DEPARTAMENTO DE RISARALDA
INFORME MENSUAL EJECUCIÓN DE GASTOS
Desde: 01/03/2015 Hasta: 31/03/2015
Vigencia Fiscal: 2015

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS	% SOBRE REGISTROS
01 - 2 -		**ASAMBLEA DEPARTAMENTAL**	**2,995,419,512.00**	-	-	**35,335,000.00**	**35,335,000.00**	-	**2,995,419,512.00**	**2,858,984,412.00**	**13,550,000.00**	**858,911,072.00**	**256,977,788.00**	**684,108,072.00**	**207,282,788.00**	**684,108,072.00**	**307,336,393.00**	**35,435,100.00**	**98.78%**	**28.67%**
01 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**2,995,419,512.00**	-	-	**35,335,000.00**	**35,335,000.00**	-	**2,995,419,512.00**	**2,858,984,412.00**	**13,550,000.00**	**858,911,072.00**	**256,977,788.00**	**684,108,072.00**	**207,282,788.00**	**684,108,072.00**	**307,336,393.00**	**35,435,100.00**	**98.78%**	**28.67%**
01 - 2 - 1 1		**GASTOS DE PERSONAL**	**2,871,719,774.00**	-	-	**35,335,000.00**	-	**35,335,000.00**	**2,907,054,774.00**	**2,804,676,774.00**	**13,550,000.00**	**856,981,911.00**	**256,061,009.00**	**682,188,911.00**	**206,366,009.00**	**682,188,911.00**	**306,416,214.00**	**2,378,000.00**	**99.92%**	**29.48%**
01 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**1,975,121,533.00**	-	-	-	-	-	**1,975,121,533.00**	**1,975,121,533.00**	-	**493,011,944.00**	**206,319,848.00**	**493,011,944.00**	**206,319,848.00**	**493,011,944.00**	**206,319,848.00**	-	**100.00%**	**24.96%**
01 - 2 - 1 1 1 - 20	20	Sueldo Personal de Nómina	139,414,085.00	-	-	-	-	-	139,414,085.00	139,414,085.00	-	34,942,755.00	12,240,755.00	34,942,755.00	12,240,755.00	34,942,755.00	12,240,755.00	-	100.00%	25.08%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,358,280,000.00	-	-	-	-	-	1,358,280,000.00	1,358,280,000.00	-	257,744,004.00	193,938,000.00	257,744,004.00	193,938,000.00	257,744,004.00	193,938,000.00	-	100.00%	18.98%
01 - 2 - 1 1 1 3 - 20	20	Prima o Subsidio de Alimentación	587,730.00	-	-	-	-	-	587,730.00	587,730.00	-	142,853.00	47,551.00	142,853.00	47,551.00	142,853.00	47,551.00	-	100.00%	24.27%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	102,883,505.00	-	-	-	-	-	102,883,505.00	102,883,505.00	-	83,434,025.00	580,275.00	83,434,025.00	580,275.00	83,434,025.00	580,275.00	-	100.00%	81.10%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	12,220,662.00	-	-	-	-	-	12,220,662.00	12,220,662.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	201,425,000.00	-	-	-	-	-	201,425,000.00	201,425,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	912,200.00	-	-	-	-	-	912,200.00	912,200.00	-	222,000.00	74,000.00	222,000.00	74,000.00	222,000.00	74,000.00	-	100.00%	24.34%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	152,518,520.00	-	-	-	-	-	152,518,520.00	152,518,520.00	-	116,149,240.00	-	116,149,240.00	-	116,149,240.00	-	-	100.00%	76.15%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	768,831.00	-	-	-	-	-	768,831.00	768,831.00	-	377,267.00	69,267.00	377,267.00	69,267.00	377,267.00	69,267.00	-	100.00%	49.07%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 1	6,111,000.00	-	-	-	-	-	6,111,000.00	6,111,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**105,535,000.00**	-	-	**35,335,000.00**	-	**35,335,000.00**	**221,270,000.00**	**228,892,000.00**	**13,550,000.00**	**224,892,000.00**	**9,500,000.00**	**50,089,000.00**	**10,805,000.00**	**50,089,000.00**	**19,805,000.00**	**2,378,000.00**	**98.97%**	**97.34%**
01 - 2 - 1 1 2 - 20	20	Remuneración Servicios Técnicos	105,535,000.00	-	-	35,335,000.00	-	35,335,000.00	221,270,000.00	228,892,000.00	13,550,000.00	224,892,000.00	9,500,000.00	50,089,000.00	10,805,000.00	50,089,000.00	19,805,000.00	2,378,000.00	98.97%	97.34%
01 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE**	**548,893,998.00**	-	-	-	-	-	**548,893,998.00**	**548,893,998.00**	-	**96,467,867.00**	**29,204,461.00**	**96,467,867.00**	**29,204,461.00**	**96,467,867.00**	**58,298,966.00**	-	**100.00%**	**17.57%**
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	6,052,035.00	-	-	-	-	-	6,052,035.00	6,052,035.00	-	1,438,300.00	520,500.00	1,438,300.00	520,500.00	1,438,300.00	979,400.00	-	100.00%	23.77%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Diputados	64,162,560.00	-	-	-	-	-	64,162,560.00	64,162,560.00	-	21,264,400.00	4,510,800.00	21,264,400.00	4,510,800.00	21,264,400.00	9,021,600.00	-	100.00%	33.14%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	11,850,197.00	-	-	-	-	-	11,850,197.00	11,850,197.00	-	2,894,100.00	964,700.00	2,894,100.00	964,700.00	2,894,100.00	1,929,400.00	-	100.00%	24.42%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado - Diputados	115,453,800.00	-	-	-	-	-	115,453,800.00	115,453,800.00	-	28,753,200.00	9,584,400.00	28,753,200.00	9,584,400.00	28,753,200.00	19,168,800.00	-	100.00%	24.90%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	6,729,690.00	-	-	-	-	-	6,729,690.00	6,729,690.00	-	3,375,000.00	1,125,000.00	3,375,000.00	1,125,000.00	3,375,000.00	2,250,000.00	-	100.00%	50.15%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputados	110,991,600.00	-	-	-	-	-	110,991,600.00	110,991,600.00	-	27,082,600.00	9,030,800.00	27,082,600.00	9,030,800.00	27,082,600.00	18,041,600.00	-	100.00%	24.39%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	727,742.00	-	-	-	-	-	727,742.00	727,742.00	-	177,600.00	59,200.00	177,600.00	59,200.00	177,600.00	118,400.00	-	100.00%	24.40%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	7,060,222.00	-	-	-	-	-	7,060,222.00	7,060,222.00	-	1,767,600.00	588,200.00	1,767,600.00	588,200.00	1,767,600.00	1,176,400.00	-	100.00%	24.93%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	6,865,402.00	-	-	-	-	-	6,865,402.00	6,865,402.00	-	336,495.00	145,099.00	336,495.00	145,099.00	336,495.00	241,782.00	-	100.00%	4.93%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputados	218,968,750.00	-	-	-	-	-	218,968,750.00	218,968,750.00	-	9,396,772.00	2,684,792.00	9,396,772.00	2,684,792.00	9,396,772.00	5,369,584.00	-	100.00%	4.29%
01 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**151,769,243.00**	-	-	-	-	-	**151,769,243.00**	**151,769,243.00**	-	**42,620,160.00**	**11,036,700.00**	**42,620,160.00**	**11,036,700.00**	**42,620,160.00**	**21,996,460.00**	-	**100.00%**	**28.08%**
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público - Diputa	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	64,000,000.00	-	-	-	-	-	64,000,000.00	64,000,000.00	-	14,242,200.00	4,747,400.00	14,242,200.00	4,747,400.00	14,242,200.00	9,494,800.00	-	100.00%	22.25%
01 - 2 - 1 1 4 7		**APORTES DE LEY**	**87,768,243.00**	-	-	-	-	-	**87,768,243.00**	**87,768,243.00**	-	**28,377,900.00**	**6,289,300.00**	**28,377,900.00**	**6,289,300.00**	**28,377,900.00**	**12,501,600.00**	-	**100.00%**	**32.33%**
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	756,504.00	-	-	-	-	-	756,504.00	756,504.00	-	178,800.00	65,000.00	178,800.00	65,000.00	178,800.00	122,200.00	-	100.00%	23.76%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputados	8,020,320.00	-	-	-	-	-	8,020,320.00	8,020,320.00	-	2,658,000.00	564,000.00	2,658,000.00	564,000.00	2,658,000.00	1,128,000.00	-	100.00%	33.14%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	756,504.00	-	-	-	-	-	756,504.00	756,504.00	-	178,800.00	65,000.00	178,800.00	65,000.00	178,800.00	122,200.00	-	100.00%	23.64%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ESAP - Dipu	8,020,320.00	-	-	-	-	-	8,020,320.00	8,020,320.00	-	2,658,000.00	564,000.00	2,658,000.00	564,000.00	2,658,000.00	1,128,000.00	-	100.00%	33.14%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	4,539,026.00	-	-	-	-	-	4,539,026.00	4,539,026.00	-	1,078,800.00	390,400.00	1,078,800.00	390,400.00	1,078,800.00	734,600.00	-	100.00%	23.77%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF - Diputa	48,121,520.00	-	-	-	-	-	48,121,520.00	48,121,520.00	-	15,947,400.00	3,382,800.00	15,947,400.00	3,382,800.00	15,947,400.00	6,765,600.00	-	100.00%	33.14%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,513,009.00	-	-	-	-	-	1,513,009.00	1,513,009.00	-	359,500.00	130,100.00	359,500.00	130,100.00	359,500.00	244,800.00	-	100.00%	23.76%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Diputados	16,040,640.00	-	-	-	-	-	16,040,640.00	16,040,640.00	-	5,317,000.00	1,138,000.00	5,317,000.00	1,138,000.00	5,317,000.00	2,256,200.00	-	100.00%	33.15%
01 - 2 - 1 2		**GASTOS GENERALES**	**75,898,640.00**	-	-	**35,335,000.00**	-	**(35,335,000.00)**	**40,563,640.00**	**6,507,540.00**	-	**1,919,161.00**	**916,779.00**	**1,919,161.00**	**916,779.00**	**1,919,161.00**	**916,779.00**	-	**16.04%**	**4.73%**
01 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**26,651,530.00**	-	-	**22,335,000.00**	-	**(22,335,000.00)**	**4,316,530.00**	-	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	9,835,470.00	-	-	6,835,000.00	-	(6,835,000.00)	3,000,470.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	15,723,230.00	-	-	15,500,000.00	-	(15,500,000.00)	223,230.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,092,830.00	-	-	-	-	-	1,092,830.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**49,247,110.00**	-	-	**13,000,000.00**	-	**(13,000,000.00)**	**36,247,110.00**	**6,507,540.00**	-	**1,919,161.00**	**916,779.00**	**1,919,161.00**	**916,779.00**	**1,919,161.00**	**916,779.00**	-	**17.95%**	**5.29%**
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	4,559,810.00	-	-	2,000,000.00	-	(2,000,000.00)	2,559,810.00	-	-	-	-	-	-	-	-	-	0.00%	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	6,507,540.00	-	-	-	-	-	6,507,540.00	6,507,540.00	-	1,919,161.00	916,779.00	1,919,161.00	916,779.00	1,919,161.00	916,779.00	-	100.00%	29.49%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	1,765,420.00	-	-	1,500,000.00	-	(1,500,000.00)	265,420.00	-	-	-	-	-	-	-	-	-	0.00%	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,245,680.00	-	-	-	-	-	4,245,680.00	-	-	-	-	-	-	-	4,245,680.00	-	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	5,777,270.00	-	-	5,500,000.00	-	(5,500,000.00)	277,270.00	-	-	-	-	-	-	-	277,270.00	-	0.00%	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	20,837,270.00	-	-	4,000,000.00	-	(4,000,000.00)	16,837,270.00	-	-	-	-	-	-	-	16,837,270.00	-	0.00%	0.00%
01 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**5,464,150.00**	-	-	-	-	-	**5,464,150.00**	-	-	-	-	-	-	-	**5,464,150.00**	-	**0.00%**	**0.00%**
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trabajo y E	5,464,150.00	-	-	-	-	-	5,464,150.00	-	-	-	-	-	-	-	5,464,150.00	-	0.00%	0.00%
01 - 2 - 1 3		**TRANSFERENCIAS**	**47,801,098.00**	-	-	-	-	-	**47,801,098.00**	**47,800,098.00**	-	-	-	-	-	-	**1,000.00**	-	**100.00%**	**0.00%**
01 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**47,800,098.00**	-	-	-	-	-	**47,800,098.00**	**47,800,098.00**	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	27,800,098.00	-	-	-	-	-	27,800,098.00	27,800,098.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	20,000,000.00	-	-	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
01 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**1,000.00**	-	-	-	-	-	**1,000.00**	-	-	-	-	-	-	-	**1,000.00**	-	**0.00%**	**0.00%**
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Costas de Procesos	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	1,000.00	-	0.00%	0.00%
0301 - 2-		**DESPACHO GOBERNADOR**	**1,609,852,000.00**	-	-	-	-	-	**1,609,852,000.00**	**1,378,011,139.00**	**75,220,274.00**	**830,206,615.00**	**263,038,662.00**	**128,210,260.00**	**149,868,662.00**	**128,210,260.00**	**231,840,861.00**	-	**85.60%**	**51.57%**
0301 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,609,852,000.00**	-	-	-	-	-	**1,609,852,000.00**	**1,378,011,139.00**	**75,220,274.00**	**830,206,615.00**	**263,038,662.00**	**128,210,260.00**	**149,868,662.00**	**128,210,260.00**	**231,840,861.00**	-	**85.60%**	**51.57%**
0301 - 2 - 3 16		**SECTOR DESARROLLO COMUNITARIO**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**50,000,000.00**	-	**10,000,000.00**	-	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	-	**100.00%**	**20.00%**
0301 - 2 - 3 16 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GES**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**50,000,000.00**	-	**10,000,000.00**	-	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	-	**100.00%**	**20.00%**
0301 - 2 - 3 16 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**50,000,000.00**	-	**10,000,000.00**	-	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	**9,997,000.00**	-	**100.00%**	**20.00%**
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro de Atenc	50,000,000.00	-	-	-	-	-	50,000,000.00	50,000,000.00	-	10,000,000.00	-	9,997,000.00	9,997,000.00	9,997,000.00	9,997,000.00	-	100.00%	20.00%
0301 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**200,000,000.00**	-	-	-	-	-	**200,000,000.00**	**158,194,994.00**	**(179,736.00)**	**147,694,994.00**	**32,870,250.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**41,885,006.00**	**79.10%**	**73.85%**
0301 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GES**	**200,000,000.00**	-	-	-	-	-	**200,000,000.00**	**158,194,994.00**	**(179,736.00)**	**147,694,994.00**	**32,870,250.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**41,885,006.00**	**79.10%**	**73.85%**
0301 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**200,000,000.00**	-	-	-	-	-	**200,000,000.00**	**158,194,994.00**	**(179,736.00)**	**147,694,994.00**	**32,870,250.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**13,579,520.00**	**41,885,006.00**	**79.10%**	**73.85%**
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Control Inte	200,000,000.00	-	-	-	-	-	200,000,000.00	158,194,994.00	(179,736.00)	147,694,994.00	32,870,250.00	13,579,520.00	13,579,520.00	13,579,520.00	13,579,520.00	41,885,006.00	79.10%	73.85%
0301 - 2 - 3 23		**SECTOR COMUNICACIONES**	**1,359,852,000.00**	-	-	-	-	-	**1,359,852,000.00**	**1,169,816,125.00**	**75,400,000.00**	**672,511,621.00**	**231,068,412.00**	**126,292,082.00**	**104,641,740.00**	**126,292,082.00**	**104,641,740.00**	**190,035,875.00**	**86.03%**	**49.45%**
0301 - 2 - 3 23 37		**PROGRAMA COMUNICACION INCLUYENTE PARA LOS**	**1,359,852,000.00**	-	-	-	-	-	**1,359,852,000.00**	**1,169,816,125.00**	**75,400,000.00**	**672,511,621.00**	**231,068,412.00**	**126,292,082.00**	**104,641,740.00**	**126,292,082.00**	**104,641,740.00**	**190,035,875.00**	**86.03%**	**49.45%**
0301 - 2 - 3 23 37 1		**SUBPROGRAMA COMUNICACION PARA LA PARTICIP**	**715,000,000.00**	-	-	-	-	-	**715,000,000.00**	**656,505,334.00**	**61,000,000.00**	**367,740,030.00**	**195,208,412.00**	**61,112,092.00**	**52,743,000.00**	**61,112,092.00**	**52,743,000.00**	**58,494,666.00**	**91.82%**	**51.43%**
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer las Procesos de Comunicación entre la Admini	715,000,000.00	-	-	-	-	-	715,000,000.00	656,505,334.00	61,000,000.00	367,740,030.00	195,208,412.00	61,112,092.00	52,743,000.00	61,112,092.00	52,743,000.00	58,494,666.00	91.82%	51.43%
0301 - 2 - 3 23 37 2		**SUBPROGRAMA COMUNICACION PARA EL POSICIONA**	**644,852,000.00**	-	-	-	-	-	**644,852,000.00**	**513,310,791.00**	**14,400,000.00**	**304,770,591.00**	**35,860,000.00**	**65,179,990.00**	**51,898,740.00**	**65,179,990.00**	**51,898,740.00**	**131,541,209.00**	**79.60%**	**47.26%**
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer las Procesos de Comunicación entre la Admini	644,852,000.00	-	-	-	-	-	644,852,000.00	513,310,791.00	14,400,000.00	304,770,591.00	35,860,000.00	65,179,990.00	51,898,740.00	65,179,990.00	51,898,740.00	131,541,209.00	79.60%	47.26%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, Difusión, Divul	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0302 - 2 -		**PLANEACION**	**10,081,798,188.00**	**12,593,147,445.00**	-	**4,000,000,000.00**	**4,000,000,000.00**	**12,593,147,445.00**	**22,674,945,633.00**	**17,687,870,271.00**	**8,754,594,118.00**	**11,696,259,285.00**	**7,272,345,931.00**	**3,859,882,311.50**	**3,411,846,166.00**	**3,859,882,311.50**	**3,411,846,166.00**	**5,007,075,362.00**	**77.92%**	**51.58%**
0302 - 2 - 3		**PRESUPUESTO DE INVERSION**	**10,081,798,188.00**	**12,593,147,445.00**	-	**4,000,000,000.00**	**4,000,000,000.00**	**12,593,147,445.00**	**22,674,945,633.00**	**17,687,870,271.00**	**8,754,594,118.00**	**11,696,259,285.00**	**7,272,345,931.00**	**3,859,882,311.50**	**3,411,846,166.00**	**3,859,882,311.50**	**3,411,846,166.00**	**5,007,075,362.00**	**77.92%**	**51.58%**
0302 - 2 - 3 1		**SECTOR AGUA POTABLE Y SANEAMIENTO BASICO**	**5,698,867,142.00**	**8,187,096,019.00**	-	**4,000,000,000.00**	**4,000,000,000.00**	**8,187,096,019.00**	**13,886,963,161.00**	**13,345,176,193.00**	**5,999,446,000.00**	**8,059,253,617.00**	**5,999,446,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**936,986,968.00**	**92.95%**	**68.10%**
0302 - 2 - 3 2 7		**PROGRAMA SISTEMAS DE AGUA POTABLE Y SANEA**	**5,698,867,142.00**	**8,187,096,019.00**	-	**4,000,000,000.00**	**4,000,000,000.00**	**8,187,096,019.00**	**13,886,963,161.00**	**13,345,176,193.00**	**5,999,446,000.00**	**8,059,253,617.00**	**5,999,446,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**936,986,968.00**	**92.95%**	**68.10%**
0302 - 2 - 3 2 7 1		**SUBPROGRAMA INFRAESTRUCTURA DE AGUA POTA**	**4,271,355,243.00**	**6,187,096,019.00**	-	**4,000,000,000.00**	**4,000,000,000.00**	**2,187,096,019.00**	**6,458,451,262.00**	**6,313,728,193.00**	-	**3,059,805,617.00**	-	-	-	-	-	**138,723,069.00**	**97.85%**	**47.38%**
0302 - 2 - 3 2 7 1 1 - 54	4	Incremento y Sostenibilidad en el Acceso al Agua Potable	1,151,819,932.00	-	-	-	-	-	1,151,819,932.00	1,151,819,932.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0302 - 2 - 3 2 7 1 1 - 404	404	Incremento y Sostenibilidad en el Acceso al Agua Potable	-	6,108,082,644.00	-	-	4,000,000,000.00	2,108,082,644.00	2,108,082,644.00	2,108,082,644.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0302 - 2 - 3 2 7 1 1 - 477	477	Incremento y Sostenibilidad en el Acceso al Agua Potable	-	79,013,375.00	-	-	-	79,013,375.00	79,013,375.00	79,013,375.00	-	-	-	-	-	-	-	79,013,375.00	0.00%	0.00%
0302 - 2 - 3 2 7 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable	59,709,694.00	-	-	-	-	-	59,709,694.00	59,709,694.00	-	-	-	-	-	-	-	59,709,694.00	0.00%	0.00%
0302 - 2 - 3 2 7 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Potable	894,979,137.00	-	-	-	-	-	894,979,137.00	894,979,137.00	-	894,979,137.00	-	-	-	-	-	-	100.00%	100.00%
0302 - 2 - 3 2 7 1 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable	2,164,826,480.00	-	-	-	-	-	2,164,826,480.00	2,164,826,480.00	-	2,164,826,480.00	-	-	-	-	-	-	100.00%	100.00%
0302 - 2 - 3 2 7 2		**SUBPROGRAMA HACIA LA PROTECCION Y/O CONSE**	**606,691,684.00**	-	-	-	-	-	**606,691,684.00**	**606,691,684.00**	-	-	-	-	-	-	-	**606,691,684.00**	**0.00%**	**0.00%**
0302 - 2 - 3 2 7 2 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable	606,691,684.00	-	-	-	-	-	606,691,684.00	606,691,684.00	-	-	-	-	-	-	-	606,691,684.00	0.00%	0.00%
0302 - 2 - 3 2 7 3		**SUBPROGRAMA RECURSO HIDRICO SUSTENTABLE**	-	**2,000,000,000.00**	-	**4,000,000,000.00**	**6,000,000,000.00**	**6,000,000,000.00**	**5,999,448,000.00**	**5,999,448,000.00**	**5,999,448,000.00**	**5,999,448,000.00**	**5,999,448,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**2,999,724,000.00**	**552,000.00**	**99.99%**	**99.99%**
0302 - 2 - 3 2 7 3 1 - 404	404	Mejoramiento de Vertimientos Residuales en la	-	2,000,000,000.00	-	4,000,000,000.00	6,000,000,000.00	2,000,000,000.00	5,999,448,000.00	5,999,448,000.00	5,999,448,000.00	5,999,448,000.00	5,999,448,000.00	2,999,724,000.00	2,999,724,000.00	2,999,724,000.00	2,999,724,000.00	552,000.00	99.99%	99.99%
0302 - 2 - 3 2 7 4		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	**220,920,215.00**	-	-	-	-	-	**220,920,215.00**	**30,000,000.00**	-	-	-	-	-	-	-	**190,920,215.00**	**13.58%**	**0.00%**
0302 - 2 - 3 2 7 4 1 - 20	20	Fortalecimiento Empresa Institucional y de Control Sa	50,000,000.00	-	-	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	20,000,000.00	60.00%	0.00%
0302 - 2 - 3 2 7 4 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable	170,920,215.00	-	-	-	-	-	170,920,215.00	170,920,215.00	-	-	-	-	-	-	-	170,920,215.00	0.00%	0.00%
0302 - 2 - 3 10		**SECTOR AMBIENTAL**	**1,278,247,380.00**	**1,731,294,426.00**	-	-	-	**1,731,294,426.00**	**3,009,541,791.00**	**214,648,127.00**	-	**92,313,478.00**	**38,889,592.00**	**9,410,080.00**	**4,705,040.00**	**9,410,080.00**	**4,705,040.00**	**2,794,981,664.00**	**7.13%**	**3.07%**
0302 - 2 - 3 10 24		**PROGRAMA DESARROLLO TERRITORIAL CON RESU**	**150,000,000.00**	-	-	-	-	-	**150,000,000.00**	**34,000,000.00**	-	**20,000,000.00**	**20,000,000.00**	-	-	-	-	**116,000,000.00**	**22.67%**	**13.33%**
0302 - 2 - 3 10 24 1		**SUBPROGRAMA DESARROLLO TERRITORIAL CONCE**	**100,000,000.00**	-	-	-	-	-	**100,000,000.00**	**10,000,000.00**	-	**10,000,000.00**	**10,000,000.00**	-	-	-	-	**80,000,000.00**	**19.00%**	**10.00%**
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes de Ordenam	100,000,000.00	-	-	-	-	-	100,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	80,000,000.00	19.00%	10.00%
0302 - 2 - 3 10 24 2		**SUBPROGRAMA ADAPTACION TERRITORIAL AL CAM**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**15,000,000.00**	-	**10,000,000.00**	**10,000,000.00**	-	-	-	-	**35,000,000.00**	**30.00%**	**20.00%**
0302 - 2 - 3 10 24 2 1 - 20	20	Estudios para la Mitigación del Cambio Climático	50,000,000.00	-	-	-	-	-	50,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-	-	35,000,000.00	30.00%	20.00%
0302 - 2 - 3 10 25		**PROGRAMA GESTION DE LOS BIENES Y SERVICIOS**	**1,128,247,380.00**	**1,731,294,426.00**	-

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO S
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	460,987,360.00	-	-	-	-	-	460,987,360.00	460,987,360.00	-	79,884,287.00	38,664,457.00	79,884,287.00	38,664,457.00	79,884,287.00	38,664,457.00	-	100.00%	17.33%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	754,374,744.00	-	-	-	-	-	754,374,744.00	754,374,744.00	-	2,339,985.00	1,928,041.00	2,339,985.00	1,928,041.00	2,339,985.00	1,928,041.00	-	100.00%	0.31%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	17,341,800.00	-	-	-	-	-	17,341,800.00	17,341,800.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 1 1 0 - 20	20	Auxilio de Transporte	108,960,188.00	-	-	-	-	-	108,960,188.00	108,960,188.00	-	24,137,554.00	8,179,703.00	24,137,554.00	8,179,703.00	24,137,554.00	8,179,703.00	-	100.00%	22.15%
0304 - 2 - 1 1 1 1 - 20	20	Excedente Subsidio Familiar	4,402,650.00	-	-	-	-	-	4,402,650.00	4,402,650.00	-	1,417,514.00	1,417,514.00	1,417,514.00	1,417,514.00	1,417,514.00	1,417,514.00	-	100.00%	32.20%
0304 - 2 - 1 1 1 2 - 20	20	Indemnización por Vacaciones	144,900,000.00	-	-	-	-	-	144,900,000.00	144,900,000.00	-	36,450,845.00	17,923,698.00	36,450,845.00	17,923,698.00	36,450,845.00	17,923,698.00	-	100.00%	25.15%
0304 - 2 - 1 1 1 3 - 20	20	Bonificación por Dirección	41,951,146.00	-	-	-	-	-	41,951,146.00	41,951,146.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 1 1 4 - 20	20	Bonificación Especial Recreación	43,148,516.00	-	-	-	-	-	43,148,516.00	43,148,516.00	-	9,155,590.00	4,089,417.00	9,155,590.00	4,089,417.00	9,155,590.00	4,089,417.00	-	100.00%	21.22%
0304 - 2 - 1 1 1 7 - 20	20	Prima Incremento Salarial	14,610,171.00	-	-	-	-	-	14,610,171.00	14,610,171.00	-	1,341,579.00	1,341,579.00	1,341,579.00	1,341,579.00	1,341,579.00	1,341,579.00	-	100.00%	9.18%
0304 - 2 - 1 1 1 9 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 1	360,000,000.00	-	-	-	-	-	360,000,000.00	360,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,815,100,000.00**	-	-	**608,000,000.00**	**308,000,000.00**	**500,000,000.00**	**2,315,100,000.00**	**1,726,836,025.00**	**46,338,969.00**	**1,499,149,812.00**	**180,103,172.00**	**204,463,060.00**	**131,978,288.00**	**203,224,416.00**	**132,045,488.00**	**588,269,975.00**	**74.59%**	**64.76%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	1,000,000,000.00	-	-	550,000,000.00	-	550,000,000.00	1,550,000,000.00	1,304,477,494.00	26,423,120.00	1,221,856,241.50	107,334,627.00	163,037,978.00	114,600,184.00	163,037,978.00	114,600,184.00	245,522,506.50	84.16%	78.83%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	250,000,000.00	-	-	-	50,000,000.00	200,000,000.00	150,000,000.00	131,000,000.00	-	131,000,000.00	-	-	-	-	-	19,000,000.00	65.50%	65.50%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	190,000,000.00	-	-	-	58,000,000.00	(58,000,000.00)	132,000,000.00	132,000,000.00	-	31,540,932.00	9,946,644.00	31,540,932.00	9,946,644.00	30,302,288.00	10,013,844.00	-	100.00%	23.89%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	375,100,000.00	-	-	58,000,000.00	-	58,000,000.00	433,100,000.00	159,357,531.00	19,915,849.00	114,752,639.00	62,931,901.00	9,884,150.00	7,431,460.00	9,884,150.00	7,431,460.00	273,747,469.00	36.79%	26.50%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**2,277,055,492.00**	-	-	-	-	-	**2,277,055,492.00**	**2,277,055,492.00**	-	**351,113,898.00**	**123,329,622.00**	**351,113,898.00**	**123,329,622.00**	**233,063,317.00**	**115,536,793.00**	-	**100.00%**	**15.42%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	393,464,082.00	-	-	-	-	-	393,464,082.00	393,464,082.00	-	77,895,200.00	27,781,700.00	77,895,200.00	27,781,700.00	50,113,500.00	24,700,500.00	-	100.00%	19.80%
0304 - 2 - 1 1 3 2 - 20	20	Bonificación Previsiona de Salud - Sector Privado	638,732,656.00	-	-	-	-	-	638,732,656.00	638,732,656.00	-	139,076,000.00	47,038,600.00	139,076,000.00	47,038,600.00	92,037,400.00	46,657,200.00	-	100.00%	21.77%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	526,267,276.00	-	-	-	-	-	526,267,276.00	526,267,276.00	-	88,346,400.00	29,209,200.00	88,346,400.00	29,209,200.00	59,137,200.00	29,813,200.00	-	100.00%	16.79%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	120,760,969.00	-	-	-	-	-	120,760,969.00	120,760,969.00	-	27,985,100.00	9,653,347.00	27,985,100.00	9,653,347.00	18,331,753.00	9,088,853.00	-	100.00%	23.17%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	597,839,589.00	-	-	-	-	-	597,839,589.00	597,839,589.00	-	17,811,198.00	9,646,775.00	17,811,198.00	9,646,775.00	13,443,454.00	5,279,040.00	-	100.00%	2.98%
0304 - 2 - 1 1 4		**APORTES A LA NOMINA**	**985,971,881.00**	-	-	-	-	-	**985,971,881.00**	**985,971,881.00**	-	**225,180,300.00**	**77,964,000.00**	**225,180,300.00**	**77,964,000.00**	**147,216,000.00**	**73,916,400.00**	-	**100.00%**	**22.84%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	38,174,010.00	-	-	-	-	-	38,174,010.00	38,174,010.00	-	8,556,600.00	2,634,000.00	8,556,600.00	2,634,000.00	5,922,600.00	3,018,600.00	-	100.00%	22.41%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	455,985,870.00	-	-	-	-	-	455,985,870.00	455,985,870.00	-	119,253,100.00	40,604,200.00	119,253,100.00	40,604,200.00	78,648,900.00	40,013,000.00	-	100.00%	26.15%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 1 4 7		**APORTES DE LEY**	**491,836,161.00**	-	-	-	-	-	**491,836,161.00**	**491,836,161.00**	-	**97,370,600.00**	**34,725,800.00**	**97,370,600.00**	**34,725,800.00**	**62,644,800.00**	**30,878,800.00**	-	**100.00%**	**19.80%**
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	49,183,010.00	-	-	-	-	-	49,183,010.00	49,183,010.00	-	9,738,300.00	3,472,700.00	9,738,300.00	3,472,700.00	6,265,600.00	3,088,500.00	-	100.00%	19.80%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	49,183,010.00	-	-	-	-	-	49,183,010.00	49,183,010.00	-	9,738,300.00	3,472,700.00	9,738,300.00	3,472,700.00	6,265,600.00	3,088,500.00	-	100.00%	19.80%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	295,098,061.00	-	-	-	-	-	295,098,061.00	295,098,061.00	-	58,416,700.00	20,834,500.00	58,416,700.00	20,834,500.00	37,582,200.00	18,524,900.00	-	100.00%	19.80%
0304 - 2 - 1 1 4 7 7 - 20	20	Instituto Técnico y Escuelas Industriales	98,367,020.00	-	-	-	-	-	98,367,020.00	98,367,020.00	-	19,477,300.00	6,945,900.00	19,477,300.00	6,945,900.00	12,531,400.00	6,176,900.00	-	100.00%	19.80%
0304 - 2 - 1 2		**GASTOS GENERALES**	**5,899,967,550.00**	**222,560.00**	**20,000,000.00**	-	-	**20,222,560.00**	**5,120,190,110.00**	**3,289,722,785.00**	**555,073,812.00**	**742,324,522.50**	**314,624,364.00**	**463,006,800.50**	**174,140,529.00**	**441,524,656.50**	**154,183,385.00**	**1,830,467,325.00**	**64.25%**	**14.50%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**754,000,000.00**	-	-	-	-	-	**754,000,000.00**	**666,720,040.00**	**131,564,435.00**	**24,179,547.00**	**7,623,942.00**	**13,199,937.00**	**7,623,942.00**	**12,779,937.00**	**7,623,942.00**	**87,279,960.00**	**88.42%**	**3.21%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	100,000,000.00	-	-	-	-	-	100,000,000.00	66,120,040.00	61,564,435.00	12,179,547.00	7,623,942.00	12,179,547.00	7,623,942.00	12,179,547.00	7,623,942.00	33,879,960.00	66.12%	12.18%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	541,760,000.00	-	-	-	-	-	541,760,000.00	489,360,000.00	70,000,000.00	12,000,000.00	-	1,020,390.00	199,600.00	600,390.00	199,600.00	52,400,000.00	90.33%	2.22%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	111,240,000.00	-	-	-	-	-	111,240,000.00	111,240,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	1,000,000.00	-	-	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	1,000,000.00	0.00%	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**3,970,467,550.00**	**222,560.00**	-	-	-	**222,560.00**	**3,970,690,110.00**	**2,262,502,745.00**	**423,509,377.00**	**683,550,542.50**	**272,485,989.00**	**415,213,510.50**	**131,723,624.00**	**394,151,366.50**	**111,766,490.00**	**1,713,187,365.00**	**56.91%**	**17.19%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	200,000,000.00	-	-	-	-	-	200,000,000.00	145,223,924.00	20,956,617.00	45,731,635.00	9,744,000.00	3,898,090.00	3,056,090.00	3,478,090.00	3,056,090.00	54,776,076.00	72.61%	22.87%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	500,000.00	-	-	-	-	-	500,000.00	-	-	-	-	-	-	-	-	500,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	57,000,000.00	-	-	-	-	-	57,000,000.00	54,266,468.00	-	51,031,240.00	397,584.00	10,156,138.00	7,632,803.00	10,156,138.00	7,632,803.00	2,733,532.00	95.20%	89.53%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	377,214,000.00	-	-	-	-	-	377,214,000.00	377,000,000.00	-	88,781,358.00	53,551,361.00	83,033,536.00	50,274,909.00	82,693,536.00	50,274,909.00	314,000.00	99.94%	23.80%
0304 - 2 - 1 2 2 6		**Servicios Públicos**	**383,000,000.00**	**222,560.00**	-	-	-	**222,560.00**	**383,000,000.00**	**383,000,000.00**	-	**118,343,236.00**	**51,695,252.00**	**117,131,180.00**	**51,301,802.00**	**97,176,045.00**	**51,334,758.00**	-	**100.00%**	**30.90%**
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	256,000,000.00	-	-	-	-	-	256,000,000.00	256,000,000.00	-	84,014,112.00	41,997,940.00	82,804,062.00	41,594,590.00	62,846,918.00	21,637,466.00	-	100.00%	32.82%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	19,000,000.00	-	-	-	-	-	19,000,000.00	19,000,000.00	-	4,318,035.00	735,600.00	4,318,035.00	735,600.00	4,318,035.00	735,600.00	-	100.00%	22.73%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	108,000,000.00	-	-	-	-	-	108,000,000.00	108,000,000.00	-	30,011,092.00	10,970,613.00	30,011,092.00	10,970,613.00	30,011,092.00	10,970,613.00	-	100.00%	27.78%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	200,962,000.00	-	-	-	-	-	200,962,000.00	200,962,000.00	-	147,611,882.00	133,213,816.00	145,260,026.00	8,641,632.00	145,260,026.00	8,641,632.00	-	100.00%	73.46%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,480,079,100.00	-	-	-	-	-	1,480,079,100.00	97,000,000.00	-	72,811,588.50	-	72,612,030.00	-	72,612,030.00	-	1,383,079,100.00	6.55%	4.92%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	61,800,000.00	-	-	-	-	-	61,800,000.00	8,391,200.00	2,042,760.00	8,391,200.00	7,184,800.00	5,641,200.00	5,641,200.00	5,641,200.00	5,641,200.00	53,408,800.00	13.58%	13.58%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	70,000,000.00	-	-	-	-	-	70,000,000.00	70,000,000.00	-	-	-	-	-	-	-	70,000,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	29,711,000.00	-	-	-	-	-	29,711,000.00	12,499,000.00	-	4,466,816.00	2,986,816.00	146,000.00	-	21,000.00	-	17,311,000.00	41.74%	35.10%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	96,011,450.00	-	-	-	-	-	96,011,450.00	85,595,391.00	40,000,000.00	36,115,166.00	2,694,000.00	4,707,000.00	2,903,500.00	4,707,000.00	2,903,500.00	10,445,059.00	89.12%	37.62%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	733,000,000.00	-	-	-	-	-	733,000,000.00	733,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**286,100,000.00**	**222,560.00**	-	-	-	**222,560.00**	**286,412,560.00**	**286,412,560.00**	-	**109,244,616.50**	**8,776,000.00**	**109,244,616.50**	**8,776,000.00**	**109,244,616.50**	**8,776,000.00**	**120,719,798.00**	**37.85%**	**38.14%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabajo	157,500,000.00	-	-	-	-	-	157,500,000.00	78,368,512.00	-	75,361,116.50	-	75,361,116.50	-	75,361,116.50	-	79,131,488.00	49.76%	47.85%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Trabajo	2,000,000.00	-	-	-	-	-	2,000,000.00	-	-	-	-	-	-	-	-	2,000,000.00	0.00%	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Trabajo	126,690,000.00	-	-	-	-	-	126,690,000.00	87,324,292.00	-	33,883,500.00	8,776,000.00	33,883,500.00	8,776,000.00	33,883,500.00	8,776,000.00	39,365,750.00	68.93%	38.75%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Trabajo	222,560.00	222,560.00	-	-	-	222,560.00	445,120.00	-	-	-	-	-	-	-	-	222,560.00	0.00%	0.00%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**370,500,000.00**	-	-	**20,000,000.00**	-	**20,000,000.00**	**390,500,000.00**	**360,500,000.00**	**360,500,000.00**	**34,594,433.00**	**34,594,433.00**	**34,593,353.00**	**34,593,353.00**	**34,593,353.00**	**34,593,353.00**	**30,000,000.00**	**92.32%**	**8.86%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	360,500,000.00	-	-	-	-	-	360,500,000.00	360,500,000.00	360,500,000.00	34,594,433.00	34,594,433.00	34,593,353.00	34,593,353.00	34,593,353.00	34,593,353.00	30,000,000.00	100.00%	9.60%
0304 - 2 - 1 2 3 2 - 20	20	Multas	10,000,000.00	-	-	20,000,000.00	-	20,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	30,000,000.00	0.00%	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**11,147,539,826.00**	**4,500,000,000.00**	-	-	**20,000,000.00**	**4,480,000,000.00**	**15,627,539,826.00**	**11,203,848,820.00**	**121,410,000.00**	**2,341,200,736.43**	**929,899,301.00**	**2,341,200,736.43**	**929,899,301.00**	**2,341,200,736.43**	**929,899,301.00**	**4,423,691,000.00**	**71.69%**	**14.98%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**11,054,539,826.00**	**2,500,000,000.00**	-	-	**20,000,000.00**	**2,480,000,000.00**	**13,572,539,826.00**	**11,082,438,820.00**	-	**2,219,750,736.43**	**808,688,300.00**	**2,219,750,736.43**	**808,688,300.00**	**2,219,750,736.43**	**808,688,300.00**	**2,490,091,000.00**	**81.65%**	**16.35%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Internas Cesantías	130,245,483.00	-	-	-	-	-	130,245,483.00	120,245,483.00	-	441,917.00	440,728.00	441,917.00	440,728.00	441,917.00	440,728.00	10,000,000.00	92.32%	0.34%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	500,000,000.00	-	-	20,000,000.00	-	(20,000,000.00)	480,000,000.00	-	-	-	-	-	-	-	-	480,000,000.00	0.00%	0.00%
0304 - 2 - 1 3 3 3 - 487	487	Cuotas Partes	-	2,500,000,000.00	-	-	-	2,500,000,000.00	2,500,000,000.00	500,000,000.00	-	139,333,219.43	90,665,863.00	139,333,219.43	90,665,863.00	139,333,219.43	90,665,863.00	2,000,000,000.00	20.00%	5.57%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	708,644,882.00	-	-	-	-	-	708,644,882.00	708,644,882.00	-	3,979,000.00	-	3,979,000.00	-	3,979,000.00	-	-	100.00%	0.56%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	487,548,455.00	-	-	-	-	-	487,548,455.00	487,548,455.00	-	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionales Magisterio y Gobierno a Cargo del Dpto	9,266,000,000.00	-	-	-	-	-	9,266,000,000.00	9,266,000,000.00	-	2,076,036,600.00	717,382,710.00	2,076,036,600.00	717,382,710.00	2,076,036,600.00	717,382,710.00	-	100.00%	22.40%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**55,100,000.00**	**2,000,000,000.00**	-	-	-	**2,000,000,000.00**	**2,055,100,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**121,410,000.00**	**1,933,690,000.00**	**5.91%**	**5.91%**
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	100,000.00	-	-	-	-	-	100,000.00	-	-	-	-	-	-	-	-	100,000.00	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	55,000,000.00	-	-	-	-	-	55,000,000.00	-	-	-	-	-	-	-	-	55,000,000.00	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 487	487	Bonos Pensionales Tipo C y E	-	2,000,000,000.00	-	-	-	2,000,000,000.00	2,000,000,000.00	121,410,000.00	121,410,000.00	121,410,000.00	121,410,000.00	121,410,000.00	121,410,000.00	121,410,000.00	121,410,000.00	1,878,590,000.00	6.07%	6.07%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**3,704,889,598.00**	**2,410,209,362.00**	-	-	-	**2,410,209,362.00**	**6,115,198,957.00**	**700,000,000.00**	-	**365,264,193.50**	**160,521,860.00**	**362,164,585.00**	**157,422,252.00**	**362,164,585.00**	**157,422,252.00**	**5,415,198,957.00**	**11.45%**	**5.97%**
0304 - 2 - 2 1		**BONOS PENSIONALES**	**3,704,889,598.00**	**2,410,209,362.00**	-	-	-	**2,410,209,362.00**	**6,115,198,957.00**	**700,000,000.00**	-	**365,264,193.50**	**160,521,860.00**	**362,164,585.00**	**157,422,252.00**	**362,164,585.00**	**157,422,252.00**	**5,415,198,957.00**	**11.45%**	**5.97%**
0304 - 2 - 2 1 1 - 46	46	Bonos Pensionales Tipo A	918,000,000.00	-	-	-	-	-	918,000,000.00	918,000,000.00	-	-	-	-	-	-	-	918,000,000.00	0.00%	0.00%
0304 - 2 - 2 1 1 - 487	487	Bonos Pensionales Tipo A	1,200,000,000.00	-	-	-	-	-	1,200,000,000.00	500,000,000.00	-	344,823,000.00	148,693,000.00	344,823,000.00	148,693,000.00	344,823,000.00	148,693,000.00	700,000,000.00	41.67%	28.74%
0304 - 2 - 2 1 1 - 87	87	Bonos Pensionales Tipo A	467,000,000.00	-	-	-	-	-	467,000,000.00	-	-	-	-	-	-	-	-	467,000,000.00	0.00%	0.00%
0304 - 2 - 2 2 2 - 387	387	Bonos Pensionales Tipo B	27,000,000.00	-	-	-	-	-	27,000,000.00	-	-	-	-	-	-	-	-	27,000,000.00	0.00%	0.00%
0304 - 2 - 2 2 2 - 46	46	Bonos Pensionales Tipo B	918,000,000.00	-	-	-	-	-	918,000,000.00	-	-	-	-	-	-	-	-	918,000,000.00	0.00%	0.00%
0304 - 2 - 2 2 2 - 487	487	Bonos Pensionales Tipo B	-	700,000,000.00	-	-	-	-	700,000,000.00	-	-	-	-	-	-	-	-	700,000,000.00	0.00%	0.00%
0304 - 2 - 2 2 2 - 87	87	Bonos Pensionales Tipo B	1,119,989,595.00	-	-	-	-	-	1,119,989,595.00	-	-	-	-	-	-	-	-	1,119,989,595.00	0.00%	0.00%
0304 - 2 - 2 3 3 - 487	487	Indemnización Sustitutiva Pensión de Vejez	-	510,209,362.00	-	-	-	-	510,209,362.00	510,209,362.00	200,000,000.00	-	20,441,193.00	11,638,860.00	17,341,585.00	8,529,252.00	17,341,585.00	310,209,362.00	39.20%	4.01%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	255,000,000.00	-	-	-	-	-	255,000,000.00	255,000,000.00	-	-	-	-	-	-	-	255,000,000.00	0.00%	0.00%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,180,000,000.00**	**109,000,000.00**	-	-	-	**109,000,000.00**	**1,289,000,000.00**	**1,167,049,579.00**	**102,713,156.00**	**1,027,649,896.00**	**160,241,238.00**	**48,915,502.00**	**34,805,532.00**	**48,915,502.00**	**34,805,532.00**	**121,950,421.00**	**90.54%**	**79.72%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**1,180,000,000.00**	**109,000,000.00**	-	-	-	**109,000,000.00**	**1,289,000,000.00**	**1,167,049,579.00**	**102,713,156.00**	**1,027,649,896.00**	**160,241,238.00**	**48,915,502.00**	**34,805,532.00**	**48,915,502.00**	**34,805,532.00**	**121,950,421.00**	**90.54%**	**79.72%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGNIDAD Y ADAPTACION**	**550,000,000.00**	**109,000,000.00**	-	-	-	**109,000,000.00**	**659,000,000.00**	**624,911,998.00**	**92,210,246.00**	**507,707,526.00**	**145,571,248.00**	**22,815,360.00**	**14,646,340.00**	**22,815,360.00**	**14,646,340.00**	**4,088,002.00**	**96.39%**	**79.45%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y CONECTADA**	**250,000,000.00**	**19,000,000.00**	-	-	-	**19,000,000.00**	**269,000,000.00**	**264,011,998.00**	**77,703,067.00**	**152,214,699.00**	-	**11,669,820.00**	**9,017,570.00**	**11,669,820.00**	**9,017,570.00**	**4,088,002.00**	**98.48%**	**56.59%**
0304 - 2 - 3 17 32 1 - 20	20	Renovación y Administración de los Sistemas de Informa	250,000,000.00	-	-	-	-	-	250,000,000.00	245,011,998.00	58,703,067.00	152,214,699.00	-	11,669,820.00	9,017,570.00	11,669,820.00	9,017,570.00	4,088,002.00	98.38%	60.86%
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistemas de Informa	-	19,000,000.00	-	-	-	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	-	-	-	-	-	-	-	100.00%	0.00%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE RISARALDA DE**	**280,000,000.00**	**90,000,000.00**	-	-	-	**90,000,000.00**	**370,000,000.00**	**360,900,000.00**	**14,507,179.00**	**355,482,821.00**	**145,571,248.00**	**11,245,540.00**	**5,622,770.00**	**11,245,540.00**	**5,622,770.00**	-	**100.00%**	**96.08%**
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistemas de Informa	280,000,000.00	-	-	-	-	-	280,000,000.00	280,000,000.00	13,578,427.00	266,421,573.00	56,500,000.00	11,245,540.00	5,622,770.00	11,245,540.00	5,622,770.00	-	100.00%	95.15%
0304 - 2 - 3 17 32 4 1 1 - 446	446	Renovación y Administración de los Sistemas de Informa	-	90,000,000.00	-	-	-	90,000,000.00	90,000,000.00	80,900,000.00	928,752.00	89,061,248.00	89,071,248.00	-	-	-	-	-	100.00%	98.97%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GES**	**650,000,000.00**	-	-	-	-	-	**650,000,000.00**	**532,138,581.00**	**10,502,910.00**	**519,942,376.00**	**14,669,990.00**	**26,000,142.00**	**20,165,192.00**	**26,000,142.00**	**20,165,192.00**	**117,871,419.00**	**81.87%**	**79.99%**
0304 - 2 - 3 17 33 3		**SUBPROGRAMA SISTEMAS DE GESTION**	**150,000,000.00**	-	-	-	-	-	**150,000,000.00**	**78,603,361.00**	-	**78,320,454.00**	**14,669,990.00**	**8,693,380.00**	**5,834,950.00**	**8,693,380.00**	**5,834,950.00**	**71,396,639.00**	**52.40%**	**52.21%**
0304 - 2 - 3 17 33 3 1 - 20	20	Implementación del Sistema de Gestión de Calidad en el	100,000,000.00	-	-	-	-	-	100,000,000.00	41,816,930.00	-	41,533,043.00	-	1,863,530.00	1,863,530.00	1,863,530.00	1,863,530.00	58,183,070.00	41.82%	41.63%
0304 - 2 - 3 17 33 3 3 - 20	20	Implementación del Archivo del Departamento de Risara	70,000,000.00	-	-	-	-	-	70,000,000.00	56,786,531.00	-	56,503,624.00	11,669,990.00	6,831,850.00	4,031,420.00	6,895,850.00	4,031,420.00	13,213,469.00	81.12%	80.72%
0304 - 2 - 3 17 33 3 4 - 20	20	Implementación del Programa de Salud Ocupacional de	30,000,000.00	-	-	-	-	-	30,000,000.00	-	-	-	-	-	-	-	-	30,000,000.00	0.00%	0.00%
0304 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTADOS**	**500,000,000.00**	-	-	-	-	-	**500,000,000.00**	**453,535,220.00**	**10,502,910.00**	**441,621,922.00**	-	**17,300,762.00**	**14,330,242.00**	**17,300,762.00**	**14,330,242.00**	**46,474,780.00**	**90.71%**	**88.32%**
0304 - 2 - 3 17 33 2 1 - 20	20	Asistencia y Fortalecimi

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO S
0307 - 2 - 1 3 2		**OTRAS ENTIDADES**	**3,737,232,862.00**	-	-	-	-	-	**3,737,232,862.00**	**3,548,722,493.00**	-	**1,672,765,101.00**	**208,437,377.00**	**887,180,622.00**	**295,726,874.00**	**887,180,622.00**	**295,726,874.00**	**188,510,369.00**	**94.96%**	**44.76%**
0307 - 2 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marinilla	197,473,970.00	-	-	-	-	-	197,473,970.00	197,473,970.00	-	49,368,492.00	-	49,368,492.00	16,456,164.00	49,368,492.00	16,456,164.00	-	100.00%	100.00%
0307 - 2 1 3 2 10 - 18	18	Contraloría General del Departamento	188,510,369.00	-	-	-	-	-	188,510,369.00	-	-	-	-	-	-	-	-	188,510,369.00	0.00%	0.00%
0307 - 2 1 3 2 10 - 20	20	Contraloría General del Departamento	2,501,248,523.00	-	-	-	-	-	2,501,248,523.00	2,501,248,523.00	208,437,377.00	625,312,131.00	208,437,377.00	625,312,131.00	208,437,377.00	625,312,131.00	208,437,377.00	-	100.00%	25.00%
0307 - 2 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Rionegro	850,000,000.00	-	-	-	-	-	850,000,000.00	850,000,000.00	-	212,499,999.00	-	70,833,333.00	-	212,499,999.00	70,833,333.00	-	100.00%	100.00%
0307 - 2 1 3 4		**OTRAS TRANSFERENCIAS**	**1,000.00**	-	-	-	-	-	**1,000.00**	-	-	-	-	-	-	-	-	**1,000.00**	**0.00%**	**0.00%**
0307 - 2 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del De	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0307 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**12,025,557,083.00**	-	-	**2,000.00**	**2,000.00**	-	**12,025,557,083.00**	**12,025,557,083.00**	-	**12,025,553,083.00**	-	**2,371,943,186.94**	**1,376,966,014.10**	**2,371,943,186.94**	**1,376,966,014.10**	**4,000.00**	**100.00%**	**100.00%**
0307 - 2 - 2 1		**AMORTIZACION DEUDA PUBLICA INTERNA**	**8,507,517,656.00**	-	-	**1,000.00**	**1,000.00**	-	**8,507,517,656.00**	**8,507,514,656.00**	-	**8,507,514,656.00**	-	**2,090,358,047.46**	**1,194,757,489.46**	**2,090,358,047.46**	**1,194,757,489.46**	**3,000.00**	**100.00%**	**100.00%**
0307 - 2 - 2 1 2		**ENTIDADES FINANCIERAS**	**8,507,517,656.00**	-	-	**1,000.00**	**1,000.00**	-	**8,507,517,656.00**	**8,507,514,656.00**	-	**8,507,514,656.00**	-	**2,090,358,047.46**	**1,194,757,489.46**	**2,090,358,047.46**	**1,194,757,489.46**	**3,000.00**	**100.00%**	**100.00%**
0307 - 2 - 2 1 2 4 - 20	20	Infiduc	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0307 - 2 - 2 1 2 6 - 20	20	BBVA	2,865,134,193.00	-	-	-	-	-	2,865,134,193.00	2,865,134,193.00	-	2,865,134,193.00	-	714,033,548.18	137,471,048.18	714,033,548.18	137,471,048.18	-	100.00%	100.00%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	2,247,250,998.00	-	-	-	-	-	2,247,250,998.00	2,247,250,998.00	-	2,247,250,998.00	-	559,312,749.00	559,312,749.00	559,312,749.00	559,312,749.00	-	100.00%	100.00%
0307 - 2 - 2 1 2 8 - 20	20	Banco Popular	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	696,190,000.00	-	-	1,000.00	(1,000.00)	-	696,190,000.00	696,190,000.00	-	696,190,000.00	-	139,800,042.73	139,800,042.73	139,800,042.73	139,800,042.73	-	100.00%	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	2,697,930,465.00	-	-	-	-	-	2,697,930,465.00	2,697,930,465.00	-	2,697,930,465.00	-	677,211,797.55	358,173,649.55	677,211,797.55	358,173,649.55	-	100.00%	100.00%
0307 - 2 - 2 1 2 11 - 20	20	Proviseir Cuenta Especial de Garantía Amortización - Ba	-	-	-	1,000.00	1,000.00	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0307 - 2 - 2 2		**INTERESES COMISIONES Y GASTOS D.P.I**	**3,518,039,427.00**	-	-	**1,000.00**	**1,000.00**	-	**3,518,039,427.00**	**3,518,038,427.00**	-	**3,518,038,427.00**	-	**281,585,133.48**	**176,208,524.64**	**281,585,133.48**	**176,208,524.64**	**1,000.00**	**100.00%**	**100.00%**
0307 - 2 - 2 2 2		**ENTIDADES FINANCIERAS**	**3,518,039,427.00**	-	-	**1,000.00**	**1,000.00**	-	**3,518,039,427.00**	**3,518,038,427.00**	-	**3,518,038,427.00**	-	**281,585,133.48**	**176,208,524.64**	**281,585,133.48**	**176,208,524.64**	**1,000.00**	**100.00%**	**100.00%**
0307 - 2 - 2 2 2 4 - 20	20	Infiduc	400,000,000.00	-	-	-	-	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	100.00%	100.00%
0307 - 2 - 2 2 2 6 - 20	20	BBVA	427,920,309.00	-	-	-	-	-	427,920,309.00	427,920,309.00	-	427,920,309.00	-	98,055,886.49	18,498,104.24	98,055,886.49	18,498,104.24	-	100.00%	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	1,352,647,288.00	-	-	-	-	-	1,352,647,288.00	1,352,647,288.00	-	1,352,647,288.00	-	79,235,387.00	79,235,387.00	79,235,387.00	79,235,387.00	-	100.00%	100.00%
0307 - 2 - 2 2 2 8 - 20	20	Banco Popular	700,000,000.00	-	-	-	-	-	700,000,000.00	700,000,000.00	-	700,000,000.00	-	-	-	-	-	-	100.00%	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	166,667,132.00	-	-	-	1,000.00	(1,000.00)	166,666,132.00	166,666,132.00	-	166,666,132.00	-	28,108,070.77	28,108,070.77	28,108,070.77	28,108,070.77	-	100.00%	100.00%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	470,804,697.00	-	-	-	-	-	470,804,697.00	470,804,697.00	-	470,804,697.00	-	78,185,790.22	50,366,962.63	78,185,790.22	50,366,962.63	-	100.00%	100.00%
0307 - 2 - 2 2 2 11 - 20	20	Proviseir Cuenta Especial de Garantía Intereses - Banco	-	-	-	1,000.00	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
0307 - 2 - 3		**PRESUPUESTO DE INVERSION**	**4,200,000,000.00**	**274,759,303.00**	-	**380,000,000.00**	**380,000,000.00**	**274,759,303.00**	**4,474,759,303.00**	**3,621,911,929.00**	**81,523,842.00**	**3,173,702,307.00**	**365,026,857.00**	**264,902,746.60**	**215,913,920.60**	**264,902,746.60**	**215,913,920.60**	**852,847,374.00**	**80.94%**	**70.92%**
0307 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**4,200,000,000.00**	**274,759,303.00**	-	**380,000,000.00**	**380,000,000.00**	**274,759,303.00**	**4,474,759,303.00**	**3,621,911,929.00**	**81,523,842.00**	**3,173,702,307.00**	**365,026,857.00**	**264,902,746.60**	**215,913,920.60**	**264,902,746.60**	**215,913,920.60**	**852,847,374.00**	**80.94%**	**70.92%**
0307 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GES**	**4,200,000,000.00**	**274,759,303.00**	-	**380,000,000.00**	**380,000,000.00**	**274,759,303.00**	**4,474,759,303.00**	**3,621,911,929.00**	**81,523,842.00**	**3,173,702,307.00**	**365,026,857.00**	**264,902,746.60**	**215,913,920.60**	**264,902,746.60**	**215,913,920.60**	**852,847,374.00**	**80.94%**	**70.92%**
0307 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTADOS**	**4,200,000,000.00**	**274,759,303.00**	-	**380,000,000.00**	**380,000,000.00**	**274,759,303.00**	**4,474,759,303.00**	**3,621,911,929.00**	**81,523,842.00**	**3,173,702,307.00**	**365,026,857.00**	**264,902,746.60**	**215,913,920.60**	**264,902,746.60**	**215,913,920.60**	**852,847,374.00**	**80.94%**	**70.92%**
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Departamento	150,000,000.00	-	-	380,000,000.00	380,000,000.00	380,000,000.00	530,000,000.00	63,810,064.00	23,870,250.00	426,594,552.00	43,505,182.00	57,232,019.00	30,681,228.00	57,232,019.00	30,681,228.00	96,118,336.00	81.86%	80.46%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Contrabando	50,000,000.00	-	-	-	-	-	50,000,000.00	20,000,000.00	-	-	-	-	-	-	-	30,000,000.00	40.00%	0.00%
0307 - 2 - 3 17 33 2 3 - 606	606	Implantación de la Cultura Cero Tolerancia al Contrabando	274,759,303.00	274,759,303.00	-	-	-	-	274,759,303.00	102,035,039.00	37,539,000.00	79,395,992.00	36,034,379.00	4,243,600.00	4,243,600.00	4,243,600.00	4,243,600.00	172,724,344.00	37.14%	28.83%
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización de las Tr	2,300,000,000.00	-	-	-	380,000,000.00	(380,000,000.00)	1,920,000,000.00	1,867,936,435.00	(9,675,458.00)	1,879,941,055.00	35,282,760.00	64,525,527.60	58,796,667.60	64,525,527.60	58,796,667.60	22,061,574.00	98.85%	97.93%
0307 - 2 - 3 17 33 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalización de las Tr	1,700,000,000.00	-	-	-	-	-	1,700,000,000.00	1,168,088,380.00	30,000,000.00	788,008,168.00	252,034,736.00	138,801,600.00	122,192,425.00	138,801,600.00	122,192,425.00	531,914,620.00	88.71%	46.35%
0308 - 2 -		**DESARROLLO AGROPECUARIO**	**1,587,000,000.00**	**16,873,011.00**	-	-	-	**16,873,011.00**	**1,603,873,011.00**	**832,979,615.00**	**121,087,280.00**	**674,926,945.00**	**189,513,770.00**	**46,361,580.00**	**42,117,980.00**	**46,361,580.00**	**42,117,980.00**	**770,893,396.00**	**51.94%**	**42.08%**
0308 - 2 -		**PRESUPUESTO DE INVERSION**	**1,587,000,000.00**	**16,873,011.00**	-	-	-	**16,873,011.00**	**1,603,873,011.00**	**832,979,615.00**	**121,087,280.00**	**674,926,945.00**	**189,513,770.00**	**46,361,580.00**	**42,117,980.00**	**46,361,580.00**	**42,117,980.00**	**770,893,396.00**	**51.94%**	**42.08%**
0308 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	**1,587,000,000.00**	**16,873,011.00**	-	-	-	**16,873,011.00**	**1,603,873,011.00**	**832,979,615.00**	**121,087,280.00**	**674,926,945.00**	**189,513,770.00**	**46,361,580.00**	**42,117,980.00**	**46,361,580.00**	**42,117,980.00**	**770,893,396.00**	**51.94%**	**42.08%**
0308 - 2 - 3 8 2		**PROGRAMA REACTIVACION DEL CAMPO CON RESU**	**1,587,000,000.00**	**16,873,011.00**	-	-	-	**16,873,011.00**	**1,603,873,011.00**	**832,979,615.00**	**121,087,280.00**	**674,926,945.00**	**189,513,770.00**	**46,361,580.00**	**42,117,980.00**	**46,361,580.00**	**42,117,980.00**	**770,893,396.00**	**51.94%**	**42.08%**
0308 - 2 - 3 8 2 1		**SUBPROGRAMA PRODUCCION AGROPECUARIA POS**	**1,095,000,000.00**	-	-	-	-	-	**1,095,000,000.00**	**604,041,485.00**	**7,849,160.00**	**596,192,325.00**	**189,513,770.00**	**39,359,390.00**	**35,115,790.00**	**39,359,390.00**	**35,115,790.00**	**490,658,515.00**	**55.25%**	**54.51%**
0308 - 2 - 3 8 2 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y Asistencia T	595,000,000.00	-	-	-	-	-	595,000,000.00	583,705,655.00	7,849,160.00	585,891,105.00	178,277,930.00	39,359,390.00	35,115,790.00	39,359,390.00	35,115,790.00	1,294,345.00	98.78%	98.44%
0308 - 2 - 3 8 2 1 1 - 446	446	Mejoramiento de los Servicios de Asesoría y Asistencia T	500,000,000.00	-	-	-	-	-	500,000,000.00	11,235,840.00	-	11,235,840.00	11,235,840.00	-	-	-	-	488,764,160.00	2.25%	2.25%
0308 - 2 - 3 8 2 2		**SUBPROGRAMA PRODUCCION AGROPECUARIA POS**	**70,000,000.00**	-	-	-	-	-	**70,000,000.00**	**4,500,000.00**	**4,500,000.00**	-	-	-	-	-	-	**65,500,000.00**	**6.43%**	**6.00%**
0308 - 2 - 3 8 2 2 1 - 20	20	Desarrollo de Proyectos Productivos con Vestir Agrepag	70,000,000.00	-	-	-	-	-	70,000,000.00	4,500,000.00	4,500,000.00	-	-	-	-	-	-	65,500,000.00	6.43%	6.00%
0308 - 2 - 3 8 2 3		**SUBPROGRAMA INFRAESTRUCTURA PARA LA PROD**	**70,000,000.00**	-	-	-	-	-	**70,000,000.00**	-	-	-	-	-	-	-	-	**70,000,000.00**	**0.00%**	**0.00%**
0308 - 2 - 3 8 2 3 1 - 20	20	Mejoramiento de la Infraestructura para la Producción Agr	70,000,000.00	-	-	-	-	-	70,000,000.00	-	-	-	-	-	-	-	-	70,000,000.00	0.00%	0.00%
0308 - 2 - 3 8 2 4		**SUBPROGRAMA FORTALECIMIENTO INTERSITUAC**	**55,000,000.00**	-	-	-	-	-	**55,000,000.00**	**54,623,120.00**	**17,873,120.00**	-	-	-	-	-	-	**376,880.00**	**99.31%**	**0.00%**
0308 - 2 - 3 8 2 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa del Sist	55,000,000.00	-	-	-	-	-	55,000,000.00	54,623,120.00	17,873,120.00	-	-	-	-	-	-	376,880.00	99.31%	0.00%
0308 - 2 - 3 8 2 5		**SUBPROGRAMA MANEJO SANITARIO Y FITOSANITAR**	**112,000,000.00**	**16,873,011.00**	-	-	-	**16,873,011.00**	**128,873,011.00**	**87,915,000.00**	**15,915,000.00**	**72,000,000.00**	-	**7,002,190.00**	**7,002,190.00**	**7,002,190.00**	**7,002,190.00**	**40,958,011.00**	**68.22%**	**55.87%**
0308 - 2 - 3 8 2 5 1 - 15	15	Prevensión y Atención a Programas de Sanidad Agropec	12,000,000.00	-	-	-	-	-	12,000,000.00	-	-	-	-	-	-	-	-	12,000,000.00	0.00%	0.00%
0308 - 2 - 3 8 2 5 1 - 20	20	Prevensión y Atención a Programas de Sanidad Agropec	100,000,000.00	-	-	-	-	-	100,000,000.00	87,915,000.00	15,915,000.00	72,000,000.00	-	7,002,190.00	7,002,190.00	7,002,190.00	7,002,190.00	12,085,000.00	87.92%	72.00%
0308 - 2 - 3 8 2 5 1 - 415	415	Prevensión y Atención a Programas de Sanidad Agropec	-	16,873,011.00	-	-	-	16,873,011.00	16,873,011.00	16,873,011.00	-	-	-	-	-	-	-	16,873,011.00	0.00%	0.00%
0308 - 2 - 3 8 2 6		**SUBPROGRAMA GESTION AMBIENTAL Y GESTION D**	**65,000,000.00**	-	-	-	-	-	**65,000,000.00**	**35,000,000.00**	**35,000,000.00**	-	-	-	-	-	-	**30,000,000.00**	**53.85%**	**0.00%**
0308 - 2 - 3 8 2 6 1 - 20	20	Implementación de Acciones Ambientales para Mitigar El	65,000,000.00	-	-	-	-	-	65,000,000.00	35,000,000.00	35,000,000.00	-	-	-	-	-	-	30,000,000.00	53.85%	0.00%
0308 - 2 - 3 8 2 7		**SUBPROGRAMA TIC'S PARA EL SECTOR AGROPECU**	**60,000,000.00**	-	-	-	-	-	**60,000,000.00**	**6,000,000.00**	-	**6,000,000.00**	-	-	-	-	-	**54,000,000.00**	**10.00%**	**10.00%**
0308 - 2 - 3 8 2 7 1 - 20	20	Fortalecimiento de los Sistemas de Información del Secto	60,000,000.00	-	-	-	-	-	60,000,000.00	6,000,000.00	-	6,000,000.00	-	-	-	-	-	54,000,000.00	10.00%	10.00%
0308 - 2 - 3 8 2 8		**SUBPROGRAMA CIENCIA, TECNOLOGIA E INNOVAC**	**60,000,000.00**	-	-	-	-	-	**60,000,000.00**	**40,000,000.00**	**40,000,000.00**	-	-	-	-	-	-	**20,000,000.00**	**66.67%**	**0.00%**
0308 - 2 - 3 8 2 8 1 - 20	20	Promoción de la Ciencia, Tecnología	60,000,000.00	-	-	-	-	-	60,000,000.00	40,000,000.00	40,000,000.00	-	-	-	-	-	-	20,000,000.00	66.67%	0.00%
0309 - 2 -		**DESARROLLO ECONOMICO Y COMPETITIVIDAD**	**1,513,000,000.00**	-	**40,000,000.00**	**40,000,000.00**	-	**1,513,000,000.00**	**970,139,912.00**	**293,311,500.00**	**363,473,117.00**	**200,800,538.00**	**82,815,719.00**	**82,815,719.00**	**46,815,719.00**	**82,815,719.00**	**46,815,719.00**	**542,864,088.00**	**64.12%**	**24.62%**
0309 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,513,000,000.00**	-	**40,000,000.00**	**40,000,000.00**	-	**1,513,000,000.00**	**970,139,912.00**	**293,311,500.00**	**363,473,117.00**	**200,800,538.00**	**82,815,719.00**	**82,815,719.00**	**46,815,719.00**	**82,815,719.00**	**46,815,719.00**	**542,864,088.00**	**64.12%**	**24.62%**
0309 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	**869,000,000.00**	-	-	-	**(40,000,000.00)**	**(40,000,000.00)**	**829,000,000.00**	**134,311,500.00**	**363,473,117.00**	**450,527,117.00**	-	-	-	-	-	**294,488,883.00**	**16.20%**	**17.23%**
0309 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA COMPETITI**	**869,000,000.00**	-	-	-	**40,000,000.00**	**(40,000,000.00)**	**829,000,000.00**	**134,311,500.00**	**139,244,318.00**	**99,244,318.00**	-	-	-	-	-	**392,952,887.00**	**51.53%**	**17.23%**
0309 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA COMPETITIVA**	**404,000,000.00**	-	-	-	**(40,000,000.00)**	**(40,000,000.00)**	**364,000,000.00**	**134,311,500.00**	**70,509,638.00**	**30,509,638.00**	-	-	-	-	-	**191,860,927.00**	**47.29%**	**19.37%**
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Departa	404,000,000.00	-	-	-	40,000,000.00	(40,000,000.00)	364,000,000.00	172,139,073.00	78,278,140.00	70,509,638.00	-	-	-	-	-	191,860,927.00	47.29%	19.37%
0309 - 2 - 3 13 23 3		**SUBPROGRAMA MISIONES EMPRENDIMIENTO RESPONS**	**465,000,000.00**	-	-	-	-	-	**465,000,000.00**	**244,768,042.00**	**58,033,360.00**	**68,734,680.00**	-	-	-	-	-	**292,231,960.00**	**58.00%**	**15.45%**
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Productivo	375,000,000.00	-	-	-	-	-	375,000,000.00	244,768,042.00	58,033,360.00	68,734,680.00	-	-	-	-	-	130,231,960.00	65.27%	18.33%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial de las Vía	70,000,000.00	-	-	-	-	-	70,000,000.00	-	-	-	-	-	-	-	-	70,000,000.00	0.00%	0.00%
0309 - 2 - 3 21		**SECTOR TURISMO**	**537,000,000.00**	-	**40,000,000.00**	-	**40,000,000.00**	-	**577,000,000.00**	**429,523,599.00**	**159,000,000.00**	**194,523,599.00**	**101,556,200.00**	**79,845,199.00**	**41,845,199.00**	**79,845,199.00**	**41,845,199.00**	**147,476,401.00**	**74.44%**	**33.71%**
0309 - 2 - 3 21 23		**PROGRAMA RISARALDA ESTRATEGICA Y COMPETIT**	**537,000,000.00**	-	**40,000,000.00**	-	**40,000,000.00**	-	**577,000,000.00**	**429,523,599.00**	**159,000,000.00**	**194,523,599.00**	**101,556,200.00**	**79,845,199.00**	**41,845,199.00**	**79,845,199.00**	**41,845,199.00**	**147,476,401.00**	**74.44%**	**33.71%**
0309 - 2 - 3 21 23 1		**SUBPROGRAMA EL PAISAJE CULTURAL CAFETERO**	**537,000,000.00**	-	**40,000,000.00**	-	**40,000,000.00**	-	**577,000,000.00**	**429,523,599.00**	**159,000,000.00**	**194,523,599.00**	**101,556,200.00**	**79,845,199.00**	**41,845,199.00**	**79,845,199.00**	**41,845,199.00**	**147,476,401.00**	**74.44%**	**33.71%**
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización de	375,000,000.00	-	40,000,000.00	-	40,000,000.00	-	315,000,000.00	292,523,599.00	22,000,000.00	194,523,599.00	101,556,200.00	79,845,199.00	41,845,199.00	79,845,199.00	41,845,199.00	22,476,401.00	92.86%	61.75%
0309 - 2 - 3 21 23 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercialización de	120,000,000.00	-	-	-	-	-	120,000,000.00	-	-	-	-	-	-	-	-	120,000,000.00	0.00%	0.00%
0309 - 2 - 3 21 23 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización de	142,000,000.00	-	-	-	-	-	142,000,000.00	137,000,000.00	137,000,000.00	-	-	-	-	-	-	5,000,000.00	96.48%	0.00%
0309 - 2 - 3 22		**SECTOR MINERO**	**127,000,000.00**	-	-	-	-	-	**127,000,000.00**	**123,705,200.00**	-	**20,705,200.00**	-	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**3,294,800.00**	**97.41%**	**23.39%**
0309 - 2 - 3 22 23		**PROGRAMA RISARALDA ESTRATEGICA Y COMPETIT**	**127,000,000.00**	-	-	-	-	-	**127,000,000.00**	**123,705,200.00**	-	**20,705,200.00**	-	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**3,294,800.00**	**97.41%**	**23.39%**
0309 - 2 - 3 22 23 4		**SUBPROGRAMA MISIONES EMPRENDIMIENTO RESPONS**	**127,000,000.00**	-	-	-	-	-	**127,000,000.00**	**123,705,200.00**	-	**20,705,200.00**	-	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**3,294,800.00**	**97.41%**	**23.39%**
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyar al Desarrollo y Consolidación de la Actividad Mine	127,000,000.00	-	-	-	-	-	127,000,000.00	123,705,200.00	-	20,705,200.00	-	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	3,294,800.00	97.41%	23.39%
0310 - 2 -		**INFRAESTRUCTURA**	**17,969,321,978.00**	**6,824,946,285.00**	-	-	-	**6,824,946,285.00**	**24,794,268,263.00**	**11,863,233,899.00**	**3,297,707,535.00**	**6,398,145,630.00**	**1,257,207,239.00**	**1,740,236,169.00**	**1,620,352,927.00**	**1,740,236,169.00**	**1,620,352,927.00**	**12,871,034,364.00**	**47.96%**	**25.87%**
0310 - 2 - 1		**PRESUPUESTO DE INVERSION**	**17,969,321,978.00**	**6,824,946,285.00**	-	-	-	**6,824,946,285.00**	**24,794,268,263.00**	**11,863,233,899.00**	**3,297,707,535.00**	**6,398,145,630.00**	**1,257,207,239.00**	**1,740,236,169.00**	**1,620,352,927.00**	**1,740,236,169.00**	**1,620,352,927.00**	**12,871,034,364.00**	**47.96%**	**25.87%**
0310 - 2 - 1 1		**SECTOR EDUCACION**	**3,050,000,000.00**	**1,690,000,000.00**	-	-	-	**1,690,000,000.00**	**4,740,000,000.00**	**1,754,834,925.00**	**1,559,743,648.00**	**158,349,497.00**	**50,000,000.00**	**39,873,035.00**	**16,248,215.00**	**39,873,035.00**	**16,248,215.00**	**2,985,165,075.00**	**37.02%**	**3.34%**
0310 - 2 - 1 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE**	**3,050,000,000.00**	**1,690,000,000.00**	-	-	-	**1,690,000,000.00**	**4,740,000,000.00**	**1,754,834,925.00**	**1,559,743,648.00**	**158,349,497.00**	**50,000,000.00**	**39,873,035.00**	**16,248,215.00**	**39,873,035.00**	**16,248,215.00**	**2,985,165,075.00**	**37.02%**	**3.34%**
0310 - 2 - 1 31 1		**SUBPROGRAMA APOYAR EL ADECUADO FUNCIONA**	**3,050,000,000.00**	**1,690,000,000.00**	-	-	-	**1,690,000,000.00**	**4,740,000,000.00**	**1,754,834,925.00**	**1,559,743,648.00**	**158,349,497.00**	**50,000,000.00**	**39,873,035.00**	**16,248,215.00**	**39,873,035.00**	**16,248,215.00**	**2,985,165,075.00**	**37.02%**	**3.34%**
0310 - 2 - 1 31 1 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Físic	2,000,000,000.00	-	-	-	-	-	2,000,000,000.00	-	-	-	-	-	-	-	-	2,000,000,000.00	0.00%	0.00%
0310 - 2 - 1 31 1 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Físic	50,000,000.00	-	-	-	-	-	50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-	38,192,995.00	14,528,085.00	38,192,995.00	14,528,085.00	10,000,000.00	80.00%	80.00%
0310 - 2 - 1 31 1 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Físic	1,000,000,000.00	1,500,000,000.00	-	-	-	-	2,500,000,000.00	1,363,382,129.00	1,495,032,632.00	68,349,497.00	-	1,730,139.00	1,720,130.00	1,730,139.00	1,720,130.00	636,617,871.00	54.54%	2.73%
0310 - 2 - 1 31 1 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Físic	-	190,000,000.00	-	-	-	-	190,000,000.00	151,452,796.00	64,711,016.00	50,000,000.00	50,000,000.00	-	-	-	-	38,547,204.00	79.71%	26.32%
0310 - 2 - 1 4		**SECTOR DEPORTE Y RECREACION**	**8,428,661,599.00**	**1,460,000,000.00**	-	-	-	**1,460,000,000.00**	**9,888,661,599.00**	**2,756,730,264.00**	**1,066,597,887.00**	**195,050,157.00**	**50,000,000.00**	**66,397,422.00**	**65,497,422.00**	**66,397,422.00**	**65,497,422.00**	**7,131,931,335.00**	**27.88%**	**1.98%**
0310 - 2 - 1 4 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE**	**8,428,661,599.00**	**1,460,000,000.00**	-	-	-	**1,460,000,000.00**	**9,888,661,599.00**	**2,756,730,264.00**	**1,066,597,887.00**	**195,050,157.00**	**50,000,000.00**	**66,397,422.00**	**65,497,422.00**	**66,397,422.00**	**65,497,422.00**	**7,131,931,335.00**	**27.88%**	**1.98%**
0310 - 2 - 1 4 31 2		**SUBPROGRAMA MANTENER, MEJORAR Y/O CONSTR**	**8,428,661,599.00**	**1,460,000,000.00**	-	-	-	**1,460,000,000.00**	**9,888,661,599.00**	**2,756,730,264.00**	**1,066,597,887.00**	**195,050,157.00**	**50,000,000.00**	**66,397,422.00**	**65,497,422.00**	**66,397,422.00**	**65,497,422.00**	**7,131,931,335.00**	**27.88%**	**1.98%**
0310 - 2 - 1 4 31 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Físic	5,000,000,000.00	-	-	-	-	-	5,000,000,000.00	-	-	-	-	-	-	-	-	5,000,000,000.00	0.00%	0.00%
0310 - 2 - 1 4 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Físic	50,000,000.00	-	-	-	-	-	50,000,000.00	41,500,000.00	1,500,000.00	40,000,000.00	-	10,702,375.00	9,802,375.00	10,702,375.00	9,802,375.00	8,500,000.00	83.00%	80.00%
0310 - 2 - 1 4 31 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Físic	3,378,661,599.00	1,370,000,000.00	-	-	-	1,370,000,000.00	4,748,661,599.00	2,626,582,260.00	1,102,132,101.00	105,050,157.00	-	55,695,047.00	55,695,047.00	55,695,047.00	55,695,047.00	2,122,079,339.00	78.31%	2.22%
0310 - 2 - 1 4 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Físic	-	90,000,000.00	-	-	-	-	90,000,000.00	88,648,004.00	29,075,784.00	50,000,000.00	50,000,000.00	-	-	-	-	1,351,996.00	98.50%	55.56%
0310 - 2 - 1 5		**SECTOR CULTURA**	**124,873,020.00**	**42,415,000.00**	-	-	-	**42,415,000.00**	**167,288,020.00**	**82,015,000.00**	-	**59,884,805.00**	**20,114,805.00**	-	-	-	-	**84,873,020.00**	**49.27%**	**35.83%**
0310 - 2 - 1 5 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE**	**124,873,020.00**	**42,415,000.00**	-	-	-	**42,415,000.00**	**167,288,020.00**	**82,015,000.00**	-	**59,884,805.00**	**20,114,805.00**	-	-	-	-	**84,873,020.00**	**49.

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO $
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sector Público	1.000,00	-	-	-	-	-	1.000,00	1.000,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 1 4 6 - 58	58	Fondo de Cesantías - Sector Público	1.000,00	-	-	-	-	-	1.000,00	1.000,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 1 4 7		**APORTES DE LEY**	**37.787.187,00**	-	-	-	-	-	**37.787.187,00**	**37.787.187,00**	-	**3.549.400,00**	**1.039.900,00**	**3.549.400,00**	**1.039.900,00**	**2.511.500,00**	**1.079.100,00**	-	**100,00%**	**9,37%**
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1.597.942,00	-	-	-	-	-	1.597.942,00	1.597.942,00	-	354.300,00	103.000,00	354.300,00	103.000,00	251.300,00	106.000,00	-	100,00%	22,17%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública ESAP	1.597.942,00	-	-	-	-	-	1.597.942,00	1.597.942,00	-	354.300,00	103.000,00	354.300,00	103.000,00	251.300,00	106.000,00	-	100,00%	22,17%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	9.587.653,00	-	-	-	-	-	9.587.653,00	9.587.653,00	-	2.123.900,00	617.200,00	2.123.900,00	617.200,00	1.506.700,00	647.300,00	-	100,00%	22,15%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	25.053.650,00	-	-	-	-	-	25.053.650,00	25.053.650,00	-	707.900,00	205.700,00	707.900,00	205.700,00	502.200,00	215.800,00	-	100,00%	2,83%
0311 - 2 - 1 2		**GASTOS GENERALES**	**166.369.659,00**	-	-	-	-	-	**166.369.659,00**	**155.255.279,00**	-	**9.627.821,00**	**4.916.953,00**	**6.993.081,00**	**2.282.213,00**	**6.993.081,00**	**2.282.213,00**	**10.014.380,00**	**96,37%**	**5,79%**
0311 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**12.272.450,00**	-	-	-	-	-	**12.272.450,00**	**12.272.450,00**	-	-	-	-	-	-	-	-	**100,00%**	**0,00%**
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	10.518.380,00	-	-	-	-	-	10.518.380,00	10.518.380,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1.754.070,00	-	-	-	-	-	1.754.070,00	1.754.070,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**154.097.209,00**	-	-	-	-	-	**154.097.209,00**	**138.082,829,00**	-	**9.627.821,00**	**4.916.953,00**	**6.993.081,00**	**2.282.213,00**	**6.993.081,00**	**2.282.213,00**	**16.014.380,00**	**89,61%**	**6,25%**
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	16.679.000,00	-	-	-	-	-	16.679.000,00	13.460.040,00	-	-	-	-	-	-	-	5.219.010,00	72,00%	0,00%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	24.527.390,00	-	-	-	-	-	24.527.390,00	24.527.390,00	-	980.716,00	85.914,00	980.716,00	85.914,00	980.716,00	85.914,00	-	100,00%	4,00%
0311 - 2 - 1 2 2 6		**Servicios Públicos**	**35.423.759,00**	-	-	-	-	-	**35.423.759,00**	**35.423.759,00**	-	**6.012.365,00**	**2.196.299,00**	**6.012.365,00**	**2.196.299,00**	**6.012.365,00**	**2.196.299,00**	-	**100,00%**	**16,97%**
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	19.463.068,00	-	-	-	-	-	19.463.068,00	19.463.068,00	-	3.699.363,00	1.311.767,00	3.699.363,00	1.311.767,00	3.699.363,00	1.311.767,00	-	100,00%	18,98%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	3.896.613,00	-	-	-	-	-	3.896.613,00	3.896.613,00	-	1.475.852,00	618.502,00	1.475.852,00	618.502,00	1.475.852,00	618.502,00	-	100,00%	37,88%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	12.044.078,00	-	-	-	-	-	12.044.078,00	12.044.078,00	-	837.120,00	266.030,00	837.120,00	266.030,00	837.120,00	266.030,00	-	100,00%	6,95%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2.634.740,00	-	-	-	-	-	2.634.740,00	2.634.740,00	-	2.634.740,00	2.634.740,00	-	-	-	-	-	100,00%	100,00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	2.000,00	-	-	-	-	-	2.000,00	2.000,00	-	-	-	-	-	-	-	2.000,00	0,00%	0,00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	5.263.300,00	-	-	-	-	-	5.263.300,00	5.263.300,00	-	-	-	-	-	-	-	5.263.300,00	0,00%	0,00%
0311 - 2 - 1 2 2 1 - 58	58	Impresos y Publicaciones	3.559.680,00	-	-	-	-	-	3.559.680,00	3.559.680,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1.844.730,00	-	-	-	-	-	1.844.730,00	1.844.730,00	-	-	-	-	-	-	-	1.844.730,00	0,00%	0,00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	58.477.220,00	-	-	-	-	-	58.477.220,00	58.477.220,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**3.685.340,00**	-	-	-	-	-	**3.685.340,00**	-	-	-	-	-	-	-	-	**3.685.340,00**	**0,00%**	**0,00%**
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Trabajo	3.685.340,00	-	-	-	-	-	3.685.340,00	-	-	-	-	-	-	-	-	3.685.340,00	0,00%	0,00%
0311 - 2 - 1 2		**TRANSFERENCIAS**	**729.555.747,00**	-	-	-	-	-	**729.555.747,00**	**584.419.976,00**	**72.567.886,00**	**7,00**	-	**7,00**	-	**7,00**	-	**145.135.771,00**	**80,11%**	**0,00%**
0311 - 2 - 1 3 1		**AL SECTOR PUBLICO**	**725.678.857,00**	-	-	-	-	-	**725.678.857,00**	**580.543.086,00**	**72.567.886,00**	-	-	-	-	-	-	**145.135.771,00**	**80,00%**	**0,00%**
0311 - 2 - 1 3 1 1 - 58	58	Nivel Central Municipal	725.678.857,00	-	-	-	-	-	725.678.857,00	580.543.086,00	72.567.886,00	-	-	-	-	-	-	145.135.771,00	80,00%	0,00%
0311 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**3.876.890,00**	-	-	-	-	-	**3.876.890,00**	**3.876.890,00**	-	**7,00**	-	**7,00**	-	**7,00**	-	-	**100,00%**	**0,00%**
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1.000,00	-	-	-	-	-	1.000,00	1.000,00	-	-	-	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	3.875.890,00	-	-	-	-	-	3.875.890,00	3.875.890,00	-	7,00	-	7,00	-	7,00	-	-	100,00%	0,00%
0311 - 2 - 3		**PRESUPUESTO DE INVERSION**	**6.080.615.845,00**	**456.714.935,00**	-	-	-	**456.714.935,00**	**6.537.330.780,00**	**3.792.017.556,00**	**793.247.879,00**	**2.593.267.730,00**	**1.266.792.475,00**	**379.379.925,00**	**316.960.381,00**	**379.379.925,00**	**316.960.381,00**	**2.745.313.224,00**	**58,01%**	**39,67%**
0311 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	**4.760.615.845,00**	**292.097.153,00**	-	-	-	**292.097.153,00**	**5.052.712.998,00**	**2.863.392,369,00**	**718.247.879,00**	**2.286.413.066,00**	**950.966.411,00**	**378.211.935,00**	**315.793.381,00**	**378.211.935,00**	**315.793.381,00**	**2.187.030.629,00**	**56,46%**	**45,06%**
0311 - 2 - 3 4 16		**PROGRAMA LIDERAZGO Y POSICIONAMIENTO DEPO**	**4.203.927.279,00**	**182.745.840,00**	-	-	-	**182.745.840,00**	**4.386.673.119,00**	**2.737.394,229,00**	**702.622.529,00**	**2.167.717.766,00**	**901.968.411,00**	**315.286.605,00**	**284.247.231,00**	**315.286.605,00**	**284.247.231,00**	**1.649.278.890,00**	**62,46%**	**49,42%**
0311 - 2 - 3 4 16 1		**SUBPROGRAMA IMBIRANDO PARA EL FUTURO DE**	**550.310.000,00**	**132.745.840,00**	-	-	-	**132.745.840,00**	**683.055.840,00**	**564.416.979,00**	**414.497.505,00**	**229.516.479,00**	**356.866.756,00**	**2.070.520,00**	**2.070.520,00**	**2.070.520,00**	**2.070.520,00**	**156.638.870,00**	**79,07%**	**49,70%**
0311 - 2 - 3 4 16 1 - 460	460	Deporte Formativo Proyectándose al Futuro	132.745.840,00	132.745.840,00	-	-	-	132.745.840,00	132.745.840,00	131.513.500,00	97.179.750,00	104.554.000,00	104.554.000,00	-	-	-	-	1.232.340,00	99,07%	78,76%
0311 - 2 - 3 4 16 1 - 58	58	Deporte Formativo Proyectándose al Futuro	180.310.000,00	-	-	-	-	-	180.310.000,00	30.385.000,00	30.385.000,00	-	-	-	-	-	-	149.925.000,00	16,85%	0,00%
0311 - 2 - 3 4 16 1 - 60	60	Deporte Formativo Proyectándose al Futuro	350.000,00	-	-	-	-	-	350.000,00	312.518,470,00	268.842.750,00	224.364.470,00	192.298.750,00	2.970.520,00	2.970.520,00	2.970.520,00	2.970.520,00	7.481.530,00	97,86%	64,38%
0311 - 2 - 3 4 16 2		**SUBPROGRAMA COSECHANDO SUEÑOS**	**3.673.617.279,00**	**50.000,000,00**	-	-	-	**50.000,000,00**	**3.723.617.279,00**	**2.222.877.259,00**	**288.215.129,00**	**1.938.200.296,00**	**605.125.655,00**	**312.316.085,00**	**281.276.711,00**	**312.316.085,00**	**281.276.711,00**	**1.499.640.020,00**	**59,97%**	**49,17%**
0311 - 2 - 3 4 16 2 1 - 20	20	Implantación de un Programa para la Asistencia y Apoyo	1.800.000,000,00	-	-	-	-	-	1.800.000,000,00	1.205.611.554,00	117.819.250,00	954.646.584,00	459.840.000,00	196.097.652,00	194.294.122,00	196.097.652,00	194.294.122,00	534.388.446,00	70,31%	53,04%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asistencia y Apoyo	900.000,000,00	-	-	-	-	-	900.000,000,00	772.065,928,00	86.395,879,00	736.435,338,00	72.583.859,00	102.923.361,00	80.335.053,00	102.923.361,00	80.335.053,00	127.934.072,00	85,79%	81,82%
0311 - 2 - 3 4 16 2 1 - 46	46	Implantación de un Programa para la Asistencia y Apoyo	164.004.000,00	-	-	-	-	-	164.004.000,00	44.000.000,00	44.000.000,00	44.000.000,00	44.000.000,00	-	-	-	-	90.004.000,00	45,12%	40,57%
0311 - 2 - 3 4 16 2 1 - 460	460	Implantación de un Programa para la Asistencia y Apoyo	50.000,000,00	50.000,000,00	-	-	-	50.000,000,00	50.000,000,00	46.161,160,00	40.000,000,00	6.161,160,00	6.161,160,00	-	-	-	-	3.838,840,00	92,32%	12,33%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asistencia y Apoyo	809.613.279,00	-	-	-	-	-	809.613.279,00	75.138.617,00	-	74.465.622,00	13.295.072,00	13.295.072,00	8.647.536,00	13.295.072,00	8.647.536,00	734.474.662,00	9,28%	9,20%
0311 - 2 - 3 4 17		**PROGRAMA HABITOS Y ESTILOS DE VIDA SALUDABL**	**556.688.566,00**	**110.251.313,00**	-	-	-	**110.251.313,00**	**666.939.879,00**	**228.588.140,00**	**15.625.250,00**	**118.095.900,00**	**49.000.000,00**	**62.925.330,00**	**31.546.160,00**	**62.925.330,00**	**31.546.160,00**	**438.351.739,00**	**34,27%**	**17,60%**
0311 - 2 - 3 4 17 1		**SUBPROGRAMA RESALDA VIVE**	**56.688.566,00**	-	-	-	-	-	**56.688.566,00**	**8.088.566,00**	-	-	-	-	-	-	-	**8.088.566,00**	**85,73%**	**0,00%**
0311 - 2 - 3 4 17 1 1 - 58	58	Actividad Física para la Salud	56.688.566,00	-	-	-	-	-	56.688.566,00	8.000,000,00	-	-	-	-	-	-	-	8.088.566,00	85,73%	0,00%
0311 - 2 - 3 4 17 2		**SUBPROGRAMA RECREACION PARA LA INCLUSION**	**500.000,000,00**	**110.251.313,00**	-	-	-	**110.251.313,00**	**610.251.313,00**	**219.588.140,00**	**15.625.250,00**	**118.095.900,00**	**49.000.000,00**	**62.925.330,00**	**31.546.160,00**	**62.925.330,00**	**31.546.160,00**	**430.263.173,00**	**29,49%**	**19,45%**
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de Riesralda	100.000,000,00	-	-	-	-	-	100.000,000,00	94.362,890,00	-	79.695,900,00	10.000,000,00	33.925,330,00	2.546,160,00	33.925,330,00	2.546,160,00	5.637,110,00	94,36%	79,70%
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de Riesralda	-	10.251.313,00	-	-	-	10.251.313,00	10.251.313,00	10.251.313,00	-	-	-	-	-	-	-	10.251.313,00	0,00%	0,00%
0311 - 2 - 3 4 17 2 1 - 460	460	Recreación en Acción para la Población de Riesralda	100.000,000,00	100.000,000,00	-	-	-	100.000,000,00	100.000,000,00	85.625,250,00	15.625,250,00	39.000,000,00	39.000,000,00	29.000,000,00	29.000,000,00	29.000,000,00	29.000,000,00	14.374,750,00	85,63%	39,00%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de Riesralda	400.000,000,00	-	-	-	-	-	400.000,000,00	-	-	-	-	-	-	-	-	400.000,000,00	0,00%	0,00%
0311 - 2 - 3 4 18		**PROGRAMA FORTALECIMIENTO INSTITUCIONAL DES**	**20.000,000,00**	-	-	-	-	-	**20.000,000,00**	**20.000,000,00**	-	-	-	-	-	-	-	**20.000,000,00**	**0,00%**	**0,00%**
0311 - 2 - 3 4 18 1		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	**20.000,000,00**	-	-	-	-	-	**20.000,000,00**	**20.000,000,00**	-	-	-	-	-	-	-	**20.000,000,00**	**0,00%**	**0,00%**
0311 - 2 - 3 4 18 1 1 - 20	20	Implantación de un Programa de Apoyo, Asesoría y Asis	20.000,000,00	-	-	-	-	-	20.000,000,00	20.000,000,00	-	-	-	-	-	-	-	20.000,000,00	0,00%	0,00%
0311 - 2 - 3 5		**SECTOR CULTURA**	**1.350.000,000,00**	**163.717.782,00**	-	-	-	**163.717.782,00**	**1.463.717.782,00**	**825.035.187,00**	**75.000,000,00**	**356.854.064,00**	**255.824.064,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**637.682.595,00**	**56,43%**	**20,96%**
0311 - 2 - 3 5 13		**PROGRAMA CULTURA CON RESALTADOS, PROPOSI**	**1.350.000,000,00**	**163.717.782,00**	-	-	-	**163.717.782,00**	**1.463.717.782,00**	**825.035.187,00**	**75.000,000,00**	**356.854.064,00**	**255.824.064,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**637.682.595,00**	**56,43%**	**20,96%**
0311 - 2 - 3 5 13 1		**SUBPROGRAMA LA FORMACION ARTISTICA UN PRO**	**450.000,000,00**	-	-	-	-	-	**450.000,000,00**	**309.705,200,00**	**80.000,000,00**	**136.734,680,00**	**126.734,680,00**	-	-	-	-	**140.294,800,00**	**68,82%**	**30,39%**
0311 - 2 - 3 5 13 1 - 20	20	Implantación del Programa de Formación Artística, Cultur	450.000,000,00	-	-	-	-	-	450.000,000,00	309.705,200,00	80.000,000,00	136.734,680,00	126.734,680,00	-	-	-	-	140.294,800,00	68,82%	30,39%
0311 - 2 - 3 5 13 2		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	**450.000,000,00**	-	-	-	-	-	**450.000,000,00**	**348.581,500,00**	**(5.000,000,00)**	**1.340.897,00**	**1.340,897,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**1.166.990,00**	**101.418.500,00**	**77,46%**	**0,42%**
0311 - 2 - 3 5 13 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Organización	450.000,000,00	-	-	-	-	-	450.000,000,00	348.581,500,00	(5.000,000,00)	42.370,897,00	1.340,897,00	1.166,990,00	1.166,990,00	1.166,990,00	1.166,990,00	101.418,500,00	77,46%	9,42%
0311 - 2 - 3 5 13 3		**SUBPROGRAMA RESCATANDO EL PATRIMONIO DEL PATRIM**	**400.000,000,00**	**163.717.782,00**	-	-	-	**163.717.782,00**	**563.717.782,00**	**167.748,487,00**	-	**127.748,487,00**	**127.748,487,00**	-	-	-	-	**395.969,295,00**	**28,76%**	**22,66%**
0311 - 2 - 3 5 13 3 1 - 24	24	Rescate del Patrimonio y Memoria Cultural, Diversidad y	400.000,000,00	-	-	-	-	-	400.000,000,00	4.030,705,00	-	4.030,705,00	4.030,705,00	-	-	-	-	395.969,295,00	1,01%	1,01%
0311 - 2 - 3 5 13 3 1 - 424	424	Rescate del Patrimonio y Memoria Cultural, Diversidad y	-	163.717.782,00	-	-	-	163.717.782,00	163.717.782,00	123.717.782,00	-	123.717.782,00	123.717.782,00	-	-	-	-	-	75,57%	75,57%
0311 - 2 -		**SALUD**	**440.000,000,00**	**90.000,000,00**	-	-	-	**90.000,000,00**	**530.000,000,00**	**305.849,731,00**	**(24.330,001,00)**	**392.461,718,00**	**221.340,997,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**224.859,269,00**	**57,72%**	**57,66%**
0311 - 2 - 3		**PRESUPUESTO DE INVERSION**	**440.000,000,00**	**90.000,000,00**	-	-	-	**90.000,000,00**	**530.000,000,00**	**305.849,731,00**	**(24.330,001,00)**	**392.461,718,00**	**221.340,997,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**224.859,269,00**	**57,72%**	**57,66%**
0311 - 2 - 3 12		**SECTOR PREVENCION Y ATENCION DE DESASTRES**	**440.000,000,00**	**90.000,000,00**	-	-	-	**90.000,000,00**	**530.000,000,00**	**305.849,731,00**	**(24.330,001,00)**	**392.461,718,00**	**221.340,997,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**224.859,269,00**	**57,72%**	**57,66%**
0311 - 2 - 3 12 26		**PROGRAMA RISARALDA GESTIONA SUS RIESGOS C**	**440.000,000,00**	**90.000,000,00**	-	-	-	**90.000,000,00**	**530.000,000,00**	**305.849,731,00**	**(24.330,001,00)**	**392.461,718,00**	**221.340,997,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**73.379,170,00**	**224.859,269,00**	**57,72%**	**57,66%**
0311 - 2 - 3 12 26 1		**SUBPROGRAMA FORTALECIMIENTO DE LA CAPACIDAD**	**140.000,000,00**	-	-	-	-	-	**140.000,000,00**	**105.849,731,00**	**(24.330,001,00)**	**101.949,731,00**	**22.840,000,00**	**1.379,170,00**	**1.379,170,00**	**1.379,170,00**	**1.379,170,00**	**34.059,269,00**	**75,67%**	**74,24%**
0311 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental para la Preveni	140.000,000,00	-	-	-	-	-	140.000,000,00	105.849,731,00	(24.330,001,00)	101.949,731,00	22.840,000,00	1.379,170,00	1.379,170,00	1.379,170,00	1.379,170,00	34.059,269,00	75,67%	74,24%
0311 - 2 - 3 12 26 2		**SUBPROGRAMA MEJORAMIENTO DE LA CAPACIDAD**	**120.000,000,00**	**90.000,000,00**	-	-	-	**90.000,000,00**	**210.000,000,00**	**18.500,987,00**	-	**18.500,987,00**	**18.500,987,00**	-	-	-	-	**191.499,013,00**	**8,52%**	**8,81%**
0311 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental para la Preveni	120.000,000,00	-	-	-	-	-	120.000,000,00	20.000,000,00	-	18.500,987,00	18.500,987,00	-	-	-	-	100.000,000,00	16,67%	15,42%
0311 - 2 - 3 12 26 2 1 - 446	446	Mejoramiento del Sistema Departamental para la Preveni	-	90.000,000,00	-	-	-	90.000,000,00	90.000,000,00	90.000,000,00	-	-	-	-	-	-	-	90.000,000,00	0,00%	0,00%
0311 - 2 - 3 12 26 3		**SUBPROGRAMA MEJORAMIENTO DE LA CAPACIDAD**	**180.000,000,00**	-	-	-	-	-	**180.000,000,00**	**180.000,000,00**	-	**180.000,000,00**	**180.000,000,00**	**72.000,000,00**	**72.000,000,00**	**72.000,000,00**	**72.000,000,00**	-	**100,00%**	**100,00%**
0311 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental para la Preveni	180.000,000,00	-	-	-	-	-	180.000,000,00	180.000,000,00	-	180.000,000,00	180.000,000,00	72.000,000,00	72.000,000,00	72.000,000,00	72.000,000,00	-	100,00%	100,00%
0311 - 2 -		**DESARROLLO SOCIAL**	**5.052.898,130,00**	**5.292.695,738,00**	**60.000,000,00**	**60.000,000,00**	**5.292.695,738,00**	**10.345.413,868,00**	**8.522.381,829,00**	**3.583.496,208,00**	**2.753.644,525,94**	**153.042,637,00**	**53.627,978,00**	**50.975,728,00**	**53.627,978,00**	**50.975,728,00**	**53.627,978,00**	**1.823.022.039,00**	**42,38%**	**26,62%**
0311 - 2 - 3		**PRESUPUESTO DE INVERSION**	**5.052.898,130,00**	**5.292.695,738,00**	**60.000,000,00**	**60.000,000,00**	**5.292.695,738,00**	**10.345.413,868,00**	**8.522.381,829,00**	**3.583.496,208,00**	**2.753.644,525,94**	**153.042,637,00**	**53.627,978,00**	**50.975,728,00**	**53.627,978,00**	**50.975,728,00**	**53.627,978,00**	**1.823.022.039,00**	**42,38%**	**26,62%**
0311 - 2 - 3 1		**SECTOR EDUCACION**	**1.788.837.000,00**	-	-	-	-	-	**1.788.837.000,00**	**1.520.267.442,00**	**193.705,200,00**	**124.420.442,00**	**68.705,200,00**	**4.428.744,00**	**4.428.744,00**	**4.428.744,00**	**4.428.744,00**	**268.569.558,00**	**84,99%**	**6,96%**
0311 - 2 - 3 1 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODU**	**1.788.837.000,00**	-	-	-	-	-	**1.788.837.000,00**	**1.520.267.442,00**	**193.705,200,00**	**124.420.442,00**	**68.705,200,00**	**4.428.744,00**	**4.428.744,00**	**4.428.744,00**	**4.428.744,00**	**268.569.558,00**	**84,99%**	**6,96%**
0311 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda Invierte en	1.238.837.000,00	-	-	-	-	-	1.238.837.000,00	1.238.837.000,00	-	1.238.837.000,00	1.238.837.000,00	-	-	-	-	-	100,00%	0,00%
0311 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en	550.000,000,00	-	-	-	-	-	550.000,000,00	281.430.442,00	193.705,200,00	124.420.442,00	68.705,200,00	4.428.744,00	4.428.744,00	4.428.744,00	4.428.744,00	268.569.558,00	51,17%	22,52%
0311 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	**862.830,816,00**	-	-	-	-	-	**862.830,816,00**	**857.476,182,00**	-	**91.313,182,00**	**15.000,000,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**5.354.634,00**	**99,38%**	**10,58%**
0311 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODU**	**862.830,816,00**	-	-	-	-	-	**862.830,816,00**	**857.476,182,00**	-	**91.313,182,00**	**15.000,000,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**5.354.634,00**	**99,38%**	**10,58%**
0311 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA LA SUPERVIV**	**862.830,816,00**	-	-	-	-	-	**862.830,816,00**	**857.476,182,00**	-	**91.313,182,00**	**15.000,000,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**9.256,352,00**	**5.354.634,00**	**99,38%**	**10,58%**
0311 - 2 - 3 8 15 1 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda Invierte en	710.830,816,00	-	-	-	-	-	710.830,816,00	710.163,000,00	-	-	-	-	-	-	-	667.816,00	99,91%	0,00%
0311 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en	150.000,000,00	-	-	-	-	-	150.000,000,00	147.313,182,00	-	91.313,182,00	15.000,000,00	9.256,352,00	9.256,352,00	9.256,352,00	9.256,352,00	2.686.818,00	98,21%	60,88%
0311 - 2 - 3 8 15 1 2 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en	2.000,000,00	-	-	-	-	-	2.000,000,00	-	-	-	-	-	-	-	-	2.000,000,00	0,00%	0,00%
0311 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNERABLES - PRO**	**2.401.145.314,00**	**5.292.695,738,00**	**60.000,000,00**	**60.000,000,00**	**5.292.695,738,00**	**7.693.746.052,00**	**6.144.648.205,00**	**3.389.791.008,00**	**2.537.910.901,94**	**69.337,437,00**	**39.942.882,00**	**37.290.632,00**	**39.942.882,00**	**37.290.632,00**	**39.942.882,00**	**1.546.097.847,00**	**79,87%**	**32,99%**
0311 - 2 - 3 14 11		**PROGRAMA RISARALDA PARA EL MUNDO, UNIDA, IN**	**160.000,000,00**	-	-	-	-	-	**160.000,000,00**	**123.539,256,00**	**12.000,000,00**	**108.527,300,00**	-	**12.730,798,00**	**12.730,798,00**	**12.730,798,00**	**12.730,798,00**	**36.470,744,00**	**77,21%**	**67,83%**
0311 - 2 - 3 14 11 1		**SUBPROGRAMA PREVENCION DE LA MIGRACION DE**	**90.000,000,00**	-	-	-	-	-	**90.000,000,00**	**77.605,971,00**	-	**62.575,312,00**	-	**5.870,312,00**	**5.870,312,00**	**5.870,312,00**	**5.870,312,00**	**12.394,029,00**	**86,25%**	**69,58%**
0311 - 2 - 3 14 11 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	90.000,000,00	-	-	-	-	-	90.000,000,00	77.605,971,00	12.000,000,00	62.575,312,00	-	5.870,312,00	5.870,312,00	5.870,312,00	5.870,312,00	12.394,029,00	86,25%	69,58%
0311 - 2 - 3 14 11 2		**PROGRAMA RISARALDA EN EL MUNDO, UNIDA, IN**	**40.000,000,00**	-	-	-	-	-	**40.000,000,00**	**13.244,315,00**	-	**31.118,241,00**	-	**4.172,872,00**	**4.172,872,00**	**4.172,872,00**	**4.172,872,00**	**8.881,759,00**	**77,80%**	**77,80%**
0311 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	40.000,000,00	-	-	-	-	-	40.000,000,00	31.118,241,00	-	31.118,241,00	-	4.172,872,00	4.172,872,00	4.172,872,00	4.172,872,00	8.881,759,00	77,80%	77,80%
0311 - 2 - 3 14 11 3		**SUBPROGRAMA ADAPTACION DE LA POLITICA NACI**	**30.000,000,00**	-	-	-	-	-	**30.000,000,00**	**14.794,844,00**	-	**14.791,888,00**	-	**2.687.614,00**	**2.687.614,00**	**2.687.614,00**	**2.687.614,00**	**15.215,956,00**	**49,28%**	**49,27%**
0311 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	30.000,000,00	-	-	-	-	-	30.000,000,00	14.794,844,00	-	14.791,888,00	-	2.687.614,00	2.687.614,00	2.687.614,00	2.687.614,00	15.215,956,00	49,28%	49,27%
0311 - 2 - 3 14 12		**PROGRAMA RISARALDA UNIDA POR LA SUPERACIO**	**90.000,000,00**	-	**60.000,000,00**	**60.000,000,00**	-	**30.000,000,00**	**29.174,750,00**	-	-	**29.174,750,00**	-	**5.304.500,00**	**5.304.500,00**	**5.304.500,00**	**5.304.500,00**	**2.652.250,00**	**97,25%**	**97,25%**
0311 - 2 - 3 14 12 1		**SUBPROGRAMA RISARALDA UNIDA POR LA SUPERA**	**90.000,000,00**	-	**60.000,000,00**	**60.000,000,00**	-	**30.000,000,00**	**29.174,750,00**	-	-	**29.174,750,00**	-	**2.652.250,00**	**2.652.250,00**	**2.652.250,00**	**2.652.250,00**	**2.652.250,00**	**97,25%**	**97,25%**
0311 - 2 - 3 14 12 1 1 - 20	20	Apoy

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO $
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	3,153,024.00	-	-	-	-	-	3,153,024.00	3,153,024.00	-	778,200.00	259,400.00	778,200.00	259,400.00	518,800.00	259,400.00	-	100.00%	24.68%
10 - 2 - 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Público	15,809,700.00	-	-	-	-	-	15,809,700.00	14,238,700.00	-	2,830,900.00	944,700.00	2,830,900.00	944,700.00	2,830,900.00	944,700.00	1,581,000.00	90.00%	17.91%
10 - 2 - 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	45,477,936.00	-	-	-	-	-	45,477,936.00	45,477,936.00	-	7,324,400.00	2,536,600.00	7,324,400.00	2,536,600.00	4,787,800.00	2,552,400.00	-	100.00%	16.11%
10 - 2 - 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	88,007,100.00	-	-	-	-	-	88,007,100.00	79,208,200.00	-	22,922,800.00	7,644,800.00	22,922,800.00	7,644,800.00	22,922,800.00	7,644,800.00	8,800,800.00	90.00%	26.05%
10 - 2 - 1 4 5 - 20	20	Administradoras de Riesgos Profesionales - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 1 4 7		**APORTES DE LEY**	**115,753,541.00**	-	-	-	-	-	**115,753,541.00**	**108,925,131.00**	-	**25,802,400.00**	**8,966,800.00**	**25,802,400.00**	**8,966,800.00**	**22,281,300.00**	**8,457,100.00**	**6,828,410.00**	**94.10%**	**22.29%**
10 - 2 - 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	4,747,094.00	-	-	-	-	-	4,747,094.00	4,747,094.00	-	964,900.00	352,200.00	964,900.00	352,200.00	612,700.00	301,300.00	-	100.00%	20.33%
10 - 2 - 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	6,831,500.00	-	-	-	-	-	6,831,500.00	6,148,300.00	-	1,615,400.00	544,500.00	1,615,400.00	544,500.00	1,615,400.00	544,500.00	683,200.00	90.00%	23.66%
10 - 2 - 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	4,747,094.00	-	-	-	-	-	4,747,094.00	4,747,094.00	-	964,900.00	352,200.00	964,900.00	352,200.00	612,700.00	301,300.00	-	100.00%	20.33%
10 - 2 - 1 4 7 3 - 25	25	Escuela Superior de Administración Pública ESAP	6,831,500.00	-	-	-	-	-	6,831,500.00	6,148,300.00	-	1,615,400.00	544,500.00	1,615,400.00	544,500.00	1,615,400.00	544,500.00	683,200.00	90.00%	23.66%
10 - 2 - 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar CBF	28,482,568.00	-	-	-	-	-	28,482,568.00	28,482,568.00	-	5,785,900.00	2,112,600.00	5,785,900.00	2,112,600.00	3,673,300.00	1,808,600.00	-	100.00%	20.31%
10 - 2 - 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar CBF	40,968,100.00	-	-	-	-	-	40,968,100.00	36,871,200.00	-	8,695,200.00	3,267,500.00	8,695,200.00	3,267,500.00	5,224,500.00	3,267,500.00	4,096,810.00	90.00%	21.67%
10 - 2 - 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	9,494,188.00	-	-	-	-	-	9,494,188.00	9,494,188.00	-	1,928,600.00	704,100.00	1,928,600.00	704,100.00	1,224,500.00	602,200.00	-	100.00%	20.31%
10 - 2 - 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	13,651,500.00	-	-	-	-	-	13,651,500.00	12,286,300.00	-	3,232,300.00	1,089,200.00	3,232,300.00	1,089,200.00	3,232,100.00	1,089,200.00	1,365,200.00	90.00%	23.68%
10 - 2 - 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - Educación	30,341,700.00	-	-	-	-	-	30,341,700.00	27,307,500.00	-	2,453,862.00	848,834.00	2,453,862.00	848,834.00	2,453,862.00	848,834.00	3,034,200.00	90.00%	8.08%
10 - 2 - 1 4 9 - 25	25	Cesantías Personal Administrativo FOCE	68,000,000.00	-	-	-	-	-	68,000,000.00	68,000,000.00	-	14,690,523.00	14,690,523.00	14,690,523.00	14,690,523.00	14,690,523.00	14,690,523.00	-	100.00%	21.60%
10 - 2 - 1 2		**GASTOS GENERALES**	**42,999,600.00**	-	**5,116,416.00**	-	**5,136,416.00**	-	**48,116,016.00**	**33,516,716.00**	-	**8,357,487.00**	**8,025,611.00**	**2,237,487.00**	**2,025,611.00**	**2,237,487.00**	**2,025,611.00**	**14,599,300.00**	**69.66%**	**17.33%**
10 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**6,224,900.00**	-	**991,816.00**	-	**991,816.00**	-	**7,216,716.00**	**7,216,716.00**	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 1 2 1 6 - 25	25	Dotación Ley 70/88	6,224,900.00	-	991,816.00	-	991,816.00	-	7,216,716.00	7,216,716.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**35,774,700.00**	-	**4,124,600.00**	-	**4,124,600.00**	-	**39,899,300.00**	**26,300,000.00**	-	**8,357,487.00**	**8,025,611.00**	**2,237,487.00**	**2,025,611.00**	**2,237,487.00**	**2,025,611.00**	**14,599,300.00**	**64.30%**	**20.39%**
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	10,500,000.00	-	-	-	-	-	10,500,000.00	6,000,000.00	-	864,270.00	552,474.00	864,270.00	552,474.00	864,270.00	552,474.00	4,500,000.00	57.14%	8.23%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	14,395,300.00	-	-	-	-	-	14,395,300.00	14,300,000.00	-	1,473,137.00	1,473,137.00	1,473,137.00	1,473,137.00	1,473,137.00	1,473,137.00	95,300.00	99.34%	10.23%
10 - 2 - 1 2 2 6		**Servicios Públicos**	**3,000.00**	-	-	-	-	-	**3,000.00**	-	-	-	-	-	-	-	-	**3,000.00**	**0.00%**	**0.00%**
10 - 2 - 1 2 2 6 1 - 25	25	Energía	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 1 2 2 6 2 - 25	25	Acueducto, Alcantarillado y Aseo	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 1 2 2 6 3 - 25	25	Telecomunicaciones	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	1,875,400.00	-	4,124,600.00	-	4,124,600.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	-	-	-	-	-	100.00%	100.00%
10 - 2 - 1 2 2 10 - 225	225	Gastos Bancarios	10,000,000.00	-	-	-	-	-	10,000,000.00	-	-	-	-	-	-	-	-	10,000,000.00	0.00%	0.00%
10 - 2 - 1 2 2 11 - 25	25	Impresos y Publicaciones	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 1 3		**TRANSFERENCIAS**	**182,181,858.00**	-	-	-	-	-	**182,181,858.00**	**182,180,858.00**	-	-	-	-	-	-	-	**1,000.00**	**100.00%**	**0.00%**
10 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**182,180,858.00**	-	-	-	-	-	**182,180,858.00**	**182,180,858.00**	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 1 3 3 2 - 20	20	Internos Cesantías	6,113,935.00	-	-	-	-	-	6,113,935.00	6,113,935.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	176,066,923.00	-	-	-	-	-	176,066,923.00	176,066,923.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**1,000.00**	-	-	-	-	-	**1,000.00**	-	-	-	-	-	-	-	-	**1,000.00**	**0.00%**	**0.00%**
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	**116,734,396,636.00**	**7,434,834,731.00**	**2,801,023,300.00**	**2,801,023,300.00**	**7,434,834,731.00**	**124,169,231,367.00**	**124,169,231,367.00**	**104,464,669,370.00**	**2,244,361,172.00**	**23,911,163,682.00**	**8,170,973,057.00**	**21,967,133,694.00**	**7,541,623,236.00**	**21,967,133,694.00**	**7,541,623,236.00**	**19,704,570,997.00**	**84.13%**	**19.26%**
10 - 2 - 3 1		**SECTYPAZ-SECTOR PAZ**	**116,734,396,636.00**	**7,434,834,731.00**	**2,801,023,300.00**	**2,801,023,300.00**	**7,434,834,731.00**	**124,169,231,367.00**	**124,169,231,367.00**	**104,464,669,370.00**	**2,244,361,172.00**	**23,911,163,682.00**	**8,170,973,057.00**	**21,967,133,694.00**	**7,541,623,236.00**	**21,967,133,694.00**	**7,541,623,236.00**	**19,704,570,997.00**	**84.13%**	**19.26%**
10 - 2 - 3 1 1		**COBERTURA EDUCATIVA**	**107,588,255,037.00**	**2,867,981,524.00**	**2,801,023,300.00**	**2,801,023,300.00**	**2,867,981,524.00**	**110,456,236,561.00**	**110,456,236,561.00**	**96,087,599,086.00**	**2,182,576,700.00**	**21,333,273,448.00**	**7,196,319,925.00**	**20,535,753,574.00**	**7,038,466,336.00**	**20,535,753,574.00**	**7,038,466,336.00**	**13,758,637,475.00**	**87.54%**	**19.31%**
10 - 2 - 3 1 1 6		**PROGRAMA EDUCACION INTEGRAL CON RESULTAD**	**36,000,000.00**	-	**36,000,000.00**	**36,000,000.00**	-	**156,000,000.00**	**156,000,000.00**	-	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1		**SUBPROGRAMA EDUCACION PARA LA PRIMERA INF**	**36,000,000.00**	-	**18,000,000.00**	**20,000,000.00**	**(2,000,000.00)**	**36,000,000.00**	**36,000,000.00**	-	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1 1 - 194	194	Mejoramiento de la Educación para la Primera Infancia en	20,000,000.00	-	-	20,000,000.00	(20,000,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 6 1 1 - 20	20	Mejoramiento de la Educación para la Primera Infancia en	16,000,000.00	-	18,000,000.00	-	18,000,000.00	36,000,000.00	36,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 6 2		**SUBPROGRAMA EDUCACION PREESCOLAR GRADO**	**118,000,000.00**	-	**20,000,000.00**	**18,000,000.00**	**2,000,000.00**	**120,000,000.00**	**120,000,000.00**	-	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 2 1 - 194	194	Mejoramiento de la Educación Preescolar en los 12 Muni	100,000,000.00	-	20,000,000.00	-	20,000,000.00	120,000,000.00	120,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 6 2 1 - 20	20	Mejoramiento de la Educación Preescolar en los 12 Muni	18,000,000.00	-	-	18,000,000.00	(18,000,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 7		**PROGRAMA RISARALDA UNIVERSIDAD**	**4,210,947,890.00**	**1,884,347,384.00**	-	**295,482,800.00**	**95,482,800.00**	**2,284,347,384.00**	**6,295,295,184.00**	**4,549,198,655.00**	**1,268,576,700.00**	**724,519,995.00**	**79,478,087.00**	**4,774,050.00**	**4,774,050.00**	**4,774,050.00**	**4,774,050.00**	**1,746,096,529.00**	**72.26%**	**11.51%**
10 - 2 - 3 1 1 7 1		**SUBPROGRAMA EDUCACION INCLUYENTE**	**337,313,098.00**	-	-	**295,482,800.00**	**26,313,000.00**	**269,169,800.00**	**606,482,898.00**	**505,482,898.00**	-	-	-	-	-	-	-	**101,000,000.00**	**83.35%**	**0.00%**
10 - 2 - 3 1 1 7 1 1 - 194	194	Mejoramiento de las Condiciones para el Acceso y la Pers	100,000,000.00	-	-	80,000,000.00	-	80,000,000.00	180,000,000.00	80,000,000.00	-	-	-	-	-	-	-	100,000,000.00	44.44%	0.00%
10 - 2 - 3 1 1 7 1 1 - 20	20	Mejoramiento de las Condiciones para el Acceso y la Pers	70,000,000.00	-	-	15,482,800.00	-	15,482,800.00	85,482,800.00	85,482,800.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Acceso y la Pers	140,000,000.00	-	200,000,000.00	-	200,000,000.00	340,000,000.00	340,000,000.00	340,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 1 2 - 194	194	Fortalecimiento de la Educación Formal para Jóvenes y A	20,000,000.00	-	-	20,000,000.00	(20,000,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 7 1 2 - 20	20	Fortalecimiento de la Educación Formal para Jóvenes y A	6,313,000.00	-	-	6,313,000.00	(6,313,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 7 1 2 - 25	25	Fortalecimiento de la Educación para Jóvenes y Adu	1,000,000.00	-	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 1 7 2		**SUBPROGRAMA EDUCACION RURAL DIFERENCIADO**	**529,001,000.00**	-	-	-	-	**529,001,000.00**	**529,001,000.00**	**29,001,000.00**	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 3 1 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Diferencia Perifer	100,000,000.00	-	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 2 1 - 20	20	Fortalecimiento de la Educación Rural Diferencia Perifer	29,001,000.00	-	-	-	-	29,001,000.00	29,001,000.00	29,001,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 2 1 - 448	448	Fortalecimiento de la Educación Rural Diferencia Perifer	400,000,000.00	-	-	-	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 3		**SUBPROGRAMA ATENCION A POBLACIONES PRIORI**	**1,358,630,300.00**	-	**69,169,800.00**	**(69,169,800.00)**	**1,289,460,500.00**	**1,035,567,092.00**	**11,500,000.00**	**69,183,867.00**	**39,478,667.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**253,892,898.00**	**80.31%**	**5.37%**
10 - 2 - 3 1 1 7 3 1 - 194	194	Atención a la Población en Condiciones de Desplazamien	30,000,000.00	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 3 1 - 20	20	Atención a la Población en Condiciones de Desplazamien	10,000,000.00	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 3 2 - 199	199	Contratación de la Prestación del Servicio Educativo Pob	1,000.00	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3 1 1 7 3 3 - 194	194	Fortalecimiento de la Atención Educativa para la Población	30,000,000.00	-	-	30,000,000.00	(30,000,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 7 3 3 - 25	25	Fortalecimiento de la Atención Educativa para la Población	1,108,254,300.00	-	-	-	-	1,108,254,300.00	884,362,492.00	-	-	-	-	-	-	-	-	223,891,898.00	79.80%	0.00%
10 - 2 - 3 1 1 7 3 4 - 194	194	Atención Educativa a la Población Afrodescendiente	30,000,000.00	-	-	30,000,000.00	(30,000,000.00)	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 7 3 4 - 20	20	Atención Educativa a la Población Afrodescendiente	38,875,000.00	-	-	9,169,800.00	(9,169,800.00)	29,705,200.00	29,705,200.00	29,705,200.00	-	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	-	100.00%	100.00%
10 - 2 - 3 1 1 7 3 5 - 194	194	Atención Educativa a la Población Indígena	30,000,000.00	-	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 7 3 5 - 20	20	Atención Educativa a la Población Indígena	25,000,000.00	-	-	-	-	25,000,000.00	25,000,000.00	24,478,667.00	24,478,667.00	-	-	-	-	-	-	-	100.00%	97.91%
10 - 2 - 3 1 1 7 3 6 - 194	194	Atención Educativa a la Población en Emergencia	30,000,000.00	-	-	-	-	30,000,000.00	30,000,000.00	-	-	-	-	-	-	-	-	30,000,000.00	0.00%	0.00%
10 - 2 - 3 1 1 7 3 6 - 20	20	Atención Educativa a la Población en Emergencia	26,500,000.00	-	-	-	-	26,500,000.00	26,500,000.00	11,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-	-	-	100.00%	56.60%
10 - 2 - 3 1 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARES APROPIA**	**1,886,003,595.00**	**1,884,347,384.00**	-	-	**1,884,347,384.00**	**3,870,350,884.00**	**2,479,147,253.00**	**1,228,075,700.00**	**655,336,132.00**	**40,000,000.00**	**1,803,530.00**	**1,803,530.00**	**1,803,530.00**	**1,803,530.00**	**1,803,530.00**	**1,391,203,631.00**	**64.05%**	**16.93%**
10 - 2 - 3 1 7 4 1 - 04	4	Proyecto de Infraestructura y Dotación Física de las Estab	100,000,000.00	-	-	-	-	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 7 4 1 - 194	194	Proyecto de Infraestructura y Dotación Física de las Estab	100,000,000.00	-	-	-	-	100,000,000.00	28,059,701.00	-	-	-	-	-	-	-	-	71,940,299.00	28.06%	0.00%
10 - 2 - 3 1 7 4 1 - 20	20	Proyecto de Infraestructura y Dotación Física de las Estab	34,000,000.00	-	-	-	-	34,000,000.00	32,675,700.00	-	-	-	-	-	-	-	-	1,324,300.00	96.10%	0.00%
10 - 2 - 3 1 7 4 1 - 445	445	Proyecto de Infraestructura y Dotación Física de las Estab	750,000,000.00	-	-	-	750,000,000.00	750,000,000.00	750,000,000.00	750,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 7 4 1 - 598	598	Proyecto de Infraestructura y Dotación Física de las Estab	260,000,000.00	-	-	-	260,000,000.00	260,000,000.00	260,000,000.00	260,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 7 4 2 - 194	194	Dotación de Recursos Físicos y Servicios para el Mejoram	400,000,000.00	-	-	-	-	400,000,000.00	400,000,000.00	-	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios para el Mejoram	100,000,000.00	-	-	-	-	100,000,000.00	94,838,830.00	-	59,838,830.00	40,000,000.00	1,803,530.00	1,803,530.00	1,803,530.00	1,803,530.00	1,803,530.00	5,161,170.00	94.84%	59.84%
10 - 2 - 3 1 7 4 2 - 298	298	Dotación de Recursos Físicos y Servicios para el Mejoram	1,000.00	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios para el Mejoram	200,000,000.00	-	-	-	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	-	200,000,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios para el Mejoram	500.00	278,851,082.00	-	-	278,851,082.00	278,851,582.00	200,000,000.00	200,000,000.00	-	-	-	-	-	-	-	78,851,582.00	71.72%	0.00%
10 - 2 - 3 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnológica y Comp	1,030,000,000.00	-	-	-	-	1,030,000,000.00	-	-	-	-	-	-	-	-	-	1,030,000,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 3 - 194	194	Fortalecimiento de la Infraestructura Tecnológica y Comp	1,000.00	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnológica y Comp	22,000,000.00	-	-	-	-	22,000,000.00	18,075,700.00	18,075,700.00	-	-	-	-	-	-	-	3,924,300.00	82.16%	0.00%
10 - 2 - 3 1 7 4 3 - 493	493	Fortalecimiento de la Infraestructura Tecnológica y Comp	1,000.00	595,496,302.00	-	-	595,496,302.00	595,497,302.00	595,497,302.00	-	595,497,302.00	-	-	-	-	-	-	-	100.00%	100.00%
10 - 2 - 3 1 10		**PROGRAMA GESTION Y FORTALECIMIENTO INSTITU**	**103,221,307,237.00**	**983,634,140.00**	**2,667,540,500.00**	**2,667,540,500.00**	**783,634,140.00**	**104,004,941,377.00**	**91,992,490,431.00**	**914,000,000.00**	**20,698,753,449.00**	**7,110,841,258.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**12,012,540,946.00**	**88.45%**	**19.82%**
10 - 2 - 3 1 10 1		**SUBPROGRAMA GESTION PARA LA TRANSFORMACI**	**103,221,307,237.00**	**983,634,140.00**	**2,667,540,500.00**	**2,667,540,500.00**	**783,634,140.00**	**104,004,941,377.00**	**91,992,490,431.00**	**914,000,000.00**	**20,698,753,449.00**	**7,110,841,258.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**12,012,540,946.00**	**88.45%**	**19.82%**
10 - 2 - 3 1 10 1 1		**MEJORAMIENTO EN LA GESTION EDUCATIVA PARA**	**103,221,307,237.00**	**983,634,140.00**	**2,667,540,500.00**	**2,667,540,500.00**	**783,634,140.00**	**104,004,941,377.00**	**91,992,490,431.00**	**914,000,000.00**	**20,698,753,449.00**	**7,110,841,258.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**7,033,692,286.00**	**20,530,979,524.00**	**12,012,540,946.00**	**88.45%**	**19.82%**
10 - 2 - 3 1 10 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS E**	**12,124,314,737.00**	**70,000,000.00**	**588,826,799.00**	**528,634,200.00**	**128,192,599.00**	**12,252,507,138.00**	**10,470,633,021.00**	**914,000,000.00**	**2,108,991,569.00**	**784,239,925.00**	**2,034,010,996.00**	**709,259,352.00**	**2,034,010,996.00**	**709,259,352.00**	**2,034,010,996.00**	**1,781,574,315.00**	**85.46%**	**17.21%**
10 - 2 - 3 1 10 1 1 1 1		**GASTOS DE PERSONAL**	**11,811,497,337.00**	**70,000,000.00**	**528,453,101.00**	**528,634,200.00**	**69,708,899.00**	**11,881,264,237.00**	**11,181,264,237.00**	**914,000,000.00**	**2,108,991,569.00**	**784,239,925.00**	**2,034,010,996.00**	**709,259,352.00**	**2,034,010,996.00**	**709,259,352.00**	**2,034,010,996.00**	**1,736,480,715.00**	**85.37%**	**17.75%**
10 - 2 - 3 1 10 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**7,584,272,706.00**	-	**385,490,000.00**	-	**385,490,000.00**	**7,969,762,706.00**	**6,702,773,290.00**	-	**1,569,867,216.00**	**546,151,818.00**	**1,569,867,216.00**	**546,151,818.00**	**1,569,867,216.00**	**546,151,818.00**	**1,569,867,216.00**	**1,266,989,900.00**	**84.10%**	**19.70%**
10 - 2 - 3 1 10 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	4,477,873,200.00	-	235,252,000.00	-	235,252,000.00	4,713,125,200.00	3,136,110,177.00	-	1,136,110,177.00	379,833,609.00	1,136,110,177.00	379,833,609.00	1,136,110,177.00	379,833,609.00	1,136,110,177.00	683,045,300.00	85.51%	24.11%
10 - 2 - 3 1 10 1 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	6,034,400.00	-	168,300.00	-	168,300.00	6,202,700.00	5,430,900.00	-	309,270.00	110,334.00	309,270.00	110,334.00	309,270.00	110,334.00	309,270.00	771,800.00	87.56%	4.99%
10 - 2 - 3 1 10 1 1 1 1 1 1 4 - 25	25	Horas Extras y Días Festivos	945,400,500.00	-	48,074,300.00	-	48,074,300.00	993,542,800.00	159,466,698.00	-	159,466,698.00	78,570,244.00	159,466,698.00	78,570,244.00	159,466,698.00	78,570,244.00	159,466,698.00	142,621,200.00	85.65%	16.05%
10 - 2 - 3 1 10 1 1 1 1 1 1 4 - 26	25	Indemnización por Vacaciones	1,555,600.00	-	187,600.00	-	187,600.00	1,743,200.00	1,400,000.00	-	343,200.00	-	343,200.00	-	343,200.00	-	343,200.00	343,200.00	80.31%	0.00%
10 - 2 - 3 1 10 1 1 1 1 1 1 5 - 25	25	Prima Técnica	959,867,400.00	-	40,508,900.00	-	40,508,900.00	950,376,300.00	816,890,600.00	-	186,309,520.00	60,202,800.00	186,309,520.00	60,202,800.00	186,309,520.00	60,202,800.00	186,309,520.00	131,495,700.00	86.16%	19.69%
10 - 2 - 3 1 10 1 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	88,589,600.00	-	4,352,400.00	-	4,352,400.00	93,942,000.00	79,736,800.00	-	23,363,380.00	7,719,112.00	23,363,380.00	7,719,112.00	23,363,380.00	7,719,112.00	23,363,380.00	13,211,400.00	85.79%	25.14%
10 - 2 - 3 1 10 1 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	135,209,100.00	-	6,590,300.00	-	6,590,300.00	141,799,400.00	121,688,100.00	-	36,358,198.00	12,012,665.00	36,358,198.00	12,012,665.00	36,358,198.00	12,012,665.00	36,358,198.00	20,111,300.00	85.82%	25.64%
10 - 2 - 3 1 10 1 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestables	151,835,800.00	-	7,499,800.00	-	7,499,800.00	159,435,600.00	133,674,200.00	-	9,869,050.00	2,083,600.00	9,869,050.00	2,083,600.00	9,869,050.00	2,083,600.00	9,869,050.00	145,761,500.00	8.58%	6.10%
10 - 2 - 3 1 10 1 1 1 1 1 1 9 - 25	25	Prima de Servicios	198,403,800.00	-	9,925,900.00	-	9,925,900.00	208,329,700.00	178,563,400.00	-	2,381,466.00	489,097.00	2,381,466.00	489,097.00	2,381,466.00	489,097.00	2,381,466.00	29,766,300.00	85.71%	1.14%
10 - 2 - 3 1 10 1 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	156,966,300.00	-	10,284,300.00	-	10,284,300.00	167,250,600.00	119,253,500.00	-	12,573,586.00	3,941,349.00	12,573,586.00	3,941,349.00	12,573,586.00	3,941,349.00	12,573,586.00	31,181,200.00	71.28%	5.73%
10 - 2 - 3 1 10 1 1 1 1 1 1 11 - 25	25	Prima de Navidad	435,788,100.00

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO S
10 - 2 - 3 1 1 10 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	2,289,590,800.00	-	-	28,348,700.00	-	28,348,700.00	2,317,939,500.00	2,060,631,720.00	-	516,996,476.00	175,835,257.00	516,996,476.00	175,835,257.00	516,996,476.00	175,835,257.00	257,307,780.00	88.90%	22.30%
10 - 2 - 3 1 1 10 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE**	**16,894,834,900.00**	-	-	**35,433,100.00**	-	**35,433,100.00**	**16,930,268,000.00**	**15,285,441,200.00**	-	**3,855,087,734.00**	**1,320,836,902.00**	**3,855,087,734.00**	**1,320,836,902.00**	**3,855,087,734.00**	**1,320,836,902.00**	**1,724,926,800.00**	**98.81%**	**22.77%**
10 - 2 - 3 1 1 10 1 1 2 1 3 1 - 26	26	Aporte Patronales Cesantías - Sector Público	4,850,630,800.00	-	-	-	-	-	4,850,630,800.00	4,365,567,700.00	-	1,090,436,416.00	373,917,853.00	1,090,436,416.00	373,917,853.00	1,090,436,416.00	373,917,853.00	685,083,100.00	90.00%	22.48%
10 - 2 - 3 1 1 10 1 1 2 1 3 1 - 28	28	Aportes Patronales Salud - Sector Público	4,947,663,200.00	-	-	-	-	-	4,947,663,200.00	4,452,896,900.00	-	1,091,363,025.00	374,617,780.00	1,091,363,025.00	374,617,780.00	1,091,363,025.00	374,617,780.00	494,766,400.00	90.00%	22.06%
10 - 2 - 3 1 1 10 1 1 2 1 3 3 - 28	28	Aportes Docentes FPSMG (Salud y Pensión) - Sector Pú	4,234,862,500.00	-	-	-	-	-	4,234,862,500.00	3,811,376,200.00	-	1,027,130,480.00	352,546,720.00	1,027,130,480.00	352,546,720.00	1,027,130,480.00	352,546,720.00	423,486,300.00	90.00%	24.25%
10 - 2 - 3 1 1 10 1 1 2 1 3 4		**APORTES DE LEY**	**2,861,776,400.00**	-	-	**35,433,100.00**	-	**35,433,100.00**	**2,897,211,500.00**	**2,575,600,500.00**	-	**646,157,813.00**	**219,754,549.00**	**646,157,813.00**	**219,754,549.00**	**646,157,813.00**	**219,754,549.00**	**321,611,000.00**	**88.96%**	**22.10%**
10 - 2 - 3 1 1 10 1 1 2 1 3 4 1 - 3	3	Servicio Nacional de Aprendizaje SENA	386,416,900.00	-	-	3,543,900.00	-	3,543,900.00	389,960,800.00	357,768,800.00	-	84,627,897.00	21,987,487.00	84,627,897.00	21,987,487.00	84,627,897.00	21,987,487.00	32,165,000.00	88.90%	22.29%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 2 - 3	25	Instituto Colombiano de Bienestar Familiar ICBF	1,716,896,700.00	-	-	21,260,900.00	-	21,260,900.00	1,738,157,600.00	1,545,207,000.00	-	387,711,123.00	131,853,773.00	387,711,123.00	131,853,773.00	387,711,123.00	131,853,773.00	192,950,800.00	88.90%	22.31%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 3 - 3	3	Escuela Superior de Administración Pública ESAP	386,416,900.00	-	-	3,543,900.00	-	3,543,900.00	389,960,800.00	357,768,800.00	-	84,627,897.00	21,987,487.00	84,627,897.00	21,987,487.00	84,627,897.00	21,987,487.00	32,165,000.00	88.90%	22.29%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 4 - 3	25	Escuelas Industriales e Institutos Técnicos	572,259,900.00	-	-	7,084,400.00	-	7,084,400.00	579,344,300.00	514,853,900.00	-	129,190,896.00	43,925,802.00	129,190,896.00	43,925,802.00	129,190,896.00	43,925,802.00	64,290,400.00	88.90%	22.31%
10 - 2 - 3 1 1 10 1 1 2 2		**GASTOS GENERALES**	**317,855,800.00**	-	-	**69,748,790.00**	-	**69,748,790.00**	**387,604,590.00**	**379,626,750.00**	-	-	-	-	-	-	-	**7,722,850.00**	**98.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 1		**ADQUISICION DE BIENES**	**293,483,100.00**	-	-	**69,543,690.00**	-	**69,543,690.00**	**363,026,790.00**	**363,026,790.00**	-	-	-	-	-	-	-	-	**100.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	293,483,100.00	-	-	69,543,690.00	-	69,543,690.00	363,026,790.00	363,026,790.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	**23,517,700.00**	-	-	**205,100.00**	-	**205,100.00**	**23,722,800.00**	**16,000,000.00**	-	-	-	-	-	-	-	**7,722,850.00**	**67.45%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 2 1 - 25	25	Viáticos y Gastos de Viaje	23,517,700.00	-	-	205,100.00	-	205,100.00	23,722,800.00	16,000,000.00	-	-	-	-	-	-	-	7,722,850.00	67.45%	0.00%
10 - 2 - 3 1 1 10 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSON**	**14,482,200.00**	-	-	-	-	-	**14,482,200.00**	-	-	-	-	-	-	-	-	**14,482,200.00**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	14,482,200.00	-	-	-	-	-	14,482,200.00	-	-	-	-	-	-	-	-	14,482,200.00	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3		**DIRECTIVOS DOCENTES**	**10,040,340,000.00**	**70,000,000.00**	-	**1,125,399,216.00**	**36,532,800.00**	**1,158,866,416.00**	**11,199,229,316.00**	**10,132,016,400.00**	-	**2,016,846,859.00**	**686,901,322.00**	**2,016,846,859.00**	**686,901,322.00**	**2,016,846,859.00**	**686,901,322.00**	**1,067,212,916.00**	**90.47%**	**18.01%**
10 - 2 - 3 1 1 10 1 1 3 1		**GASTOS DE PERSONAL**	**9,999,099,000.00**	**70,000,000.00**	-	**1,125,399,216.00**	-	**1,195,399,216.00**	**11,194,499,116.00**	**10,129,116,400.00**	-	**2,016,826,959.00**	**686,881,422.00**	**2,016,826,959.00**	**686,881,422.00**	**2,016,826,959.00**	**686,881,422.00**	**1,065,382,716.00**	**90.48%**	**18.02%**
10 - 2 - 3 1 1 10 1 1 3 1 1		**PERSONALES PERSONALES ASOCIADOS A LA NOMINA**	**7,611,211,400.00**	**70,000,000.00**	-	**1,125,399,216.00**	-	**1,195,399,216.00**	**8,806,610,616.00**	**7,979,837,200.00**	-	**1,478,588,966.00**	**503,339,891.00**	**1,478,588,966.00**	**503,339,891.00**	**1,478,588,966.00**	**503,339,891.00**	**826,571,416.00**	**90.61%**	**16.79%**
10 - 2 - 3 1 1 10 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	5,800,317,300.00	-	-	991,816.00	-	991,816.00	5,801,309,116.00	5,220,288,500.00	-	1,145,102,639.00	385,819,770.00	1,145,102,639.00	385,819,770.00	1,145,102,639.00	385,819,770.00	581,021,616.00	89.98%	19.74%
10 - 2 - 3 1 1 10 1 1 3 1 1 1 2 - 25	25	Horas Extras y Días Festivos	116,377,100.00	-	-	-	-	-	116,377,100.00	104,738,300.00	-	10,039,198.00	7,616,893.00	10,039,198.00	7,616,893.00	10,039,198.00	7,616,893.00	11,637,800.00	90.00%	8.63%
10 - 2 - 3 1 1 10 1 1 3 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	60,191,700.00	-	-	-	-	-	60,191,700.00	54,172,500.00	-	1,198,290.00	427,959.00	1,198,290.00	427,959.00	1,198,290.00	427,959.00	6,019,200.00	90.00%	1.99%
10 - 2 - 3 1 1 10 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	27,153,700.00	-	-	-	-	-	27,153,700.00	24,438,300.00	-	384,800.00	148,000.00	384,800.00	148,000.00	384,800.00	148,000.00	2,715,400.00	90.00%	1.42%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 25	25	Prima de Vacaciones	262,055,800.00	-	-	-	-	-	262,055,800.00	235,850,200.00	-	-	-	-	-	-	-	26,205,600.00	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 11 - 25	25	Prima de Navidad	567,063,000.00	-	-	-	-	-	567,063,000.00	510,356,700.00	-	1,882,424.00	763,379.00	1,882,424.00	763,379.00	1,882,424.00	763,379.00	56,706,300.00	90.00%	0.33%
10 - 2 - 3 1 1 10 1 1 3 1 1 13 - 25	25	Otras Primas	303,400.00	-	-	-	-	-	303,400.00	273,000.00	-	76,945.00	28,830.00	76,945.00	28,830.00	76,945.00	28,830.00	30,400.00	89.98%	25.36%
10 - 2 - 3 1 1 10 1 1 3 1 1 14 - 25	25	Auxilio de Movilización	1,180,100.00	-	-	-	-	-	1,180,100.00	1,062,000.00	-	-	-	-	-	-	-	118,100.00	89.99%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	107,144,700.00	-	-	-	-	-	107,144,700.00	96,430,200.00	-	-	-	-	-	-	-	10,714,500.00	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 16 - 25	25	Sobresueldo	145,592,600.00	-	-	1,124,407,400.00	-	1,124,407,400.00	1,270,000,000.00	1,255,440,700.00	-	297,866,004.00	100,646,656.00	297,866,004.00	100,646,656.00	297,866,004.00	100,646,656.00	14,559,300.00	98.85%	23.44%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 2	105	Ascensos en el Escalafon Docentes - Destinación Especí	100,213,500.00	-	-	-	-	-	100,213,500.00	100,213,500.00	-	13,267,458.00	6,421,487.00	13,267,458.00	6,421,487.00	13,267,458.00	6,421,487.00	-	100.00%	13.24%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 2	295	Ascensos en el Escalafon Docentes - Destinación Especí	5,000,000.00	-	-	-	-	-	5,000,000.00	-	-	-	-	-	-	-	-	5,000,000.00	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 9	595	Ascensos en el Escalafon Docentes - Destinación Especí	500.00	70,000,000.00	-	-	-	70,000,000.00	70,000,500.00	-	-	-	-	-	-	-	-	70,000,500.00	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 21 - 25	25	Bonificación por Gestión	25,117,000.00	-	-	-	-	-	25,117,000.00	22,605,300.00	-	-	-	-	-	-	-	2,511,700.00	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 22 - 25	25	Prima de Servicios	393,300,000.00	-	-	-	-	-	393,300,000.00	353,970,000.00	-	8,971,247.00	1,466,917.00	8,971,247.00	1,466,917.00	8,971,247.00	1,466,917.00	39,330,000.00	90.00%	2.28%
10 - 2 - 3 1 1 10 1 1 3 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE**	**285,008,100.00**	-	-	-	-	-	**285,008,100.00**	**256,507,200.00**	-	**63,557,073.00**	**21,561,403.00**	**63,557,073.00**	**21,561,403.00**	**63,557,073.00**	**21,561,403.00**	**28,500,900.00**	**90.00%**	**22.30%**
10 - 2 - 3 1 1 10 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	285,008,100.00	-	-	-	-	-	285,008,100.00	256,507,200.00	-	63,557,073.00	21,561,403.00	63,557,073.00	21,561,403.00	63,557,073.00	21,561,403.00	28,500,900.00	90.00%	22.30%
10 - 2 - 3 1 1 10 1 1 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA LA SE**	**2,103,080,400.00**	-	-	-	-	-	**2,103,080,400.00**	**1,892,772,000.00**	-	**674,680,020.00**	**161,980,128.00**	**674,680,020.00**	**161,980,128.00**	**674,680,020.00**	**161,980,128.00**	**210,308,400.00**	**90.00%**	**22.57%**
10 - 2 - 3 1 1 10 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Público	603,806,200.00	-	-	-	-	-	603,806,200.00	543,425,500.00	-	133,359,505.00	45,513,937.00	133,359,505.00	45,513,937.00	133,359,505.00	45,513,937.00	60,380,700.00	90.00%	22.08%
10 - 2 - 3 1 1 10 1 1 3 1 3 2 - 28	26	Aportes Patronales Salud - Sector Público	615,884,800.00	-	-	-	-	-	615,884,800.00	554,296,300.00	-	134,904,010.00	46,116,155.00	134,904,010.00	46,116,155.00	134,904,010.00	46,116,155.00	61,588,500.00	90.00%	21.90%
10 - 2 - 3 1 1 10 1 1 3 1 3 3 - 28	26	Aportes Docentes FPSMG (Salud y Pensión) - Sector Pú	527,155,400.00	-	-	-	-	-	527,155,400.00	474,439,900.00	-	126,958,480.00	43,403,440.00	126,958,480.00	43,403,440.00	126,958,480.00	43,403,440.00	52,715,500.00	90.00%	24.00%
10 - 2 - 3 1 1 10 1 1 3 1 4		**APORTES DE LEY**	**356,274,000.00**	-	-	-	-	-	**356,274,000.00**	**320,616,400.00**	-	**79,433,525.00**	**26,946,565.00**	**79,433,525.00**	**26,946,565.00**	**79,433,525.00**	**26,946,565.00**	**35,623,600.00**	**90.00%**	**22.30%**
10 - 2 - 3 1 1 10 1 1 3 1 4 1 - 3	25	Servicio Nacional de Aprendizaje SENA	35,652,400.00	-	-	-	-	-	35,652,400.00	32,087,100.00	-	7,941,367.00	2,692,892.00	7,941,367.00	2,692,892.00	7,941,367.00	2,692,892.00	3,565,300.00	90.00%	22.27%
10 - 2 - 3 1 1 10 1 1 3 1 4 2 - 3	25	Instituto Colombiano de Bienestar Familiar ICBF	213,912,000.00	-	-	-	-	-	213,912,000.00	192,347,200.00	-	47,665,318.00	16,169,359.00	47,665,318.00	16,169,359.00	47,665,318.00	16,169,359.00	21,372,000.00	90.00%	22.30%
10 - 2 - 3 1 1 10 1 1 3 1 4 3 - 3	25	Escuela Superior de Administración Pública ESAP	35,652,400.00	-	-	-	-	-	35,652,400.00	32,087,100.00	-	7,941,367.00	2,692,892.00	7,941,367.00	2,692,892.00	7,941,367.00	2,692,892.00	3,565,300.00	90.00%	22.27%
10 - 2 - 3 1 1 10 1 1 3 1 4 4 - 3	25	Escuelas Industriales e Institutos Técnicos	71,210,000.00	-	-	-	-	-	71,210,000.00	64,089,000.00	-	15,890,873.00	5,391,103.00	15,890,873.00	5,391,103.00	15,890,873.00	5,391,103.00	7,121,000.00	90.00%	22.32%
10 - 2 - 3 1 1 10 1 1 3 2		**GASTOS GENERALES**	**39,465,300.00**	-	-	**36,532,800.00**	-	**36,532,800.00**	**2,927,500.00**	**2,900,000.00**	-	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**27,500.00**	**99.06%**	**0.68%**
10 - 2 - 3 1 1 10 1 1 3 2 1		**ADQUISICION DE BIENES**	**36,532,800.00**	-	-	**36,532,800.00**	-	**36,532,800.00**	**(36,532,800.00)**	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 10 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	36,532,800.00	-	-	36,532,800.00	-	36,532,800.00	(36,532,800.00)	-	-	-	-	-	-	-	-	-	-	-
10 - 2 - 3 1 1 10 1 1 3 2 2		**ADQUISICION DE SERVICIOS**	**2,927,500.00**	-	-	-	-	-	**2,927,500.00**	**2,900,000.00**	-	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**19,900.00**	**27,500.00**	**99.06%**	**0.68%**
10 - 2 - 3 1 1 10 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	2,927,500.00	-	-	-	-	-	2,927,500.00	2,900,000.00	-	19,900.00	19,900.00	19,900.00	19,900.00	19,900.00	19,900.00	27,500.00	99.06%	0.68%
10 - 2 - 3 1 1 10 1 1 3 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSON**	**1,802,700.00**	-	-	-	-	-	**1,802,700.00**	-	-	-	-	-	-	-	-	**1,802,700.00**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	1,802,700.00	-	-	-	-	-	1,802,700.00	-	-	-	-	-	-	-	-	1,802,700.00	0.00%	0.00%
10 - 2 - 3 1 2		**CALIDAD EDUCATIVA**	**1,602,979,599.00**	**772,562.00**	-	-	-	-	**1,603,752,161.00**	**1,542,475,142.00**	**40,000,000.00**	**707,366,809.00**	**342,074,602.00**	**7,001,940.00**	**7,001,940.00**	**7,001,940.00**	**7,001,940.00**	**61,277,019.00**	**96.18%**	**44.11%**
10 - 2 - 3 1 2 8		**PROGRAMA CALIDAD PARA LA TRANSFORMACION Y**	**292,147,000.00**	-	-	-	-	-	**292,147,000.00**	**267,147,000.00**	-	**147,123,360.00**	**72,000,000.00**	-	-	-	-	**52,353,000.00**	**95.86%**	**50.36%**
10 - 2 - 3 1 2 8 1		**SUBPROGRAMA FORMACION DE DOCENTES, DIREC**	**100,209,000.00**	-	-	-	-	-	**100,209,000.00**	**90,000,000.00**	-	**30,000,000.00**	**30,000,000.00**	-	-	-	-	**10,209,000.00**	**89.81%**	**29.94%**
10 - 2 - 3 1 2 8 1 1 - 20	20	Capacitación a Directivos y Docentes de las Establecimi	90,000,000.00	-	-	-	-	-	90,000,000.00	60,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	100.00%	33.33%
10 - 2 - 3 1 2 8 1 1 - 325	325	Capacitación a Directivos y Docentes de los Establecimi	10,208,500.00	-	-	-	-	-	10,208,500.00	-	-	-	-	-	-	-	-	10,208,500.00	0.00%	0.00%
10 - 2 - 3 1 2 8 1 1 - 496	496	Capacitación a Directivos y Docentes de los Establecimi	500.00	-	-	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00	0.00%	0.00%
10 - 2 - 3 1 2 8 2		**SUBPROGRAMA EDUCACION EN VALORES, PARTICI**	**101,000,000.00**	-	-	-	-	-	**101,000,000.00**	**99,115,600.00**	-	**51,469,360.00**	**53,469,360.00**	-	-	-	-	**1,884,400.00**	**98.13%**	**52.94%**
10 - 2 - 3 1 2 8 2 1 - 20	20	Implementación Pedagógica y Conceptual de los Ejes Tra	100,000,000.00	-	-	-	-	-	100,000,000.00	99,115,600.00	-	53,469,360.00	53,469,360.00	-	-	-	-	884,400.00	99.12%	53.47%
10 - 2 - 3 1 2 8 2 1 - 325	325	Implementación Pedagógica y Conceptual de los Ejes Tra	1,000,000.00	-	-	-	-	-	1,000,000.00	-	-	-	-	-	-	-	-	1,000,000.00	0.00%	0.00%
10 - 2 - 3 1 2 8 3		**SUBPROGRAMA EVALUACION PARA EL MEJORAMIE**	**90,938,000.00**	-	-	-	-	-	**90,938,000.00**	**90,938,000.00**	-	**63,654,000.00**	**63,654,000.00**	-	-	-	-	-	**100.00%**	**70.00%**
10 - 2 - 3 1 2 8 3 1 - 20	20	Implementación de un Sistema de Evaluación de Desempeño	90,938,000.00	-	-	-	-	-	90,938,000.00	90,938,000.00	-	63,654,000.00	63,654,000.00	-	-	-	-	-	100.00%	70.00%
10 - 2 - 3 1 2 9		**PROGRAMA HACIA UNA CULTURA DE LA INVESTIGA**	**1,310,832,599.00**	**772,562.00**	-	-	-	**772,562.00**	**1,311,605,161.00**	**1,262,421,542.00**	**40,000,000.00**	**560,243,449.00**	**194,951,242.00**	**7,001,940.00**	**7,001,940.00**	**7,001,940.00**	**7,001,940.00**	**49,183,619.00**	**96.25%**	**42.71%**
10 - 2 - 3 1 2 9 1		**SUBPROGRAMA EDUCACION CON ENFASIS EN LA IN**	**122,000,000.00**	-	-	-	-	-	**122,000,000.00**	**74,000,000.00**	**40,000,000.00**	-	-	-	-	-	-	**48,000,000.00**	**60.66%**	**0.00%**
10 - 2 - 3 1 2 9 1 1 - 184	194	Fortalecimiento y Apropiación del Conocimiento a Través	50,000,000.00	-	-	-	-	-	50,000,000.00	2,000,000.00	2,000,000.00	-	-	-	-	-	-	48,000,000.00	4.00%	0.00%
10 - 2 - 3 1 2 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimiento a Través	72,000,000.00	-	-	-	-	-	72,000,000.00	72,000,000.00	38,000,000.00	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 2 9 2		**SUBPROGRAMA RESAHALDAS MEDIONALS, MEJORA**	**82,861,000.00**	**772,562.00**	-	-	-	**772,562.00**	**82,773,562.00**	**81,635,735.00**	-	**80,378,182.00**	**46,960,000.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**1,137,842.00**	**98.63%**	**97.13%**
10 - 2 - 3 1 2 9 2 1 - 184	184	Fortalecimiento del Bilinguismo en las Mipios no Certifica	30,000,000.00	-	-	-	-	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-	-	100.00%	100.00%
10 - 2 - 3 1 2 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en las Mipios no Certifica	52,000,000.00	-	-	-	-	-	52,000,000.00	51,635,735.00	-	50,378,182.00	16,960,000.00	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	364,280.00	99.30%	96.88%
10 - 2 - 3 1 2 9 2 1 - 456	456	Fortalecimiento del Bilinguismo en las Mipios no Certifica	772,562.00	772,562.00	-	-	-	772,562.00	772,562.00	-	-	-	-	-	-	-	-	772,562.00	0.00%	0.00%
10 - 2 - 3 1 2 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en las Mipios no Certifica	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
10 - 2 - 3 1 2 9 3		**SUBPROGRAMA OFERTA EDUCATIVA RESPONDIENS**	**1,106,831,599.00**	-	-	-	-	-	**1,106,831,599.00**	**1,106,788,822.00**	-	**479,865,267.00**	**145,991,242.00**	**4,031,420.00**	**4,031,420.00**	**4,031,420.00**	**4,031,420.00**	**45,777.00**	**100.00%**	**43.35%**
10 - 2 - 3 1 2 9 3 1 - 184	194	Desarrollo de Estrategias para Promover la Articulación d	445,991,242.00	-	-	-	-	-	445,991,242.00	445,991,242.00	-	145,991,242.00	145,991,242.00	-	-	-	-	-	100.00%	32.73%
10 - 2 - 3 1 2 9 3 1 - 20	20	Desarrollo de Estrategias para Promover la Articulación d	190,000,277.00	-	-	-	-	-	190,000,000.00	190,000,000.00	-	-	-	-	-	-	-	277.00	100.00%	0.00%
10 - 2 - 3 1 2 9 3 2 - 184	194	Ampliación y Fortalecimiento en la Atención de la Educac	136,798,357.00	-	-	-	-	-	136,798,357.00	136,798,357.00	-	-	-	-	-	-	-	-	100.00%	0.00%
10 - 2 - 3 1 2 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención de la Educac	37,000,000.00	-	-	-	-	-	37,000,000.00	36,954,500.00	-	36,820,302.00	4,031,420.00	4,031,420.00	4,031,420.00	4,031,420.00	4,031,420.00	45,500.00	99.88%	99.51%
10 - 2 - 3 1 2 9 3 3 - 20	20	Desarrollo de Estrategias para Promover la Articulación d	297,053,723.00	-	-	-	-	-	297,053,723.00	297,053,723.00	-	297,053,723.00	-	-	-	-	-	-	100.00%	100.00%
10 - 2 - 3 1 3		**EFICIENCIA EDUCATIVA**	**689,013,000.00**	-	-	-	-	-	**689,013,000.00**	**658,504,497.00**	**21,784,472.00**	**488,793,425.00**	**176,835,780.00**	**42,648,180.00**	**31,190,460.00**	**42,648,180.00**	**31,190,460.00**	**30,508,503.00**	**95.57%**	**70.94%**
10 - 2 - 3 1 3 10		**PROGRAMA GESTION Y FORTALECIMIENTO INSTITU**	**689,013,000.00**	-	-	-	-	-	**689,013,000.00**	**658,504,497.00**	**21,784,472.00**	**488,793,425.00**	**176,835,780.00**	**42,648,180.00**	**31,190,460.00**	**42,648,180.00**	**31,190,460.00**	**30,508,503.00**	**95.57%**	**70.94%**
10 - 2 - 3 1 3 10 1		**SUBPROGRAMA GESTION PARA LA TRANSFORMAC**	**658,755,000.00**	-	-	-	-	-	**658,755,000.00**	**628,753,425.00**	**21,784,472.00**	**488,793,425.00**	**126,835,780.00**	**42,648,180.00**	**31,190,460.00**	**42,648,180.00**	**31,190,460.00**	**30,185,503.00**	**95.54%**	**72.59%**
10 - 2 - 3 1 3 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeación y Gestión	158,000,000.00	-	-	-	-	-	158,000,000.00	140,173,180.00	3,446,080.00	108,800,480.00	108,800,480.00	-	-	-	-	17,826,840.00	88.72%	68.88%
10 - 2 - 3 1 3 10 1 1 - 20	20	Fortalecimiento de los Procesos de Talento Humano para	450,700,000.00	-	-	-	-	-	450,700,000.00	431,337,000.00	18,338,392.00	329,992,945.00	18,038,364.00	42,648,180.00	31,190,460.00	42,648,180.00	31,190,460.00	17,362,660.00	95.70%	71.21%
10 - 2 - 3 1 3 10 2		**SUBPROGRAMA SEGUIMIENTO, EVALUACION, CONT**	**80,313,000.00**	-	-	-	-	-	**80,313,000.00**	**80,000,000.00**	-	**50,000,000.00**	**50,000,000.00**	-	-	-	-	**313,000.00**	**99.61%**	**62.25%**
10 - 2 - 3 1 3 10 2 1 - 20	20	Proyecto de Inspección y Vigilancia	80,313,000.00	-	-	-	-	-	80,313,000.00	80,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	313,000.00	99.61%	62.25%
10 - 2 - 3 1 4		**TRANSFERENCIAS DE PREVISION Y SEGURIDAD SO**	**6,854,149,000.00**	**4,566,080,645.00**	-	-	-	**4,566,080,645.00**	**11,420,229,645.00**	**5,560,083,000.00**	-	**1,381,730,000.00**	**461,742,750.00**	**1,381,730,000.00**	**461,964,500.00**	**1,381,730,000.00**	**461,964,500.00**	**5,859,146,000.00**	**48.74%**	**12.10%**
10 - 2 - 3 1 4 1 - 27	27	Pensionados Magisterio Personal Administrativo	525,014,000.00	-	-	-	-	-	525,014,000.00	200,000,000.00	-	-	-	-	-	-	-	325,014,000.00	38.09%	0.00%
10 - 2 - 3 1 4 1 - 327	327	Pensionados Magisterio Personal Administrativo	337,675,300.00	-	-	-	-	-	337,675,300.00	327,675,300.00	-	-	-	-	-	-	-	337,675,300.00	0.00%	0.00%
10 - 2 - 3 1 4 2 - 27	27	Pensionados Magisterio Personal Administrativo y Docen	5,991,454,700.00	-	-	-	-	-	5,991,454,700.00	800,000,000.00	-	-	-	-	-	-	-	5,191,454,700.00	13.35%	0.00%
10 - 2 - 3 1 4 2 - 427	427	Pensionados Magisterio Personal Administrativo y Docen	-	4,566,080,645.00	-	-	-	4,566,080,645.00	4,566,080,645.00	4,566,083,000.00	-	1,381,730,000.00	461,742,750.00	1,381,730,000.00	461,964,500.00	1,381,730,000.00	461,964,500.00	-	100.00%	30.26%
10 - 2 - 3 1 4 3 - 27	27	Cesantías Personal Administrativo FOCE	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2		**FONDO SALUD**	**68,008,715,804.00**	**8,046,336,972.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**7,835,598,972.00**	**75,844,314,776.00**	**47,656,439,045.00**	**3,380,828,180.00**	**36,028,604,827.95**	**16,633,093,105.00**	**7,258,726,294.95**	**2,635,008,584.00**	**7,189,243,442.95**	**2,628,566,542.00**	**28,187,874,831.00**	**62.83%**	**47.50%**
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	**68,008,715,804.00**	**8,046,336,972.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**7,835,598,972.00**	**75,844,314,776.00**	**47,656,439,045.00**	**3,380,828,180.00**	**36,028,604,827.95**	**16,633,093,105.00**	**7,258,726,294.95**	**2,635,008,584.00**	**7,189,243,442.95**	**2,628,566,542.00**	**28,187,874,831.00**	**62.83%**	**47.50%**
11 - 2 - 32		**SECTOR SALUD**	**68,008,715,804.00**	**8,046,336,972.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**7,835,598,972.00**	**75,844,314,776.00**	**47,656,439,045.00**	**3,380,828,180.00**	**36,028,

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO S
11 - 2 - 3 2 1 1 2 1 1 2 4 - 175	175	Administradora de Riesgos Profesionales - Sector Privado	154,000.00	-	-	-	-	-	154,000.00	154,000.00	-	27,000.00	9,000.00	27,000.00	9,000.00	18,000.00	9,000.00	-	100.00%	17.53%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sector Privado	5,276,000.00	-	-	-	-	-	5,276,000.00	5,276,000.00	-	1,031,700.00	343,900.00	1,031,700.00	343,900.00	687,800.00	343,900.00	-	100.00%	19.55%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 175	175	Fondos de Cesantias - Sector Privado	2,160,000.00	-	-	-	-	-	2,160,000.00	2,160,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantias - Sector Privado	2,000,000.00	-	-	-	-	-	2,000,000.00	2,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantias - Sector Privado	15,863,000.00	-	-	-	-	-	15,863,000.00	15,863,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3		**CONTRIBUCIONES A LA NOMINA AL SECTOR PUBLIC**	**33,046,000.00**	-	-	-	-	-	**33,046,000.00**	**33,046,000.00**	-	**4,927,600.00**	**1,805,000.00**	**4,927,600.00**	**1,805,000.00**	**3,122,600.00**	**1,642,900.00**	-	**100.00%**	**14.91%**
11 - 2 - 3 2 1 1 2 1 1 3 4 - 33	33	Empresas Promotoras de Salud - Sector Público	1,790,000.00	-	-	-	-	-	1,790,000.00	1,790,000.00	-	309,900.00	103,300.00	309,900.00	103,300.00	206,600.00	103,300.00	-	100.00%	17.31%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 175	175	Fondo de Pensiones - Sector Público	3,129,000.00	-	-	-	-	-	3,129,000.00	3,129,000.00	-	622,800.00	207,600.00	622,800.00	207,600.00	415,200.00	207,600.00	-	100.00%	19.90%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	1,000,000.00	-	-	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	15,126,000.00	-	-	-	-	-	15,126,000.00	15,126,000.00	-	1,969,800.00	656,600.00	1,969,800.00	656,600.00	1,313,200.00	656,600.00	-	100.00%	13.02%
11 - 2 - 3 2 1 1 2 1 1 3 3 - 33	33	Administradora de Riesgos Profesionales - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4		**APORTES DE LEY**	**12,000,000.00**	-	-	-	-	-	**12,000,000.00**	**12,000,000.00**	-	**2,025,100.00**	**637,500.00**	**2,025,100.00**	**637,500.00**	**1,187,600.00**	**675,400.00**	-	**100.00%**	**16.88%**
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 175	175	Servicio Nacional de Aprendizaje SENA	148,000.00	-	-	-	-	-	148,000.00	148,000.00	-	37,400.00	20,200.00	37,400.00	20,200.00	17,200.00	8,800.00	-	100.00%	25.27%
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	200,000.00	-	-	-	-	-	200,000.00	200,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 33	33	Servicio Nacional de Aprendizaje SENA	912,000.00	-	-	-	-	-	912,000.00	912,000.00	-	165,100.00	63,800.00	165,100.00	63,800.00	101,500.00	58,900.00	-	100.00%	18.10%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 175	175	Empresa Superior de Administración Pública ESAP	148,000.00	-	-	-	-	-	148,000.00	148,000.00	-	37,400.00	20,200.00	37,400.00	20,200.00	17,200.00	8,800.00	-	100.00%	25.27%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 32	32	Empresa Superior de Administración Pública ESAP	200,000.00	-	-	-	-	-	200,000.00	200,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 33	33	Empresa Superior de Administración Pública ESAP	912,000.00	-	-	-	-	-	912,000.00	912,000.00	-	165,100.00	63,800.00	165,100.00	63,800.00	101,500.00	58,900.00	-	100.00%	18.10%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 175	175	Instituto Colombiano de Bienestar Familiar ICBF	888,000.00	-	-	-	-	-	888,000.00	888,000.00	-	224,900.00	121,100.00	224,900.00	121,100.00	103,800.00	51,900.00	-	100.00%	25.33%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	1,000,000.00	-	-	-	-	-	1,000,000.00	1,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 33	33	Instituto Colombiano de Bienestar Familiar ICBF	5,172,000.00	-	-	-	-	-	5,172,000.00	5,172,000.00	-	990,200.00	381,400.00	990,200.00	381,400.00	608,800.00	353,500.00	-	100.00%	19.15%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 175	175	Institutos Técnicos y Escuelas Industriales	296,000.00	-	-	-	-	-	296,000.00	296,000.00	-	75,000.00	40,400.00	75,000.00	40,400.00	34,600.00	17,300.00	-	100.00%	25.34%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	400,000.00	-	-	-	-	-	400,000.00	400,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,724,000.00	-	-	-	-	-	1,724,000.00	1,724,000.00	-	330,000.00	127,000.00	330,000.00	127,000.00	203,000.00	127,000.00	-	100.00%	19.14%
11 - 2 - 3 2 1 1 2 1 2		**GASTOS GENERALES**	**45,003,000.00**	-	-	-	-	-	**45,003,000.00**	**42,006,000.00**	-	**7,484,929.00**	**4,203,863.00**	**7,484,929.00**	**4,203,863.00**	**7,484,929.00**	**4,203,863.00**	**3,003,000.00**	**93.33%**	**16.63%**
11 - 2 - 3 2 1 1 2 1 2 1		**ADQUISICION DE BIENES**	**7,000,000.00**	-	-	-	-	-	**7,000,000.00**	**6,000,000.00**	-	-	-	-	-	-	-	**1,000,000.00**	**85.71%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 2 1 1 - 32	32	Dotación Uniformes	7,000,000.00	-	-	-	-	-	7,000,000.00	6,000,000.00	-	-	-	-	-	-	-	1,000,000.00	85.71%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2		**ADQUISICION DE SERVICIOS**	**38,003,000.00**	-	-	-	-	-	**38,003,000.00**	**36,000,000.00**	-	**7,484,929.00**	**4,203,863.00**	**7,484,929.00**	**4,203,863.00**	**7,484,929.00**	**4,203,863.00**	**2,003,000.00**	**94.73%**	**19.70%**
11 - 2 - 3 2 1 1 2 1 2 2 1 - 175	175	Viáticos y Gastos de Viaje	6,000,000.00	-	-	-	-	-	6,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	30,000,000.00	-	-	-	-	-	30,000,000.00	30,000,000.00	-	7,484,929.00	4,203,863.00	7,484,929.00	4,203,863.00	7,484,929.00	4,203,863.00	-	100.00%	24.95%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 433	433	Viáticos y Gastos de Viaje	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 2 - 175	175	Bienestar Social	2,000,000.00	-	-	-	-	-	2,000,000.00	-	-	-	-	-	-	-	-	2,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2		**ACCIONES INTEGRALES DE SALUD PUBLICA - INVER**	**1,002,326,000.00**	**680,355,795.00**	-	-	-	**680,355,795.00**	**1,682,681,795.00**	**1,056,119,976.00**	**83,252,552.00**	**857,772,182.00**	**460,298,042.00**	**21,218,000.00**	**21,218,000.00**	**21,218,000.00**	**21,218,000.00**	**626,562,819.00**	**62.76%**	**50.98%**
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Fortalecimiento del Programa de ETV Conforme a los Lin	164,729,000.00	-	-	-	-	-	164,729,000.00	164,729,000.00	24,318,805.00	114,849,892.00	114,849,892.00	-	-	-	-	-	100.00%	79.36%
11 - 2 - 3 2 1 1 2 2 2 - 32	32	Fortalecimiento del Programa de Zoonosis en el Dpto de	197,408,000.00	-	-	-	-	-	197,408,000.00	109,998,248.00	18,717,134.00	92,998,248.00	86,799,838.00	1,697,440.00	1,697,440.00	1,697,440.00	1,697,440.00	87,409,752.00	55.72%	47.11%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Desarrollo del Plan Decenal de Salud Ambiental en el	212,552,000.00	-	-	-	-	-	212,552,000.00	116,796,685.00	11,773,875.00	95,784,685.00	87,125,185.00	-	-	-	-	95,755,315.00	54.95%	45.07%
11 - 2 - 3 2 1 1 2 2 4 - 32	32	Fortalecimiento de Factores de Riesgo del Consumo	100,472,000.00	-	-	-	-	-	100,472,000.00	64,669,980.00	10,000,000.00	46,169,980.00	41,748,818.00	-	-	-	-	35,802,020.00	64.37%	45.95%
11 - 2 - 3 2 1 1 2 2 5 - 32	32	Capacitación e Implementación de la Ley 9 de 1979 y su Salud	80,268,000.00	-	-	-	-	-	80,268,000.00	53,268,698.00	5,000,000.00	45,720,698.00	11,430,318.00	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	26,947,301.00	66.37%	56.98%
11 - 2 - 3 2 1 1 2 2 6 - 32	32	Implementacion de la Estrategia de Entornos Laborales S	16,516,000.00	-	-	-	-	-	16,516,000.00	6,000,000.00	6,000,000.00	-	-	-	-	-	-	10,516,000.00	36.33%	0.00%
11 - 2 - 3 2 1 1 2 2 7 - 32	32	Fortalecimiento del Programa de Medicamentos - SGP - R	150,896,000.00	-	-	-	-	-	150,896,000.00	72,613,176.00	-	57,544,140.00	7,647,743.00	10,916,664.00	10,916,664.00	10,916,664.00	10,916,664.00	78,282,830.00	48.12%	38.13%
11 - 2 - 3 2 1 1 2 2 8 - 175	175	Fortalecimiento del Programa de Medicamentos	46,984,000.00	-	-	-	-	-	46,984,000.00	498,390.00	-	498,390.00	498,390.00	-	-	-	-	46,485,610.00	1.04%	1.04%
11 - 2 - 3 2 1 1 2 2 9 - 275	275	Fortalecimiento del Programa de Medicamentos - Recura	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 10 - 375	375	Fortalecimiento del Programa de Medicamentos - Recura	2,500,000.00	-	-	-	-	-	2,500,000.00	-	-	-	-	-	-	-	-	2,500,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 11 - 475	475	Fortalecimiento del Programa de Medicamentos - Recura	50,000,000.00	50,880,710.00	-	-	-	50,880,710.00	100,880,710.00	95,694,818.00	5,773,677.00	89,694,818.00	28,183,562.00	1,697,440.00	1,697,440.00	1,697,440.00	1,697,440.00	5,185,892.00	94.86%	88.91%
11 - 2 - 3 2 1 1 2 2 12 - 432	432	Fortalecimiento del Programa de ETV Conforme a los Lin	-	30,000,000.00	-	-	-	30,000,000.00	30,000,000.00	1,669,261.00	1,669,261.00	1,669,261.00	1,669,261.00	-	-	-	-	28,330,739.00	5.56%	5.56%
11 - 2 - 3 2 1 1 2 2 13 - 585	585	Fortalecimiento del Programa de ETV Conforme a los Lin	-	79,672,282.00	-	-	-	-	79,672,282.00	10,206,241.00	-	10,206,241.00	10,206,241.00	-	-	-	-	69,466,041.00	12.81%	12.81%
11 - 2 - 3 2 1 1 2 2 14 - 622	622	Fortalecimiento del Programa de ETV Conforme a los Lin	-	51,375,018.00	-	-	-	-	51,375,018.00	11,626,018.00	-	1,861,000.00	1,861,000.00	-	-	-	-	39,749,043.00	22.63%	3.88%
11 - 2 - 3 2 1 1 2 2 15 - 626	626	Fortalecimiento del Programa de ETV Conforme a los Lin	-	58,427,784.00	-	-	-	-	58,427,784.00	2,454,208.00	-	1,945,545.00	1,945,545.00	-	-	-	-	55,973,576.00	4.20%	3.33%
11 - 2 - 3 2 1 1 2 2 16 - 432	432	Fortalecimiento del Programa de Zoonosis en el Departar	-	120,000,000.00	-	-	-	-	120,000,000.00	109,198,608.00	-	87,806,713.00	19,577,583.00	3,935,936.00	3,935,936.00	3,935,936.00	3,935,936.00	10,833,392.00	90.97%	73.17%
11 - 2 - 3 2 1 1 2 2 17 - 432	432	Desarrollo del Plan Decenal de Salud Ambiental en el	-	140,000,000.00	-	-	-	-	140,000,000.00	128,251,852.00	-	109,983,500.00	51,418,203.00	-	-	-	-	11,748,148.00	91.62%	78.56%
11 - 2 - 3 2 1 1 2 2 18 - 432	432	Fortalecimiento de Factores de Riesgo del Consumo - Sa	-	80,000,000.00	-	-	-	-	80,000,000.00	62,389,912.00	-	50,016,124.00	11,028,054.00	-	-	-	-	17,610,088.00	77.98%	62.52%
11 - 2 - 3 2 1 1 2 2 19 - 432	432	Capacitación e Implementación de la Ley 9 de 1979 y su Salud	-	30,000,000.00	-	-	-	-	30,000,000.00	24,952,368.00	-	18,793,553.00	4,318,264.00	-	-	-	-	5,047,632.00	83.17%	65.35%
11 - 2 - 3 2 1 1 2 2 20 - 432	432	Implementación de la Estrategia de Entornos Laborales S	-	40,000,000.00	-	-	-	-	40,000,000.00	34,190,460.00	-	31,190,460.00	-	-	-	-	-	5,809,540.00	85.48%	77.98%
11 - 2 - 3 2 1 1 2 3		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE**	**695,493,000.00**	**80,000,000.00**	-	-	-	**80,000,000.00**	**775,493,000.00**	**173,288,370.00**	**35,482,811.00**	**412,095,610.00**	**75,654,666.00**	**23,476,790.00**	**23,476,790.00**	**23,476,790.00**	**23,476,790.00**	**362,398,390.00**	**21.03%**	**53.14%**
11 - 2 - 3 2 1 1 2 3 1 - 32	32	Fortalecimiento de la Promoción Social desde la Salud P	584,628,000.00	-	-	-	-	-	584,628,000.00	431,731,730.00	35,482,811.00	391,302,270.00	75,654,666.00	20,506,270.00	20,506,270.00	20,506,270.00	20,506,270.00	153,396,270.00	73.76%	66.93%
11 - 2 - 3 2 1 1 2 3 2 - 32	32	Promoción Social para Población en Condiciones Especi	21,261,000.00	-	-	-	-	-	21,261,000.00	21,261,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 2 3 3		**FORTALECIMIENTO DEL PROGRAMA DE SALUD MEN**	**89,604,000.00**	**80,000,000.00**	-	-	-	**80,000,000.00**	**169,604,000.00**	**20,793,640.00**	-	**2,970,520.00**	-	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**2,970,520.00**	**148,810,360.00**	**12.26%**	**12.26%**
11 - 2 - 3 2 1 1 2 3 3 1 - 32	32	Sustancias Psicoactivas	44,802,000.00	-	-	-	-	-	44,802,000.00	5,527,353.00	-	2,970,520.00	-	2,970,520.00	2,970,520.00	2,970,520.00	2,970,520.00	39,274,647.00	12.34%	12.34%
11 - 2 - 3 2 1 1 2 3 3 2 - 32	32	Otros Programas y Estrategias para la Promoción de la S	44,802,000.00	-	-	-	-	-	44,802,000.00	15,266,287.00	-	15,266,287.00	-	-	-	-	-	29,535,713.00	34.08%	34.08%
11 - 2 - 3 2 1 1 2 3 3 3 - 432	432	Sustancias Psicoactivas - Superávit - Superávit SGP Sala	-	40,000,000.00	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-	40,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 3 3 4 - 432	432	Otros Programas y Estrategias para la Promoción de la S	-	40,000,000.00	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	-	40,000,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 2 3 4		**SUBPROGRAMA GESTION INTEGRAL DE LA SALUD P**	**2,657,464,000.00**	**422,247,079.00**	-	-	-	**422,247,079.00**	**3,079,711,079.00**	**2,843,802,787.00**	**13,327,790.00**	**851,140,801.00**	**338,545,851.00**	**362,459,166.00**	**152,966,486.00**	**365,972,766.00**	**153,102,586.00**	**235,908,292.00**	**92.34%**	**27.64%**
11 - 2 - 3 2 1 1 2 4		**ACCIONES INTEGRALES DE SALUD PUBLICA - FUNC**	**2,305,268,000.00**	-	-	-	-	-	**2,305,268,000.00**	**2,305,268,000.00**	-	**15,268,387.00**	**15,268,387.00**	**126,347,166.00**	**126,347,166.00**	**339,335,846.00**	**126,435,266.00**	**15,000,000.00**	**99.35%**	**15.87%**
11 - 2 - 3 2 1 1 4 1		**GASTOS DE PERSONAL**	**2,155,068,000.00**	-	-	-	-	-	**2,155,068,000.00**	**2,155,068,000.00**	-	**359,438,572.00**	**120,551,679.00**	**359,438,572.00**	**120,551,679.00**	**332,932,172.00**	**120,687,779.00**	-	**100.00%**	**16.68%**
11 - 2 - 3 2 1 1 4 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**1,611,148,000.00**	-	-	-	-	-	**1,611,148,000.00**	**1,611,148,000.00**	-	**265,412,033.00**	**86,396,000.00**	**265,412,033.00**	**86,396,000.00**	**265,412,033.00**	**86,396,000.00**	-	**100.00%**	**16.47%**
11 - 2 - 3 2 1 1 4 1 1 1 - 32	32	Sueldo de Personal	1,258,611,000.00	-	-	-	-	-	1,258,611,000.00	261,189,000.00	-	261,189,000.00	86,396,000.00	261,189,000.00	86,396,000.00	261,189,000.00	86,396,000.00	-	100.00%	20.75%
11 - 2 - 3 2 1 1 4 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	3,500,000.00	-	-	-	-	-	3,500,000.00	3,500,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 3 - 32	32	Prima de Servicios	46,446,000.00	-	-	-	-	-	46,446,000.00	46,446,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 4 - 32	32	Prima de Vacaciones	54,690,000.00	-	-	-	-	-	54,690,000.00	54,690,000.00	-	3,727,000.00	-	3,727,000.00	-	3,727,000.00	-	-	100.00%	6.81%
11 - 2 - 3 2 1 1 4 1 1 5 - 32	32	Prima de Navidad	173,937,000.00	-	-	-	-	-	173,937,000.00	173,937,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 6 - 32	32	Indemnización Vacaciones	50,000,000.00	-	-	-	-	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 9 - 32	32	Bonificación Especial Recreación	8,003,000.00	-	-	-	-	-	8,003,000.00	8,003,000.00	-	496,933.00	-	496,933.00	-	496,933.00	-	-	100.00%	6.21%
11 - 2 - 3 2 1 1 4 1 1 8 - 32	32	Intereses Cesantías	13,953,000.00	-	-	-	-	-	13,953,000.00	13,953,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**395,416,000.00**	-	-	-	-	-	**395,416,000.00**	**395,416,000.00**	-	**64,092,339.00**	**24,282,279.00**	**64,092,339.00**	**24,282,279.00**	**47,479,339.00**	**24,135,279.00**	-	**100.00%**	**16.21%**
11 - 2 - 3 2 1 1 4 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privado	60,010,000.00	-	-	-	-	-	60,010,000.00	60,010,000.00	-	10,618,300.00	3,455,900.00	10,618,300.00	3,455,900.00	7,162,400.00	3,522,400.00	-	100.00%	17.69%
11 - 2 - 3 2 1 1 4 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	109,170,000.00	-	-	-	-	-	109,170,000.00	109,170,000.00	-	20,323,200.00	6,774,400.00	20,323,200.00	6,774,400.00	13,548,800.00	6,774,400.00	-	100.00%	18.62%
11 - 2 - 3 2 1 1 4 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	103,725,000.00	-	-	-	-	-	103,725,000.00	103,725,000.00	-	16,554,000.00	5,518,000.00	16,554,000.00	5,518,000.00	11,036,000.00	5,518,000.00	-	100.00%	15.96%
11 - 2 - 3 2 1 1 4 1 2 4 - 32	32	Administradora de Riesgos Profesionales - Sector Privad	12,902,000.00	-	-	-	-	-	12,902,000.00	12,902,000.00	-	2,578,100.00	864,700.00	2,578,100.00	864,700.00	1,713,400.00	851,200.00	-	100.00%	19.98%
11 - 2 - 3 2 1 1 4 1 2 5 - 32	32	Fondo de Cesantías - Sector Privado	109,609,000.00	-	-	-	-	-	109,609,000.00	109,609,000.00	-	14,018,738.00	7,669,279.00	14,018,738.00	7,669,279.00	14,018,738.00	7,669,279.00	-	100.00%	12.79%
11 - 2 - 3 2 1 1 4 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**148,512,000.00**	-	-	-	-	-	**148,512,000.00**	**148,512,000.00**	-	**29,933,300.00**	**9,873,400.00**	**29,933,300.00**	**9,873,400.00**	**20,059,900.00**	**9,996,500.00**	-	**100.00%**	**20.16%**
11 - 2 - 3 2 1 1 4 1 3 1 - 32	32	Empresas Promotoras de Salud	10,280,000.00	-	-	-	-	-	10,280,000.00	10,280,000.00	-	1,876,200.00	625,400.00	1,876,200.00	625,400.00	1,250,800.00	625,400.00	-	100.00%	18.25%
11 - 2 - 3 2 1 1 4 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	62,969,000.00	-	-	-	-	-	62,969,000.00	62,969,000.00	-	14,788,200.00	4,929,400.00	14,788,200.00	4,929,400.00	8,858,800.00	4,929,400.00	-	100.00%	23.48%
11 - 2 - 3 2 1 1 4 1 3 4		**APORTES DE LEY**	**75,263,000.00**	-	-	-	-	-	**75,263,000.00**	**75,263,000.00**	-	**13,268,900.00**	**4,318,600.00**	**13,268,900.00**	**4,318,600.00**	**8,950,300.00**	**4,401,700.00**	-	**100.00%**	**17.63%**
11 - 2 - 3 2 1 1 4 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	7,626,000.00	-	-	-	-	-	7,626,000.00	7,626,000.00	-	1,326,600.00	431,700.00	1,326,600.00	431,700.00	894,900.00	446,100.00	-	100.00%	17.40%
11 - 2 - 3 2 1 1 4 1 3 4 2 - 32	32	Escuela Superior de Administración Pública ESAP	7,626,000.00	-	-	-	-	-	7,626,000.00	7,626,000.00	-	1,326,600.00	431,700.00	1,326,600.00	431,700.00	894,900.00	446,100.00	-	100.00%	17.40%
11 - 2 - 3 2 1 1 4 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	44,758,000.00	-	-	-	-	-	44,758,000.00	44,758,000.00	-	7,962,500.00	2,591,600.00	7,962,500.00	2,591,600.00	5,370,900.00	2,641,400.00	-	100.00%	17.79%
11 - 2 - 3 2 1 1 4 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	15,253,000.00	-	-	-	-	-	15,253,000.00	15,253,000.00	-	2,653,200.00	863,600.00	2,653,200.00	863,600.00	1,789,600.00	880,100.00	-	100.00%	17.39%
11 - 2 - 3 2 1 1 4 1 2		**GASTOS GENERALES**	**100,000,000.00**	-	-	-	-	-	**100,000,000.00**	**85,000,000.00**	-	**6,401,274.00**	**5,795,487.00**	**6,401,274.00**	**5,795,487.00**	**6,401,274.00**	**5,795,487.00**	**15,000,000.00**	**85.00%**	**6.40%**
11 - 2 - 3 2 1 1 4 1 2 1		**ADQUISICION DE SERVICIOS**	**100,000,000.00**	-	-	-	-	-	**100,000,000.00**	**85,000,000.00**	-	**6,401,274.00**	**5,795,487.00**	**6,401,274.00**	**5,795,487.00**	**6,401,274.00**	**5,795,487.00**	**15,000,000.00**	**85.00%**	**6.40%**
11 - 2 - 3 2 1 1 4 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	100,000,000.00	-	-	-	-	-	100,000,000.00	85,000,000.00	-	6,401,274.00	5,795,487.00	6,401,274.00	5,795,487.00	6,401,274.00	5,795,487.00	15,000,000.00	85.00%	6.40%
11 - 2 - 3 2 1 1 4 1 3		**TRANSFERENCIAS**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**50,000,000.00**	-	**50,000,000.00**	-	**50,000,000.00**	-	-	-	-	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1		**PREVISION Y SEGURIDAD SOCIAL**	**50,000,000.00**	-	-	-	-	-	**50,000,000.00**	**50,000,000.00**	-	**50,000,000.00**	-	**50,000,000.00**	-	-	-	-	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1 1 - 32	32	Cesantías Empleados Públicos	50,000,000.00	-	-	-	-	-	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	-	-	-	-	100.00%	0.00%
11 - 2 - 3 2 1 1 4 2		**ACCIONES INTEGRALES DE SALUD PUBLICA - INVER**	**352,396,000.00**	**422,247,079.00**	-	-	-	**422,247,079.00**	**774,643,079.00**	**553,734,787.00**	**13,327,790.00**	**485,300,245.00**	**212,198,585.00**	**26,619,320.00**	**26,619,320.00**	**26,619,320.00**	**26,619,320.00**	**220,908,292.00**	**71.48%**	**62.63%**
11 - 2 - 3 2 1 1 4 2 1		**FORTALECIMIENTO DE LA GESTION INTEGRAL DE L**	**55,025,000.00**	**193,311,752.00**	-	-	-	**193,311,752.00**	**248,336,752.00**	**182,575,339.00**	**13,327,790.00**	**147,603,317.00**	**147,603,317.00**	-	-	-	-	**55,769,213.00**	**77.55%**	**59.56%**
11 - 2 - 3 2 1 1 4 2 1 1 - 32	32	Acciones de Planeación, Priorización y Gestión Intersecto	8,071,000.00	-	-	-	-	-	8,071,000.00	8,071,000.00	-	-	-	-	-	-	-	8,071,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 2 - 232	232	Acciones de Planeación, Priorización y Gestión Intersecto	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 3 - 332	332	Acciones de Planeación, Priorización y Gestión Intersecto	20,000,000.00	-	-	-	-	-	20,000,000.00	9,984,299.00	-	9,984,299.00	9,984,299.00	-	-	-	-	10,015,701.00	49.92%	49.92%
11 - 2 - 3 2 1 1 4 2 1 4 - 432	432	Acciones de Planeación, Priorización y Gestión Intersecto	3,000.00	40,000,000.00	-	-	-	40,000,000.00	40,003,000.00	38,791,700.00	25,000,000.00	13,791,700.00	13,791,700.00	-	-	-	-	1,211,300.00	99.97%	34.48%
11 - 2 - 3 2 1 1 4 2

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTRO S
11-2-3233114 1- 20	20	Fortalecimiento de la Prestación de los Servicios de Salu	2,304,084,599.00	-	-	-	-	-	2,304,084,599.00	2,304,084,599.00	1,295,732,596.00	1,000,000,000.00	1,000,000,000.00	-	-	-	-	-	100.00%	43.40%
11-2-3233114 2- 194	194	Fortalecimiento de la Prestación de los Servicios de Salu	2,641,462,401.00	-	-	-	-	-	2,641,462,401.00	600,000,000.00	-	465,324,369.95	322,313,508.00	240,015,912.95	112,657,102.00	235,044,880.95	107,686,050.00	2,041,462,401.00	22.71%	17.64%
11-2-3233114 3- 229	229	Fortalecimiento de la Prestación de los Servicios de Salu	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-3233114 4- 323	323	Fortalecimiento de la Prestación de los Servicios de Salu	100,000,000.00	-	-	-	-	-	100,000,000.00	-	-	-	-	-	-	-	-	100,000,000.00	0.00%	0.00%
11-2-3233114 5- 440	440	Fortalecimiento de la Prestación de los Servicios de Salu	150,433,463.00	150,433,463.00	-	-	-	150,433,463.00	150,433,463.00	-	-	-	-	-	-	-	-	150,433,463.00	0.00%	0.00%
11-2-3233114 6- 30	30	Fortalecimiento de la Prestación de los Servicios de Salu	2,779,126,000.00	-	-	-	-	-	2,779,126,000.00	-	-	-	-	-	-	-	-	2,779,126,000.00	0.00%	0.00%
11-2-3233114 7- 230	230	Fortalecimiento de la Prestación de los Servicios de Salu	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-3233114 8- 330	330	Fortalecimiento de la Prestación de los Servicios de Salu	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-3233114 9- 430	430	Fortalecimiento de la Prestación de los Servicios de Salu	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-3233114 10- 29	29	Fortalecimiento de la Prestación de los Servicios de Salu	1,128,573,000.00	-	-	-	-	-	1,128,573,000.00	-	-	-	-	-	-	-	-	1,128,573,000.00	0.00%	0.00%
11-2-3233114 11- 29	29	Fortalecimiento de la Prestación de los Servicios de Salu	452,428,000.00	-	-	-	-	-	452,428,000.00	-	-	-	-	-	-	-	-	452,428,000.00	0.00%	0.00%
11-2-3233 2		**SUBPROGRAMA MEJORAMIENTO DE LA CALIDAD E**	**1,032,755,000.00**	**710,738,000.00**	-	-	-	**710,738,000.00**	**1,743,493,000.00**	**1,086,148,247.00**	**875,410,247.00**	**210,738,000.00**	-	**35,279,643.00**	**35,279,643.00**	**35,279,643.00**	**35,279,643.00**	**657,344,753.00**	**62.30%**	**12.09%**
11-2-3233 1- 04	4	Fortalecimiento de la Infraestructura y Dotación de la Red	1,000,000,000.00	-	-	-	-	-	1,000,000,000.00	875,410,247.00	875,410,247.00	-	-	-	-	-	-	124,589,753.00	87.54%	0.00%
11-2-3233 1- 404	404	Fortalecimiento de la Infraestructura y Dotación de la Red	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11-2-3233 2- 29	29	Fortalecimiento de la Certificación de las ESE'S en el Dep	32,755,000.00	-	-	-	-	-	32,755,000.00	-	-	-	-	-	-	-	-	32,755,000.00	0.00%	0.00%
11-2-3233 3- 29	29	Implementación y Financiación de los Tribunales de Etica	-	210,738,000.00	-	-	-	210,738,000.00	210,738,000.00	210,738,000.00	-	210,738,000.00	-	35,279,643.00	35,279,643.00	35,279,643.00	35,279,643.00	-	100.00%	100.00%
11-2-3233 4- 440	440	Fortalecimiento de la Infraestructura y Dotación de la Red	-	500,000,000.00	-	-	-	500,000,000.00	500,000,000.00	-	-	-	-	-	-	-	-	500,000,000.00	0.00%	0.00%
11-2-3233 5- 404	404	Fortalecimiento de la Infraestructura y Dotación de la Red	1,000.00	-	-	-	-	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-
11-2-3233 6- 446	446	Fortalecimiento de la Infraestructura y Dotación de la Red	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11-2-3233 3		**SUBPROGRAMA MEJORAMIENTO DE LA EFICIENCIA**	**14,481,000.00**	-	-	-	-	-	**14,481,000.00**	-	-	-	-	-	-	-	-	**14,481,000.00**	**0.00%**	**0.00%**
11-2-3233 1- 29	29	Fortalecimiento del Sistema de Información Integrado - L	14,481,000.00	-	-	-	-	-	14,481,000.00	-	-	-	-	-	-	-	-	14,481,000.00	0.00%	0.00%
11-2-324		**SUBCUENTA OTROS GASTOS EN SALUD**	**12,273,795,138.00**	**2,257,134,590.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**2,046,396,590.00**	**14,320,191,728.00**	**8,422,747,811.00**	**100,381,148.00**	**2,698,009,008.00**	**730,846,599.00**	**1,203,023,181.00**	**456,961,041.00**	**1,168,541,181.00**	**455,645,341.00**	**5,897,443,867.00**	**58.82%**	**18.22%**
11-2-3241		**PROGRAMA HACIA UNA SALUD PUBLICA, INTELIGEN**		**51,065,000.00**	-	-	-	**51,065,000.00**	**51,065,000.00**									**51,065,000.00**	**0.00%**	**0.00%**
11-2-32413		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE**	-	**51,065,000.00**	-	-	-	**51,065,000.00**	**51,065,000.00**	-	-	-	-	-	-	-	-	**51,065,000.00**	**0.00%**	**0.00%**
11-2-32413 1- 629	629	Implementación de los Planes Territoriales de Atención a	-	51,065,000.00	-	-	-	51,065,000.00	51,065,000.00	-	-	-	-	-	-	-	-	51,065,000.00	0.00%	0.00%
11-2-3243		**PROGRAMA RESULTADOS EN EL DESARROLLO DE L**	**54,044,000.00**	**1,082,771,000.00**	-	-	-	**1,082,771,000.00**	**1,136,815,000.00**	-	-	-	-	-	-	-	-	**1,136,815,000.00**	**0.00%**	**0.00%**
11-2-32431		**SUBPROGRAMA MEJORAMIENTO DE LA ACCESIBILI**	**54,044,000.00**	**1,082,771,000.00**	-	-	-	**1,082,771,000.00**	**1,136,815,000.00**	-	-	-	-	-	-	-	-	**1,136,815,000.00**	**0.00%**	**0.00%**
11-2-32431 1- 29	29	Fortalecimiento de la Prestación de los Servicios de Salu	30,000,000.00	-	-	-	-	-	30,000,000.00	-	-	-	-	-	-	-	-	30,000,000.00	0.00%	0.00%
11-2-32431 2- 29	29	Fortalecimiento de la Prestación de los Servicios de Salu	24,044,000.00	-	-	-	-	-	24,044,000.00	-	-	-	-	-	-	-	-	24,044,000.00	0.00%	0.00%
11-2-32431 3- 465	465	Fortalecimiento de la Prestación de los Servicios de Salu	-	1,082,771,000.00	-	-	-	1,082,771,000.00	1,082,771,000.00	-	-	-	-	-	-	-	-	1,082,771,000.00	0.00%	0.00%
11-2-3244		**PROGRAMA REDUCCION DE LA VULNERABILIDAD SI**	**388,901,000.00**	-	-	-	-	-	**388,901,000.00**	**373,720,836.00**	**(2,971,618.00)**	**347,113,080.00**	-	**30,007,365.00**	**30,007,365.00**	**30,007,365.00**	**30,007,365.00**	**15,180,164.00**	**96.10%**	**89.25%**
11-2-32443		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	**388,901,000.00**	-	-	-	-	-	**388,901,000.00**	**373,720,836.00**	**(2,971,618.00)**	**347,113,080.00**	-	**30,007,365.00**	**30,007,365.00**	**30,007,365.00**	**30,007,365.00**	**15,180,164.00**	**96.10%**	**89.25%**
11-2-32443 1- 29	29	Fortalecimiento de la Prestación de los Servicios de Salu	388,901,000.00	-	-	-	-	-	388,901,000.00	373,720,836.00	(2,971,618.00)	347,113,080.00	-	30,007,365.00	30,007,365.00	30,007,365.00	30,007,365.00	15,180,164.00	96.10%	89.25%
11-2-32443 2- 623	623	Fortalecimiento de la Prestación de Servicios de Salud co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11-2-3245		**PROGRAMA HACIA LA GOBERNANZA DEL SISTEMA D**	**11,830,856,138.00**	**1,123,298,590.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**912,560,590.00**	**12,743,416,728.00**	**8,049,026,975.00**	**103,352,767.00**	**2,261,484,928.00**	**730,846,599.00**	**1,173,015,736.00**	**426,953,676.00**	**1,138,533,736.00**	**425,637,876.00**	**4,694,389,753.00**	**63.16%**	**17.75%**
11-2-3245 1		**SUBPROGRAMA FORTALECIMIENTO DEL PROGRAMA**	**11,830,849,138.00**	**1,123,298,590.00**	**210,738,000.00**	**5,154,800.00**	**5,154,800.00**	**912,560,590.00**	**12,743,409,728.00**	**8,049,026,975.00**	**103,352,767.00**	**2,261,484,928.00**	**730,846,599.00**	**1,173,015,736.00**	**426,953,676.00**	**1,138,533,736.00**	**425,637,876.00**	**4,694,382,753.00**	**63.16%**	**17.75%**
11-2-32451		**FUNCIONAMIENTO**	**11,540,108,138.00**	**1,061,911,000.00**	-	**5,154,800.00**	**5,154,800.00**	**1,061,911,000.00**	**12,602,019,138.00**	**8,049,026,975.00**	**103,352,767.00**	**2,261,484,928.00**	**730,846,599.00**	**1,173,015,736.00**	**426,953,676.00**	**1,138,533,736.00**	**425,637,876.00**	**4,552,992,143.00**	**63.87%**	**17.95%**
11-2-32451 1		**GASTOS DE PERSONAL**	**4,324,266,000.00**	**500,000,000.00**	-	-	-	**500,000,000.00**	**4,824,266,000.00**	**2,153,362,677.00**	**92,923,794.00**	**1,333,364,500.00**	**225,732,500.00**	**565,385,714.00**	**230,954,544.00**	**531,403,714.00**	**226,708,544.00**	**188,793,723.00**	**27.74%**	**27.65%**
11-2-32451 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**2,706,541,000.00**	-	-	-	-	-	**2,706,541,000.00**	**2,706,541,000.00**	-	**343,594,898.00**	**117,427,282.00**	**343,594,898.00**	**117,427,282.00**	**343,594,898.00**	**117,427,282.00**	-	**100.00%**	**12.69%**
11-2-32451 1 1 1- 40	40	Sueldo Personal de Nómina	2,034,103,000.00	-	-	-	-	-	2,034,103,000.00	2,034,103,000.00	-	333,849,092.00	114,467,800.00	333,849,092.00	114,467,800.00	333,849,092.00	114,467,800.00	-	100.00%	16.41%
11-2-32451 1 1 2- 40	40	Bonificación por Servicios Prestados	7,020,000.00	-	-	-	-	-	7,020,000.00	7,020,000.00	-	553,350.00	-	553,350.00	-	553,350.00	-	-	100.00%	7.88%
11-2-32451 1 1 3- 40	40	Prima o Subsidio de Alimentación	6,996,000.00	-	-	-	-	-	6,996,000.00	6,996,000.00	-	1,210,965.00	418,449.00	1,210,965.00	418,449.00	1,210,965.00	418,449.00	-	100.00%	17.31%
11-2-32451 1 1 4- 40	40	Prima de Servicios	71,145,000.00	-	-	-	-	-	71,145,000.00	71,145,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 1 5- 40	40	Prima de Vacaciones	88,743,000.00	-	-	-	-	-	88,743,000.00	88,743,000.00	-	5,386,775.00	1,667,500.00	5,386,775.00	1,667,500.00	5,386,775.00	1,667,500.00	-	100.00%	6.07%
11-2-32451 1 1 6- 40	40	Prima de Navidad	327,535,000.00	-	-	-	-	-	327,535,000.00	327,535,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 1 7- 40	40	Auxilio de Transporte	10,560,000.00	-	-	-	-	-	10,560,000.00	10,560,000.00	-	1,884,533.00	651,200.00	1,884,533.00	651,200.00	1,884,533.00	651,200.00	-	100.00%	17.85%
11-2-32451 1 1 8- 40	40	Indemnización Vacaciones	131,267,000.00	-	-	-	-	-	131,267,000.00	131,267,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 1 9- 40	40	Bonificación Especial Recreación	13,301,000.00	-	-	-	-	-	13,301,000.00	13,301,000.00	-	710,133.00	222,333.00	710,133.00	222,333.00	710,133.00	222,333.00	-	100.00%	5.34%
11-2-32451 1 1 10- 40	40	Intereses Cesantías	15,871,000.00	-	-	-	-	-	15,871,000.00	15,871,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**804,413,000.00**	**500,000,000.00**	-	-	-	**500,000,000.00**	**1,304,413,000.00**	**1,195,619,277.00**	**92,923,794.00**	**875,253,425.00**	**72,326,116.00**	**107,175,033.00**	**76,679,753.00**	**107,007,033.00**	**76,679,753.00**	**108,793,723.00**	**91.66%**	**67.10%**
11-2-32451 1 2 1- 40	40	Remuneración Servicios Técnicos - Auditoría y Consultor	552,018,000.00	-	-	-	-	-	552,018,000.00	537,556,982.00	(3,147,334.00)	537,556,982.00	17,313,890.00	70,050,643.00	46,290,603.00	70,050,643.00	46,290,603.00	14,461,018.00	97.38%	97.38%
11-2-32451 1 2 1- 51	51	Remuneración Servicios Técnicos - Auditoría y Consultor	40,000,000.00	-	-	-	-	-	40,000,000.00	40,000,000.00	-	-	-	-	-	-	-	40,000,000.00	0.00%	0.00%
11-2-32451 1 2 2- 451	451	Remuneración Servicios Técnicos - Auditoría y Consultor	120,000,000.00	66,692,739.00	-	-	-	66,692,739.00	186,692,739.00	180,471,300.00	-	180,471,300.00	20,157,100.00	17,610,940.00	13,791,700.00	17,610,940.00	13,791,700.00	6,421,439.00	96.56%	96.56%
11-2-32451 1 2 2- 78	78	Remuneración Servicios Técnicos - Auditoría y Consultor	3,000,000.00	-	-	-	-	-	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	3,000,000.00	0.00%	0.00%
11-2-32451 1 2 4- 40	40	Honorarios	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 1 2 5- 40	40	Remuneración Aprendices SENA	89,394,000.00	-	-	-	-	-	89,394,000.00	89,394,000.00	-	4,374,000.00	1,458,000.00	4,374,000.00	1,458,000.00	4,206,000.00	1,458,000.00	-	100.00%	4.89%
11-2-32451 1 2 7- 478	478	Remuneración Servicios Técnicos - Auditoría y Consultor	13,899,704.00	13,899,704.00	-	-	-	13,899,704.00	13,899,704.00	13,899,704.00	-	13,899,704.00	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 2 8- 440	440	Remuneración Servicios Técnicos - Auditoría y Consultor	419,207,557.00	419,207,557.00	-	-	-	419,207,557.00	838,415,114.00	374,297,281.00	62,171,424.00	152,851,343.00	33,397,128.00	15,139,450.00	15,139,450.00	15,139,450.00	15,139,450.00	44,910,266.00	89.29%	36.46%
11-2-32451 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**547,738,000.00**	-	-	-	-	-	**547,738,000.00**	**547,738,000.00**	-	**76,851,873.00**	**23,205,109.00**	**76,851,873.00**	**23,205,109.00**	**55,310,273.00**	**22,024,369.00**	-	**100.00%**	**14.03%**
11-2-32451 1 3 1- 40	40	Cajas de Compensación Familiar - Sector Privado	99,525,000.00	-	-	-	-	-	99,525,000.00	99,525,000.00	-	13,745,300.00	4,697,600.00	13,745,300.00	4,697,600.00	9,047,700.00	4,604,200.00	-	100.00%	13.81%
11-2-32451 1 3 2- 40	40	Aportes Promotoras de Salud - Sector Privado	170,364,000.00	-	-	-	-	-	170,364,000.00	170,364,000.00	-	26,235,600.00	8,831,700.00	26,235,600.00	8,831,700.00	17,394,900.00	8,597,700.00	-	100.00%	15.39%
11-2-32451 1 3 3- 40	40	Fondo de Pensiones - Sector Privado	121,820,000.00	-	-	-	-	-	121,820,000.00	121,820,000.00	-	20,288,800.00	7,334,400.00	20,288,800.00	7,334,400.00	12,954,400.00	6,537,200.00	-	100.00%	16.65%
11-2-32451 1 3 4- 40	40	Administradora de Riesgos Profesionales - Sector Privado	15,086,000.00	-	-	-	-	-	15,086,000.00	15,086,000.00	-	1,876,900.00	677,900.00	1,876,900.00	677,900.00	1,301,000.00	631,100.00	-	100.00%	13.12%
11-2-32451 1 3 5- 40	40	Fondo de Cesantías	140,943,000.00	-	-	-	-	-	140,943,000.00	140,943,000.00	-	14,612,273.00	1,663,509.00	14,612,273.00	1,663,509.00	14,612,273.00	1,663,509.00	-	100.00%	10.37%
11-2-32451 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SEC**	**265,404,000.00**	-	-	-	-	-	**265,404,000.00**	**265,404,000.00**	-	**38,264,000.00**	**12,772,200.00**	**38,264,000.00**	**12,772,200.00**	**25,491,000.00**	**12,637,000.00**	-	**100.00%**	**14.42%**
11-2-32451 1 4 1- 40	40	Empresa Promotora de Salud - Sector Público	9,131,000.00	-	-	-	-	-	9,131,000.00	9,131,000.00	-	1,804,100.00	733,200.00	1,804,100.00	733,200.00	1,070,900.00	538,000.00	-	100.00%	19.76%
11-2-32451 1 4 2- 40	40	Fondo de Pensiones - Sector Público	131,115,000.00	-	-	-	-	-	131,115,000.00	131,115,000.00	-	19,293,000.00	6,168,800.00	19,293,000.00	6,168,800.00	13,114,200.00	6,345,800.00	-	100.00%	14.71%
11-2-32451 1 4 3- 40	40	Administradora de Riesgos Laborales - Sector Público	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 1 4 4		**APORTES DE LEY**	**125,157,000.00**	-	-	-	-	-	**125,157,000.00**	**125,157,000.00**	-	**17,176,900.00**	**5,870,400.00**	**17,176,900.00**	**5,870,400.00**	**11,306,500.00**	**5,753,600.00**	-	**100.00%**	**13.72%**
11-2-32451 1 4 4 1- 40	40	Servicio Nacional de Aprendizaje SENA	12,816,000.00	-	-	-	-	-	12,816,000.00	12,816,000.00	-	1,717,700.00	587,000.00	1,717,700.00	587,000.00	1,130,700.00	575,400.00	-	100.00%	13.40%
11-2-32451 1 4 4 2- 40	40	Escuela Superior de Administración Pública ESAP	12,816,000.00	-	-	-	-	-	12,816,000.00	12,816,000.00	-	1,717,700.00	587,000.00	1,717,700.00	587,000.00	1,130,700.00	575,400.00	-	100.00%	13.40%
11-2-32451 1 4 4 3- 40	40	Instituto Colombiano de Bienestar Familiar ICBF	73,894,000.00	-	-	-	-	-	73,894,000.00	73,894,000.00	-	10,306,600.00	3,522,400.00	10,306,600.00	3,522,400.00	6,784,200.00	3,452,200.00	-	100.00%	13.95%
11-2-32451 1 4 4 4- 40	40	Institutos Técnicos y Escuelas Industriales	25,631,000.00	-	-	-	-	-	25,631,000.00	25,631,000.00	-	3,434,900.00	1,174,000.00	3,434,900.00	1,174,000.00	2,260,900.00	1,190,500.00	-	100.00%	13.40%
11-2-32451 2		**GASTOS GENERALES**	**777,753,000.00**	**561,911,000.00**	-	**5,154,800.00**	**5,154,800.00**	**561,911,000.00**	**1,339,664,000.00**	**904,031,580.00**	**10,428,973.00**	**361,361,452.00**	**318,571,782.00**	**41,560,802.00**	**10,325,142.00**	**41,560,802.00**	**10,325,142.00**	**405,632,420.00**	**69.72%**	**27.02%**
11-2-32451 2 1		**ADQUISICION DE BIENES**	**171,550,000.00**	**150,000,000.00**	-	-	-	**150,000,000.00**	**321,550,000.00**	**122,786,182.00**	**(603,555.00)**	**9,364,000.00**	-	**9,364,000.00**	-	-	-	**193,089,098.00**	**38.81%**	**2.96%**
11-2-32451 2 1 1- 40	40	Compra de Equipo	80,000,000.00	-	-	-	-	-	80,000,000.00	200,000.00	(17,453.00)	200,000.00	200,000.00	-	-	-	-	79,800,000.00	0.25%	0.25%
11-2-32451 2 1 2- 40	40	Materiales y Suministros	80,000,000.00	-	-	5,154,800.00	(5,154,800.00)	-	74,845,200.00	60,000,000.00	10,000,000.00	-	-	-	-	-	-	14,845,200.00	80.17%	0.00%
11-2-32451 2 1 3- 40	40	Dotación Uniformes	11,550,000.00	-	-	-	-	-	11,550,000.00	7,000,000.00	-	-	-	-	-	-	-	4,550,000.00	60.61%	0.00%
11-2-32451 2 1 4- 440	440	Compra de Equipo - Superávit Rentas Cedidas	-	100,000,000.00	-	-	-	100,000,000.00	100,000,000.00	10,586,102.00	(10,586,102.00)	9,164,000.00	9,164,000.00	-	-	-	-	89,413,898.00	10.59%	9.16%
11-2-32451 2 1 5- 440	440	Materiales y Suministros - Superávit Rentas Cedidas	-	50,000,000.00	-	-	-	50,000,000.00	50,000,000.00	45,000,000.00	-	-	-	-	-	-	-	5,000,000.00	90.00%	0.00%
11-2-32451 2 2		**ADQUISICION DE SERVICIOS**	**605,203,000.00**	**411,911,000.00**	-	-	-	**411,911,000.00**	**1,017,114,000.00**	**781,245,478.00**	**11,032,528.00**	**352,597,452.00**	**309,207,782.00**	**41,560,802.00**	**10,325,142.00**	**41,560,802.00**	**10,325,142.00**	**205,868,522.00**	**79.78%**	**34.67%**
11-2-32451 2 2 1- 40	40	Mantenimiento	100,000,000.00	-	-	-	-	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	100.00%	100.00%
11-2-32451 2 2 2- 478	478	Mantenimiento - Superávit - Sanciones Tributarias	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 2 2 3- 40	40	Viáticos y Gastos de Viaje	90,000,000.00	-	-	-	-	-	90,000,000.00	90,000,000.00	-	4,477,937.00	4,091,893.00	4,477,937.00	4,091,893.00	4,477,937.00	4,091,893.00	-	100.00%	4.98%
11-2-32451 2 2 4		**SERVICIOS PUBLICOS**	**180,000,000.00**	-	-	-	-	-	**180,000,000.00**	**18,318,515.00**	-	**18,318,515.00**	**6,079,209.00**	**18,318,515.00**	**6,079,209.00**	**18,318,515.00**	**6,233,249.00**	-	**100.00%**	**10.18%**
11-2-32451 2 2 4 1- 40	40	Energía	104,940,000.00	-	-	-	-	-	104,940,000.00	11,111,609.00	-	11,111,609.00	3,363,561.00	11,111,609.00	3,363,561.00	11,111,609.00	3,363,561.00	-	100.00%	10.59%
11-2-32451 2 2 4 2- 40	40	Telecomunicaciones	57,240,000.00	-	-	-	-	-	57,240,000.00	57,240,000.00	-	6,099,259.00	2,169,131.00	6,099,259.00	2,169,131.00	6,099,259.00	2,169,131.00	-	100.00%	10.65%
11-2-32451 2 2 4 3- 40	40	Acueducto, Alcantarillado y Aseo	17,640,000.00	-	-	-	-	-	17,640,000.00	17,640,000.00	-	1,191,760.00	542,870.00	1,191,760.00	542,870.00	1,191,760.00	696,910.00	-	100.00%	6.76%
11-2-32451 2 2 4 4- 40	40	Gas Natural	180,000.00	-	-	-	-	-	180,000.00	180,000.00	-	5,887.00	3,647.00	5,887.00	3,647.00	5,887.00	3,647.00	-	100.00%	3.26%
11-2-32451 2 2 5- 40	40	Comunicaciones y Transporte	100,000,000.00	-	-	-	-	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-	-	-	-	100.00%	100.00%
11-2-32451 2 2 6- 51	51	Comunicaciones y Transporte - Venta de Servicios	50,000,000.00	-	-	-	-	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-	-	-	100.00%	100.00%
11-2-32451 2 2 7- 251	251	Comunicaciones y Transporte - Venta de Servicios - Rent	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 2 2 8- 351	351	Comunicaciones y Transporte - Venta de Servicios - Rent	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 2 2 9- 40	40	Capacitación	20,000,000.00	-	-	-	-	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-	-	20,000,000.00	0.00%	0.00%
11-2-32451 2 2 10- 40	40	Gastos Bancarios	5,000,000.00	-	-	-	-	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-	-	5,000,000.00	0.00%	0.00%
11-2-32451 2 2 11- 40	40	Impresos y Publicaciones	7,000,000.00	-	-	-	-	-	7,000,000.00	4,000,000.00	-	-	-	-	-	-	-	3,000,000.00	57.14%	0.00%
11-2-32451 2 2 12- 40	40	Salud Ocupacional	12,000,000.00	-	-	-	-	-	12,000,000.00	12,000,000.00	-	12,000,000.00	-	-	-	-	-	-	100.00%	100.00%
11-2-32451 2 2 13- 40	40	Programas de Bienestar Social y Ambiente de Trabajo	41,200,000.00	-	-	-	-	-	41,200,000.00	18,764,350.00	-	18,764,350.00	-	18,764,350.00	-	18,764,350.00	-	22,435,650.00	45.54%	45.54%
11-2-32451 2 2 13- 440	440	Programas de Bienestar Social y Ambiente de Trabajo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11-2-32451 2 2 14- 440	440	Mantenimiento - Superávit Rentas Cedidas	-	100,000,000.00	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 2 2 15- 440	440	Mantenimiento - Superávit Recursos Propios	-	143,911,000.00	-	-	-	143,911,000.00	143,911,000.00	76,483,528.00	11,032,528.00	49,036,600.00	49,036,600.00	-	-	-	-	67,429,872.00	51.14%	34.07%
11-2-32451 2 2 16- 440	440	Impresos y Publicaciones - Superávit Rentas Cedidas	-	80,000,000.00	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	100.00%	0.00%
11-2-32451 2 2 17- 440	440	Salud Ocupacional - Superávit Rentas Cedidas	-	8,000,000.00	-	-	-	8,000,000.00	8,000,000.00	-	-	-	-	-	-	-	-	8,000,000.00	0.00%	0.00%
11-2-32451 2 2 18- 440	440	Comunicaciones y Transporte - Superávit Rentas Cedidas	-	80,000,000.00	-	-	-	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-	-	80,000,000.00	0.00%	0.00%
11-2-32451 2 3		**IMPUESTOS Y MULTAS**	**1,000,000.00**	-	-	**5,154,800.00**	-	**5,154,800.00**	**6,154,800.00**	-	-	-	-	-	-	-	-	**6,154,800.00**	**0.00%**	**0.00%**
11-2-32451 2 3 1- 40	40	Multas	1,000,000.00	-	-	5,154,800.00	-	5,154,800.00	6,154,800.00	-	-	-	-	-	-	-	-	6,154,800.00	0.00%	0.00%
11-2-32451 3		**TRANSFERENCIAS**	**6,438,259,138.00**	-	-	-	-	-	**6,438,259,138.00**	**2,399,693,118.00**	-	**505,569,220.00**	**186,543,990.00**	**505,569,220.00**	**186,543,990.00**	**505,569,220.00**	**186,543,990.00**	**4,038,566,000.00**	**37.27%**	**8.78%**
11-2-32451 3 1		**AL SECTOR PUBLICO**	**414,481,118.00**	-	-	-	-	-	**414,481,118.00**	**354,478,118.00**	-	**5,613,963.00**	**288,004.00**	**5,613,963.00**	**288,004.00**	**5,613,963.00**	**288,004.00**	**60,003,000.00**	**85.52%**	**1.35%**
11-2-32451 3 1 1- 11	11	Estampilla Pro-Hospitales	354,478,118.00	-	-	-	-	-	354,478,118.00	354,478,118.00	-	5,613,963.00	288,004.00	5,613,963.00	288,004.00	5,613,963.00	288,004.00	-	100.00%	1.58%
11-2-32451 3 1 2- 211	211	Estampilla Pro-Hospitales - Reintegros	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 3 1 3- 311	311	Estampilla Pro-Hospitales - Rendimientos	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 3 1 4- 411	411	Estampilla Pro-Hospitales - Superávit	1,000.00	-	-	-	-	-	1,000.00	1,000.00	-	-	-	-	-	-	-	1,000.00	0.00%	0.00%
11-2-32451 3 1 5- 40	40	Tasa de Supervigilancia en Salud	60,000,000.00	-	-	-

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
12 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE**	**6,034,164,010.00**	**5,534,903,589.00**	**6,034,164,010.00**	**5,534,903,589.00**	**5,534,903,589.00**	**(499,260,421.00)**	**5,534,903,589.00**	**5,534,903,589.00**	**5,534,903,589.00**	**1,653,503,795.00**	**1,653,503,795.00**	-	-	-	-	-	**100.00%**	**29.87%**
12 - 2 - 3 2 1 1 3 7 - 92	92	Desarrollo de la Estrategia Hogares Saludables en 12 Mu	6,034,164,010.00	5,534,903,589.00	6,034,164,010.00	-	5,534,903,589.00	(6,034,164,010.00)	-	-	-	-	-	-	-	-	-	-	-	
12 - 2 - 3 2 1 1 3 8 - 92	92	Desarrollo de la Estrategia Entornos Saludables en los Ho	-	-	-	5,534,903,589.00	-	5,534,903,589.00	5,534,903,589.00	5,534,903,589.00	5,534,903,589.00	1,653,503,795.00	1,653,503,795.00	-	-	-	-	-	100.00%	29.87%
12 - 2 - 3 7		**SECTOR VIVIENDA**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 28		**PROGRAMA GESTION INTEGRAL DE PROYECTOS DE**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 28 1		**SUBPROGRAMA GESTION INTEGRAL DE PROYECTO**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 28 1 2 - 91	91	Diseño, Construcción, Mejoramiento, Obras Complement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 29		**PROGRAMA MEJORAMIENTO INTEGRAL DE VIVIEND**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 29 1		**SUBPROGRAMA MEJORAMIENTO DE VIVIENDA SALU**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 7 29 1 3 - 91	91	Construcción de Vivienda de Interés Prioritario en el Muni	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	**17,711,732,016.00**	-	-	-	-	-	**17,711,732,016.00**	**13,758,233,364.00**	**603,768,384.00**	**12,981,044,480.00**	**11,399,974,450.00**	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**3,953,498,652.00**	**77.68%**	**73.29%**
12 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODU**	**11,399,974,450.00**	-	-	-	-	-	**11,399,974,450.00**	**11,399,974,450.00**	-	**11,399,974,450.00**	**11,399,974,450.00**	-	-	-	-	-	**100.00%**	**100.00%**
12 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA LA SUPERVIV**	**11,399,974,450.00**	-	-	-	-	-	**11,399,974,450.00**	**11,399,974,450.00**	-	**11,399,974,450.00**	**11,399,974,450.00**	-	-	-	-	-	**100.00%**	**100.00%**
12 - 2 - 3 8 15 1 2 - 91	91	Seguridad Alimentaria y Nutricional Risaralda Inviente en	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12 - 2 - 3 8 15 1 3 - 92	92	Implementación del Programa de Agricultura para la Supe	11,399,974,450.00	-	-	-	-	-	11,399,974,450.00	11,399,974,450.00	-	11,399,974,450.00	11,399,974,450.00	-	-	-	-	-	100.00%	100.00%
12 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMPO CON RESU**	**6,311,757,566.00**	-	-	-	-	-	**6,311,757,566.00**	**2,358,259,914.00**	**603,768,384.00**	**1,581,070,030.00**	-	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**3,953,498,652.00**	**37.36%**	**25.05%**
12 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPECUARIA DIV**	**6,311,757,566.00**	-	-	-	-	-	**6,311,757,566.00**	**2,358,259,914.00**	**603,768,384.00**	**1,581,070,030.00**	-	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**288,486,999.41**	**3,953,498,652.00**	**37.36%**	**25.05%**
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas Agropecuaria	1,911,757,566.00	-	-	-	-	-	1,911,757,566.00	1,754,490,530.00	173,420,505.00	1,581,070,030.00	-	288,486,999.41	288,486,999.41	288,486,999.41	288,486,999.41	157,267,036.00	91.77%	82.70%
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el Fortalecimie	4,400,000,000.00	-	-	-	-	-	4,400,000,000.00	603,768,384.00	430,347,884.00	-	-	-	-	-	-	3,796,231,616.00	13.72%	0.00%
12 - 2 - 3 9		**SECTOR TRANSPORTE**	**36,565,848,718.00**	**1,017,999,651.00**	-	-	**1,017,999,651.00**	-	**36,565,848,718.00**	**32,366,613,233.00**	-	**14,379,468,855.00**	-	**6,394,137,716.90**	**3,428,875,785.40**	**6,394,137,716.90**	**3,429,075,785.40**	**4,199,235,485.00**	**88.52%**	**39.32%**
12 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PARA LA COMPE**	**36,565,848,718.00**	**1,017,999,651.00**	-	-	**1,017,999,651.00**	-	**36,565,848,718.00**	**32,366,613,233.00**	-	**14,379,468,855.00**	-	**6,394,137,716.90**	**3,428,875,785.40**	**6,394,137,716.90**	**3,429,075,785.40**	**4,199,235,485.00**	**88.52%**	**39.32%**
12 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONSTRUCCION,**	**36,565,848,718.00**	**1,017,999,651.00**	-	-	**1,017,999,651.00**	-	**36,565,848,718.00**	**32,366,613,233.00**	-	**14,379,468,855.00**	-	**6,394,137,716.90**	**3,428,875,785.40**	**6,394,137,716.90**	**3,429,075,785.40**	**4,199,235,485.00**	**88.52%**	**39.32%**
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vías del Departame	13,936,515,463.00	1,017,999,651.00	-	-	-	-	13,936,515,463.00	13,393,722,615.00	-	13,393,722,615.00	-	6,394,137,716.90	3,428,875,785.40	6,394,137,716.90	3,429,075,785.40	542,792,848.00	96.11%	96.11%
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secundarias en	6,629,333,088.00	1,017,999,651.00	-	-	1,017,999,651.00	-	6,629,333,088.00	6,629,333,088.00	-	-	-	-	-	-	-	-	100.00%	0.00%
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las Vías de	16,000,000,167.00	-	-	-	-	-	16,000,000,167.00	12,341,557,530.00	-	985,746,240.00	-	-	-	-	-	3,658,442,637.00	77.15%	6.16%
12 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	**2,217,215,734.00**	-	-	**1,017,999,651.00**	-	**1,017,999,651.00**	**3,235,215,385.00**	**3,235,215,385.00**	**1,017,999,651.00**	**2,217,215,734.00**	-	**20,780,179.00**	**14,975,467.00**	**20,780,179.00**	**14,975,467.00**	-	**100.00%**	**68.53%**
12 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA COMPETITIV**	**2,217,215,734.00**	-	-	**1,017,999,651.00**	-	**1,017,999,651.00**	**3,235,215,385.00**	**3,235,215,385.00**	**1,017,999,651.00**	**2,217,215,734.00**	-	**20,780,179.00**	**14,975,467.00**	**20,780,179.00**	**14,975,467.00**	-	**100.00%**	**68.53%**
12 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA HACIA LA COMPETITIV**	**2,217,215,734.00**	-	-	**1,017,999,651.00**	-	**1,017,999,651.00**	**3,235,215,385.00**	**3,235,215,385.00**	**1,017,999,651.00**	**2,217,215,734.00**	-	**20,780,179.00**	**14,975,467.00**	**20,780,179.00**	**14,975,467.00**	-	**100.00%**	**68.53%**
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Desarrollo Tecn	1,285,000,000.00	-	-	-	-	-	1,285,000,000.00	1,285,000,000.00	-	1,285,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y Agroindustrial,	932,215,734.00	-	-	-	-	-	932,215,734.00	932,215,734.00	-	932,215,734.00	-	10,780,179.00	4,975,467.00	10,780,179.00	4,975,467.00	-	100.00%	100.00%
12 - 2 - 3 13 23 2 6 - 91	91	Dotación Tecnológica para el Desarrollo de Procesos Fore	-	-	-	1,017,999,651.00	-	1,017,999,651.00	1,017,999,651.00	1,017,999,651.00	1,017,999,651.00	-	-	-	-	-	-	-	100.00%	0.00%
12 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**353,816,685.00**	**200,000,000.00**	-	-	-	**200,000,000.00**	**553,816,685.00**	**218,895,430.00**	**18,000,000.00**	**194,034,135.00**	**5,347,779.00**	**66,216,060.00**	**14,216,060.00**	**66,216,060.00**	**66,216,060.00**	**334,921,255.00**	**39.52%**	**35.04%**
12 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULTADOS**	**353,816,685.00**	**200,000,000.00**	-	-	-	**200,000,000.00**	**553,816,685.00**	**218,895,430.00**	**18,000,000.00**	**194,034,135.00**	**5,347,779.00**	**66,216,060.00**	**14,216,060.00**	**66,216,060.00**	**66,216,060.00**	**334,921,255.00**	**39.52%**	**35.04%**
12 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTACION DE PR**	**353,816,685.00**	**200,000,000.00**	-	-	-	**200,000,000.00**	**553,816,685.00**	**218,895,430.00**	**18,000,000.00**	**194,034,135.00**	**5,347,779.00**	**66,216,060.00**	**14,216,060.00**	**66,216,060.00**	**66,216,060.00**	**334,921,255.00**	**39.52%**	**35.04%**
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	6,120,533.00	-	-	-	-	-	6,120,533.00	6,000,074.00	-	5,347,779.00	5,347,779.00	-	-	-	-	111,459.00	98.18%	87.37%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	111,509,445.00	-	-	-	-	-	111,509,445.00	-	-	-	-	-	-	-	-	111,509,445.00	0.00%	0.00%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planeacion Dptal	58,056,867.00	-	-	-	-	-	58,056,867.00	52,000,000.00	-	52,000,000.00	-	52,000,000.00	-	52,000,000.00	52,000,000.00	6,056,867.00	89.57%	89.57%
12 - 2 - 3 17 36 1 14 - 98	98	Funcionamiento Sistema de Monitoreo, Seguimiento, Con	31,561,200.00	-	-	-	-	-	31,561,200.00	31,445,076.00	-	31,445,076.00	-	4,031,420.00	4,031,420.00	4,031,420.00	4,031,420.00	116,124.00	99.63%	99.63%
12 - 2 - 3 17 36 1 15 - 99	99	Funcionamiento de las Secretarias Técnicas de los OCAD	146,568,640.00	200,000,000.00	-	-	-	200,000,000.00	346,568,640.00	129,441,280.00	18,000,000.00	105,241,280.00	-	10,184,640.00	10,184,640.00	10,184,640.00	10,184,640.00	217,127,360.00	37.35%	30.37%
		TOTAL ENTIDAD	**379,360,223,642.00**	**58,491,675,972.00**	**6,244,902,010.00**	**14,519,534,756.00**	**14,519,534,756.00**	**50,246,773,962.00**	**429,606,997,604.00**	**329,530,566,666.00**	**32,031,601,985.00**	**151,779,890,362.82** 151,779,890,362.82	**55,134,703,642.00**	**56,846,032,074.23** 56,846,032,074.23	**25,487,916,495.51**	**56,529,933,384.23** 56,529,933,384.23	**25,537,564,407.51**	**100,076,430,938.00**	**76.71%**	**35.33%**