

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-08-2014
VIGENCIA 2014

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
	ASAMBLEA DEPARTAMENTAL	2.877.026,00	0	2.877.026,00	2.854.059,00	18.400,00	1.721.503,521	132.990,279	1.633.003,521	74.830,279	1.594.682,793	74.927,479	22.967,000	99,20%	59,84%
	GASTOS DE FUNCIONAMIENTO	2.877.026,00	0	2.877.026,00	2.854.059,00	18.400,00	1.721.503,521	132.990,279	1.633.003,521	74.830,279	1.594.682,793	74.927,479	22.967,000	99,20%	59,84%
	GASTOS DE PERSONAL	2.788.169,00	39.400,00	2.788.169,00	2.788.169,00	18.400,00	1.693.082,184	132.990,279	1.616.682,184	70.690,279	1.579.361,456	70.787,479	22.967,000	99,20%	59,84%
	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1.885.471,000	0	1.885.471,000	1.885.471,000	0	1.136.498,735	11.069,551	1.136.498,735	11.069,551	1.136.498,735	11.069,551	0	100,00%	60,28%
20	Sueldo Personal de Nómina	133.927,000	0	133.927,000	133.927,000	0	87.357,994	10.950,000	87.357,994	10.950,000	87.357,994	10.950,000	0	100,00%	65,23%
20	Sueldo Personal Nómina - Diputados	1.299.848,000	0	1.299.848,000	1.299.848,000	0	856.239,996	0	856.239,996	0	856.239,996	0	0	100,00%	65,87%
20	Prima o Subsidio de Alimentación	582,000	0	582,000	582,000	0	353,462	47,551	353,462	47,551	353,462	47,551	0	100,00%	62,33%
20	Prima de Vacaciones	98.480,000	0	98.480,000	98.480,000	0	79.773,275	0	79.773,275	0	79.773,275	0	0	100,00%	81,00%
20	Prima de Navidad	11.621,000	0	11.621,000	11.621,000	0	0	0	0	0	0	0	0	100,00%	0,00%
20	Prima de Navidad - Diputados	193.430,000	0	193.430,000	193.430,000	0	0	0	0	0	0	0	0	100,00%	0,00%
20	Auxilio de Transporte	862,000	0	862,000	862,000	0	536,200	72,000	536,200	72,000	536,200	72,000	0	100,00%	62,33%
20	Indemnización por Vacaciones	145.978,000	0	145.978,000	145.978,000	0	111.877,008	0	111.877,008	0	111.877,008	0	0	100,00%	76,64%
20	Bonificación Especial Recreación	743,000	0	743,000	743,000	0	361,800	0	361,800	0	361,800	0	0	100,00%	48,69%
	SERVICIOS PERSONALES INDIRECTOS	150.046,000	91.400,000	241.446,000	235.850,000	18.400,000	232.050,000	83.600,000	155.650,000	21.300,000	155.650,000	21.300,000	5.596,000	97,68%	96,11%
20	Remuneración Servicios Técnicos	150.046,000	91.400,000	241.446,000	235.850,000	18.400,000	232.050,000	83.600,000	155.650,000	21.300,000	155.650,000	21.300,000	5.596,000	97,68%	96,11%
	CONTRIBUCIONES ASOCIADAS A LA NOMINA	584.629,000	-52,000,000	532.629,000	532.629,000	0	225.344,849	27.083,828	225.344,849	27.083,828	198.261,021	27.141,428	0	100,00%	42,31%
20	Cajas de Compensación - Sector Privado	5.815,000	0	5.815,000	5.815,000	0	3.584,800	442,800	3.584,800	442,800	3.142,000	474,400	0	100,00%	61,65%
20	Cajas de Compensación - Sector Privado - Dip	61.402,000	0	61.402,000	61.402,000	0	41.884,800	4.311,600	41.884,800	4.311,600	37.573,200	4.311,600	0	100,00%	68,21%
20	Empresa Promotora de Salud - Sector Privado	11.384,000	0	11.384,000	11.384,000	0	7.424,500	930,600	7.424,500	930,600	6.493,900	942,700	0	100,00%	65,22%
20	Empresa Promotora de Salud - Sector Privado	110.487,000	0	110.487,000	110.487,000	0	73.305,600	9.163,200	73.305,600	9.163,200	64.142,400	9.163,200	0	100,00%	66,35%
20	Fondo de Pensiones - Sector Privado	16.071,000	0	16.071,000	16.071,000	0	2.624,200	331,600	2.624,200	331,600	2.292,600	348,600	0	100,00%	16,33%
20	Fondo de Pensiones - Sector Privado - Diputa	155.982,000	-52,000,000	103.982,000	103.982,000	0	68.992,500	8.624,000	68.992,500	8.624,000	60.368,500	8.624,000	0	100,00%	66,35%
20	Administradora de Riesgos Profesionales - Se	699,000	0	699,000	699,000	0	451,400	57,100	451,400	57,100	394,300	54,000	0	100,00%	64,68%
20	Administradora de Riesgos Profesionales - Se	6.785,000	0	6.785,000	6.785,000	0	4.502,400	562,800	4.502,400	562,800	3.939,600	562,800	0	100,00%	66,36%
20	Fondo de Cesantías - Sector Privado	6.455,000	0	6.455,000	6.455,000	0	757,987	93,462	757,987	93,462	664,525	93,462	0	100,00%	11,74%
20	Fondo de Cesantías - Sector Privado - Diputa	209.549,000	0	209.549,000	209.549,000	0	21.816,662	2.566,666	21.816,662	2.566,666	19.249,996	2.566,666	0	100,00%	10,41%
	CONTRIBUCIONES ASOCIADAS A LA NOMINA	138.022,000	0	138.022,000	138.022,000	0	99.188,600	11.236,500	99.188,600	11.236,500	87.951,700	11.276,500	0	100,00%	71,86%
20	Empresas Promotoras de Salud - Sector Públi	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100,00%	0,00%
20	Fondos de Pensiones - Sector Privado	53.999,000	0	53.999,000	53.999,000	0	42.355,200	5.294,400	42.355,200	5.294,400	37.060,800	5.294,400	0	100,00%	78,44%
	APORTES DE LEY	84.022,000	0	84.022,000	84.022,000	0	56.833,400	5.942,500	56.833,400	5.942,500	50.890,900	5.942,100	0	100,00%	67,64%
20	Servicio Nacional de Aprendizaje SENA	727,000	0	727,000	727,000	0	447,800	55,300	447,800	55,300	392,500	58,300	0	100,00%	80,00%
20	Servicio Nacional de Aprendizaje SENA - Dipu	7.675,000	0	7.675,000	7.675,000	0	5.234,400	538,800	5.234,400	538,800	4.695,600	538,800	0	100,00%	68,20%
20	Escuela Superior de Administración Pública E	727,000	0	727,000	727,000	0	447,800	55,300	447,800	55,300	392,500	58,300	0	100,00%	81,60%
20	Escuela Superior de Administración Pública E	7.675,000	0	7.675,000	7.675,000	0	5.234,400	538,800	5.234,400	538,800	4.695,600	538,800	0	100,00%	68,20%
20	Instituto Colombiano de Bienestar Familiar IC	4.361,000	0	4.361,000	4.361,000	0	2.686,300	332,100	2.686,300	332,100	2.354,200	332,100	0	100,00%	61,64%
20	Instituto Colombiano de Bienestar Familiar IC	46.052,000	0	46.052,000	46.052,000	0	31.416,000	3.234,000	31.416,000	3.234,000	28.182,000	3.234,000	0	100,00%	68,22%
20	Institutos Técnicos y Escuelas Industriales	1.454,000	0	1.454,000	1.454,000	0	895,900	110,600	895,900	110,600	785,300	118,500	0	100,00%	61,62%
20	Institutos Técnicos y Escuelas Industriales - D	15.351,000	0	15.351,000	15.351,000	0	10.468,800	1.077,600	10.468,800	1.077,600	9.391,200	1.077,600	0	100,00%	68,20%
	GASTOS GENERALES	73.688,000	-24.400,000	49.288,000	31.918,000	0	28.421,337	4.140,000	28.421,337	4.140,000	16.331,337	4.140,000	17.370,000	64,76%	57,66%
	ADQUISICION DE BIENES	35.584,000	-23.500,000	12.084,000	5.050,000	0	5.045,600	0	5.045,600	0	5.045,600	0	7.634,000	41,79%	41,75%
20	Compra de Equipo	9.549,000	-9,000,000	549,000	0	0	5.045,600	0	5.045,600	0	5.045,600	0	0	100,00%	0,00%
20	Materiales y Suministros	24.974,000	-14.500,000	10.474,000	5.050,000	0	0	0	0	0	0	0	5.424,000	48,21%	48,17%
20	Dotación Uniformes	1.081,000	0	1.081,000	0	0	1.081,000	0	1.081,000	0	1.081,000	0	0	100,00%	0,00%
	ADQUISICION DE SERVICIOS	38.104,000	-900,000	37.204,000	26.868,000	0	23.375,737	0	11.275,737	4.140,000	11.275,737	4.140,000	0	100,00%	62,83%
20	Mantenimiento	4.427,000	-4,400,000	27,000	0	0	0	0	0	0	0	0	27,000	0,00%	0,00%
20	Viajes y Gastos de Viaje	6.318,000	0	6.318,000	6.318,000	0	2.825,737	0	2.825,737	0	2.825,737	0	0	100,00%	47,73%
20	Comunicaciones y Transporte	1.744,000	-1.500,000	244,000	0	0	0	0	0	0	0	0	214,000	0,00%	0,00%
20	Seguros	4.122,000	0	4.122,000	0	0	0	0	0	0	0	0	4.122,000	0,00%	0,00%
20	Capacitación	5.609,000	-5,000,000	609,000	0	0	0	0	0	0	0	0	609,000	0,00%	0,00%
20	Impresas y Publicaciones	10.608,000	10,000,000	20.608,000	20,550,000	0	20,550,000	0	8,450,000	4,140,000	8,450,000	4,140,000	59,000	99,71%	99,71%
	BENESTAR SOCIAL	5.305,000	0	5.305,000	5.305,000	0	5.305,000	0	5.305,000	0	5.305,000	0	5.305,000	0,00%	0,00%
20	Programas de Bienestar Social Ambiente de	5.305,000	0	5.305,000	5.305,000	0	5.305,000	0	5.305,000	0	5.305,000	0	0	100,00%	0,00%
	TRANSFERENCIAS	45.170,000	-15,000,000	30.170,000	30.169,000	0	0	0	0	0	0	0	1,000	100,00%	0,00%
	PREVISION Y SEGURIDAD SOCIAL	45.169,000	-15,000,000	30.169,000	30.169,000	0	0	0	0	0	0	0	0	100,00%	0,00%
20	Intereses Cesantías	25.169,000	0	25.169,000	25.169,000	0	0	0	0	0	0	0	0	100,00%	0,00%
20	Cesantías Empleados Públicos	20.000,000	-15,000,000	5.000,000	5.000,000	0	0	0	0	0	0	0	0	100,00%	0,00%
	OTRAS TRANSFERENCIAS	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0,00%	0,00%
20	Sentencias Judiciales y Gastos de Procesos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0,00%	0,00%
	DESPECHO GOBERNADOR	1.572.672,000	640.000,000	2.212.672,000	1.654.764,596	245.233,490	1.300.986,441	222.410,000	565.868,256	99.425,143	565.868,256	99.425,143	557.907,404	74,79%	58,80%
	PREPUESTO DE INVERSION	1.572.672,000	640.000,000	2.212.672,000	1.654.764,596	245.233,490	1.300.986,441	222.410,000	565.868,256	99.425,143	565.868,256	99.425,143	557.907,404	74,79%	58,80%
	SECTOR DESARROLLO COMUNITARIO	60.000,000	150,000,000	210.000,000	50,000,000	0	50,000,000	0	0	0	0	0	160,000,000	23,81%	23,81%
	PROGRAMA MEJORAMIENTO CONTINUO DE														

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
	SUBPROGRAMA MANEJO Y RECUPERACION	1,483,800,000	1,215,710,000	2,699,510,000	163,355,564	0	20,000,000	0	0	0	0	0	2,536,154,436	6.05%	0.74%
20	Adquisición y/o Mantenimiento de Tierras para	1,483,800,000	-500,000,000	983,800,000	163,355,564	0	20,000,000	0	0	0	0	0	820,444,436	16.80%	2.03%
446	Adquisición y/o Mantenimiento de Tierras para	80,000,000	0	1,715,710,000	0	0	0	0	0	0	0	0	1,715,710,000	0.00%	0.00%
	SUBPROGRAMA PROMOCION DE PROCES	80,000,000	-3,922,240	76,077,760	46,612,415	0	46,612,415	0	32,710,016	15,406,016	32,710,016	15,406,016	28,465,345	61.27%	61.27%
20	Implementación de Procesos Productivos Sos	80,000,000	-3,922,240	76,077,760	46,612,415	0	46,612,415	0	32,710,016	15,406,016	32,710,016	15,406,016	29,465,345	61.27%	61.27%
	SUBPROGRAMA INVESTIGACION, DESAR	60,000,000	0	70,000,000	52,657,760	0	50,428,581	0	14,242,000	4,174,000	14,242,000	4,174,000	17,342,240	75.23%	72.04%
20	Celebración de Eventos Ambientales y/o Acad	60,000,000	10,000,000	70,000,000	52,657,760	0	50,428,581	0	14,242,000	4,174,000	14,242,000	4,174,000	17,342,240	75.23%	72.04%
	SECTOR PROMOCION DEL DESARROLLO	120,000,000	0	120,000,000	73,207,000	0	73,207,000	0	66,265,000	6,798,000	66,265,000	6,798,000	46,793,000	61.01%	60.89%
20	PROGRAMA PLANEACION CON RESULTAT	120,000,000	0	120,000,000	73,207,000	0	73,207,000	0	66,265,000	6,798,000	66,265,000	6,798,000	46,793,000	61.01%	60.89%
	SUBPROGRAMA ARTICULACION Y COORD	120,000,000	0	120,000,000	73,207,000	0	73,207,000	0	66,265,000	6,798,000	66,265,000	6,798,000	46,793,000	61.01%	60.89%
20	Fomentar la Aplicación de la Ciencia, Tecnol	120,000,000	0	120,000,000	73,207,000	0	73,207,000	0	66,265,000	6,798,000	66,265,000	6,798,000	46,793,000	61.01%	60.89%
	SECTOR FORTALECIMIENTO INSTITUCIO	3,360,000,000	314,757,000	3,674,757,000	845,849,487	-21,177,501	598,528,866	0	449,322,367	86,108,294	449,322,367	86,108,294	2,828,907,513	23.02%	16.29%
20	PROGRAMA PLANEACION CON RESULTAT	3,360,000,000	314,757,000	3,674,757,000	845,849,487	-21,177,501	598,528,866	0	449,322,367	86,108,294	449,322,367	86,108,294	2,828,907,513	23.02%	16.29%
	SUBPROGRAMA GESTION Y CONCERTACI	2,980,250,000	314,757,000	3,294,757,000	571,929,515	-30,501,473	571,929,515	0	285,251,567	57,899,494	285,251,567	57,899,494	2,722,827,485	17.36%	10.41%
20	Programa de Reactivación y Fortalecimiento d	60,000,000	0	60,000,000	46,257,629	10,766,994	30,890,635	0	25,638,000	8,334,000	25,638,000	8,334,000	13,742,371	77.10%	51.48%
20	Gestión de Políticas Públicas	60,000,000	0	60,000,000	46,257,629	10,766,994	30,890,635	0	25,638,000	8,334,000	25,638,000	8,334,000	13,742,371	77.10%	51.48%
20	Proyecto Formulación, Socialización, Seguim	100,000,000	0	100,000,000	1,121,000	93,879,000	1,121,000	0	79,735,570	9,795,980	79,735,570	9,795,980	0	100.00%	93.88%
446	Proyecto Formulación, Socialización, Seguim	0	50,000,000	50,000,000	13,621,733	13,621,733	0	0	0	0	0	0	36,378,267	27.24%	0.00%
20	Implantación y Apoyo al Consejo Departam	20,000,000	0	20,000,000	15,000,000	0	2,128,814	0	2,128,814	1,392,814	2,128,814	1,392,814	5,000,000	75.00%	10.64%
20	Fortalecimiento de la Planeación Participati	60,000,000	0	60,000,000	99,581,820	10,670,800	86,624,034	0	44,968,700	27,664,700	44,968,700	27,664,700	4,118,160	99.58%	68.62%
20	Cofinanciación Proyectos Presupuesto Comu	2,520,000,000	0	2,520,000,000	180,000,000	-80,000,000	50,000,000	0	50,000,000	0	50,000,000	0	2,340,000,000	7.14%	1.98%
446	Cofinanciación Proyectos Presupuesto Comu	0	260,000,000	260,000,000	0	0	0	0	0	0	0	0	260,000,000	0.00%	0.00%
46	Cofinanciación Proyectos Presupuesto Comu	0	4,757,000	4,757,000	0	0	0	0	0	0	0	0	4,757,000	0.00%	0.00%
20	Gestión para la Cooperación Internacional	50,000,000	0	50,000,000	37,468,333	0	37,468,333	0	29,640,333	3,914,000	29,640,333	3,914,000	12,531,667	74.94%	74.94%
20	Diseño de un Modelo de Gestión Pública	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
	SUBPROGRAMA DESARROLLO INSTITUCIO	300,000,000	0	300,000,000	228,052,000	0	219,052,000	0	132,094,800	23,640,800	132,094,800	23,640,800	71,948,000	76.02%	73.02%
20	Asesoría y Capacitación en Gestión Pública a	200,000,000	0	200,000,000	133,712,000	0	127,712,000	0	103,818,000	15,964,000	103,818,000	15,964,000	66,288,000	66.86%	83.86%
346	Asesoría y Capacitación en Gestión Pública a	70,000,000	0	70,000,000	65,500,000	0	65,500,000	0	3,566,800	3,566,800	3,566,800	3,566,800	100,000	100.00%	74.92%
20	Asesoría y Asistencia Técnica a los Resguar	30,000,000	0	30,000,000	28,840,000	0	28,840,000	0	24,720,000	4,120,000	24,720,000	4,120,000	1,160,000	96.13%	96.13%
	SUBPROGRAMA SISTEMAS DE INFORMAC	80,000,000	0	80,000,000	45,867,972	9,323,972	36,544,000	0	31,976,000	4,568,000	31,976,000	4,568,000	34,132,028	57.33%	45.68%
20	Mejoramiento del Sistema de Información par	80,000,000	0	80,000,000	45,867,972	9,323,972	36,544,000	0	31,976,000	4,568,000	31,976,000	4,568,000	34,132,028	57.33%	45.68%
	JURIDICA	850,000,000	850,000,000	850,000,000	227,332,279	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	62,667,721	26.74%	26.55%
20	GASTOS DE FUNCIONAMIENTO	80,000,000	0	80,000,000	227,332,279	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	62,667,721	26.74%	26.55%
	TRANSFERENCIAS	850,000,000	0	850,000,000	227,332,279	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	62,667,721	26.74%	26.55%
20	OTRAS TRANSFERENCIAS	850,000,000	0	850,000,000	227,332,279	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	62,667,721	26.74%	26.55%
20	Sentencias Judiciales y Gastos de Procesos	700,000,000	0	700,000,000	227,332,279	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	225,700,885	86,360,000	62,667,721	32.24%	32.24%
20	Concilaciones Judiciales y Prejudiciales y Gas	150,000,000	0	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0.00%	0.00%
	ADMINISTRATIVA	35,010,626,000	6,876,312,883	41,886,938,883	29,603,284,685	133,364,350	17,923,231,411	2,778,927,958	15,620,815,499	1,937,614,472	15,436,263,035	1,946,225,962	12,883,635,998	70.67%	42.79%
	GASTOS DE FUNCIONAMIENTO	30,479,227,000	3,702,840,095	34,182,067,095	27,844,644,281	39,563,881	16,328,552,170	2,710,332,675	14,723,787,079	1,822,526,993	14,538,244,606	1,831,138,483	6,237,422,724	81.75%	47.77%
	GASTOS DE PERSONAL	13,993,664,000	-775,705,473	13,217,958,527	12,631,719,424	-70,646	12,631,719,424	0	801,673,389	878,603,724	8,859,331,821	889,842,487	486,239,102	94.70%	54.70%
	SERVICIOS PERSONALES ASOCIADOS A L	9,755,628,000	-1,208,205,473	8,547,422,527	8,335,658,000	-200,000,000	8,335,658,000	0	4,839,123,004	596,640,162	4,839,123,004	596,640,162	211,794,527	97.52%	56.61%
20	Sueldo Personal de Nómina	7,863,331,000	-1,008,205,473	6,855,125,527	6,643,310,000	0	4,279,772,317	524,225,188	4,279,772,317	524,225,188	4,279,772,317	524,225,188	211,794,527	96.91%	62.43%
20	Trabajo Suplementario	86,496,000	94,925,000	181,421,000	181,421,000	0	138,361,236	18,634,239	138,361,236	18,634,239	138,361,236	18,634,239	0	100.00%	76.27%
20	Prima o Subsidio de Alimentación	181,421,000	94,925,000	276,346,000	276,346,000	0	211,133,824	3,569,420	211,133,824	3,569,420	211,133,824	3,569,420	0	100.00%	35.97%
20	Prima de Vacaciones	506,765,000	-100,000,000	406,765,000	406,765,000	-100,000,000	214,294,123	18,186,500	214,294,123	18,186,500	214,294,123	18,186,500	0	100.00%	52.68%
20	Prima de Navidad	746,359,000	-100,000,000	646,359,000	646,359,000	-100,000,000	217,588,429	5,566,702	217,588,429	5,566,702	217,588,429	5,566,702	0	100.00%	2.72%
20	Otras Primas	16,516,000	0	16,516,000	16,516,000	0	12,997,600	0	12,997,600	0	12,997,600	0	0	100.00%	78.70%
20	Auxilio de Transporte	108,698,000	0	108,698,000	108,698,000	0	58,106,918	6,796,369	58,106,918	6,796,369	58,106,918	6,796,369	0	100.00%	53.46%
20	Excedente Subsidio Familiar	4,193,000	0	4,193,000	0	0	0	0	0	0	0	0	0	100.00%	0.00%
20	Indemnización por Vacaciones	138,000,000	0	138,000,000	138,000,000	0	30,426,160	3,965,414	30,426,160	3,965,414	30,426,160	3,965,414	0	100.00%	22.05%
20	Bonificación por Dirección	42,502,000	0	42,502,000	42,502,000	0	26,635,648	13,317,824	26,635,648	13,317,824	26,635,648	13,317,824	0	100.00%	62.67%
20	Bonificación Especial Recreación	48,378,000	0	48,378,000	48,378,000	0	23,113,578	2,378,508	23,113,578	2,378,508	23,113,578	2,378,508	0	100.00%	47.78%
20	Prima o Incremento por Antigüedad	13,003,000	0	13,003,000	13,003,000	0	6,713,171	0	6,713,171	0	6,713,171	0	0	100.00%	51.63%
	SERVICIOS PERSONALES INDIRECTOS	992,145,000	662,500,000	1,654,645,000	1,380,204,425	429,929,305	880,918,999	20,681,974	745,782,952	97,612,308	741,689,978	97,874,399	274,444,575	83.41%	53.24%
20	Remuneración Servicios Técnico	663,215,000	363,000,000	1,026,215,000	835,837,659	172,951,539	638,364,141	0	522,320,094	67,534,334	522,320,094	67,534,334	190,377,341	81.45%	62.21%
20	Honorarios	50,000,000	0	50,000,000	225,113,000	0	225,113,000	0	0	0	0	0	225,113,000	99.61%	0.00%
20	Remuneración Aprendices SENA	153,930,000	30,000,000	183,930,000	153,930,000	0	124,116,858	16,720,974	124,116,858	16,720,974	120,023,884	16,983,056	30,000,000	83.69%	67.48%
20	Otros Servicios Personales Indirectos	125,000,000	83,500,000	208,500,000	165,319,766	31,864,766	118,438,000	3,961,000	99,346,000	13,357,000	99,346,000	13,357,000	53,180,234	75.66%	54.21%
	CONTRIBUCIONES ASOCIADAS A LA NOM	2,166,662,000	-150,000,000	2,016,662,000	2,016,662,000	-150,000,000	929,642,316	118,260,854	929,642,316	118,260,854	99,139,139	125,503,235	0	100.00%	46.10%
20	Cajas de Compensación - Sector Privado	363,229,000	0	363,229,000	363,229,000	0	23,175,000	26,652,000	23,175,000	26,652,000	23,175,000	26,652,000	0	100.00%	57.88%
20	Empresa Promotora de Salud - Sector Privado	642,776,000													

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
20	Intereses Casanitas	123.659.000	-40.000.000	83.659.000	83.659.000	-40.000.000	4.464.599	1.063.521	4.464.599	1.063.521	4.464.599	1.063.521	0	100.00%	5.34%
20	Cuotas Partes	1.138.160.000	-703.250.000	434.910.000	300.000.000	0	260.015.490	1.794.830	260.015.490	82.853.147	260.015.490	82.853.147	134.910.000	68.98%	59.79%
487	Cuotas Partes	0	2.500.000.000	2.500.000.000	100.000.000	100.000.000	5.375.953	0	5.375.953	0	0	0	2.400.000.000	4.00%	0.22%
20	Casasitales Empleados Públicos	362.319.000	0	362.319.000	362.319.000	0	12.605.183	0	12.605.183	0	12.605.183	0	100.00%	0.00%	3.48%
20	Casasitales Trabajadores Oficiales	425.933.000	0	425.933.000	425.933.000	0	0	0	0	0	0	0	100.00%	0.00%	0.00%
20	Pensionados Magisterio y Gobierno a Cargo de	9.200.000.000	0	9.200.000.000	9.200.000.000	0	5.779.516.141	667.418.855	5.779.516.141	667.418.855	5.779.516.141	667.418.855	100.00%	62.82%	62.82%
	OTRAS TRANSFERENCIAS	56.700.000	2.000.000.000	2.056.700.000	0	0	0	0	0	0	0	0	2.056.700.000	0.00%	0.00%
20	Derechos Conventuales	1.050.000	0	1.050.000	0	0	1.050.000	0	1.050.000	0	1.050.000	0	0.00%	0.00%	0.00%
20	Bonos Pensionales Tipo C y E	55.650.000	0	55.650.000	0	0	0	0	0	0	0	0	2.000.000.000	0.00%	0.00%
487	Bonos Pensionales Tipo C y E	0	2.000.000.000	2.000.000.000	0	0	0	0	0	0	0	0	2.000.000.000	0.00%	0.00%
	SERVICIO DE LA DEUDA PUBLICA	3.551.399.000	2.823.472.678	6.374.871.678	483.486.853	64.640.986	477.528.290	68.595.283	469.053.867	71.731.314	469.053.867	71.731.314	5.891.384.825	7.58%	7.49%
	BONOS PENSIONALES	3.551.399.000	2.823.472.678	6.374.871.678	483.486.853	64.640.986	477.528.290	68.595.283	469.053.867	71.731.314	469.053.867	71.731.314	5.891.384.825	7.58%	7.49%
46	Bonos Pensionales Tipo A	918.225.000	0	918.225.000	276.736.000	0	276.736.000	0	276.736.000	0	276.736.000	0	641.489.000	30.14%	30.14%
487	Bonos Pensionales Tipo A	0	1.200.000.000	1.200.000.000	0	0	0	0	0	0	0	0	1.200.000.000	0.00%	0.00%
87	Bonos Pensionales Tipo A	467.460.000	0	467.460.000	51.755.000	51.755.000	51.755.000	51.755.000	51.755.000	51.755.000	51.755.000	51.755.000	415.705.000	11.07%	11.07%
387	Bonos Pensionales Tipo B	27.295.000	0	27.295.000	0	0	0	0	0	0	0	0	27.295.000	0.00%	0.00%
46	Bonos Pensionales Tipo B	918.225.000	0	918.225.000	0	0	0	0	0	0	0	0	918.225.000	0.00%	0.00%
487	Bonos Pensionales Tipo B	0	700.000.000	700.000.000	0	0	0	0	0	0	0	0	700.000.000	0.00%	0.00%
87	Bonos Pensionales Tipo B	1.164.544.000	0	1.164.544.000	15.759.000	15.759.000	14.212.000	14.212.000	14.212.000	14.212.000	14.212.000	14.212.000	1.148.795.000	1.35%	1.22%
487	Indemnización Sustitutiva Pensión de Vejez	626.376.449	0	626.376.449	0	0	0	0	0	0	0	0	626.376.449	0.00%	0.00%
87	Indemnización Sustitutiva Pensión de Vejez	55.650.000	297.096.229	352.746.229	139.236.853	12.885.986	134.825.290	16.840.283	126.350.867	19.976.314	126.350.867	19.976.314	213.509.376	39.47%	38.22%
	PRESUPUESTO DE INVERSION	980.000.000	350.000.000	1.330.000.000	1.175.153.551	29.159.503	1.117.151.951	0	427.964.562	43.356.165	427.964.562	43.356.165	154.846.449	88.36%	84.00%
	SECTOR FORTALECIMIENTO INSTITUCION	980.000.000	350.000.000	1.330.000.000	1.175.153.551	29.159.503	1.117.151.951	0	427.964.562	43.356.165	427.964.562	43.356.165	154.846.449	88.36%	84.00%
	PROGRAMA RISARALDA VIVE DIGITAL: A	580.000.000	0	580.000.000	534.389.551	0	534.389.551	0	225.506.142	25.878.165	225.506.142	25.878.165	55.617.981	9.51%	88.69%
	SUBPROGRAMA RISARALDA MOVIL Y CON	250.000.000	0	250.000.000	228.336.543	-10.505	228.336.943	0	106.666.134	19.769.165	106.666.134	19.769.165	21.663.457	91.33%	91.33%
20	Renovación y Administración de los Sistemas	250.000.000	0	250.000.000	228.336.543	-10.505	228.336.943	0	106.666.134	19.769.165	106.666.134	19.769.165	21.663.457	91.33%	91.33%
	SUBPROGRAMA CULTURA DIGITAL CON A	140.000.000	0	140.000.000	125.516.000	20.000.000	105.516.000	0	41.846.869	3.502.000	41.846.869	3.502.000	14.484.000	89.65%	75.37%
20	Renovación y Administración de los Sistemas	140.000.000	0	140.000.000	125.516.000	20.000.000	105.516.000	0	41.846.869	3.502.000	41.846.869	3.502.000	14.484.000	89.65%	75.37%
	SUBPROGRAMA APROPIACION Y PROMOC	40.000.000	0	40.000.000	40.000.000	0	40.000.000	0	0	0	0	0	0	100.00%	100.00%
20	Renovación y Administración de los Sistemas	40.000.000	0	40.000.000	40.000.000	0	40.000.000	0	0	0	0	0	0	100.00%	100.00%
	SUBPROGRAMA DEPARTAMENTO DE RIS	150.000.000	0	150.000.000	140.534.008	-829.992	140.534.008	0	76.993.139	3.708.000	76.993.139	3.708.000	9.465.992	93.69%	93.69%
20	Renovación y Administración de los Sistemas	150.000.000	0	150.000.000	140.534.008	-829.992	140.534.008	0	76.993.139	3.708.000	76.993.139	3.708.000	9.465.992	93.69%	93.69%
	PROGRAMA MEJORAMIENTO CONTINUO C	400.000.000	350.000.000	750.000.000	640.767.000	10.000.000	602.767.000	0	202.458.420	16.377.000	202.458.420	16.377.000	109.233.000	55.44%	80.37%
	SUBPROGRAMA SISTEMAS DE GESTION	150.000.000	0	150.000.000	114.560.000	38.000.000	65.539.000	8.446.000	65.539.000	8.446.000	65.539.000	8.446.000	35.440.000	76.37%	51.04%
20	Implementación del Sistema de Gestión de Ca	150.000.000	0	150.000.000	33.000.000	10.000.000	23.000.000	18.674.000	1.751.000	18.674.000	1.751.000	17.000.000	66.00%	46.00%	46.00%
40	Implementación del Archivo del Departamento	70.000.000	0	70.000.000	53.560.000	0	53.560.000	0	46.865.000	6.695.000	46.865.000	6.695.000	6.695.000	100.00%	100.00%
20	Implementación del Programa de Salud Ocupa	30.000.000	0	30.000.000	28.000.000	28.000.000	0	0	0	0	0	0	2.000.000	93.33%	0.00%
	SUBPROGRAMA RENTAS CON RESULTAD	250.000.000	350.000.000	600.000.000	526.207.000	-28.000.000	526.207.000	0	136.919.420	7.931.000	136.919.420	7.931.000	73.793.000	87.70%	87.70%
20	Asistencia y Fortalecimiento del Fondo Territ	250.000.000	0	250.000.000	176.207.000	-28.000.000	176.207.000	0	136.919.420	7.931.000	136.919.420	7.931.000	73.793.000	70.48%	70.48%
446	Asistencia y Fortalecimiento del Fondo Territ	0	350.000.000	350.000.000	350.000.000	350.000.000	0	0	0	0	0	0	100.00%	100.00%	100.00%
	GOBIERNO	1.630.004.000	2.049.073.124	3.679.077.124	842.969.533	41.187.533	769.245.039	10.478.533	400.537.269	94.663.362	400.537.269	94.663.362	2.836.107.591	22.91%	20.91%
	GASTOS DE FUNCIONAMIENTO	300.002.000	-300.000.000	0	2.000	0	0	0	0	0	0	0	0	0.00%	0.00%
	TRANSFERENCIAS	300.002.000	-300.000.000	0	2.000	0	0	0	0	0	0	0	0	0.00%	0.00%
	AL SECTOR PUBLICO	300.002.000	-300.000.000	0	2.000	0	0	0	0	0	0	0	0	0.00%	0.00%
42	Fondo de Seguridad - Fondo con Carácter de	300.000.000	-300.000.000	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
20	Fondo Vigilancia y Seguridad	1.000	0	1.000	0	0	0	0	0	0	0	0	1.000	0.00%	0.00%
20	Gastos Electorales	0	1.000	1.000	0	0	0	0	0	0	0	0	1.000	0.00%	0.00%
	PRESUPUESTO DE INVERSION	1.330.002.000	2.349.073.124	3.679.077.124	842.969.533	41.187.533	769.245.039	10.478.533	400.537.269	94.663.362	400.537.269	94.663.362	2.836.105.591	22.91%	20.91%
	SECTOR ATENCION A GRUPOS VULNERA	80.002.000	0	80.002.000	32.200.000	9.800.000	22.400.000	0	19.600.000	2.800.000	19.600.000	2.800.000	47.802.000	40.25%	28.00%
	PROGRAMA PLANIFICACION ETNICA CON	80.002.000	0	80.002.000	32.200.000	9.800.000	22.400.000	0	19.600.000	2.800.000	19.600.000	2.800.000	47.802.000	40.25%	28.00%
	SUBPROGRAMA FORTALECIMIENTO DE P	70.000.000	0	70.000.000	32.200.000	9.800.000	22.400.000	0	19.600.000	2.800.000	19.600.000	2.800.000	37.800.000	46.00%	32.00%
20	Asistencia, Apoyo y Atención a las Comunida	70.000.000	0	70.000.000	32.200.000	9.800.000	22.400.000	0	19.600.000	2.800.000	19.600.000	2.800.000	37.800.000	46.00%	32.00%
	SUBPROGRAMA ETNIAS ACTIVAS E INFOR	10.002.000	0	10.002.000	0	0	0	0	0	0	0	0	10.002.000	0.00%	0.00%
20	Asistencia, Apoyo y Atención a la Comunidad	10.000.000	0	10.000.000	0	0	0	0	0	0	0	0	10.000.000	0.00%	0.00%
43	Asistencia, Apoyo y Atención a la Comunidad	0	2.000	2.000	0	0	0	0	0	0	0	0	2.000	0.00%	0.00%
	SECTOR DESARROLLO COMUNITARIO	120.000.000	20.236.533	140.236.533	66.744.000	0	66.744.000	0	58.401.000	8.343.000	58.401.000	8.343.000	73.492.533	47.59%	47.59%
	PROGRAMA DEMOCRACIA CON RESULTA	120.000.000	20.236.533	140.236.533	66.744.000	0	66.744.000	0	58.401.000	8.343.000	58.401.000	8.343.000	73.492.533	47.59%	47.59%
	SUBPROGRAMA PROMOCION DE LA PART	30.000.000	2.685.333	32.685.333	23.072.000	0	23.072.000	0	20.188.000	2.884.00					

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
488	Estampilla Pro-Universidad Tecnológica de Pe	0	1,417,362	1,417,362	0	0	0	0	0	0	0	0	1,417,362	0.00%	0.00%
88	Estampilla Pro-Universidad Tecnológica de Pe	8,087,000	0	8,087,000	0	0	6,061,554	934,092	6,061,554	934,092	5,264,451	934,092	0	100.00%	74.95%
452	Fondo de Subsidio de la Sobretasa a la Gasol	465,623,000	21,529,941	21,529,941	0	0	0	0	0	0	0	0	21,529,941	0.00%	0.00%
52	Fondo de Subsidio de la Sobretasa a la Gasol	465,623,000	0	465,623,000	0	0	317,786,750	0	317,786,750	0	41,861,500	0	100,000	66.26%	66.26%
OTRAS ENTIDADES		3,671,193,000	150,000,000	3,821,193,000	3,482,683,000	0	2,634,510,000	212,043,250	2,321,788,672	290,223,584	2,321,788,672	290,223,584	338,510,000	91.14%	68.94%
20	Asociación Casa de la Cultura de Marsella	188,324,000	0	188,324,000	0	0	188,324,000	0	125,549,336	15,693,667	0	0	100,000	100.00%	100.00%
18	Contratadora General del Departamento	188,510,000	0	188,510,000	0	0	0	0	0	0	0	0	188,510,000	0.00%	0.00%
20	Contratadora General del Departamento	2,544,519,000	0	2,544,519,000	0	0	1,696,346,000	212,043,250	1,696,346,000	212,043,250	0	0	100,000	66.67%	66.67%
20	Empresa Promotora de Vivienda de Risaralda	749,840,000	0	749,840,000	0	0	749,840,000	0	499,893,336	62,486,667	0	0	100,000	100.00%	100.00%
43	Empresa Promotora de Vivienda de Risaralda	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0.00%	0.00%
OTRAS TRANSFERENCIAS		0	1,561,000	1,561,000	1,320,000	0	0	0	0	0	0	0	181,000	87.94%	0.00%
20	Obligaciones de Empresas en Liquidación a C	0	1,500,000	1,500,000	1,320,000	0	0	0	0	0	0	0	180,000	88.00%	0.00%
446	Obligaciones de Empresas en Liquidación a C	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
SERVICIO DE LA DEUDA PUBLICA INTERNA		17,102,350,000	1,776,958,856	18,879,308,856	15,773,872,195	-157,993,078	15,773,872,195	-157,993,078	10,873,442,433	475,381,875	10,849,765,451	475,381,875	3,105,436,661	83.55%	83.55%
AMORTIZACION DEUDA PUBLICA INTERNA		13,487,940,000	876,205,489	14,364,145,489	12,999,125,273	0	12,999,125,273	0	10,126,036,337	412,500,000	10,126,036,337	412,500,000	1,365,020,216	96.50%	96.50%
NACION		1,365,010,000	0	1,365,010,000	0	0	0	0	0	0	0	0	1,365,010,000	0.00%	0.00%
ENTIDADES FINANCIERAS		12,122,930,000	876,205,489	12,999,135,489	12,999,125,273	0	12,999,125,273	0	10,126,036,337	412,500,000	10,126,036,337	412,500,000	10,216	100.00%	100.00%
20	Banco Helm Bank	1,885,200,000	-180,000,000	1,408,200,000	1,408,200,000	0	1,408,200,000	0	779,561,707	0	779,561,707	0	0	100.00%	100.00%
20	Infotag	10,280,000	-840	10,279,160	10,279,160	0	10,279,160	0	10,279,160	0	10,279,160	0	100,000	100.00%	100.00%
20	Banco Davivienda	300,000,000	-299,990,000	10,000	0	0	0	0	0	0	0	0	10,000	0.00%	0.00%
20	Infider	856,550,000	-856,550,000	0	0	0	0	0	0	0	0	0	0	100.00%	100.00%
20	BBVA	3,031,250,000	-440,000,000	2,591,250,000	2,591,250,000	0	2,591,250,000	0	1,867,158,548	412,500,000	1,867,158,548	412,500,000	0	100.00%	100.00%
20	Banco Occidente	2,560,000,000	-390,000,000	2,170,000,000	2,110,000,000	0	2,110,000,000	0	1,184,312,748	0	1,184,312,748	0	100,000	100.00%	100.00%
20	Banco Popular	1,950,450,000	2,535,160,624	4,485,610,624	4,485,610,624	0	4,485,610,624	0	4,485,600,626	0	0	0	100,000	100.00%	100.00%
446	Banco Popular	0	507,585,489	507,585,489	507,585,489	0	507,585,489	0	507,585,489	0	0	0	100,000	100.00%	100.00%
20	Banco Sudameris	686,200,000	0	686,200,000	686,200,000	0	686,200,000	0	514,650,000	0	514,650,000	0	100,000	100.00%	100.00%
20	CORFABANCA	1,200,000,000	0	1,200,000,000	1,200,000,000	0	1,200,000,000	0	778,888,056	0	778,888,056	0	100,000	100.00%	100.00%
INTERESES COMISIONES Y GASTOS D.F.I		3,614,410,000	900,753,367	4,515,163,367	2,774,746,922	-157,993,078	2,774,746,922	-157,993,078	745,406,097	62,881,875	721,729,114	62,881,875	1,740,416,445	61.45%	61.45%
NACION		89,820,000	0	89,820,000	0	0	0	0	0	0	0	0	89,820,000	0.00%	0.00%
20	Ministerio de Hacienda y Crédito Público	89,820,000	0	89,820,000	0	0	0	0	0	0	0	0	89,820,000	0.00%	0.00%
ENTIDADES FINANCIERAS		3,524,590,000	900,753,367	4,425,343,367	2,774,746,922	-157,993,078	2,774,746,922	-157,993,078	745,406,097	62,881,875	721,729,114	62,881,875	1,650,956,445	62.70%	62.70%
20	Banco Helm Bank S.A	890,230,000	-261,888,000	547,341,690	547,341,690	-71,888,310	547,341,690	-71,888,310	161,569,757	0	161,569,757	0	100,000	100.00%	100.00%
20	Banco Davivienda	78,620,000	0	78,620,000	0	0	0	0	0	0	0	0	0	100.00%	100.00%
20	Infider	223,230,000	0	223,230,000	0	0	0	0	0	0	0	0	223,230,000	0.00%	0.00%
446	Infider	333,945,394	0	333,945,394	0	0	0	0	0	0	0	0	333,945,394	0.00%	0.00%
20	BBVA	704,990,000	-136,104,768	568,885,232	568,885,232	-36,104,768	568,885,232	-36,104,768	346,801,740	62,881,875	323,124,758	62,881,875	0	100.00%	100.00%
20	Banco de Occidente	838,410,000	-50,000,000	788,410,000	788,410,000	-50,000,000	788,410,000	-50,000,000	173,230,339	0	173,230,339	0	100,000	100.00%	100.00%
20	Banco Popular	435,200,000	0	435,200,000	435,200,000	0	435,200,000	0	63,804,260	0	63,804,260	0	100,000	100.00%	100.00%
446	Banco Popular	0	394,782,403	394,782,403	394,782,403	0	394,782,403	0	394,782,403	0	0	0	394,782,403	0.00%	0.00%
20	Banco Sudameris	224,500,000	0	224,500,000	224,500,000	0	224,500,000	0	0	0	0	0	100,000	100.00%	100.00%
446	Banco Sudameris	0	307,022,950	307,022,950	307,022,950	0	307,022,950	0	0	0	0	0	307,022,950	0.00%	0.00%
20	CORFABANCA	210,410,000	0	210,410,000	210,410,000	0	210,410,000	0	0	0	0	0	210,410,000	0.00%	0.00%
446	CORFABANCA	391,615,698	0	391,615,698	391,615,698	0	391,615,698	0	0	0	0	0	391,615,698	0.00%	0.00%
PRESUPUESTO DE INVERSION		3,900,000,000	1,462,055,303	5,362,055,303	3,382,491,976	123,284,734	2,887,524,321	0	1,829,180,707	112,962,106	1,829,180,707	112,962,106	1,979,563,327	63.08%	53.85%
SECTOR FORTALECIMIENTO INSTITUCION		3,900,000,000	1,462,055,303	5,362,055,303	3,382,491,976	123,284,734	2,887,524,321	0	1,829,180,707	112,962,106	1,829,180,707	112,962,106	1,979,563,327	63.08%	53.85%
PROGRAMA MEJORAMIENTO CONTINUO C		250,000,000	1,462,055,303	5,362,055,303	3,382,491,976	123,284,734	2,887,524,321	0	1,829,180,707	112,962,106	1,829,180,707	112,962,106	1,979,563,327	63.08%	53.85%
SUBPROGRAMA PRODUCCION AGROPEC		3,900,000,000	1,462,055,303	5,362,055,303	3,382,491,976	123,284,734	2,887,524,321	0	1,829,180,707	112,962,106	1,829,180,707	112,962,106	1,979,563,327	63.08%	53.85%
20	Fortalecimiento de la Hacienda Publica del De	250,000,000	84,757,000	334,757,000	212,828,800	20,764,800	156,332,000	0	156,332,000	22,833,000	156,332,000	22,833,000	131,868,200	61.73%	55.71%
446	Fortalecimiento de la Hacienda Publica del De	100,000,000	0	100,000,000	79,104,000	0	69,216,000	0	69,216,000	9,888,000	69,216,000	9,888,000	20,896,000	79.10%	79.10%
20	Implantación de la Cultura Cero Tolerancia al	50,000,000	0	50,000,000	32,000,000	0	23,885,196	0	19,995,596	0	19,995,596	0	18,000,000	64.00%	47.77%
606	Implantación de la Cultura Cero Tolerancia al	262,055,303	0	262,055,303	252,352,000	6,592,000	155,760,000	9,848,000	130,716,000	9,848,000	130,716,000	9,848,000	9,703,303	96.30%	59.44%
20	Fortalecimiento de los Procesos de Fiscalizac	1,900,000,000	-90,000,000	1,810,000,000	1,206,689,934	95,927,934	639,874,289	0	639,874,289	65,964,106	639,874,289	65,964,106	603,310,066	66.67%	48.25%
446	Fortalecimiento de los Procesos de Fiscalizac	1,600,000,000	799,955,080	2,399,955,080	1,599,517,242	0	1,599,517,242	0	813,045,622	4,429,000	800,437,838	86,655,665	66,655,665	66.65%	66.65%
46	Fortalecimiento de los Procesos de Fiscalizac	1,515,914,000	395,287,920	1,911,201,920	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	395,287,920	0.00%	0.00%
DESARROLLO AGROPECUARIO		1,515,914,000	157,015,524	1,672,929,524	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	255,631,616	84.72%	37.15%
PRESUPUESTO DE INVERSION		1,515,914,000	157,015,524	1,672,929,524	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	255,631,616	84.72%	37.15%
SECTOR DESARROLLO AGROPECUARIO		1,515,914,000	157,015,524	1,672,929,524	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	255,631,616	84.72%	37.15%
PROGRAMA REACTIVACION DEL CAMPO C		1,515,914,000	157,015,524	1,672,929,524	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	255,631,616	84.72%	37.15%
SUBPROGRAMA PRODUCCION AGROPEC		1,515,914,000	157,015,524	1,672,929,524	1,417,297,908	34,000,000	621,425,204	25,000,000	451,339,391	50,642,187	451,339,391	50,642,187	255,631,616	84.72%	37.15%
20	Mejoramiento de los Servicios de Asesoría y A	1,015,000,000	0	1,015,000,000	1,006,577,908	10,000,000	424,705,204	0	332,210,871	37,078,667	332,210,871	37,078,667	8,422,092	99.17%	41.84%
43	Mejoramiento de los Servicios de Asesoría y A	0	38,325,886	38,325,886	0	0	0	0	0	0	0	0	38,325,886	0.00%	0.00%
446	Mejoramiento de los Servicios de Asesoría y A	0	67,659,614	67,659,614	0	0	0	0	0	0	0	0	67,659,614	0.00%	0.00%
SUBPROGRAMA PRODUCCION AGROPEC		70,000,000	0	70,000,000	58,000,000	0	35,000,000	0	32,200,000	0	32,200,000	0	15,000,000	76.57%	50.00%
20	Desarrollo de Proyectos Productivos con Visi	70,000,000	0	70,000,000	58,000,000	0	35,000,000	0	32,200,000	0	32,200,000	0	15,000,000	76.57%	50.00%
SUBPROGRAMA INFRAESTRUCTURA PAR		70,000,000	0	70,000,000	58,000,000	24,000,000	0	0	0						

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
	SUBPROGRAMA APOYAR EL ADECUADO	1,500,000,000	1,279,000,000	2,777,000,000	568,707,179	-919,764,683	146,319,313	65,177,604	75,035,714	45,679,186	75,035,714	45,679,186	2,210,292,821	26.46%	5.27%
4	Preinversión e Inversión en Obras de Infraestructura	1,500,000,000	0	1,500,000,000	534,437,479	-954,034,383	146,319,313	65,177,604	75,035,714	45,679,186	75,035,714	45,679,186	965,562,621	35.63%	9.75%
20	Preinversión e Inversión en Obras de Infraestructura	0	47,000,000	47,000,000	34,269,700	0	0	0	0	0	0	0	12,730,300	72.91%	0.00%
404	Preinversión e Inversión en Obras de Infraestructura	0	1,232,000,000	1,232,000,000	0	0	0	0	0	0	0	0	1,232,000,000	0.00%	0.00%
	SECTOR DEPORTE Y RECREACION	3,750,000,000	3,171,000,000	6,921,000,000	527,755,131	145,707,334	50,000,000	50,000,000	0	0	0	0	6,393,244,869	7.63%	0.72%
	PROGRAMA RECUPERACION Y CONSTRUCCION	3,750,000,000	3,171,000,000	6,921,000,000	527,755,131	145,707,334	50,000,000	50,000,000	0	0	0	0	6,393,244,869	7.63%	0.72%
	SUBPROGRAMA MANTENER, MEJORAR Y	3,750,000,000	3,171,000,000	6,921,000,000	527,755,131	145,707,334	50,000,000	50,000,000	0	0	0	0	6,393,244,869	7.63%	0.72%
4	Preinversión e Inversión en Obras de Infraestructura	3,750,000,000	0	3,750,000,000	602,017,797	120,000,000	50,000,000	50,000,000	0	0	0	0	3,247,982,203	13.39%	1.33%
20	Preinversión e Inversión en Obras de Infraestructura	0	31,000,000	31,000,000	25,707,334	0	0	0	0	0	0	0	5,292,666	82.93%	0.00%
304	Preinversión e Inversión en Obras de Infraestructura	0	284,466,992	284,466,992	0	0	0	0	0	0	0	0	284,466,992	0.00%	0.00%
404	Preinversión e Inversión en Obras de Infraestructura	0	2,855,533,008	2,855,533,008	0	0	0	0	0	0	0	0	2,855,533,008	0.00%	0.00%
	SECTOR CULTURA	250,000,000	50,000,000	300,000,000	252,487,638	29,155,602	147,213,855	16,400,500	93,330,408	8,520,303	93,330,408	8,520,303	47,512,362	84.16%	49.07%
	PROGRAMA RECUPERACION Y CONSTRUCCION	250,000,000	50,000,000	300,000,000	252,487,638	29,155,602	147,213,855	16,400,500	93,330,408	8,520,303	93,330,408	8,520,303	47,512,362	84.16%	49.07%
	SUBPROGRAMA MANTENER, MEJORAR Y	250,000,000	50,000,000	300,000,000	252,487,638	29,155,602	147,213,855	16,400,500	93,330,408	8,520,303	93,330,408	8,520,303	47,512,362	84.16%	49.07%
20	Preinversión e Inversión en Obras de Infraestructura	100,000,000	50,000,000	150,000,000	120,962,602	31,306,852	86,711,400	4,286,250	62,477,467	5,610,067	62,477,467	5,610,067	29,037,398	80.64%	57.81%
44	Preinversión e Inversión en Obras de Infraestructura	150,000,000	0	150,000,000	131,525,036	-2,151,250	60,502,456	12,114,250	30,852,941	2,910,236	30,852,941	2,910,236	18,474,964	87.68%	40.33%
	SECTOR VIVIENDA	2,767,412,000	2,070,000,000	4,837,412,000	3,457,595,968	0	3,457,470,873	0	2,460,279,227	180,440,831	2,460,279,227	180,440,831	1,379,816,032	71.48%	71.47%
	PROGRAMA GESTION INTEGRAL DE PROY	1,522,076,000	1,270,000,000	2,792,076,000	1,762,074,968	0	1,761,948,873	0	1,070,983,773	119,195,724	1,070,983,773	119,195,724	1,030,001,032	63.11%	63.11%
	SUBPROGRAMA GESTION INTEGRAL DE PROY	1,522,076,000	1,270,000,000	2,792,076,000	1,762,074,968	0	1,761,948,873	0	1,070,983,773	119,195,724	1,070,983,773	119,195,724	1,030,001,032	63.11%	63.11%
20	Diseño, Construcción, Mejoramiento, Obras C	1,522,076,000	681,841,551	2,203,916,551	1,522,074,968	0	1,522,074,968	0	926,096,358	119,195,724	926,096,358	119,195,724	681,841,553	69.06%	69.06%
41	Diseño, Construcción, Mejoramiento, Obras C	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
446	Diseño, Construcción, Mejoramiento, Obras C	0	588,158,449	588,158,449	240,000,000	0	144,887,415	0	144,887,415	0	144,887,415	0	348,158,449	40.81%	40.78%
	PROGRAMA MEJORAMIENTO INTEGRAL DE	1,245,336,000	800,000,000	2,045,336,000	1,695,521,000	0	1,695,521,000	0	1,389,295,454	61,245,107	1,389,295,454	61,245,107	349,815,000	82.90%	82.90%
	SUBPROGRAMA MEJORAMIENTO DE VIV	211,707,000	0	211,707,000	411,767,000	0	411,767,000	0	341,647,339	14,011,932	341,647,339	14,011,932	300,000,000	87.29%	87.29%
20	Diseño, Construcción, Mejoramiento, Obras C	211,707,000	0	211,707,000	200,000,000	0	200,000,000	0	141,647,339	14,011,932	141,647,339	14,011,932	100,000,000	100.00%	100.00%
446	Diseño, Construcción, Mejoramiento, Obras C	0	500,000,000	500,000,000	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	300,000,000	40.00%	40.00%
	SUBPROGRAMA MEJORAMIENTO DE VIV	211,707,000	0	211,707,000	211,707,000	0	211,707,000	0	141,647,339	14,011,932	141,647,339	14,011,932	100,000,000	100.00%	100.00%
20	Diseño, Construcción, Mejoramiento, Obras C	211,707,000	0	211,707,000	211,707,000	0	211,707,000	0	141,647,339	14,011,932	141,647,339	14,011,932	100,000,000	100.00%	100.00%
	SUBPROGRAMA MEJORAMIENTO DE VIV	772,108,000	300,000,000	1,072,108,000	1,072,107,000	0	1,072,107,000	0	906,000,776	33,221,243	906,000,776	33,221,243	1,000,000,000	100.00%	100.00%
197	Diseño, Construcción, Mejoramiento, Obras C	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
446	Diseño, Construcción, Mejoramiento, Obras C	772,107,000	0	772,107,000	772,107,000	0	772,107,000	0	606,000,776	33,221,243	606,000,776	33,221,243	100,000,000	100.00%	100.00%
20	Diseño, Construcción, Mejoramiento, Obras C	300,000,000	0	300,000,000	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	100,000,000	100.00%	100.00%
	SUBPROGRAMA TITULACION DE PREDIOS	28,643,000	0	28,643,000	0	0	0	0	0	0	0	0	28,643,000	0.00%	0.00%
20	Construcción, Obras de Protección para Mieg	28,643,000	0	28,643,000	0	0	0	0	0	0	0	0	28,643,000	0.00%	0.00%
	SUBPROGRAMA MEJORAMIENTO DE VIV	21,171,000	0	21,171,000	0	0	0	0	0	0	0	0	21,171,000	0.00%	0.00%
20	Construcción, Obras de Protección para Mieg	21,171,000	0	21,171,000	0	0	0	0	0	0	0	0	21,171,000	0.00%	0.00%
	SECTOR TRANSPORTE	3,582,700,000	1,960,448,800	5,543,148,800	4,428,844,326	132,820,502	3,092,226,404	38,426,405	2,199,794,724	103,921,083	2,199,794,724	103,921,083	1,114,304,474	79.90%	55.78%
	PROGRAMA MOVILIDAD REGIONAL PARA	3,582,700,000	1,960,448,800	5,543,148,800	4,428,844,326	132,820,502	3,092,226,404	38,426,405	2,199,794,724	103,921,083	2,199,794,724	103,921,083	1,114,304,474	79.90%	55.78%
	SUBPROGRAMA ATENCION DE EMERGEN	900,000,000	0	900,000,000	900,000,000	0	900,000,000	0	395,471,016	0	395,471,016	0	100,000,000	95.06%	95.06%
20	Atención de Emergencias Viales	900,000,000	0	900,000,000	900,000,000	0	900,000,000	0	395,471,016	0	395,471,016	0	100,000,000	95.06%	95.06%
323	Atención de Emergencias Viales	700,000,000	0	700,000,000	700,000,000	0	698,506,418	0	348,481,016	0	348,481,016	0	100,000,000	99.79%	99.79%
	SUBPROGRAMA MEJORAMIENTO, CONSTI	2,682,700,000	1,960,448,800	4,643,148,800	3,528,844,326	132,820,502	2,236,729,986	38,426,405	1,804,323,708	103,921,083	1,804,323,708	103,921,083	1,114,304,474	76.00%	48.17%
20	Construcción, Mejoramiento, Rehabilitación, M	114,000,000	0	114,000,000	62,801,502	62,801,502	0	0	0	0	0	0	51,198,498	55.09%	0.00%
446	Construcción, Mejoramiento, Rehabilitación, M	2,682,700,000	0	2,682,700,000	2,405,936,969	0	2,107,928,412	0	1,793,113,893	92,711,268	1,793,113,893	92,711,268	78,753,031	89.68%	78.57%
323	Construcción, Mejoramiento, Rehabilitación, M	0	3,294,549	3,294,549	0	0	0	0	0	0	0	0	3,294,549	0.00%	0.00%
423	Construcción, Mejoramiento, Rehabilitación, M	0	1,843,154,251	1,843,154,251	1,060,105,855	70,019,000	128,801,574	38,426,405	11,209,815	11,209,815	11,209,815	783,048,396	57.52%	6.99%	
	SECTOR EQUIPAMIENTO	156,424,000	231,759,306	388,183,306	176,399,428	9,111,229	164,170,218	25,181,789	91,812,530	18,867,437	91,812,530	18,867,437	211,783,878	45.44%	42.29%
	PROGRAMA RECUPERACION Y CONSTRUCCION	156,424,000	231,759,306	388,183,306	176,399,428	9,111,229	164,170,218	25,181,789	91,812,530	18,867,437	91,812,530	18,867,437	211,783,878	45.44%	42.29%
	SUBPROGRAMA CONSTRUIR, MANTENER	156,424,000	231,759,306	388,183,306	176,399,428	9,111,229	164,170,218	25,181,789	91,812,530	18,867,437	91,812,530	18,867,437	211,783,878	45.44%	42.29%
20	Preinversión e Inversión en Obras de Infraestructura	0	205,100,000	205,100,000	7,000,000	0	0	0	0	0	0	0	198,100,000	3.41%	0.00%
344	Preinversión e Inversión en Obras de Infraestructura	0	32,665	32,665	0	0	0	0	0	0	0	0	32,665	0.00%	0.00%
44	Preinversión e Inversión en Obras de Infraestructura	156,424,000	0	156,424,000	154,568,625	2,111,229	149,391,429	11,536,000	90,670,530	18,867,437	90,670,530	18,867,437	1,855,375	89.81%	95.50%
444	Preinversión e Inversión en Obras de Infraestructura	0	26,626,841	26,626,841	14,830,803	0	14,778,789	13,645,789	1,133,000	0	1,133,000	0	11,795,838	55.70%	55.50%
	DEPORTE RECREACION Y CULTURA	4,784,761,000	1,768,929,043	6,553,690,043	4,803,466,352	440,562,148	3,776,298,929	351,780,015	2,167,147,259	458,543,310	2,156,848,626	454,169,710	1,750,233,891	73.29%	57.62%
	GASTOS DE FUNCIONAMIENTO	1,602,056,000	0	1,602,056,000	1,416,188,000	3,699,000	975,570,431	31,433,463	496,312,435	206,001,623	490,133,002	205,748,023	163,870,000	88.52%	60.89%
	GASTOS DE PERSONAL	151,045,000	0	151,045,000	151,045,000	0	151,045,000	26,230,183	227,064,488	26,230,183	220,885,855	25,976,983	151,045,000	0.00%	41.29%
	SERVICIOS PERSONALES ASOCIADOS A L	413,961,000	0	413,961,000	413,961,000	0	413,961,000	20,051,550	174,959,764	20,051,550	174,959,764	20,051,550	100,000,000	42.26%	42.26%
58	Sueldo Personal de Nómina	340,377,000	0	340,377,000	340,377,000	0	165,657,767	19,932,000	165,657,767	19,932,000	165,657,767	19,932,000	100,000,000	48.67%	48.67%
58	Prima o Subsidio de Alimentación	2,544,000	0	2,544,000	2,544,000	0	348,654	47,550	348,654	47,550	348,654	47,550	100,000,000	13.70%	13.70%
58	Prima de Vacaciones	16,327,000	0	16,327,000	16,327,000	0	7,443,275	0	7,443,275	0	7,443,275	0	100,000,000	100.00%	100.00%
58	Prima de Navidad	29,848,000	0	29,848,000	29,848,000	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
58	Auxilio de Transporte	924,000	0	924,000	924,000	0	525,600								

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
358	Deporte Formativo Proyectándose al Futuro	0	2,275,553	2,275,553	0	0	0	0	0	0	0	0	2,275,553	0.00%	0.00%
446	Deporte Formativo Proyectándose al Futuro	0	180,000,000	180,000,000	178,066,666	39,000,000	132,666,666	0	102,919,343	11,587,677	102,919,343	11,587,677	1,933,334	98.93%	73.70%
460	Deporte Formativo Proyectándose al Futuro	0	100,000,000	100,000,000	42,600,000	42,600,000	0	0	0	0	0	0	57,400,000	42.60%	0.00%
58	Deporte Formativo Proyectándose al Futuro	180,000,000	0	180,000,000	155,401,352	0	148,651,352	0	112,721,514	17,964,919	112,721,514	17,964,919	24,598,648	86.33%	82.58%
60	Deporte Formativo Proyectándose al Futuro	223,000,000	0	223,000,000	223,000,000	0	223,000,000	0	165,900,000	27,875,000	165,900,000	27,875,000	0	100.00%	100.00%
621	Deporte Formativo Proyectándose al Futuro	0	118,042,157	118,042,157	118,042,157	0	0	0	0	0	0	0	100.00%	100.00%	100.00%
SUBPROGRAMA COSECHANDO RESULTA		1,190,688,000	777,838,846	1,968,526,846	1,538,563,607	46,323,097	1,425,716,852	0	920,677,337	158,632,091	916,557,337	154,512,091	429,963,239	78.16%	72.43%
20	Implementación de un Programa para la Asistencia	0	280,000,000	280,000,000	0	0	0	0	0	0	0	0	280,000,000	100.00%	0.00%
360	Implementación de un Programa para la Asistencia	0	2,643,322	2,643,322	0	0	0	0	0	0	0	0	2,643,322	0.00%	0.00%
446	Implementación de un Programa para la Asistencia	0	400,000,000	400,000,000	359,448,249	41,641,897	280,806,352	0	133,872,572	38,964,788	133,872,572	38,964,788	40,551,751	89.86%	70.20%
46	Implementación de un Programa para la Asistencia	163,554,000	0	163,554,000	152,378,744	0	150,855,086	0	121,935,674	18,252,455	121,935,674	18,252,455	11,175,256	93.17%	92.24%
460	Implementación de un Programa para la Asistencia	0	95,195,524	95,195,524	0	0	0	0	0	0	0	0	95,195,524	0.00%	0.00%
58	Implementación de un Programa para la Asistencia	1,027,134,000	0	1,027,134,000	1,026,736,614	4,681,200	994,055,414	0	664,869,091	101,414,849	660,749,091	97,294,848	397,386	99.96%	96.76%
PROGRAMA HABITOS Y ESTILOS DE VIDA		455,961,000	421,097,782	877,058,782	459,614,666	164,233,550	290,885,620	100,000,000	179,955,954	18,468,000	179,955,954	18,468,000	417,444,116	52.40%	33.17%
PROGRAMA RISARALDA VIVE		31,369,000	89,890,000	121,169,000	67,221,500	5,100,000	17,000,000	0	17,000,000	1,700,000	17,000,000	1,700,000	53,947,500	55.48%	14.03%
446	Actividad Física para la Salud	40,000,000	0	40,000,000	36,621,500	0	0	0	0	0	0	0	3,378,500	91.55%	0.00%
58	Actividad Física para la Salud	31,369,000	0	31,369,000	30,600,000	5,100,000	17,000,000	0	17,000,000	1,700,000	17,000,000	1,700,000	769,000	97.55%	54.19%
601	Actividad Física para la Salud	49,800,000	0	49,800,000	0	0	0	0	0	0	0	0	49,800,000	0.00%	0.00%
SUBPROGRAMA RECREACION PARA LA IN		424,592,000	331,297,782	755,889,782	392,393,166	159,133,500	273,885,620	100,000,000	162,955,954	16,768,000	162,955,954	16,768,000	363,496,816	51.91%	36.23%
20	Recreación en Acción para la Población de R	150,000,000	-5,000,000	145,000,000	137,668,166	119,133,500	113,534,686	0	106,418,000	9,801,000	106,418,000	9,801,000	7,331,834	94.94%	78.30%
359	Recreación en Acción para la Población de R	0	3,611,818	3,611,818	0	0	0	0	0	0	0	0	3,611,818	0.00%	0.00%
446	Recreación en Acción para la Población de R	0	80,000,000	80,000,000	79,725,000	60,350,954	0	0	56,537,954	6,967,000	56,537,954	6,967,000	275,000	99.66%	75.44%
459	Recreación en Acción para la Población de R	0	129,316,939	129,316,939	35,590,163	35,590,163	0	0	0	0	0	0	93,726,776	77.52%	0.00%
460	Recreación en Acción para la Población de R	0	99,712,738	99,712,738	39,000,000	0	0	0	0	0	0	0	4,712,738	88.13%	0.00%
59	Recreación en Acción para la Población de R	274,592,000	78,656,487	353,248,487	104,409,837	104,409,837	100,000,000	100,000,000	0	0	0	0	248,838,650	29.56%	28.31%
20	Atención a la Población Desplazada	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Recreación en Acción para la Población de R	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
PROGRAMA FORTALECIMIENTO INSTITUC		50,000,000	23,484,000	50,000,000	23,484,000	0	23,484,000	0	23,484,000	3,914,000	23,484,000	3,914,000	26,516,000	46.97%	46.97%
SUBPROGRAMA FORTALECIMIENTO INST		50,000,000	23,484,000	50,000,000	23,484,000	0	23,484,000	0	23,484,000	3,914,000	23,484,000	3,914,000	26,516,000	46.97%	46.97%
20	Implementación de un Programa de Apoyo, Ases	50,000,000	0	50,000,000	23,484,000	0	23,484,000	0	23,484,000	3,914,000	23,484,000	3,914,000	26,516,000	46.97%	46.97%
SECTOR CULTURA		1,083,054,000	169,674,705	1,252,728,705	646,505,904	144,706,552	220,346,552	165,176,676	14,100,000	165,176,676	14,100,000	165,176,676	606,222,801	51.61%	34.99%
PROGRAMA CULTURA CON RESULTADOS		1,083,054,000	169,674,705	1,252,728,705	646,505,904	144,706,552	220,346,552	165,176,676	14,100,000	165,176,676	14,100,000	165,176,676	606,222,801	51.61%	34.99%
SUBPROGRAMA LA FORMACION ARTISTIC		404,231,000	0	404,231,000	95,000,000	162,000,000	50,000,000	13,000,000	83,000,000	13,000,000	83,000,000	13,000,000	123,991,000	69.33%	40.08%
20	Implementación del Programa de Formación Art	404,231,000	0	404,231,000	280,240,000	95,000,000	50,000,000	13,000,000	83,000,000	13,000,000	83,000,000	13,000,000	123,991,000	69.33%	40.08%
SUBPROGRAMA FORTALECIMIENTO INST		404,231,000	20,000,000	424,231,000	326,265,904	49,706,552	130,346,552	82,176,676	1,100,000	82,176,676	1,100,000	82,176,676	97,865,096	76.91%	55.70%
20	Implementación y Fortalecimiento Institucional	404,231,000	20,000,000	424,231,000	326,265,904	49,706,552	130,346,552	82,176,676	1,100,000	82,176,676	1,100,000	82,176,676	97,865,096	76.91%	55.70%
SUBPROGRAMA APROPIACION SOCIAL D		274,592,000	149,674,705	424,266,705	40,000,000	0	40,000,000	0	0	0	0	0	384,266,705	9.43%	9.43%
24	Rescate del Patrimonio y Memoria Cultural, Di	274,592,000	78,656,487	353,248,487	0	0	0	0	0	0	0	0	353,248,487	0.00%	0.00%
324	Rescate del Patrimonio y Memoria Cultural, Di	0	3,174,062	3,174,062	0	0	0	0	0	0	0	0	3,174,062	0.00%	0.00%
424	Rescate del Patrimonio y Memoria Cultural, Di	0	67,844,156	67,844,156	40,000,000	0	40,000,000	0	40,000,000	0	0	0	27,844,156	58.96%	58.96%
SECTOR SALUD		400,000,000	187,388,179	587,388,179	448,495,215	10,000,000	239,490,954	145,634,628	57,493,674	145,634,628	57,493,674	145,634,628	138,892,964	76.35%	40.77%
PRESUPUESTO DE INVERSION		400,000,000	187,388,179	587,388,179	448,495,215	10,000,000	239,490,954	145,634,628	57,493,674	145,634,628	57,493,674	145,634,628	138,892,964	76.35%	40.77%
SECTOR PREVENCIÓN Y ATENCIÓN DE DE		400,000,000	187,388,179	587,388,179	448,495,215	10,000,000	239,490,954	145,634,628	57,493,674	145,634,628	57,493,674	145,634,628	138,892,964	76.35%	40.77%
PROGRAMA RISARALDA GESTIONA BUS E		400,000,000	187,388,179	587,388,179	448,495,215	10,000,000	239,490,954	145,634,628	57,493,674	145,634,628	57,493,674	145,634,628	138,892,964	76.35%	40.77%
SUBPROGRAMA MEJORAMIENTO DE LA C		140,000,000	0	140,000,000	107,165,000	10,000,000	79,490,954	31,634,628	7,493,674	31,634,628	7,493,674	31,634,628	32,835,000	76.55%	56.78%
20	Mejoramiento del Sistema Departamental para	140,000,000	0	140,000,000	107,165,000	10,000,000	79,490,954	31,634,628	7,493,674	31,634,628	7,493,674	31,634,628	32,835,000	76.55%	56.78%
SUBPROGRAMA MEJORAMIENTO DE LA C		100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
20	Mejoramiento del Sistema Departamental para	100,000,000	0	100,000,000	0	0	0								

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	
20	Auxilio de Transporte	3,696,000	600,000	4,296,000	3,696,000	0	2,268,000	252,000	2,268,000	252,000	2,268,000	252,000	600,000	82.79%	52.79%	
25	Auxilio de Transporte	2,750,000	0	2,750,000	2,475,000	0	1,675,200	216,000	1,675,200	216,000	1,675,200	216,000	275,000	90.00%	60.92%	
20	Indemnización por Vacaciones	12,000,000	0	12,000,000	12,000,000	0	564,400	0	564,400	0	564,400	0	0	100.00%	4.70%	
225	Indemnización por Vacaciones	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0	1,000	0.00%	0.00%	
25	Indemnización por Vacaciones	10,000,000	0	10,000,000	9,000,000	0	4,634,600	1,286,800	4,634,600	1,286,800	4,634,600	1,286,800	1,000,000	90.00%	46.35%	
20	Bonificación Especial Recreación	4,240,000	0	4,240,000	4,240,000	0	1,270,778	179,800	1,270,778	179,800	1,270,778	179,800	0	100.00%	29.97%	
25	Bonificación Especial Recreación	5,500,000	0	5,500,000	4,950,000	0	2,604,842	117,467	2,588,701	117,467	2,588,701	117,467	550,000	90.00%	47.36%	
25	Bonificación por Servicios Prestados	15,700,000	0	15,700,000	14,330,000	0	8,773,450	616,700	8,773,450	616,700	8,773,450	616,700	90,000	90.00%	55.88%	
25	Prima Técnica	209,600,000	0	209,600,000	188,640,000	0	119,737,500	13,688,567	119,737,500	13,688,567	119,737,500	13,688,567	20,960,000	90.00%	57.13%	
20	SERVICIOS PERSONALES INDIRECTOS	120,000,000	329,852,000	449,852,000	273,601,227	0	273,172,010	0	219,372,598	37,347,695	219,372,598	37,347,695	176,250,773	60.82%	60.72%	
20	Remuneración Servicios Técnico	0	42,000,000	42,000,000	42,000,000	0	0	0	0	0	0	0	42,000,000	0.00%	0.00%	
25	Remuneración Servicios Técnico	100,000,000	-3,800,000	96,200,000	96,200,000	0	0	0	0	0	0	0	96,200,000	0.00%	0.00%	
446	Remuneración Servicios Técnico	0	291,652,000	291,652,000	273,601,227	0	273,172,010	0	219,372,598	37,347,695	219,372,598	37,347,695	18,650,773	93.81%	93.66%	
25	Honorarios	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%	
20	CONTRIBUCIONES ASOCIADAS A LA NOM	402,091,000	-12,350,000	389,741,000	368,407,500	-12,450,000	198,308,346	25,227,696	197,406,550	24,325,900	187,654,450	24,609,996	21,333,500	94.53%	50.88%	
20	Cajas de Compensación - Sector Privado	29,990,000	0	29,990,000	29,990,000	0	16,983,300	2,176,200	16,983,300	2,176,200	14,807,100	2,091,300	0	100.00%	66.83%	
25	Cajas de Compensación - Sector Privado	52,300,000	0	52,300,000	47,070,000	0	34,554,700	4,273,400	34,554,700	4,273,400	28,471,700	3,928,900	0	100.00%	66.07%	
20	Empresa Promotora de Salud - Sector Privado	55,608,000	0	55,608,000	55,608,000	0	32,611,300	4,139,600	32,611,300	4,139,600	28,471,700	3,928,900	0	100.00%	58.64%	
25	Empresa Promotora de Salud - Sector Privado	76,500,000	0	76,500,000	68,500,000	0	50,910,200	6,771,900	50,910,200	6,771,900	43,138,300	6,771,900	7,850,000	90.00%	66.55%	
20	Fondo de Pensiones - Sector Privado	63,495,000	-12,450,000	47,045,000	47,045,000	-12,450,000	24,462,000	3,172,400	24,462,000	3,172,400	21,289,600	2,865,800	0	100.00%	59.60%	
25	Fondo de Pensiones - Sector Privado	39,700,000	0	39,700,000	35,730,000	0	26,331,800	3,049,600	26,331,800	3,049,600	26,331,800	3,049,600	3,970,000	90.00%	66.33%	
20	Administradora de Riesgos Profesionales - Se	3,145,000	100,000	3,245,000	3,145,000	0	2,067,800	263,900	2,067,800	263,900	1,803,900	248,400	100,000	96.92%	63.72%	
25	Administradora de Riesgos Profesionales - Se	5,834,000	0	5,834,000	5,250,000	0	3,837,600	478,900	3,837,600	478,900	3,837,600	478,900	583,400	90.00%	65.78%	
20	Fondo de Cesantías - Personal Administrativo	47,518,000	0	47,518,000	47,518,000	0	6,005,448	901,786	6,005,448	901,786	5,103,652	901,786	0	100.00%	12.84%	
25	Fondo de Cesantías - Personal Administrativo	38,001,000	0	38,001,000	34,200,900	0	544,198	0	544,198	0	544,198	0	3,800,100	90.00%	1.43%	
20	CONTRIBUCIONES ASOCIADAS A LA NOM	312,216,000	557,564,658	869,780,658	423,603,658	0	287,420,254	21,330,315	276,405,775	21,130,315	269,411,178	21,033,815	446,177,000	48.70%	33.05%	
20	Empresas Promotoras de Salud - Sector Públi	2,927,000	150,000	3,077,000	2,927,000	0	2,001,600	250,200	2,001,600	250,200	1,751,400	250,200	150,000	95.13%	85.05%	
25	Empresas Promotoras de Salud - Sector Públi	16,202,000	0	16,202,000	14,581,800	0	8,100,800	911,000	8,100,800	911,000	7,189,800	911,000	911,000	90.00%	50.00%	
20	Fondo de Pensiones - Sector Público	31,402,000	7,800,000	39,002,000	31,402,000	0	24,405,000	3,025,200	24,405,000	3,025,200	21,379,800	3,034,400	7,600,000	80.51%	62.57%	
25	Fondo de Pensiones - Sector Público	89,163,000	0	89,163,000	80,246,700	0	57,102,200	7,798,200	56,968,600	7,798,200	56,968,600	7,798,200	8,916,300	90.00%	64.04%	
20	Administradora de Riesgos Profesionales - Se	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%	
25	Fondo de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%	
20	APORTES DE LEY	102,965,000	0	102,965,000	96,430,000	0	64,418,700	8,058,800	64,418,700	8,058,800	61,699,500	7,953,100	6,535,000	93.65%	62.56%	
20	Servicio Nacional de Aprendizaje SENA	3,770,000	0	3,770,000	3,770,000	0	2,718,800	271,800	2,718,800	271,800	1,850,100	261,300	0	100.00%	56.28%	
25	Servicio Nacional de Aprendizaje SENA	6,540,000	0	6,540,000	5,886,000	0	4,321,600	533,600	4,321,600	533,600	4,321,600	533,600	654,000	90.00%	66.08%	
20	Escuela Superior de Administración Pública E	3,770,000	0	3,770,000	3,770,000	0	2,718,800	271,800	2,718,800	271,800	1,850,100	261,300	0	100.00%	56.28%	
25	Escuela Superior de Administración Pública E	6,540,000	0	6,540,000	5,886,000	0	4,321,600	533,600	4,321,600	533,600	4,321,600	533,600	654,000	90.00%	66.08%	
20	Instituto Colombiano de Bienestar Familiar IC	22,535,000	0	22,535,000	22,535,000	0	12,736,600	1,631,900	12,736,600	1,631,900	11,104,700	1,568,400	0	100.00%	56.52%	
25	Instituto Colombiano de Bienestar Familiar IC	39,205,000	0	39,205,000	35,284,000	0	25,912,400	3,204,500	25,912,400	3,204,500	25,912,400	3,204,500	3,920,500	90.00%	66.09%	
20	Institutos Técnicos y Escuelas Industriales	7,540,000	0	7,540,000	7,540,000	0	4,244,100	543,700	4,244,100	543,700	3,700,400	543,700	0	100.00%	66.29%	
25	Institutos Técnicos y Escuelas Industriales	13,065,000	0	13,065,000	11,758,500	0	8,638,600	1,067,900	8,638,600	1,067,900	7,570,700	1,067,900	1,306,500	90.00%	66.12%	
20	Fondo de Cesantías Personal Administrativo	13,555,000	0	13,555,000	12,199,500	0	10,070,525	1,086,915	10,070,525	1,086,915	9,000,000	1,086,915	1,355,500	90.00%	74.29%	
25	Cesantías Personal Administrativo FOCE	56,000,000	129,814,658	185,814,658	185,814,658	0	121,321,429	0	109,440,550	0	109,440,550	0	0	100.00%	65.29%	
425	Cesantías Personal Administrativo FOCE	0	420,000,000	420,000,000	420,000,000	0	0	0	0	0	0	0	420,000,000	0.00%	0.00%	
20	GASTOS GENERALES	91,000,000	0	91,000,000	67,000,000	0	26,430,623	1,069,281	16,430,623	1,069,281	16,430,623	1,069,281	34,000,000	66.34%	26.17%	
20	ADQUISICION DE BIENES	10,000,000	0	10,000,000	7,000,000	0	0	0	0	0	0	0	3,000,000	70.00%	0.00%	
25	Dotación Ley 70/98	10,000,000	0	10,000,000	7,000,000	0	0	0	0	0	0	0	3,000,000	70.00%	0.00%	
20	ADQUISICION DE SERVICIOS	81,000,000	10,000,000	91,000,000	60,000,000	0	26,430,623	1,069,281	16,430,623	1,069,281	16,430,623	1,069,281	31,000,000	65.83%	29.04%	
20	Válidos y Gastos de Viaje	10,000,000	10,000,000	20,000,000	10,000,000	0	7,788,954	458,213	7,788,954	458,213	7,788,954	458,213	10,000,000	50.00%	38.94%	
25	Válidos y Gastos de Viaje	50,000,000	0	50,000,000	44,000,000	0	16,641,669	611,068	16,641,669	611,068	16,641,669	611,068	6,000,000	88.00%	33.28%	
20	Servicios Públicos	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%	
25	Energía	550,000	0	550,000	0	0	0	0	0	0	0	0	550,000	0.00%	0.00%	
25	Acueducto, Alcantarillado y Aseo	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000	0.00%	0.00%	
25	Telecomunicaciones	340,000	0	340,000	0	0	0	0	0	0	0	0	340,000	0.00%	0.00%	
25	Comunicaciones y Transporte	10,000,000	0	10,000,000	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	4,000,000	60.00%	20.00%	
225	Gastos Bancarios	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%	
25	Impresos y Publicaciones	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%	
20	TRANSFERENCIAS	192,145,000	-2,000,000	190,145,000	159,094,000	-2,000,000	27,509	27,509	0	27,509	0	27,509	0	31,051,000	83.67%	0.01%
20	PREVISION / SEGURIDAD SOCIAL	161,095,000	-2,000,000	159,095,000	159,094,000	-2,000,000	27,509	27,509	0	27,509	0	27,509	0	1,000	100.00%	0.02%
20	Indemnización por Suplencia de Cargos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%	
20	Intereses Cesantías	10,753,000	-2,000,000	8,753,000	8,753,000	-2,000,000	27,509	27,509	0	27,509	0	27,509	0	100.00%	0.31%	
20	Cesantías Empleados Públicos	150,341,000	0	150,341,000	150,341,000	0	0	0	0	0	0	0	0	100.00%	0.00%	
20	OTRAS TRANSFERENCIAS	31,050,000	0	31,050,000	0	0	0	0	0	0	0	0	31,050,000	0.00%	0.00%	
25	Sentencias y Conciliaciones	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%	
425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
20	Otras Transferencias	1,050,000	0	1,050,000	0	0	0	0	0	0	0	0	1,050,000	0.00%	0.00%	
20	PRESUPUESTO DE INVERSION	125,165,982,255	9,151,478,573	134,317,460,828	106,542,334,483	304,511,348	67,738,768,052	7,987,601,754	65,320,194,990	8,437,009,025	65,310,194,990	8,437,009,025	27,776,066,345	79.32%	50.43%	
20	SECTOR EDUCACION	125,165,982,255	9,151,478,573	134,317,460,828	106,542,334,483	304,511,348	67,7									

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
446	Fortalecimiento de la Infraestructura Tecnológica	0	100,000,000	100,000,000	89,153,472	89,153,472	0	0	0	0	0	0	10,846,528	89.15%	0.00%
493	Fortalecimiento de la Infraestructura Tecnológica	0	802,434,448	802,434,448	481,482,835	0	303,962,015	0	0	0	0	0	320,951,813	60.00%	37.88%
	PROGRAMA GESTION Y FORTALECIMIENTO	101,146,586,000	3,413,545,264	104,560,131,264	92,946,796,487	176,536,168	59,684,130,562	7,423,576,344	59,335,391,299	7,352,237,754	59,335,391,299	7,352,237,754	11,613,334,777	88.89%	57.08%
	SUBPROGRAMA GESTION PARA LA TRANSFORMACION	101,146,586,000	3,413,545,264	104,560,131,264	92,946,796,487	176,536,168	59,684,130,562	7,423,576,344	59,335,391,299	7,352,237,754	59,335,391,299	7,352,237,754	11,613,334,777	88.89%	57.08%
	MEJORAMIENTO EN LA GESTION EDUCATIVA	101,146,586,000	3,413,545,264	104,560,131,264	92,946,796,487	176,536,168	59,684,130,562	7,423,576,344	59,335,391,299	7,352,237,754	59,335,391,299	7,352,237,754	11,613,334,777	88.89%	57.08%
	PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS	10,871,761,000	13,373,686,484	13,373,686,484	13,373,686,484	176,536,168	1,737,648,643	953,245,001	7,327,748,643	885,172,881	7,327,748,643	885,172,881	2,206,645,563	83.36%	57.62%
	GASTOS DE PERSONAL	10,871,761,000	2,817,571,047	13,268,332,047	11,060,686,484	175,536,168	7,645,248,978	953,245,001	7,327,748,643	885,172,881	7,327,748,643	885,172,881	2,206,645,563	83.36%	57.62%
	SERVICIOS PERSONALES ASOCIADOS A LA PRIMARIA	7,570,452,000	284,728,038	7,855,180,038	6,826,755,000	0	5,453,049,131	530,801	4,539,998,130	0	4,539,998,130	0	1,025,181,908	87.45%	57.84%
225	Sueldo Personal de Nómina	0	225,704,038	225,704,038	0	0	0	0	0	0	0	0	225,704,038	0.00%	0.00%
25	Sueldo Personal de Nómina	4,451,100,000	59,025,000	4,510,125,000	4,005,900,000	2,874,021,552	340,539,248	2,872,529,005	339,441,056	2,872,529,005	339,441,056	504,135,000	88.82%	63.72%	
25	Prima o Incremento por Antigüedad	7,600,000	0	7,600,000	6,840,000	0	2,516,030	2,516,030	251,943	2,516,030	251,943	760,000	90.00%	33.11%	
25	Horas Extras y Días Festivos	941,500,000	0	941,500,000	847,350,000	0	609,639,856	87,191,047	609,082,171	87,191,047	609,082,171	94,150,000	90.00%	84.75%	
25	Indemnización por Vacaciones	5,000,000	0	5,000,000	4,500,000	0	2,136,286	2,136,286	0	2,136,286	0	500,000	90.00%	42.73%	
25	Prima Técnica	918,600,000	0	918,600,000	826,746,483	0	544,736,483	61,781,584	544,736,483	61,781,584	544,736,483	91,860,000	90.00%	59.30%	
25	Prima o Subsidio de Alimentación	89,700,000	0	89,700,000	80,730,000	0	58,500,398	58,495,779	6,286,234	6,286,234	58,495,779	6,286,234	8,970,000	90.00%	65.22%
25	Auxilio de Transporte	147,200,000	0	147,200,000	132,480,000	0	86,579,200	9,518,400	9,518,400	9,518,400	88,572,150	9,518,400	14,720,000	90.00%	60.18%
25	Beneficiación Servicios Prestados	153,200,000	0	153,200,000	137,880,000	0	111,271,522	11,344,500	111,271,522	11,344,500	11,344,500	15,320,000	90.00%	72.63%	
25	Prima de Servicios	197,500,000	0	197,500,000	196,500,000	0	194,523,043	0	194,523,043	0	194,523,043	0	1,000,000	99.49%	98.49%
25	Prima de Vacaciones	200,750,000	0	200,750,000	180,675,000	0	43,561,527	10,122,727	43,561,527	10,122,727	43,561,527	20,075,000	90.00%	21.70%	
25	Prima de Navidad	428,800,000	0	428,800,000	384,120,000	0	3,626,646	3,626,646	2,610,025	3,626,646	2,610,025	500,000	90.00%	2.02%	
25	Beneficiación Especial Recreación	25,500,000	0	25,500,000	22,950,000	0	4,936,589	1,156,003	4,936,589	1,156,003	4,936,589	2,550,000	90.00%	19.36%	
25	Otros Servicios Personales - Vigencias Expíra	5,000,000	0	5,000,000	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%	
198	Nivelación Salarial - Personal Administrativo	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0.00%	0.00%	
25	Nivelación Salarial - Personal Administrativo	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0.00%	0.00%	
498	Nivelación Salarial - Personal Administrativo	1,000,000	-1,000,000	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
	SERVICIOS PERSONALES INDIRECTOS	529,500,000	1,437,560,198	1,967,060,198	1,548,136,168	175,536,168	1,213,437,951	251,462,201	899,409,017	156,695,267	899,409,017	156,695,267	418,924,030	78.70%	61.69%
25	Honorarios	20,000,000	0	20,000,000	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%	
25	Remuneración Servicios Técnicos	50,000,000	0	50,000,000	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%	
446	Remuneración Servicios Técnicos	0	97,996,667	97,996,667	69,500,000	0	69,500,000	0	59,946,000	5,768,000	59,946,000	5,768,000	28,496,667	70.92%	70.92%
20	Otros Servicios Personales Indirectos	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0.00%	0.00%	
446	Otros Servicios Personales Indirectos	0	1,076,919,168	1,076,919,168	1,065,536,168	175,536,168	1,014,035,000	165,418,000	705,560,066	64,883,066	709,560,066	64,883,066	11,383,000	98.94%	94.16%
25	Supernumeros	459,000,000	0	459,000,000	413,100,000	0	129,902,951	0	129,902,951	0	129,902,951	86,044,201	459,000,000	85.30%	28.30%
425	Beneficiación y Prima de Servicios 2005 - 2007	0	262,644,363	262,644,363	0	0	0	0	0	0	0	0	262,644,363	0.00%	0.00%
425	Diferencia Salarial 2010	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
	CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,301,348,000	6,115,595	1,307,463,595	1,171,213,200	0	679,735,958	87,975,455	679,735,958	87,975,455	679,735,958	87,975,455	136,250,395	88.58%	51.99%
25	Clases de Compensación Familiar	276,500,000	0	276,500,000	248,640,800	0	180,460,800	22,520,000	180,460,800	22,520,000	180,460,800	22,520,000	22,520,000	90.00%	64.85%
425	Fondo de Cesantías Personal Administrativo -	232,000,000	0	232,000,000	208,800,000	0	2,060,458	1,172,255	2,060,458	1,172,255	2,060,458	1,172,255	23,200,000	90.00%	0.89%
425	Fondo de Cesantías Personal Administrativo -	0	6,115,595	6,115,595	0	0	0	0	0	0	0	0	6,115,595	0.00%	0.00%
25	Empresas Promotoras de Salud - Sector Privado	428,500,000	0	428,500,000	385,650,000	0	269,450,400	34,701,100	269,450,400	34,701,100	269,450,400	34,701,100	42,850,000	90.00%	62.88%
25	Fondo de Pensiones - Sector Privado	317,700,000	0	317,700,000	285,000,000	0	199,431,600	26,379,200	199,431,600	26,379,200	199,431,600	26,379,200	31,770,000	90.00%	62.73%
25	Administradora de Riesgos Profesionales	46,648,000	0	46,648,000	41,983,200	0	28,750,700	3,402,200	28,750,700	3,402,200	28,750,700	3,402,200	4,664,800	90.00%	61.63%
	CONTRIBUCIONES ASOCIADAS A LA NOMINA	1,050,461,000	1,089,167,216	2,139,628,216	1,514,582,116	0	1,209,026,938	83,005,638	1,209,026,938	83,005,638	1,209,026,938	110,798,640	625,046,100	70.79%	56.51%
25	Fondo de Cesantías Personal Administrativo -	186,800,000	0	186,800,000	168,120,000	0	125,871,261	16,213,745	125,871,261	16,213,745	125,871,261	16,213,745	18,680,000	90.00%	67.38%
25	Cesantías Personal Administrativo FOCE - Se	100,000,000	0	100,000,000	659,167,216	0	595,894,577	6,133,589	595,894,577	33,926,595	595,894,577	33,926,595	100,000,000	90.00%	90.40%
425	Cesantías Personal Administrativo FOCE - Se	0	530,000,000	530,000,000	0	0	0	0	0	0	0	0	530,000,000	0.00%	0.00%
25	Empresas Promotoras de Salud Personal Adm	54,750,000	0	54,750,000	49,275,000	0	33,794,600	4,209,700	33,794,600	4,209,700	33,794,600	4,209,700	5,475,000	90.00%	61.73%
25	Fondo de Pensiones Personal Administrativo -	363,100,000	0	363,100,000	326,790,000	0	228,460,400	28,562,800	228,039,000	28,562,800	228,039,000	28,562,800	36,310,000	90.00%	62.92%
	APORTES DE LEY	345,811,000	311,123,890	345,811,000	311,123,890	0	225,006,100	27,885,800	225,006,100	27,885,800	225,006,100	27,885,800	34,581,100	90.00%	65.07%
25	Servicio Nacional de Aprendizaje SENA	34,600,000	0	34,600,000	31,140,000	0	22,507,700	2,786,700	22,507,700	2,786,700	22,507,700	2,786,700	3,460,000	90.00%	65.05%
25	Instituto Colombiano de Bienestar Familiar ICE	207,500,000	0	207,500,000	186,750,000	0	134,998,900	16,736,200	134,998,900	16,736,200	134,998,900	16,736,200	270,500,000	90.00%	65.06%
25	Escuela Superior de Administración Pública E	34,600,000	0	34,600,000	31,140,000	0	22,507,700	2,786,700	22,507,700	2,786,700	22,507,700	2,786,700	3,460,000	90.00%	65.05%
25	Escuelas Industriales e Institutos Técnicos	69,111,000	0	69,111,000	62,099,800	0	44,991,800	5,576,200	44,991,800	5,576,200	44,991,800	5,576,200	6,911,000	90.00%	65.10%
	GASTOS GENERALES	320,000,000	0	320,000,000	313,000,000	0	3,000,000	0	0	0	0	0	7,000,000	97.81%	0.94%
	ADQUISICION DE BIENES	300,000,000	0	300,000,000	295,000,000	0	0	0	0	0	0	0	5,000,000	98.33%	0.00%
25	Dotación Ley 70/98	300,000,000	0	300,000,000	295,000,000	0	0	0	0	0	0	0	5,000,000	98.33%	0.00%
	ADQUISICION DE SERVICIOS	20,000,000	0	20,000,000	18,000,000	0	3,000,000	0	0	0	0	0	2,000,000	90.00%	15.00%
25	Viajes y Gastos de Viaje	20,000,000	0	20,000,000	18,000,000	0	3,000,000	0	0	0	0	0	2,000,000	90.00%	15.00%
	OTRAS TRANSFERENCIAS POR SERVICIOS	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
25	Sentencias y Conciliaciones	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%
425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
	PERSONAL DOCENTE	80,004,820,000	<												

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
25	Sobresueldo	1,312,900.000	0	1,312,900.000	1,181,610.000	0	810,219,451	102,949,532	810,219,451	102,949,532	810,219,451	102,949,532	131,290,000	90.00%	61.71%
195	Asesores en el Escalafón Docentes - Destina	100,000.000	0	100,000.000	100,000.000	0	53,466,861	0	53,466,861	0	53,466,861	0	0	100.00%	53.47%
295	Asesores en el Escalafón Docentes - Destina	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	0.00%
595	Asesores en el Escalafón Docentes - Destina	100,000.000	100,000.000	200,000.000	15,100,822	0	0	0	0	0	0	0	84,899,178	15.10%	0.00%
25	Otros Servicios Personales - Vigencias Expir	5,000.000	0	5,000.000	0	0	0	0	0	0	0	0	5,000.000	0.00%	0.00%
25	Bonificación por Gestión	59,850.000	0	59,850.000	53,865.000	0	40,234,790	40,234,790	40,234,790	40,234,790	40,234,790	40,234,790	5,985.000	90.00%	67.23%
	CONTRIBUCIONES ASOCIADAS A LA NOM	246,831.000	0	246,831.000	222,147.900	0	180,984,328	23,654.400	180,984,328	23,654.400	180,984,328	23,654.400	24,683.100	90.00%	73.32%
25	de Compensación Familiar	246,831.000	0	246,831.000	222,147.900	0	180,984,328	23,654.400	180,984,328	23,654.400	180,984,328	23,654.400	24,683.100	90.00%	73.32%
	CONTRIBUCIONES ASOCIADAS A LA NOM	2,096,246.000	0	2,096,246.000	1,886,621.000	0	1,315,498,210	167,672,428	1,315,498,210	167,672,428	209,624,600	167,672,428	209,624,600	90.00%	62.75%
26	Aportes Patronales Cesantías - Sector Público	597,777.000	0	597,777.000	533,999.300	0	374,412,016	48,617,848	374,412,016	48,617,848	374,777.000	48,617,848	59,777.000	90.00%	62.63%
26	Aportes Patronales Salud - Sector Publico	609,854.000	0	609,854.000	546,868.600	0	366,398,711	46,101,620	366,398,711	46,101,620	366,398,711	46,101,620	60,985.400	90.00%	60.08%
26	Aportes Docentes FPMO (Salud y Pensión)	579,657.000	0	579,657.000	521,691.300	0	348,492,639	43,389,760	348,492,639	43,389,760	348,492,639	43,389,760	57,965.700	90.00%	61.23%
	APORTES DE LEY	308,958.000	0	308,958.000	278,062.200	0	226,194,844	29,563.200	226,194,844	29,563.200	226,194,844	29,563.200	30,895.800	90.00%	73.21%
25	Servicio Nacional de Aprendizaje SENA	30,921.000	0	30,921.000	27,828.900	0	22,620,646	2,956.300	22,620,646	2,956.300	22,620,646	2,956.300	3,092.100	90.00%	73.16%
25	Instituto Colombiano de Bienestar Familiar IC	185,156.000	0	185,156.000	166,640.400	0	135,721,414	17,738.600	135,721,414	17,738.600	135,721,414	17,738.600	18,515.600	90.00%	73.30%
25	Escuela Superior de Administración Pública E	30,921.000	0	30,921.000	27,828.900	0	22,620,646	2,956.300	22,620,646	2,956.300	22,620,646	2,956.300	3,092.100	90.00%	73.16%
25	Escuelas Industriales e Institutos Técnicos	61,960.000	0	61,960.000	55,784.000	0	45,232,138	5,912.000	45,232,138	5,912.000	45,232,138	5,912.000	6,196.000	90.00%	73.00%
	GASTOS GENERALES	85,000.000	0	85,000.000	43,000.000	0	8,541,790	999,671	8,541,790	999,671	8,541,790	999,671	42,000.000	50.59%	10.05%
	ADQUISICION DE BIENES	40,000.000	0	40,000.000	0	0	0	0	0	0	0	0	40,000.000	0.00%	0.00%
25	Dirección Ley 70/98	40,000.000	0	40,000.000	0	0	0	0	0	0	0	0	40,000.000	0.00%	0.00%
	ADQUISICION DE SERVICIOS	45,000.000	0	45,000.000	43,000.000	0	8,541,790	999,671	8,541,790	999,671	8,541,790	999,671	2,000.000	95.56%	18.98%
25	Viaáticos y Gastos de Viaje	45,000.000	0	45,000.000	43,000.000	0	8,541,790	999,671	8,541,790	999,671	8,541,790	999,671	2,000.000	95.56%	18.98%
	OTRAS TRANSFERENCIAS POR SERVICIO	20,000.000	0	20,000.000	0	0	0	0	0	0	0	0	20,000.000	0.00%	0.00%
25	Sentencias y Conciliaciones	20,000.000	0	20,000.000	0	0	0	0	0	0	0	0	20,000.000	0.00%	0.00%
425	Sentencias y Conciliaciones	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
	CALIDAD EDUCATIVA	1,664,692,755	191,358.000	1,856,050,763	1,676,021,358	22,566,708	1,366,426,274	50,899,624	706,587,156	531,495,485	706,587,156	531,495,485	180,029,405	90.30%	73.62%
	PROGRAMA CALIDAD PARA LA TRANSFO	102,500.000	181,779.767	284,279.767	222,147.900	0	222,187,824	50,899,624	89,787,892	32,077,892	89,787,892	32,077,892	61,492,267	78.33%	78.30%
	SUBPROGRAMA FORTALECIMIENTO DE LA	61,000.500	96,999.500	157,999.500	130,899.624	0	130,899.624	50,899,624	21,781,626	21,781,626	21,781,626	21,781,626	30,000.000	90.00%	81.19%
20	Capacitación a Directivos y Docentes de los E	60,000.000	0	60,000.000	60,000.000	0	59,899,624	50,899,624	20,899,624	20,899,624	20,899,624	20,899,624	20,899,624	100.00%	99.83%
325	Capacitación a Directivos y Docentes de los E	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	0.00%
446	Capacitación a Directivos y Docentes de los E	0	99,000.000	99,000.000	70,000.000	0	70,000.000	0	892,002	892,002	892,002	892,002	29,000.000	70.71%	70.71%
	SUBPROGRAMA EDUCACION EN VALORES	21,000.000	79,680.267	100,680.267	69,216.000	0	69,216.000	0	51,912,000	8,652.000	51,912,000	8,652.000	31,464.267	68.75%	68.75%
20	Implementación Pedagógica y Conceptual de l	20,000.000	0	20,000.000	20,000.000	0	20,000.000	0	14,420,000	0	14,420,000	0	1,000.000	100.00%	100.00%
325	Implementación Pedagógica y Conceptual de l	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	0.00%
446	Implementación Pedagógica y Conceptual de l	0	79,680.267	79,680.267	49,216.000	0	49,216.000	0	37,492,000	8,652.000	37,492,000	8,652.000	30,846.267	61.77%	61.77%
	SUBPROGRAMA EVALUACION PARA EL M	20,000.000	3,100.000	23,100.000	23,072.000	0	23,072.000	0	16,054,266	1,634,266	16,054,266	1,634,266	28,000.000	99.88%	99.88%
20	Implementación de un Sistema Articulado de S	20,000.000	0	20,000.000	20,000.000	0	20,000.000	0	12,982,266	1,634,266	12,982,266	1,634,266	0	100.00%	100.00%
446	Implementación de un Sistema Articulado de S	0	3,100.000	3,100.000	3,072.000	0	3,072.000	0	0	0	0	0	28,000.000	99.10%	99.10%
	PROGRAMA HACIA UNA CULTURA DE LA	1,562,692,255	9,578.241	1,572,270,496	1,453,233,358	22,566,708	1,144,233,658	616,829,264	499,417,593	499,417,593	616,829,264	499,417,593	118,537,138	92.46%	72.83%
	SUBPROGRAMA EDUCACION CON ENFASI	0	20,000.000	20,000.000	0	0	20,000.000	0	18,000.000	0	18,000.000	0	0	100.00%	100.00%
20	Fortalecimiento y Apropiación del Conocimie	20,000.000	0	20,000.000	20,000.000	0	18,000.000	0	18,000.000	0	18,000.000	0	0	100.00%	100.00%
	SUBPROGRAMA RISARALDA MAS IDIOMA	30,001,255	2,252,819	32,254,074	30,000.000	0	23,072,000	0	17,304,000	2,884,000	17,304,000	2,884,000	2,254,074	93.01%	71.53%
20	Fortalecimiento del Bilingüismo en los Mpio	30,000.000	0	30,000.000	30,000.000	0	23,072,000	0	17,304,000	2,884,000	17,304,000	2,884,000	0	100.00%	78.31%
356	Fortalecimiento del Bilingüismo en los Mpio	0	11,534	11,534	0	0	0	0	0	0	0	0	11,534	0.00%	0.00%
446	Fortalecimiento del Bilingüismo en los Mpio	0	1,300.000	1,300.000	0	0	0	0	0	0	0	0	1,300.000	0.00%	0.00%
456	Fortalecimiento del Bilingüismo en los Mpio	0	941,285	941,285	0	0	0	0	0	0	0	0	941,285	0.00%	0.00%
456	Fortalecimiento del Bilingüismo en los Mpio	0	1,255	1,255	0	0	0	0	0	0	0	0	1,255	0.00%	0.00%
	SUBPROGRAMA OFERTA EDUCATIVA RES	1,512,691,000	7,325,422	1,520,016,422	1,403,733,358	22,566,708	1,101,168,650	581,525,264	496,533,593	581,525,264	496,533,593	116,283,064	92.35%	72.44%	
194	Desarrollo de Estrategias para Promover la Ar	360,000.000	0	360,000.000	360,000.000	0	360,000.000	0	0	0	0	0	0	100.00%	100.00%
20	Desarrollo de Estrategias para Promover la Ar	992,691.000	0	992,691.000	992,686,922	0	712,686,922	0	556,230,502	493,348,627	556,230,502	493,348,627	4,078	100.00%	71.79%
446	Desarrollo de Estrategias para Promover la Ar	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
194	Ampliación y Fortalecimiento en la Atención d	60,000.000	0	60,000.000	0	0	0	0	0	0	0	0	60,000.000	0.00%	0.00%
20	Ampliación y Fortalecimiento en la Atención d	100,000.000	0	100,000.000	51,046,436	22,566,708	28,479,728	0	25,294,762	3,184,966	25,294,762	3,184,966	48,953,564	51.05%	28.48%
446	Ampliación y Fortalecimiento en la Atención d	0	7,325,422	7,325,422	0	0	0	0	0	0	0	0	7,325,422	0.00%	0.00%
	EFICIENCIA EDUCATIVA	407,943,823	407,943,823	547,843,823	401,175.136	12,856.000	328,261,094	175,387,664	35,457.104	165,387,664	35,457.104	165,387,664	146,768,687	73.21%	59.81%
	PROGRAMA GESTION Y FORTALECIMIENT	407,943,823	407,943,823	547,843,823	401,175.136	12,856.000	328,261,094	175,387,664	35,457.104	165,387,664	35,457.104	165,387,664	146,768,687	73.21%	59.81%
	SUBPROGRAMA GESTION PARA LA TRAN	60,000.000	367,943,823	467,943,823	321,175.136	12,856.000	257,065,194	155,608,429	16,873,769	145,608,429	16,873,769	145,608,429	16,873,769	68.64%	54.94%
20	Fortalecimiento de los Procesos de Planeació	10,000.000	0	10,000.000	60,000.000	0	30,391,500	2,884,000	0	20,391,500	2,884,000	0	100.00%	60.12%	
446	Fortalecimiento de los Procesos de Planeació	0	181,082,790	181,082,790	172,631.136	0	161,082,790	64,961,929	4,513,769	64,961,929	4,513,769	8,451,654	80.70%	80.70%	
20	Fortalecimiento de los Procesos de Talento H	40,000.000	35,000.000	75,000.000	52,792.000	12,856.000	39,112.000	28,222.000	6,077.000	28,222.000	6,077.000	22,208.000	70		

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
33	Prima o Subsidio de Alimentación	3,528,000	0	3,528,000	3,528,000	0	2,217,461	285,306	2,217,461	285,306	2,217,461	285,306	0	100.00%	62.85%
33	Prima de Servicios	3,696,000	0	3,696,000	3,696,000	0	3,583,987	0	3,583,987	0	3,583,987	0	0	100.00%	96.92%
175	Prima de Vacaciones	859,000	0	859,000	859,000	0	834,500	0	834,500	0	834,500	0	0	100.00%	97.15%
33	Prima de Vacaciones	5,191,000	0	5,191,000	5,191,000	0	1,291,558	0	1,291,558	0	1,291,558	0	0	100.00%	24.93%
175	Prima de Navidad	1,790,000	0	1,790,000	1,790,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Prima de Navidad	10,797,000	2,895,562	13,692,562	13,692,562	2,895,562	0	0	0	0	0	0	0	100.00%	0.00%
33	Auxilio de Transporte	5,400,000	0	5,400,000	5,400,000	0	3,357,600	432,000	3,357,600	432,000	3,357,600	432,000	0	100.00%	62.18%
175	Indemnización Vacaciones	4,718,000	0	4,718,000	4,718,000	0	0	0	0	0	0	0	0	100.00%	0.00%
175	Bonificación Especial de Recreación	115,000	0	115,000	115,000	0	111,267	0	111,267	0	111,267	0	0	100.00%	96.75%
175	Bonificación Especial de Recreación	601,000	0	601,000	601,000	0	156,266	0	156,266	0	156,266	0	0	100.00%	26.00%
175	Intereses Cesantías	233,000	0	233,000	233,000	0	0	0	0	0	0	0	0	100.00%	0.00%
32	Intereses Cesantías	877,000	0	877,000	877,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Intereses Cesantías	1,753,000	1,000,000	2,753,000	2,753,000	1,000,000	294,146	0	294,146	0	294,146	0	0	100.00%	10.68%
433	Intereses Cesantías - Superávit	0	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	100.00%	0.00%
CONTRIBUCIONES ASOCIADAS A LA NOM		51,903,000	354,299	52,257,299	52,257,299	354,299	16,475,519	1,773,500	16,475,519	1,773,500	14,702,019	1,877,600	0	100.00%	31.53%
175	Cajas de Compensación Familiar - Sector Priv	864,000	0	864,000	864,000	0	574,500	66,800	574,500	66,800	507,700	66,800	0	100.00%	66.49%
32	Cajas de Compensación Familiar - Sector Priv	3,374,000	0	3,374,000	3,374,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Cajas de Compensación Familiar - Sector Priv	6,748,000	-17,735	6,730,265	6,730,265	-17,735	4,066,700	525,900	4,066,700	525,900	3,540,800	630,000	0	100.00%	60.42%
175	Empresas Promotoras de Salud - Sector Priv	1,855,000	0	1,855,000	1,855,000	0	1,133,400	141,800	1,133,400	141,800	991,600	141,800	0	100.00%	61.10%
32	Empresas Promotoras de Salud - Sector Priv	4,709,000	0	4,709,000	4,709,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Empresas Promotoras de Salud - Sector Priv	9,418,000	-4,381,065	5,036,935	5,036,935	-4,381,065	4,945,700	398,400	4,945,700	398,400	4,547,300	647,700	0	100.00%	98.19%
175	Administradora de Riesgos Profesionales - Se	108,000	0	108,000	108,000	0	63,500	8,700	63,500	8,700	54,800	8,700	0	100.00%	58.80%
33	Administradora de Riesgos Profesionales - Se	5,278,000	0	5,278,000	5,278,000	0	2,991,200	382,600	2,991,200	382,600	2,608,600	382,600	0	100.00%	56.67%
175	Fondos de Cesantías - Sector Privado	1,939,000	0	1,939,000	1,939,000	0	0	0	0	0	0	0	0	100.00%	0.00%
32	Fondos de Cesantías - Sector Privado	3,000,000	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Fondos de Cesantías - Sector Privado	14,610,000	-8,746,901	5,863,099	5,863,099	-8,746,901	2,451,219	0	2,451,219	0	2,451,219	0	0	100.00%	41.81%
433	Fondos de Cesantías Sector Privado - Superá	0	9,500,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	100.00%	0.00%
433	Empresas Promotoras de Salud - Superávit	4,000,000	0	4,000,000	4,000,000	0	249,300	249,300	249,300	249,300	0	0	0	100.00%	6.23%
CONTRIBUCIONES A LA NOMINA AL SECT		34,975,000	0	34,975,000	34,975,000	0	13,280,200	1,673,900	13,280,200	1,673,900	11,606,300	1,803,900	0	100.00%	37.97%
33	Empresas Promotoras de Salud - Sector Públi	1,500,000	0	1,500,000	1,500,000	0	796,800	99,600	796,800	99,600	697,200	99,600	0	100.00%	53.12%
175	Fondo de Pensiones - Sector Público	2,577,000	0	2,577,000	2,577,000	0	1,600,200	200,200	1,600,200	200,200	1,400,000	200,200	0	100.00%	62.10%
32	Fondo de Pensiones - Sector Público	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Fondo de Pensiones - Sector Público	15,165,000	0	15,165,000	15,165,000	0	5,084,400	633,200	5,084,400	633,200	4,451,200	633,200	0	100.00%	33.53%
APORTES DE LEY		13,733,000	0	13,733,000	13,733,000	0	5,796,800	740,900	5,796,800	740,900	5,057,900	870,900	0	100.00%	42.23%
175	Servicio Nacional de Aprendizaje SENA	108,000	0	108,000	108,000	0	71,600	8,300	71,600	8,300	63,300	8,300	0	100.00%	66.30%
32	Servicio Nacional de Aprendizaje SENA	422,000	0	422,000	422,000	0	0	0	0	0	0	0	0	100.00%	0.00%
175	Servicio Nacional de Aprendizaje SENA	844,000	0	844,000	844,000	0	507,500	65,800	507,500	65,800	441,700	78,700	0	100.00%	60.13%
175	Empresa Superior de Administración Pública -	108,000	0	108,000	108,000	0	71,600	8,300	71,600	8,300	63,300	8,300	0	100.00%	66.30%
32	Empresa Superior de Administración Pública -	422,000	0	422,000	422,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Empresa Superior de Administración Pública -	844,000	0	844,000	844,000	0	507,500	65,800	507,500	65,800	441,700	78,700	0	100.00%	60.13%
175	Instituto Colombiano de Bienestar Familiar - IC	648,000	0	648,000	648,000	0	430,900	50,100	430,900	50,100	380,800	50,100	0	100.00%	66.50%
32	Instituto Colombiano de Bienestar Familiar - IC	2,530,000	0	2,530,000	2,530,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Instituto Colombiano de Bienestar Familiar - IC	5,060,000	0	5,060,000	5,060,000	0	3,049,700	394,400	3,049,700	394,400	2,655,300	472,600	0	100.00%	60.27%
175	Institutos Técnicos y Escuelas Industriales -	216,000	0	216,000	216,000	0	143,600	16,700	143,600	16,700	126,900	16,700	0	100.00%	66.48%
32	Institutos Técnicos y Escuelas Industriales -	844,000	0	844,000	844,000	0	0	0	0	0	0	0	0	100.00%	0.00%
33	Institutos Técnicos y Escuelas Industriales -	1,687,000	0	1,687,000	1,687,000	0	1,016,400	131,500	1,016,400	131,500	884,900	157,500	0	100.00%	60.25%
GASTOS GENERALES		46,003,000	12,322,173	58,325,173	47,000,000	0	28,272,469	4,356,045	23,705,673	5,789,249	23,705,673	5,789,249	11,325,173	80.58%	48.47%
ADQUISICION DE BIENES		9,000,000	-3,800,000	5,200,000	5,200,000	0	0	0	0	0	0	0	200,000	96.15%	0.00%
32	Dotación Uniformes	0	5,200,000	5,200,000	5,000,000	5,000,000	0	0	0	0	0	0	200,000	96.15%	0.00%
33	Dotación Uniformes	9,000,000	-9,000,000	0	0	-5,000,000	0	0	0	0	0	0	0	0	0.00%
ADQUISICION DE SERVICIOS		37,003,000	16,122,173	53,125,173	42,000,000	0	28,272,469	4,356,045	23,705,673	5,789,249	23,705,673	5,789,249	11,125,173	79.06%	53.22%
175	Viáticos y Gastos de Viaje	5,000,000	0	5,000,000	5,000,000	0	1,730,593	720,303	1,730,593	720,303	1,730,593	720,303	0	100.00%	34.61%
233	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
33	Viáticos y Gastos de Viaje	32,000,000	5,122,173	37,122,173	32,000,000	0	21,541,876	3,635,742	20,541,876	3,635,742	20,541,876	3,635,742	5,122,173	86.20%	58.03%
333	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
433	Viáticos y Gastos de Viaje	1,000	6,000,000	6,001,000	0	0	0	0	0	0	0	0	6,001,000	0.00%	0.00%
475	Superávit - Viáticos y Gastos de Viaje	0	5,000,000	5,000,000	5,000,000	5,000,000	0	1,433,204	1,433,204	1,433,204	1,433,204	1,433,204	0	100.00%	100.00%
ACCIONES INTEGRALES DE SALUD PÚBLI		922,330,000	979,781,689	1,902,111,689	1,101,677,967	112,956,668	573,353,956	20,600,000	413,953,311	59,537,295	413,953,311	59,537,295	800,433,782	57.92%	30.14%
32	Desarrollo del Plan Departamental de Salud A	218,328,000	5,000,000	223,328,000	212,849,456	0	123,497,709	2,884,000	110,731,693	2,884,000	110,731,693	2,884,000	10,478,544	95.31%	55.30%
32	Fortalecimiento de Factores de Riesgo del Co	98,502,000	2,000,000	100,502,000	98,502,000	0	64,022,276	2,884,500	57,709,875	2,884,500	57,709,875	2,884,500	2,000,000	97.07%	66.48%
32	Fortalecimiento del Programa de Medicament	147,937,000	0	147,937,000	147,832,220	797,907	111,078,236	0	95,319,236	11,579,000	95,319,236	11,579,000	104,780	99.93%	75.08%
175	Fortalecimiento del Programa de Medicament	38,247,000	0	38,247,000	0	0	0	0	0	0	0	0	38,247,000	0.00%	0.00%
275	Fortalecimiento del Programa de Medicament	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
375	Fortalecimiento del Programa de Medicament	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0.00%	0.00%
475	Fortalecimiento del Programa de Medicament	1,000	105,033,555	106,034,555	70,220,187	0	46,804,687	0	10,902,545	126,545	10,902,545	126,545	34,814,368	66.85%	44.56%
32	Capacitación e Implementación de un Manual	76,194,000	2,500,000	78,694,000	61,020,360	181,160	48,448,248	2,000,000	39,666,148	2,000,000	39,666,148	2,000,000	17,673,640	77.54%	61.57%
32	Fortalecimiento del Programa de ETV Confor	132,891,000	9,000,000	141,891,000	137,217,440	0	4,787,440	42,349,304	42,349,304	17,530,740	42,349,304	17,530,740	4,873,560	96.71%	34.18%
32	Fortalecimiento del Programa de Zoonosis en	183,537,000	0	183,537,000	127,801,067	31,916,267	48,917,786	8,746,760	16,226,760	8,746,760	16,226,760	8,746,760	65,635,933	66.06%	25.28%
32	Implementación de la Estrategia de Entomos e	16,192,000	0	16,192,000	16,192,000	0	13,308,000	5,768,000	13,308,000	5,768,000	13,308,000	5,768,000	0	100.00%	100.00%
585	Fort														

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
351	Fortalecimiento de la Prestación de los Servicio	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
480	Fortalecimiento de la Prestación de los Servicio	49,837.875	0	49,837.875	0	0	0	0	0	0	0	0	49,837.875	0.00%	0.00%
479	Fortalecimiento de la Prestación de los Servicio	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
4	Fortalecimiento de la Infraestructura y Dotació	1,200,000.000	0	1,200,000.000	110,357,186.2	0	0	0	0	0	0	0	1,089,642.818	0.20%	0.00%
29	Fortalecimiento de la Infraestructura y Dotació	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
4	Fortalecimiento de la Infraestructura y Dotació	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
404	Fortalecimiento de la Infraestructura y Dotació	0	395,396.035	395,396.035	0	0	0	0	0	0	0	0	395,396.035	0.00%	0.00%
179	Fortalecimiento de la Infraestructura y Dotació	0	3,988,318.854	3,988,318.854	0	0	0	0	0	0	0	0	3,988,318.854	0.00%	0.00%
404	Fortalecimiento de la Infraestructura y Dotació	0	2,300,000.000	2,300,000.000	0	0	0	0	0	0	0	0	2,300,000.000	0.00%	0.00%
SUBPROGRAMA MEJORAMIENTO DE LA E		30,000.000	-30,000.000	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
29	Fortalecimiento del Sistema Integrado del Sect	30,000.000	-30,000.000	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
PROGRAMA REDUCCION DE LA VULNERA		461,682.000	66,000.000	461,682.000	315,606.693	0	315,606.693	0	162,305.580	45,007.365	162,305.580	45,007.365	116,075.307	68.36%	68.36%
SUBPROGRAMA GESTION PARA LA IDENTI		25,000.000	0	25,000.000	0	0	0	0	0	0	0	0	25,000.000	0.00%	0.00%
29	Fortalecimiento de la Prestación de los Servicio	25,000.000	0	25,000.000	0	0	0	0	0	0	0	0	25,000.000	0.00%	0.00%
SUBPROGRAMA ARTICULACION INTRA E		1,200.000	0	1,200.000	0	0	0	0	0	0	0	0	1,200.000	0.00%	0.00%
29	Fortalecimiento de la Prestación de los Servicio	1,200.000	0	1,200.000	0	0	0	0	0	0	0	0	1,200.000	0.00%	0.00%
SUBPROGRAMA FORTALECIMIENTO INSTI		375,482.000	60,000.000	435,482.000	315,606.693	0	315,606.693	0	162,305.580	45,007.365	162,305.580	45,007.365	119,875.307	72.47%	72.47%
29	Fortalecimiento de la Prestación de los Servicio	375,482.000	0	375,482.000	295,212.693	0	295,212.693	0	15,000.580	30,007.365	147,305.580	30,007.365	80,269.307	76.82%	76.82%
623	Fortalecimiento de la Prestación de los Servicio	0	60,000.000	60,000.000	20,394.000	0	20,394.000	0	15,000.000	15,000.000	15,000.000	15,000.000	39,606.000	33.99%	33.99%
PROGRAMA HACIA LA GOBERNANZA DEL		12,707,617.000	828,666.133	13,536,283.133	8,606,514.696	34,309.680	5,061,811.042	400,363.306	4,385,934.428	492,783.483	4,343,797.667	491,916.566	4,929,767.437	63.58%	37.30%
SUBPROGRAMA FORTALECIMIENTO DEL		12,707,616.000	828,666.133	13,536,282.133	8,606,514.696	34,309.680	5,061,811.042	400,363.306	4,385,934.428	492,783.483	4,343,797.667	491,916.566	4,929,767.437	63.58%	37.30%
FUNCIONAMIENTO		12,668,240.000	828,666.133	13,496,915.133	8,606,514.696	34,309.680	5,061,811.042	400,363.306	4,385,934.428	492,783.483	4,343,797.667	491,916.566	4,890,400.437	63.77%	37.50%
GASTOS DE PERSONAL		4,308,907.000	-116,732.068	4,192,174.932	4,009,973.759	29,000.000	2,595,555.638	194,216.694	2,163,061.344	264,029.202	2,105,924.583	263,162.285	182,201,173	95.65%	61.91%
SERVICIOS PERSONALES ASOCIADOS A L		2,572,812.000	-456,732.068	2,116,079.932	2,116,079.932	0	1,095,398.719	143,065.800	1,095,180.310	143,065.800	1,095,180.310	143,065.800	0	0.00%	51.76%
40	Saludo Personal de Nómina	1,983,404.000	-270,000.000	1,713,404.000	1,713,404.000	0	1,005,984.880	128,911.933	1,005,941.368	128,911.933	1,005,941.368	128,911.933	0	0.00%	58.71%
40	Bonificación por Servicios Prestados	5,587.000	0	5,587.000	5,587.000	0	2,590.000	570.500	2,590.000	570.500	2,590.000	570.500	0	100.00%	46.36%
40	Prima o Subsidio de Alimentación	6,468.000	0	6,468.000	6,468.000	0	2,916.000	324.832	2,870.403	324.832	2,870.403	324.832	0	100.00%	45.08%
40	Prima de Servicios	10,428.000	0	10,428.000	10,428.000	0	8,839.867	0	8,839.867	0	8,839.867	0	0	100.00%	84.73%
40	Prima de Vacaciones	75,669.000	0	75,669.000	75,669.000	0	53,566.785	11,264.500	53,566.785	11,264.500	53,566.785	11,264.500	0	100.00%	70.79%
40	Prima de Navidad	307,628.000	-94,732.068	212,895.932	212,895.932	0	2,322.048	0	2,322.048	0	2,322.048	0	0	100.00%	1.09%
40	Auxilio de Transporte	9,900.000	0	9,900.000	9,900.000	0	4,413.600	492.000	4,344.350	492.000	4,344.350	492.000	0	100.00%	44.58%
40	Administración Vacaciones	148,671.000	-92,000.000	56,671.000	56,671.000	0	7,604.833	0	7,604.833	0	7,604.833	0	0	100.00%	13.43%
40	Bonificación Especial Recreación	9,903.000	0	9,903.000	9,903.000	0	7,067.257	1,501.935	7,067.257	1,501.935	7,067.257	1,501.935	0	100.00%	71.36%
40	Intereses Cesantías	15,308.000	0	15,308.000	15,308.000	0	3,409	0	3,409	0	3,409	0	0	100.00%	0.02%
SERVICIOS PERSONALES INDIRECTOS		1,028,515.000	366,000.000	1,394,515.000	1,212,313.827	29,000.000	1,174,362.098	10,187.994	742,026.213	80,000.502	740,852.352	80,029.881	182,201,173	86.93%	84.21%
40	Remuneración Servicios Técnicos - Auditoria	556,443.000	0	556,443.000	645,462.027	0	637,297.567	0	511,354.832	67,151.908	511,354.832	67,151.908	110,880.073	88.40%	87.54%
40	Honorarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
40	Remuneración Aprendices SENA	72,071.000	29,000.000	101,071.000	101,071.000	29,000.000	71,283.738	10,187.994	71,283.738	10,187.994	70,109.877	10,217.373	0	100.00%	70.53%
429	Remuneración Servicios Técnicos - Auditoria	0	70,000.000	70,000.000	380.800	0	380.800	0	0	0	0	0	69,619.200	0.54%	0.54%
461	Remuneración Servicios Técnicos - Auditoria	0	267,000.000	267,000.000	265,400.000	0	265,400.000	0	159,387.650	2,660.600	159,387.650	2,660.600	1,600.000	89.20%	99.40%
CONTRIBUCIONES ASOCIADAS A LA NOM		496,242.000	-201,000.000	466,242.000	466,242.000	25,125.400	201,998.021	25,125.400	159,387.650	2,660.600	176,872.621	24,236.504	0	100.00%	43.32%
40	Cajas de Compensación Familiar - Sector Priv	76,055.000	0	76,055.000	43,768.800	5,723.400	43,768.800	5,723.400	38,045.400	5,693.200	38,045.400	5,693.200	0	100.00%	57.55%
40	Empresas Promotoras de Salud - Sector Priv	160,950.000	-30,000.000	130,950.000	130,950.000	0	81,531.200	10,149.200	81,531.200	10,149.200	71,382.000	9,961.300	0	100.00%	62.26%
40	Fondo de Pensiones - Sector Privado	112,077.000	0	112,077.000	54,296.400	6,884.600	54,296.400	6,884.600	47,410.800	6,370.400	47,410.800	6,370.400	0	100.00%	48.44%
40	Administradores de Riesgos Profesionales - Se	10,517.000	0	10,517.000	5,803.300	736.700	5,803.300	736.700	5,066.600	733.500	5,066.600	733.500	0	100.00%	55.18%
40	Fondo de Cesantías	136,643.000	0	136,643.000	16,599.321	1,631.500	16,599.321	1,631.500	14,967.821	1,478.104	14,967.821	1,478.104	0	100.00%	12.15%
CONTRIBUCIONES ASOCIADAS A LA NOM		211,238.000	4,000.000	215,238.000	215,238.000	0	123,886.800	15,837.500	123,886.800	15,837.500	108,049.300	15,836.100	0	100.00%	57.56%
40	Empresa Promotora de Salud - Sector Público	1,060.000	0	1,060.000	5,960.000	0	5,960.000	613.900	5,473.800	613.900	2,959.000	423.100	0	100.00%	68.29%
40	Fondo de Pensiones - Sector Público	114,209.000	0	114,209.000	65,702.800	8,170.200	65,702.800	8,170.200	57,532.600	8,291.000	57,532.600	8,291.000	0	100.00%	57.53%
APORTES DE LEY		95,069.000	0	95,069.000	95,069.000	0	54,710.200	7,153.400	54,710.200	7,153.400	47,556.800	7,116.000	0	100.00%	57.55%
40	Servicio Nacional de Aprendizaje SENA	9,508.000	0	9,508.000	9,508.000	0	5,469.700	715.100	5,469.700	715.100	4,754.600	711.400	0	100.00%	57.53%
40	Escuela Superior de Administración Pública E	9,508.000	0	9,508.000	9,508.000	0	5,469.700	715.100	5,469.700	715.100	4,754.600	711.400	0	100.00%	57.53%
40	Instituto Colombiano de Bienestar Familiar IC	57,041.000	0	57,041.000	57,041.000	0	32,828.000	4,292.400	32,828.000	4,292.400	28,535.600	4,269.900	0	100.00%	57.55%
40	Institutos Técnicos y Escuelas Industriales	19,012.000	0	19,012.000	19,012.000	0	10,942.800	1,430.800	10,942.800	1,430.800	9,512.000	1,423.300	0	100.00%	57.56%
GASTOS GENERALES		1,090,001.000	191,707.894	1,281,708.894	970,108.397	5,309.680	537,455.345	20,444.411	294,073.025	43,052.110	294,073.025	43,052.110	311,599.657	75.69%	41.93%
ADQUISICION DE BIENES		151,622.526	0	151,622.526	398,122.526	2,000.000	90,710.100	5,000.000	45,710.100	0	45,710.100	0	25,596.252	93.57%	22.82%
40	Compra de Equipo	100,000.000	3,400.000	103,400.000	103,338.798	18,294.316	0	0	0	0	0	0	61,202	99.94%	34.62%
40	Materiales y Suministros	130,000.000	0	130,000.000	105,000.000	0	45,000.000	5,000.000	0	0	0	0	25,000.000	80.77%	34.62%
40	Dotación Uniformes	16,500.000	-9,000.000	7,500.000	7,000.000	0	0	0	0	0	0	0	500.000	93.33%	0.00%
461	Compra de Equipo - Superávit - Venta de Bien	83,812.325	0	83,812.325	83,772.278	-16,294.316	200.100	0	200.100	0	200.100	0	35.250	99.96%	8.24%
478	Compra de Equipo - Superávit Sanciones Tribu	0	9,500.511	9,500.511	9,500.511	0	0	0	0	0	0	0	0	100.00%	0.00%
479	Compra de Equipo - Superávit Resol. 2569-99	0	63,909.690	63,909.690	63,909.690	0	45,510.000	0	45,510.000	0	45,510.000	0	0	100.00%	71.21%
ADQUISICION DE SERVICIOS		842,501.000	40,085.068	882,586.068	597,582.643	3,309.680	446,745.245	15,444.411	248,362.925	43,052.110	248,362.925	43,052.110	285,003.405	67.71%	50.62%
40	Mantenimiento	150,000.000	0	150,000.000	146,250.167	0	146,250.167	0	66,092.290	10,037.500	66,092.290	10,037.500	88.330	100.00%	98.33%
40	Arrendamientos	21,000.000	-8,729.244	12,270.756	12,270.756	0	8,180.504	1,022.563	8,180.504	1,022.563	7,157.940	970.563	0	100.00%	100.00%

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
	SUBPROGRAMA AMBIENTES ESCOLARES	0	2,671,766.000	2,671,766.000	2,020,342,227	152,480,000	1,567,322,000	0	1,557,684,000	0	1,557,684,000	0	651,423,773	75.62%	58.66%
91	Fortalecimiento del Conocimiento, Innovación	0	2,671,766.000	2,671,766.000	2,020,342,227	152,480,000	1,567,322,000	0	1,557,684,000	0	1,557,684,000	0	651,423,773	75.62%	58.66%
	Mejoramiento de la Infraestructura Física en la	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91	PROGRAMA HACIA UNA CULTURA DE LA I	0	9,808,760.000	9,808,760.000	5,660,938.000	0	3,270,911,773	0	744,607,196	232,121,544	744,607,196	232,121,544	4,127,822,000	57.92%	33.35%
	SUBPROGRAMA EDUCACION CON ENFASI	0	6,408,760.000	6,408,760.000	2,488,888.000	0	1,894,089,773	0	464,472,886	184,880,444	464,472,886	184,880,444	3,919,872,000	38.84%	29.55%
93	Implementación de Estrategias de Apropia	0	6,408,760.000	6,408,760.000	2,488,888.000	0	1,894,089,773	0	464,472,886	184,880,444	464,472,886	184,880,444	3,919,872,000	38.84%	29.55%
	SUBPROGRAMA RISARALIA MAS IDIOMAS,	0	3,400,000.000	3,400,000.000	3,192,050.000	0	1,376,822,000	0	280,134,300	48,241,100	280,134,300	48,241,100	207,850,000	93.88%	40.49%
91	Fortalecimiento del Bilingüismo en los Municip	0	3,400,000.000	3,400,000.000	3,192,050.000	0	1,376,822,000	0	280,134,300	48,241,100	280,134,300	48,241,100	207,850,000	93.88%	40.49%
	SECTOR SALUD	0	6,034,164.010	6,034,164.010	0	0	0	0	0	0	0	0	6,034,164.010	0.00%	0.00%
	SUBCUENTA SALUD PUBLICA COLECTIVA	0	6,034,164.010	6,034,164.010	0	0	0	0	0	0	0	0	6,034,164.010	0.00%	0.00%
	PROGRAMA HACIA UNA SALUD PUBLICA I	0	6,034,164.010	6,034,164.010	0	0	0	0	0	0	0	0	6,034,164.010	0.00%	0.00%
	SUBPROGRAMA PROMOCION SOCIAL, INT	0	6,034,164.010	6,034,164.010	0	0	0	0	0	0	0	0	6,034,164.010	0.00%	0.00%
92	Desarrollo de la Estrategia Hogares Saludable	0	6,034,164.010	6,034,164.010	0	0	0	0	0	0	0	0	6,034,164.010	0.00%	0.00%
	SECTOR VIVIENDA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PROGRAMA GESTION INTEGRAL DE PROY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SUBPROGRAMA GESTION INTEGRAL DE P	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91	Construcción de Vivienda de Interés Priorita	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PROGRAMA MEJORAMIENTO INTEGRAL D	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SUBPROGRAMA MEJORAMIENTO DE VIVIE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91	Construcción de Vivienda de Interés Priorita	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SECTOR DESARROLLO AGROPECUARIO	0	21,150,857,141	21,150,857,141	16,750,857,141	0	3,438,125,125	0	1,383,371,281	0	1,383,371,281	0	4,400,000,000	79.20%	16.26%
	PROGRAMA SEGURIDAD ALIMENTARIA CC	0	14,707,099,575	14,707,099,575	14,707,099,575	0	3,307,125,125	0	1,330,571,281	0	1,330,571,281	0	0	100.00%	22.49%
	SUBPROGRAMA AGRICULTURA PARA LA	0	14,707,099,575	14,707,099,575	14,707,099,575	0	3,307,125,125	0	1,330,571,281	0	1,330,571,281	0	0	100.00%	22.49%
91	Seguridad Alimentaria y Nutricional Risaral	0	3,307,125,125	3,307,125,125	3,307,125,125	0	3,307,125,125	0	1,330,571,281	0	1,330,571,281	0	0	100.00%	100.00%
92	Implementación del Programa de Agricultura p	0	11,399,974,450	11,399,974,450	11,399,974,450	0	0	0	0	0	0	0	0	100.00%	0.00%
	PROGRAMA REACTIVACION DEL CAMPO C	0	6,443,757,566	6,443,757,566	2,043,757,566	0	132,000,000	0	52,800,000	0	52,800,000	0	4,400,000,000	31.72%	2.05%
	SUBPROGRAMA PRODUCCION AGROPECU	0	6,443,757,566	6,443,757,566	2,043,757,566	0	132,000,000	0	52,800,000	0	52,800,000	0	4,400,000,000	31.72%	2.05%
91	Fortalecimiento de las Cadenas Productivas A	0	2,043,757,566	2,043,757,566	2,043,757,566	0	132,000,000	0	52,800,000	0	52,800,000	0	0	100.00%	6.46%
92	Implementación de la Segunda Fase para el F	0	4,400,000,000	4,400,000,000	0	0	0	0	0	0	0	0	4,400,000,000	0.00%	0.00%
	SECTOR TRANSPORTE	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,478,976,618	6,697,458,998	1,531,491,126	40,754,727	1,531,491,126	40,754,727	22,629,333,256	48.13%	30.89%
	PROGRAMA MOVILIDAD REGIONAL PARA	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,478,976,618	6,697,458,998	1,531,491,126	40,754,727	1,531,491,126	40,754,727	22,629,333,256	48.13%	30.89%
	SUBPROGRAMA MEJORAMIENTO, CONST	0	43,629,333,255	43,629,333,255	20,999,999,999	0	13,478,976,618	6,697,458,998	1,531,491,126	40,754,727	1,531,491,126	40,754,727	22,629,333,256	48.13%	30.89%
92	Mejoramiento y Rehabilitación de las Vías del	0	21,000,000,000	21,000,000,000	20,999,999,999	0	13,478,976,618	6,697,458,998	1,531,491,126	40,754,727	1,531,491,126	40,754,727	1	100.00%	64.19%
91	Mejoramiento y/o Rehabilitación de Vías Secu	0	6,629,333,088	6,629,333,088	0	0	0	0	0	0	0	0	6,629,333,088	0.00%	0.00%
92	Mejoramiento y Rehabilitación de la Fase II de	0	16,000,000,167	16,000,000,167	0	0	0	0	0	0	0	0	16,000,000,167	0.00%	0.00%
	SECTOR PROMOCION DEL DESARROLLO	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	887,000,000	0	887,000,000	0	0	100.00%	100.00%
	PROGRAMA RISARALDA ESTRATEGICA, C	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	887,000,000	0	887,000,000	0	0	100.00%	100.00%
	SUBPROGRAMA RISARALDA HACIA LA CC	0	4,734,743,826	4,734,743,826	4,734,743,826	0	4,734,743,826	0	887,000,000	0	887,000,000	0	0	100.00%	100.00%
93	Consolidación del Centro de Innovación y Des	0	2,200,000,000	2,200,000,000	2,200,000,000	0	2,200,000,000	0	887,000,000	0	887,000,000	0	0	100.00%	100.00%
93	Fortalecimiento del Sector Agropecuario y Agr	0	2,534,743,826	2,534,743,826	2,534,743,826	0	2,534,743,826	0	0	0	0	0	0	100.00%	100.00%
	SECTOR FORTALECIMIENTO INSTITUCION	0	674,746,254	674,746,254	590,201,200	41,315,200	397,024,200	16,438,800	335,850,184	30,627,050	335,850,184	30,627,050	84,545,054	87.47%	58.84%
	PROGRAMA PLANEACION CON RESULTAD	0	674,746,254	674,746,254	590,201,200	41,315,200	397,024,200	16,438,800	335,850,184	30,627,050	335,850,184	30,627,050	84,545,054	87.47%	58.84%
	SUBPROGRAMA GESTION Y CONCERTACI	0	674,746,254	674,746,254	590,201,200	41,315,200	397,024,200	16,438,800	335,850,184	30,627,050	335,850,184	30,627,050	84,545,054	87.47%	58.84%
495	Funcionamiento de los OCAD	0	113,079,587	113,079,587	113,079,587	0	109,959,987	0	109,959,054	0	109,959,054	0	0	100.00%	97.14%
95	Funcionamiento de los OCAD	0	391,666,667	391,666,667	360,823,680	10,286,267	237,466,413	0	197,579,130	26,713,050	197,579,130	26,713,050	30,842,987	92.13%	60.63%
94	Fortalecimiento de la Secretaría de Planeaci	0	125,000,000	125,000,000	95,459,133	10,190,133	33,269,000	0	31,312,000	3,914,000	31,312,000	3,914,000	29,540,867	76.37%	26.62%
98	Funcionamiento Sistema de Monitoreo, Segur	0	45,000,000	45,000,000	20,838,800	0	16,438,800	0	0	0	0	0	24,161,200	46.31%	36.53%
	TOTAL ENTIDAD	313,458,314,500	144,861,702,393	458,320,016,893	327,673,093,906	7,226,075,174	222,607,995,159	21,927,584,912	161,885,315,593	21,171,203,235	161,527,273,007	21,175,324,605	130,646,922,987	71.49%	48.57%
	SISTEMA GENERAL DE REGALIAS	0	88,704,370,486	88,704,370,486	50,777,082,393	193,795,200	26,888,103,542	6,713,897,798	6,440,003,777	304,503,321	6,440,003,777	304,503,321	37,927,288,093	57.24%	30.31%
	TOTAL SECTOR CENTRAL	313,458,314,500	56,157,331,907	369,615,646,407	276,896,011,513	7,032,279,974	195,719,891,617	15,213,687,114	155,445,311,816	20,866,699,914	155,087,269,230	20,870,821,284	92,719,634,894	74.91%	52.85%