DEPARTAMENTO DE RISARALDA
EJECUCION PRESUPUESTAL DE GASTOS AL 31-07-2015
VIGENCIA 2015

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
01 - 2 -		**ASAMBLEA DEPARTAMENTAL**	2,995,419,512	0	2,995,419,512	2,976,184,412	0	1,671,064,269	251,025,527	1,571,247,269	275,630,527	1,571,247,269	280,002,327	19,235,100	99.36%	55.79%
01 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	2,995,419,512	0	2,995,419,512	2,976,184,412	0	1,671,064,269	251,025,527	1,571,247,269	275,630,527	1,571,247,269	280,002,327	19,235,100	99.36%	55.79%
01 - 2 - 1 1		**GASTOS DE PERSONAL**	2,871,719,774	48,335,000	2,920,054,774	2,919,876,774	0	1,669,145,108	251,025,527	1,569,328,108	275,630,527	1,569,328,108	280,002,327	178,000	99.99%	57.16%
01 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	1,975,121,533	0	1,975,121,533	1,975,121,533	0	1,125,074,321	210,393,339	1,125,074,321	210,393,339	1,125,074,321	210,393,339	0	100.00%	56.96%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	139,414,085	0	139,414,085	139,414,085	0	80,314,888	11,460,000	80,314,888	11,460,000	80,314,888	11,460,000	0	100.00%	57.61%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,358,280,000	0	1,358,280,000	1,358,280,000	0	837,668,004	193,308,000	837,668,004	193,308,000	837,668,004	193,308,000	0	100.00%	61.67%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	587,730	0	587,730	587,730	0	310,214	49,767	310,214	49,767	310,214	49,767	0	100.00%	52.78%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	102,883,505	0	102,883,505	102,883,505	0	83,440,133	0	83,440,133	0	83,440,133	0	0	100.00%	81.10%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	12,220,662	0	12,220,662	12,220,662	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	201,425,000	0	201,425,000	201,425,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	912,200	0	912,200	912,200	0	461,267	74,000	461,267	74,000	461,267	74,000	0	100.00%	50.57%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	152,518,520	0	152,518,520	152,518,520	0	117,000,310	0	117,000,310	0	117,000,310	0	0	100.00%	76.71%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	768,831	0	768,831	768,831	0	377,933	0	377,933	0	377,933	0	0	100.00%	49.16%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 197	6,111,000	0	6,111,000	6,111,000	0	5,501,572	5,501,572	5,501,572	5,501,572	5,501,572	5,501,572	0	100.00%	90.03%
01 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	195,935,000	48,335,000	244,270,000	244,092,000	0	244,092,000	0	144,275,000	24,605,000	144,275,000	24,605,000	178,000	99.93%	99.93%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	195,935,000	48,335,000	244,270,000	244,092,000	0	244,092,000	0	144,275,000	24,605,000	144,275,000	24,605,000	178,000	99.93%	99.93%
01 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	548,893,998	5,000,000	553,893,998	553,893,998	0	213,202,987	29,389,488	213,202,987	29,389,488	213,202,987	29,389,488	0	100.00%	38.49%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	6,052,035	0	6,052,035	6,052,035	0	3,523,900	683,400	3,523,900	683,400	3,523,900	683,400	0	100.00%	58.23%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Diputados	64,162,560	0	64,162,560	64,162,560	0	39,307,600	4,510,800	39,307,600	4,510,800	39,307,600	4,510,800	0	100.00%	61.26%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	11,850,197	0	11,850,197	11,850,197	0	6,779,200	973,900	6,779,200	973,900	6,779,200	973,900	0	100.00%	57.21%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado - Diputados	115,453,800	0	115,453,800	115,453,800	0	67,090,800	9,584,400	67,090,800	9,584,400	67,090,800	9,584,400	0	100.00%	58.11%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	6,729,690	7,000,000	13,729,690	13,729,690	0	7,907,800	1,135,800	7,907,800	1,135,800	7,907,800	1,135,800	0	100.00%	57.60%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputados	110,993,600	-2,000,000	108,993,600	108,993,600	0	63,145,600	9,020,800	63,145,600	9,020,800	63,145,600	9,020,800	0	100.00%	57.94%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	727,742	0	727,742	727,742	0	411,500	59,800	411,500	59,800	411,500	59,800	0	100.00%	56.54%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sector Privado -	7,090,222	0	7,090,222	7,090,222	0	4,124,400	589,200	4,124,400	589,200	4,124,400	589,200	0	100.00%	58.17%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	6,865,402	0	6,865,402	6,865,402	0	776,247	146,596	776,247	146,596	776,247	146,596	0	100.00%	11.31%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputados	218,968,750	0	218,968,750	218,968,750	0	20,135,940	2,684,792	20,135,940	2,684,792	20,135,940	2,684,792	0	100.00%	9.20%
01 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	151,769,243	-5,000,000	146,769,243	146,769,243	0	86,775,800	11,242,700	86,775,800	11,242,700	86,775,800	15,614,500	0	100.00%	59.12%
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público - Diputados	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	64,000,000	-5,000,000	59,000,000	59,000,000	0	33,236,200	4,749,600	33,236,200	4,749,600	33,236,200	4,749,600	0	100.00%	56.33%
01 - 2 - 1 1 4 7		**APORTES DE LEY**	87,768,243	0	87,768,243	87,768,243	0	53,539,600	6,493,100	53,539,600	6,493,100	53,539,600	10,864,900	0	100.00%	61.00%
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	756,504	0	756,504	756,504	0	440,100	85,400	440,100	85,400	440,100	146,100	0	100.00%	58.18%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputados	8,020,320	0	8,020,320	8,020,320	0	4,914,000	564,000	4,914,000	564,000	4,914,000	1,128,000	0	100.00%	61.27%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	756,504	0	756,504	756,504	0	440,100	85,400	440,100	85,400	440,100	85,400	0	100.00%	58.18%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ESAP -Diputado	8,020,320	0	8,020,320	8,020,320	0	4,914,000	564,000	4,914,000	564,000	4,914,000	564,000	0	100.00%	61.27%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	4,539,026	0	4,539,026	4,539,026	0	2,643,000	512,600	2,643,000	512,600	2,643,000	876,900	0	100.00%	58.23%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF - Diputados	48,121,920	0	48,121,920	48,121,920	0	29,478,600	3,382,800	29,478,600	3,382,800	29,478,600	6,765,600	0	100.00%	61.26%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,513,009	0	1,513,009	1,513,009	0	880,800	170,900	880,800	170,900	880,800	170,900	0	100.00%	58.22%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Diputados	16,040,640	0	16,040,640	16,040,640	0	9,829,000	1,128,000	9,829,000	1,128,000	9,829,000	1,128,000	0	100.00%	61.28%
01 - 2 - 1 2		**GASTOS GENERALES**	75,898,640	-48,335,000	27,563,640	8,507,540	0	1,919,161	0	1,919,161	0	1,919,161	0	19,056,100	30.87%	6.96%
01 - 2 - 1 2 1		**ADQUISICION DE BIENES**	26,651,520	-22,335,000	4,316,520	0	0	0	0	0	0	0	0	4,316,520	0.00%	0.00%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	9,835,470	-6,835,000	3,000,470	0	0	0	0	0	0	0	0	3,000,470	0.00%	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	15,723,220	-15,500,000	223,220	0	0	0	0	0	0	0	0	223,220	0.00%	0.00%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,092,830	0	1,092,830	0	0	0	0	0	0	0	0	1,092,830	0.00%	0.00%
01 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	49,247,120	-26,000,000	23,247,120	8,507,540	0	1,919,161	0	1,919,161	0	1,919,161	0	14,739,580	36.60%	8.26%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	4,559,810	-2,000,000	2,559,810	0	0	0	0	0	0	0	0	2,559,810	0.00%	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	6,507,540	0	6,507,540	6,507,540	0	1,919,161	0	1,919,161	0	1,919,161	0	0	100.00%	29.49%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	1,765,420	-1,500,000	265,420	0	0	0	0	0	0	0	0	265,420	0.00%	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,245,660	0	4,245,660	0	0	0	0	0	0	0	0	4,245,660	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	5,777,270	-5,500,000	277,270	0	0	0	0	0	0	0	0	277,270	0.00%	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	20,927,270	-17,000,000	3,927,270	2,000,000	0	0	0	0	0	0	0	1,927,270	50.93%	0.00%
01 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	5,464,150	0	5,464,150	0	0	0	0	0	0	0	0	5,464,150	0.00%	0.00%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trabajo y Estir	5,464,150	0	5,464,150	0	0	0	0	0	0	0	0	5,464,150	0.00%	0.00%
01 - 2 - 1 3		**TRANSFERENCIAS**	47,801,098	0	47,801,098	47,800,098	0	0	0	0	0	0	0	1,000	100.00%	0.00%
01 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	47,800,098	0	47,800,098	47,800,098	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	27,800,098	0	27,800,098	27,800,098	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
01 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0301 - 2 -		**DESPACHO DEL GOBERNADOR**	1,609,852,000	1,000,000,000	2,609,852,000	2,348,052,811	750,000,000	1,379,318,616	900,000	714,679,494	214,676,244	714,679,494	214,676,244	261,799,189	89.97%	52.85%
0301 - 2 - 3		**PRESUPUESTO DE INVERSION**	1,609,852,000	1,000,000,000	2,609,852,000	2,348,052,811	750,000,000	1,379,318,616	900,000	714,679,494	214,676,244	714,679,494	214,676,244	261,799,189	89.97%	52.85%
0301 - 2 - 3 16		**SECTOR DESARROLLO COMUNITARIO**	50,000,000	0	50,000,000	50,000,000	0	10,000,000	0	9,997,000	0	9,997,000	0	0	100.00%	20.00%
0301 - 2 - 3 16 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIO**	50,000,000	0	50,000,000	50,000,000	0	10,000,000	0	9,997,000	0	9,997,000	0	0	100.00%	20.00%
0301 - 2 - 3 16 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	50,000,000	0	50,000,000	50,000,000	0	10,000,000	0	9,997,000	0	9,997,000	0	0	100.00%	20.00%
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Centro de Atención	50,000,000	0	50,000,000	50,000,000	0	10,000,000	0	9,997,000	0	9,997,000	0	0	100.00%	20.00%
0301 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	200,000,000	0	200,000,000	170,171,754	0	170,171,754	0	74,897,600	13,579,520	74,897,600	13,579,520	29,828,246	85.09%	85.09%
0301 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIO**	200,000,000	0	200,000,000	170,171,754	0	170,171,754	0	74,897,600	13,579,520	74,897,600	13,579,520	29,828,246	85.09%	85.09%
0301 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	200,000,000	0	200,000,000	170,171,754	0	170,171,754	0	74,897,600	13,579,520	74,897,600	13,579,520	29,828,246	85.09%	85.09%
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Control Intern	200,000,000	0	200,000,000	170,171,754	0	170,171,754	0	74,897,600	13,579,520	74,897,600	13,579,520	29,828,246	85.09%	85.09%
0301 - 2 - 3 23		**SECTOR COMUNICACIONES**	1,359,852,000	1,000,000,000	2,359,852,000	2,127,881,057	750,000,000	1,199,146,862	900,000	629,784,894	201,096,724	629,784,894	201,096,724	231,970,943	90.17%	50.81%
0301 - 2 - 3 23 37		**PROGRAMA COMUNICACION INCLUYENTE PARA LOS F**	1,359,852,000	1,000,000,000	2,359,852,000	2,127,881,057	750,000,000	1,199,146,862	900,000	629,784,894	201,096,724	629,784,894	201,096,724	231,970,943	90.17%	50.81%
0301 - 2 - 3 23 37 1		**SUBPROGRAMA COMUNICACION PARA LA PARTICIPAC**	715,000,000	365,000,000	1,080,000,000	895,626,933	145,000,000	575,980,455	0	305,390,334	54,877,804	305,390,334	54,877,804	184,373,067	82.93%	53.33%
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación entre la Administr	715,000,000	365,000,000	1,080,000,000	895,626,933	145,000,000	575,980,455	0	305,390,334	54,877,804	305,390,334	54,877,804	184,373,067	82.93%	53.33%
0301 - 2 - 3 23 37 2		**SUBPROGRAMA COMUNICACION PARA EL POSICIONA**	644,852,000	635,000,000	1,279,852,000	1,232,254,124	605,000,000	623,166,407	900,000	324,394,560	146,218,920	324,394,560	146,218,920	47,597,876	96.28%	48.69%
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación entre la Administr	644,851,000	635,000,000	1,279,851,000	1,232,254,124	605,000,000	623,166,407	900,000	324,394,560	146,218,920	324,394,560	146,218,920	47,596,876	96.28%	48.69%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, Difusión, Divulgac	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0302 - 2 -		**PLANEACION**	10,081,798,188	17,005,886,301	27,087,684,489	21,900,973,257	66,101,986	20,844,533,006	122,894,840	10,096,847,440	2,515,371,374	10,096,847,440	2,515,371,374	5,186,711,232	80.85%	76.95%
0302 - 2 - 3		**PRESUPUESTO DE INVERSION**	10,081,798,188	17,005,886,301	27,087,684,489	21,900,973,257	66,101,986	20,844,533,006	122,894,840	10,096,847,440	2,515,371,374	10,096,847,440	2,515,371,374	5,186,711,232	80.85%	76.95%
0302 - 2 - 3 3		**SECTOR AGUA POTABLE Y SANEAMIENTO BASICO**	5,098,967,142	12,516,834,875	17,615,802,017	15,848,900,193	0	15,207,354,906	0	7,397,541,717	2,298,010,917	7,397,541,717	2,298,010,917	1,766,901,824	89.97%	86.33%
0302 - 2 - 3 3 27		**PROGRAMA SISTEMAS DE AGUA POTABLE Y SANEAMI**	5,098,967,142	12,516,834,875	17,615,802,017	15,848,900,193	0	15,207,354,906	0	7,397,541,717	2,298,010,917	7,397,541,717	2,298,010,917	1,766,901,824	89.97%	86.33%
0302 - 2 - 3 3 27 1		**SUBPROGRAMA INFRAESTRUCTURA DE AGUA POTABI**	4,271,355,243	2,771,939,443	7,043,294,686	6,319,728,193	0	6,178,182,906	0	790,066,917	790,066,917	790,066,917	790,066,917	723,566,493	89.73%	87.72%
0302 - 2 - 3 3 27 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Potable y	1,151,839,932	0	1,151,839,932	1,151,839,932	0	1,151,837,426	0	149,998,747	149,998,747	149,998,747	149,998,747	0	100.00%	100.00%
0302 - 2 - 3 3 27 1 1 - 404	404	Incremento y Sostenibilidad en el Acceso al Agua Potable y	0	2,108,082,644	2,108,082,644	2,108,082,644	0	1,966,539,863	0	640,068,170	640,068,170	640,068,170	640,068,170	0	100.00%	93.29%
0302 - 2 - 3 3 27 1 1 - 476	476	Incremento y Sostenibilidad en el Acceso al Agua Potable y	0	3,153,908	3,153,908	0	0	0	0	0	0	0	0	3,153,908	0.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 477	477	Incremento y Sostenibilidad en el Acceso al Agua Potable y	0	660,702,891	660,702,891	0	0	0	0	0	0	0	0	660,702,891	0.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable y	59,709,694	0	59,709,694	0	0	0	0	0	0	0	0	59,709,694	0.00%	0.00%
0302 - 2 - 3 3 27 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Potable y	894,979,137	0	894,979,137	894,979,137	0	894,979,137	0	0	0	0	0	0	100.00%	100.00%
0302 - 2 - 3 3 27 1 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable y	2,164,826,480	0	2,164,826,480	2,164,826,480	0	2,164,826,480	0	0	0	0	0	0	100.00%	100.00%
0302 - 2 - 3 3 27 2		**SUBPROGRAMA HACIA LA PROTECCION Y/O CONSERV**	606,691,684	0	606,691,684	0	0	0	0	0	0	0	0	606,691,684	0.00%	0.00%
0302 - 2 - 3 3 27 2 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Potable y	606,691,684	0	606,691,684	0	0	0	0	0	0	0	0	606,691,684	0.00%	0.00%
0302 - 2 - 3 3 27 3		**SUBPROGRAMA RECURSO HIDRICO SUSTENTABLE**	0	9,744,895,432	9,744,895,432	9,499,172,000	0	8,999,172,000	0	6,599,392,800	1,499,862,000	6,599,392,800	1,499,862,000	245,723,432	97.48%	92.35%
0302 - 2 - 3 3 27 3 1 - 404	404	Mejoramiento de Vertimiento de Aguas Residuales en la Zor	0	9,500,000,000	9,500,000,000	9,499,172,000	0	8,999,172,000	0	6,599,392,800	1,499,862,000	6,599,392,800	1,499,862,000	828,000	99.99%	94.73%
0302 - 2 - 3 3 27 3 1 - 77	77	Mejoramiento de Vertimiento de Aguas Residuales en la Zor	0	244,895,432	244,895,432	0	0	0	0	0	0	0	0	244,895,432	0.00%	0.00%
0302 - 2 - 3 3 27 4		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL D**	220,920,215	0	220,920,215	30,000,000	0	30,000,000	0	8,082,000	8,082,000	8,082,000	8,082,000	190,920,215	13.58%	13.58%
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y de Control Socia	50,000,000	0	50,000,000	30,000,000	0	30,000,000	0	8,082,000	8,082,000	8,082,000	8,082,000	20,000,000	60.00%	60.00%
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al Agua Potable y e	170,920,215	0	170,920,215	0	0	0	0	0	0	0	0	170,920,215	0.00%	0.00%
0302 - 2 - 3 10		**SECTOR AMBIENTAL**	1,278,247,365	1,731,294,426	3,009,541,791	396,319,727	0	267,685,478	38,192,400	97,000,942	64,705,040	97,000,942	64,705,040	2,613,222,064	13.17%	8.89%
0302 - 2 - 3 10 24		**PROGRAMA DESARROLLO TERRITORIAL CON RESULT**	150,000,000	0	150,000,000	140,000,000	0	113,192,400	32,512,800	4,625,400	0	4,625,400	0	10,000,000	93.33%	75.46%
0302 - 2 - 3 10 24 1		**SUBPROGRAMA DESARROLLO TERRITORIAL CONCUR**	100,000,000	0	100,000,000	100,000,000	0	98,192,400	32,512,800	1,309,158	0	1,309,158	0	0	100.00%	98.19%
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes de Ordenamien	100,000,000	0	100,000,000	100,000,000	0	98,192,400	32,512,800	1,309,158	0	1,309,158	0	0	100.00%	98.19%
0302 - 2 - 3 10 24 2		**SUBPROGRAMA ADAPTACION TERRITORIAL AL CAMBI**	50,000,000	0	50,000,000	40,000,000	0	15,000,000	0	3,316,242	0	3,316,242	0	10,000,000	80.00%	30.00%
0302 - 2 - 3 10 24 2 1 - 20	20	Estratégias para la Mitigación del Cambio Climático	50,000,000	0	50,000,000	40,000,000	0	15,000,000	0	3,316,242	0	3,316,242	0	10,000,000	80.00%	30.00%
0302 - 2 - 3 10 25		**PROGRAMA GESTION DE LOS BIENES Y SERVICIOS EC**	1,128,247,365	1,731,294,426	2,859,541,791	256,319,727	0	154,493,078	5,679,600	92,375,542	64,705,040	92,375,542	64,705,040	2,603,222,064	8.96%	5.40%
0302 - 2 - 3 10 25 1		**SUBPROGRAMA CONSERVACION, CONSOLIDACION Y**	50,000,000	0	50,000,000	20,000,000	0	20,000,000	0	4,145,302	0	4,145,302	0	30,000,000	40.00%	40.00%
0302 - 2 - 3 10 25 1 1 - 20	20	Acompañamiento Técnico y Financiero a la Implementación	50,000,000	0	50,000,000	20,000,000	0	20,000,000	0	4,145,302	0	4,145,302	0	30,000,000	40.00%	40.00%
0302 - 2 - 3 10 25 2		**SUBPROGRAMA MANEJO Y RECUPERACION DE COBE**	878,247,365	1,731,294,426	2,609,541,791	87,316,341	0	0	0	0	0	0	0	2,522,225,450	3.35%	0.00%
0302 - 2 - 3 10 25 2 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la Conservac	878,247,365	0	878,247,365	87,316,341	0	0	0	0	0	0	0	790,931,024	9.94%	0.00%
0302 - 2 - 3 10 25 2 1 - 446	446	Adquisición y/o Mantenimiento de Tierras para la Conservac	0	1,731,294,426	1,731,294,426	0	0	0	0	0	0	0	0	1,731,294,426	0.00%	0.00%
0302 - 2 - 3 10 25 3		**SUBPROGRAMA PROMOCION DE PROCESOS PRODUC**	80,000,000	0	80,000,000	79,003,386	0	74,493,078	5,679,600	28,230,240	4,705,040	28,230,240	4,705,040	996,614	98.75%	93.12%
0302 - 2 - 3 10 25 3 1 - 20	20	Implementación de Procesos Productivos Sostenibles	80,000,000	0	80,000,000	79,003,386	0	74,493,078	5,679,600	28,230,240	4,705,040	28,230,240	4,705,040	996,614	98.75%	93.12%
0302 - 2 - 3 10 25 4		**SUBPROGRAMA INVESTIGACION, DESARROLLO E INN**	120,000,000	0	120,000,000	70,000,000	0	60,000,000	0	60,000,000	60,000,000	60,000,000	60,000,000	50,000,000	58.33%	50.00%
0302 - 2 - 3 10 25 4 1 - 20	20	Celebración de Eventos Ambientales y/o Académicos de Im	120,000,000	0	120,000,000	70,000,000	0	60,000,000	0	60,000,000	60,000,000	60,000,000	60,000,000	50,000,000	58.33%	50.00%
0302 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	100,000,000	-22,944,954	77,055,046	75,865,046	0	74,655,620	0	34,498,520	4,031,420	34,498,520	4,031,420	1,190,000	98.46%	96.89%
0302 - 2 - 3 13 36		**PROGRAMA PLANEACION CON RESULTADOS**	100,000,000	-22,944,954	77,055,046	75,865,046	0	74,655,620	0	34,498,520	4,031,420	34,498,520	4,031,420	1,190,000	98.46%	96.89%
0302 - 2 - 3 13 36 3		**SUBPROGRAMA ARTICULACION Y COORDINACION DE**	100,000,000	-22,944,954	77,055,046	75,865,046	0	74,655,620	0	34,498,520	4,031,420	34,498,520	4,031,420	1,190,000	98.46%	96.89%
0302 - 2 - 3 13 36 3 2 - 20	20	Fomentar la Aplicación de la Ciencia, Tecnología e Innovaci	100,000,000	-22,944,954	77,055,046	75,865,046	0	74,655,620	0	34,498,520	4,031,420	34,498,520	4,031,420	1,190,000	98.46%	96.89%
0302 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	3,604,583,681	2,780,701,954	6,385,285,635	5,579,888,291	66,101,986	5,294,837,002	84,702,440	2,567,806,261	148,623,997	2,567,806,261	148,623,997	805,397,344	87.39%	82.92%
0302 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL: ADAPTACION T**	160,000,000	0	160,000,000	95,949,098	0	82,925,520	0	32,780,780	9,176,270	32,780,780	9,176,270	64,050,902	59.97%	51.83%
0302 - 2 - 3 17 32 2		**SUBPROGRAMA CULTURA DIGITAL CON APROPIACION**	110,000,000	0	110,000,000	63,393,898	10,211,163	50,370,320	0	15,806,380	4,932,670	15,806,380	4,932,670	46,606,102	57.63%	45.79%
0302 - 2 - 3 17 32 2 2 - 20	20	Desarrollo de Actividades de Ciencia, Tecnología e Innovaci	110,000,000	0	110,000,000	63,393,898	10,211,163	50,370,320	0	15,806,380	4,932,670	15,806,380	4,932,670	46,606,102	57.63%	45.79%
0302 - 2 - 3 17 32 3		**SUBPROGRAMA APROPIACION Y PROMOCION DE SER**	50,000,000	0	50,000,000	32,555,200	-10,211,163	32,555,200	0	16,974,400	4,243,600	16,974,400	4,243,600	17,444,800	65.11%	65.11%
0302 - 2 - 3 17 32 3 2 - 20	20	Desarrollo de Actividades de Ciencia, Tecnología e Innovaci	50,000,000	0	50,000,000	32,555,200	-10,211,163	32,555,200	0	16,974,400	4,243,600	16,974,400	4,243,600	17,444,800	65.11%	65.11%
0302 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULTADOS**	3,444,583,681	2,780,701,954	6,225,285,635	5,483,939,193	66,101,986	5,211,911,482	84,702,440	2,535,025,481	139,447,727	2,535,025,481	139,447,727	741,346,442	88.09%	83.72%
0302 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTACION DE PROC**	3,104,583,681	2,714,996,754	5,819,580,435	5,079,595,213	31,291,236	4,939,605,502	48,096,240	2,446,916,518	110,899,931	2,446,916,518	110,899,931	739,985,222	87.28%	84.88%
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimiento de la Red Depa	60,000,000	-3,048,846	56,951,154	56,951,154	0	55,863,200	4,600,000	18,520,975	3,668,375	18,520,975	3,668,375	0	100.00%	98.09%
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Politicas Públicas	90,000,000	-6,000,000	84,000,000	70,679,910	20,000,000	45,679,910	0	20,727,822	570,722	20,727,822	570,722	13,320,090	84.14%	54.38%
0302 - 2 - 3 17 36 1 3 - 20	20	Proyecto Formulación, Socialización, Seguimiento y Evaluac	150,000,000	17,000,000	167,000,000	166,370,000	11,291,236	148,078,764	8,207,640	77,829,942	21,504,962	77,829,942	21,504,962	630,000	99.62%	88.67%
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departamental de Planeac	20,000,000	0	20,000,000	2,000,000	0	2,000,000	0	0	0	0	0	18,000,000	10.00%	10.00%
0302 - 2 - 3 17 36 1 5 - 20	20	Fortalecimiento de la Planeación Participativa	100,000,000	32,288,600	132,288,600	132,288,600	0	132,288,600	35,288,600	22,416,563	2,970,520	22,416,563	2,970,520	0	100.00%	100.00%
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Comunitario en los M	966,583,681	0	966,583,681	513,887,551	0	513,887,551	0	296,521,314	0	296,521,314	0	452,696,130	53.17%	53.17%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0302 - 2 - 3 17 36 1 6 - 346	346	Cofinanciación Proyectos Presupuesto Comunitario en los M	80,000,000	0	80,000,000	20,635,472	0	20,635,472	0	0	0	0	0	59,364,528	25.79%	25.79%
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Comunitario en los M	1,058,000,000	2,674,757,000	3,732,757,000	3,632,699,231	0	3,540,059,230	0	1,780,769,814	37,852,464	1,780,769,814	37,852,464	100,057,769	97.32%	94.84%
0302 - 2 - 3 17 36 1 6 - 46	46	Cofinanciación Proyectos Presupuesto Comunitario en los M	500,000,000	0	500,000,000	454,319,135	0	454,319,135	0	227,159,568	41,362,368	227,159,568	41,362,368	45,680,865	90.86%	90.86%
0302 - 2 - 3 17 36 1 7 - 20	20	Gestión para la Cooperación Internacional	30,000,000	0	30,000,000	29,764,160	0	26,793,640	0	2,970,520	2,970,520	2,970,520	2,970,520	235,840	99.21%	89.31%
0302 - 2 - 3 17 36 1 8 - 20	20	Diseño de un Modelo de Gestión Pública	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0302 - 2 - 3 17 36 2		**SUBPROGRAMA DESARROLLO INSTITUCIONAL Y TERR**	**260,000,000**	**39,705,200**	**299,705,200**	**298,632,840**	**34,810,750**	**222,694,840**	**33,706,200**	**71,983,283**	**23,879,836**	**71,983,283**	**23,879,836**	**1,072,360**	**99.64%**	**74.30%**
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública a los Municipios	230,000,000	40,000,000	270,000,000	268,927,640	34,810,750	192,989,640	33,706,200	67,739,683	19,636,236	67,739,683	19,636,236	1,072,360	99.60%	71.48%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resguardos Indígenas d	30,000,000	-294,800	29,705,200	29,705,200	0	29,705,200	0	4,243,600	4,243,600	4,243,600	4,243,600	0	100.00%	100.00%
0302 - 2 - 3 17 36 4		**SUBPROGRAMA SISTEMAS DE INFORMACIÓN PARA LA**	**80,000,000**	**26,000,000**	**106,000,000**	**105,711,140**	**0**	**49,611,140**	**2,900,000**	**16,125,680**	**4,667,960**	**16,125,680**	**4,667,960**	**288,860**	**99.73%**	**46.80%**
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información para la Planeación	80,000,000	26,000,000	106,000,000	105,711,140	0	49,611,140	2,900,000	16,125,680	4,667,960	16,125,680	4,667,960	288,860	99.73%	46.80%
0303 - 2 -		**JURIDICA**	**880,000,000**	**0**	**880,000,000**	**120,744,231**	**645,119**	**120,099,112**	**7,516,127**	**120,099,112**	**67,263,536**	**120,099,112**	**67,263,536**	**759,255,769**	**13.72%**	**13.65%**
0303 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**880,000,000**	**0**	**880,000,000**	**120,744,231**	**645,119**	**120,099,112**	**7,516,127**	**120,099,112**	**67,263,536**	**120,099,112**	**67,263,536**	**759,255,769**	**13.72%**	**13.65%**
0303 - 2 - 1 3		**TRANSFERENCIAS**	**880,000,000**	**0**	**880,000,000**	**120,744,231**	**645,119**	**120,099,112**	**7,516,127**	**120,099,112**	**67,263,536**	**120,099,112**	**67,263,536**	**759,255,769**	**13.72%**	**13.65%**
0303 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**880,000,000**	**0**	**880,000,000**	**120,744,231**	**645,119**	**120,099,112**	**7,516,127**	**120,099,112**	**67,263,536**	**120,099,112**	**67,263,536**	**759,255,769**	**13.72%**	**13.65%**
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	730,000,000	0	730,000,000	120,744,231	645,119	120,099,112	7,516,127	120,099,112	67,263,536	120,099,112	67,263,536	609,255,769	16.54%	16.45%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos de Proces	150,000,000	0	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0.00%	0.00%
0304 - 2 -		**ADMINISTRATIVA**	**36,666,028,110**	**8,739,568,283**	**45,405,596,393**	**34,309,118,608**	**160,577,313**	**18,885,644,744**	**2,213,601,300**	**15,841,529,626**	**2,477,913,655**	**15,590,778,928**	**2,434,966,141**	**11,096,477,785**	**75.56%**	**41.59%**
0304 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**31,781,038,515**	**5,300,278,200**	**37,081,316,715**	**31,918,978,029**	**147,477,313**	**17,177,878,980**	**2,173,692,611**	**14,997,555,261**	**2,382,341,269**	**14,746,804,563**	**2,339,393,755**	**5,162,338,686**	**86.08%**	**46.32%**
0304 - 2 - 1 1		**GASTOS DE PERSONAL**	**15,533,531,145**	**0**	**15,533,531,145**	**15,309,733,017**	**29,407,392**	**8,235,521,706**	**1,241,245,402**	**7,143,861,880**	**1,376,604,199**	**6,916,061,480**	**1,356,606,983**	**223,798,128**	**98.56%**	**53.02%**
0304 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**10,455,403,672**	**-500,000,000**	**9,955,403,672**	**9,955,403,672**	**0**	**4,855,391,536**	**940,016,595**	**4,855,088,665**	**939,713,724**	**4,855,088,665**	**939,713,724**	**0**	**100.00%**	**48.77%**
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	8,266,732,837	-500,000,000	7,766,732,837	7,766,732,837	0	4,089,776,125	585,730,257	4,089,776,125	585,730,257	4,089,776,125	585,730,257	0	100.00%	52.66%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	178,080,000	0	178,080,000	178,080,000	0	117,426,298	15,977,494	117,426,298	15,977,494	117,426,298	15,977,494	0	100.00%	65.94%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	59,914,260	0	59,914,260	59,914,260	0	30,368,277	4,437,469	30,368,277	4,437,469	30,368,277	4,437,469	0	100.00%	50.69%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	460,987,360	0	460,987,360	460,987,360	0	186,781,925	29,399,630	186,781,925	29,399,630	186,781,925	29,399,630	0	100.00%	40.52%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	754,374,744	0	754,374,744	754,374,744	0	4,033,106	1,000,742	4,033,106	1,000,742	4,033,106	1,000,742	0	100.00%	0.53%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	17,341,800	0	17,341,800	17,341,800	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	108,960,188	0	108,960,188	108,960,188	0	55,939,682	8,060,466	55,939,682	8,060,466	55,939,682	8,060,466	0	100.00%	51.34%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	4,402,650	0	4,402,650	4,402,650	0	1,417,514	0	1,417,514	0	1,417,514	0	0	100.00%	32.20%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	144,900,000	0	144,900,000	144,900,000	0	40,492,335	1,134,734	40,492,335	1,134,734	40,492,335	1,134,734	0	100.00%	27.95%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	41,951,146	0	41,951,146	41,951,146	0	13,938,435	0	13,938,435	0	13,938,435	0	0	100.00%	33.23%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	43,148,516	0	43,148,516	43,148,516	0	20,143,610	2,804,252	20,143,610	2,804,252	20,143,610	2,804,252	0	100.00%	46.68%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	14,610,171	0	14,610,171	14,610,171	0	4,008,044	405,366	4,008,044	405,366	4,008,044	405,366	0	100.00%	27.43%
0304 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 197	360,000,000	0	360,000,000	360,000,000	0	291,066,185	291,066,185	290,763,314	290,763,314	290,763,314	290,763,314	0	100.00%	80.85%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,815,100,000**	**500,000,000**	**2,315,100,000**	**2,091,301,872**	**29,407,392**	**1,957,586,400**	**66,040,785**	**866,256,645**	**201,729,653**	**865,080,645**	**201,709,483**	**223,798,128**	**90.33%**	**84.56%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	1,000,000,000	799,000,000	1,799,000,000	1,651,762,810	13,261,250	1,608,580,324	43,822,243	719,949,049	173,940,063	719,949,049	173,940,063	147,237,190	91.82%	89.42%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	250,000,000	-109,000,000	141,000,000	141,000,000	10,000,000	131,000,000	0	4,627,718	0	4,627,718	0	0	100.00%	92.91%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	190,000,000	-58,000,000	132,000,000	132,000,000	0	66,023,546	10,206,000	66,023,546	10,206,000	64,847,546	10,185,830	0	100.00%	50.02%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	375,100,000	-132,000,000	243,100,000	166,539,062	6,146,142	151,982,530	12,012,542	75,656,332	17,583,590	75,656,332	17,583,590	76,560,938	68.51%	62.52%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**2,277,055,492**	**0**	**2,277,055,492**	**2,277,055,492**	**0**	**852,238,270**	**137,519,822**	**852,226,170**	**137,507,722**	**722,688,570**	**129,115,476**	**0**	**100.00%**	**37.43%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	393,464,082	0	393,464,082	393,464,082	0	197,915,000	38,011,800	197,902,900	37,999,700	160,356,200	30,304,900	0	100.00%	50.30%
0304 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	638,732,656	0	638,732,656	638,732,656	0	334,684,144	50,790,500	334,684,144	50,790,500	283,893,644	48,304,600	0	100.00%	52.40%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	526,267,276	0	526,267,276	526,267,276	0	207,675,700	31,092,600	207,675,700	31,092,600	176,583,100	29,496,400	0	100.00%	39.46%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	120,760,909	0	120,760,909	120,760,909	0	67,907,828	10,107,800	67,907,828	10,107,800	57,800,028	9,363,500	0	100.00%	56.23%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	597,830,569	0	597,830,569	597,830,569	0	44,055,598	7,517,122	44,055,598	7,517,122	44,055,598	11,646,076	0	100.00%	7.37%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**985,971,981**	**0**	**985,971,981**	**985,971,981**	**0**	**570,305,500**	**97,668,200**	**570,290,400**	**97,653,100**	**473,203,600**	**86,068,300**	**0**	**100.00%**	**57.84%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	38,174,010	0	38,174,010	38,174,010	0	19,096,100	2,636,500	19,096,100	2,636,500	16,459,600	2,570,400	0	100.00%	50.02%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	455,965,870	0	455,965,870	455,965,870	0	303,827,700	47,517,700	303,827,700	47,517,700	256,310,000	45,623,700	0	100.00%	66.63%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 1 4 7		**APORTES DE LEY**	**491,830,101**	**0**	**491,830,101**	**491,830,101**	**0**	**247,381,700**	**47,514,000**	**247,366,600**	**47,498,900**	**200,434,000**	**37,874,200**	**0**	**100.00%**	**50.30%**
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	49,183,010	0	49,183,010	49,183,010	0	24,738,700	4,752,200	24,737,200	4,750,700	20,043,100	3,786,200	0	100.00%	50.30%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	49,183,010	0	49,183,010	49,183,010	0	24,738,700	4,752,200	24,737,200	4,750,700	20,043,100	3,786,200	0	100.00%	50.30%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	295,098,061	0	295,098,061	295,098,061	0	148,424,800	28,508,300	148,415,700	28,499,200	120,256,300	22,727,100	0	100.00%	50.30%
0304 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	98,366,020	0	98,366,020	98,366,020	0	49,479,500	9,501,300	49,476,500	9,498,300	40,091,500	7,574,700	0	100.00%	50.30%
0304 - 2 - 1 2		**GASTOS GENERALES**	**5,099,967,550**	**555,278,200**	**5,655,245,750**	**5,405,396,192**	**118,069,921**	**3,168,419,258**	**252,467,964**	**2,082,707,630**	**288,326,362**	**2,059,757,332**	**265,376,064**	**249,849,558**	**95.58%**	**56.03%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**754,000,000**	**18,560,000**	**772,560,000**	**699,530,040**	**0**	**366,877,075**	**173,018,470**	**43,553,516**	**22,030,033**	**43,553,516**	**22,030,033**	**73,029,960**	**90.55%**	**47.49%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	100,000,000	18,560,000	118,560,000	98,930,040	0	98,880,039	0	27,371,546	15,191,999	27,371,546	15,191,999	19,629,960	83.44%	83.40%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	541,760,000	0	541,760,000	489,360,000	0	267,378,470	173,018,470	15,563,404	6,838,034	15,563,404	6,838,034	52,400,000	90.33%	49.35%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	111,240,000	0	111,240,000	111,240,000	0	618,566	0	618,566	0	618,566	0	0	100.00%	0.56%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**3,975,467,550**	**-55,281,800**	**3,920,185,750**	**3,743,366,152**	**118,069,921**	**1,935,377,419**	**79,449,494**	**1,172,990,430**	**266,296,329**	**1,150,040,132**	**243,346,031**	**176,819,598**	**95.49%**	**49.37%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	200,000,000	0	200,000,000	142,194,566	0	128,125,153	0	49,629,559	29,855,379	49,629,559	29,855,379	57,805,434	71.10%	64.06%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	57,000,000	0	57,000,000	54,266,468	0	52,461,616	357,594	29,753,226	4,899,272	29,753,226	4,899,272	2,733,532	95.20%	92.04%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	377,214,000	0	377,214,000	377,000,000	0	300,980,920	23,878,095	242,376,437	31,049,416	242,376,437	31,049,416	214,000	99.94%	79.79%
0304 - 2 - 1 2 2 6		**Servicios Públicos**	**383,000,000**	**0**	**383,000,000**	**383,000,000**	**0**	**265,689,687**	**42,827,682**	**262,866,237**	**63,720,343**	**240,797,939**	**41,652,045**	**0**	**100.00%**	**69.37%**
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	256,000,000	0	256,000,000	256,000,000	0	179,040,070	27,078,604	176,216,620	47,971,265	154,148,322	25,902,967	0	100.00%	69.94%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	19,000,000	0	19,000,000	19,000,000	0	13,871,636	1,847,010	13,871,636	1,847,010	13,871,636	1,847,010	0	100.00%	73.01%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	108,000,000	0	108,000,000	108,000,000	0	72,777,981	13,902,068	72,777,981	13,902,068	72,777,981	13,902,068	0	100.00%	67.39%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	200,962,000	0	200,962,000	200,962,000	0	147,613,682	0	59,656,032	16,093,039	59,656,032	16,093,039	0	100.00%	73.45%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,480,079,100	0	1,480,079,100	1,480,079,100	0	73,955,604	0	73,756,025	1,144,016	73,756,025	1,144,016	0	100.00%	5.00%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	61,800,000	0	61,800,000	27,440,600	12,003,000	26,558,600	11,121,000	16,134,000	882,000	15,252,000	0	34,359,400	44.40%	42.98%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	70,000,000	0	70,000,000	70,000,000	70,000,000	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	29,711,000	0	29,711,000	12,400,000	0	12,386,816	0	3,845,600	1,230,200	3,845,600	1,230,200	17,311,000	41.74%	41.69%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	96,011,450	35,000,000	131,011,450	120,366,391	34,800,000	84,563,875	-1,798	44,227,188	30,809,688	44,227,188	30,809,688	10,645,059	91.87%	64.55%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	733,000,000	-85,891,212	647,108,788	647,108,788	0	647,108,788	0	216,375,738	74,299,645	216,375,738	74,299,645	0	100.00%	100.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**286,190,000**	**-4,390,588**	**281,799,412**	**228,548,239**	**1,266,921**	**195,932,678**	**1,266,921**	**174,370,388**	**12,313,331**	**174,370,388**	**12,313,331**	**53,251,173**	**81.10%**	**69.53%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabajo	157,500,000	-4,668,788	152,831,212	132,199,094	0	103,024,283	0	103,024,283	0	103,024,283	0	20,632,118	86.50%	67.41%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Trabajo	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0.00%	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Trabajo	126,690,000	0	126,690,000	96,349,145	1,266,921	92,908,395	1,266,921	71,346,105	12,313,331	71,346,105	12,313,331	30,340,855	76.05%	73.34%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Trabajo	0	278,200	278,200	0	0	0	0	0	0	0	0	278,200	0.00%	0.00%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**370,500,000**	**592,000,000**	**962,500,000**	**962,500,000**	**0**	**866,164,764**	**0**	**866,163,684**	**0**	**866,163,684**	**0**	**0**	**100.00%**	**89.99%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	360,500,000	330,000,000	690,500,000	690,500,000	0	620,729,031	0	620,727,951	0	620,727,951	0	0	100.00%	89.90%
0304 - 2 - 1 2 3 2 - 20	20	Multas	10,000,000	262,000,000	272,000,000	272,000,000	0	245,435,733	0	245,435,733	0	245,435,733	0	0	100.00%	90.23%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**11,147,539,820**	**4,745,000,000**	**15,892,539,820**	**11,203,848,820**	**0**	**5,773,938,017**	**679,979,245**	**5,770,985,752**	**717,410,708**	**5,770,985,752**	**717,410,708**	**4,688,691,000**	**70.50%**	**36.33%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**11,092,439,820**	**2,400,000,000**	**13,492,439,820**	**11,082,438,820**	**0**	**5,652,528,017**	**679,979,245**	**5,649,575,752**	**717,410,708**	**5,649,575,752**	**717,410,708**	**2,410,001,000**	**82.14%**	**41.89%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	130,245,483	0	130,245,483	120,245,483	0	2,991,379	1,382,954	2,991,379	1,382,954	2,991,379	1,382,954	10,000,000	92.32%	2.30%
0304 - 2 - 1 3 3 3 - 487	487	Cuotas Partes	0	2,900,000,000	2,900,000,000	500,000,000	0	251,152,022	14,032,018	248,199,757	51,463,481	248,199,757	51,463,481	2,400,000,000	17.24%	8.66%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	708,644,882	0	708,644,882	708,644,882	0	3,979,000	0	3,979,000	0	3,979,000	0	0	100.00%	0.56%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	487,548,455	0	487,548,455	487,548,455	0	0	0	0	0	0	0	0	100.00%	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del Dpto	9,266,000,000	0	9,266,000,000	9,266,000,000	0	5,394,405,616	664,564,273	5,394,405,616	664,564,273	5,394,405,616	664,564,273	0	100.00%	58.22%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**55,100,000**	**2,345,000,000**	**2,400,100,000**	**121,410,000**	**0**	**121,410,000**	**0**	**121,410,000**	**0**	**121,410,000**	**0**	**2,278,690,000**	**5.06%**	**5.06%**
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 487	487	Bonos Pensionales Tipo C y E	0	2,400,000,000	2,400,000,000	121,410,000	0	121,410,000	0	121,410,000	0	121,410,000	0	2,278,590,000	5.06%	5.06%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**3,704,989,595**	**3,330,290,083**	**7,035,279,678**	**1,200,000,000**	**0**	**533,226,492**	**28,463,689**	**531,804,764**	**27,041,961**	**531,804,764**	**27,041,961**	**5,835,279,678**	**17.06%**	**7.58%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**3,704,989,595**	**3,330,290,083**	**7,035,279,678**	**1,200,000,000**	**0**	**533,226,492**	**28,463,689**	**531,804,764**	**27,041,961**	**531,804,764**	**27,041,961**	**5,835,279,678**	**17.06%**	**7.58%**
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	918,000,000	0	918,000,000	0	0	0	0	0	0	0	0	918,000,000	0.00%	0.00%
0304 - 2 - 2 3 1 - 487	487	Bonos Pensionales Tipo A	0	1,600,000,000	1,600,000,000	1,000,000,000	0	501,030,000	19,741,000	501,030,000	19,741,000	501,030,000	19,741,000	600,000,000	62.50%	31.31%
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	467,000,000	0	467,000,000	0	0	0	0	0	0	0	0	467,000,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	27,000,000	0	27,000,000	0	0	0	0	0	0	0	0	27,000,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	918,000,000	0	918,000,000	0	0	0	0	0	0	0	0	918,000,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 487	487	Bonos Pensionales Tipo B	0	1,100,000,000	1,100,000,000	0	0	0	0	0	0	0	0	1,100,000,000	0.00%	0.00%
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	1,119,989,595	0	1,119,989,595	0	0	0	0	0	0	0	0	1,119,989,595	0.00%	0.00%
0304 - 2 - 2 3 3 - 487	487	Indemnización Sustitutiva Pensión de Vejez	0	630,290,083	630,290,083	200,000,000	0	32,196,492	8,722,689	30,774,764	7,300,961	30,774,764	7,300,961	430,290,083	31.73%	5.11%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	255,000,000	0	255,000,000	0	0	0	0	0	0	0	0	255,000,000	0.00%	0.00%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,180,000,000**	**109,000,000**	**1,289,000,000**	**1,190,140,579**	**13,100,000**	**1,174,539,272**	**11,445,000**	**312,169,600**	**68,530,425**	**312,169,600**	**68,530,425**	**98,859,421**	**92.33%**	**91.12%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**1,180,000,000**	**109,000,000**	**1,289,000,000**	**1,190,140,579**	**13,100,000**	**1,174,539,272**	**11,445,000**	**312,169,600**	**68,530,425**	**312,169,600**	**68,530,425**	**98,859,421**	**92.33%**	**91.12%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL: ADAPTACION T**	**530,000,000**	**109,000,000**	**639,000,000**	**634,911,998**	**0**	**634,910,885**	**11,445,000**	**204,383,330**	**53,359,555**	**204,383,330**	**53,359,555**	**4,088,002**	**99.36%**	**99.36%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y CONECTADA**	**250,000,000**	**19,000,000**	**269,000,000**	**264,911,998**	**0**	**264,910,885**	**11,316,978**	**126,577,553**	**28,486,785**	**126,577,553**	**28,486,785**	**4,088,002**	**98.48%**	**98.48%**
0304 - 2 - 3 17 32 1 1 - 20	20	Renovación y Administración de los Sistemas de Informació	250,000,000	0	250,000,000	245,911,998	0	245,910,885	8,183,787	119,197,944	26,789,345	119,197,944	26,789,345	4,088,002	98.36%	98.36%
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistemas de Informació	0	19,000,000	19,000,000	19,000,000	0	19,000,000	3,133,191	7,379,609	1,697,440	7,379,609	1,697,440	0	100.00%	100.00%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE RISARALDA EN L**	**280,000,000**	**90,000,000**	**370,000,000**	**370,000,000**	**0**	**370,000,000**	**128,022**	**77,805,777**	**24,872,770**	**77,805,777**	**24,872,770**	**0**	**100.00%**	**100.00%**
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistemas de Informació	280,000,000	0	280,000,000	280,000,000	0	280,000,000	0	77,005,047	24,872,770	77,005,047	24,872,770	0	100.00%	100.00%
0304 - 2 - 3 17 32 4 1 - 446	446	Renovación y Administración de los Sistemas de Informació	0	90,000,000	90,000,000	90,000,000	0	90,000,000	128,022	800,730	0	800,730	0	0	100.00%	100.00%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTI**	**650,000,000**	**0**	**650,000,000**	**555,228,581**	**13,100,000**	**539,628,387**	**0**	**107,786,270**	**15,170,870**	**107,786,270**	**15,170,870**	**94,771,419**	**85.42%**	**83.02%**
0304 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**150,000,000**	**0**	**150,000,000**	**101,703,361**	**13,100,000**	**88,320,454**	**0**	**36,707,140**	**7,001,940**	**36,707,140**	**7,001,940**	**48,296,639**	**67.80%**	**58.88%**
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de Calidad en el De	50,000,000	0	50,000,000	31,816,830	0	31,816,830	0	9,017,650	1,803,530	9,017,650	1,803,530	18,183,170	63.63%	63.63%
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departamento de Risaralda	70,000,000	0	70,000,000	69,886,531	13,100,000	56,503,624	0	27,689,490	5,198,410	27,689,490	5,198,410	113,469	99.84%	80.72%
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Ocupacional de la G	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
0304 - 2 - 3 17 33 2		**SUBPROGRAMA RENTAS CON RESULTADOS**	**500,000,000**	**0**	**500,000,000**	**453,525,220**	**0**	**451,307,933**	**0**	**71,079,130**	**8,168,930**	**71,079,130**	**8,168,930**	**46,474,780**	**90.71%**	**90.26%**
0304 - 2 - 3 17 33 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Territorial de Pensior	500,000,000	0	500,000,000	453,525,220	0	451,307,933	0	71,079,130	8,168,930	71,079,130	8,168,930	46,474,780	90.71%	90.26%
0306 - 2 -		**GOBIERNO**	**1,254,002,000**	**1,856,459,947**	**3,110,461,947**	**2,325,548,196**	**303,437,380**	**1,399,580,682**	**106,684,800**	**662,548,525**	**248,188,758**	**662,548,525**	**248,188,758**	**784,913,751**	**74.77%**	**45.00%**
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,254,002,000**	**1,856,459,947**	**3,110,461,947**	**2,325,548,196**	**303,437,380**	**1,399,580,682**	**106,684,800**	**662,548,525**	**248,188,758**	**662,548,525**	**248,188,758**	**784,913,751**	**74.77%**	**45.00%**
0306 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNERABLES - PROM**	**90,002,000**	**0**	**90,002,000**	**73,825,720**	**13,150,000**	**52,675,720**	**0**	**34,852,600**	**2,970,520**	**34,852,600**	**2,970,520**	**16,176,280**	**82.03%**	**58.53%**
0306 - 2 - 3 14 20		**PROGRAMA PLANIFICACION ETNICA CON RESULTADO**	**90,002,000**	**0**	**90,002,000**	**73,825,720**	**13,150,000**	**52,675,720**	**0**	**34,852,600**	**2,970,520**	**34,852,600**	**2,970,520**	**16,176,280**	**82.03%**	**58.53%**
0306 - 2 - 3 14 20 1		**SUBPROGRAMA FORTALECIMIENTO DE PROCESOS D**	**80,000,000**	**0**	**80,000,000**	**63,825,720**	**3,150,000**	**52,675,720**	**0**	**34,852,600**	**2,970,520**	**34,852,600**	**2,970,520**	**16,174,280**	**79.78%**	**65.84%**
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidades Etnicas y	80,000,000	0	80,000,000	63,825,720	3,150,000	52,675,720	0	34,852,600	2,970,520	34,852,600	2,970,520	16,174,280	79.78%	65.84%
0306 - 2 - 3 14 20 2		**SUBPROGRAMA ETNIAS ACTIVAS E INFORMADAS**	**10,002,000**	**0**	**10,002,000**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**99.98%**	**0.00%**
0306 - 2 - 3 14 20 2 1 - 20	20	Asistencia, Apoyo y Atención a la Comunidades Etnicas y D	10,000,000	0	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	100.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 43	43	Asistencia, Apoyo y Atención a la Comunidades Etnicas y D	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0306 - 2 - 3 16		**SECTOR DESARROLLO COMUNITARIO**	**150,000,000**	**500,000,000**	**650,000,000**	**650,000,000**	**500,000,000**	**149,310,415**	**0**	**72,611,835**	**14,098,345**	**72,611,835**	**14,098,345**	**0**	**100.00%**	**22.97%**
0306 - 2 - 3 16 35		**PROGRAMA DEMOCRACIA CON RESULTADOS**	**150,000,000**	**500,000,000**	**650,000,000**	**650,000,000**	**500,000,000**	**149,310,415**	**0**	**72,611,835**	**14,098,345**	**72,611,835**	**14,098,345**	**0**	**100.00%**	**22.97%**
0306 - 2 - 3 16 35 1		**SUBPROGRAMA PROMOCION DE LA PARTICIPACION C**	**60,000,000**	**0**	**60,000,000**	**60,000,000**	**0**	**59,310,415**	**0**	**25,893,555**	**5,454,545**	**25,893,555**	**5,454,545**	**0**	**100.00%**	**98.85%**
0306 - 2 - 3 16 35 1 1 - 20	20	Implantación y Apoyo a los Procesos de Participación Ciuda	60,000,000	0	60,000,000	60,000,000	0	59,310,415	0	25,893,555	5,454,545	25,893,555	5,454,545	0	100.00%	98.85%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0306 - 2 - 3 16 35 2		SUBPROGRAMA FORTALECIMIENTO DE LAS ORGANIZ	90,000,000	500,000,000	590,000,000	590,000,000	500,000,000	90,000,000	0	46,718,280	8,643,800	46,718,280	8,643,800	0	100.00%	15.25%
0306 - 2 - 3 16 35 2 1 - 20	20	Asistencia y Fortalecimiento del Movimiento Comunal y Con	90,000,000	500,000,000	590,000,000	590,000,000	500,000,000	90,000,000	0	46,718,280	8,643,800	46,718,280	8,643,800	0	100.00%	15.25%
0306 - 2 - 3 18		SECTOR JUSTICIA	1,014,000,000	1,356,459,947	2,370,459,947	1,601,722,476	-209,712,620	1,197,594,547	106,684,800	555,084,090	231,119,893	555,084,090	231,119,893	768,737,471	67.57%	50.52%
0306 - 2 - 3 18 21		PROGRAMA RISARALDA UNIDA POR SUS DERECHOS	343,000,000	0	343,000,000	303,943,795	3,654,380	229,986,695	19,084,800	120,298,058	29,081,618	120,298,058	29,081,618	39,056,205	88.61%	67.05%
0306 - 2 - 3 18 21 1		SUBPROGRAMA ARTICULACION PARA LA ATENCION Y	200,000,000	0	200,000,000	171,024,380	0	130,721,660	3,790,000	87,202,304	19,185,584	87,202,304	19,185,584	28,975,620	85.51%	65.36%
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos	100,000,000	0	100,000,000	100,000,000	0	89,106,660	2,175,000	46,317,304	17,570,584	46,317,304	17,570,584	0	100.00%	89.11%
0306 - 2 - 3 18 21 1 1 - 346	346	Implantación del Plan de Acción de los Derechos Humanos	100,000,000	0	100,000,000	71,024,380	0	41,615,000	1,615,000	40,885,000	1,615,000	40,885,000	1,615,000	28,975,620	71.02%	41.62%
0306 - 2 - 3 18 21 2		SUBPROGRAMA PROMOCION DE LOS DERECHOS HUM	40,000,000	0	40,000,000	30,000,000	0	0	0	0	0	0	0	10,000,000	75.00%	0.00%
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos	40,000,000	0	40,000,000	30,000,000	0	0	0	0	0	0	0	10,000,000	75.00%	0.00%
0306 - 2 - 3 18 21 3		SUBPROGRAMA RISARALDA INCLUYENTE PARA TODA	48,000,000	0	48,000,000	48,000,000	3,654,380	44,345,620	0	18,947,674	2,821,994	18,947,674	2,821,994	0	100.00%	92.39%
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos,	48,000,000	0	48,000,000	48,000,000	3,654,380	44,345,620	0	18,947,674	2,821,994	18,947,674	2,821,994	0	100.00%	92.39%
0306 - 2 - 3 18 21 4		SUBPROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES LEJ	45,000,000	0	45,000,000	45,000,000	0	45,000,000	15,294,800	11,882,080	5,941,040	11,882,080	5,941,040	0	100.00%	100.00%
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos,	45,000,000	0	45,000,000	45,000,000	0	45,000,000	15,294,800	11,882,080	5,941,040	11,882,080	5,941,040	0	100.00%	100.00%
0306 - 2 - 3 18 21 5		SUBPROGRAMA MOVILIZACION SOCIAL PARA LOS DE	10,000,000	0	10,000,000	9,919,415	0	9,919,415	0	2,266,000	1,133,000	2,266,000	1,133,000	80,585	99.19%	99.19%
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Derechos Humanos,	10,000,000	0	10,000,000	9,919,415	0	9,919,415	0	2,266,000	1,133,000	2,266,000	1,133,000	80,585	99.19%	99.19%
0306 - 2 - 3 18 34		PROGRAMA SEGURIDAD Y CON COMPROMISO SOCIAL	671,000,000	1,356,459,947	2,027,459,947	1,297,778,681	-213,367,000	967,607,852	87,600,000	434,786,032	202,038,275	434,786,032	202,038,275	729,681,266	64.01%	47.73%
0306 - 2 - 3 18 34 1		SUBPROGRAMA BARRERAS SOCIALES EN CONTRA DE	50,000,000	30,000,000	80,000,000	65,000,000	15,000,000	50,000,000	0	14,852,600	2,970,520	14,852,600	2,970,520	15,000,000	81.25%	62.50%
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Participación Ciuda	50,000,000	0	50,000,000	50,000,000	0	50,000,000	0	14,852,600	2,970,520	14,852,600	2,970,520	0	100.00%	100.00%
0306 - 2 - 3 18 34 1 1 - 446	446	Implantación y Apoyo a los Procesos de Participación Ciuda	0	30,000,000	30,000,000	15,000,000	15,000,000		0	0		0		15,000,000	50.00%	0.00%
0306 - 2 - 3 18 34 2		SUBPROGRAMA ADOLESCENCIA Y JUVENTUD CONTR	70,000,000	0	70,000,000	69,807,220	0	69,807,220	0	36,070,600	7,214,120	36,070,600	7,214,120	192,780	99.72%	99.72%
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Participación Ciuda	70,000,000	0	70,000,000	69,807,220	0	69,807,220	0	36,070,600	7,214,120	36,070,600	7,214,120	192,780	99.72%	99.72%
0306 - 2 - 3 18 34 3		SUBPROGRAMA FORTALECIMIENTO DE LA ARQUITECT	400,000,000	125,000,000	525,000,000	405,011,356	13,933,000	378,163,797	87,600,000	60,725,512	27,320,275	60,725,512	27,320,275	119,988,644	77.15%	72.03%
0306 - 2 - 3 18 34 3 1 - 20	20	Asistencia y Fortalecimiento a los Organismos de Seguridad	200,000,000	45,000,000	245,000,000	200,000,000	0	190,563,797	0	60,725,512	27,320,275	60,725,512	27,320,275	45,000,000	81.63%	77.78%
0306 - 2 - 3 18 34 3 1 - 346	346	Asistencia y Fortalecimiento a los Organismos de Seguridad	200,000,000	0	200,000,000	125,011,356	13,933,000	107,600,000	7,600,000	0	0	0	0	74,988,644	62.51%	53.80%
0306 - 2 - 3 18 34 3 1 - 446	446	Asistencia y Fortalecimiento a los Organismos de Seguridad	0	80,000,000	80,000,000	80,000,000	0	80,000,000	80,000,000	0	0	0	0	0	100.00%	100.00%
0306 - 2 - 3 18 34 4		SUBPROGRAMA ADOPCION DE LA POLITICA NACIONAL	101,000,000	1,201,459,947	1,302,459,947	709,613,065	-242,300,000	421,289,795	0	302,980,220	160,501,940	302,980,220	160,501,940	592,846,882	54.48%	32.35%
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Participación Ciuda	100,000,000	0	100,000,000	83,613,065	0	83,216,995	0	37,980,220	7,001,940	37,980,220	7,001,940	16,386,935	83.61%	83.22%
0306 - 2 - 3 18 34 4 2 - 342	342	Fondo de Seguridad y Convivencia - FONSET	0	4,876,602	4,876,602	0	0	0	0	0	0	0	0	4,876,602	0.00%	0.00%
0306 - 2 - 3 18 34 4 2 - 42	42	Fondo de Seguridad y Convivencia - FONSET	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
0306 - 2 - 3 18 34 4 2 - 442	442	Fondo de Seguridad y Convivencia - FONSET	0	1,196,583,345	1,196,583,345	626,000,000	-242,300,000	338,072,800	0	265,000,000	153,500,000	265,000,000	153,500,000	570,583,345	52.32%	28.25%
0306 - 2 - 3 18 34 5		SUBPROGRAMA RISARALDA CONTRA LA TRATA DE PE	50,000,000	0	50,000,000	48,347,040	0	48,347,040	0	20,157,100	4,031,420	20,157,100	4,031,420	1,652,960	96.69%	96.69%
0306 - 2 - 3 18 34 5 1 - 20	20	Asistencia y Fortalecimiento a los Organismos de Seguridad	50,000,000	0	50,000,000	48,347,040	0	48,347,040	0	20,157,100	4,031,420	20,157,100	4,031,420	1,652,960	96.69%	96.69%
0307 - 2 -		HACIENDA	32,929,638,167	-4,071,863,649	28,857,774,518	27,747,978,727	87,193,000	22,327,257,870	543,458,199	13,172,778,218	1,267,207,346	13,172,778,218	1,267,207,346	1,109,795,791	96.15%	77.37%
0307 - 2 - 1		GASTOS DE FUNCIONAMIENTO	16,704,081,084	-4,347,666,699	12,356,414,385	11,789,803,489	0	6,599,080,724	349,985,519	6,162,633,233	437,275,016	6,162,633,233	437,275,016	566,610,896	95.41%	53.41%
0307 - 2 - 1 3		TRANSFERENCIAS	16,704,081,084	-4,347,666,699	12,356,414,385	11,789,803,489	0	6,599,080,724	349,985,519	6,162,633,233	437,275,016	6,162,633,233	437,275,016	566,610,896	95.41%	53.41%
0307 - 2 - 1 3 1		AL SECTOR PUBLICO	12,966,847,222	-4,347,666,699	8,619,180,523	8,241,080,996	0	4,092,545,115	141,548,142	4,092,545,115	141,548,142	4,092,545,115	141,548,142	378,099,527	95.61%	47.48%
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	8,782,473,647	-2,254,000,000	6,528,473,647	6,528,473,647	0	2,715,544,595	77,864,966	2,715,544,595	77,864,966	2,715,544,595	77,864,966	0	100.00%	41.60%
0307 - 2 - 1 3 1 2 - 01	1	FONPET - De Registro 20%	3,684,712,351	-2,478,525,863	1,206,186,488	1,206,186,488	0	1,036,291,994	14,528,746	1,036,291,994	14,528,746	1,036,291,994	14,528,746	0	100.00%	85.91%
0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	0	359,958,837	359,958,837	0	0	0	0	0	0	0	0	359,958,837	0.00%	0.00%
0307 - 2 - 1 3 1 3 - 47	47	FONPET - Venta de Activos 15%	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 09	9	Estampilla Pro-Universidad Tecnológica de Pereira	26,208,907	0	26,208,907	26,208,907	0	20,925,887	4,026,785	20,925,887	4,026,785	20,925,887	4,026,785	0	100.00%	79.84%
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereira	0	15,337	15,337	15,337	0	15,337	0	15,337	0	15,337	0	0	100.00%	100.00%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pereira	0	5,789,703	5,789,703	5,789,703	0	5,789,703	0	5,789,703	0	5,789,703	0	0	100.00%	100.00%
0307 - 2 - 1 3 1 5 - 488	488	Estampilla Pro-Universidad Tecnológica de Pereira	0	1,871,335	1,871,335	960,597	0	960,597	0	960,597	0	960,597	0	910,738	51.33%	51.33%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pereira	6,552,227	0	6,552,227	6,552,227	0	5,716,152	1,005,795	5,716,152	1,005,795	5,716,152	1,005,795	0	100.00%	87.24%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasolina	0	17,223,952	17,223,952	0	0	0	0	0	0	0	0	17,223,952	0.00%	0.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolina	466,894,090	0	466,894,090	466,894,090	0	307,300,850	44,121,850	307,300,850	44,121,850	307,300,850	44,121,850	0	100.00%	65.82%
0307 - 2 - 1 3 2		OTRAS ENTIDADES	3,737,232,862	0	3,737,232,862	3,548,722,493	0	2,506,535,609	208,437,377	2,070,088,118	295,726,874	2,070,088,118	295,726,874	188,510,369	94.96%	67.07%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	197,473,970	0	197,473,970	197,473,970	0	197,473,970	0	115,193,148	16,456,164	115,193,148	16,456,164	0	100.00%	100.00%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	188,510,369	0	188,510,369	0	0	0	0	0	0	0	0	188,510,369	0.00%	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,501,248,523	0	2,501,248,523	2,501,248,523	0	1,459,061,639	208,437,377	1,459,061,639	208,437,377	1,459,061,639	208,437,377	0	100.00%	58.33%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	850,000,000	0	850,000,000	850,000,000	0	850,000,000	0	495,833,331	70,833,333	495,833,331	70,833,333	0	100.00%	100.00%
0307 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del Depa	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	12,025,557,083	0	12,025,557,083	12,025,553,083	0	12,025,553,083	0	5,239,831,581	523,540,164	5,239,831,581	523,540,164	4,000	100.00%	100.00%
0307 - 2 - 2 1		AMORTIZACION DEUDA PUBLICA INTERNA	8,507,517,656	0	8,507,517,656	8,507,514,656	0	8,507,514,656	0	4,663,816,653	483,100,558	4,663,816,653	483,100,558	3,000	100.00%	100.00%
0307 - 2 - 2 1 2		ENTIDADES FINANCIERAS	8,507,517,656	0	8,507,517,656	8,507,514,656	0	8,507,514,656	0	4,663,816,653	483,100,558	4,663,816,653	483,100,558	3,000	100.00%	100.00%
0307 - 2 - 2 1 2 4 - 20	20	Infider	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 2 1 2 6 - 20	20	BBVA	2,866,134,193	0	2,866,134,193	2,866,134,193	0	2,866,134,193	0	1,592,129,596	164,062,500	1,592,129,596	164,062,500	0	100.00%	100.00%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	2,247,250,998	0	2,247,250,998	2,247,250,998	0	2,247,250,998	0	1,118,625,498	0	1,118,625,498	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 8 - 20	20	Banco Popular	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	696,200,000	-1,000	696,199,000	696,199,000	0	696,199,000	0	279,600,085	0	279,600,085	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	2,697,930,465	0	2,697,930,465	2,697,930,465	0	2,697,930,465	0	1,673,461,473	319,038,058	1,673,461,473	319,038,058	0	100.00%	100.00%
0307 - 2 - 2 1 2 11 - 20	20	Provisión Cuenta Especial de Garantía Amortización - Banco	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 2 2		INTERESES COMISIONES Y GASTOS D.P.I	3,518,039,427	0	3,518,039,427	3,518,038,427	0	3,518,038,427	0	576,014,928	40,439,606	576,014,928	40,439,606	1,000	100.00%	100.00%
0307 - 2 - 2 2 2		ENTIDADES FINANCIERAS	3,518,039,427	0	3,518,039,427	3,518,038,427	0	3,518,038,427	0	576,014,928	40,439,606	576,014,928	40,439,606	1,000	100.00%	100.00%
0307 - 2 - 2 2 2 4 - 20	20	Infider	400,000,000	0	400,000,000	400,000,000	0	400,000,000	0	0	0	0	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 6 - 20	20	BBVA	427,920,309	0	427,920,309	427,920,309	0	427,920,309	0	197,991,999	17,024,766	197,991,999	17,024,766	0	100.00%	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	1,352,647,289	0	1,352,647,289	1,352,647,289	0	1,352,647,289	0	150,152,606	0	150,152,606	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 8 - 20	20	Banco Popular	700,000,000	0	700,000,000	700,000,000	0	700,000,000	0	0	0	0	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	166,667,132	-1,000	166,666,132	166,666,132	0	166,666,132	0	53,697,106	0	53,697,106	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	470,804,697	0	470,804,697	470,804,697	0	470,804,697	0	174,173,218	23,414,841	174,173,218	23,414,841	0	100.00%	100.00%
0307 - 2 - 2 2 2 11 - 20	20	Provisión Cuenta Especial de Garantía Intereses - Banco Su	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0307 - 2 - 3		PRESUPUESTO DE INVERSION	4,200,000,000	275,803,050	4,475,803,050	3,932,622,155	87,193,000	3,702,624,063	193,472,680	1,770,313,405	306,392,166	1,770,313,405	306,392,166	543,180,895	87.86%	82.73%
0307 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIONAL	4,200,000,000	275,803,050	4,475,803,050	3,932,622,155	87,193,000	3,702,624,063	193,472,680	1,770,313,405	306,392,166	1,770,313,405	306,392,166	543,180,895	87.86%	82.73%
0307 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIO	4,200,000,000	275,803,050	4,475,803,050	3,932,622,155	87,193,000	3,702,624,063	193,472,680	1,770,313,405	306,392,166	1,770,313,405	306,392,166	543,180,895	87.86%	82.73%
0307 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTADOS	4,200,000,000	275,803,050	4,475,803,050	3,932,622,155	87,193,000	3,702,624,063	193,472,680	1,770,313,405	306,392,166	1,770,313,405	306,392,166	543,180,895	87.86%	82.73%
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Departamento de	150,000,000	380,000,000	530,000,000	468,097,340	15,500,000	460,760,828	15,500,000	211,636,401	43,987,420	211,636,401	43,987,420	61,902,660	88.32%	86.94%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Contrabando y	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0.00%	0.00%
0307 - 2 - 3 17 33 2 3 - 606	606	Implantación de la Cultura Cero Tolerancia al Contrabando y	0	275,803,050	275,803,050	257,035,059	50,000,000	204,205,992	105,000,000	36,070,600	7,956,750	36,070,600	7,956,750	18,767,991	93.20%	74.04%
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización de las Ren	2,300,000,000	-380,000,000	1,920,000,000	1,897,908,426	0	1,879,943,655	0	969,808,859	164,037,332	969,808,859	164,037,332	22,091,574	98.85%	97.91%
0307 - 2 - 3 17 33 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalización de las Ren	1,700,000,000	0	1,700,000,000	1,309,581,330	21,693,000	1,157,713,588	72,972,680	552,797,545	90,410,664	552,797,545	90,410,664	390,418,670	77.03%	68.10%
0308 - 2 -		DESARROLLO AGROPECUARIO	1,587,000,000	21,146,267	1,608,146,267	1,551,653,025	32,000,000	922,922,235	44,725,400	392,516,417	115,842,105	392,516,417	115,842,105	56,493,242	96.49%	57.39%
0308 - 2 - 3		PRESUPUESTO DE INVERSION	1,587,000,000	21,146,267	1,608,146,267	1,551,653,025	32,000,000	922,922,235	44,725,400	392,516,417	115,842,105	392,516,417	115,842,105	56,493,242	96.49%	57.39%
0308 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	1,587,000,000	21,146,267	1,608,146,267	1,551,653,025	32,000,000	922,922,235	44,725,400	392,516,417	115,842,105	392,516,417	115,842,105	56,493,242	96.49%	57.39%
0308 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO CON RESULT	1,587,000,000	21,146,267	1,608,146,267	1,551,653,025	32,000,000	922,922,235	44,725,400	392,516,417	115,842,105	392,516,417	115,842,105	56,493,242	96.49%	57.39%
0308 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPECUARIA DIVER	1,095,000,000	0	1,095,000,000	1,093,699,905	32,000,000	679,716,755	24,731,400	319,509,717	81,677,655	319,509,717	81,677,655	1,300,095	99.88%	62.07%
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y Asistencia Téc	595,000,000	0	595,000,000	593,705,655	0	590,691,105	5,000,000	279,274,427	58,707,135	279,274,427	58,707,135	1,294,345	99.78%	99.28%
0308 - 2 - 3 8 22 1 1 - 446	446	Mejoramiento de los Servicios de Asesoría y Asistencia Téc	500,000,000	0	500,000,000	499,994,250	32,000,000	89,025,650	19,731,400	40,235,290	22,970,520	40,235,290	22,970,520	5,750	100.00%	17.81%
0308 - 2 - 3 8 22 2		SUBPROGRAMA PRODUCCION AGROPECUARIA POR P	70,000,000	0	70,000,000	68,500,000	0	9,994,000	9,994,000	0	0	0	0	1,500,000	97.86%	14.28%
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión Agroempres	70,000,000	0	70,000,000	68,500,000	0	9,994,000	9,994,000	0	0	0	0	1,500,000	97.86%	14.28%
0308 - 2 - 3 8 22 3		SUBPROGRAMA INFRAESTRUCTURA PARA LA PRODU	70,000,000	0	70,000,000	46,000,000	0	10,000,000	10,000,000	0	0	0	0	24,000,000	65.71%	14.29%
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la Producción Agrop	70,000,000	0	70,000,000	46,000,000	0	10,000,000	10,000,000	0	0	0	0	24,000,000	65.71%	14.29%
0308 - 2 - 3 8 22 4		SUBPROGRAMA FORTALECIMIENTO INTERINSTITUCIO	55,000,000	0	55,000,000	54,623,120	0	45,623,120	0	10,413,790	7,643,390	10,413,790	7,643,390	376,880	99.31%	82.95%
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa del Sistem	55,000,000	0	55,000,000	54,623,120	0	45,623,120	0	10,413,790	7,643,390	10,413,790	7,643,390	376,880	99.31%	82.95%
0308 - 2 - 3 8 22 5		SUBPROGRAMA MANEJO SANITARIO Y FITOSANITARIO	112,000,000	21,146,267	133,146,267	103,830,000	0	87,915,000	0	44,559,550	8,487,700	44,559,550	8,487,700	29,316,267	77.98%	66.03%
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de Sanidad Agropecuar	12,000,000	0	12,000,000	0	0	0	0	0	0	0	0	12,000,000	0.00%	0.00%
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de Sanidad Agropecuar	100,000,000	0	100,000,000	87,915,000	0	72,000,000	0	39,254,550	5,835,200	39,254,550	5,835,200	12,085,000	87.92%	72.00%
0308 - 2 - 3 8 22 5 1 - 315	315	Prevención y Atención a Programas de Sanidad Agropecuar	0	21,566	21,566	0	0	0	0	0	0	0	0	21,566	0.00%	0.00%
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de Sanidad Agropecuar	0	21,124,701	21,124,701	15,915,000	0	15,915,000	0	5,305,000	2,652,500	5,305,000	2,652,500	5,209,701	75.34%	75.34%
0308 - 2 - 3 8 22 6		SUBPROGRAMA GESTION AMBIENTAL Y GESTION DEL	65,000,000	0	65,000,000	65,000,000	0	26,660,000	0	0	0	0	0	0	100.00%	41.02%
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales para Mitigar Efect	65,000,000	0	65,000,000	65,000,000	0	26,660,000	0	0	0	0	0	0	100.00%	41.02%
0308 - 2 - 3 8 22 7		SUBPROGRAMA TIC´S PARA EL SECTOR AGROPECUAI	60,000,000	0	60,000,000	60,000,000	0	6,000,000	0	0	0	0	0	0	100.00%	10.00%
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Información del Sector A	60,000,000	0	60,000,000	60,000,000	0	6,000,000	0	0	0	0	0	0	100.00%	10.00%
0308 - 2 - 3 8 22 8		SUBPROGRAMA CIENCIA, TECNOLOGIA E INNOVACION	60,000,000	0	60,000,000	60,000,000	0	57,013,360	0	18,033,360	18,033,360	18,033,360	18,033,360	0	100.00%	95.02%
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Ciencia, Tecnología e	60,000,000	0	60,000,000	60,000,000	0	57,013,360	0	18,033,360	18,033,360	18,033,360	18,033,360	0	100.00%	95.02%
0309 - 2 -		DESARROLLO ECONOMICO Y COMPETITIVIDAD	1,513,000,000	0	1,513,000,000	1,321,044,251	85,000,000	978,784,617	37,000,000	336,800,344	98,704,329	336,800,344	98,704,329	191,955,749	87.31%	64.69%
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,513,000,000	0	1,513,000,000	1,321,044,251	85,000,000	978,784,617	37,000,000	336,800,344	98,704,329	336,800,344	98,704,329	191,955,749	87.31%	64.69%
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	849,000,000	-40,000,000	809,000,000	694,615,452	0	440,555,818	0	105,263,310	48,413,653	105,263,310	48,413,653	114,384,548	85.86%	54.46%
0309 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA, COMPETITIVA	849,000,000	-40,000,000	809,000,000	694,615,452	0	440,555,818	0	105,263,310	48,413,653	105,263,310	48,413,653	114,384,548	85.86%	54.46%
0309 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA COMPETITIVIDA	404,000,000	-40,000,000	364,000,000	292,847,412	0	173,787,778	0	21,882,080	12,970,520	21,882,080	12,970,520	71,152,588	80.45%	47.74%
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Departame	404,000,000	-40,000,000	364,000,000	292,847,412	0	173,787,778	0	21,882,080	12,970,520	21,882,080	12,970,520	71,152,588	80.45%	47.74%
0309 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRADA A LA ECONO	445,000,000	0	445,000,000	401,768,040	0	266,768,040	0	83,381,230	35,443,133	83,381,230	35,443,133	43,231,960	90.28%	59.95%
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Productivo Lo	375,000,000	0	375,000,000	331,768,040	0	266,768,040	0	83,381,230	35,443,133	83,381,230	35,443,133	43,231,960	88.47%	71.14%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial de las Victim	70,000,000	0	70,000,000	70,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0309 - 2 - 3 21		SECTOR TURISMO	537,000,000	40,000,000	577,000,000	502,723,599	85,000,000	414,523,599	37,000,000	209,124,434	39,760,156	209,124,434	39,760,156	74,276,401	87.13%	71.84%
0309 - 2 - 3 21 23		PROGRAMA RISARALDA ESTRATEGICA Y COMPETITIV	537,000,000	40,000,000	577,000,000	502,723,599	85,000,000	414,523,599	37,000,000	209,124,434	39,760,156	209,124,434	39,760,156	74,276,401	87.13%	71.84%
0309 - 2 - 3 21 23 1		SUBPROGRAMA EL PAISAJE CULTURAL CAFETERO Y	537,000,000	40,000,000	577,000,000	502,723,599	85,000,000	414,523,599	37,000,000	209,124,434	39,760,156	209,124,434	39,760,156	74,276,401	87.13%	71.84%
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización de lo	275,000,000	40,000,000	315,000,000	302,523,599	0	302,523,599	0	185,124,434	27,760,156	185,124,434	27,760,156	12,476,401	96.04%	96.04%
0309 - 2 - 3 21 23 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercialización de lo	120,000,000	0	120,000,000	58,200,000	13,200,000	45,000,000	7,000,000	16,500,000	12,000,000	16,500,000	12,000,000	61,800,000	48.50%	37.50%
0309 - 2 - 3 21 23 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización de lo	142,000,000	0	142,000,000	142,000,000	71,800,000	67,000,000	30,000,000	7,500,000	0	7,500,000	0	0	100.00%	47.18%
0309 - 2 - 3 22		SECTOR MINERO	127,000,000	0	127,000,000	123,705,200	0	123,705,200	0	22,412,600	10,530,520	22,412,600	10,530,520	3,294,800	97.41%	97.41%
0309 - 2 - 3 22 23		PROGRAMA RISARALDA ESTRATEGICA Y COMPETITIV	127,000,000	0	127,000,000	123,705,200	0	123,705,200	0	22,412,600	10,530,520	22,412,600	10,530,520	3,294,800	97.41%	97.41%
0309 - 2 - 3 22 23 4		SUBPROGRAMA MINERA SOCIALMENTE RESPONSABL	127,000,000	0	127,000,000	123,705,200	0	123,705,200	0	22,412,600	10,530,520	22,412,600	10,530,520	3,294,800	97.41%	97.41%
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la Actividad Minera e	127,000,000	0	127,000,000	123,705,200	0	123,705,200	0	22,412,600	10,530,520	22,412,600	10,530,520	3,294,800	97.41%	97.41%
0310 - 2 -		INFRAESTRUCTURA	17,909,321,978	41,020,914,022	58,930,236,000	49,361,606,169	11,623,725,011	28,571,733,302	1,161,366,339	13,770,692,149	9,941,285,720	4,770,692,149	941,285,720	9,568,629,831	83.76%	48.48%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	17,909,321,978	41,020,914,022	58,930,236,000	49,361,606,169	11,623,725,011	28,571,733,302	1,161,366,339	13,770,692,149	9,941,285,720	4,770,692,149	941,285,720	9,568,629,831	83.76%	48.48%
0310 - 2 - 3 1		SECTOR EDUCACION	3,050,000,000	2,388,462,757	5,438,462,757	4,591,242,380	752,393,045	396,144,205	132,792,498	94,366,841	9,186,886	94,366,841	9,186,886	847,220,377	84.42%	7.28%
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTRUCCION DE INI	3,050,000,000	2,388,462,757	5,438,462,757	4,591,242,380	752,393,045	396,144,205	132,792,498	94,366,841	9,186,886	94,366,841	9,186,886	847,220,377	84.42%	7.28%
0310 - 2 - 3 1 31 1		SUBPROGRAMA APOYAR EL ADECUADO FUNCIONAMI	3,050,000,000	2,388,462,757	5,438,462,757	4,591,242,380	752,393,045	396,144,205	132,792,498	94,366,841	9,186,886	94,366,841	9,186,886	847,220,377	84.42%	7.28%
0310 - 2 - 3 1 31 1 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Física d	2,000,000,000	0	2,000,000,000	1,283,523,306	442,500,000	0	0	0	0	0	0	716,476,694	64.18%	0.00%
0310 - 2 - 3 1 31 1 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Física d	50,000,000	0	50,000,000	48,500,000	5,500,000	45,458,593	5,458,593	39,018,925	0	39,018,925	0	1,500,000	97.00%	90.92%
0310 - 2 - 3 1 31 1 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Física d	1,000,000,000	2,098,462,757	3,098,462,757	3,069,219,074	304,393,045	195,683,402	127,333,905	1,720,130	0	1,720,130	0	29,243,683	99.06%	6.32%
0310 - 2 - 3 1 31 1 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Física d	0	190,000,000	190,000,000	190,000,000	0	155,002,210	0	53,627,786	9,186,886	53,627,786	9,186,886	0	100.00%	81.58%
0310 - 2 - 3 1 31 1 2 - 197	197	Construcción de Baterias Sanitarias y Obras de Saneamient	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0310 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	8,428,661,599	1,460,000,000	9,888,661,599	7,834,145,606	3,277,155,720	1,787,931,669	87,340,900	579,061,990	9,751,936	579,061,990	9,751,936	2,054,515,993	79.22%	18.08%
0310 - 2 - 3 4 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE IN**	8,428,661,599	1,460,000,000	9,888,661,599	7,834,145,606	3,277,155,720	1,787,931,669	87,340,900	579,061,990	9,751,936	579,061,990	9,751,936	2,054,515,993	79.22%	18.08%
0310 - 2 - 3 4 31 2		**SUBPROGRAMA MANTENER, MEJORAR Y/O CONSTRU**	8,428,661,599	1,460,000,000	9,888,661,599	7,834,145,606	3,277,155,720	1,787,931,669	87,340,900	579,061,990	9,751,936	579,061,990	9,751,936	2,054,515,993	79.22%	18.08%
0310 - 2 - 3 4 31 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Física	5,000,000,000	0	5,000,000,000	3,075,700,000	3,075,700,000	0	0	0	0	0	0	1,924,300,000	61.51%	0.00%
0310 - 2 - 3 4 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Física	50,000,000	0	50,000,000	50,000,000	0	50,000,000	0	33,878,200	565,050	33,878,200	565,050	0	100.00%	100.00%
0310 - 2 - 3 4 31 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Física	3,378,661,599	1,370,000,000	4,748,661,599	4,618,445,606	201,455,720	1,663,169,329	87,340,900	527,575,592	0	527,575,592	0	130,215,993	97.26%	35.02%
0310 - 2 - 3 4 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Física	0	90,000,000	90,000,000	90,000,000	0	74,762,340	0	17,608,198	9,186,886	17,608,198	9,186,886	0	100.00%	83.07%
0310 - 2 - 3 5		**SECTOR CULTURA**	124,873,020	1,742,415,000	1,867,288,020	1,785,415,000	3,000,000	55,596,365	-4,288,440	27,800,300	6,892,823	27,800,300	6,892,823	81,873,020	95.62%	2.98%
0310 - 2 - 3 5 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE IN**	124,873,020	1,742,415,000	1,867,288,020	1,785,415,000	3,000,000	55,596,365	-4,288,440	27,800,300	6,892,823	27,800,300	6,892,823	81,873,020	95.62%	2.98%
0310 - 2 - 3 5 31 2		**SUBPROGRAMA MANTENER, MEJORAR Y/O CONSTRU**	124,873,020	1,742,415,000	1,867,288,020	1,785,415,000	3,000,000	55,596,365	-4,288,440	27,800,300	6,892,823	27,800,300	6,892,823	81,873,020	95.62%	2.98%
0310 - 2 - 3 5 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Física	50,000,000	0	50,000,000	43,000,000	3,000,000	35,481,560	-4,288,440	14,938,660	2,299,380	14,938,660	2,299,380	7,000,000	86.00%	70.96%
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Física	74,873,020	0	74,873,020	0	0	0	0	0	0	0	0	74,873,020	0.00%	0.00%
0310 - 2 - 3 5 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Física	0	42,415,000	42,415,000	42,415,000	0	20,114,805	0	12,861,640	4,593,443	12,861,640	4,593,443	0	100.00%	47.42%
0310 - 2 - 3 5 31 2 2 - 197	197	Construcción Primera Etapa - Teatro Municipio de Santa R	0	1,700,000,000	1,700,000,000	1,700,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0310 - 2 - 3 7		**SECTOR VIVIENDA**	2,260,084,049	19,354,999,000	21,615,083,049	21,615,080,049	0	21,615,080,049	0	10,807,540,016	9,306,673,336	1,807,540,016	306,673,336	3,000	100.00%	100.00%
0310 - 2 - 3 7 28		**PROGRAMA GESTION INTEGRAL DE PROYECTOS DE V**	1,314,058,049	8,425,000,000	9,739,058,049	9,739,057,049	0	9,739,057,049	0	4,944,528,522	4,240,338,087	944,528,522	240,338,087	1,000	100.00%	100.00%
0310 - 2 - 3 7 28 1		**SUBPROGRAMA GESTION INTEGRAL DE PROYECTOS**	1,314,058,049	8,425,000,000	9,739,058,049	9,739,057,049	0	9,739,057,049	0	4,944,528,522	4,240,338,087	944,528,522	240,338,087	1,000	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	80,000,000	0	80,000,000	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 41	41	Diseño, Construcción, Mejoramiento, Obras Complementari	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 28 1 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Complementari	0	425,000,000	425,000,000	425,000,000	0	425,000,000	0	247,500,000	137,500,000	247,500,000	137,500,000	0	100.00%	100.00%
0310 - 2 - 3 7 28 1 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	1,234,057,049	0	1,234,057,049	1,234,057,049	0	1,234,057,049	0	617,028,522	102,838,087	617,028,522	102,838,087	0	100.00%	100.00%
0310 - 2 - 3 7 28 1 3 - 197	197	Desarrollo de Obras En Ocho (8) Planes de Vivienda de Inte	0	8,000,000,000	8,000,000,000	8,000,000,000	0	8,000,000,000	0	4,000,000,000	4,000,000,000	0	0	0	100.00%	100.00%
0310 - 2 - 3 7 29		**PROGRAMA MEJORAMIENTO INTEGRAL DE VIVIENDAS**	946,026,000	10,929,999,000	11,876,025,000	11,876,023,000	0	11,876,023,000	0	5,863,011,494	5,066,335,249	863,011,494	66,335,249	2,000	100.00%	100.00%
0310 - 2 - 3 7 29 1		**SUBPROGRAMA MEJORAMIENTO DE VIVIENDA SALUD**	193,111,000	6,000,000,000	6,193,111,000	6,193,111,000	0	6,193,111,000	0	3,096,555,498	3,016,092,583	96,555,498	16,092,583	0	100.00%	100.00%
0310 - 2 - 3 7 29 1 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	96,555,498	16,092,583	96,555,498	16,092,583	0	100.00%	100.00%
0310 - 2 - 3 7 29 1 3 - 197	197	Construcción de 1.000 Sistemas Individuales para el Tratam	0	6,000,000,000	6,000,000,000	6,000,000,000	0	6,000,000,000	0	3,000,000,000	3,000,000,000	0	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 2		**SUBPROGRAMA MEJORAMIENTO DE VIVIENDA A TRAV**	193,111,000	200,000,000	393,111,000	393,111,000	0	393,111,000	0	296,555,498	16,092,583	296,555,498	16,092,583	0	100.00%	100.00%
0310 - 2 - 3 7 29 2 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	96,555,498	16,092,583	96,555,498	16,092,583	0	100.00%	100.00%
0310 - 2 - 3 7 29 2 2 - 446	446	Diseño, Construcción, Mejoramiento, Obras Complementari	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 3		**SUBPROGRAMA MEJORAMIENTO DE VIVIENDA A TRAV**	559,802,000	4,729,999,000	5,289,801,000	5,289,801,000	0	5,289,801,000	0	2,469,900,498	2,034,150,083	469,900,498	34,150,083	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	150,000,000	0	150,000,000	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 1 - 446	446	Diseño, Construcción, Mejoramiento, Obras Complementari	0	730,000,000	730,000,000	730,000,000	0	730,000,000	0	115,000,000	0	115,000,000	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	409,801,000	0	409,801,000	409,801,000	0	409,801,000	0	204,900,498	34,150,083	204,900,498	34,150,083	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 3 - 197	197	Mejoramiento de 800 Techos de las Viviendas de Estratos 1	0	4,000,000,000	4,000,000,000	4,000,000,000	0	4,000,000,000	0	2,000,000,000	2,000,000,000	0	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 4		**SUBPROGRAMA TITULACION DE PREDIOS**	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 29 4 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 29 5		**SUBPROGRAMA MEJORAMIENTO DE VIVIENDA PARA**	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 7 29 5 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras Complementari	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
0310 - 2 - 3 9		**SECTOR TRANSPORTE**	3,870,576,330	11,244,953,724	15,115,530,054	11,220,308,602	6,237,695,307	4,306,967,712	844,552,981	2,066,860,563	521,380,739	2,066,860,563	521,380,739	3,895,221,452	74.23%	28.49%
0310 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PARA LA COMPETI**	3,870,576,330	11,244,953,724	15,115,530,054	11,220,308,602	6,237,695,307	4,306,967,712	844,552,981	2,066,860,563	521,380,739	2,066,860,563	521,380,739	3,895,221,452	74.23%	28.49%
0310 - 2 - 3 9 30 1		**SUBPROGRAMA ATENCION DE EMERGENCIAS VIALES**	1,080,000,000	0	1,080,000,000	1,080,000,000	0	743,000,000	0	398,987,552	285,485,454	398,987,552	285,485,454	0	100.00%	68.80%
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	80,000,000	0	80,000,000	80,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0310 - 2 - 3 9 30 1 1 - 23	23	Atención de Emergencias Viales	1,000,000,000	0	1,000,000,000	1,000,000,000	0	743,000,000	0	398,987,552	285,485,454	398,987,552	285,485,454	0	100.00%	74.30%
0310 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONSTRUCCION, RE**	2,790,576,330	11,244,953,724	14,035,530,054	10,140,308,602	6,237,695,307	3,563,967,712	844,552,981	1,667,873,011	235,895,285	1,667,873,011	235,895,285	3,895,221,452	72.25%	25.39%
0310 - 2 - 3 9 30 2 1 - 20	20	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	120,000,000	261,025,863	381,025,863	105,115,287	39,164,955	81,491,442	43,581,110	19,866,780	5,705,550	19,866,780	5,705,550	275,910,576	27.59%	21.39%
0310 - 2 - 3 9 30 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	2,670,576,330	0	2,670,576,330	2,267,300,878	0	2,177,654,257	-36,459,596	1,139,510,310	70,793,202	1,139,510,310	70,793,202	403,275,452	84.90%	81.54%
0310 - 2 - 3 9 30 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0	942,871	942,871	0	0	0	0	0	0	0	0	942,871	0.00%	0.00%
0310 - 2 - 3 9 30 2 1 - 38	38	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0	998,800	998,800	0	0	0	0	0	0	0	0	998,800	0.00%	0.00%
0310 - 2 - 3 9 30 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0	1,542,247,059	1,542,247,059	1,351,912,311	122,550,226	853,777,457	386,386,911	404,728,927	55,629,539	404,728,927	55,629,539	190,334,748	87.66%	55.36%
0310 - 2 - 3 9 30 2 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimiento	0	2,439,739,131	2,439,739,131	459,626,168	119,626,168	451,044,556	451,044,556	103,766,994	103,766,994	103,766,994	103,766,994	1,980,112,963	18.84%	18.49%
0310 - 2 - 3 9 30 2 2 - 197	197	Construcción, Mantenimiento y Mejoramiento de Seis (6) Ob	0	194,000,000	194,000,000	0	0	0	0	0	0	0	0	194,000,000	0.00%	0.00%
0310 - 2 - 3 9 30 2 3 - 197	197	Pavimentación de 100 Tramos de Vias Urbanas y Rurales e	0	6,517,000,000	6,517,000,000	5,956,353,958	5,956,353,958	0	0	0	0	0	0	560,646,042	91.40%	0.00%
0310 - 2 - 3 9 30 2 4 - 197	197	Construcción y Mantenimiento de 4 Obras de Estabilización	0	289,000,000	289,000,000	0	0	0	0	0	0	0	0	289,000,000	0.00%	0.00%
0310 - 2 - 3 15		**SECTOR EQUIPAMENTO**	175,126,980	4,830,083,541	5,005,210,521	2,315,414,532	1,353,480,939	410,013,302	100,968,400	195,062,439	87,400,000	195,062,439	87,400,000	2,689,795,989	46.26%	8.19%
0310 - 2 - 3 15 31		**PROGRAMA RECUPERACION Y CONSTRUCCION DE IN**	175,126,980	4,830,083,541	5,005,210,521	2,315,414,532	1,353,480,939	410,013,302	100,968,400	195,062,439	87,400,000	195,062,439	87,400,000	2,689,795,989	46.26%	8.19%
0310 - 2 - 3 15 31 3		**SUBPROGRAMA CONSTRUIR, MANTENER Y MEJORAR**	175,126,980	4,830,083,541	5,005,210,521	2,315,414,532	1,353,480,939	410,013,302	100,968,400	195,062,439	87,400,000	195,062,439	87,400,000	2,689,795,989	46.26%	8.19%
0310 - 2 - 3 15 31 3 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Física	50,000,000	500,000,000	550,000,000	51,000,000	1,000,000	50,000,000	0	50,000,000	0	50,000,000	0	499,000,000	9.27%	9.09%
0310 - 2 - 3 15 31 3 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura Física	0	83,541	83,541	0	0	0	0	0	0	0	0	83,541	0.00%	0.00%
0310 - 2 - 3 15 31 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Física	125,126,980	0	125,126,980	124,800,000	0	124,800,000	0	124,800,000	87,400,000	124,800,000	87,400,000	326,980	99.74%	99.74%
0310 - 2 - 3 15 31 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Física	0	1,330,000,000	1,330,000,000	849,114,532	61,980,939	235,213,302	100,968,400	20,262,439	0	20,262,439	0	480,885,468	63.84%	17.69%
0310 - 2 - 3 15 31 3 2 - 197	197	Construcción de 15 Casetas Comunales en los Municipios d	0	1,152,000,000	1,152,000,000	746,000,000	746,000,000	0	0	0	0	0	0	406,000,000	64.76%	0.00%
0310 - 2 - 3 15 31 3 3 - 197	197	Obras de Mantenimiento, Mejoramiento y Adecuación de Inf	0	1,848,000,000	1,848,000,000	544,500,000	544,500,000	0	0	0	0	0	0	1,303,500,000	29.46%	0.00%
0311 - 2 -		**DEPORTE RECREACION Y CULTURA**	7,452,933,524	2,328,501,063	9,781,434,587	8,561,943,435	217,126,924	6,172,760,559	681,408,605	2,461,035,130	804,465,186	2,454,205,630	803,767,689	1,219,491,152	87.53%	63.11%
0311 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	1,372,317,679	0	1,372,317,679	1,206,207,488	-5,000,000	904,293,523	58,860,253	418,098,071	101,323,684	411,268,571	100,626,187	166,110,191	87.90%	65.90%
0311 - 2 - 1 1		**GASTOS DE PERSONAL**	476,392,273	0	476,392,273	476,392,273	0	226,663,990	47,144,690	226,663,990	47,144,690	219,834,490	46,447,193	0	100.00%	47.58%
0311 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	342,740,938	0	342,740,938	342,740,938	0	175,254,955	35,511,872	175,254,955	35,511,872	175,254,955	35,511,872	0	100.00%	51.13%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	269,098,200	0	269,098,200	269,098,200	0	143,478,504	18,466,833	143,478,504	18,466,833	143,478,504	18,466,833	0	100.00%	53.32%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	599,143	0	599,143	599,143	0	313,526	49,766	313,526	49,766	313,526	49,766	0	100.00%	52.33%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	11,744,989	0	11,744,989	11,744,989	0	10,104,467	1,956,159	10,104,467	1,956,159	10,104,467	1,956,159	0	100.00%	86.03%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	24,468,727	0	24,468,727	24,468,727	0	4,015,685	3,994,730	4,015,685	3,994,730	4,015,685	3,994,730	0	100.00%	16.41%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	907,200	0	907,200	907,200	0	466,200	74,000	466,200	74,000	466,200	74,000	0	100.00%	51.39%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	23,152,500	0	23,152,500	23,152,500	0	7,407,550	2,579,550	7,407,550	2,579,550	7,407,550	2,579,550	0	100.00%	31.99%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,494,990	0	1,494,990	1,494,990	0	1,333,629	255,440	1,333,629	255,440	1,333,629	255,440	0	100.00%	89.21%
0311 - 2 - 1 1 1 19 - 58	58	Prima de Servicios Empleados Públicos - Dcto 1042 de 197	11,275,189	0	11,275,189	11,275,189	0	8,135,394	8,135,394	8,135,394	8,135,394	8,135,394	8,135,394	0	100.00%	72.15%
0311 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	93,706,548	-12,000,000	81,706,548	81,706,548	0	35,440,035	9,597,218	35,440,035	9,597,218	30,646,135	8,792,021	0	100.00%	43.37%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	12,783,537	0	12,783,537	12,783,537	0	6,849,500	1,260,600	6,849,500	1,260,600	5,588,900	765,200	0	100.00%	53.58%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Privado	22,873,347	0	22,873,347	22,873,347	0	12,111,900	1,615,600	12,111,900	1,615,600	10,496,300	1,773,000	0	100.00%	52.95%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	30,137,184	-12,000,000	18,137,184	18,137,184	0	9,693,400	1,821,200	9,693,400	1,821,200	7,872,200	1,315,800	0	100.00%	53.44%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - Sector Privado	1,404,693	0	1,404,693	1,404,693	0	707,000	96,500	707,000	96,500	610,500	78,200	0	100.00%	50.33%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	26,507,787	0	26,507,787	26,507,787	0	6,078,235	4,803,318	6,078,235	4,803,318	6,078,235	4,859,821	0	100.00%	22.93%
0311 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	39,944,787	12,000,000	51,944,787	51,944,787	0	15,969,000	2,035,600	15,969,000	2,035,600	13,933,400	2,143,300	0	100.00%	30.74%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	2,154,600	12,000,000	14,154,600	14,154,600	0	7,407,000	459,800	7,407,000	459,800	6,947,200	1,187,200	0	100.00%	52.33%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 6 - 58	58	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 1 4 7		**APORTES DE LEY**	37,787,187	0	37,787,187	37,787,187	0	8,562,000	1,575,800	8,562,000	1,575,800	6,986,200	956,100	0	100.00%	22.66%
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,597,942	0	1,597,942	1,597,942	0	856,400	157,600	856,400	157,600	698,800	95,500	0	100.00%	53.59%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública ESAP	1,597,942	0	1,597,942	1,597,942	0	856,400	157,600	856,400	157,600	698,800	95,500	0	100.00%	53.59%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	9,587,653	0	9,587,653	9,587,653	0	5,137,000	945,500	5,137,000	945,500	4,191,500	573,800	0	100.00%	53.58%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	25,003,650	0	25,003,650	25,003,650	0	1,712,200	315,100	1,712,200	315,100	1,397,100	191,300	0	100.00%	6.85%
0311 - 2 - 1 2		**GASTOS GENERALES**	166,369,659	0	166,369,659	145,395,239	-5,000,000	96,833,884	11,463,006	56,705,781	14,545,633	56,705,781	14,545,633	20,974,420	87.39%	58.20%
0311 - 2 - 1 2 1		**ADQUISICION DE BIENES**	12,272,450	15,000,000	27,272,450	25,772,450	0	8,518,360	8,518,360	0	0	0	0	1,500,000	94.50%	31.23%
0311 - 2 - 1 2 1 1 - 58	58	Compra de Equipo	0	15,000,000	15,000,000	13,500,000	0	0	0	0	0	0	0	1,500,000	90.00%	0.00%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	10,518,360	0	10,518,360	10,518,360	0	8,518,360	8,518,360	0	0	0	0	0	100.00%	80.99%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,754,090	0	1,754,090	1,754,090	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	154,097,209	-15,000,000	139,097,209	119,622,789	-5,000,000	88,315,524	2,944,646	56,705,781	14,545,633	56,705,781	14,545,633	19,474,420	86.00%	63.49%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	18,679,050	-15,000,000	3,679,050	0	0	0	0	0	0	0	0	3,679,050	0.00%	0.00%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	24,527,390	0	24,527,390	24,527,390	0	8,463,318	727,362	8,463,318	727,362	8,463,318	727,362	0	100.00%	34.51%
0311 - 2 - 1 2 2 6		**Servicios Públicos**	35,423,759	0	35,423,759	30,423,759	-5,000,000	15,180,566	2,217,284	15,180,566	2,217,284	15,180,566	2,217,284	5,000,000	85.89%	42.85%
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	19,483,068	0	19,483,068	19,483,068	0	9,300,050	1,359,871	9,300,050	1,359,871	9,300,050	1,359,871	0	100.00%	47.73%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	3,896,613	5,000,000	8,896,613	3,896,613	0	3,879,216	576,043	3,879,216	576,043	3,879,216	576,043	5,000,000	43.80%	43.60%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	12,044,078	-5,000,000	7,044,078	7,044,078	-5,000,000	2,001,300	281,370	2,001,300	281,370	2,001,300	281,370	0	100.00%	28.41%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,634,740	0	2,634,740	2,634,740	0	2,634,740	0	26,809	0	26,809	0	0	100.00%	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0.00%	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	5,263,300	0	5,263,300	0	0	0	0	0	0	0	0	5,263,300	0.00%	0.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,559,680	0	3,559,680	3,559,680	0	3,559,680	0	1,951,760	620,800	1,951,760	620,800	0	100.00%	100.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,844,730	0	1,844,730	0	0	0	0	0	0	0	0	1,844,730	0.00%	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	58,477,220	0	58,477,220	58,477,220	0	58,477,220	0	31,083,328	10,980,187	31,083,328	10,980,187	0	100.00%	100.00%
0311 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	3,685,340	0	3,685,340	0	0	0	0	0	0	0	0	3,685,340	0.00%	0.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Trabajo	3,685,340	0	3,685,340	0	0	0	0	0	0	0	0	3,685,340	0.00%	0.00%
0311 - 2 - 1 3		**TRANSFERENCIAS**	729,555,747	0	729,555,747	584,419,976	0	580,795,649	252,557	134,728,300	39,633,361	134,728,300	39,633,361	145,135,771	80.11%	79.61%
0311 - 2 - 1 3 1		**AL SECTOR PUBLICO**	725,678,857	0	725,678,857	580,543,086	0	580,543,085	0	134,475,736	39,380,804	134,475,736	39,380,804	145,135,771	80.00%	80.00%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	725,678,857	0	725,678,857	580,543,086	0	580,543,085	0	134,475,736	39,380,804	134,475,736	39,380,804	145,135,771	80.00%	80.00%
0311 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	3,876,890	0	3,876,890	3,876,890	0	252,564	252,557	252,564	252,557	252,564	252,557	0	100.00%	6.51%
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	3,875,890	0	3,875,890	3,875,890	0	252,564	252,557	252,564	252,557	252,564	252,557	0	100.00%	6.52%
0311 - 2 - 3		**PRESUPUESTO DE INVERSION**	6,080,615,845	2,328,501,063	8,409,116,908	7,355,735,947	222,126,924	5,268,467,036	622,548,352	2,042,937,059	703,141,502	2,042,937,059	703,141,502	1,053,380,961	87.47%	62.65%
0311 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	4,780,615,845	1,879,645,864	6,660,261,709	6,010,552,460	183,126,924	4,202,216,379	481,982,935	1,855,580,686	624,180,932	1,855,580,686	624,180,932	649,709,249	90.24%	63.09%
0311 - 2 - 3 4 16		**PROGRAMA LIDERAZGO Y POSICIONAMIENTO DEPOR**	4,203,927,279	1,389,546,380	5,593,473,659	5,061,080,899	144,471,000	3,436,218,532	453,882,935	1,724,472,304	598,056,370	1,724,472,304	598,056,370	532,392,760	90.48%	61.43%
0311 - 2 - 3 4 16 1		**SUBPROGRAMA SEMBRANDO PARA EL FUTURO DEPO**	530,310,000	399,546,380	929,856,380	908,748,102	121,080,000	620,352,115	28,981,980	187,816,320	65,227,990	187,816,320	65,227,990	21,108,278	97.73%	66.71%
0311 - 2 - 3 4 16 1 1 - 20	20	Deporte Formativo Proyectándose al Futuro	0	25,000,000	25,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	0	10,000,000	60.00%	60.00%
0311 - 2 - 3 4 16 1 1 - 460	460	Deporte Formativo Proyectándose al Futuro	0	139,743,148	139,743,148	131,513,500	0	116,098,415	0	43,981,220	14,780,720	43,981,220	14,780,720	8,229,648	94.11%	83.08%
0311 - 2 - 3 4 16 1 1 - 58	58	Deporte Formativo Proyectándose al Futuro	180,310,000	0	180,310,000	180,233,500	81,400,000	95,862,980	13,981,980	12,257,000	6,823,750	12,257,000	6,823,750	76,500	99.96%	53.17%
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futuro	350,000,000	0	350,000,000	347,198,470	24,680,000	317,188,220	0	131,578,100	43,623,520	131,578,100	43,623,520	2,801,530	99.20%	90.63%
0311 - 2 - 3 4 16 1 1 - 633	633	Deporte Formativo Proyectándose al Futuro	0	234,803,232	234,803,232	234,802,632	0	76,202,500	0	0	0	0	0	600	100.00%	32.45%
0311 - 2 - 3 4 16 2		**SUBPROGRAMA COSECHANDO RESULTADOS**	3,673,617,279	990,000,000	4,663,617,279	4,152,332,797	23,391,000	2,815,866,417	424,900,955	1,536,655,984	532,828,380	1,536,655,984	532,828,380	511,284,482	89.04%	60.38%
0311 - 2 - 3 4 16 2 1 - 20	20	Implantación de un Programa para la Asistencia y Apoyo al	1,800,000,000	900,000,000	2,700,000,000	2,542,405,194	34,000,000	1,334,259,474	14,793,640	624,806,765	89,882,077	624,806,765	89,882,077	157,594,806	94.16%	49.42%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asistencia y Apoyo al	900,000,000	0	900,000,000	872,394,450	-10,609,000	811,220,468	-6,809,350	442,668,130	77,675,766	442,668,130	77,675,766	27,605,550	96.93%	90.14%
0311 - 2 - 3 4 16 2 1 - 46	46	Implantación de un Programa para la Asistencia y Apoyo al	164,004,000	0	164,004,000	163,004,000	0	135,133,672	30,000,000	60,340,872	0	60,340,872	0	1,000,000	99.39%	82.40%
0311 - 2 - 3 4 16 2 1 - 460	460	Implantación de un Programa para la Asistencia y Apoyo al	0	90,000,000	90,000,000	87,068,360	0	53,568,360	0	25,232,000	14,900,000	25,232,000	14,900,000	2,931,640	96.74%	59.52%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asistencia y Apoyo al	809,613,279	0	809,613,279	487,460,793	0	481,684,443	386,916,665	383,608,217	350,370,537	383,608,217	350,370,537	322,152,486	60.21%	59.50%
0311 - 2 - 3 4 17		**PROGRAMA HABITOS Y ESTILOS DE VIDA SALUDABLE**	556,688,566	490,099,484	1,046,788,050	929,471,561	38,655,924	745,997,847	8,100,000	131,108,382	26,124,562	131,108,382	26,124,562	117,316,489	88.79%	71.27%
0311 - 2 - 3 4 17 1		**SUBPROGRAMA RISARALDA VIVE**	56,688,566	103,800,000	160,488,566	156,140,000	-604,076	140,500,000	8,100,000	17,905,000	17,905,000	17,905,000	17,905,000	4,348,566	97.29%	87.55%
0311 - 2 - 3 4 17 1 1 - 20	20	Actividad Fisica para la Salud	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.00%	0.00%
0311 - 2 - 3 4 17 1 1 - 58	58	Actividad Fisica para la Salud	56,688,566	0	56,688,566	55,340,000	-604,076	39,700,000	8,100,000	5,305,000	5,305,000	5,305,000	5,305,000	1,348,566	97.62%	70.03%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
0311 - 2 - 3 4 17 1 1 - 632	632	Actividad Fisica para la Salud	0	100,800,000	100,800,000	100,800,000	0	100,800,000	0	12,600,000	12,600,000	12,600,000	12,600,000	0	100.00%	100.00%
0311 - 2 - 3 4 17 2		**SUBPROGRAMA RECREACION PARA LA INCLUSION S**	500,000,000	386,299,484	886,299,484	773,331,561	39,260,000	605,497,847	0	113,203,382	8,219,562	113,203,382	8,219,562	112,967,923	87.25%	68.32%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de Risaralda	100,000,000	172,000,000	272,000,000	239,300,000	-10,700,000	169,695,900	0	63,496,932	5,312,292	63,496,932	5,312,292	32,700,000	87.98%	62.39%
0311 - 2 - 3 4 17 2 1 - 358	358	Recreación en Acción para la Población de Risaralda	0	1,843,884	1,843,884	1,843,884	0	0	0	0	0	0	0	0	100.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 359	359	Recreación en Acción para la Población de Risaralda	0	2,711,837	2,711,837	0	0	0	0	0	0	0	0	2,711,837	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 360	360	Recreación en Acción para la Población de Risaralda	0	974,931	974,931	974,930	0	0	0	0	0	0	0	1	100.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de Risaralda	0	62,566,641	62,566,641	10,125,313	0	10,125,313	0	0	0	0	0	52,441,328	16.18%	16.18%
0311 - 2 - 3 4 17 2 1 - 460	460	Recreación en Acción para la Población de Risaralda	0	130,000,000	130,000,000	115,625,250	15,700,000	54,474,450	0	49,706,450	2,907,270	49,706,450	2,907,270	14,374,750	88.94%	41.90%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de Risaralda	400,000,000	-28,797,809	371,202,191	371,202,184	0	371,202,184	0	0	0	0	0	7	100.00%	100.00%
0311 - 2 - 3 4 17 2 1 - 634	634	Recreación en Acción para la Población de Risaralda	0	45,000,000	45,000,000	34,260,000	34,260,000	0	0	0	0	0	0	10,740,000	76.13%	0.00%
0311 - 2 - 3 4 18		**PROGRAMA FORTALECIMIENTO INSTITUCIONAL DEL**	20,000,000	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	100.00%	100.00%
0311 - 2 - 3 4 18 1		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	20,000,000	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	100.00%	100.00%
0311 - 2 - 3 4 18 1 1 - 20	20	Implantación de un Programa de Apoyo, Asesoría y Asisten	20,000,000	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	100.00%	100.00%
0311 - 2 - 3 5		**SECTOR CULTURA**	1,300,000,000	448,855,199	1,748,855,199	1,345,183,487	39,000,000	1,066,250,657	140,565,417	187,356,373	78,960,570	187,356,373	78,960,570	403,671,712	76.92%	60.97%
0311 - 2 - 3 5 19		**PROGRAMA CULTURA CON RESULTADOS, PROPOSIT**	1,300,000,000	448,855,199	1,748,855,199	1,345,183,487	39,000,000	1,066,250,657	140,565,417	187,356,373	78,960,570	187,356,373	78,960,570	403,671,712	76.92%	60.97%
0311 - 2 - 3 5 19 1		**SUBPROGRAMA LA FORMACION ARTISTICA UN PROYE**	450,000,000	0	450,000,000	444,270,617	0	334,269,525	110,565,417	59,882,080	23,941,040	59,882,080	23,941,040	5,729,383	98.73%	74.28%
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación Artística, Cultural	450,000,000	0	450,000,000	444,270,617	0	334,269,525	110,565,417	59,882,080	23,941,040	59,882,080	23,941,040	5,729,383	98.73%	74.28%
0311 - 2 - 3 5 19 2		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL**	450,000,000	200,000,000	650,000,000	503,964,383	39,000,000	335,032,645	30,000,000	127,474,293	55,019,530	127,474,293	55,019,530	146,035,617	77.53%	51.54%
0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional, Organización, I	450,000,000	200,000,000	650,000,000	503,964,383	39,000,000	335,032,645	30,000,000	127,474,293	55,019,530	127,474,293	55,019,530	146,035,617	77.53%	51.54%
0311 - 2 - 3 5 19 3		**SUBPROGRAMA APROPIACION SOCIAL DEL PATRIMON**	400,000,000	248,855,199	648,855,199	396,948,487	0	396,948,487	0	0	0	0	0	251,906,712	61.18%	61.18%
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonío y Memoria Cultural, Diversidad y Diá	400,000,000	-28,797,809	371,202,191	233,230,705	0	233,230,705	0	0	0	0	0	137,971,486	62.83%	62.83%
0311 - 2 - 3 5 19 3 1 - 324	324	Rescate del Patrimonío y Memoria Cultural, Diversidad y Diá	0	2,072,882	2,072,882	0	0	0	0	0	0	0	0	2,072,882	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonío y Memoria Cultural, Diversidad y Diá	0	275,580,126	275,580,126	163,717,782	0	163,717,782	0	0	0	0	0	111,862,344	59.41%	59.41%
0312 - 2 -		**SALUD**	440,000,000	121,540,155	561,540,155	355,472,615	0	334,815,281	16,634,906	212,395,898	7,829,188	212,395,898	7,829,188	206,067,540	63.30%	59.62%
0312 - 2 - 3		**PRESUPUESTO DE INVERSION**	440,000,000	121,540,155	561,540,155	355,472,615	0	334,815,281	16,634,906	212,395,898	7,829,188	212,395,898	7,829,188	206,067,540	63.30%	59.62%
0312 - 2 - 3 12		**SECTOR PREVENCION Y ATENCION DE DESASTRES**	440,000,000	121,540,155	561,540,155	355,472,615	0	334,815,281	16,634,906	212,395,898	7,829,188	212,395,898	7,829,188	206,067,540	63.30%	59.62%
0312 - 2 - 3 12 26		**PROGRAMA RISARALDA GESTIONA SUS RIESGOS CO**	440,000,000	121,540,155	561,540,155	355,472,615	0	334,815,281	16,634,906	212,395,898	7,829,188	212,395,898	7,829,188	206,067,540	63.30%	59.62%
0312 - 2 - 3 12 26 1		**SUBPROGRAMA MEJORAMIENTO DE LA CAPACIDAD P**	140,000,000	31,540,155	171,540,155	126,732,971	0	122,575,637	16,634,906	80,710,932	5,972,613	80,710,932	5,972,613	44,807,184	73.88%	71.46%
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental para la Prevenció	140,000,000	0	140,000,000	126,732,971	0	122,575,637	16,634,906	80,710,932	5,972,613	80,710,932	5,972,613	13,267,029	90.52%	87.55%
0312 - 2 - 3 12 26 1 1 - 446	446	Mejoramiento del Sistema Departamental para la Prevenció	0	31,540,155	31,540,155	0	0	0	0	0	0	0	0	31,540,155	0.00%	0.00%
0312 - 2 - 3 12 26 2		**SUBPROGRAMA MEJORAMIENTO DE LA CAPACIDAD D**	120,000,000	90,000,000	210,000,000	48,739,644	0	32,239,644	0	5,684,966	1,856,575	5,684,966	1,856,575	161,260,356	23.21%	15.35%
0312 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental para la Prevenció	120,000,000	0	120,000,000	48,739,644	0	32,239,644	0	5,684,966	1,856,575	5,684,966	1,856,575	71,260,356	40.62%	26.87%
0312 - 2 - 3 12 26 2 1 - 446	446	Mejoramiento del Sistema Departamental para la Prevenció	0	90,000,000	90,000,000	0	0	0	0	0	0	0	0	90,000,000	0.00%	0.00%
0312 - 2 - 3 12 26 3		**SUBPROGRAMA MEJORAMIENTO DE LA CAPACIDAD P**	180,000,000	0	180,000,000	180,000,000	0	180,000,000	0	126,000,000	0	126,000,000	0	0	100.00%	100.00%
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental para la Prevenció	180,000,000	0	180,000,000	180,000,000	0	180,000,000	0	126,000,000	0	126,000,000	0	0	100.00%	100.00%
0313 - 2 -		**DESARROLLO SOCILA**	5,052,808,130	6,101,264,609	11,154,072,739	9,597,718,129	593,326,300	8,313,898,652	1,495,458,873	3,654,369,763	153,479,169	3,654,369,763	153,479,169	1,556,354,610	86.05%	74.54%
0313 - 2 - 3		**PRESUPUESTO DE INVERSION**	5,052,808,130	6,101,264,609	11,154,072,739	9,597,718,129	593,326,300	8,313,898,652	1,495,458,873	3,654,369,763	153,479,169	3,654,369,763	153,479,169	1,556,354,610	86.05%	74.54%
0313 - 2 - 3 1		**SECTOR EDUCACION**	1,788,837,000	0	1,788,837,000	1,592,693,742	47,426,300	1,423,107,252	1,238,837,000	62,613,419	16,577,777	62,613,419	16,577,777	196,143,258	89.04%	79.55%
0313 - 2 - 3 1 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODUCT**	1,788,837,000	0	1,788,837,000	1,592,693,742	47,426,300	1,423,107,252	1,238,837,000	62,613,419	16,577,777	62,613,419	16,577,777	196,143,258	89.04%	79.55%
0313 - 2 - 3 1 15 2		**SUBPROGRAMA BUENAS PRACTICAS ALIMENTARIAS**	1,788,837,000	0	1,788,837,000	1,592,693,742	47,426,300	1,423,107,252	1,238,837,000	62,613,419	16,577,777	62,613,419	16,577,777	196,143,258	89.04%	79.55%
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda Invierte en Se	1,238,837,000	0	1,238,837,000	1,238,837,000	0	1,238,837,000	1,238,837,000	0	0	0	0	0	100.00%	100.00%
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en Se	550,000,000	0	550,000,000	353,856,742	47,426,300	184,270,252	0	62,613,419	16,577,777	62,613,419	16,577,777	196,143,258	64.34%	33.50%
0313 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	862,830,816	0	862,830,816	857,476,182	0	676,227,252	79,914,070	38,568,303	10,811,290	38,568,303	10,811,290	5,354,634	99.38%	78.37%
0313 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODUCT**	862,830,816	0	862,830,816	857,476,182	0	676,227,252	79,914,070	38,568,303	10,811,290	38,568,303	10,811,290	5,354,634	99.38%	78.37%
0313 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA LA SUPERVIVEN**	862,830,816	0	862,830,816	857,476,182	0	676,227,252	79,914,070	38,568,303	10,811,290	38,568,303	10,811,290	5,354,634	99.38%	78.37%
0313 - 2 - 3 8 15 1 1 - 194	194	Seguridad Alimentaria y Nutricional Risaralda Invierte en Se	710,830,816	0	710,830,816	710,163,000	0	528,914,070	79,914,070	0	0	0	0	667,816	99.91%	74.41%
0313 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en Se	150,000,000	0	150,000,000	147,313,182	0	147,313,182	0	38,568,303	10,811,290	38,568,303	10,811,290	2,686,818	98.21%	98.21%
0313 - 2 - 3 8 15 1 2 - 20	20	Seguridad Alimentaria y Nutricional Risaralda Invierte en Se	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0.00%	0.00%
0313 - 2 - 3 14		**SECTOR ATENCION A GRUPOS VULNERABLES - PROM**	2,401,140,314	6,101,264,609	8,502,404,923	7,147,548,205	545,900,000	6,214,564,148	176,707,803	3,553,188,041	126,090,102	3,553,188,041	126,090,102	1,354,856,718	84.07%	73.09%
0313 - 2 - 3 14 11		**PROGRAMA RISARALDA PARA EL MUNDO, UNIDA, INC**	160,000,000	0	160,000,000	150,529,256	27,000,000	123,527,100	0	50,817,110	9,866,370	50,817,110	9,866,370	9,470,744	94.08%	77.20%
0313 - 2 - 3 14 11 1		**SUBPROGRAMA PREVENCION DE LA MIGRACION DES**	90,000,000	0	90,000,000	89,626,971	12,000,000	77,626,971	0	29,952,740	5,693,496	29,952,740	5,693,496	373,029	99.59%	86.25%
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	90,000,000	0	90,000,000	89,626,971	12,000,000	77,626,971	0	29,952,740	5,693,496	29,952,740	5,693,496	373,029	99.59%	86.25%
0313 - 2 - 3 14 11 2		**SUBPROGRAMA RISARALDA INCLUYENTE PARA MIGR**	40,000,000	0	40,000,000	31,118,241	0	31,118,241	0	14,145,330	2,829,066	14,145,330	2,829,066	8,881,759	77.80%	77.80%
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	40,000,000	0	40,000,000	31,118,241	0	31,118,241	0	14,145,330	2,829,066	14,145,330	2,829,066	8,881,759	77.80%	77.80%
0313 - 2 - 3 14 11 3		**SUBPROGRAMA ADAPTACION DE LA POLITICA NACIO**	30,000,000	0	30,000,000	29,784,044	15,000,000	14,781,888	0	6,719,040	1,343,808	6,719,040	1,343,808	215,956	99.28%	49.27%
0313 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Familias	30,000,000	0	30,000,000	29,784,044	15,000,000	14,781,888	0	6,719,040	1,343,808	6,719,040	1,343,808	215,956	99.28%	49.27%
0313 - 2 - 3 14 12		**PROGRAMA RISARALDA UNIDA POR LA SUPERACION**	90,000,000	-60,000,000	30,000,000	29,174,750	0	29,174,750	0	15,913,500	2,652,250	15,913,500	2,652,250	825,250	97.25%	97.25%
0313 - 2 - 3 14 12 1		**SUBPROGRAMA RISARALDA UNIDA POR LA SUPERAC**	90,000,000	-60,000,000	30,000,000	29,174,750	0	29,174,750	0	15,913,500	2,652,250	15,913,500	2,652,250	825,250	97.25%	97.25%
0313 - 2 - 3 14 12 1 1 - 20	20	Apoyo Técnico y Financiero a la Estrategía Nacional para la	90,000,000	-60,000,000	30,000,000	29,174,750	0	29,174,750	0	15,913,500	2,652,250	15,913,500	2,652,250	825,250	97.25%	97.25%
0313 - 2 - 3 14 13		**PROGRAMA RISARALDA INCLUYENTE PARA LA PRIME**	270,001,000	2,211,814,730	2,481,815,730	2,466,917,743	67,000,000	2,294,033,034	79,667,490	120,475,770	7,790,745	120,475,770	7,790,745	14,897,987	99.40%	92.43%
0313 - 2 - 3 14 13 1		**SUBPROGRAMA LA PRIMERA INFANCIA EN MANOS QU**	70,001,000	2,111,814,730	2,181,815,730	2,173,988,539	0	2,103,512,751	39,736,050	16,295,396	2,068,755	16,295,396	2,068,755	7,827,191	99.64%	96.41%
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia en el Dep	70,000,000	0	70,000,000	62,172,810	0	62,083,410	0	16,295,396	2,068,755	16,295,396	2,068,755	7,827,190	88.82%	88.69%
0313 - 2 - 3 14 13 1 1 - 446	446	Implantación de la Ley de Infancia y Adolescencia en el Dep	0	100,000,000	100,000,000	100,000,000	0	39,736,050	39,736,050	0	0	0	0	0	100.00%	39.74%
0313 - 2 - 3 14 13 1 1 - 617	617	Implantación de la Ley de Infancia y Adolescencia en el Dep	1,000	2,011,814,730	2,011,815,730	2,011,815,729	0	2,001,693,291	0	0	0	0	0	1	100.00%	99.50%
0313 - 2 - 3 14 13 2		**SUBPROGRAMA CORRESPONSABILIDAD PARA LA PR**	200,000,000	100,000,000	300,000,000	292,929,204	67,000,000	190,520,283	39,931,440	104,180,374	5,721,990	104,180,374	5,721,990	7,070,796	97.64%	63.51%
0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adolescencia en el Dep	200,000,000	0	200,000,000	195,929,204	10,000,000	150,588,843	0	104,180,374	5,721,990	104,180,374	5,721,990	4,070,796	97.96%	75.29%
0313 - 2 - 3 14 13 2 1 - 446	446	Implantación de la Ley de Infancia y Adolescencia en el Dep	0	100,000,000	100,000,000	97,000,000	57,000,000	39,931,440	39,931,440	0	0	0	0	3,000,000	97.00%	39.93%
0313 - 2 - 3 14 14		**PROGRAMA FORTALECIMIENTO DE LAS CAPACIDADES**	1,881,139,314	3,949,449,879	5,830,589,193	4,500,926,456	451,900,000	3,767,829,264	97,040,313	3,365,981,661	105,780,737	3,365,981,661	105,780,737	1,329,662,737	77.20%	64.62%
0313 - 2 - 3 14 14 1		**SUBPROGRAMA MUJER Y FAMILIA RISARALDENSE PA**	210,000,000	200,000,000	410,000,000	385,936,964	119,000,000	219,921,499	78,031,763	49,900,736	21,311,752	49,900,736	21,311,752	24,063,036	94.13%	53.64%
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementación de la Política	210,000,000	0	210,000,000	208,936,964	2,000,000	200,276,386	58,386,650	49,900,736	21,311,752	49,900,736	21,311,752	1,063,036	99.49%	95.37%
0313 - 2 - 3 14 14 1 1 - 446	446	Formulación, Socialización e Implementación de la Política	0	200,000,000	200,000,000	177,000,000	117,000,000	19,645,113	19,645,113	0	0	0	0	23,000,000	88.50%	9.82%
0313 - 2 - 3 14 14 2		**SUBPROGRAMA RISARALDA PIENSA Y ACTUA CON RE**	200,000,000	200,000,000	400,000,000	344,960,047	172,900,000	137,248,696	19,008,550	42,739,818	25,568,946	42,739,818	25,568,946	55,039,953	86.24%	34.31%
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Politica de Juven	200,000,000	0	200,000,000	184,960,047	12,900,000	137,248,696	19,008,550	42,739,818	25,568,946	42,739,818	25,568,946	15,039,953	92.48%	68.62%
0313 - 2 - 3 14 14 2 1 - 446	446	Implantación, Apoyo y Fortalecimiento a la Politica de Juven	0	200,000,000	200,000,000	160,000,000	160,000,000	0	0	0	0	0	0	40,000,000	80.00%	0.00%
0313 - 2 - 3 14 14 3		**SUBPROGRAMA COHESION INCLUSION SOCIAL Y EQU**	250,000,000	0	250,000,000	239,238,437	0	161,140,341	0	64,299,059	18,619,519	64,299,059	18,619,519	10,761,563	95.70%	64.46%
0313 - 2 - 3 14 14 3 1 - 20	20	Inclusión Social de las Personas con Discapacidad	250,000,000	0	250,000,000	239,238,437	0	161,140,341	0	64,299,059	18,619,519	64,299,059	18,619,519	10,761,563	95.70%	64.46%
0313 - 2 - 3 14 14 4		**SUBPROGRAMA PROMOCION Y GARANTIA DE LOS DE**	1,221,139,314	3,549,449,879	4,770,589,193	3,530,791,008	160,000,000	3,249,518,728	0	3,209,042,048	40,280,520	3,209,042,048	40,280,520	1,239,798,185	74.01%	68.12%
0313 - 2 - 3 14 14 4 1 - 08	8	Implantación, Apoyo y Fortalecimiento a la Política de Adult	1,221,139,314	0	1,221,139,314	0	0	0	0	0	0	0	0	1,221,139,314	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la Política de Adult	0	60,000,000	60,000,000	60,000,000	0	46,993,040	0	37,310,000	37,310,000	37,310,000	37,310,000	0	100.00%	78.32%
0313 - 2 - 3 14 14 4 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la Política de Adult	0	8,658,871	8,658,871	0	0	0	0	0	0	0	0	8,658,871	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 408	408	Implantación, Apoyo y Fortalecimiento a la Política de Adult	0	3,165,791,008	3,165,791,008	3,165,791,008	0	3,165,791,008	0	3,165,791,008	0	3,165,791,008	0	0	100.00%	100.00%
0313 - 2 - 3 14 14 4 1 - 446	446	Implantación, Apoyo y Fortalecimiento a la Política de Adult	0	315,000,000	315,000,000	305,000,000	160,000,000	36,734,680	0	5,941,040	2,970,520	5,941,040	2,970,520	10,000,000	96.83%	11.66%
10 - 2 -		**FONDO EDUCACION**	120,488,164,626	19,842,398,447	140,330,563,073	111,478,644,009	221,935,533	66,778,720,056	9,449,510,333	62,847,576,900	10,518,762,584	62,828,023,902	10,665,526,091	28,851,919,064	79.44%	47.59%
10 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	3,753,767,990	1,047,000,000	4,800,767,990	3,784,100,974	4,000,000	1,726,640,748	-4,391,980	1,666,314,368	-6,754,848	1,648,714,868	10,993,806	1,016,667,016	78.82%	35.97%
10 - 2 - 1 1		**GASTOS DE PERSONAL**	3,528,586,532	1,034,883,584	4,563,470,116	3,564,403,400	0	1,710,072,515	-4,801,073	1,653,637,198	-7,422,635	1,636,037,698	10,326,019	999,066,716	78.11%	37.47%
10 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	2,541,008,737	140,000,000	2,681,008,737	2,300,659,037	0	1,279,666,919	228,034,712	1,276,046,186	224,413,979	1,276,046,186	224,413,979	380,349,700	85.81%	47.73%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	796,307,400	0	796,307,400	796,307,400	0	380,183,367	58,828,167	380,183,367	58,828,167	380,183,367	58,828,167	0	100.00%	47.74%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,052,938,000	70,000,000	1,122,938,000	947,644,200	0	631,687,300	104,583,230	631,687,300	104,583,230	631,687,300	104,583,230	175,293,800	84.39%	56.25%
10 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	3,025,676	0	3,025,676	3,025,676	0	1,214,290	199,064	1,214,290	199,064	1,214,290	199,064	0	100.00%	40.13%
10 - 2 - 1 1 1 4 - 25	25	Prima o Subsidio de Alimentación	1,639,800	0	1,639,800	1,475,800	0	817,837	92,215	817,837	92,215	817,837	92,215	164,000	90.00%	49.87%
10 - 2 - 1 1 1 5 - 25	25	Prima de Servicios	22,160,400	60,000,000	82,160,400	49,944,300	0	47,671,289	5,083,341	47,671,289	5,083,341	47,671,289	5,083,341	32,216,100	60.79%	58.02%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	34,892,120	0	34,892,120	34,892,120	0	18,661,407	3,888,657	18,661,407	3,888,657	18,661,407	3,888,657	0	100.00%	53.48%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	48,198,800	0	48,198,800	43,378,900	0	30,803,221	5,700,510	30,803,221	5,700,510	30,803,221	5,700,510	4,819,900	90.00%	63.91%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	72,691,916	0	72,691,916	72,691,916	0	3,631,684	2,308,535	3,631,684	2,308,535	3,631,684	2,308,535	0	100.00%	5.00%
10 - 2 - 1 1 1 7 - 25	25	Prima de Navidad	94,466,500	10,000,000	104,466,500	85,019,800	0	4,129,596	37,140	4,129,596	37,140	4,129,596	37,140	19,446,700	81.38%	3.95%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	4,581,360	0	4,581,360	4,581,360	0	1,805,600	296,000	1,805,600	296,000	1,805,600	296,000	0	100.00%	39.41%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	2,502,700	0	2,502,700	2,252,400	0	1,216,066	93,733	1,216,066	93,733	1,216,066	93,733	250,300	90.00%	48.59%
10 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	12,600,000	0	12,600,000	12,600,000	0	9,959,719	951,319	9,959,719	951,319	9,959,719	951,319	0	100.00%	79.05%
10 - 2 - 1 1 1 12 - 225	225	Indemnización por Vacaciones	124,945,000	0	124,945,000	0	0	0	0	0	0	0	0	124,945,000	0.00%	0.00%
10 - 2 - 1 1 1 12 - 25	25	Indemnización por Vacaciones	4,911,000	0	4,911,000	4,419,900	0	640,500	0	640,500	0	640,500	0	491,100	90.00%	13.04%
10 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	4,423,930	0	4,423,930	4,423,930	0	2,459,195	489,497	2,459,195	489,497	2,459,195	489,497	0	100.00%	55.59%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	6,177,900	0	6,177,900	5,560,100	0	3,943,300	726,089	3,943,300	726,089	3,943,300	726,089	617,800	90.00%	63.83%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	14,726,800	0	14,726,800	13,254,100	0	8,737,083	905,183	8,737,083	905,183	8,737,083	905,183	1,472,700	90.00%	59.33%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	206,323,000	0	206,323,000	185,690,700	0	104,908,667	16,655,234	104,908,667	16,655,234	104,908,667	16,655,234	20,632,300	90.00%	50.85%
10 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 197	33,496,435	0	33,496,435	33,496,435	0	27,196,798	27,196,798	23,576,065	23,576,065	23,576,065	23,576,065	0	100.00%	81.19%
10 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	172,000,000	-5,116,416	166,883,584	92,544,978	0	88,503,464	17,456,639	36,014,980	6,630,110	36,014,980	6,630,110	74,338,606	55.45%	53.03%
10 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	142,000,000	0	142,000,000	92,544,978	0	88,503,464	17,456,639	36,014,980	6,630,110	36,014,980	6,630,110	49,455,022	65.17%	62.33%
10 - 2 - 1 1 2 2 - 25	25	Remuneración Servicios Técnico	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%	0.00%
10 - 2 - 1 1 2 3 - 25	25	Honorarios	10,000,000	-5,116,416	4,883,584	0	0	0	0	0	0	0	0	4,883,584	0.00%	0.00%
10 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	449,032,794	20,000,000	469,032,794	424,898,794	0	180,634,709	28,145,306	180,489,809	33,401,506	169,461,809	42,248,160	44,134,000	90.59%	38.51%
10 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	37,976,753	0	37,976,753	37,976,753	0	17,385,600	3,467,200	17,240,700	3,322,300	13,989,800	2,341,300	0	100.00%	45.78%
10 - 2 - 1 1 3 1 - 25	25	Cajas de Compensación - Sector Privado	54,630,800	20,000,000	74,630,800	49,167,700	0	30,900,100	3,931,000	30,900,100	9,332,100	30,900,100	9,332,100	25,463,100	65.88%	41.40%
10 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	64,533,105	0	64,533,105	64,533,105	0	29,729,900	4,264,100	29,729,900	4,264,100	25,465,800	4,319,800	0	100.00%	46.07%
10 - 2 - 1 1 3 3 - 25	25	Empresa Promotora de Salud - Sector Privado	75,566,100	0	75,566,100	68,009,400	0	46,236,500	6,698,900	46,236,500	6,698,900	46,236,500	13,100,600	7,556,700	90.00%	61.19%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	50,078,952	0	50,078,952	50,078,952	0	24,836,600	3,235,000	24,836,600	3,235,000	21,601,600	3,138,000	0	100.00%	49.59%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	40,597,500	0	40,597,500	36,537,700	0	19,163,600	2,829,200	19,163,600	2,829,200	19,163,600	5,511,000	4,059,800	90.00%	47.20%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	4,156,725	0	4,156,725	4,156,725	0	1,827,500	278,000	1,827,500	278,000	1,549,500	281,400	0	100.00%	43.96%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales - Sector Privado	5,742,400	0	5,742,400	5,168,100	0	3,219,500	462,700	3,219,500	462,700	3,219,500	917,100	574,300	90.00%	56.07%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativo - Educación	50,949,459	0	50,949,459	50,949,459	0	6,390,767	2,979,206	6,390,767	2,979,206	6,390,767	3,306,860	0	100.00%	12.54%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativo - Educación	64,801,000	0	64,801,000	58,320,900	0	944,642	0	944,642	0	944,642	0	6,480,100	90.00%	1.46%
10 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	366,545,001	880,000,000	1,246,545,001	746,300,591	0	161,267,423	-278,437,730	161,086,223	-271,868,230	154,514,723	-262,966,230	500,244,410	59.87%	12.94%
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	3,153,024	0	3,153,024	3,153,024	0	1,820,800	261,900	1,820,800	261,900	1,558,900	261,900	0	100.00%	57.75%
10 - 2 - 1 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Público	15,809,700	0	15,809,700	14,228,700	0	6,411,400	902,000	6,411,400	902,000	6,411,400	1,860,700	1,581,000	90.00%	40.55%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	45,477,936	0	45,477,936	45,477,936	0	17,101,000	2,245,200	17,101,000	2,245,200	14,855,800	2,421,200	0	100.00%	37.60%
10 - 2 - 1 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	88,007,100	0	88,007,100	79,206,300	0	54,438,800	7,894,200	54,438,800	7,894,200	54,438,800	15,603,200	8,800,800	90.00%	61.86%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 1 4 7		**APORTES DE LEY**	115,753,541	0	115,753,541	108,925,131	0	60,354,600	9,245,700	60,173,400	15,815,200	56,109,000	14,588,000	6,828,410	94.10%	52.14%
10 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	4,747,094	0	4,747,094	4,747,094	0	2,174,400	433,700	2,156,200	415,500	1,749,600	292,500	0	100.00%	45.80%
10 - 2 - 1 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	6,831,500	0	6,831,500	6,148,300	0	3,860,800	490,800	3,860,800	1,165,300	3,860,800	1,165,300	683,200	90.00%	56.51%
10 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	4,747,094	0	4,747,094	4,747,094	0	2,174,400	433,700	2,156,200	415,500	1,749,600	292,500	0	100.00%	45.80%
10 - 2 - 1 1 4 7 3 - 25	25	Escuela Superior de Administración Pública ESAP	6,831,500	0	6,831,500	6,148,300	0	3,860,800	490,800	3,860,800	1,165,300	3,860,800	1,165,300	683,200	90.00%	56.51%
10 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	28,482,565	0	28,482,565	28,482,565	0	13,039,200	2,600,600	12,930,500	2,491,900	10,492,100	1,756,000	0	100.00%	45.78%
10 - 2 - 1 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	40,968,100	0	40,968,100	36,871,290	0	23,173,900	2,947,000	23,173,900	6,998,000	23,173,900	6,998,000	4,096,810	90.00%	56.57%
10 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	9,494,188	0	9,494,188	9,494,188	0	4,346,000	866,700	4,309,900	830,600	3,497,100	585,300	0	100.00%	45.78%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 1 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	13,651,500	0	13,651,500	12,286,300	0	7,725,100	982,400	7,725,100	2,333,100	7,725,100	2,333,100	1,365,200	90.00%	56.59%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - Educación - F	30,341,700	0	30,341,700	27,307,500	0	6,450,300	1,013,270	6,450,300	1,013,270	6,450,300	2,298,770	3,034,200	90.00%	21.26%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	68,000,000	400,000,000	468,000,000	468,000,000	0	14,690,523	-300,000,000	14,690,523	-300,000,000	14,690,523	-300,000,000	0	100.00%	3.14%
10 - 2 - 1 1 4 9 - 425	425	Cesantias Personal Administrativo FOCE	0	480,000,000	480,000,000	0	0	0	0	0	0	0	0	480,000,000	0.00%	0.00%
10 - 2 - 1 2		**GASTOS GENERALES**	**42,999,600**	**12,116,416**	**55,116,016**	**37,516,716**	**4,000,000**	**16,410,566**	**251,426**	**12,519,503**	**510,120**	**12,519,503**	**510,120**	**17,599,300**	**68.07%**	**29.77%**
10 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**6,224,900**	**991,816**	**7,216,716**	**7,216,716**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 1 2 1 6 - 25	25	Dotación Ley 70/88	6,224,900	991,816	7,216,716	7,216,716	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**36,774,700**	**11,124,600**	**47,899,300**	**30,300,000**	**4,000,000**	**16,410,566**	**251,426**	**12,519,503**	**510,120**	**12,519,503**	**510,120**	**17,599,300**	**63.26%**	**34.26%**
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	10,500,000	0	10,500,000	6,000,000	0	3,918,205	79,600	3,838,605	0	3,838,605	0	4,500,000	57.14%	37.32%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	14,395,300	7,000,000	21,395,300	18,300,000	4,000,000	6,492,361	171,826	5,860,961	171,826	5,860,961	171,826	3,095,300	85.53%	30.34%
10 - 2 - 1 2 2 6		**Servicios Públicos**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**0.00%**	**0.00%**
10 - 2 - 1 2 2 6 1 - 25	25	Energía	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 2 2 6 2 - 25	25	Acueducto, Alcantarillado y Aseo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 2 2 6 3 - 25	25	Telecomunicaciones	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	1,875,400	4,124,600	6,000,000	6,000,000	0	6,000,000	0	2,819,937	338,294	2,819,937	338,294	0	100.00%	100.00%
10 - 2 - 1 2 2 10 - 225	225	Gastos Bancarios	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
10 - 2 - 1 2 2 11 - 25	25	Impresos y Publicaciones	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 1 3		**TRANSFERENCIAS**	**182,181,858**	**0**	**182,181,858**	**182,180,858**	**0**	**157,667**	**157,667**	**157,667**	**157,667**	**157,667**	**157,667**	**1,000**	**100.00%**	**0.09%**
10 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**182,180,858**	**0**	**182,180,858**	**182,180,858**	**0**	**157,667**	**157,667**	**157,667**	**157,667**	**157,667**	**157,667**	**0**	**100.00%**	**0.09%**
10 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	6,113,935	0	6,113,935	6,113,935	0	157,667	157,667	157,667	157,667	157,667	157,667	0	100.00%	2.58%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	176,066,923	0	176,066,923	176,066,923	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0.00%**	**0.00%**
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	**116,734,396,636**	**18,795,398,447**	**135,529,795,083**	**107,694,543,035**	**217,935,533**	**65,052,079,308**	**9,453,902,313**	**61,181,262,532**	**10,525,517,432**	**61,179,309,034**	**10,654,532,285**	**27,835,252,048**	**79.46%**	**48.00%**
10 - 2 - 3 1		**SECTOR EDUCACION**	**116,734,396,636**	**18,795,398,447**	**135,529,795,083**	**107,694,543,035**	**217,935,533**	**65,052,079,308**	**9,453,902,313**	**61,181,262,532**	**10,525,517,432**	**61,179,309,034**	**10,654,532,285**	**27,835,252,048**	**79.46%**	**48.00%**
10 - 2 - 3 1 1		**COBERTURA EDUCATIVA**	**107,588,255,037**	**11,283,653,499**	**118,871,908,536**	**98,899,904,913**	**198,630,763**	**59,289,154,603**	**8,971,533,343**	**56,666,855,012**	**9,936,050,920**	**56,664,901,514**	**10,065,065,773**	**19,972,003,623**	**83.20%**	**49.88%**
10 - 2 - 3 1 1 6		**PROGRAMA EDUCACION INTEGRAL CON RESULTADOS**	**156,000,000**	**0**	**156,000,000**	**156,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**12.82%**
10 - 2 - 3 1 1 6 1		**SUBPROGRAMA EDUCACION PARA LA PRIMERA INFAN**	**38,000,000**	**-2,000,000**	**36,000,000**	**36,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1 1 - 20	20	Mejoramiento de la Educación para la Primera Infancia en lo	18,000,000	18,000,000	36,000,000	36,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 6 2		**SUBPROGRAMA EDUCACION PREESCOLAR GRADO DE**	**118,000,000**	**2,000,000**	**120,000,000**	**120,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**16.67%**
10 - 2 - 3 1 1 6 2 1 - 194	194	Mejoramiento de la Educación Preescolar en los 12 Mcpios	100,000,000	20,000,000	120,000,000	120,000,000	0	20,000,000	0	0	0	0	0	0	100.00%	16.67%
10 - 2 - 3 1 1 7		**PROGRAMA RISARALDA HACIA LA UNIVERSALIZACION**	**4,210,947,800**	**4,030,980,066**	**8,241,927,866**	**5,065,213,788**	**198,630,763**	**2,439,275,090**	**161,142,792**	**623,185,578**	**230,858,343**	**623,185,578**	**230,858,343**	**3,176,714,078**	**61.46%**	**29.60%**
10 - 2 - 3 1 1 7 1		**SUBPROGRAMA EDUCACION INCLUYENTE**	**337,313,000**	**299,169,800**	**636,482,800**	**545,482,800**	**0**	**175,481,854**	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**91,000,000**	**85.70%**	**27.57%**
10 - 2 - 3 1 1 7 1 1 - 194	194	Mejoramiento de las Condiciones para el Acceso y la Perma	100,000,000	80,000,000	180,000,000	90,000,000	0	90,000,000	0	10,000,000	0	10,000,000	0	90,000,000	50.00%	50.00%
10 - 2 - 3 1 1 7 1 1 - 20	20	Mejoramiento de las Condiciones para el Acceso y la Perma	70,000,000	45,482,800	115,482,800	115,482,800	0	85,481,854	0	0	0	0	0	0	100.00%	74.02%
10 - 2 - 3 1 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Acceso y la Perma	140,000,000	200,000,000	340,000,000	340,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 1 2 - 25	25	Fortalecimiento de la Educación Formal para Jóvenes y Adu	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 2		**SUBPROGRAMA EDUCACION RURAL DIFERENCIADA**	**529,001,000**	**0**	**529,001,000**	**515,633,660**	**-13,367,340**	**502,266,320**	**0**	**281,697,440**	**76,697,440**	**281,697,440**	**76,697,440**	**13,367,340**	**97.47%**	**94.95%**
10 - 2 - 3 1 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Diferencia Pertinente	100,000,000	0	100,000,000	100,000,000	0	100,000,000	0	75,000,000	75,000,000	75,000,000	75,000,000	0	100.00%	100.00%
10 - 2 - 3 1 1 7 2 1 - 20	20	Fortalecimiento de la Educación Rural Diferencia Pertinente	29,001,000	0	29,001,000	15,633,660	-13,367,340	2,266,320	0	1,697,440	1,697,440	1,697,440	1,697,440	13,367,340	53.91%	7.81%
10 - 2 - 3 1 1 7 2 1 - 446	446	Fortalecimiento de la Educación Rural Diferencia Pertinente	400,000,000	0	400,000,000	400,000,000	0	400,000,000	0	205,000,000	0	205,000,000	0	0	100.00%	100.00%
10 - 2 - 3 1 1 7 3		**SUBPROGRAMA ATENCION A POBLACIONES PRIORITA**	**1,358,630,300**	**802,030,724**	**2,160,661,024**	**1,071,208,905**	**11,998,103**	**894,296,572**	**0**	**297,067,142**	**142,831,260**	**297,067,142**	**142,831,260**	**1,089,452,119**	**49.58%**	**41.39%**
10 - 2 - 3 1 1 7 3 1 - 194	194	Atención a la Población en Condiciones de Desplazamiento	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 3 1 - 20	20	Atención a la Población en Condiciones de Desplazamiento	10,000,000	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 3 2 - 199	199	Contratación de la Prestación del Servicio Educativo Poblac	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 7 3 3 - 25	25	Fortalecimiento de la Atención Educativa para la Población	1,108,254,300	-211,274,476	896,979,824	896,360,505	11,998,103	796,469,505	0	265,489,835	132,744,918	265,489,835	132,744,918	619,319	99.93%	88.79%
10 - 2 - 3 1 1 7 3 3 - 425	425	Fortalecimiento de la Atención Educativa para la Población	0	1,075,975,000	1,075,975,000	0	0	0	0	0	0	0	0	1,075,975,000	0.00%	0.00%
10 - 2 - 3 1 1 7 3 4 - 20	20	Atención Educativa a la Población Afrorisaraldense	38,875,000	-9,169,800	29,705,200	29,705,200	0	29,705,200	0	11,882,080	2,970,520	11,882,080	2,970,520	0	100.00%	100.00%
10 - 2 - 3 1 1 7 3 5 - 194	194	Atención Educativa a la Población Indigena	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 3 5 - 20	20	Atención Educativa a la Población Indigena	25,000,000	0	25,000,000	25,000,000	0	24,478,667	0	9,810,548	4,145,302	9,810,548	4,145,302	0	100.00%	97.91%
10 - 2 - 3 1 1 7 3 6 - 194	194	Atención Educativa a la Población en Emergencia	30,000,000	0	30,000,000	17,143,200	0	17,143,200	0	0	0	0	0	12,856,800	57.14%	57.14%
10 - 2 - 3 1 1 7 3 6 - 20	20	Atención Educativa a la Población en Emergencia	26,500,000	6,500,000	33,000,000	33,000,000	0	26,500,000	0	9,884,679	2,970,520	9,884,679	2,970,520	0	100.00%	80.30%
10 - 2 - 3 1 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARES APROPIADA**	**1,986,003,500**	**2,929,779,542**	**4,915,783,042**	**2,932,888,423**	**200,000,000**	**867,230,344**	**161,142,792**	**34,420,996**	**11,329,643**	**34,420,996**	**11,329,643**	**1,982,894,619**	**59.66%**	**17.64%**
10 - 2 - 3 1 1 7 4 1 - 04	4	Proyecto de Infraestructura y Dotación Física de los Estable	100,000,000	0	100,000,000	100,000,000	0	41,378,885	41,378,885	0	0	0	0	0	100.00%	41.38%
10 - 2 - 3 1 1 7 4 1 - 194	194	Proyecto de Infraestructura y Dotación Física de los Estable	100,000,000	0	100,000,000	28,059,701	0	0	0	0	0	0	0	71,940,299	28.06%	0.00%
10 - 2 - 3 1 1 7 4 1 - 20	20	Proyecto de Infraestructura y Dotación Física de los Estable	34,000,000	0	34,000,000	32,675,720	0	32,675,720	0	8,770,520	2,970,520	8,770,520	2,970,520	1,324,280	96.11%	96.11%
10 - 2 - 3 1 1 7 4 1 - 446	446	Proyecto de Infraestructura y Dotación Física de los Estable	0	750,000,000	750,000,000	750,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 596	596	Proyecto de Infraestructura y Dotación Física de los Estable	0	260,000,000	260,000,000	260,000,000	0	84,602,737	84,602,737	0	0	0	0	0	100.00%	32.54%
10 - 2 - 3 1 1 7 4 2 - 194	194	Dotación de Recursos Físicos y Servicios para el Mejoramie	400,000,000	0	400,000,000	400,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios para el Mejoramie	100,000,000	200,000,000	300,000,000	300,000,000	200,000,000	95,000,000	35,161,170	21,726,176	6,396,973	21,726,176	6,396,973	0	100.00%	31.67%
10 - 2 - 3 1 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios para el Mejoramie	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios para el Mejoramie	200,000,000	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios para el Mejoramie	500	349,122,025	349,122,525	200,000,000	0	0	0	0	0	0	0	149,122,525	57.29%	0.00%
10 - 2 - 3 1 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnológica y Compete	1,030,000,000	0	1,030,000,000	0	0	0	0	0	0	0	0	1,030,000,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 3 - 194	194	Fortalecimiento de la Infraestructura Tecnológica y Compete	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 7 4 3 - 197	197	Fortalecimiento de la Infraestructura Tecnológica y Compete	0	200,000,000	200,000,000	200,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnológica y Compete	22,000,000	76,621,500	98,621,500	66,655,700	0	18,075,700	0	3,924,300	1,962,150	3,924,300	1,962,150	31,965,800	67.59%	18.33%
10 - 2 - 3 1 1 7 4 3 - 493	493	Fortalecimiento de la Infraestructura Tecnológica y Compete	1,000	1,094,036,017	1,094,037,017	595,497,302	0	595,497,302	0	0	0	0	0	498,539,715	54.43%	54.43%
10 - 2 - 3 1 1 10		**PROGRAMA GESTION Y FORTALECIMIENTO INSTITUCI**	**103,221,307,237**	**7,252,673,433**	**110,473,980,670**	**93,678,691,125**	**0**	**56,829,879,513**	**8,810,390,551**	**56,043,669,434**	**9,705,192,577**	**56,041,715,936**	**9,834,207,430**	**16,795,289,545**	**84.80%**	**51.44%**
10 - 2 - 3 1 1 10 1		**SUBPROGRAMA GESTION PARA LA TRANSFORMACION**	**103,221,307,237**	**7,252,673,433**	**110,473,980,670**	**93,678,691,125**	**0**	**56,829,879,513**	**8,810,390,551**	**56,043,669,434**	**9,705,192,577**	**56,041,715,936**	**9,834,207,430**	**16,795,289,545**	**84.80%**	**51.44%**
10 - 2 - 3 1 1 10 1 1		**MEJORAMIENTO EN LA GESTION EDUCATIVA PARA LA**	**103,221,307,237**	**7,252,673,433**	**110,473,980,670**	**93,678,691,125**	**0**	**56,829,879,513**	**8,810,390,551**	**56,043,669,434**	**9,705,192,577**	**56,041,715,936**	**9,834,207,430**	**16,795,289,545**	**84.80%**	**51.44%**
10 - 2 - 3 1 1 10 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS EDU**	**12,124,314,737**	**2,887,316,262**	**15,011,630,999**	**11,564,708,399**	**0**	**6,610,580,080**	**210,869,346**	**5,837,825,343**	**405,536,286**	**5,835,871,845**	**534,551,139**	**3,446,922,600**	**77.04%**	**44.04%**
10 - 2 - 3 1 1 10 1 1 1 1		**GASTOS DE PERSONAL**	**11,811,497,937**	**2,426,892,563**	**14,238,390,500**	**11,234,552,422**	**0**	**6,608,571,002**	**210,869,346**	**5,835,816,265**	**403,527,208**	**5,833,862,767**	**532,542,061**	**3,003,838,078**	**78.90%**	**46.41%**
10 - 2 - 3 1 1 10 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**7,584,272,700**	**385,490,000**	**7,969,762,700**	**6,834,539,500**	**0**	**4,211,185,133**	**618,962,298**	**4,210,353,398**	**631,115,772**	**4,208,399,900**	**629,162,274**	**1,135,223,200**	**85.76%**	**52.84%**
10 - 2 - 3 1 1 10 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	4,477,873,200	235,252,900	4,713,126,100	4,030,085,800	0	2,716,798,724	404,373,773	2,716,035,868	404,255,217	2,716,035,868	404,255,217	683,040,300	85.51%	57.64%
10 - 2 - 3 1 1 10 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	6,034,400	168,300	6,202,700	5,430,900	0	723,247	104,707	723,247	104,707	723,247	104,707	771,800	87.56%	11.66%
10 - 2 - 3 1 1 10 1 1 1 1 1 3 - 25	25	Horas Extras y Días Festivos	945,468,500	48,074,300	993,542,800	850,921,600	0	563,522,141	105,232,859	563,522,141	117,504,889	561,568,643	115,551,391	142,621,200	85.65%	56.72%
10 - 2 - 3 1 1 10 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	1,555,600	187,600	1,743,200	1,400,000	0	0	0	0	0	0	0	343,200	80.31%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 5 - 25	25	Prima Tècnica	909,867,400	40,508,900	950,376,300	818,880,600	0	433,372,264	64,975,934	433,372,264	64,975,934	433,372,264	64,975,934	131,495,700	86.16%	45.60%
10 - 2 - 3 1 1 10 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	88,589,800	4,352,400	92,942,200	79,730,800	0	56,678,120	9,770,165	56,651,174	9,770,165	56,651,174	9,770,165	13,211,400	85.79%	60.98%
10 - 2 - 3 1 1 10 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	135,209,100	6,590,300	141,799,400	121,688,100	0	84,366,929	11,931,264	84,324,996	11,931,264	84,324,996	11,931,264	20,111,300	85.82%	59.50%
10 - 2 - 3 1 1 10 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	151,935,800	7,499,900	159,435,700	115,674,200	0	100,839,074	15,497,589	100,839,074	15,497,589	100,839,074	15,497,589	43,761,500	72.55%	63.25%
10 - 2 - 3 1 1 10 1 1 1 1 1 9 - 25	25	Prima de Servicios	198,403,800	9,925,900	208,329,700	208,329,700	0	200,680,259	942,027	200,680,259	942,027	200,680,259	942,027	0	100.00%	96.33%
10 - 2 - 3 1 1 10 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	208,969,300	10,284,200	219,253,500	188,072,300	0	38,194,784	2,214,963	38,194,784	2,214,963	38,194,784	2,214,963	31,181,200	85.78%	17.42%
10 - 2 - 3 1 1 10 1 1 1 1 1 11 - 25	25	Prima de Navidad	435,788,100	21,435,600	457,223,700	392,209,200	0	11,698,294	3,652,343	11,698,294	3,652,343	11,698,294	3,652,343	65,014,500	85.78%	2.56%
10 - 2 - 3 1 1 10 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	24,573,700	1,209,700	25,783,400	22,116,300	0	4,311,297	266,674	4,311,297	266,674	4,311,297	266,674	3,667,100	85.78%	16.72%
10 - 2 - 3 1 1 10 1 1 1 1 1 16 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 19	198	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 29	298	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 49	498	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,655,237,137**	**-471,510,537**	**1,183,726,600**	**1,175,224,222**	**0**	**1,065,305,715**	**104,020,155**	**293,382,713**	**218,751,943**	**293,382,713**	**218,751,943**	**8,502,378**	**99.28%**	**90.00%**
10 - 2 - 3 1 1 10 1 1 1 1 2 1 - 25	25	Honorarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	112,600,937	47,123,663	159,724,600	159,724,600	0	146,404,200	0	43,709,080	16,762,220	43,709,080	16,762,220	0	100.00%	91.66%
10 - 2 - 3 1 1 10 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 3 - 20	20	Otros Servicios Personales Indirectos	1,014,000,000	-60,000,000	954,000,000	954,000,000	0	863,894,940	49,013,580	212,342,658	164,658,748	212,342,658	164,658,748	0	100.00%	90.56%
10 - 2 - 3 1 1 10 1 1 1 1 2 5 - 425	425	Bonificación y Prima de Servicios 2005 - 2007	0	70,000,000	70,000,000	61,499,622	0	55,006,575	55,006,575	37,330,975	37,330,975	37,330,975	37,330,975	8,500,378	87.86%	78.58%
10 - 2 - 3 1 1 10 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**1,487,303,100**	**62,756,000**	**1,550,059,100**	**1,338,572,500**	**0**	**631,194,636**	**97,503,558**	**631,194,636**	**126,738,058**	**631,194,636**	**196,177,058**	**211,486,600**	**86.36%**	**40.72%**
10 - 2 - 3 1 1 10 1 1 1 1 3 1 - 25	25	Cajas de Compensación Familiar	285,106,600	13,883,700	298,990,300	256,595,900	0	162,045,320	22,650,000	162,045,320	51,884,500	162,045,320	51,884,500	42,394,400	85.82%	54.20%
10 - 2 - 3 1 1 10 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo - Sector Privad	427,852,400	11,014,300	438,866,700	385,067,100	0	9,057,516	1,872,858	9,057,516	1,872,858	9,057,516	1,872,858	53,799,600	87.74%	2.06%
10 - 2 - 3 1 1 10 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud - Sector Privado	417,936,200	20,680,100	438,616,300	376,142,500	0	253,196,300	39,877,200	253,196,300	39,877,200	253,196,300	78,195,800	62,473,800	85.76%	57.73%
10 - 2 - 3 1 1 10 1 1 1 1 3 4 - 25	25	Fondo de Pensiones - Sector Privado	312,864,300	15,038,400	327,902,700	281,577,800	0	179,854,400	28,805,000	179,854,400	28,805,000	179,854,400	55,774,300	46,324,900	85.87%	54.85%
10 - 2 - 3 1 1 10 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	43,543,600	2,139,500	45,683,100	39,189,200	0	27,041,100	4,298,500	27,041,100	4,298,500	27,041,100	8,449,600	6,493,900	85.78%	59.19%
10 - 2 - 3 1 1 10 1 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**1,084,685,000**	**2,450,157,100**	**3,534,842,100**	**1,886,216,200**	**0**	**700,885,518**	**-609,616,665**	**700,885,518**	**-573,078,565**	**700,885,518**	**-511,549,214**	**1,648,625,900**	**53.36%**	**19.83%**
10 - 2 - 3 1 1 10 1 1 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo - Sector Públic	223,221,100	10,590,200	233,811,300	200,898,900	0	114,751,378	16,307,576	114,751,378	16,307,576	114,751,378	39,045,327	32,912,400	85.92%	49.08%
10 - 2 - 3 1 1 10 1 1 1 1 4 2 - 25	25	Cesantías Personal Administrativo FOCE - Sector Público	100,000,000	931,893,100	1,031,893,100	1,000,000,000	0	131,307,949	-694,164,341	131,307,949	-694,164,341	131,307,949	-694,164,341	31,893,100	96.91%	12.72%
10 - 2 - 3 1 1 10 1 1 1 1 4 2 - 425	425	Cesantías Personal Administrativo FOCE - Sector Público	0	1,470,000,000	1,470,000,000	0	0	0	0	0	0	0	0	1,470,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 4 3 - 25	25	Empresas Promotoras de Salud Personal Administrativo - S	52,208,400	2,560,800	54,769,200	46,987,500	0	30,974,752	5,169,200	30,974,752	5,169,200	30,974,752	10,026,200	7,781,700	85.79%	56.56%
10 - 2 - 3 1 1 10 1 1 1 1 4 4 - 25	25	Fondo de Pensiones Personal Administrativo - Sector Públic	352,873,300	17,762,800	370,636,100	317,585,900	0	221,274,520	34,736,400	221,274,520	34,736,400	221,274,520	68,671,000	53,050,200	85.69%	59.70%
10 - 2 - 3 1 1 10 1 1 1 1 4 5		**APORTES DE LEY**	**356,382,200**	**17,350,200**	**373,732,400**	**320,743,900**	**0**	**202,576,919**	**28,334,500**	**202,576,919**	**64,872,600**	**202,576,919**	**64,872,600**	**52,988,500**	**85.82%**	**54.20%**
10 - 2 - 3 1 1 10 1 1 1 1 4 5 1 - 2	25	Servicio Nacional de Aprendizaje SENA	35,661,700	1,735,200	37,396,900	32,095,500	0	20,274,662	2,849,600	20,274,662	6,502,600	20,274,662	6,502,600	5,301,400	85.82%	54.21%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 2 - 2	25	Instituto Colombiano de Bienestar Familiar ICBF	213,795,000	10,410,500	224,205,500	192,415,500	0	121,520,271	16,983,100	121,520,271	38,908,200	121,520,271	38,908,200	31,790,000	85.82%	54.20%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 3 - 2	25	Escuela Superior de Administración Pública ESAP	35,661,700	1,735,200	37,396,900	32,095,500	0	20,274,662	2,849,600	20,274,662	6,502,600	20,274,662	6,502,600	5,301,400	85.82%	54.21%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 4 - 2	25	Escuelas Industriales e Institutos Técnicos	71,263,800	3,469,300	74,733,100	64,137,400	0	40,507,324	5,652,200	40,507,324	12,959,200	40,507,324	12,959,200	10,595,700	85.82%	54.20%
10 - 2 - 3 1 1 10 1 1 1 2		**GASTOS GENERALES**	**270,013,800**	**460,423,699**	**730,437,499**	**328,146,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402,290,600**	**44.92%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 1		**ADQUISICION DE BIENES**	**268,363,800**	**58,192,599**	**326,556,399**	**326,556,399**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 1 1 - 25	25	Dotación Ley 70/88	268,363,800	58,192,599	326,556,399	326,556,399	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	**1,650,000**	**402,231,100**	**403,881,100**	**1,590,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402,290,600**	**0.39%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 2 1 - 25	25	Viáticos y Gastos de Viaje	1,650,000	2,231,100	3,881,100	1,590,500	0	0	0	0	0	0	0	2,290,600	40.98%	0.00%
10 - 2 - 3 1 1 10 1 1 1 2 2 2 - 25	25	Póliza Estudiantil Riesgos Laborales Decreto 055 del 14-01-	0	400,000,000	400,000,000	0	0	0	0	0	0	0	0	400,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSONAL**	**42,803,000**	**0**	**42,803,000**	**2,009,078**	**0**	**2,009,078**	**0**	**2,009,078**	**2,009,078**	**2,009,078**	**2,009,078**	**40,793,922**	**4.69%**	**4.69%**
10 - 2 - 3 1 1 10 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	42,803,000	0	42,803,000	2,009,078	0	2,009,078	0	2,009,078	2,009,078	2,009,078	2,009,078	40,793,922	4.69%	4.69%
10 - 2 - 3 1 1 10 1 1 2		**PERSONAL DOCENTE**	**81,056,629,600**	**2,827,975,439**	**83,884,605,039**	**71,919,451,010**	**0**	**44,799,914,110**	**7,674,299,956**	**44,787,458,768**	**8,297,708,542**	**44,787,458,768**	**8,297,708,542**	**11,965,154,029**	**85.74%**	**53.41%**
10 - 2 - 3 1 1 10 1 1 2 1		**GASTOS DE PERSONAL**	**80,725,146,600**	**2,753,226,649**	**83,478,373,249**	**71,540,424,220**	**0**	**44,791,647,610**	**7,674,299,956**	**44,785,192,268**	**8,297,708,542**	**44,785,192,268**	**8,297,708,542**	**11,937,949,029**	**85.70%**	**53.66%**
10 - 2 - 3 1 1 10 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**61,540,620,900**	**1,899,444,849**	**63,440,065,749**	**54,274,351,300**	**0**	**33,334,306,858**	**5,645,063,539**	**33,327,851,516**	**5,645,084,425**	**33,327,851,516**	**5,645,084,425**	**9,165,714,449**	**85.55%**	**52.54%**
10 - 2 - 3 1 1 10 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	46,596,406,200	1,860,612,509	48,457,018,709	41,936,765,500	0	28,976,807,023	5,252,778,376	28,973,778,662	5,252,778,376	28,973,778,662	5,252,778,376	6,520,253,209	86.54%	59.80%
10 - 2 - 3 1 1 10 1 1 2 1 1 3 - 25	25	Horas Extras y Días Festivos	934,906,300	13,157,400	948,063,700	841,415,600	0	468,732,343	86,394,701	467,353,189	86,415,587	467,353,189	86,415,587	106,648,100	88.75%	49.44%
10 - 2 - 3 1 1 10 1 1 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	483,545,200	6,216,700	489,761,900	435,190,600	0	307,960,176	53,768,260	307,933,230	53,768,260	307,933,230	53,768,260	54,571,300	88.86%	62.88%
10 - 2 - 3 1 1 10 1 1 2 1 1 7 - 25	25	Auxilio de Transporte	218,136,400	2,745,900	220,882,300	196,322,700	0	127,600,559	21,191,133	126,860,559	21,191,133	126,860,559	21,191,133	24,559,600	88.88%	57.77%
10 - 2 - 3 1 1 10 1 1 2 1 1 10 - 25	25	Prima de Vacaciones	2,105,205,100	86,155,900	2,191,361,000	1,894,684,500	0	347,802	0	128,183	0	128,183	0	296,676,500	86.46%	0.02%
10 - 2 - 3 1 1 10 1 1 2 1 1 11 - 25	25	Prima de Navidad	4,555,457,100	256,915,900	4,812,373,000	4,099,911,300	0	136,829,505	24,631,945	136,595,665	24,631,945	136,595,665	24,631,945	712,461,700	85.20%	2.84%
10 - 2 - 3 1 1 10 1 1 2 1 1 13 - 25	25	Otras Primas	2,437,400	23,600	2,461,000	2,193,600	0	927,110	143,207	927,110	143,207	927,110	143,207	267,400	89.13%	37.67%
10 - 2 - 3 1 1 10 1 1 2 1 1 14 - 25	25	Auxilio de Movilización	9,480,400	0	9,480,400	8,532,300	0	0	0	0	0	0	0	948,100	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 15 - 25	25	Bonificación Zonas Difícil Acceso	860,738,800	162,126,900	1,022,865,700	774,664,900	0	609,959,997	101,596,411	609,959,997	101,596,411	609,959,997	101,596,411	248,200,800	75.73%	59.63%
10 - 2 - 3 1 1 10 1 1 2 1 1 16 - 25	25	Sobresueldo	1,169,606,500	-1,124,178,000	45,428,500	45,428,500	0	7,882,676	1,315,689	7,854,146	1,315,689	7,854,146	1,315,689	0	100.00%	17.35%
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 19	195	Ascensos en el Escalafón Docentes - Destinación Específica	805,056,800	530,000,000	1,335,056,800	1,335,056,800	0	427,881,842	96,671,316	427,881,842	96,671,316	427,881,842	96,671,316	0	100.00%	32.05%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 59	595	Ascensos en el Escalafón Docentes - Destinación Específica	500	883,634,140	883,634,640	0	0	0	0	0	0	0	0	883,634,640	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 20 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 21 - 25	25	Bonificación por Gestión	20,177,100	0	20,177,100	2,835,000	0	0	0	0	0	0	0	17,342,100	14.05%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 23 - 25	25	Prima de Servicios	3,001,500,000	0	3,001,500,000	2,701,350,000	0	2,269,377,825	6,572,501	2,268,578,933	6,572,501	2,268,578,933	6,572,501	300,150,000	90.00%	75.61%
10 - 2 - 3 1 1 10 1 1 2 1 2		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT	2,289,590,800	88,348,700	2,377,939,500	2,060,631,720	0	1,406,835,971	241,568,069	1,406,835,971	518,648,769	1,406,835,971	518,648,769	317,307,780	86.66%	59.16%
10 - 2 - 3 1 1 10 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	2,289,590,800	88,348,700	2,377,939,500	2,060,631,720	0	1,406,835,971	241,568,069	1,406,835,971	518,648,769	1,406,835,971	518,648,769	317,307,780	86.66%	59.16%
10 - 2 - 3 1 1 10 1 1 2 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT	16,894,934,900	765,433,100	17,660,368,000	15,205,441,200	0	10,050,504,781	1,787,668,348	10,050,504,781	2,133,975,348	10,050,504,781	2,133,975,348	2,454,926,800	86.10%	56.91%
10 - 2 - 3 1 1 10 1 1 2 1 3 1 - 26	26	Aporte Patronales Cesantías - Sector Público	4,850,630,800	530,000,000	5,380,630,800	4,365,567,700	0	2,947,264,737	511,499,249	2,947,264,737	511,499,249	2,947,264,737	511,499,249	1,015,063,100	81.13%	54.78%
10 - 2 - 3 1 1 10 1 1 2 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	4,947,663,200	0	4,947,663,200	4,452,896,800	0	2,752,205,882	500,442,322	2,752,205,882	500,442,322	2,752,205,882	500,442,322	494,766,400	90.00%	55.63%
10 - 2 - 3 1 1 10 1 1 2 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - Sector Públic	4,234,862,500	200,000,000	4,434,862,500	3,811,376,200	0	2,592,670,804	473,750,004	2,592,670,804	473,750,004	2,592,670,804	473,750,004	623,486,300	85.94%	58.46%
10 - 2 - 3 1 1 10 1 1 2 1 3 4		APORTES DE LEY	2,861,778,400	35,433,100	2,897,211,500	2,575,600,500	0	1,758,363,358	301,976,773	1,758,363,358	648,283,773	1,758,363,358	648,283,773	321,611,000	88.90%	60.69%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 1 - 2	25	Servicio Nacional de Aprendizaje SENA	286,410,900	3,543,900	289,954,800	257,769,800	0	175,913,408	30,257,537	175,913,408	64,885,237	175,913,408	64,885,237	32,185,000	88.90%	60.67%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 2 - 2	25	Instituto Colombiano de Bienestar Familiar ICBF	1,716,896,700	21,260,900	1,738,157,600	1,545,207,000	0	1,054,975,799	181,082,993	1,054,975,799	388,894,193	1,054,975,799	388,894,193	192,950,600	88.90%	60.70%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 3 - 2	25	Escuela Superior de Administración Pública ESAP	286,410,900	3,543,900	289,954,800	257,769,800	0	175,913,408	30,257,537	175,913,408	64,885,237	175,913,408	64,885,237	32,185,000	88.90%	60.67%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 4 - 2	25	Escuelas Industriales e Institutos Técnicos	572,059,900	7,084,400	579,144,300	514,853,900	0	351,560,743	60,378,706	351,560,743	129,619,106	351,560,743	129,619,106	64,290,400	88.90%	60.70%
10 - 2 - 3 1 1 10 1 1 2 2		GASTOS GENERALES	317,000,800	74,748,790	391,749,590	379,026,790	0	8,266,500	0	2,266,500	0	2,266,500	0	12,722,800	96.75%	2.11%
10 - 2 - 3 1 1 10 1 1 2 2 1		ADQUISICION DE BIENES	293,483,100	69,543,690	363,026,790	363,026,790	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	293,483,100	69,543,690	363,026,790	363,026,790	0	0	0	0	0	0	0	0	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 2 2		ADQUISICION DE SERVICIOS	23,517,700	5,205,100	28,722,800	16,000,000	0	8,266,500	0	2,266,500	0	2,266,500	0	12,722,800	55.70%	28.78%
10 - 2 - 3 1 1 10 1 1 2 2 2 1 - 25	25	Viáicos y Gastos de Viaje	23,517,700	5,205,100	28,722,800	16,000,000	0	8,266,500	0	2,266,500	0	2,266,500	0	12,722,800	55.70%	28.78%
10 - 2 - 3 1 1 10 1 1 2 3		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONAL	14,482,200	0	14,482,200	0	0	0	0	0	0	0	0	14,482,200	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	14,482,200	0	14,482,200	0	0	0	0	0	0	0	0	14,482,200	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3		DIRECTIVOS DOCENTES	10,040,362,900	1,537,381,732	11,577,744,632	10,194,531,716	0	5,419,385,323	925,221,249	5,418,385,323	1,001,947,749	5,418,385,323	1,001,947,749	1,383,212,916	88.05%	46.81%
10 - 2 - 3 1 1 10 1 1 3 1		GASTOS DE PERSONAL	9,999,099,900	1,562,914,532	11,562,014,432	10,191,631,716	0	5,418,106,723	925,221,249	5,418,106,723	1,001,947,749	5,418,106,723	1,001,947,749	1,370,382,716	88.15%	46.86%
10 - 2 - 3 1 1 10 1 1 3 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,611,011,400	1,437,914,532	9,048,925,932	8,042,352,516	0	4,015,986,282	680,401,808	4,015,986,282	680,401,808	4,015,986,282	680,401,808	1,006,573,416	88.88%	44.38%
10 - 2 - 3 1 1 10 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	5,800,317,300	991,816	5,801,309,116	5,220,285,500	0	2,859,301,101	517,671,640	2,859,301,101	517,671,640	2,859,301,101	517,671,640	581,023,616	89.98%	49.29%
10 - 2 - 3 1 1 10 1 1 3 1 1 3 - 25	25	Horas Extras y Días Festivos	116,377,100	0	116,377,100	104,739,300	0	48,735,693	9,290,632	48,735,693	9,290,632	48,735,693	9,290,632	11,637,800	90.00%	41.88%
10 - 2 - 3 1 1 10 1 1 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	60,191,700	0	60,191,700	54,172,500	0	2,589,484	393,159	2,589,484	393,159	2,589,484	393,159	6,019,200	90.00%	4.30%
10 - 2 - 3 1 1 10 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	27,153,700	0	27,153,700	24,438,300	0	907,734	148,000	907,734	148,000	907,734	148,000	2,715,400	90.00%	3.34%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 25	25	Prima de Vacaciones	262,055,800	30,000,000	292,055,800	235,850,200	0	0	0	0	0	0	0	56,205,600	80.76%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 11 - 25	25	Prima de Navidad	567,063,000	120,000,000	687,063,000	510,356,700	0	3,172,837	236,776	3,172,837	236,776	3,172,837	236,776	176,706,300	74.28%	0.46%
10 - 2 - 3 1 1 10 1 1 3 1 1 13 - 25	25	Otras Primas	303,400	0	303,400	273,000	0	179,321	27,450	179,321	27,450	179,321	27,450	30,400	89.98%	59.10%
10 - 2 - 3 1 1 10 1 1 3 1 1 14 - 25	25	Auxilio de Movilización	1,180,100	0	1,180,100	1,062,000	0	0	0	0	0	0	0	118,100	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	0	107,144,700	96,430,200	0	36,270,488	6,046,200	36,270,488	6,046,200	36,270,488	6,046,200	10,714,500	90.00%	33.85%
10 - 2 - 3 1 1 10 1 1 3 1 1 16 - 25	25	Sobresueldo	145,592,600	1,144,407,400	1,290,000,000	1,255,440,700	0	746,737,223	136,920,065	746,737,223	136,920,065	746,737,223	136,920,065	34,559,300	97.32%	57.89%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 19	195	Ascensos en el Escalafón Docentes - Destinación Especifica	100,213,500	62,515,316	162,728,816	162,728,816	0	35,550,433	8,534,463	35,550,433	8,534,463	35,550,433	8,534,463	0	100.00%	21.85%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 29	295	Ascensos en el Escalafón Docentes - Destinación Especifica	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 59	595	Ascensos en el Escalafón Docentes - Destinación Especifica	500	80,000,000	80,000,500	0	0	0	0	0	0	0	0	80,000,500	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 20 - 25	25	Otros Servicios Pesonales - Vigencias Expiradas	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 21 - 25	25	Bonificación por Gestión	25,117,000	0	25,117,000	22,605,300	0	0	0	0	0	0	0	2,511,700	90.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 22 - 25	25	Prima de Servicios	393,300,000	0	393,300,000	353,970,000	0	282,541,968	1,133,423	282,541,968	1,133,423	282,541,968	1,133,423	39,330,000	90.00%	71.84%
10 - 2 - 3 1 1 10 1 1 3 1 2		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT	285,008,100	30,000,000	315,008,100	256,507,200	0	170,863,139	28,321,548	170,863,139	62,423,148	170,863,139	62,423,148	58,500,900	81.43%	54.24%
10 - 2 - 3 1 1 10 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	285,008,100	30,000,000	315,008,100	256,507,200	0	170,863,139	28,321,548	170,863,139	62,423,148	170,863,139	62,423,148	58,500,900	81.43%	54.24%
10 - 2 - 3 1 1 10 1 1 3 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA LA SECT	2,103,080,400	95,000,000	2,198,080,400	1,892,772,000	0	1,231,257,302	216,497,893	1,231,257,302	259,122,793	1,231,257,302	259,122,793	305,308,400	86.11%	56.02%
10 - 2 - 3 1 1 10 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Público	603,806,200	65,000,000	668,806,200	543,425,500	0	357,448,563	60,725,021	357,448,563	60,725,021	357,448,563	60,725,021	125,380,700	81.25%	53.45%
10 - 2 - 3 1 1 10 1 1 3 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	615,884,800	0	615,884,800	554,296,300	0	339,967,870	61,809,110	339,967,870	61,809,110	339,967,870	61,809,110	61,588,500	90.00%	55.20%
10 - 2 - 3 1 1 10 1 1 3 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - Sector Públic	527,155,400	30,000,000	557,155,400	474,439,800	0	320,312,640	58,575,600	320,312,640	58,575,600	320,312,640	58,575,600	82,715,600	85.15%	57.49%
10 - 2 - 3 1 1 10 1 1 3 1 3 4		APORTES DE LEY	356,234,000	0	356,234,000	320,610,400	0	213,528,229	35,388,162	213,528,229	78,013,062	213,528,229	78,013,062	35,623,600	90.00%	59.94%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 1 - 2	25	Servicio Nacional de Aprendizaje SENA	35,652,400	0	35,652,400	32,087,100	0	21,353,176	3,545,550	21,353,176	7,807,650	21,353,176	7,807,650	3,565,300	90.00%	59.89%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 2 - 2	25	Instittuto Colombiano de Bienestar Familiar ICBF	213,719,200	0	213,719,200	192,347,200	0	128,122,328	21,232,442	128,122,328	46,808,042	128,122,328	46,808,042	21,372,000	90.00%	59.95%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 3 - 2	25	Escuela Superior de Administración Pública ESAP	35,652,400	0	35,652,400	32,087,100	0	21,353,176	3,545,550	21,353,176	7,807,650	21,353,176	7,807,650	3,565,300	90.00%	59.89%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 4 - 2	25	Escuelas Industriales e Institutos Técnicos	71,210,000	0	71,210,000	64,089,000	0	42,699,549	7,064,620	42,699,549	15,589,720	42,699,549	15,589,720	7,121,000	90.00%	59.96%
10 - 2 - 3 1 1 10 1 1 3 2		GASTOS GENERALES	39,460,300	-25,532,800	13,927,500	2,900,000	0	1,278,600	0	278,600	0	278,600	0	11,027,500	20.82%	9.18%
10 - 2 - 3 1 1 10 1 1 3 2 2		ADQUISICION DE SERVICIOS	2,927,500	11,000,000	13,927,500	2,900,000	0	1,278,600	0	278,600	0	278,600	0	11,027,500	20.82%	9.18%
10 - 2 - 3 1 1 10 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	2,927,500	11,000,000	13,927,500	2,900,000	0	1,278,600	0	278,600	0	278,600	0	11,027,500	20.82%	9.18%
10 - 2 - 3 1 1 10 1 1 3 3		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONAL	1,802,700	0	1,802,700	0	0	0	0	0	0	0	0	1,802,700	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	1,802,700	0	1,802,700	0	0	0	0	0	0	0	0	1,802,700	0.00%	0.00%
10 - 2 - 3 1 2		CALIDAD EDUCATIVA	1,602,979,599	55,337,706	1,658,317,305	1,528,158,412	19,304,770	1,447,222,096	0	611,278,649	65,360,137	611,278,649	65,360,137	130,158,893	92.15%	87.27%
10 - 2 - 3 1 2 8		PROGRAMA CALIDAD PARA LA TRANSFORMACION HA	292,147,000	54,378,500	346,525,500	265,736,870	19,304,770	186,192,290	0	72,377,040	22,681,253	72,377,040	22,681,253	80,788,630	76.69%	53.73%
10 - 2 - 3 1 2 8 1		SUBPROGRAMA FORMACION DE DOCENTES, DIRECTIV	100,209,000	58,000,000	158,209,000	80,000,000	20,000,000	30,000,000	0	12,861,640	4,593,443	12,861,640	4,593,443	78,209,000	50.57%	18.96%
10 - 2 - 3 1 2 8 1 1 - 20	20	Capacitación a Directivos y Docentes de los Establecimiento	90,000,000	58,000,000	148,000,000	80,000,000	20,000,000	30,000,000	0	12,861,640	4,593,443	12,861,640	4,593,443	68,000,000	54.05%	20.27%
10 - 2 - 3 1 2 8 1 1 - 325	325	Capacitación a Directivos y Docentes de los Establecimiento	10,208,500	0	10,208,500	0	0	0	0	0	0	0	0	10,208,500	0.00%	0.00%
10 - 2 - 3 1 2 8 1 1 - 496	496	Capacitación a Directivos y Docentes de los Establecimiento	500	0	500	0	0	0	0	0	0	0	0	500	0.00%	0.00%
10 - 2 - 3 1 2 8 2		SUBPROGRAMA EDUCACION EN VALORES, PARTICIPA	101,000,000	0	101,000,000	99,115,600	0	77,233,520	0	26,734,620	8,911,540	26,734,620	8,911,540	1,884,400	98.13%	76.47%
10 - 2 - 3 1 2 8 2 1 - 20	20	Implementación Pedagógica y Conceptual de los Ejes Trans	100,000,000	0	100,000,000	99,115,600	0	77,233,520	0	26,734,620	8,911,540	26,734,620	8,911,540	884,400	99.12%	77.23%
10 - 2 - 3 1 2 8 2 1 - 325	325	Implementación Pedagógica y Conceptual de los Ejes Trans	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0.00%	0.00%
10 - 2 - 3 1 2 8 3		SUBPROGRAMA EVALUACION PARA EL MEJORAMIENT	90,938,000	-3,621,500	87,316,500	86,621,270	-695,230	78,958,770	0	32,780,780	9,176,270	32,780,780	9,176,270	695,230	99.20%	90.43%
10 - 2 - 3 1 2 8 3 1 - 20	20	Implementación de un Sistema Articulado de Seguimiento y	90,938,000	-3,621,500	87,316,500	86,621,270	-695,230	78,958,770	0	32,780,780	9,176,270	32,780,780	9,176,270	695,230	99.20%	90.43%
10 - 2 - 3 1 2 9		PROGRAMA HACIA UNA CULTURA DE LA INVESTIGACI	1,310,832,599	959,206	1,311,791,805	1,262,421,542	0	1,261,029,806	0	538,901,609	42,678,884	538,901,609	42,678,884	49,370,263	96.24%	96.13%
10 - 2 - 3 1 2 9 1		SUBPROGRAMA EDUCACION CON ENFASIS EN LA INN	122,000,000	0	122,000,000	74,000,000	0	74,000,000	0	5,000,000	0	5,000,000	0	48,000,000	60.66%	60.66%
10 - 2 - 3 1 2 9 1 1 - 194	194	Fortalecimiento y Apropiación del Conocimiento a Través de	50,000,000	0	50,000,000	2,000,000	0	2,000,000	0	0	0	0	0	48,000,000	4.00%	4.00%
10 - 2 - 3 1 2 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimiento a Través de	72,000,000	0	72,000,000	72,000,000	0	72,000,000	0	5,000,000	0	5,000,000	0	0	100.00%	100.00%
10 - 2 - 3 1 2 9 2		SUBPROGRAMA RISARALDA MAS IDIOMAS, MEJORES	82,001,000	959,206	82,960,206	81,635,720	0	80,378,182	0	58,922,600	2,970,520	58,922,600	2,970,520	1,324,486	98.40%	96.89%
10 - 2 - 3 1 2 9 2 1 - 194	194	Fortalecimiento del Bilinguismo en los Mcpios no Certificado	30,000,000	0	30,000,000	30,000,000	0	30,000,000	0	28,110,000	0	28,110,000	0	0	100.00%	100.00%
10 - 2 - 3 1 2 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Mcpios no Certificado	52,000,000	0	52,000,000	51,635,720	0	50,378,182	0	30,812,600	2,970,520	30,812,600	2,970,520	364,280	99.30%	96.88%
10 - 2 - 3 1 2 9 2 1 - 456	456	Fortalecimiento del Bilinguismo en los Mcpios no Certificado	0	959,206	959,206	0	0	0	0	0	0	0	0	959,206	0.00%	0.00%
10 - 2 - 3 1 2 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en los Mcpios no Certificado	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 2 9 3		SUBPROGRAMA OFERTA EDUCATIVA RESPONDIENDO	1,106,831,599	0	1,106,831,599	1,106,785,822	0	1,106,651,624	0	474,979,009	39,708,364	474,979,009	39,708,364	45,777	100.00%	99.98%
10 - 2 - 3 1 2 9 3 1 - 194	194	Desarrollo de Estrategias para Promover la Articulación de l	445,991,242	0	445,991,242	445,991,242	0	445,991,242	0	134,591,242	12,500,000	134,591,242	12,500,000	0	100.00%	100.00%
10 - 2 - 3 1 2 9 3 1 - 20	20	Desarrollo de Estrategias para Promover la Articulación de l	190,000,277	0	190,000,277	190,000,000	0	190,000,000	0	23,176,944	23,176,944	23,176,944	23,176,944	277	100.00%	100.00%
10 - 2 - 3 1 2 9 3 2 - 194	194	Ampliación y Fortalecimiento en la Atención de la Educación	136,786,357	0	136,786,357	136,786,357	0	136,786,357	0	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 2 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención de la Educación	37,000,000	0	37,000,000	36,954,500	0	36,820,302	0	20,157,100	4,031,420	20,157,100	4,031,420	45,500	99.88%	99.51%
10 - 2 - 3 1 2 9 3 3 - 20	20	Desarrollo de Estrategias para Promover la Articulación de l	297,053,723	0	297,053,723	297,053,723	0	297,053,723	0	297,053,723	0	297,053,723	0	0	100.00%	100.00%
10 - 2 - 3 1 3		EFICIENCIA EDUCATIVA	689,013,000	12,876,337	701,889,337	683,749,497	0	673,308,697	29,053,217	260,734,959	70,790,622	260,734,959	70,790,622	18,139,840	97.42%	95.93%
10 - 2 - 3 1 3 10		PROGRAMA GESTION Y FORTALECIMIENTO INSTITUCI	689,013,000	12,876,337	701,889,337	683,749,497	0	673,308,697	29,053,217	260,734,959	70,790,622	260,734,959	70,790,622	18,139,840	97.42%	95.93%
10 - 2 - 3 1 3 10 1		SUBPROGRAMA GESTION PARA LA TRANSFORMACION	608,700,000	12,876,337	621,576,337	603,749,497	0	593,308,697	29,053,217	250,875,861	65,861,073	250,875,861	65,861,073	17,826,840	97.13%	95.45%
10 - 2 - 3 1 3 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeación y Gestión Ed	158,000,000	0	158,000,000	140,173,160	0	140,124,760	1,324,280	70,529,971	32,867,083	70,529,971	32,867,083	17,826,840	88.72%	88.69%
10 - 2 - 3 1 3 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento Humano para el	450,700,000	12,876,337	463,576,337	463,576,337	0	453,183,937	27,728,937	180,345,890	32,993,990	180,345,890	32,993,990	0	100.00%	97.76%
10 - 2 - 3 1 3 10 2		SUBPROGRAMA SEGUIMIENTO, EVALUACION, CONTR	80,313,000	0	80,313,000	80,000,000	0	80,000,000	0	9,859,098	4,929,549	9,859,098	4,929,549	313,000	99.61%	99.61%
10 - 2 - 3 1 3 10 2 1 - 20	20	Proyecto de Inspección y Vigilancia	80,313,000	0	80,313,000	80,000,000	0	80,000,000	0	9,859,098	4,929,549	9,859,098	4,929,549	313,000	99.61%	99.61%
10 - 2 - 3 1 4		TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCI	6,854,149,000	7,443,530,905	14,297,679,905	6,582,730,213	0	3,642,393,912	453,315,753	3,642,393,912	453,315,753	3,642,393,912	453,315,753	7,714,949,692	46.04%	25.48%
10 - 2 - 3 1 4 1 - 27	27	Pensionados Magisterio Personal Administrativo	525,014,000	0	525,014,000	200,000,000	0	0	0	0	0	0	0	325,014,000	38.09%	0.00%
10 - 2 - 3 1 4 1 - 327	327	Pensionados Magisterio Personal Administrativo	337,678,300	0	337,678,300	0	0	0	0	0	0	0	0	337,678,300	0.00%	0.00%
10 - 2 - 3 1 4 2 - 27	27	Pensionados Magisterio Personal Administrativo y Docente	5,991,454,700	0	5,991,454,700	1,816,648,568	0	0	0	0	0	0	0	4,174,806,132	30.32%	0.00%
10 - 2 - 3 1 4 2 - 427	427	Pensionados Magisterio Personal Administrativo y Docente	1,000	5,582,729,213	5,582,730,213	4,566,081,645	0	3,642,393,912	453,315,753	3,642,393,912	453,315,753	3,642,393,912	453,315,753	1,016,648,568	81.79%	65.24%
10 - 2 - 3 1 4 3 - 27	27	Cesantías Personal Administrativo FOCE	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
10 - 2 - 3 1 4 4 - 425	425	Cesantías Personal Administrativo FOCE - Pasivo Prestacio	0	1,535,279,739	1,535,279,739	0	0	0	0	0	0	0	0	1,535,279,739	0.00%	0.00%
10 - 2 - 3 1 4 4 - 498	498	Cesantías Personal Administrativo FOCE - Pasivo Prestacio	0	3,363,383	3,363,383	0	0	0	0	0	0	0	0	3,363,383	0.00%	0.00%
10 - 2 - 3 1 4 4 - 499	499	Cesantías Personal Administrativo FOCE - Pasivo Prestacio	0	2,710,440	2,710,440	0	0	0	0	0	0	0	0	2,710,440	0.00%	0.00%
10 - 2 - 3 1 4 5 - 425	425	Provisión Deudas Laborales	0	140,529,360	140,529,360	0	0	0	0	0	0	0	0	140,529,360	0.00%	0.00%
10 - 2 - 3 1 4 5 - 595	595	Provisión Deudas Laborales	0	178,918,770	178,918,770	0	0	0	0	0	0	0	0	178,918,770	0.00%	0.00%
11 - 2 -		FONDO SALUD	68,008,715,804	3,127,702,674	71,136,418,478	59,416,352,219	184,037,832	49,747,227,698	1,287,598,385	26,452,592,761	7,820,431,972	24,328,530,796	5,783,733,863	11,720,066,259	83.52%	69.93%
11 - 2 - 3		PRESUPUESTO DE INVERSION	68,008,715,804	3,127,702,674	71,136,418,478	59,416,352,219	184,037,832	49,747,227,698	1,287,598,385	26,452,592,761	7,820,431,972	24,328,530,796	5,783,733,863	11,720,066,259	83.52%	69.93%
11 - 2 - 3 2		SECTOR SALUD	68,008,715,804	3,127,702,674	71,136,418,478	59,416,352,219	184,037,832	49,747,227,698	1,287,598,385	26,452,592,761	7,820,431,972	24,328,530,796	5,783,733,863	11,720,066,259	83.52%	69.93%
11 - 2 - 3 2 1		SUBCUENTA SALUD PUBLICA COLECTIVA	5,505,668,000	2,322,499,665	7,828,167,665	7,030,739,558	-21,725,055	5,037,081,717	269,072,687	2,422,798,744	587,118,693	2,383,078,544	581,478,633	797,428,107	89.81%	64.35%
11 - 2 - 3 2 1 1		PROGRAMA HACIA UNA SALUD PUBLICA INTELIGENTE	5,505,668,000	2,322,499,665	7,828,167,665	7,030,739,558	-21,725,055	5,037,081,717	269,072,687	2,422,798,744	587,118,693	2,383,078,544	581,478,633	797,428,107	89.81%	64.35%
11 - 2 - 3 2 1 1 1		SUBPROGRAMA ATENCION A LAS PERSONAS	828,295,000	465,968,076	1,294,263,076	1,286,337,360	-500,000	1,269,891,220	0	365,538,275	60,547,081	362,413,275	57,422,081	7,925,716	99.39%	98.12%
11 - 2 - 3 2 1 1 1 1		FORTALECIMIENTO DE LA SALUD INFANTIL	390,877,000	160,000,000	550,877,000	550,877,000	0	546,019,841	0	125,722,774	23,715,533	125,722,774	23,715,533	0	100.00%	99.12%
11 - 2 - 3 2 1 1 1 1 1 - 32	32	Programa Ampliado de Inmunizaciones (PAI)	195,439,000	0	195,439,000	195,439,000	0	194,859,961	0	78,191,452	20,638,923	78,191,452	20,638,923	0	100.00%	99.70%
11 - 2 - 3 2 1 1 1 1 2 - 32	32	Atención Integral de Enfermedades Prevalentes en la Infanc	97,719,000	0	97,719,000	97,719,000	0	96,065,356	0	19,250,266	3,076,610	19,250,266	3,076,610	0	100.00%	98.31%
11 - 2 - 3 2 1 1 1 1 3 - 32	32	Otros Programas y Estrategias para la Promoción de la Salu	97,719,000	0	97,719,000	97,719,000	0	96,851,756	0	22,981,056	0	22,981,056	0	0	100.00%	99.11%
11 - 2 - 3 2 1 1 1 1 4 - 432	432	Programa Ampliado deInmunizaciones (PAI) - Superávit SG	0	120,000,000	120,000,000	120,000,000	0	119,619,340	0	3,150,000	0	3,150,000	0	0	100.00%	99.68%
11 - 2 - 3 2 1 1 1 1 5 - 432	432	Atención Integral de Enfermedades Prevalentes en la Infanc	0	20,000,000	20,000,000	20,000,000	0	19,062,875	0	2,150,000	0	2,150,000	0	0	100.00%	95.31%
11 - 2 - 3 2 1 1 1 1 6 - 432	432	Otros Programas y Estrategias para la Promoción de la Salu	0	20,000,000	20,000,000	20,000,000	0	19,560,553	0	0	0	0	0	0	100.00%	97.80%
11 - 2 - 3 2 1 1 1 2		FORTALECIMIENTO DEL PROGRAMA DE SALUD SEXUA	94,078,000	80,000,000	174,078,000	174,078,000	0	173,062,494	0	70,910,302	12,759,640	70,910,302	12,759,640	0	100.00%	99.42%
11 - 2 - 3 2 1 1 1 2 1 - 32	32	Salud Materna	47,039,000	0	47,039,000	47,039,000	0	46,894,795	0	28,241,500	2,806,934	28,241,500	2,806,934	0	100.00%	99.69%
11 - 2 - 3 2 1 1 1 2 2 - 32	32	VIH SIDA, e Infecciones de Transmisión Sexual	14,112,000	0	14,112,000	14,112,000	0	14,112,000	0	6,651,116	5,921,286	6,651,116	5,921,286	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 2 3 - 32	32	Salud Sexual y Reproductiva en Adolescentes	18,815,000	0	18,815,000	18,815,000	0	18,815,000	0	14,888,074	0	14,888,074	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 2 4 - 32	32	Otros Programas y Estrategias para Salud Sexual y Reprodu	14,112,000	0	14,112,000	14,112,000	0	14,112,000	0	4,176,742	2,172,810	4,176,742	2,172,810	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 2 5 - 432	432	Salud Materna - Superávit SGP Salud Pública	0	20,000,000	20,000,000	20,000,000	0	19,317,500	0	3,000,000	0	3,000,000	0	0	100.00%	96.59%
11 - 2 - 3 2 1 1 1 2 6 - 432	432	VIH SIDA, e Infecciones de Transmisión Sexual - Superávit	0	20,000,000	20,000,000	20,000,000	0	19,894,176	0	13,952,870	1,858,610	13,952,870	1,858,610	0	100.00%	99.47%
11 - 2 - 3 2 1 1 1 2 7 - 432	432	Salud Sexual y Reproductiva en Adolescentes - Superávit S	0	20,000,000	20,000,000	20,000,000	0	19,917,023	0	0	0	0	0	0	100.00%	99.59%
11 - 2 - 3 2 1 1 1 2 8 - 432	432	Otros Programas y Estrategias para Salud Sexual y Reprodu	0	20,000,000	20,000,000	20,000,000	0	20,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 3 - 32	32	Fortalecimiento del Proggrama de Salud Bucal en el Departa	61,288,000	0	61,288,000	61,288,000	0	59,624,940	0	8,950,752	4,715,728	8,950,752	4,715,728	0	100.00%	97.29%
11 - 2 - 3 2 1 1 1 4 - 32	32	Fortalecimiento del Programa de Tuberculosis	31,518,000	0	31,518,000	30,945,985	0	30,945,985	0	4,443,832	4,443,832	4,443,832	4,443,832	572,015	98.19%	98.19%
11 - 2 - 3 2 1 1 1 5 - 598	598	Fortalecimiento del Programa de Tuberculosis - Ministerio de	120,000,000	0	120,000,000	119,450,000	-500,000	117,140,000	0	0	0	0	0	550,000	99.54%	97.62%
11 - 2 - 3 2 1 1 1 6 - 32	32	Fortalecimiento del Programa de Lepra	13,564,000	0	13,564,000	12,921,762	0	12,921,762	0	0	0	0	0	642,238	95.27%	95.27%
11 - 2 - 3 2 1 1 1 7 - 599	599	Fortalecimiento del Programa de Lepra - Ministerio de Salud	20,000,000	0	20,000,000	20,000,000	0	19,160,000	0	0	0	0	0	0	100.00%	95.80%
11 - 2 - 3 2 1 1 1 8 - 32	32	Control de las Enfermedades Crónicas no Transmisibles	19,057,000	0	19,057,000	19,057,000	0	18,857,790	0	0	0	0	0	0	100.00%	98.95%
11 - 2 - 3 2 1 1 1 9 - 32	32	Control de la Malnutrición en el Departamento de Risaralda	77,913,000	0	77,913,000	77,913,000	0	77,017,183	0	21,807,550	4,710,568	21,807,550	4,710,568	0	100.00%	98.85%
11 - 2 - 3 2 1 1 1 10 - 432	432	Fortalecimiento del Programa de Tuberculosis - Superávit S	0	72,000,000	72,000,000	72,000,000	0	68,450,375	0	36,997,009	5,427,730	33,872,009	2,302,730	0	100.00%	95.07%
11 - 2 - 3 2 1 1 1 11 - 625	625	Fortalecimiento del Programa de Tuberculosis - Superávit -	0	83,439,293	83,439,293	83,439,293	0	83,439,293	0	70,000,000	0	70,000,000	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 1 12 - 432	432	Control de las Enfermedades Crónicas no Transmisibles - S	0	30,000,000	30,000,000	30,000,000	0	29,671,737	0	16,674,656	3,076,610	16,674,656	3,076,610	0	100.00%	98.91%
11 - 2 - 3 2 1 1 1 13 - 432	432	Control de la Mal Nutrición en el Departamento de Risaralda	0	15,000,000	15,000,000	15,000,000	0	14,212,500	0	0	0	0	0	0	100.00%	94.75%
11 - 2 - 3 2 1 1 1 14 - 432	432	Fortalecimiento del Programa de Salud Bucal en el Departar	0	20,000,000	20,000,000	19,367,320	0	19,367,320	0	10,031,400	1,697,440	10,031,400	1,697,440	632,680	96.84%	96.84%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 1 15 - 624	624	Fortalecimiento del Programa de Lepra - Superávit - Resol. 1	0	5,528,783	5,528,783	0	0	0	0	0	0	0	0	5,528,783	0.00%	0.00%
11 - 2 - 3 2 1 1 2		**SUBPROGRAMA CONTROL DE LOS FACTORES DE RIES**	**1,324,416,000**	**998,430,249**	**2,322,846,249**	**1,950,730,953**	**-41,225,055**	**1,587,336,027**	**93,661,837**	**669,166,478**	**219,748,548**	**664,856,278**	**218,858,348**	**372,115,296**	**83.98%**	**68.34%**
11 - 2 - 3 2 1 1 2 1		**ACCIONES INTEGRALES DE SALUD PUBLICA - FUNCIO**	**322,090,000**	**21,379,572**	**343,469,572**	**292,590,081**	**-26,496,919**	**128,697,423**	**25,333,237**	**126,144,987**	**25,333,237**	**121,909,787**	**24,518,037**	**50,879,491**	**85.19%**	**37.47%**
11 - 2 - 3 2 1 1 2 1 1		**GASTOS DE PERSONAL**	**277,087,000**	**11,713,994**	**288,800,994**	**256,590,081**	**-20,496,919**	**105,210,294**	**22,297,038**	**105,210,294**	**22,297,038**	**100,975,094**	**21,481,838**	**32,210,913**	**88.85%**	**36.43%**
11 - 2 - 3 2 1 1 2 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**195,455,000**	**9,513,994**	**204,968,994**	**188,248,702**	**-7,206,298**	**81,435,994**	**18,061,838**	**81,435,994**	**18,061,838**	**81,435,994**	**18,061,838**	**16,720,292**	**91.84%**	**39.73%**
11 - 2 - 3 2 1 1 2 1 1 1 1 - 175	175	Sueldo Personal de Nomina	21,029,000	0	21,029,000	21,029,000	0	12,229,000	1,747,000	12,229,000	1,747,000	12,229,000	1,747,000	0	100.00%	58.15%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 32	32	Sueldo Personal de Nomina	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 33	33	Sueldo Personal de Nomina	115,804,000	0	115,804,000	115,804,000	0	57,737,734	9,577,434	57,737,734	9,577,434	57,737,734	9,577,434	0	100.00%	49.86%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	4,339,000	-1,206,298	3,132,702	3,132,702	-1,206,298	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,816,000	0	3,816,000	3,816,000	0	1,778,340	273,718	1,778,340	273,718	1,778,340	273,718	0	100.00%	46.60%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 175	175	Prima de Servicios	876,000	0	876,000	876,000	0	873,500	873,500	873,500	873,500	873,500	873,500	0	100.00%	99.71%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 33	33	Prima de Servicios	5,207,000	0	5,207,000	5,207,000	0	4,397,862	4,397,862	4,397,862	4,397,862	4,397,862	4,397,862	0	100.00%	84.46%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 175	175	Prima de Vacaciones	913,000	0	913,000	913,000	0	873,500	0	873,500	0	873,500	0	0	100.00%	95.67%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 33	33	Prima de Vacaciones	5,622,000	0	5,622,000	5,622,000	0	703,524	703,524	703,524	703,524	703,524	703,524	0	100.00%	12.51%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 175	175	Prima de Navidad	1,902,000	0	1,902,000	1,902,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 33	33	Prima de Navidad	14,712,000	-6,000,000	8,712,000	8,712,000	-6,000,000	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 7 - 33	33	Auxilio de Transporte	5,760,000	0	5,760,000	5,760,000	0	2,644,267	407,000	2,644,267	407,000	2,644,267	407,000	0	100.00%	45.91%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 175	175	Indemnización Vacaciones	4,752,000	0	4,752,000	4,752,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 32	32	Indemnización Vacaciones	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 175	175	Bonificación Especial de Recreación	117,000	0	117,000	117,000	0	116,467	0	116,467	0	116,467	0	0	100.00%	99.54%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 33	33	Bonificación Especial de Recreación	643,000	0	643,000	643,000	0	81,800	81,800	81,800	81,800	81,800	81,800	0	100.00%	12.72%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 175	175	Intereses Cesantías	259,000	0	259,000	259,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 32	32	Intereses Cesantías	800,000	0	800,000	800,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 33	33	Intereses Cesantías	1,904,000	0	1,904,000	1,904,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 11 - 433	433	Bonificación por Servicios Prestados - Superávit - Resol. 165	0	1,207,298	1,207,298	0	0	0	0	0	0	0	0	1,207,298	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 12 - 433	433	Prima de Navidad - Superávit - Resol. 1959 del 07-05-2014	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 13 - 433	433	Indemnización Vacaciones - Superávit - Resol. 1659 del 07-0	0	9,512,994	9,512,994	0	0	0	0	0	0	0	0	9,512,994	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**48,586,000**	**0**	**48,586,000**	**43,961,957**	**-4,624,043**	**11,722,800**	**2,054,300**	**11,722,800**	**2,054,300**	**9,668,500**	**1,690,100**	**4,624,043**	**90.48%**	**24.13%**
11 - 2 - 3 2 1 1 2 1 1 2 1 - 175	175	Cajas de Compensación Familiar - Sector Privado	1,184,000	0	1,184,000	1,184,000	0	504,200	104,800	504,200	104,800	399,400	73,700	0	100.00%	42.58%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privado	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector Privado	6,996,000	0	6,996,000	6,996,000	0	3,482,100	732,200	3,482,100	732,200	2,749,900	501,000	0	100.00%	49.77%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 175	175	Empresas Promotoras de Salud - Sector Privado	2,062,000	0	2,062,000	2,062,000	0	1,101,200	148,500	1,101,200	148,500	952,700	148,500	0	100.00%	53.40%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Privado	8,891,000	0	8,891,000	8,891,000	0	4,126,000	685,800	4,126,000	685,800	3,440,200	598,200	0	100.00%	46.41%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 175	175	Administradora de Riesgos Profesionales - Sector Privado	154,000	0	154,000	154,000	0	56,300	9,100	56,300	9,100	47,200	9,100	0	100.00%	36.56%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sector Privado	5,276,000	0	5,276,000	5,276,000	0	2,453,000	373,900	2,453,000	373,900	2,079,100	359,600	0	100.00%	46.49%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 175	175	Fondos de Cesantías - Sector Privado	2,160,000	0	2,160,000	2,160,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantías - Sector Privado	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantías - Sector Privado	15,863,000	-4,624,043	11,238,957	11,238,957	-4,624,043	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 6 - 433	433	Fondo de Cesantías - Sector Privado - Superávit - Resol. 16	0	4,624,043	4,624,043	0	0	0	0	0	0	0	0	4,624,043	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3		**CONTRIBUCIONES A LA NOMINA AL SECTOR PUBLICO**	**33,046,000**	**2,200,000**	**35,246,000**	**24,379,422**	**-8,666,578**	**12,051,500**	**2,180,900**	**12,051,500**	**2,180,900**	**9,870,600**	**1,729,900**	**10,866,578**	**69.17%**	**34.19%**
11 - 2 - 3 2 1 1 2 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Público	1,790,000	0	1,790,000	1,790,000	0	725,100	104,300	725,100	104,300	620,800	104,300	0	100.00%	40.51%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 175	175	Fondo de Pensiones - Sector Público	3,129,000	0	3,129,000	3,129,000	0	1,457,200	209,600	1,457,200	209,600	1,247,600	209,600	0	100.00%	46.57%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	15,126,000	-8,666,578	6,459,422	6,459,422	-8,666,578	4,801,000	820,800	4,801,000	820,800	3,980,200	697,200	0	100.00%	74.33%
11 - 2 - 3 2 1 1 2 1 1 3 3 - 33	33	Administradora de Riesgos Profesionales - Sector Publico	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4		**APORTES DE LEY**	**12,000,000**	**2,200,000**	**14,200,000**	**12,000,000**	**0**	**5,068,200**	**1,046,200**	**5,068,200**	**1,046,200**	**4,022,000**	**718,800**	**2,200,000**	**84.51%**	**35.69%**
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 175	175	Servicio Nacional de Aprendizaje SENA	148,000	0	148,000	148,000	0	71,500	13,100	71,500	13,100	58,400	9,200	0	100.00%	48.31%
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	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	0	912,000	912,000	0	435,500	91,500	435,500	91,500	344,000	62,800	0	100.00%	47.75%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 175	175	Empresa Superior de Administración Pública ESAP	148,000	0	148,000	148,000	0	71,500	13,100	71,500	13,100	58,400	9,200	0	100.00%	48.31%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 32	32	Empresa Superior de Administración Pública ESAP	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	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	0	912,000	912,000	0	435,500	91,500	435,500	91,500	344,000	62,800	0	100.00%	47.75%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 175	175	Instituto Colombiano de Bienestar Familiar ICBF	888,000	0	888,000	888,000	0	430,000	78,600	430,000	78,600	351,400	55,300	0	100.00%	48.42%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	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	0	5,172,000	5,172,000	0	2,611,000	549,200	2,611,000	549,200	2,061,800	375,800	0	100.00%	50.48%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 175	175	Institutos Técnicos y Escuelas Industriales	296,000	0	296,000	296,000	0	143,300	26,200	143,300	26,200	117,100	18,400	0	100.00%	48.41%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	400,000	0	400,000	400,000	0	0	0	0	0	0	0	0	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	0	1,724,000	1,724,000	0	869,900	183,000	869,900	183,000	686,900	125,300	0	100.00%	50.46%
11 - 2 - 3 2 1 1 2 1 1 3 4 5 - 433	433	Servicio Nacional de Aprendizaje SENA - Superávit - Resol.	0	200,000	200,000	0	0	0	0	0	0	0	0	200,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 6 - 433	433	Empresa Superior de Administración Pública ESAP - Superá	0	200,000	200,000	0	0	0	0	0	0	0	0	200,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 7 - 433	433	Instituto Colombiano de Bienestar Familiar ICBF - Superávit	0	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 8 - 433	433	Institutos Técnicos y Escuelas Industriales - Superávit - Res	0	500,000	500,000	0	0	0	0	0	0	0	0	500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 5 - 433	433	Fondo de Pensiones - Sector Público - Superávit - Resol. 16	0	8,666,578	8,666,578	0	0	0	0	0	0	0	0	8,666,578	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2		**GASTOS GENERALES**	**45,003,000**	**9,665,578**	**54,668,578**	**36,000,000**	**-6,000,000**	**23,487,129**	**3,036,199**	**20,934,693**	**3,036,199**	**20,934,693**	**3,036,199**	**18,668,578**	**65.85%**	**42.96%**
11 - 2 - 3 2 1 1 2 1 2 1		**ADQUISICION DE BIENES**	**7,000,000**	**-2,000,000**	**5,000,000**	**0**	**-6,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0.00%**	**0.00%**
11 - 2 - 3 2 1 1 2 1 2 1 1 - 40	40	Dotación Uniformes	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2		**ADQUISICION DE SERVICIOS**	**38,003,000**	**11,665,578**	**49,668,578**	**36,000,000**	**0**	**23,487,129**	**3,036,199**	**20,934,693**	**3,036,199**	**20,934,693**	**3,036,199**	**13,668,578**	**72.48%**	**47.29%**
11 - 2 - 3 2 1 1 2 1 2 2 1 - 175	175	Viáticos y Gastos de Viaje	6,000,000	0	6,000,000	6,000,000	0	3,787,879	173,224	1,235,443	173,224	1,235,443	173,224	0	100.00%	63.13%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 233	233	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	30,000,000	8,666,578	38,666,578	30,000,000	0	19,699,250	2,862,975	19,699,250	2,862,975	19,699,250	2,862,975	8,666,578	77.59%	50.95%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 333	333	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 433	433	Viáticos y Gastos de Viaje	1,000	2,999,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 2 - 175	175	Bienestar Social	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2		**ACCIONES INTEGRALES DE SALUD PUBLICA - INVERSI**	**1,002,326,000**	**977,050,677**	**1,979,376,677**	**1,658,140,872**	**-14,728,136**	**1,458,638,604**	**68,328,600**	**543,021,491**	**194,415,311**	**542,946,491**	**194,340,311**	**321,235,805**	**83.77%**	**73.69%**
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Fortalecimiento del Programa de ETV Conforme a los Linear	144,729,000	0	144,729,000	144,729,000	0	144,729,000	4,708,951	79,337,421	9,575,624	79,262,421	9,500,624	0	100.00%	100.00%
11 - 2 - 3 2 1 1 2 2 2 - 32	32	Fortalecimiento del Programa de Zoonosis en el Dpto de Ris	197,408,000	0	197,408,000	197,408,000	0	192,818,990	0	89,593,114	812,000	89,593,114	812,000	0	100.00%	97.68%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Desarrollo del Plan Departamental de Salud Ambiental en el	212,552,000	0	212,552,000	210,967,720	-1,584,280	209,500,435	66,222,720	81,260,232	62,804,324	81,260,232	62,804,324	1,584,280	99.25%	98.56%
11 - 2 - 3 2 1 1 2 2 4 - 32	32	Fortalecimiento de Factores de Riesgo del Consumo	100,472,000	0	100,472,000	99,793,018	-678,982	99,793,018	-678,982	33,665,398	23,720,262	33,665,398	23,720,262	678,982	99.32%	99.32%
11 - 2 - 3 2 1 1 2 2 5 - 32	32	Capacitación e Implementación de un Manual y un Sistema	80,268,000	0	80,268,000	80,268,000	0	75,380,699	0	31,282,918	17,430,318	31,282,918	17,430,318	0	100.00%	93.91%
11 - 2 - 3 2 1 1 2 2 6 - 32	32	Implementacion de la Estrategia de Entornos Laborales Seg	16,516,000	0	16,516,000	16,516,000	0	15,963,910	0	6,000,000	6,000,000	6,000,000	6,000,000	0	100.00%	96.66%
11 - 2 - 3 2 1 1 2 2 7 - 32	32	Fortalecimiento del Programa de Medicamentos - SGP - For	150,896,000	0	150,896,000	150,896,000	0	146,618,732	0	29,476,374	4,411,819	29,476,374	4,411,819	0	100.00%	97.17%
11 - 2 - 3 2 1 1 2 2 8 - 175	175	Fortalecimiento del Programa de Medicamentos	46,984,000	0	46,984,000	42,206,449	12,996,016	10,832,165	0	3,246,730	1,379,170	3,246,730	1,379,170	4,777,551	89.83%	23.06%
11 - 2 - 3 2 1 1 2 2 9 - 275	275	Fortalecimiento del Programa de Medicamentos - Recursos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 10 - 375	375	Fortalecimiento del Programa de Medicamentos - Recursos	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 11 - 475	475	Fortalecimiento del Programa de Medicamentos - Recursos	50,000,000	83,344,783	133,344,783	100,880,710	0	95,494,818	0	48,610,828	15,585,265	48,610,828	15,585,265	32,464,073	75.65%	71.61%
11 - 2 - 3 2 1 1 2 2 12 - 432	432	Fortalecimiento del Programa de ETV Conforme a los Linear	0	30,000,000	30,000,000	10,158,773	0	9,713,074	0	0	0	0	0	19,841,227	33.86%	32.38%
11 - 2 - 3 2 1 1 2 2 13 - 585	585	Fortalecimiento del Programa de ETV Conforme a los Linear	0	79,672,282	79,672,282	66,279,130	-13,393,152	43,521,517	0	10,206,241	10,206,241	10,206,241	10,206,241	13,393,152	83.19%	54.63%
11 - 2 - 3 2 1 1 2 2 14 - 622	622	Fortalecimiento del Programa de ETV Conforme a los Linear	0	52,505,115	52,505,115	23,665,655	0	19,580,655	9,634,986	1,991,090	1,256,908	1,991,090	1,256,908	28,839,460	45.07%	37.29%
11 - 2 - 3 2 1 1 2 2 15 - 626	626	Fortalecimiento del Programa de ETV Conforme a los Linear	0	58,427,784	58,427,784	36,440,155	0	8,827,910	508,663	1,945,545	1,945,545	1,945,545	1,945,545	21,987,629	62.37%	15.11%
11 - 2 - 3 2 1 1 2 2 16 - 432	432	Fortalecimiento del Programa de Zoonosis en el Departamen	0	120,000,000	120,000,000	119,238,804	-761,196	118,194,234	-761,196	92,896,746	22,864,111	92,896,746	22,864,111	761,196	99.37%	98.50%
11 - 2 - 3 2 1 1 2 2 17 - 432	432	Desarrollo del Plan Departamental de Salud Ambiental en el	0	140,000,000	140,000,000	134,151,788	-5,848,212	133,114,789	-5,848,212	23,144,526	12,968,948	23,144,526	12,968,948	5,848,212	95.82%	95.08%
11 - 2 - 3 2 1 1 2 2 18 - 432	432	Fortalecimiento de Factores de Riesgo del Consumo - Supe	0	80,000,000	80,000,000	76,101,193	-3,898,807	74,865,584	-3,898,807	1,164,999	388,333	1,164,999	388,333	3,898,807	95.13%	93.58%
11 - 2 - 3 2 1 1 2 2 19 - 432	432	Capacitación e Inplementación de un Manual y un Sistema d	0	30,000,000	30,000,000	28,440,477	-1,559,523	19,994,075	-1,559,523	287,769	95,923	287,769	95,923	1,559,523	94.80%	66.65%
11 - 2 - 3 2 1 1 2 2 20 - 432	432	Implementación de la Estrategia de Entornos Laborales Seg	0	40,000,000	40,000,000	40,000,000	0	39,694,999	0	8,911,560	2,970,520	8,911,560	2,970,520	0	100.00%	99.24%
11 - 2 - 3 2 1 1 2 2 21 - 20	20	Fortalecimiento del Programa de Zoonosis en el Departamen	0	80,000,000	80,000,000	80,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 2 2 22 - 451	451	Fortalecimiento del Programa de Medicamentos - Superávit	0	8,192,928	8,192,928	0	0	0	0	0	0	0	0	8,192,928	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 23 - 405	405	Capacitación e Implementación de un Manual y un Sistema	0	441,366	441,366	0	0	0	0	0	0	0	0	441,366	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 24 - 405	405	Desarrollo del Plan Departamental de Salud Ambiental en el	0	32,155,460	32,155,460	0	0	0	0	0	0	0	0	32,155,460	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 25 - 628	628	Fortalecimiento del Programa de ETV Conforme a los Linear	0	142,310,959	142,310,959	0	0	0	0	0	0	0	0	142,310,959	0.00%	0.00%
11 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE E**	**695,493,000**	**424,919,165**	**1,120,412,165**	**830,965,834**	**20,000,000**	**614,251,887**	**0**	**184,912,032**	**43,617,091**	**184,912,032**	**43,617,091**	**289,446,331**	**74.17%**	**54.82%**
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento de la Promoción Social desde la Salud Púb	584,628,000	65,476,014	650,104,014	640,104,014	20,000,000	444,651,067	0	170,059,432	40,646,571	170,059,432	40,646,571	10,000,000	98.46%	68.40%
11 - 2 - 3 2 1 1 3 2 - 32	32	Promoción Social para Población en Condiciones Especiales	21,261,000	0	21,261,000	21,261,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 3 3		**FORTALECIMIENTO DEL PROGRAMA DE SALUD MENT**	**89,604,000**	**160,000,000**	**249,604,000**	**169,600,820**	**0**	**169,600,820**	**0**	**14,852,600**	**2,970,520**	**14,852,600**	**2,970,520**	**80,003,180**	**67.95%**	**67.95%**
11 - 2 - 3 2 1 1 3 3 1 - 32	32	Sustancias Psicoactivas	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	2,970,520	0	2,970,520	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 3 3 2 - 32	32	Otros Programas y Estrategias para la Promoción de la Salu	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	11,882,080	2,970,520	11,882,080	2,970,520	0	100.00%	100.00%
11 - 2 - 3 2 1 1 3 3 3 - 432	432	Sustancias Psicoactivas - Superávit - Superávit SGP Salud	0	40,000,000	40,000,000	40,000,000	0	40,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 3 3 4 - 432	432	Otros Programas y Estrategias para la Promoción de la Salu	0	120,000,000	120,000,000	39,996,820	0	39,996,820	0	0	0	0	0	80,003,180	33.33%	33.33%
11 - 2 - 3 2 1 1 3 4 - 432	432	Fortalecimiento de la Promoción Social desde la Salud Públi	0	199,443,151	199,443,151	0	0	0	0	0	0	0	0	199,443,151	0.00%	0.00%
11 - 2 - 3 2 1 1 4		**SUBPROGRAMA GESTION INTEGRAL DE LA SALUD PU**	**2,657,464,000**	**433,182,175**	**3,090,646,175**	**2,962,705,411**	**0**	**1,565,602,583**	**175,410,850**	**1,203,181,959**	**263,205,973**	**1,170,896,959**	**261,581,113**	**127,940,764**	**95.86%**	**50.66%**
11 - 2 - 3 2 1 1 4 1		**ACCIONES INTEGRALES DE SALUD PUBLICA - FUNCIO**	**2,305,068,000**	**7,000,000**	**2,312,068,000**	**2,290,068,000**	**0**	**951,052,303**	**175,410,850**	**930,940,095**	**175,410,850**	**898,655,095**	**173,785,990**	**22,000,000**	**99.05%**	**41.13%**
11 - 2 - 3 2 1 1 4 1 1		**GASTOS DE PERSONAL**	**2,155,068,000**	**0**	**2,155,068,000**	**2,155,068,000**	**0**	**902,476,867**	**170,058,919**	**902,476,867**	**170,058,919**	**870,191,867**	**168,434,059**	**0**	**100.00%**	**41.88%**
11 - 2 - 3 2 1 1 4 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**1,611,140,000**	**0**	**1,611,140,000**	**1,611,140,000**	**0**	**687,576,911**	**135,645,044**	**687,576,911**	**135,645,044**	**687,576,911**	**135,645,044**	**0**	**100.00%**	**42.68%**
11 - 2 - 3 2 1 1 4 1 1 1 1 - 32	32	Sueldo de Personal	1,258,611,000	0	1,258,611,000	1,258,611,000	0	622,217,196	87,166,897	622,217,196	87,166,897	622,217,196	87,166,897	0	100.00%	49.44%
11 - 2 - 3 2 1 1 4 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	3,500,000	0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 3 - 32	32	Prima de Servicios	48,446,000	0	48,446,000	48,446,000	0	45,399,058	45,399,058	45,399,058	45,399,058	45,399,058	45,399,058	0	100.00%	93.71%
11 - 2 - 3 2 1 1 4 1 1 1 4 - 32	32	Prima de Vacaciones	54,690,000	0	54,690,000	54,690,000	0	17,625,188	2,729,688	17,625,188	2,729,688	17,625,188	2,729,688	0	100.00%	32.23%
11 - 2 - 3 2 1 1 4 1 1 1 5 - 32	32	Prima de Navidad	173,937,000	0	173,937,000	173,937,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 6 - 32	32	Indemnización Vacaciones	50,000,000	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 7 - 32	32	Bonificación Especial Recreación	8,003,000	0	8,003,000	8,003,000	0	2,335,469	349,401	2,335,469	349,401	2,335,469	349,401	0	100.00%	29.18%
11 - 2 - 3 2 1 1 4 1 1 1 8 - 32	32	Intereses Cesantías	13,953,000	0	13,953,000	13,953,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**395,416,000**	**0**	**395,416,000**	**395,416,000**	**0**	**143,158,256**	**22,560,175**	**143,158,256**	**22,560,175**	**122,726,956**	**22,151,115**	**0**	**100.00%**	**36.20%**
11 - 2 - 3 2 1 1 4 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Privado	60,010,000	0	60,010,000	60,010,000	0	27,519,300	5,425,300	27,519,300	5,425,300	22,094,000	4,457,000	0	100.00%	45.86%
11 - 2 - 3 2 1 1 4 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Privado	109,170,000	0	109,170,000	109,170,000	0	48,091,200	7,349,600	48,091,200	7,349,600	40,741,600	6,890,000	0	100.00%	44.05%
11 - 2 - 3 2 1 1 4 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	103,725,000	0	103,725,000	103,725,000	0	41,132,600	6,826,000	41,132,600	6,826,000	34,306,600	6,181,600	0	100.00%	39.66%
11 - 2 - 3 2 1 1 4 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales - Sector Privado	12,902,000	0	12,902,000	12,902,000	0	5,947,600	830,400	5,947,600	830,400	5,117,200	819,200	0	100.00%	46.10%
11 - 2 - 3 2 1 1 4 1 1 2 5 - 32	32	Fondo de Cesantías - Sector Privado	109,609,000	0	109,609,000	109,609,000	0	20,467,556	2,128,875	20,467,556	2,128,875	20,467,556	3,803,315	0	100.00%	18.67%
11 - 2 - 3 2 1 1 4 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	**148,512,000**	**0**	**148,512,000**	**148,512,000**	**0**	**71,741,700**	**11,853,700**	**71,741,700**	**11,853,700**	**59,888,000**	**10,637,900**	**0**	**100.00%**	**48.31%**
11 - 2 - 3 2 1 1 4 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Pùblico	10,280,000	0	10,280,000	10,280,000	0	4,390,000	631,500	4,390,000	631,500	3,758,500	631,500	0	100.00%	42.70%
11 - 2 - 3 2 1 1 4 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	62,969,000	0	62,969,000	62,969,000	0	32,960,000	4,440,600	32,960,000	4,440,600	28,519,400	4,436,200	0	100.00%	52.34%
11 - 2 - 3 2 1 1 4 1 1 3 4		**APORTES DE LEY**	**75,263,000**	**0**	**75,263,000**	**75,263,000**	**0**	**34,391,700**	**6,781,600**	**34,391,700**	**6,781,600**	**27,610,100**	**5,570,200**	**0**	**100.00%**	**45.70%**
11 - 2 - 3 2 1 1 4 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	7,626,000	0	7,626,000	7,626,000	0	3,438,400	678,100	3,438,400	678,100	2,760,300	556,700	0	100.00%	45.09%
11 - 2 - 3 2 1 1 4 1 1 3 4 2 - 32	32	Escuela Superior de Administración Pública ESAP	7,626,000	0	7,626,000	7,626,000	0	3,438,400	678,100	3,438,400	678,100	2,760,300	556,700	0	100.00%	45.09%
11 - 2 - 3 2 1 1 4 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar ICBF	44,758,000	0	44,758,000	44,758,000	0	20,637,500	4,069,100	20,637,500	4,069,100	16,568,400	3,342,600	0	100.00%	46.11%
11 - 2 - 3 2 1 1 4 1 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	15,253,000	0	15,253,000	15,253,000	0	6,877,400	1,356,300	6,877,400	1,356,300	5,521,100	1,114,200	0	100.00%	45.09%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 4 1 2		**GASTOS GENERALES**	100,000,000	0	100,000,000	85,000,000	0	48,575,436	5,351,931	28,463,228	5,351,931	28,463,228	5,351,931	15,000,000	85.00%	48.58%
11 - 2 - 3 2 1 1 4 1 2 1		**ADQUISICION DE SERVICIOS**	100,000,000	0	100,000,000	85,000,000	0	48,575,436	5,351,931	28,463,228	5,351,931	28,463,228	5,351,931	15,000,000	85.00%	48.58%
11 - 2 - 3 2 1 1 4 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	100,000,000	0	100,000,000	85,000,000	0	48,575,436	5,351,931	28,463,228	5,351,931	28,463,228	5,351,931	15,000,000	85.00%	48.58%
11 - 2 - 3 2 1 1 4 1 3		**TRANSFERENCIAS**	50,000,000	7,000,000	57,000,000	50,000,000	0	0	0	0	0	0	0	7,000,000	87.72%	0.00%
11 - 2 - 3 2 1 1 4 1 3 1		**PREVISION Y SEGURIDAD SOCIAL**	50,000,000	7,000,000	57,000,000	50,000,000	0	0	0	0	0	0	0	7,000,000	87.72%	0.00%
11 - 2 - 3 2 1 1 4 1 3 1 1 - 32	32	Cesantías Empleados Públicos	50,000,000	7,000,000	57,000,000	50,000,000	0	0	0	0	0	0	0	7,000,000	87.72%	0.00%
11 - 2 - 3 2 1 1 4 2		**ACCIONES INTEGRALES DE SALUD PUBLICA - INVERSI**	352,396,000	426,182,175	778,578,175	672,637,411	0	614,550,280	0	272,241,864	87,795,123	272,241,864	87,795,123	105,940,764	86.39%	78.93%
11 - 2 - 3 2 1 1 4 2 1		**FORTALECIMIENTO DE LA GESTION INTEGRAL DE LA S**	55,025,000	167,228,291	222,253,291	198,930,018	0	198,633,887	0	73,345,011	10,078,550	73,345,011	10,078,550	23,323,273	89.51%	89.37%
11 - 2 - 3 2 1 1 4 2 1 1 - 32	32	Acciones de Planeación, Priorización y Gestión Intersectoria	8,071,000	0	8,071,000	8,071,000	0	8,071,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 4 2 1 2 - 232	232	Acciones de Planeación, Priorización y Gestión Intersectoria	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 3 - 332	332	Acciones de Planeación, Priorización y Gestión Intersectoria	20,000,000	0	20,000,000	20,000,000	0	19,703,869	0	4,408,430	2,970,520	4,408,430	2,970,520	0	100.00%	98.52%
11 - 2 - 3 2 1 1 4 2 1 4 - 432	432	Acciones de Planeación, Priorización y Gestión Intersectoria	3,000	40,000,000	40,003,000	38,791,700	0	38,791,700	0	5,516,680	1,379,170	5,516,680	1,379,170	1,211,300	96.97%	96.97%
11 - 2 - 3 2 1 1 4 2 1 5 - 05	5	Acciones de Planeación, Priorización y Gestión Intersectoria	3,934,000	0	3,934,000	0	0	0	0	0	0	0	0	3,934,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 6 - 205	205	Acciones de Planeación, Priorización y Gestión Intersectoria	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 7 - 305	305	Acciones de Planeación, Priorización y Gestión Intersectoria	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 9 - 32	32	Monitoreo y Evaluación	8,071,000	0	8,071,000	5,232,459	0	5,232,459	0	0	0	0	0	2,838,541	64.83%	64.83%
11 - 2 - 3 2 1 1 4 2 1 10 - 05	5	Monitoreo y Evaluación - Tarifas, Derechos, Sanciones y Otr	3,433,000	0	3,433,000	3,433,000	0	3,433,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 4 2 1 11 - 32	32	Capacitación y Asistencia Técnica	8,071,000	0	8,071,000	0	0	0	0	0	0	0	0	8,071,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 12 - 05	5	Capacitación y Asistencia Técnica - Tarifas, Derechos, Sanc	3,433,000	0	3,433,000	3,401,730	0	3,401,730	0	2,500,000	0	2,500,000	0	31,270	99.09%	99.09%
11 - 2 - 3 2 1 1 4 2 1 13 - 432	432	Capacitación y Asistencia Técnica - Superávit SGP Salud Pu	0	40,000,000	40,000,000	35,000,527	0	35,000,527	0	3,076,610	3,076,610	3,076,610	3,076,610	4,999,473	87.50%	87.50%
11 - 2 - 3 2 1 1 4 2 1 14 - 432	432	Monitoreo y Evaluación - Superávit SGP Salud Pública	0	40,000,000	40,000,000	37,765,311	0	37,765,311	0	10,609,000	2,652,250	10,609,000	2,652,250	2,234,689	94.41%	94.41%
11 - 2 - 3 2 1 1 4 2 1 15 - 657	657	Monitoreo y Evaluación - Superávit Resol. 000450 del 22-12	0	47,234,291	47,234,291	47,234,291	0	47,234,291	0	47,234,291	0	47,234,291	0	0	100.00%	100.00%
11 - 2 - 3 2 1 1 4 2 2		**FORTALECIMIENTO DEL LABORATORIO DE SALUD PU**	297,371,000	258,953,884	556,324,884	473,707,393	0	415,916,393	0	198,896,853	77,716,573	198,896,853	77,716,573	82,617,491	85.15%	74.76%
11 - 2 - 3 2 1 1 4 2 2 1 - 32	32	Fortalecimiento del Laborario de Salud Pública de la Secreta	297,356,000	0	297,356,000	297,356,000	0	297,356,000	0	119,339,120	24,743,920	119,339,120	24,743,920	0	100.00%	100.00%
11 - 2 - 3 2 1 1 4 2 2 2 - 39	39	Fortalecimiento del Laborario de Salud Pública de la Secreta	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 2 3 - 432	432	Fortalecimiento del Laboratorio de Salud Pública de la Secre	0	61,646,260	61,646,260	31,646,260	0	31,646,260	0	14,852,600	2,970,520	14,852,600	2,970,520	30,000,000	51.34%	51.34%
11 - 2 - 3 2 1 1 4 2 2 4 - 419	419	Fortalecimiento del Laboratorio de Salud Pública de la Secre	0	67,286,934	67,286,934	14,703,000	0	14,703,000	0	14,703,000	0	14,703,000	0	52,583,934	21.85%	21.85%
11 - 2 - 3 2 1 1 4 2 2 5 - 593	593	Fortalecimiento del Laboratorio de Salud Pública de la Secre	0	50,002,133	50,002,133	50,002,133	0	50,002,133	0	50,002,133	50,002,133	50,002,133	50,002,133	0	100.00%	100.00%
11 - 2 - 3 2 1 1 4 2 2 6 - 446	446	Fortalecimiento del Laboratorio de Salud Pública de la Secre	0	80,000,000	80,000,000	80,000,000	0	22,209,000	0	0	0	0	0	0	100.00%	27.76%
11 - 2 - 3 2 1 1 4 2 2 8 - 439	439	Fortalecimiento del Laboratorio de Salud Pública de la Secre	0	18,557	18,557	0	0	0	0	0	0	0	0	18,557	0.00%	0.00%
11 - 2 - 3 2 2		**SUBCUENTA REGIMEN SUBSIDIADO**	20,792,492,000	3,858,521,608	24,651,013,608	20,965,304,525	0	20,965,304,525	0	13,923,343,096	3,480,835,774	12,182,925,209	1,740,417,887	3,685,709,083	85.05%	85.05%
11 - 2 - 3 2 2 2		**PROGRAMA ASEGURAMIENTO INTELIGENTE, INCLUYE**	20,792,492,000	3,858,521,608	24,651,013,608	20,965,304,525	0	20,965,304,525	0	13,923,343,096	3,480,835,774	12,182,925,209	1,740,417,887	3,685,709,083	85.05%	85.05%
11 - 2 - 3 2 2 2 1		**SUBPROGRAMA ASEGURAMIENTO INTELIGENTE, INCL**	20,792,492,000	3,858,521,608	24,651,013,608	20,965,304,525	0	20,965,304,525	0	13,923,343,096	3,480,835,774	12,182,925,209	1,740,417,887	3,685,709,083	85.05%	85.05%
11 - 2 - 3 2 2 2 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento y Continuidad de	4,514,291,000	0	4,514,291,000	4,514,291,000	0	4,514,291,000	0	4,514,291,000	0	4,514,291,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 2 - 29	29	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,849,712,000	0	1,849,712,000	1,849,712,000	0	1,849,712,000	0	51,213,792	51,213,792	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 3 - 29	29	Mejoramiento y Cofinanciación al Aumento y Continuidad de	2,647,199,000	0	2,647,199,000	2,647,199,000	0	2,647,199,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 4 - 29	29	Mejoramiento y Cofinanciación al Aumento y Continuidad de	4,714,541,000	0	4,714,541,000	4,714,541,000	0	4,714,541,000	0	4,663,327,208	3,105,531,208	2,977,215,000	1,419,419,000	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 5 - 20	20	Mejoramiento y Cofinanciación al Aumento y Continuidad de	578,337,000	0	578,337,000	578,337,000	0	578,337,000	0	578,337,000	0	578,337,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 6 - 06	6	Mejoramiento y Cofinanciación al Aumento y Continuidad de	4,469,942,000	0	4,469,942,000	4,469,942,000	0	4,469,942,000	0	3,017,067,548	320,998,887	3,017,067,548	320,998,887	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 7 - 206	206	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 8 - 306	306	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 9 - 406	406	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	699,056,548	699,057,548	178,830,645	0	178,830,645	0	0	0	0	0	520,226,903	25.58%	25.58%
11 - 2 - 3 2 2 2 1 10 - 07	7	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,089,614,000	0	1,089,614,000	1,089,614,000	0	1,089,614,000	0	746,119,000	0	746,119,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 11 - 207	207	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 12 - 307	307	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 13 - 407	407	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	256,213,745	256,214,745	0	0	0	0	0	0	0	0	256,214,745	0.00%	0.00%
11 - 2 - 3 2 2 2 1 14 - 13	13	Mejoramiento y Cofinanciación al Aumento y Continuidad de	810,564,000	0	810,564,000	810,564,000	0	810,564,000	0	294,455,548	3,091,887	291,363,661	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 15 - 213	213	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 16 - 313	313	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 17 - 413	413	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	455,775,880	455,776,880	0	0	0	0	0	0	0	0	455,776,880	0.00%	0.00%
11 - 2 - 3 2 2 2 1 18 - 429	429	Mejoramiento y Cofinanciación al Aumento y Continuidad de	1,000	2,331,649,564	2,331,650,564	0	0	0	0	0	0	0	0	2,331,650,564	0.00%	0.00%
11 - 2 - 3 2 2 2 1 19 - 17	17	Mejoramiento y Cofinanciación al Aumento y Continuidad de	86,298,000	0	86,298,000	80,289,880	0	80,289,880	0	43,149,000	0	43,149,000	0	6,008,120	93.04%	93.04%
11 - 2 - 3 2 2 2 1 20 - 16	16	Mejoramiento y Cofinanciación al Aumento y Continuidad de	28,766,000	0	28,766,000	28,766,000	0	28,766,000	0	14,383,000	0	14,383,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 21 - 61	61	Mejoramiento y Cofinanciación al Aumento y Continuidad de	3,218,000	0	3,218,000	3,218,000	0	3,218,000	0	1,000,000	0	1,000,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 23 - 416	416	Mejoramiento y Cofinanciación al Aumento y Continuidad de	0	88,607,352	88,607,352	0	0	0	0	0	0	0	0	88,607,352	0.00%	0.00%
11 - 2 - 3 2 2 2 1 24 - 78	78	Mejoramiento y Cofinanciación al Aumento y Continuidad de	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 2 2 1 25 - 478	478	Mejoramiento y Cofinanciación al Aumento y Continuidad de	0	8,687,315	8,687,315	0	0	0	0	0	0	0	0	8,687,315	0.00%	0.00%
11 - 2 - 3 2 2 2 1 26 - 636	636	Mejoramiento y Cofinanciación al Aumento y Continuidad de	0	18,530,204	18,530,204	0	0	0	0	0	0	0	0	18,530,204	0.00%	0.00%
11 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIOS A LA POBLA**	29,436,760,686	-4,766,958,619	24,669,802,067	20,401,854,111	144,873,060	18,332,743,530	502,600,623	6,466,617,075	3,051,656,536	6,165,877,896	2,764,357,089	4,267,947,956	82.70%	74.31%
11 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESARROLLO DE LA**	29,436,760,686	-4,766,958,619	24,669,802,067	20,401,854,111	144,873,060	18,332,743,530	502,600,623	6,466,617,075	3,051,656,536	6,165,877,896	2,764,357,089	4,267,947,956	82.70%	74.31%
11 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA ACCESIBILIDA**	28,389,524,686	-10,868,696,619	17,520,828,067	15,868,669,395	-474	14,177,265,093	502,600,623	4,395,601,865	1,999,892,266	4,094,862,686	1,712,592,819	1,652,158,672	90.57%	80.92%
11 - 2 - 3 2 3 3 1 1 - 31	31	De Primer Nivel - Sistema General de Participaciones - Apor	788,734,396	-1,463,636	787,270,760	787,270,760	0	787,270,760	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 2 - 30	30	De Segundo Nivel - Sistema General de Participaciones - Of	2,187,714,000	-404,201,000	1,783,513,000	1,483,513,000	0	1,483,513,000	0	217,784,307	45,398,491	217,784,307	45,398,491	300,000,000	83.18%	83.18%
11 - 2 - 3 2 3 3 1 3 - 31	31	De Segundo Nivel - Sistema General de Participaciones - Ap	677,585,673	-818,916	676,766,757	676,766,757	-474	676,766,757	-474	263,735,905	50,313,789	228,126,116	14,704,000	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 7 - 30	30	De Tercer Nivel - Sistema General de Participaciones - Ofer	11,418,369,000	-8,445,266,233	2,973,102,767	2,973,102,767	0	2,973,102,767	0	1,008,655,205	391,508,027	1,008,655,205	391,508,027	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 11 - 31	31	De Tercer Nivel - Sistema General de Participaciones - Apor	2,310,442,617	-2,629,507	2,307,813,110	2,307,813,110	0	2,307,813,110	0	961,588,795	192,317,759	769,271,036	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 12 - 29	29	De Tercer Nivel - Licores Nacionales	1,128,573,000	0	1,128,573,000	719,084,123	0	719,084,123	0	0	0	0	0	409,488,877	63.72%	63.72%
11 - 2 - 3 2 3 3 1 13 - 29	29	De Tercer Nivel - Cerveza	462,428,000	0	462,428,000	0	0	0	0	0	0	0	0	462,428,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14		**RED COMPLEMENTARIA - ATENCION VINCULADOS**	9,415,678,000	-2,014,317,327	7,401,360,673	6,921,118,878	0	5,229,714,576	502,601,097	1,943,837,653	1,320,354,200	1,871,026,022	1,260,982,301	480,241,795	93.51%	70.66%
11 - 2 - 3 2 3 3 1 14 1 - 20	20	Fortalecimiento de la Prestación de los Servicios de Salud c	2,304,084,599	0	2,304,084,599	2,304,084,599	0	2,303,284,026	0	855,638,801	855,638,801	855,638,801	855,638,801	0	100.00%	99.97%
11 - 2 - 3 2 3 3 1 14 2 - 194	194	Fortalecimiento de la Prestación de los Servicios de Salud c	2,641,462,401	0	2,641,462,401	2,641,462,401	0	2,167,892,951	502,601,097	1,088,198,852	464,715,399	1,015,387,221	405,343,500	0	100.00%	82.07%
11 - 2 - 3 2 3 3 1 14 3 - 229	229	Fortalecimiento de la Prestación de los Servicios de Salud c	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 4 - 329	329	Fortalecimiento de la Prestación de los Servicios de Salud c	100,000,000	0	100,000,000	52,575,469	0	0	0	0	0	0	0	47,424,531	52.58%	0.00%
11 - 2 - 3 2 3 3 1 14 5 - 429	429	Fortalecimiento de la Prestación de los Servicios de Salud c	0	242,249,094	242,249,094	0	0	0	0	0	0	0	0	242,249,094	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 5 - 440	440	Fortalecimiento de la Prestación de los Servicios de Salud c	0	243,160,424	243,160,424	150,433,463	0	0	0	0	0	0	0	92,726,961	61.87%	0.00%
11 - 2 - 3 2 3 3 1 14 7 - 230	230	Fortalecimiento de la Prestación de los Servicios de Salud c	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 8 - 330	330	Fortalecimiento de la Prestación de los Servicios de Salud c	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 9 - 430	430	Fortalecimiento de la Prestación de los Servicios de Salud c	1,000	226,233,701	226,234,701	180,201,566	0	0	0	0	0	0	0	46,033,135	79.65%	0.00%
11 - 2 - 3 2 3 3 1 14 10 - 29	29	Fortalecimiento de la Prestación de los Servicios de Salud c	1,128,573,000	0	1,128,573,000	1,128,573,000	0	758,537,599	0	0	0	0	0	0	100.00%	67.21%
11 - 2 - 3 2 3 3 1 14 11 - 29	29	Fortalecimiento de la Prestación de los Servicios de Salud c	462,428,000	0	462,428,000	462,428,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 3 3 1 14 12 - 394	394	Fortalecimiento de la Prestación de Servicios de Salud con (	0	1,360,380	1,360,380	1,360,380	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 3 3 1 14 13 - 78	78	Fortalecimiento de la Prestación de los Servicios de Salud c	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 14 - 478	478	Fortalecimiento de la Prestación de los Servicios de Salud c	0	4,343,658	4,343,658	0	0	0	0	0	0	0	0	4,343,658	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 15 - 636	636	Fortalecimiento de la Prestación de los Servicios de Salud c	0	6,812,575	6,812,575	0	0	0	0	0	0	0	0	6,812,575	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 16 - 429	429	Fortalecimiento de la Prestación de los Servicios de Salud c	0	40,647,841	40,647,841	0	0	0	0	0	0	0	0	40,647,841	0.00%	0.00%
11 - 2 - 3 2 3 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA CALIDAD EN L**	1,032,755,000	6,101,738,000	7,134,493,000	4,533,184,716	144,873,534	4,155,478,437	0	2,071,015,210	1,051,764,270	2,071,015,210	1,051,764,270	2,601,308,284	63.54%	58.24%
11 - 2 - 3 2 3 3 2 1 - 04	4	Fortalecimiento de la Infraestructura y Dotación de la Red H	1,000,000,000	0	1,000,000,000	875,410,247	0	875,410,247	0	787,869,221	0	787,869,221	0	124,589,753	87.54%	87.54%
11 - 2 - 3 2 3 3 2 2 - 29	29	Fortalecimiento de la Certificación de las ESES en el Depart	32,755,000	0	32,755,000	0	0	0	0	0	0	0	0	32,755,000	0.00%	0.00%
11 - 2 - 3 2 3 3 2 3 - 29	29	Implementación y Financiación de los Tribunales de Ética M	0	210,738,000	210,738,000	210,738,000	0	210,738,000	0	105,346,932	21,965,213	105,346,932	21,965,213	0	100.00%	100.00%
11 - 2 - 3 2 3 3 2 4 - 440	440	Fortalecimiento de la Infraestructura y Dotación de la Red H	0	500,000,000	500,000,000	230,766,789	-2,065,956	0	0	0	0	0	0	269,233,211	46.15%	0.00%
11 - 2 - 3 2 3 3 2 5 - 404	404	Fortalecimiento de la Infraestructura y Dotación de la Red H	0	3,991,000,000	3,991,000,000	2,969,330,190	0	2,969,330,190	0	1,077,799,057	979,799,057	1,077,799,057	979,799,057	1,021,669,810	74.40%	74.40%
11 - 2 - 3 2 3 3 2 6 - 446	446	Fortalecimiento de la Infraestructura y Dotación de la Red H	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000	50,000,000	100,000,000	50,000,000	0	100.00%	100.00%
11 - 2 - 3 2 3 3 2 7 - 20	20	Fortalecimiento de la Infraestructura y Dotación de la Red H	0	350,000,000	350,000,000	146,939,490	146,939,490	0	0	0	0	0	0	203,060,510	41.98%	0.00%
11 - 2 - 3 2 3 3 2 8 - 635	635	Fortalecimiento de la Infraestructura y Dotación de la Red H	0	950,000,000	950,000,000	0	0	0	0	0	0	0	0	950,000,000	0.00%	0.00%
11 - 2 - 3 2 3 3 3		**SUBPROGRAMA MEJORAMIENTO DE LA EFICIENCIA DI**	14,481,000	0	14,481,000	0	0	0	0	0	0	0	0	14,481,000	0.00%	0.00%
11 - 2 - 3 2 3 3 3 1 - 29	29	Fortalecimiento del Sistema de Información Integrado - Licor	14,481,000	0	14,481,000	0	0	0	0	0	0	0	0	14,481,000	0.00%	0.00%
11 - 2 - 3 2 4		**SUBCUENTA OTROS GASTOS EN SALUD**	12,273,795,118	1,713,640,020	13,987,435,138	11,018,454,025	60,889,827	5,412,097,926	515,925,075	3,639,833,846	700,820,969	3,596,649,147	697,480,254	2,968,981,113	78.77%	38.69%
11 - 2 - 3 2 4 1		**PROGRAMA HACIA UNA SALUD PÚBLICA, INTELIGENTE**	0	51,605,000	51,605,000	51,065,000	0	0	0	0	0	0	0	540,000	98.95%	0.00%
11 - 2 - 3 2 4 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE E**	0	51,605,000	51,605,000	51,065,000	0	0	0	0	0	0	0	540,000	98.95%	0.00%
11 - 2 - 3 2 4 1 3 1 - 629	629	Implementación de los Planes Territoriales de Atención a la	0	51,605,000	51,605,000	51,065,000	0	0	0	0	0	0	0	540,000	98.95%	0.00%
11 - 2 - 3 2 4 3		**PROGRAMA RESULTADOS EN EL DESARROLLO DE LA**	54,044,000	1,540,287,000	1,594,331,000	1,540,287,000	0	350,423,200	0	0	0	0	0	54,044,000	96.61%	21.98%
11 - 2 - 3 2 4 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA ACCESIBILIDA**	54,044,000	1,540,287,000	1,594,331,000	1,540,287,000	0	350,423,200	0	0	0	0	0	54,044,000	96.61%	21.98%
11 - 2 - 3 2 4 3 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios de Salud c	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%	0.00%
11 - 2 - 3 2 4 3 1 2 - 29	29	Fortalecimiento de la Prestación de los Servicios de Salud c	24,044,000	0	24,044,000	0	0	0	0	0	0	0	0	24,044,000	0.00%	0.00%
11 - 2 - 3 2 4 3 1 3 - 466	466	Fortalecimiento de la Prestación de los Servicios de Salud c	0	1,082,771,000	1,082,771,000	1,082,771,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 3 1 4 - 502	502	Fortalecimiento de la Prestación de Servicios de Salud con (	0	457,516,000	457,516,000	457,516,000	0	350,423,200	0	0	0	0	0	0	100.00%	76.59%
11 - 2 - 3 2 4 4		**PROGRAMA REDUCCION DE LA VULNERABILIDAD SEC**	388,901,000	39,606,000	428,507,000	413,326,836	0	373,720,836	0	153,309,025	33,279,565	153,309,025	33,279,565	15,180,164	96.46%	87.21%
11 - 2 - 3 2 4 4 3		**SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL P**	388,901,000	39,606,000	428,507,000	413,326,836	0	373,720,836	0	153,309,025	33,279,565	153,309,025	33,279,565	15,180,164	96.46%	87.21%
11 - 2 - 3 2 4 4 3 1 - 29	29	Fortalecimiento de la Prestación de los Servicios de Salud c	388,901,000	0	388,901,000	373,720,836	0	373,720,836	0	153,309,025	33,279,565	153,309,025	33,279,565	15,180,164	96.10%	96.10%
11 - 2 - 3 2 4 4 3 2 - 623	623	Fortalecimiento de la Prestación de Servicios de Salud con (	0	39,606,000	39,606,000	39,606,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5		**PROGRAMA HACIA LA GOBERNANZA DEL SISTEMA DE**	11,830,850,118	82,142,020	11,912,992,138	9,013,775,189	60,889,827	4,687,953,890	515,925,075	3,486,524,821	667,541,404	3,443,340,122	664,200,689	2,899,216,949	75.66%	39.35%
11 - 2 - 3 2 4 5 1		**SUBPROGRAMA FORTALECIMIENTO DEL PROGRAMA I**	11,830,849,118	82,142,020	11,912,991,138	9,013,775,189	60,889,827	4,687,953,890	515,925,075	3,486,524,821	667,541,404	3,443,340,122	664,200,689	2,899,215,949	75.66%	39.35%
11 - 2 - 3 2 4 5 1 1		**FUNCIONAMIENTO**	11,540,108,118	216,187,601	11,756,295,719	9,013,775,189	60,889,827	4,687,953,890	515,925,075	3,486,524,821	667,541,404	3,443,340,122	664,200,689	2,742,520,530	76.67%	39.88%
11 - 2 - 3 2 4 5 1 1 1		**GASTOS DE PERSONAL**	4,324,096,000	624,276,385	4,948,372,385	4,750,074,715	-23,813,293	2,353,642,722	235,008,238	1,735,174,709	422,587,696	1,691,990,010	419,246,981	198,297,670	95.99%	47.56%
11 - 2 - 3 2 4 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	2,706,541,000	-5,000,000	2,701,541,000	2,701,541,000	-5,000,000	920,174,596	200,948,214	914,809,903	200,948,214	914,809,903	200,948,214	0	100.00%	34.06%
11 - 2 - 3 2 4 5 1 1 1 1 1 - 40	40	Sueldo Personal de Nómina	2,034,103,000	0	2,034,103,000	2,034,103,000	0	827,736,883	134,782,558	822,485,504	134,782,558	822,485,504	134,782,558	0	100.00%	40.69%
11 - 2 - 3 2 4 5 1 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	7,020,000	0	7,020,000	7,020,000	0	1,150,450	597,100	1,150,450	597,100	1,150,450	597,100	0	100.00%	16.39%
11 - 2 - 3 2 4 5 1 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	6,996,000	0	6,996,000	6,996,000	0	3,342,771	547,437	3,301,560	547,437	3,301,560	547,437	0	100.00%	47.78%
11 - 2 - 3 2 4 5 1 1 1 1 4 - 40	40	Prima de Servicios	71,145,000	0	71,145,000	71,145,000	0	52,231,473	52,231,473	52,231,473	52,231,473	52,231,473	52,231,473	0	100.00%	73.42%
11 - 2 - 3 2 4 5 1 1 1 1 5 - 40	40	Prima de Vacaciones	88,743,000	0	88,743,000	88,743,000	0	27,255,619	10,626,714	27,255,619	10,626,714	27,255,619	10,626,714	0	100.00%	30.71%
11 - 2 - 3 2 4 5 1 1 1 1 6 - 40	40	Prima de Navidad	327,535,000	0	327,535,000	327,535,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 1 7 - 40	40	Auxilio de Transporte	10,560,000	0	10,560,000	10,560,000	0	4,923,467	814,000	4,851,364	814,000	4,851,364	814,000	0	100.00%	46.62%
11 - 2 - 3 2 4 5 1 1 1 1 8 - 40	40	Indemnización Vacaciones	131,267,000	-5,000,000	126,267,000	126,267,000	-5,000,000	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 1 9 - 40	40	Bonificación Especial Recreación	13,301,000	0	13,301,000	13,301,000	0	3,533,933	1,348,932	3,533,933	1,348,932	3,533,933	1,348,932	0	100.00%	26.57%
11 - 2 - 3 2 4 5 1 1 1 1 10 - 40	40	Intereses Cesantías	15,871,000	0	15,871,000	15,871,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	804,413,000	629,276,385	1,433,689,385	1,235,391,715	-18,813,293	1,159,612,952	-11,426,094	546,509,632	176,153,364	545,658,433	176,100,165	198,297,670	86.17%	80.88%
11 - 2 - 3 2 4 5 1 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditoría y Consultoría	552,018,000	0	552,018,000	518,743,689	-18,813,293	518,743,689	-18,813,293	271,518,930	47,616,145	271,518,930	47,616,145	33,274,311	93.97%	93.97%
11 - 2 - 3 2 4 5 1 1 1 2 1 - 51	51	Remuneración Servicios Técnicos - Auditoría y Consultoría	40,000,000	11,714,080	51,714,080	17,351,124	9,060,959	9,971,124	9,060,959	2,766,740	2,766,740	2,766,740	2,766,740	34,362,956	33.55%	19.28%
11 - 2 - 3 2 4 5 1 1 1 2 2 - 451	451	Remuneración Servicios Técnicos - Auditoría y Consultoría -	120,000,000	137,930,092	257,930,092	186,351,687	0	186,351,687	0	81,733,944	16,700,775	81,733,944	16,700,775	71,578,405	72.25%	72.25%
11 - 2 - 3 2 4 5 1 1 1 2 3 - 78	78	Remuneración Servicios Técnicos - Auditoría y Consultoría -	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 4 - 40	40	Honorarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 5 - 40	40	Remuneración Aprendices SENA	89,394,000	0	89,394,000	89,394,000	0	20,995,237	7,387,199	20,995,237	7,387,199	20,144,038	7,334,000	0	100.00%	23.49%
11 - 2 - 3 2 4 5 1 1 1 2 7 - 478	478	Remuneración Servicios Técnicos - Auditoría y Consultoría -	0	4,343,658	4,343,658	4,343,658	-9,060,959	4,343,658	-9,060,959	3,713,150	0	3,713,150	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 1 2 8 - 440	440	Remuneración Servicios Técnicos - Auditoría y Consultoría -	0	475,288,555	475,288,555	419,207,557	0	419,207,557	0	165,781,631	101,682,505	165,781,631	101,682,505	56,080,998	88.20%	88.20%
11 - 2 - 3 2 4 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	547,738,000	0	547,738,000	547,738,000	0	175,502,574	27,177,518	175,502,574	27,177,518	151,477,674	27,148,502	0	100.00%	32.04%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 5 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector Privado	99,525,000	0	99,525,000	99,525,000	0	36,394,300	7,579,300	36,394,300	7,579,300	28,815,000	5,402,300	0	100.00%	36.57%
11 - 2 - 3 2 4 5 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Privado	170,364,000	0	170,364,000	170,364,000	0	62,708,700	9,241,200	62,708,700	9,241,200	53,467,500	9,138,000	0	100.00%	36.81%
11 - 2 - 3 2 4 5 1 1 1 3 3 - 40	40	Fondo de Pensiones - Sector Privado	121,820,000	0	121,820,000	121,820,000	0	48,404,600	6,524,600	48,404,600	6,524,600	41,880,000	6,746,200	0	100.00%	39.73%
11 - 2 - 3 2 4 5 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales - Sector Privado	15,086,000	0	15,086,000	15,086,000	0	4,670,800	679,800	4,670,800	679,800	3,991,000	618,200	0	100.00%	30.96%
11 - 2 - 3 2 4 5 1 1 1 3 5 - 40	40	Fondo de Cesantías	140,943,000	0	140,943,000	140,943,000	0	23,324,174	3,152,618	23,324,174	3,152,618	23,324,174	5,243,802	0	100.00%	16.55%
11 - 2 - 3 2 4 5 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECT**	265,404,000	0	265,404,000	265,404,000	0	98,352,600	18,308,600	98,352,600	18,308,600	80,044,000	15,050,100	0	100.00%	37.06%
11 - 2 - 3 2 4 5 1 1 1 4 1 - 40	40	Empresa Promotora de Salud - Sector Público	9,131,000	0	9,131,000	9,131,000	0	5,285,400	959,600	5,285,400	959,600	4,325,800	888,900	0	100.00%	57.88%
11 - 2 - 3 2 4 5 1 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	131,115,000	0	131,115,000	131,115,000	0	47,584,200	7,875,800	47,584,200	7,875,800	39,708,400	7,409,200	0	100.00%	36.29%
11 - 2 - 3 2 4 5 1 1 1 4 3 - 40	40	Administradora de Riesgos Laborales - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 4 4		**APORTES DE LEY**	125,157,000	0	125,157,000	125,157,000	0	45,483,000	9,473,200	45,483,000	9,473,200	36,009,800	6,752,000	0	100.00%	36.34%
11 - 2 - 3 2 4 5 1 1 1 4 4 1 - 40	40	Servicio Nacional de Aprendizaje SENA	12,816,000	0	12,816,000	12,816,000	0	4,547,800	947,200	4,547,800	947,200	3,600,600	674,900	0	100.00%	35.49%
11 - 2 - 3 2 4 5 1 1 1 4 4 2 - 40	40	Escuela Superior de Administración Pública ESAP	12,816,000	0	12,816,000	12,816,000	0	4,547,800	947,200	4,547,800	947,200	3,600,600	674,900	0	100.00%	35.49%
11 - 2 - 3 2 4 5 1 1 1 4 4 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICBF	73,894,000	0	73,894,000	73,894,000	0	27,291,400	5,684,300	27,291,400	5,684,300	21,607,100	4,051,600	0	100.00%	36.93%
11 - 2 - 3 2 4 5 1 1 1 4 4 4 - 40	40	Institutos Técnicos y Escuelas Industriales	25,631,000	0	25,631,000	25,631,000	0	9,096,000	1,894,500	9,096,000	1,894,500	7,201,500	1,350,600	0	100.00%	35.49%
11 - 2 - 3 2 4 5 1 1 2		**GASTOS GENERALES**	777,753,000	584,114,922	1,361,867,922	1,109,392,720	84,703,120	760,008,086	73,532,892	177,047,030	37,569,763	177,047,030	37,569,763	252,475,202	81.46%	55.81%
11 - 2 - 3 2 4 5 1 1 2 1		**ADQUISICION DE BIENES**	171,550,000	142,038,902	313,588,902	212,200,000	13,983,990	109,464,000	40,000,000	23,039,043	5,025,773	23,039,043	5,025,773	101,388,902	67.67%	34.91%
11 - 2 - 3 2 4 5 1 1 2 1 1 - 40	40	Compra de Equipo	80,000,000	0	80,000,000	200,000	0	200,000	0	0	0	0	0	79,800,000	0.25%	0.25%
11 - 2 - 3 2 4 5 1 1 2 1 2 - 40	40	Materiales y Suministros	80,000,000	-5,154,800	74,845,200	60,000,000	0	60,000,000	0	16,689,043	5,025,773	16,689,043	5,025,773	14,845,200	80.17%	80.17%
11 - 2 - 3 2 4 5 1 1 2 1 3 - 40	40	Dotación Uniformes	11,550,000	0	11,550,000	7,000,000	0	0	0	0	0	0	0	4,550,000	60.61%	0.00%
11 - 2 - 3 2 4 5 1 1 2 1 4 - 440	440	Compra de Equipo - Superávit Rentas Cedidas	0	100,000,000	100,000,000	100,000,000	13,983,990	9,264,000	0	6,350,000	0	6,350,000	0	0	100.00%	9.26%
11 - 2 - 3 2 4 5 1 1 2 1 5 - 440	440	Materiales y Suministros - Superávit Rentas Cedidas	0	47,193,702	47,193,702	45,000,000	0	40,000,000	40,000,000	0	0	0	0	2,193,702	95.35%	84.76%
11 - 2 - 3 2 4 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	605,203,000	436,921,220	1,042,124,220	892,037,920	70,719,130	645,389,286	33,532,892	148,853,187	32,543,990	148,853,187	32,543,990	150,086,300	85.60%	61.93%
11 - 2 - 3 2 4 5 1 1 2 2 1 - 40	40	Mantenimiento	100,000,000	0	100,000,000	100,000,000	0	100,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	90,000,000	0	90,000,000	90,000,000	0	43,150,296	1,364,165	19,772,927	2,680,300	19,772,927	2,680,300	0	100.00%	47.94%
11 - 2 - 3 2 4 5 1 1 2 2 4		**SERVICIOS PUBLICOS**	180,000,000	0	180,000,000	180,000,000	0	51,500,200	9,257,807	51,230,811	9,257,807	51,230,811	9,257,807	0	100.00%	28.61%
11 - 2 - 3 2 4 5 1 1 2 2 4 1 - 40	40	Energía	104,940,000	0	104,940,000	104,940,000	0	31,973,735	5,580,125	31,973,735	5,580,125	31,973,735	5,580,125	0	100.00%	30.47%
11 - 2 - 3 2 4 5 1 1 2 2 4 2 - 40	40	Telecomunicaciones	57,240,000	0	57,240,000	57,240,000	0	15,510,752	2,950,403	15,241,363	2,950,403	15,241,363	2,950,403	0	100.00%	27.10%
11 - 2 - 3 2 4 5 1 1 2 2 4 3 - 40	40	Acueducto, Alcantarillado y Aseo	17,640,000	0	17,640,000	17,640,000	0	3,979,530	720,686	3,979,530	720,686	3,979,530	720,686	0	100.00%	22.56%
11 - 2 - 3 2 4 5 1 1 2 2 4 4 - 40	40	Gas Natural	180,000	0	180,000	180,000	0	36,183	6,593	36,183	6,593	36,183	6,593	0	100.00%	20.10%
11 - 2 - 3 2 4 5 1 1 2 2 5 - 40	40	Comunicaciones y Transporte	100,000,000	0	100,000,000	100,000,000	0	100,000,000	0	47,492,693	15,546,280	47,492,693	15,546,280	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 2 6 - 51	51	Comunicaciones y Transporte - Venta de Servicios	50,000,000	-11,714,080	38,285,920	38,285,920	0	38,285,920	0	9,186,886	4,593,443	9,186,886	4,593,443	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 2 7 - 251	251	Comunicaciones y Transporte - Venta de Servicios - Reinteg	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 8 - 351	351	Comunicaciones y Transporte - Venta de Servicios - Rendim	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 9 - 40	40	Capacitación	20,000,000	0	20,000,000	2,641,000	-580,000	2,641,000	0	791,000	0	791,000	0	17,359,000	13.21%	13.21%
11 - 2 - 3 2 4 5 1 1 2 2 10 - 40	40	Gastos Bancarios	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 11 - 40	40	Impresos y Publicaciones	7,000,000	0	7,000,000	4,000,000	0	4,000,000	0	1,398,920	466,160	1,398,920	466,160	3,000,000	57.14%	57.14%
11 - 2 - 3 2 4 5 1 1 2 2 12 - 40	40	Salud Ocupacional	12,000,000	0	12,000,000	12,000,000	0	12,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 2 13 - 40	40	Programas de Bienestar Social y Ambiente de Trabajo	41,200,000	0	41,200,000	41,200,000	22,435,650	18,764,350	0	18,764,350	0	18,764,350	0	0	100.00%	45.54%
11 - 2 - 3 2 4 5 1 1 2 2 14 - 440	440	Mantenimiento . Superávit Rentas Cedidas	0	216,725,300	216,725,300	100,000,000	2,940,000	97,060,000	0	0	0	0	0	116,725,300	46.14%	44.78%
11 - 2 - 3 2 4 5 1 1 2 2 15 - 446	446	Mantenimiento - Superávit Recursos Propios	0	124,000,080	124,000,080	124,000,080	45,923,480	78,076,600	3,000,000	215,600	0	215,600	0	0	100.00%	62.96%
11 - 2 - 3 2 4 5 1 1 2 2 16 - 440	440	Impresos y Publicaciones - Superávit Rentas Cedidas	0	80,000,000	80,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 2 17 - 440	440	Salud Ocupacional - Superávit Rentas Cedidas	0	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 19 - 446	446	Mantenimiento - Superávit Recursos Propios - Pasivo Exigib	0	19,910,920	19,910,920	19,910,920	0	19,910,920	19,910,920	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 1 1 2 3		**IMPUESTOS Y MULTAS**	1,000,000	5,154,800	6,154,800	5,154,800	0	5,154,800	0	5,154,800	0	5,154,800	0	1,000,000	83.75%	83.75%
11 - 2 - 3 2 4 5 1 1 2 3 1 - 40	40	Multas	1,000,000	5,154,800	6,154,800	5,154,800	0	5,154,800	0	5,154,800	0	5,154,800	0	1,000,000	83.75%	83.75%
11 - 2 - 3 2 4 5 1 1 3		**TRANSFERENCIAS**	6,438,259,118	-992,203,706	5,446,055,412	3,154,307,754	0	1,574,303,082	207,383,945	1,574,303,082	207,383,945	1,574,303,082	207,383,945	2,291,747,658	57.92%	28.91%
11 - 2 - 3 2 4 5 1 1 3 1		**AL SECTOR PUBLICO**	414,481,118	2,283,236	416,764,354	354,478,118	0	67,944,026	16,958,567	67,944,026	16,958,567	67,944,026	16,958,567	62,286,236	85.05%	16.30%
11 - 2 - 3 2 4 5 1 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	354,478,118	0	354,478,118	354,478,118	0	67,944,026	16,958,567	67,944,026	16,958,567	67,944,026	16,958,567	0	100.00%	19.17%
11 - 2 - 3 2 4 5 1 1 3 1 2 - 211	211	Estampilla Pro-Hospitales - Reintegros	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 3 - 311	311	Estampilla Pro-Hospitales - Rendimientos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 4 - 411	411	Estampilla Pro-Hospitales - Superávit	1,000	2,283,236	2,284,236	0	0	0	0	0	0	0	0	2,284,236	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2		**OTRAS ENTIDADES**	3,000	911,422	914,422	0	0	0	0	0	0	0	0	914,422	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863-2003 - 20% Estampilla Pro-Ho	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 2 - 389	389	Fondo de Pensiones Ley 863-2003 - 20% Estampilla Pro-Ho	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 3 - 489	489	Superávit - Fondo de Pensiones Ley 863-2003 - 20% Estam	1,000	911,422	912,422	0	0	0	0	0	0	0	0	912,422	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	6,013,774,000	-995,398,364	5,018,375,636	2,799,829,636	0	1,506,359,056	190,425,378	1,506,359,056	190,425,378	1,506,359,056	190,425,378	2,218,546,000	55.79%	30.02%
11 - 2 - 3 2 4 5 1 1 3 3 1 - 40	40	Cesantías Empleados Públicos	153,754,000	0	153,754,000	153,754,000	0	0	0	0	0	0	0	0	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 3 - 303	303	Fondo Pasivo Prestacional Sector Salud - Rendimientos	550,000,000	0	550,000,000	0	0	0	0	0	0	0	0	550,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 4 - 87	87	Fondo Pasivo Prestacional Sector Salud	1,000,000,000	0	1,000,000,000	0	0	0	0	0	0	0	0	1,000,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 4 - 89	89	Fondo Pasivo Prestacional Sector Salud	88,620,000	0	88,620,000	88,620,000	0	16,990,744	4,241,464	16,990,744	4,241,464	16,990,744	4,241,464	0	100.00%	19.17%
11 - 2 - 3 2 4 5 1 1 3 3 5 - 194	194	Mesadas Jubilados Hospital Universitario San Jorge de Pere	1,802,841,000	0	1,802,841,000	1,802,841,000	0	930,919,570	0	930,919,570	0	930,919,570	0	0	100.00%	51.64%
11 - 2 - 3 2 4 5 1 1 3 3 6 - 20	20	Mesadas Jubilados Hospital Universitario San Jorge de Pere	422,546,000	246,000,000	668,546,000	0	0	0	0	0	0	0	0	668,546,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 6 - 494	494	Mesadas Jubilados Hospital Universitario San Jorge de Pere	0	754,614,636	754,614,636	754,614,636	0	558,448,742	186,183,914	558,448,742	186,183,914	558,448,742	186,183,914	0	100.00%	74.00%
11 - 2 - 3 2 4 5 1 1 3 4		**OTRAS TRANSFERENCIAS**	10,001,000	0	10,001,000	0	0	0	0	0	0	0	0	10,001,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4 1 - 40	40	Sentencias Judiciales y Gastos de Procesos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4 2 - 40	40	Conciliaciones Judiciales y Prejudiciales y Gastos de Proces	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2		**INVERSION**	290,741,000	-134,045,581	156,695,419	0	0	0	0	0	0	0	0	156,695,419	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 1 - 29	29	Implementacion del Sistema de Gestión de Calidad en la Se	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 3 - 80	80	Fortalecimiento de la Prestación de los Servicios con Calida	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 4 - 280	280	Fortalecimiento de la Prestación de los Servicios con Calida	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 5 - 380	380	Fortalecimiento de la Prestación de los Servicios con Calida	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 6 - 480	480	Fortalecimiento de la Prestación de los Servicios con Calida	1,000	76,528,147	76,529,147	0	0	0	0	0	0	0	0	76,529,147	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 7 - 29	29	Fortalecimiento de la Prestación de los Servicios con Calida	15,000,000	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 8 - 479	479	Fortalecimiento de la Prestación de los Servicios con Calida	0	164,272	164,272	0	0	0	0	0	0	0	0	164,272	0.00%	0.00%
11 - 2 - 3 2 4 5 2		**SUBPROGRAMA FORTALECIMIENTO DEL SISTEMA DE**	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
11 - 2 - 3 2 4 5 2 1 - 32	32	Fortalecimiento del Sistema Integrado del Sector Salud del	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	0.00%
12 - 2 -		**SISTEMA GENERAL DE REGALIAS**	70,491,541,603	12,192,873,396	82,684,414,999	71,208,791,284	870,147,400	60,933,149,469	7,468,486,970	20,185,617,178	5,725,618,940	20,185,617,178	5,725,618,940	11,475,623,715	86.12%	73.69%
12 - 2 - 3		**PRESUPUESTO DE INVERSION**	70,491,541,603	12,192,873,396	82,684,414,999	71,208,791,284	870,147,400	60,933,149,469	7,468,486,970	20,185,617,178	5,725,618,940	20,185,617,178	5,725,618,940	11,475,623,715	86.12%	73.69%
12 - 2 - 3 1		**SECTOR EDUCACION**	7,608,764,440	5,220,110,301	12,828,874,741	5,784,457,240	-60,000,000	4,703,012,902	16,550,040	1,552,293,108	331,038,842	1,552,293,108	331,038,842	7,044,417,501	45.09%	36.66%
12 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIVERSALIZACION**	708,244,000	4,620,110,301	5,328,354,301	0	0	0	0	0	0	0	0	5,328,354,301	0.00%	0.00%
12 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARES APROPIADO**	708,244,000	4,620,110,301	5,328,354,301	0	0	0	0	0	0	0	0	5,328,354,301	0.00%	0.00%
12 - 2 - 3 1 7 4 4 - 91	91	Fortalecimiento del Conocimiento, innovación y capacidad T	708,244,000	0	708,244,000	0	0	0	0	0	0	0	0	708,244,000	0.00%	0.00%
12 - 2 - 3 1 7 4 6 - 91	91	Ampliación y Mejoramiento de Infraestructura Educativa del	0	4,620,110,301	4,620,110,301	0	0	0	0	0	0	0	0	4,620,110,301	0.00%	0.00%
12 - 2 - 3 1 9		**PROGRAMA HACIA UNA CULTURA DE LA INVESTIGACI**	6,900,520,440	600,000,000	7,500,520,440	5,784,457,240	-60,000,000	4,703,012,902	16,550,040	1,552,293,108	331,038,842	1,552,293,108	331,038,842	1,716,063,200	77.12%	62.70%
12 - 2 - 3 1 9 1		**SUBPROGRAMA EDUCACION CON ENFASIS EN LA INN**	4,700,482,440	0	4,700,482,440	3,513,603,240	0	2,537,858,902	16,550,040	1,060,177,608	12,840,200	1,060,177,608	12,840,200	1,186,879,200	74.75%	53.99%
12 - 2 - 3 1 9 1 2 - 93	93	Implementación de Estrategias de Apropiación Social de Cie	4,700,482,440	0	4,700,482,440	3,513,603,240	0	2,537,858,902	16,550,040	1,060,177,608	12,840,200	1,060,177,608	12,840,200	1,186,879,200	74.75%	53.99%
12 - 2 - 3 1 9 2		**SUBPROGRAMA RISARALA MAS IDIOMAS, MEJORES R**	2,200,038,000	600,000,000	2,800,038,000	2,270,854,000	-60,000,000	2,165,154,000	0	492,115,500	318,198,642	492,115,500	318,198,642	529,184,000	81.10%	77.33%
12 - 2 - 3 1 9 2 1 - 91	91	Fortalecimiento del Bilinguismo en Risaralda	2,200,038,000	600,000,000	2,800,038,000	2,270,854,000	-60,000,000	2,165,154,000	0	492,115,500	318,198,642	492,115,500	318,198,642	529,184,000	81.10%	77.33%
12 - 2 - 3 2		**SECTOR SALUD**	6,034,164,010	450,739,579	6,484,903,589	6,484,903,589	950,000,000	5,015,449,581	0	1,377,196,271	188,127,815	1,377,196,271	188,127,815	0	100.00%	77.34%
12 - 2 - 3 2 1		**SUBCUENTA SALUD PUBLICA COLECTIVA**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,015,449,581	0	1,377,196,271	188,127,815	1,377,196,271	188,127,815	0	100.00%	90.61%
12 - 2 - 3 2 1 1		**PROGRAMA HACIA UNA SALUD PUBLICA INTELIGENTE**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,015,449,581	0	1,377,196,271	188,127,815	1,377,196,271	188,127,815	0	100.00%	90.61%
12 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE E**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,015,449,581	0	1,377,196,271	188,127,815	1,377,196,271	188,127,815	0	100.00%	90.61%
12 - 2 - 3 2 1 1 3 8 - 92	92	Desarrollo de la Estrategia Entornos Saludables en los Muni	0	5,534,903,589	5,534,903,589	5,534,903,589	0	5,015,449,581	0	1,377,196,271	188,127,815	1,377,196,271	188,127,815	0	100.00%	90.61%
12 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIOS A LA POBLA**	0	950,000,000	950,000,000	950,000,000	950,000,000	0	0	0	0	0	0	0	100.00%	0.00%
12 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESARROLLO DE LA**	0	950,000,000	950,000,000	950,000,000	950,000,000	0	0	0	0	0	0	0	100.00%	0.00%
12 - 2 - 3 2 3 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA CALIDAD EN L**	0	950,000,000	950,000,000	950,000,000	950,000,000	0	0	0	0	0	0	0	100.00%	0.00%
12 - 2 - 3 2 3 3 2 9 - 91	91	Dotación de Ambulancias Tipo TAB y TAM para10 E:S:E Ho	0	950,000,000	950,000,000	950,000,000	950,000,000	0	0	0	0	0	0	0	100.00%	0.00%
12 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	0	2,299,949,615	2,299,949,615	2,091,942,600	0	285,200,000	89,200,000	3,500,000	3,500,000	3,500,000	3,500,000	208,007,015	90.96%	12.40%
12 - 2 - 3 4 16		**PROGRAMA LIDERAZGO Y POSICIONAMIENTO DEPORT**	0	2,299,949,615	2,299,949,615	2,091,942,600	0	285,200,000	89,200,000	3,500,000	3,500,000	3,500,000	3,500,000	208,007,015	90.96%	12.40%
12 - 2 - 3 4 16 2		**SUBPROGRAMA COSECHANDO RESULTADOS**	0	2,299,949,615	2,299,949,615	2,091,942,600	0	285,200,000	89,200,000	3,500,000	3,500,000	3,500,000	3,500,000	208,007,015	90.96%	12.40%
12 - 2 - 3 4 16 2 2 - 91	91	Fortalecimiento del Deporte Formativo y Competitivo en el D	0	2,299,949,615	2,299,949,615	2,091,942,600	0	285,200,000	89,200,000	3,500,000	3,500,000	3,500,000	3,500,000	208,007,015	90.96%	12.40%
12 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	17,711,732,016	3,004,074,250	20,715,806,266	17,450,999,647	0	16,875,090,262	3,329,477,370	3,432,636,877	2,322,011,500	3,432,636,877	2,322,011,500	3,264,806,619	84.24%	81.46%
12 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA CON PRODUCT**	11,399,974,450	3,004,074,250	14,404,048,700	11,399,974,450	0	11,399,974,450	0	2,277,011,500	2,277,011,500	2,277,011,500	2,277,011,500	3,004,074,250	79.14%	79.14%
12 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA LA SUPERVIVEN**	11,399,974,450	3,004,074,250	14,404,048,700	11,399,974,450	0	11,399,974,450	0	2,277,011,500	2,277,011,500	2,277,011,500	2,277,011,500	3,004,074,250	79.14%	79.14%
12 - 2 - 3 8 15 1 3 - 91	91	Implementación del Programa de Agricultura para la Superv	0	3,004,074,250	3,004,074,250	0	0	0	0	0	0	0	0	3,004,074,250	0.00%	0.00%
12 - 2 - 3 8 15 1 3 - 92	92	Implementación del Programa de Agricultura para la Superv	11,399,974,450	0	11,399,974,450	11,399,974,450	0	11,399,974,450	0	2,277,011,500	2,277,011,500	2,277,011,500	2,277,011,500	0	100.00%	100.00%
12 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMPO CON RESULT**	6,311,757,566	0	6,311,757,566	6,051,025,197	0	5,475,115,812	3,329,477,370	1,155,625,377	45,000,000	1,155,625,377	45,000,000	260,732,369	95.87%	86.74%
12 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPECUARIA DIVER**	6,311,757,566	0	6,311,757,566	6,051,025,197	0	5,475,115,812	3,329,477,370	1,155,625,377	45,000,000	1,155,625,377	45,000,000	260,732,369	95.87%	86.74%
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas Agropecuarias	1,911,757,566	0	1,911,757,566	1,754,490,530	0	1,742,538,442	0	1,110,625,377	0	1,110,625,377	0	157,267,036	91.77%	91.15%
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el Fortalecimiento	4,400,000,000	0	4,400,000,000	4,296,534,667	0	3,732,577,370	3,329,477,370	45,000,000	45,000,000	45,000,000	45,000,000	103,465,333	97.65%	84.83%
12 - 2 - 3 9		**SECTOR TRANSPORTE**	36,565,848,718	0	36,565,848,718	35,866,613,233	0	31,564,280,614	4,048,112,160	13,113,678,535	2,837,611,746	13,113,678,535	2,837,611,746	699,235,485	98.09%	86.32%
12 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PARA LA COMPETI**	36,565,848,718	0	36,565,848,718	35,866,613,233	0	31,564,280,614	4,048,112,160	13,113,678,535	2,837,611,746	13,113,678,535	2,837,611,746	699,235,485	98.09%	86.32%
12 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONSTRUCCION, RE**	36,565,848,718	0	36,565,848,718	35,866,613,233	0	31,564,280,614	4,048,112,160	13,113,678,535	2,837,611,746	13,113,678,535	2,837,611,746	699,235,485	98.09%	86.32%
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vias del Departamento	13,936,515,463	0	13,936,515,463	13,393,722,615	0	13,393,722,615	0	9,640,989,353	288,975,488	9,640,989,353	288,975,488	542,792,848	96.11%	96.11%
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secundarias en los	6,629,333,088	0	6,629,333,088	6,629,333,088	0	3,075,958,260	0	32,893,520	0	32,893,520	0	0	100.00%	46.40%
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las Vías de T	16,000,000,167	0	16,000,000,167	15,843,557,530	0	15,094,599,739	4,048,112,160	3,439,795,662	2,548,636,258	3,439,795,662	2,548,636,258	156,442,637	99.02%	94.34%
12 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	2,217,215,734	1,017,999,651	3,235,215,385	3,235,215,385	0	2,248,217,815	0	566,682,047	24,975,467	566,682,047	24,975,467	0	100.00%	69.49%
12 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA, COMPETITIVA**	2,217,215,734	1,017,999,651	3,235,215,385	3,235,215,385	0	2,248,217,815	0	566,682,047	24,975,467	566,682,047	24,975,467	0	100.00%	69.49%
12 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA HACIA LA COMPETITIVIDA**	2,217,215,734	1,017,999,651	3,235,215,385	3,235,215,385	0	2,248,217,815	0	566,682,047	24,975,467	566,682,047	24,975,467	0	100.00%	69.49%
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y Desarrollo Tecnol	1,285,000,000	0	1,285,000,000	1,285,000,000	0	1,285,000,000	0	536,000,000	20,000,000	536,000,000	20,000,000	0	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y Agroindustrial, me	932,215,734	0	932,215,734	932,215,734	0	932,215,734	0	30,682,047	4,975,467	30,682,047	4,975,467	0	100.00%	100.00%
12 - 2 - 3 13 23 2 6 - 91	91	Dotación Tecnológica para el Desarrollo de Procesos Forma	0	1,017,999,651	1,017,999,651	1,017,999,651	0	31,002,081	0	0	0	0	0	0	100.00%	3.05%
12 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	353,816,685	200,000,000	553,816,685	294,659,590	-19,852,600	241,898,295	-14,852,600	139,630,340	18,353,570	139,630,340	18,353,570	259,157,095	53.21%	43.68%
12 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULTADOS**	353,816,685	200,000,000	553,816,685	294,659,590	-19,852,600	241,898,295	-14,852,600	139,630,340	18,353,570	139,630,340	18,353,570	259,157,095	53.21%	43.68%
12 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTACION DE PROC**	353,816,685	200,000,000	553,816,685	294,659,590	-19,852,600	241,898,295	-14,852,600	139,630,340	18,353,570	139,630,340	18,353,570	259,157,095	53.21%	43.68%
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	6,120,533	0	6,120,533	6,009,074	0	5,347,779	0	4,667,960	1,166,990	4,667,960	1,166,990	111,459	98.18%	87.37%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	111,509,445	0	111,509,445	15,000,000	-15,000,000	0	0	0	0	0	0	96,509,445	13.45%	0.00%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planeacion Dptal	58,056,867	0	58,056,867	52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0	6,056,867	89.57%	89.57%
12 - 2 - 3 17 36 1 14 - 98	98	Funcionamiento Sistema de Monitoreo, Seguimiento, Contro	31,561,200	0	31,561,200	31,445,076	0	31,445,076	0	20,157,100	4,031,420	20,157,100	4,031,420	116,124	99.63%	99.63%
12 - 2 - 3 17 36 1 15 - 99	99	Funcionamiento de las Secretarias Técnicas de los OCAD R	146,568,640	200,000,000	346,568,640	190,205,440	-4,852,600	153,105,440	-14,852,600	62,805,280	13,155,160	62,805,280	13,155,160	156,363,200	54.88%	44.18%
		TOTAL ENTIDAD	379,360,223,642	109,286,391,515	488,646,615,157	404,581,825,378	15,195,253,798	289,381,510,169	24,888,270,604	172,493,326,223	42,252,670,633	161,092,131,062	31,323,462,820	84,064,789,779	82.80%	59.22%