00	10,602,400.00	0.00	10,602,400.00	0.00	10,602,400.00	0.00	0.00	0.00	100.00%	5.88%
11-2-321141438	593	Fortalecimiento del Laboratorio de Salud Públi	100,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	6,000,000.00	20,000,000.00	6,000,000.00	0.00	0.00	100.00%	20.00%
11-2-321141439	593	Fortalecimiento del Laboratorio de Salud Públi	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	100.00%	0.00%
11-2-321141440	657	Fortalecimiento de la Gestión Integral de la Sa	50,162,866.00	0.00	50,162,866.00	0.00	0.00	0.00	0.00	0.00	0.00	50,162,866.00	0.00	0.00	100.00%	0.00%
11-2-321141441	657	Fortalecimiento de la Gestión Integral de la Sa	47,234,291.00	0.00	47,234,291.00	0.00	0.00	0.00	0.00	0.00	0.00	47,234,291.00	0.00	0.00	100.00%	0.00%
11-2-321141442		SUBCIENTA A REGIMEN SUBSIDIO	20,104,682,000.00	2,711,321,811.00	22,816,503,811.00	20,104,673,000.00	20,104,673,000.00	11,759,385,515.00	1,679,912,217.00	11,759,385,515.00	1,679,912,217.00	0.00	0.00	0.00	100.00%	88.12%
11-2-321141443		PROGRAMA ASESORAMIENTO INTELIGEN	20,104,682,000.00	2,711,321,811.00	22,816,503,811.00											

IDENTIFICACION PRESUPUESTA	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	
11-2-3-24-3-2-12-480	480	Fortalecimiento de la Prestación de los Servicios	1,000.00	48,837.875.00	48,837.875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,837.875.00	0.00%	0.00%
11-2-3-24-3-2-13-479	479	Fortalecimiento de la Prestación de los Servicios	1,000.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00%	0.00%
11-2-3-24-3-2-14-404	404	Fortalecimiento de la Infraestructura y Dotación	1,200,000.00	0.00	1,200,000.00	110,397,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,089,602,818.00	9.00%	0.00%
11-2-3-24-3-2-15-29	29	Fortalecimiento de la Infraestructura y Dotación	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00%
11-2-3-24-3-2-16-404	404	Fortalecimiento de la Infraestructura y Dotación	0.00	395,396,035.00	395,396,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395,396,035.00	0.00%	0.00%
11-2-3-24-3-2-17-179	179	Fortalecimiento de la Infraestructura y Dotación	0.00	3,988,318,854.00	3,988,318,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,988,318,854.00	0.00%	0.00%
11-2-3-24-3-3-20	20	SUBPROGRAMA MEJORAMIENTO DE LA LE	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
11-2-3-24-3-3-21-29	29	Fortalecimiento del Sistema Integrado del Ser	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%	0.00%
11-2-3-24-4-4	4	PROGRAMA HACIA LA VULNERA	401,682,000.00	60,000,000.00	461,682,000.00	315,606,693.00	-2,254,861.00	315,606,693.00	0.00	117,298,215.00	35,950,601.00	117,298,215.00	35,950,601.00	146,075,307.00	68.36%	68.36%	
11-2-3-24-4-4-1	1	SUBPROGRAMA GESTION PARA LA IDENT	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00%	0.00%
11-2-3-24-4-4-1-29	29	Fortalecimiento de la Prestación de los Servicios	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00%	0.00%
11-2-3-24-4-4-2	2	SUBPROGRAMA ARTICULACION INTRA E	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00%	0.00%
11-2-3-24-4-4-2-29	29	Fortalecimiento de la Prestación de los Servicios	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00%	0.00%
11-2-3-24-4-4-3	3	SUBPROGRAMA FORTALECIMIENTO INSTE	60,000,000.00	435,482,000.00	495,482,000.00	315,606,693.00	-2,254,861.00	315,606,693.00	0.00	117,298,215.00	35,950,601.00	117,298,215.00	35,950,601.00	119,075,307.00	72.47%	72.47%	
11-2-3-24-4-3-1-29	29	Fortalecimiento de la Prestación de los Servicios	375,482,000.00	0.00	375,482,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,482,000.00	0.00%	0.00%
11-2-3-24-4-3-2-623	623	Fortalecimiento de la Prestación de los Servicios	60,000,000.00	1,200,000.00	61,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,200,000.00	0.00%	0.00%
11-2-3-24-4-5	5	PROGRAMA HACIA LA GOBERNANZA DEL	12,707,617,000.00	537,168,528.00	13,244,785,528.00	8,572,205,016.00	-526,264,793.00	8,045,940,223.00	4,661,447,736.00	416,454,426.00	3,861,105,945.00	589,142,153.00	3,861,105,945.00	588,917,663.00	4,672,384,504.00	64.72%	78.12%
11-2-3-24-5-1	1	SUBPROGRAMA FORTALECIMIENTO DEL	12,707,617,000.00	537,168,528.00	13,244,785,528.00	8,572,205,016.00	-526,264,793.00	8,045,940,223.00	4,661,447,736.00	416,454,426.00	3,861,105,945.00	589,142,153.00	3,861,105,945.00	588,917,663.00	4,672,384,504.00	64.72%	78.12%
11-2-3-24-5-1-1	1	FUNCIONAMIENTO	12,664,244,000.00	537,168,528.00	13,201,412,528.00	8,572,205,016.00	-526,264,793.00	8,045,940,223.00	4,661,447,736.00	416,454,426.00	3,861,105,945.00	589,142,153.00	3,861,105,945.00	588,917,663.00	4,672,384,504.00	64.91%	78.39%
11-2-3-24-5-1-1-1	1	GASTOS DE PERSONAL	4,308,907,000.00	0.00	4,308,907,000.00	3,880,973,759.00	-497,315,568.00	3,880,973,759.00	0.00	1,893,032,142.00	1,857,732,286.00	316,457,414.00	316,457,414.00	316,457,414.00	85.69%	91.69%	
11-2-3-24-5-1-1-1-1	1	SERVICIOS PERSONALES ASOCIADOS A L	2,572,912,000.00	-4,000,000.00	2,568,912,000.00	2,116,179,532.00	-452,732,068.00	2,116,179,532.00	0.00	992,242,919.00	143,298,306.00	952,044,610.00	143,298,306.00	452,732,068.00	82.38%	37.87%	
11-2-3-24-5-1-1-1-1-40	40	Sueldo Personal de Norma	1,985,434,000.00	0.00	1,985,434,000.00	1,713,454,000.00	-270,000,000.00	1,713,454,000.00	0.00	877,072,347.00	124,347,281.00	877,072,347.00	124,347,281.00	877,072,347.00	86.38%	44.22%	
11-2-3-24-5-1-1-1-1-40-40	40	Bonificación por Servicios Prestados	5,587,000.00	0.00	5,587,000.00	0.00	0.00	0.00	0.00	2,019,500.00	0.00	2,019,500.00	0.00	0.00	100.00%	36.15%	
11-2-3-24-5-1-1-1-1-40-40-40	40	Prima o Subsidio de Alimentación	4,498,000.00	0.00	4,498,000.00	0.00	0.00	0.00	0.00	2,592,019.00	0.00	2,592,019.00	0.00	0.00	100.00%	40.96%	
11-2-3-24-5-1-1-1-1-40-40-40-40	40	Prima de Servicios	10,458,000.00	0.00	10,458,000.00	0.00	0.00	0.00	0.00	8,838,867.00	0.00	8,838,867.00	0.00	0.00	100.00%	84.77%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40	40	Prima de Vacaciones	75,669,000.00	0.00	75,669,000.00	0.00	0.00	0.00	0.00	4,487,015.00	0.00	4,487,015.00	0.00	0.00	100.00%	59.60%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40-40	40	Prima de Navidad	307,628,000.00	0.00	307,628,000.00	0.00	0.00	0.00	0.00	2,322,048.00	0.00	2,322,048.00	0.00	0.00	100.00%	69.21%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40-40-40	40	Auxilio de Transporte	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	3,982,360.00	0.00	3,982,360.00	0.00	0.00	100.00%	39.61%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40-40-40-40	40	Indemnización Vacaciones	148,617,000.00	-4,600,000.00	144,017,000.00	7,604,833.00	-2,037,433.00	7,604,833.00	0.00	2,037,433.00	0.00	2,037,433.00	0.00	0.00	100.00%	39.15%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40-40-40-40-40	40	Bonificación Especial Recreación	1,903,000.00	0.00	1,903,000.00	0.00	0.00	0.00	0.00	5,565,322.00	0.00	5,565,322.00	0.00	0.00	100.00%	56.20%	
11-2-3-24-5-1-1-1-1-40-40-40-40-40-40-40-40-40-40	40	Intereses Corrientes	10,308,000.00	0.00	10,308,000.00	0.00	0.00	0.00	0.00	3,409,000.00	0.00	3,409,000.00	0.00	0.00	100.00%	32.61%	
11-2-3-24-5-1-1-1-2-40	40	SERVICIOS PERSONALES INDIRECTOS	1,028,515,000.00	337,000,000.00	1,365,515,000.00	1,183,313,827.00	-14,500,000.00	1,168,813,827.00	0.00	662,822,711.00	133,980,403.00	660,822,471.00	133,980,403.00	182,201,773.00	86.66%	85.26%	
11-2-3-24-5-1-1-1-2-40-40	40	Remuneración Servicios Técnicos - Auditoría	956,443,000.00	0.00	956,443,000.00	845,462,027.00	-14,500,000.00	837,297,560.00	0.00	444,202,912.00	79,305,908.00	444,202,912.00	79,305,908.00	110,860,973.00	88.40%	87.54%	
11-2-3-24-5-1-1-1-2-40-40-40	40	Honorarios	72,071,000.00	0.00	72,071,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	100.00%	84.77%	
11-2-3-24-5-1-1-1-2-40-40-40-40	40	Remuneración Aprendices SENIA	72,071,000.00	0.00	72,071,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	100.00%	84.77%	
11-2-3-24-5-1-1-1-2-40-40-40-40-40	40	Remuneración Servicios Técnicos - Auditoría	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	100.00%	54.54%	
11-2-3-24-5-1-1-1-2-40-40-40-40-40-40	40	Remuneración Servicios Técnicos - Auditoría	287,000,000.00	0.00	287,000,000.00	0.00	0.00	0.00	0.00	268,400,000.00	0.00	268,400,000.00	0.00	0.00	100.00%	93.54%	
11-2-3-24-5-1-1-1-2-40-40-40-40-40-40-40	40	CONTRIBUCIONES ASOCIADAS A LA NOM	496,242,000.00	0.00	496,242,000.00	-30,000,000.00	176,872,621.00	24,236,504.00	176,872,621.00	24,236,504.00	152,636,117.00	24,236,504.00	152,636,117.00	93.54%	35.64%		
11-2-3-24-5-1-1-1-3-40	40	Costo de Compensación Familiar - Sector Priv	76,055,000.00	0.00	76,055,000.00	0.00	0.00	0.00	0.00	38,045,400.00	0.00	38,045,400.00	0.00	0.00	100.00%	50.03%	
11-2-3-24-5-1-1-1-3-40-40	40	Empresas Promotoras de Salud - Sector Priv	160,850,000.00	0.00	160,850,000.00	-30,000,000.00	71,382,000.00	9,981,300.00	71,382,000.00	9,981,300.00	61,400,700.00	10,981,300.00	61,400,700.00	30,000,000.00	86.90%	50.03%	
11-2-3-24-5-1-1-1-3-40-40-40	40	Fondo de Pensiones - Sector Privado	0.00	112,077,000.00	112,077,000.00	0.00	0.00	0.00	0.00	47,410,800.00	0.00	47,410,800.00	0.00	0.00	100.00%	42.30%	
11-2-3-24-5-1-1-1-3-40-40-40-40	40	Administración de Riesgos Previsionales - Se	10,517,000.00	0.00	10,517,000.00	0.00	0.00	0.00	0.00	5,069,600.00	0.00	5,069,600.00	0.00	0.00	100.00%	48.16%	
11-2-3-24-5-1-1-1-3-40-40-40-40-40	40	Fondo de Cesantías	186,843,000.00	0.00	186,843,000.00	0.00	0.00	0.00	0.00	14,878,154.00	0.00	14,878,154.00	0.00	0.00	100.00%	7.98%	
11-2-3-24-5-1-1-1-4	4	CONTRIBUCIONES ASOCIADAS A LA NOM	4,000,000.00	215,238,000.00	219,238,000.00	0.00	0.00	0.00	0.00	15,830,100.00	10,040,300.00	15,830,100.00	10,040,300.00	14,765,100.00	100.00%	50.20%	
11-2-3-24-5-1-1-1-4-40	40	Empresas Promotoras de Salud - Sector Privado	1,960,000.00	0.00	1,960,000.00	0.00	0.00	0.00	0.00	423,100.00	0.00	423,100.00	0.00	0.00	100.00%	46.66%	
11-2-3-24-5-1-1-1-4-40-40	40	Fondo de Pensiones - Sector Público	114,209,000.00	0.00	114,209,000.00	0.00	0.00	0.00	0.00	16,727,050.00	0.00	16,727,050.00	0.00	0.00	100.00%	59.82%	
11-2-3-24-5-1-1-1-4-40-40-40	40	APORTES DE LEY	95,069,000.00	0.00	95,069,000.00	0.00	0.00	0.00	0.00	7,456,800.00	47,506,800.00	7,456,800.00	47,506,800.00	6,309,200.00	100.00%	50.62%	
11-2-3-24-5-1-1-1-4-40-40-40-40	40	Servicio Nacional de Aprendizaje SENIA	9,508,000.00	0.00	9,508,000.00	0.00	0.00	0.00	0.00	4,754,600.00	0.00	4,754,600.00	0.00	0.00	100.00%	50.03%	
11-2-3-24-5-1-1-1-4-40-40-40-40-40	40	Escuela Superior de Administración Pública	12,508,000.00	0.00	12,508,000.00	0.00	0.00	0.00	0.00	7,114,400.00	0.00	7,114,400.00	0.00	0.00	100.00%	56.01%	
11-2-3-24-5-1-1-1-4-40-40-40-40-40-40	40	Instituto Colombiano de Bienestar Familiar IC	57,041,000.00	0.00	57,041,000.00	0.00	0.00	0.00	0.00	4,269,900.00	0.00	4,269,900.00	0.00	0.00	100.00%	50.03%	
11-2-3-24-5-1-1-1-4-40-40-40-40-40-40-40	40	Industria y Comercio	10,012,000.00	0.00	10,012,000.00	0.00	0.00	0.00									

IDENTIFICACION PRESUPUESTA	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 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas A	0.00	2,043,757,566.00	2,043,757,566.00	2,043,757,566.00	0.00	132,000,000.00	0.00	52,800,000.00	52,800,000.00	52,800,000.00	52,800,000.00	0.00	100.00%	6.46%
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el F	0.00	4,400,000,000.00	4,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400,000,000.00	0.00%	0.00%
12 - 2 - 3 9		SECTOR TRANSPORTE	0.00	43,629,333,255.00	43,629,333,255.00	20,999,999,999.00	0.00	6,781,517,620.00	1,812,396,291.00	1,490,736,399.00	1,390,288,513.00	1,490,736,399.00	1,490,736,399.00	22,629,333,256.00	48.13%	15.54%
12 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PARA	0.00	43,629,333,255.00	43,629,333,255.00	20,999,999,999.00	0.00	6,781,517,620.00	1,812,396,291.00	1,490,736,399.00	1,390,288,513.00	1,490,736,399.00	1,490,736,399.00	22,629,333,256.00	48.13%	15.54%
12 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONSTI	0.00	43,629,333,255.00	43,629,333,255.00	20,999,999,999.00	0.00	6,781,517,620.00	1,812,396,291.00	1,490,736,399.00	1,390,288,513.00	1,490,736,399.00	1,490,736,399.00	22,629,333,256.00	48.13%	15.54%
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vías del	0.00	21,000,000,000.00	21,000,000,000.00	20,999,999,999.00	0.00	6,781,517,620.00	1,812,396,291.00	1,490,736,399.00	1,390,288,513.00	1,490,736,399.00	1,490,736,399.00	32.29%	100.00%	32.29%
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secu	0.00	6,629,333,088.00	6,629,333,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,629,333,088.00	0.00%	0.00%
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II de	0.00	16,000,000,167.00	16,000,000,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000,000,167.00	0.00%	0.00%
12 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	0.00	4,734,743,826.00	4,734,743,826.00	4,734,743,826.00	0.00	4,734,743,826.00	144,288,543.00	887,000,000.00	24,500,000.00	887,000,000.00	24,500,000.00	0.00	100.00%	100.00%
12 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, C	0.00	4,734,743,826.00	4,734,743,826.00	4,734,743,826.00	0.00	4,734,743,826.00	144,288,543.00	887,000,000.00	24,500,000.00	887,000,000.00	24,500,000.00	0.00	100.00%	100.00%
12 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA CO	0.00	4,734,743,826.00	4,734,743,826.00	4,734,743,826.00	0.00	4,734,743,826.00	144,288,543.00	887,000,000.00	24,500,000.00	887,000,000.00	24,500,000.00	0.00	100.00%	100.00%
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Des	0.00	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	887,000,000.00	24,500,000.00	887,000,000.00	24,500,000.00	0.00	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y Agr	0.00	2,534,743,826.00	2,534,743,826.00	2,534,743,826.00	0.00	2,534,743,826.00	144,288,543.00	0.00	0.00	0.00	0.00	0.00	100.00%	100.00%
12 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCION	0.00	674,746,254.00	674,746,254.00	548,886,000.00	0.00	360,585,400.00	0.00	305,223,134.00	21,939,000.00	305,223,134.00	21,939,000.00	125,869,254.00	81.35%	56.40%
12 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULTA	0.00	674,746,254.00	674,746,254.00	548,886,000.00	0.00	360,585,400.00	0.00	305,223,134.00	21,939,000.00	305,223,134.00	21,939,000.00	125,869,254.00	81.35%	56.40%
12 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTACI	0.00	674,746,254.00	674,746,254.00	548,886,000.00	0.00	360,585,400.00	0.00	305,223,134.00	21,939,000.00	305,223,134.00	21,939,000.00	125,869,254.00	81.35%	56.40%
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	0.00	113,079,587.00	113,079,587.00	113,079,587.00	0.00	109,850,987.00	0.00	106,959,054.00	0.00	106,959,054.00	0.00	0.00	100.00%	97.14%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	0.00	391,666,667.00	391,666,667.00	350,537,413.00	0.00	237,485,413.00	0.00	170,866,060.00	18,026,000.00	170,866,060.00	18,026,000.00	41,729,254.00	89.50%	60.63%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaría de Planeaci	0.00	125,000,000.00	125,000,000.00	85,269,000.00	0.00	33,269,000.00	0.00	27,398,000.00	3,914,000.00	27,398,000.00	3,914,000.00	39,731,000.00	68.22%	29.62%
12 - 2 - 3 17 36 1 14 - 98	98	Funcionamiento Sistema de Monitoreo, Segu	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00%	0.00%
				313,458,314,500.00		431,342,117,834.00	320,447,018,732.00	1,521,345,598.00	200,680,410,247.00	19,082,523,307.00	140,714,112,358.14	22,653,475,537.83	140,351,948,401.83	22,753,043,995.83	110,895,098,302.00	
					SIST. GNRAL DE REGALIAS	90,920,751,280.00										
					SECTOR CENTRAL	340,421,365,654.00										

INFORME GENERADO EL 05-08-2014