



DEPARTAMENTO DE RISARALDA  
EJECUCION PRESUPUESTAL DE GASTOS AL 31-08-2015  
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 COPS	
01-2		ASAMBLEA DEPARTAMENTAL	2.985.419.912	0	2.985.419.912	2.979.202.412	2.868.000	1.768.282.063	117.214.384	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	99,45%
01-2-1		GASTOS DE FUNCIONAMIENTO	2.985.419.912	0	2.985.419.912	2.979.202.412	2.868.000	1.768.282.063	117.214.384	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	1.768.282.063	99,45%
01-2-1-1		GASTOS DE PERSONAL	2.871.719.774	51.477.000	2.923.196.774	2.923.196.774	3.316.000	1.785.366.562	116.221.394	1.785.366.562	1.785.366.562	1.785.366.562	1.785.366.562	1.785.366.562	1.785.366.562	100,00%
01-2-1-1-1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1.281.931.111	0	1.281.931.111	1.281.931.111	0	1.281.931.111	0	1.281.931.111	1.281.931.111	1.281.931.111	1.281.931.111	1.281.931.111	1.281.931.111	100,00%
01-2-1-1-1-1-20	20	Sueldo Personal de Nómina	139.414.085	0	139.414.085	139.414.085	0	91.774.888	11.460.000	91.774.888	11.460.000	91.774.888	11.460.000	91.774.888	11.460.000	100,00%
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	902.104.000	64.436.000	902.104.000	64.436.000	902.104.000	64.436.000	902.104.000	64.436.000	100,00%
01-2-1-1-1-3-20	20	Prima y Subsidios de Alimentación	987.730	0	987.730	987.730	0	49.381	49.381	49.381	49.381	49.381	49.381	49.381	49.381	100,00%
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	83.440.133	0	100,00%
01-2-1-1-1-7-20	20	Prima de Navidad	12.220.660	0	12.220.660	12.220.660	0	0	0	0	0	0	0	0	0	100,00%
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	0	100,00%
01-2-1-1-1-10-20	20	Auxilio de Transporte	912.200	0	912.200	912.200	0	535.267	74.000	535.267	74.000	535.267	74.000	535.267	74.000	100,00%
01-2-1-1-1-12-20	20	Indemnización por Vacaciones	152.918.520	0	152.918.520	152.918.520	0	117.050.310	0	117.050.310	0	117.050.310	0	117.050.310	0	100,00%
01-2-1-1-1-14-20	20	Bonificación Especial Reconocimiento	768.831	0	768.831	768.831	0	377.853	0	377.853	0	377.853	0	377.853	0	100,00%
01-2-1-1-1-15-20	20	Prima de Servicios Empleados Públicos - (Ley 1042 de 01)	6.111.000	0	6.111.000	6.111.000	0	0	0	0	0	0	0	0	0	100,00%
01-2-1-1-2		SERVICIOS PERSONALES INDIRECTOS	185.935.000	0	185.935.000	185.935.000	0	185.935.000	0	185.935.000	185.935.000	185.935.000	185.935.000	185.935.000	185.935.000	100,00%
01-2-1-1-2-2-20	20	Remuneración Servicios Técnicos	185.935.000	0	185.935.000	185.935.000	0	185.935.000	0	185.935.000	185.935.000	185.935.000	185.935.000	185.935.000	185.935.000	100,00%
01-2-1-1-3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE	548.893.999	5.000.000	553.893.999	553.893.999	0	242.424.119	29.223.123	242.424.119	29.223.123	219.200.997	0	219.200.997	0	100,00%
01-2-1-1-3-1-20	20	Caja de Compensación - Sector Privado	6.052.038	0	6.052.038	6.052.038	0	3.897.300	463.400	3.897.300	463.400	3.897.300	463.400	3.897.300	463.400	100,00%
01-2-1-1-3-2-20	20	Caja de Compensación - Sector Privado - Diputados	64.162.660	0	64.162.660	64.162.660	0	45.010.800	5.010.800	45.010.800	5.010.800	45.010.800	5.010.800	45.010.800	5.010.800	100,00%
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	7.789.300	1.020.100	7.789.300	1.020.100	7.789.300	1.020.100	7.789.300	1.020.100	100,00%
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	76.675.200	9.584.400	76.675.200	9.584.400	76.675.200	9.584.400	76.675.200	9.584.400	100,00%
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	9.997.800	1.150.000	9.997.800	1.150.000	9.997.800	1.150.000	9.997.800	1.150.000	100,00%
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	72.166.400	9.020.800	72.166.400	9.020.800	72.166.400	9.020.800	72.166.400	9.020.800	100,00%
01-2-1-1-3-7-20	20	Administración de Riesgos Profesionales - Sector Privado	727.742	0	727.742	727.742	0	473.400	61.900	473.400	61.900	473.400	61.900	473.400	61.900	100,00%
01-2-1-1-3-8-20	20	Administración de Riesgos Profesionales - Sector Privado	7.080.222	0	7.080.222	7.080.222	0	4.711.600	589.200	4.711.600	589.200	4.711.600	589.200	4.711.600	589.200	100,00%
01-2-1-1-3-9-20	20	Fondo de Cesantías - Sector Privado	6.865.402	0	6.865.402	6.865.402	0	873.978	97.731	873.978	97.731	873.978	97.731	873.978	97.731	100,00%
01-2-1-1-3-10-20	20	Fondo de Cesantías - Sector Privado - Diputados	218.969.760	0	218.969.760	218.969.760	0	22.820.732	2.684.792	22.820.732	2.684.792	22.820.732	2.684.792	22.820.732	2.684.792	100,00%
01-2-1-1-4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE	151.769.243	-5.000.000	146.769.243	146.769.243	0	97.754.360	10.978.500	97.754.360	10.978.500	86.775.860	0	86.775.860	0	100,00%
01-2-1-1-4-2-20	20	Empresa Promotora de Salud - Sector Público - Diputados	1.000	0	1.000	1.000	0	0	0	0	0	0	0	0	0	100,00%
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	37.996.800	4.760.000	37.996.800	4.760.000	33.236.200	0	33.236.200	0	100,00%
01-2-1-1-4-7		APORTES DE LEV	87.768.243	0	87.768.243	87.768.243	0	59.757.500	6.217.900	59.757.500	6.217.900	53.536.600	0	53.536.600	0	100,00%
01-2-1-1-4-7-1-20	20	Servicio Nacional de Aprendizaje SENA	785.504	0	785.504	785.504	0	486.100	56.000	486.100	56.000	430.100	0	430.100	0	100,00%
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	5.478.000	564.000	5.478.000	564.000	4.914.000	0	4.914.000	0	100,00%
01-2-1-1-4-7-3-20	20	Escuela Superior de Administración Pública ESAP	785.504	0	785.504	785.504	0	486.100	56.000	486.100	56.000	430.100	0	430.100	0	100,00%
01-2-1-1-4-7-4-20	20	Escuela Superior de Administración Pública ESAP - Diputados	8.020.320	0	8.020.320	8.020.320	0	5.478.000	564.000	5.478.000	564.000	4.914.000	0	4.914.000	0	100,00%
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	2.990.400	347.400	2.990.400	347.400	2.643.000	0	2.643.000	0	100,00%
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	32.361.400	3.382.400	32.361.400	3.382.400	28.979.000	0	28.979.000	0	100,00%
01-2-1-1-4-7-7-20	20	Instituto Tecnológico y Escuelas Industriales	1.513.009	0	1.513.009	1.513.009	0	999.500	115.700	999.500	115.700	883.800	0	883.800	0	100,00%
01-2-1-1-4-7-8-20	20	Instituto Tecnológico y Escuelas Industriales - Diputados	16.045.640	0	16.045.640	16.045.640	0	10.092.000	1.200.000	10.092.000	1.200.000	8.892.000	0	8.892.000	0	100,00%
01-2-1-2		GASTOS GENERALES	75.898.640	-51.477.000	24.421.640	24.421.640	-450.000	2.916.161	997.000	2.916.161	997.000	16.364.100	32.999	16.364.100	32.999	99,99%
01-2-1-2-1		ADQUISICION DE BIENES	26.651.520	-1.999.900	6.652.520	6.652.520	0	0	0	0	0	0	0	0	0	0,00%
01-2-1-2-1-1-20	20	Centros de Establecimiento	3.932.270	0	3.932.270	3.932.270	0	0	0	0	0	0	0	0	0	0,00%
01-2-1-2-1-3-20	20	Materiales y Suministros	15.723.220	0	15.723.220	15.723.220	0	0	0	0	0	0	0	0	0	0,00%
01-2-1-2-1-4-20	20	Suministros Utilitarios	1.008.830	0	1.008.830	1.008.830	0	1.008.830	0	1.008.830	0	1.008.830	0	1.008.830	0	100,00%
01-2-1-2-2		ADQUISICION DE SERVICIOS	49.247.120	-31.478.000	17.769.120	8.057.540	-450.000	2.916.161	997.000	2.916.161	997.000	9.711.580	45.359	9.711.580	45.359	99,99%
01-2-1-2-2-2-20	20	Mantenimiento	4.558.810	-4.558.000	810	810	0	0	0	0	0	810	0	810	0	0,00%
01-2-1-2-2-3-20	20	Viajeros y Gastos de Viaje	5.627.240	-450.000	5.177.240	5.177.240	0	997.000	997.000	2.916.161	997.000	2.916.161	997.000	2.916.161	997.000	100,00%
01-2-1-2-2-7-20	20	Comunicaciones y Transporte	1.765.420	-1.765.000	420	420	0	0	0	0	0	0	0	0	0	0,00%
01-2-1-2-3-6-20	20	Seguros	4.246.680	0	4.246.680	4.246.680	0	0	0	0	0	4.246.680	0	4.246.680	0	100,00%
01-2-1-2-3-9-20	20	Calificación	5.777.270	0	5.777.270	5.777.270	0	0	0	0	0	5.777.270	0	5.777.270	0	100,00%
01-2-1-2-11-20	20	Impresos y Publicaciones	20.927.270	-18.600.000	2.327.270	2.327.270	0	0	0	0	0	2.327.270	0	2.327.270	0	100,00%
01-2-1-2-16		BENEFICIOS SOCIALES	5.464.150	0	5.464.150	5.464.150	0	0	0	0	0	5.464.150	0	5.464.150	0	100,00%
01-2-1-2-16-3-20	20	Programa de Bienestar Social Ambiente de Trabajo y Empleo	5.464.150	0	5.464.150	5.464.150	0	0	0	0	0	5.464.150	0	5.464.150	0	100,00%
01-2-1-3		PREVISION Y SEGURIDAD SOCIAL	47.800.098	0	47.800.098	47.800.098	0	0	0	0	0	0	0	0	0	0,00%
01-2-1-3-3-2-20	20	Intereses Centrales	27.800.098	0	27.800.098	27.800.098	0	0	0	0	0	0	0	0	0	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	0	0,00%
01-2-1-3-4		OTRAS TRANSFERENCIAS	1.000	0	1.000	1.000	0	0	0	0	0	1.000	0	1.000	0	100,00%
01-2-1-3-4-1-20	20	Transferencias Judiciales y Gastos de Procesos	1.000	0	1.000	1.000	0	0	0	0	0	1.000	0	1.000	0	100,00%
01-2-1-3-4-2-20	20	Despacho del Gobernador	1.609.852.000	1.000.000.000	2.609.852.000	2.609.852.000	130.940.000	1.805.233.616	425.920.000	826.096.566	111.417.872	826.096.566	111.417.872	130.859.189	94.999	99,99%
01-2-1-3-4-3-20	20	Presupuesto de Inversión	1.609.852.000	1.000.000.000	2.609.852.000	2.609.852.000	130.940.000	1.805.233.616	425.920.000	826.096.566	111.417.872	826.096.566	111.417.872	130.859.189	94.999	99,99%
01-2-1-3-4-3-1-20	20	SECTOR DESARROLLO COMUNITARIO	50.000.000													





IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADAS	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,513,000.00	0	1,513,000.00	39,800.00	39,800.00	1,098,754.62	120,000.00	448,433.626	111,833.282	448,433.626	111,833.282	152,155.749	89.84%
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLLO	849,000.00	-80,000.00	769,000.00	732,415.452	39,800.00	515,553.818	75,000.00	163,659.365	58,396.055	163,659.365	58,396.055	36,384.548	95.27%
0309 - 2 - 3 13 23		PROGRAMA RISKALDA ESTRATEGICA COMPETITIV	849,000.00	-80,000.00	769,000.00	732,415.452	39,800.00	515,553.818	75,000.00	163,659.365	58,396.055	163,659.365	58,396.055	36,384.548	95.27%
0309 - 2 - 3 13 23 2	20	SUBPROGRAMA RISKALDA HACIA LA COMPETITIV	448,000.00	-40,000.00	408,000.00	287,847.412	5,000.000	173,787.778	0	74,308.522	52,423.442	74,308.522	52,423.442	36,152.888	88.84%
0309 - 2 - 3 13 23 2 1 - 20		Mejorar la Competitividad Empresarial de las Pymes	448,000.00	-40,000.00	408,000.00	287,847.412	5,000.000	173,787.778	0	74,308.522	52,423.442	74,308.522	52,423.442	36,152.888	88.84%
0309 - 2 - 3 13 23 3		PROGRAMA RISKALDA HACIA LA ECO	445,000.00	0	445,000.00	444,768.000	43,800.000	434,768.000	75,000.000	89,353.843	5,972.613	89,353.843	5,972.613	21,960	99.35%
0309 - 2 - 3 13 23 3 2 - 20		Fortalecimiento Empresarial para el Desarrollo Productivo	375,000.000	0	375,000.000	374,768.000	43,800.000	331,768.000	65,000.000	83,353.843	5,972.613	83,353.843	5,972.613	21,960	99.34%
0309 - 2 - 3 13 23 3 2 1 - 20		Impulsamiento y Fortalecimiento Empresarial de las Pymes	375,000.000	0	375,000.000	374,768.000	43,800.000	331,768.000	65,000.000	83,353.843	5,972.613	83,353.843	5,972.613	21,960	99.34%
0309 - 2 - 3 21		SECTOR TURISMO	537,000.000	80,000.000	617,000.000	584,523.599	1,800.000	495,523.599	49,000.000	251,571.141	42,446.707	251,571.141	42,446.707	112,476.401	81.77%
0309 - 2 - 3 21 3		PROGRAMA RISKALDA HACIA LA COMPETITIV	537,000.000	80,000.000	617,000.000	584,523.599	1,800.000	495,523.599	49,000.000	251,571.141	42,446.707	251,571.141	42,446.707	112,476.401	81.77%
0309 - 2 - 3 21 3 1		SUBPROGRAMA EL PASAJE CULTURAL CAFETERO	537,000.000	80,000.000	617,000.000	584,523.599	1,800.000	495,523.599	49,000.000	251,571.141	42,446.707	251,571.141	42,446.707	112,476.401	81.77%
0309 - 2 - 3 21 3 1 1 - 20	340	Asistencia, Divulgación, Promoción y Comercialización de	275,000.000	80,000.000	355,000.000	302,523.599	0	302,523.599	13,200.000	194,071.141	8,346.707	194,071.141	8,346.707	52,676.401	85.22%
0309 - 2 - 3 21 3 1 1 1 - 340		Asistencia, Divulgación, Promoción y Comercialización de	120,000.000	120,000.000	240,000.000	120,000.000	0	120,000.000	13,200.000	194,071.141	8,346.707	194,071.141	8,346.707	52,676.401	85.22%
0309 - 2 - 3 21 3 1 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización de	145,000.000	0	145,000.000	142,000.000	0	142,000.000	31,800.000	34,000.000	26,000.000	34,000.000	26,000.000	0	100.00%
0309 - 2 - 3 21 3 1 1 1 - 446		Asistencia, Divulgación, Promoción y Comercialización de	145,000.000	0	145,000.000	142,000.000	0	142,000.000	31,800.000	34,000.000	26,000.000	34,000.000	26,000.000	0	100.00%
0309 - 2 - 3 22 3		SECTOR MINA	127,000.000	0	127,000.000	123,795.200	0	123,795.200	33,203.128	10,790.520	3,294.000	10,790.520	3,294.000	97.41%	
0309 - 2 - 3 22 3 2		PROGRAMA RISKALDA HACIA LA COMPETITIV	127,000.000	0	127,000.000	123,795.200	0	123,795.200	33,203.128	10,790.520	3,294.000	10,790.520	3,294.000	97.41%	
0309 - 2 - 3 22 3 2 4		PROGRAMA MINERA SOCIALMENTE RESPONSAB	127,000.000	0	127,000.000	123,795.200	0	123,795.200	33,203.128	10,790.520	3,294.000	10,790.520	3,294.000	97.41%	
0309 - 2 - 3 22 3 2 4 1 - 20	20	Impulso al Desarrollo y Consolidación de la Actividad Minera	127,000.000	0	127,000.000	123,795.200	0	123,795.200	33,203.128	10,790.520	3,294.000	10,790.520	3,294.000	97.41%	
0310 - 2 - 3		INFRAESTRUCTURA	17,909,321.978	44,844,707.688	61,854,029.676	56,679,129.469	1,317,523.291	52,029,238.046	3,487,561.744	18,058,735.038	1,285,942.889	18,058,735.038	1,285,942.889	11,274,900.216	81.80%
0310 - 2 - 3 1		SECTOR EDUCACION	17,909,321.978	44,844,707.688	61,854,029.676	56,679,129.469	1,317,523.291	52,029,238.046	3,487,561.744	18,058,735.038	1,285,942.889	18,058,735.038	1,285,942.889	11,274,900.216	81.80%
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTRUCCION DE	3,950,000.000	4,191,929.659	8,141,929.659	7,241,929.659	0	7,241,929.659	10,935,727	1,936,886	183,553.727	1,936,886	183,553.727	2,791,146.593	61.48%
0310 - 2 - 3 1 31 1		PROGRAMA RECUPERACION Y CONSTRUCCION DE	3,950,000.000	4,191,929.659	8,141,929.659	7,241,929.659	0	7,241,929.659	10,935,727	1,936,886	183,553.727	1,936,886	183,553.727	2,791,146.593	61.48%
0310 - 2 - 3 1 31 1 1 - 04	4	Previsión e Inversión en Obras de Infraestructura Fija	2,000,000.000	0	2,000,000.000	1,138,563.983	0	1,138,563.983	327,853.045	0	0	0	0	861,438.017	56.93%
0310 - 2 - 3 1 31 1 1 - 04		Previsión e Inversión en Obras de Infraestructura Fija	2,000,000.000	0	2,000,000.000	1,138,563.983	0	1,138,563.983	327,853.045	0	0	0	0	861,438.017	56.93%
0310 - 2 - 3 1 31 1 1 - 304	304	Previsión e Inversión en Obras de Infraestructura Fija	220,466.893	0	220,466.893	0	0	0	59,018.920	0	0	0	0	220,466.893	0.00%
0310 - 2 - 3 1 31 1 1 - 404	404	Previsión e Inversión en Obras de Infraestructura Fija	1,000,000.000	2,088,462.757	3,088,462.757	3,088,462.757	0	3,088,462.757	1,725,130	0	0	0	0	25,243.885	99.00%
0310 - 2 - 3 1 31 1 1 - 43	43	Previsión e Inversión en Obras de Infraestructura Fija	80,000.000	0	80,000.000	0	0	0	347,971.854	0	0	0	0	80,000.000	0.00%
0310 - 2 - 3 1 31 1 1 - 446	446	Previsión e Inversión en Obras de Infraestructura Fija	190,000.000	0	190,000.000	0	0	0	62,814.872	0	0	0	0	190,000.000	0.00%
0310 - 2 - 3 1 31 1 1 - 197	197	Construcción de Balcón, Sendero y Obras de Sanación	100,000.000	0	100,000.000	0	0	0	82,814.872	0	0	0	0	100,000.000	0.00%
0310 - 2 - 3 31		SECTOR DEPORTE Y RECREACION	8,428,661.599	1,495,000.000	9,923,661.599	-61,721.100	2,384,817.877	996,886.208	589,748.876	10,686.886	589,748.876	10,686.886	589,748.876	2,151,237.093	78.32%
0310 - 2 - 3 31 3		PROGRAMA RECUPERACION Y CONSTRUCCION DE	8,428,661.599	1,495,000.000	9,923,661.599	-61,721.100	2,384,817.877	996,886.208	589,748.876	10,686.886	589,748.876	10,686.886	589,748.876	2,151,237.093	78.32%
0310 - 2 - 3 31 3 1		PROGRAMA MANTENER, MEJORAR Y/O CONSTR	8,428,661.599	1,495,000.000	9,923,661.599	-61,721.100	2,384,817.877	996,886.208	589,748.876	10,686.886	589,748.876	10,686.886	589,748.876	2,151,237.093	78.32%
0310 - 2 - 3 31 3 1 1 - 04	4	Previsión e Inversión en Obras de Infraestructura Fija	5,000,000.000	0	5,000,000.000	3,010,700.000	0	46,000.000	0	0	0	0	0	1,889,300.000	60.21%
0310 - 2 - 3 31 3 1 1 - 04		Previsión e Inversión en Obras de Infraestructura Fija	5,000,000.000	0	5,000,000.000	3,010,700.000	0	46,000.000	0	0	0	0	0	1,889,300.000	60.21%
0310 - 2 - 3 31 3 1 1 - 404	404	Previsión e Inversión en Obras de Infraestructura Fija	3,378,661.599	1,370,700.000	4,749,361.599	4,618,446.000	0	2,250,095.537	996,886.208	0	0	0	0	130,215,993	97.36%
0310 - 2 - 3 31 3 1 1 - 446	446	Previsión e Inversión en Obras de Infraestructura Fija	35,000.000	0	35,000.000	3,278,800	0	1,000.000	0	0	0	0	0	31,721.100	9.37%
0310 - 2 - 3 31 3 1 1 - 446		Previsión e Inversión en Obras de Infraestructura Fija	35,000.000	0	35,000.000	3,278,800	0	1,000.000	0	0	0	0	0	31,721.100	9.37%
0310 - 2 - 3 31 3 1 2 - 197	197	Construcción Primera Etapa - Teatro Municipal de Santa	124,873.020	1,942,415.000	2,067,288.020	1,792,415.000	7,800.000	1,588,513.047	1,532,916.682	28,967.290	1,166.990	28,967.290	1,166.990	274,873.020	66.70%
0310 - 2 - 3 31 3 1		PROGRAMA RECUPERACION Y CONSTRUCCION DE	124,873.020	1,942,415.000	2,067,288.020	1,792,415.000	7,800.000	1,588,513.047	1,532,916.682	28,967.290	1,166.990	28,967.290	1,166.990	274,873.020	66.70%
0310 - 2 - 3 31 3 1 2 - 20	20	Mejoramiento e Inversión en Obras de Infraestructura Fija	200,000.000	0	200,000.000	0	0	0	15,105,660.000	0	0	0	0	200,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 44	44	Previsión e Inversión en Obras de Infraestructura Fija	74,873.020	0	74,873.020	0	0	0	0	0	0	0	0	74,873.020	0.00%
0310 - 2 - 3 31 3 1 2 - 446	446	Previsión e Inversión en Obras de Infraestructura Fija	42,415.000	0	42,415.000	0	0	0	20,114.400	0	0	0	0	12,861.600	0.00%
0310 - 2 - 3 31 3 1 2 - 197	197	Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.000	0	1,524,034.602	1,524,034.602	0	0	0	0	1,700,000.000	0.00%
0310 - 2 - 3 31 3 1 2 - 197		Construcción Primera Etapa - Teatro Municipal de Santa	1,700,000.000	0	1,700,000.000	1,700,000.									

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	%GORE
0311-2-1-14.7.3-58	58	Escuela Superior de Administración Pública ESAP	1,597,942	0	1,597,942	1,597,942	0	949,900	93,500	949,900	93,500	896,400	157,600	0	100.00%
0311-2-1-14.7.5-58	58	Instituto Colombiano de Bienestar Familiar ICBF	9,587,653	0	9,587,653	9,587,653	0	5,698,900	559,900	5,698,900	559,900	5,137,700	945,500	0	100.00%
0311-2-1-14.7.7-58	58	Instituto Tecnológico y Económico Industrial	25,003,650	0	25,003,650	25,003,650	0	1,899,700	1,899,700	1,899,700	1,712,200	1,712,200	1,712,200	0	100.00%
0311-2-1-2		<b>GASTOS GENERALES</b>	<b>166,389,659</b>	<b>0</b>	<b>166,389,659</b>	<b>166,389,659</b>	<b>5,000,000</b>	<b>107,519,825</b>	<b>4,676,941</b>	<b>60,521,000</b>	<b>3,815,227</b>	<b>60,521,000</b>	<b>3,815,227</b>	<b>15,974,240</b>	<b>95.40%</b>
0311-2-1-2.1		<b>ADQUISICION DE BIENES</b>	<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>10,519,360</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0.00%</b>
0311-2-1-2.1.1-58	58	Compra de Equipo	15,000,000	0	15,000,000	15,000,000	0	10,519,360	2,000,000	0	0	0	0	15,000,000	90.00%
0311-2-1-2.1.3-58	58	Materiales y Suministros	10,519,360	0	10,519,360	10,519,360	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.1.4-58	58	Equipos Uniformes	7,765,000	0	7,765,000	7,765,000	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.2		<b>ADQUISICION DE SERVICIOS</b>	<b>154,097,269</b>	<b>-15,000,000</b>	<b>139,097,269</b>	<b>139,097,269</b>	<b>5,000,000</b>	<b>90,992,465</b>	<b>2,676,941</b>	<b>60,521,000</b>	<b>3,815,227</b>	<b>60,521,000</b>	<b>3,815,227</b>	<b>14,474,420</b>	<b>89.59%</b>
0311-2-1-2.2.1-58	58	Alquiler de Vehículos	15,000,000	-15,000,000	0	0	0	0	0	0	0	0	0	0	0.00%
0311-2-1-2.2.5-58	58	Viajeros y Gastos de Viaje	24,527,390	0	24,527,390	24,527,390	0	8,724,039	260,721	8,724,039	260,721	8,724,039	260,721	0	100.00%
0311-2-1-2.2.6		<b>SERVICIOS PUBLICOS</b>	<b>35,423,759</b>	<b>0</b>	<b>35,423,759</b>	<b>35,423,759</b>	<b>5,000,000</b>	<b>17,996,786</b>	<b>2,416,226</b>	<b>17,996,786</b>	<b>2,416,226</b>	<b>17,996,786</b>	<b>2,416,226</b>	<b>0</b>	<b>100.00%</b>
0311-2-1-2.2.6.1-58	58	Energía	15,483,261.58	0	15,483,261.58	15,483,261.58	0	9,303,883	1,370,863	9,303,883	1,370,863	9,303,883	1,370,863	0	100.00%
0311-2-1-2.2.6.2-58	58	Acueducto, Alcantarillado y Aseo	3,896,613	5,000,000	8,896,613	8,896,613	5,000,000	4,618,913	739,697	4,618,913	739,697	4,618,913	739,697	0	100.00%
0311-2-1-2.2.6.3-58	58	Telecomunicaciones	5,000,000	0	5,000,000	5,000,000	0	2,044,079	306,540	2,044,079	306,540	2,044,079	306,540	0	100.00%
0311-2-1-2.2.7-58	58	Comunicaciones y Transporte	2,634,740	0	2,634,740	2,634,740	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.2.8-58	58	Seguros	2,000	0	2,000	2,000	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.2.9-58	58	Capacitación	5,263,300	0	5,263,300	5,263,300	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.2.11-58	58	Impresos y Publicaciones	3,559,689	0	3,559,689	3,559,689	0	3,559,689	0	3,559,689	0	3,559,689	0	0	100.00%
0311-2-1-2.2.12-58	58	Servicio de Vigilancia	58,477,220	0	58,477,220	58,477,220	0	0	0	0	0	0	0	0	100.00%
0311-2-1-2.2.16		<b>BIENESTAR SOCIAL</b>	<b>3,685,340</b>	<b>0</b>	<b>3,685,340</b>	<b>3,685,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,685,340</b>	<b>0.00%</b>
0311-2-1-2.2.16.2-58	58	Programa de Bienestar Social y Ambiente de Trabajo	3,685,340	0	3,685,340	3,685,340	0	0	0	0	0	0	0	0	0.00%
0311-2-1-3		<b>TRANSFERENCIAS</b>	<b>729,555,747</b>	<b>0</b>	<b>729,555,747</b>	<b>884,419,978</b>	<b>0</b>	<b>589,799,649</b>	<b>0</b>	<b>289,262,589</b>	<b>164,534,289</b>	<b>289,262,589</b>	<b>164,534,289</b>	<b>145,135,771</b>	<b>80.11%</b>
0311-2-1-3.1		<b>AL SECTOR PUBLICO</b>	<b>729,555,747</b>	<b>0</b>	<b>729,555,747</b>	<b>884,419,978</b>	<b>0</b>	<b>589,799,649</b>	<b>0</b>	<b>289,262,589</b>	<b>164,534,289</b>	<b>289,262,589</b>	<b>164,534,289</b>	<b>145,135,771</b>	<b>80.00%</b>
0311-2-1-3.1.1-58	58	Nivel Central Municipal	729,555,747	0	729,555,747	884,419,978	0	589,799,649	0	289,262,589	164,534,289	289,262,589	164,534,289	145,135,771	80.00%
0311-2-1-3.3		<b>PREVISION Y SEGURIDAD SOCIAL</b>	<b>3,876,890</b>	<b>0</b>	<b>3,876,890</b>	<b>3,876,890</b>	<b>0</b>	<b>252,564</b>	<b>0</b>	<b>252,564</b>	<b>0</b>	<b>252,564</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
0311-2-1-3.3.1-58	58	Indemnización por Supuesto de Cargos	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%
0311-2-1-3.3.2-58	58	Intereses Cuentas	3,875,890	0	3,875,890	3,875,890	0	252,564	0	252,564	0	252,564	0	0	100.00%
0311-2-3		<b>PRESUPUESTO DE INVERSION</b>	<b>6,086,951,644</b>	<b>2,758,591,063</b>	<b>8,845,542,707</b>	<b>8,845,542,707</b>	<b>2,758,591,063</b>	<b>4,638,938,649</b>	<b>1,099,709,334</b>	<b>4,638,938,649</b>	<b>1,099,709,334</b>	<b>4,638,938,649</b>	<b>1,099,709,334</b>	<b>1,108,433,860</b>	<b>87.40%</b>
0311-2-3-4		<b>SECTOR DEPORTE Y RECREACION</b>	<b>4,789,635,864</b>	<b>2,309,635,864</b>	<b>7,099,271,769</b>	<b>7,099,271,769</b>	<b>2,309,635,864</b>	<b>5,180,657,678</b>	<b>979,445,239</b>	<b>2,309,635,864</b>	<b>383,312,432</b>	<b>2,309,635,864</b>	<b>383,312,432</b>	<b>67,955,423</b>	<b>95.40%</b>
0311-2-3-4.16		<b>PROGRAMA LIDERAZGO Y POSICIONAMIENTO DEPO</b>	<b>4,263,927,279</b>	<b>1,389,546,389</b>	<b>5,653,473,699</b>	<b>5,653,473,699</b>	<b>1,389,546,389</b>	<b>4,999,259</b>	<b>443,299</b>	<b>2,019,185,004</b>	<b>384,713,390</b>	<b>2,019,185,004</b>	<b>384,713,390</b>	<b>961,403,004</b>	<b>89.96%</b>
0311-2-3-4.16.1-20	20	<b>SUBPROGRAMA SEMBRANDO PAIS AL FUTURO DE</b>	<b>539,311,050</b>	<b>399,545,181</b>	<b>938,856,231</b>	<b>938,856,231</b>	<b>399,545,181</b>	<b>2,452,750</b>	<b>20,324,520</b>	<b>13,280,000</b>	<b>52,264,520</b>	<b>13,280,000</b>	<b>52,264,520</b>	<b>13,280,000</b>	<b>94.00%</b>
0311-2-3-4.16.1.1-20	20	Deporte Formativo Proyectado al Futuro	0	25,000,000	25,000,000	25,000,000	0	8,500,000	0	15,000,000	0	0	0	1,000,000	94.00%
0311-2-3-4.16.1.1.1-488	488	Deporte Formativo Proyectado al Futuro	0	25,000,000	25,000,000	25,000,000	0	8,500,000	0	15,000,000	0	0	0	1,000,000	94.00%
0311-2-3-4.16.1.1.1-58	58	Deporte Formativo Proyectado al Futuro	0	25,000,000	25,000,000	25,000,000	0	8,500,000	0	15,000,000	0	0	0	1,000,000	94.00%
0311-2-3-4.16.1.1.2-58	58	Deporte Formativo Proyectado al Futuro	0	25,000,000	25,000,000	25,000,000	0	8,500,000	0	15,000,000	0	0	0	1,000,000	94.00%
0311-2-3-4.16.1.1.3-58	58	Deporte Formativo Proyectado al Futuro	0	25,000,000	25,000,000	25,000,000	0	8,500,000	0	15,000,000	0	0	0	1,000,000	94.00%
0311-2-3-4.16.2		<b>SUBPROGRAMA COSECHANDO RESULTADOS</b>	<b>3,674,617,279</b>	<b>990,000,000</b>	<b>4,664,617,279</b>	<b>4,664,617,279</b>	<b>990,000,000</b>	<b>2,471,189,470</b>	<b>3,627,239,781</b>	<b>1,834,364,364</b>	<b>292,208,780</b>	<b>1,834,364,364</b>	<b>292,208,780</b>	<b>6,821,682</b>	<b>89.20%</b>
0311-2-3-4.16.2.1-20	20	Actividad Física para la Salud	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.1-448	448	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.1-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.2-448	448	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.2-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.3-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.4-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.5-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.6-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.7-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.8-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.9-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.10-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.11-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.12-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.13-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.14-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,000	168,530,120	34,952,000	2,801,832	99.20%
0311-2-3-4.16.2.1.15-58	58	Implementación de un Programa para la Asistencia y Apoyo	0	900,000,000	900,000,000	900,000,000	0	317,128,072	132,000,000	168,530,120	34,952,				

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADAS	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS
0313-2-3-14-14-1-446	446	Implementación, Apoyo y Fortalecimiento a la Política de Ad	0	315,000,000	315,000,000	315,000,000	10,000,000	42,734,680	6,000,000	18,911,560	12,970,520	18,911,560	12,970,520	0	100.00%
10-2-2-		<b>PODO EDUCACION</b>	<b>120,486,146,425</b>	<b>20,309,187,159</b>	<b>140,797,321,785</b>	<b>112,601,627,948</b>	<b>1,123,023,939</b>	<b>79,760,728,484</b>	<b>8,982,008,428</b>	<b>7,268,928,908</b>	<b>8,207,352,798</b>	<b>71,338,935,907</b>	<b>8,210,936,005</b>	<b>28,195,653,837</b>	<b>79.97%</b>
10-2-1-1		<b>GASTOS DE FUNCIONAMIENTO</b>	<b>3,753,787,990</b>	<b>1,847,800,000</b>	<b>5,601,587,990</b>	<b>3,784,100,874</b>	<b>0</b>	<b>1,828,116,141</b>	<b>291,468,330</b>	<b>1,985,426,280</b>	<b>1,828,023,890</b>	<b>1,828,023,894</b>	<b>177,916,716</b>	<b>1,016,627,616</b>	<b>78.82%</b>
10-2-1-11		<b>GASTOS DE PERSONAL</b>	<b>3,528,586,532</b>	<b>1,034,883,584</b>	<b>4,563,470,116</b>	<b>3,564,403,400</b>	<b>0</b>	<b>1,905,591,329</b>	<b>186,519,324</b>	<b>1,852,275,888</b>	<b>189,235,687</b>	<b>1,811,086,201</b>	<b>178,502,503</b>	<b>999,066,714</b>	<b>78.11%</b>
10-2-1-11-1		<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>140,000,000</b>	<b>0</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>0</b>	<b>1,420,641,330</b>	<b>142,641,330</b>	<b>1,420,641,330</b>	<b>1,420,641,330</b>	<b>1,420,641,330</b>	<b>1,420,641,330</b>	<b>386,346,211</b>	<b>100.00%</b>
10-2-1-11-1-10	20	Salario Personal de Nómina	786,307,400	0	786,307,400	786,307,400	0	436,285,034	46,101,667	436,285,034	46,101,667	436,285,034	46,101,667	0	100.00%
10-2-1-11-1-15	20	Salario Personal de Nómina	1,052,934,000	70,000,000	1,122,934,000	947,644,267	0	712,148,567	80,461,267	702,317,467	70,830,167	702,317,467	70,830,167	175,593,800	84.39%
10-2-1-11-1-25	25	Alquiler o Subsidio de Habitación	3,025,070	0	3,025,070	3,025,070	0	1,391,170	137,170	1,391,170	137,170	1,391,170	137,170	0	100.00%
10-2-1-11-1-25	25	Prima o Subsidio de Alimentación	1,639,800	0	1,639,800	1,475,800	0	871,371	99,534	871,371	99,534	871,371	99,534	164,000	96.00%
10-2-1-11-1-25	25	Prima de Servicios	21,115,400	60,000,000	81,115,400	82,160,400	0	40,344,100	18,160,400	40,344,100	18,160,400	40,344,100	18,160,400	32,176,100	100.00%
10-2-1-11-1-25	25	Prima de Vacaciones	34,892,120	0	34,892,120	34,892,120	0	18,661,407	0	18,661,407	0	18,661,407	0	0	100.00%
10-2-1-11-1-25	25	Prima de Vacaciones	48,198,800	0	48,198,800	43,378,900	0	30,803,221	0	30,803,221	0	30,803,221	0	4,189,600	90.00%
10-2-1-11-1-25	25	Prima de Navidad	72,691,910	0	72,691,910	72,691,910	0	3,631,684	0	3,631,684	0	3,631,684	0	0	100.00%
10-2-1-11-1-25	25	Prima de Navidad	94,465,500	10,000,000	104,465,500	85,019,800	0	4,129,098	0	4,129,098	0	4,129,098	0	19,446,700	81.38%
10-2-1-11-1-25	25	Avuelo de Transporte	4,581,360	0	4,581,360	4,581,360	0	234,330	234,330	234,330	234,330	234,330	234,330	0	100.00%
10-2-1-11-1-25	25	Avuelo de Transporte	2,552,700	0	2,552,700	148,000	0	1,364,065	148,000	1,364,065	148,000	1,364,065	148,000	290,300	90.00%
10-2-1-11-1-25	25	Indemnización por Vacaciones	12,600,000	0	12,600,000	12,600,000	0	9,959,719	0	9,959,719	0	9,959,719	0	0	100.00%
10-2-1-11-1-25	25	Indemnización por Vacaciones	124,945,000	0	124,945,000	0	0	0	0	0	0	0	0	124,945,000	0.00%
10-2-1-11-1-25	25	Indemnización por Vacaciones	4,911,000	0	4,911,000	4,419,800	0	3,221,866	2,581,366	3,221,866	2,581,366	3,221,866	2,581,366	491,100	90.00%
10-2-1-11-1-25	25	Bonificación Especial Recreación	14,420,000	0	14,420,000	14,420,000	0	4,469,100	0	4,469,100	0	4,469,100	0	0	100.00%
10-2-1-11-1-25	25	Bonificación Especial Recreación	6,177,900	0	6,177,900	5,660,100	0	3,943,300	0	3,943,300	0	3,943,300	0	617,800	90.00%
10-2-1-11-1-25	25	Bonificación por Servicios Prestados	14,728,800	0	14,728,800	13,254,100	0	9,382,483	645,400	9,382,483	645,400	9,382,483	645,400	1,472,700	90.00%
10-2-1-11-1-25	25	Prima Festejo	406,323,000	0	406,323,000	18,620,000	0	14,512,833	0	14,512,833	0	14,512,833	0	20,822,000	90.00%
10-2-1-11-1-25	25	Prima de Servicios Empleados Públicos - Dto. 1042 de 1	33,496,432	0	33,496,432	33,496,432	0	26,102,398	1,094,400	26,102,398	2,526,333	26,102,398	2,526,333	0	100.00%
10-2-1-11-2-2	20	Remuneración Servicios Técnicos	142,000,000	5,116,416	147,116,416	146,883,344	0	68,503,468	9,600,630	68,503,468	9,600,630	68,503,468	9,600,630	74,316,000	95.45%
10-2-1-11-2-2	20	Remuneración Servicios Técnicos	20,000,000	0	20,000,000	20,000,000	0	0	0	0	0	0	0	20,000,000	0.00%
10-2-1-11-2-2	20	Personeros	10,000,000	0	10,000,000	4,863,384	0	0	0	0	0	0	0	4,863,384	0.00%
10-2-1-11-3		<b>CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE</b>	<b>449,032,794</b>	<b>20,000,000</b>	<b>469,032,794</b>	<b>424,898,794</b>	<b>0</b>	<b>263,853,153</b>	<b>23,216,444</b>	<b>263,853,153</b>	<b>23,263,344</b>	<b>180,809,253</b>	<b>11,347,444</b>	<b>44,134,000</b>	<b>96.95%</b>
10-2-1-11-3-10	20	Caja de Compensación - Sector Público	37,676,730	0	37,676,730	37,676,730	0	19,234,700	3,846,100	19,234,700	3,846,100	19,234,700	3,846,100	1,962,000	100.00%
10-2-1-11-3-15	20	Caja de Compensación - Sector Privado	74,830,800	20,000,000	94,830,800	48,187,700	0	34,916,700	3,616,000	34,916,700	3,616,000	30,900,100	0	26,463,100	66.88%
10-2-1-11-3-20	20	Empresa Promotora de Salud - Sector Privado	64,533,100	0	64,533,100	64,533,100	0	4,111,100	0	4,111,100	0	4,111,100	0	0	100.00%
10-2-1-11-3-25	25	Empresa Promotora de Salud - Sector Privado	75,566,100	0	75,566,100	75,566,100	0	6,693,700	8,695,200	6,693,700	8,695,200	6,693,700	8,695,200	7,656,910	100.00%
10-2-1-11-3-25	25	Fondo de Pensiones - Sector Privado	50,079,852	0	50,079,852	50,079,852	0	27,837,800	3,001,200	27,837,800	3,001,200	24,836,600	3,235,000	0	100.00%
10-2-1-11-3-25	25	Fondo de Pensiones - Sector Privado	40,597,400	0	40,597,400	40,597,400	0	22,232,300	2,667,000	22,232,300	2,667,000	19,565,000	2,700,000	4,059,800	100.00%
10-2-1-11-3-25	25	Administradora de Riesgos Profesionales - Sector Privado	4,156,725	0	4,156,725	2,400,000	0	2,067,500	2,067,500	2,067,500	2,067,500	2,067,500	2,067,500	0	100.00%
10-2-1-11-3-25	25	Administradora de Riesgos Profesionales - Sector Privado	5,742,400	0	5,742,400	5,168,100	0	3,647,300	427,800	3,647,300	427,800	3,219,500	0	574,300	90.00%
10-2-1-11-3-25	25	Fondo de Cesantías - Personal Administrativo - Educac	50,349,450	0	50,349,450	50,349,450	0	6,609,111	216,344	6,609,111	216,344	6,609,111	216,344	0	100.00%
10-2-1-11-3-25	25	Fondo de Cesantías - Personal Administrativo - Educac	64,801,000	0	64,801,000	58,320,000	0	944,642	0	944,642	0	944,642	0	6,480,100	100.00%
10-2-1-11-4		<b>CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SE</b>	<b>368,543,601</b>	<b>880,000,000</b>	<b>1,248,543,601</b>	<b>1,183,754,601</b>	<b>0</b>	<b>263,454,681</b>	<b>26,454,681</b>	<b>263,454,681</b>	<b>26,454,681</b>	<b>179,541,601</b>	<b>16,467,404</b>	<b>508,444,000</b>	<b>97.85%</b>
10-2-1-11-4-10	20	Empresa Promotora de Salud - Sector Público	1,153,024	0	1,153,024	1,153,024	0	2,062,700	261,900	2,062,700	261,900	1,800,800	0	261,900	100.00%
10-2-1-11-4-15	20	Empresa Promotora de Salud - Sector Público	15,809,700	0	15,809,700	14,228,700	0	7,270,000	858,600	7,270,000	858,600	6,411,400	0	1,581,000	90.00%
10-2-1-11-4-20	20	Fondos de Pensiones - Sector Público	45,477,730	0	45,477,730	45,477,730	0	19,364,200	2,263,200	19,364,200	2,263,200	17,101,000	2,245,200	0	100.00%
10-2-1-11-4-25	25	Fondos de Pensiones - Sector Público	88,007,100	0	88,007,100	79,206,300	0	62,043,500	7,604,700	62,043,500	7,604,700	54,438,800	0	8,600,000	90.00%
10-2-1-11-4-25	25	Administradora de Riesgos Profesionales - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	1,000	0.00%
10-2-1-11-4-25	25	Fondos de Cesantías - Sector Público	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	100.00%
10-2-1-11-4-7		<b>APORTES DE LEV</b>	<b>115,793,541</b>	<b>0</b>	<b>115,793,541</b>	<b>109,925,131</b>	<b>0</b>	<b>67,185,000</b>	<b>6,830,400</b>	<b>67,185,000</b>	<b>7,011,600</b>	<b>60,398,000</b>	<b>4,190,800</b>	<b>6,830,400</b>	<b>94.19%</b>
10-2-1-11-4-7-10	20	Servicio Nacional de Aprendizaje SENA	2,427,750	0	2,427,750	2,427,750	0	1,727,000	251,000	1,727,000	251,000	1,476,000	0	251,000	100.00%
10-2-1-11-4-7-15	20	Servicio Nacional de Aprendizaje SENA	6,831,500	0	6,831,500	6,148,300	0	4,132,300	451,500	4,132,300	451,500	3,680,800	0	6,831,500	90.00%
10-2-1-11-4-7-20	20	Servicio Nacional de Aprendizaje SENA	4,747,680	0	4,747,680	4,147,200	0	2,458,100	281,000	2,458,100	281,000	2,176,900	0	471,200	90.00%
10-2-1-11-4-7-25	25	Servicio Nacional de Aprendizaje SENA	6,831,500	0	6,831,500	6,148,300	0	4,132,300	451,500	4,132,300	451,500	3,680,800	0	6,831,500	90.00%
10-2-1-11-4-7-25	25	Instituto Colombiano de Bienestar Familiar ICBF	28,482,560	0	28,482,560	28,482,560	0	14,422,700	1,386,500	14,422,700	1,466,200	13,006,300	2,514,200	0	100.00%
10-2-1-11-4-7-25	25	Instituto Colombiano de Bienestar Familiar ICBF	30,966,100	0	30,966,100	30,966,100	0	16,886,100	2,714,200	16,886,100	2,714,200	14,061,900	0	4,060,600	90.00%
10-2-1-11-4-7-25	25	Instituto Tecnológico y Escuelas Industriales	9,494,188	0	9,494,188	9,494,188	0	4,807,000	461,800	4,807,000	461,800	4,336,100	0	838,000	100.00%
10-2-1-11-4-7-25	25	Instituto Tecnológico y Escuelas Industriales	10,565,500	0	10,565,500	10,565,500	0	5,258,000	486,000	5,258,000	486,000	4,772,000	0	1,066,000	100.00%
10-2-1-11-4-7-25	25	Fondo de Garantías Personales Administrativo - Educac	30,341,700	0	30,341,700	27,307,500	0	7,315,484	865,184	7,315,484	865,184	6,450,300	0	3,034,000	100.00%
10-2-1-11-4-7-25	25	Cesantías Personal Administrativo FOCDE	69,000,000	400,000,000	469,000,000	468,000,000	0	24,460,027	9,769,504	24,460,027	9,769,504	24,460,027	9,769,504	0	100.00%
10-2-1-11-4-7-25	25	Cesantías Personal Administrativo FOCDE	469,000,000	0	469,000,000	468,000,000	0	0	0	0	0	0	0	468,000,000	0.00%
10-2-1-12		<b>GASTOS GENERALES</b>	<b>42,999,600</b>	<b>12,116,416</b>	<b>55,116,016</b>	<b>37,576,716</b>	<b>0</b>	<b>22,360,635</b>	<b>5,950,069</b>	<b>22,360,635</b>	<b>5,950,069</b>	<b>16,377,716</b>	<b>2,858,213</b>	<b>17,999,300</b>	<b>68.07%</b>
10-2-1-12-1		<b>ADQUISICION DE BIENES</b>	<b>4,224,900</b>	<b>0</b>	<b>4,224,900</b>	<b>4,224,900</b>	<b>0</b>								



IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADAS	APROP DEFINITIVA	CERTIFICADO ANUAL	CERTIFICADO PERIODO	COMPROMISO ANUAL	COMPROMISO PERIODO	OBLIGACIONES ANUALIZADAS	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS
10-2-11281		SUBPROGRAMA FORMACION DE DOCENTES, DIREC	100,209,000	-10,000,000	90,209,000	80,000,000	0	69,949,600	39,949,600	17,455,083	4,593,443	17,455,083	4,593,443	10,209,000	88.68%
10-2-11281-1-20	20	Capacitación a Directivos y Docentes de los Establecimientos	90,000,000	-10,000,000	80,000,000	80,000,000	0	69,949,600	39,949,600	17,455,083	4,593,443	17,455,083	4,593,443	10,209,000	100.00%
10-2-11281-1-325	325	Capacitación a Directivos y Docentes de los Establecimientos	0	0	0	10,209,000	0	0	0	0	0	0	0	10,209,000	0.00%
10-2-11281-1-406	406	Capacitación a Directivos y Docentes de los Establecimientos	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11282		SUBPROGRAMA EDUCACION EN VALORES, PAIETES	100,000,000	0	100,000,000	99,115,000	0	99,115,000	59,115,000	5,841,600	3,676,640	5,841,600	3,676,640	1,884,000	99.12%
10-2-11282-1-20	20	Implementación Pedagógica y Conceptual de los ejes Yd	100,000,000	0	100,000,000	99,115,000	0	99,115,000	59,115,000	5,841,600	3,676,640	5,841,600	3,676,640	1,884,000	99.12%
10-2-11282-1-325	325	Implementación Pedagógica y Conceptual de los ejes Yd	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11282-1-406	406	Implementación Pedagógica y Conceptual de los ejes Yd	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11283		SUBPROGRAMA EVALUACION PARA LA MEJORA	90,334,000	-3,621,500	86,712,500	86,212,270	0	78,954,770	41,997,050	9,176,270	4,197,050	9,176,270	4,197,050	6,999,230	99.20%
10-2-11283-1-20	20	Implementación de un Sistema Articulado de Seguimiento	90,334,000	-3,621,500	86,712,500	86,212,270	0	78,954,770	41,997,050	9,176,270	4,197,050	9,176,270	4,197,050	6,999,230	99.20%
10-2-11283-1-325	325	Implementación de un Sistema Articulado de Seguimiento	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11283-1-406	406	Implementación de un Sistema Articulado de Seguimiento	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11291		SUBPROGRAMA EDUCACION CON ENFASIS EN LA R	123,000,000	-48,000,000	75,000,000	74,000,000	0	74,000,000	29,000,000	24,000,000	24,000,000	24,000,000	24,000,000	0	100.00%
10-2-11291-1-184	184	Fortalecimiento y Agrupación del Conocimiento a Tráves	123,000,000	-48,000,000	75,000,000	74,000,000	0	74,000,000	29,000,000	24,000,000	24,000,000	24,000,000	24,000,000	0	100.00%
10-2-11291-1-20	20	Fortalecimiento y Agrupación del Conocimiento a Tráves	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11291-1-325	325	Fortalecimiento y Agrupación del Conocimiento a Tráves	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11291-1-406	406	Fortalecimiento y Agrupación del Conocimiento a Tráves	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11292		SUBPROGRAMA RASARALDA MAS IDIOMAS, MEJORA	80,000,000	999,200	80,999,200	81,639,720	0	80,974,182	46,899,120	5,970,520	64,899,120	5,970,520	64,899,120	1,324,486	98.40%
10-2-11292-1-184	184	Fortalecimiento del Bilingüismo en los Maipos no Certifi	80,000,000	999,200	80,999,200	81,639,720	0	80,974,182	46,899,120	5,970,520	64,899,120	5,970,520	64,899,120	1,324,486	98.40%
10-2-11292-1-20	20	Fortalecimiento del Bilingüismo en los Maipos no Certifi	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11292-1-325	325	Fortalecimiento del Bilingüismo en los Maipos no Certifi	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11292-1-406	406	Fortalecimiento del Bilingüismo en los Maipos no Certifi	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11293		SUBPROGRAMA OFERTA EDUCATIVA RESPONDE	1,106,831,599	0	1,106,831,599	1,106,788,822	0	1,106,651,624	851,919,008	356,939,999	831,919,008	356,939,999	45,777	100.00%	
10-2-11293-1-184	184	Desarrollo de Estrategias para Promover la Articulación	1,106,831,599	0	1,106,831,599	1,106,788,822	0	1,106,651,624	851,919,008	356,939,999	831,919,008	356,939,999	45,777	100.00%	
10-2-11293-1-20	20	Desarrollo de Estrategias para Promover la Articulación	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11293-1-325	325	Desarrollo de Estrategias para Promover la Articulación	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11293-1-406	406	Desarrollo de Estrategias para Promover la Articulación	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11294		SUBPROGRAMA GESTION Y FORTALECIMIENTO INSTITU	689,013,000	150,876,337	839,889,337	839,889,337	0	839,889,337	513,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11294-1-184	184	Fortalecimiento de los Procesos de Planeación y Gestión	689,013,000	150,876,337	839,889,337	839,889,337	0	839,889,337	513,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11294-1-20	20	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11294-1-325	325	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11294-1-406	406	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11301		SUBPROGRAMA GESTION PARA LA TRANSFORMACI	689,013,000	150,876,337	839,889,337	839,889,337	0	839,889,337	513,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11301-1-184	184	Fortalecimiento de los Procesos de Planeación y Gestión	689,013,000	150,876,337	839,889,337	839,889,337	0	839,889,337	513,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11301-1-20	20	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11301-1-325	325	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11301-1-406	406	Fortalecimiento de los Procesos de Planeación y Gestión	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11302		SUBPROGRAMA SEGUIMIENTO, EVALUACION, CONT	80,313,000	0	80,313,000	80,000,000	0	80,000,000	47,505,286	4,939,899,198	457,505,286	4,939,899,198	457,505,286	81.73%	
10-2-11302-1-20	20	Proyecto de Inspección y Vigilancia	80,313,000	0	80,313,000	80,000,000	0	80,000,000	47,505,286	4,939,899,198	457,505,286	4,939,899,198	457,505,286	81.73%	
10-2-11302-1-325	325	Proyecto de Inspección y Vigilancia	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11302-1-406	406	Proyecto de Inspección y Vigilancia	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11303		TRANSFERENCIAS DE PREVISION Y SEGURIDAD SO	6,845,143,000	7,443,208,017	14,288,348,017	14,287,438,417	0	14,287,438,417	8,599,899,198	457,505,286	4,939,899,198	457,505,286	4,939,899,198	457,505,286	81.73%
10-2-11303-1-20	20	Transferencias de Previsión y Seguridad Social	6,845,143,000	7,443,208,017	14,288,348,017	14,287,438,417	0	14,287,438,417	8,599,899,198	457,505,286	4,939,899,198	457,505,286	4,939,899,198	457,505,286	81.73%
10-2-11303-1-325	325	Transferencias de Previsión y Seguridad Social	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11303-1-406	406	Transferencias de Previsión y Seguridad Social	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11304		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11304-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11304-1-20	20	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11304-1-325	325	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11304-1-406	406	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11305		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO Y	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11305-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11305-1-20	20	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11305-1-325	325	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11305-1-406	406	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11306		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO Y	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11306-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11306-1-20	20	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11306-1-325	325	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11306-1-406	406	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11307		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO Y	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11307-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11307-1-20	20	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11307-1-325	325	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11307-1-406	406	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11308		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO Y	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11308-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11308-1-20	20	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11308-1-325	325	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11308-1-406	406	Personal Magisterio Personal Administrativo y Docen	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
10-2-11309		PERSONAL MAGISTERIO PERSONAL ADMINISTRATIVO Y	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761	52,913,802	313,648,761	52,913,802	161,185,564	80.81%	
10-2-11309-1-184	184	Personal Magisterio Personal Administrativo y Docen	525,014,000	0	525,014,000	525,014,000	0	525,014,000	313,648,761						



IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADAS	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS	
11-2-3-21121343-175	175	Instituto Colombiano de Bienestar Familiar ICBF	888,000	0	888,000	888,000	0	482,400	52,400	482,400	52,400	430,000	78,600	0	100.00%	
11-2-3-21121343-32	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%	
11-2-3-21121343-33	33	Instituto Colombiano de Bienestar Familiar ICBF	5,172,000	0	5,172,000	5,172,000	0	3,000,900	389,900	3,000,900	389,900	2,611,000	549,200	0	100.00%	
11-2-3-21121344-175	175	Instituto Tecnológico y Escuelas Industriales	296,000	0	296,000	296,000	0	160,800	17,500	160,800	17,500	143,300	26,200	0	100.00%	
11-2-3-21121344-32	32	Instituto Tecnológico y Escuelas Industriales	400,000	0	400,000	400,000	0	0	0	0	0	0	0	0	100.00%	
11-2-3-21121344-33	33	Instituto Tecnológico y Escuelas Industriales	1,724,000	0	1,724,000	1,724,000	0	1,000,000	130,100	1,000,000	130,100	889,900	183,000	0	100.00%	
11-2-3-21121345-433	433	Servicio Nacional de Aprendizaje SENA - Superint. - Resol	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121345-433	433	Empresa Superior de Administración Pública ESPAP - Resol	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121347-433	433	Instituto Colombiano de Bienestar Familiar ICBF - Super	1,300,000	0	1,300,000	1,300,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121348-433	433	Instituto Tecnológico y Escuelas Industriales - Superint. - Resol	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121355-433	433	Fondo de Pensiones - Sector Público - Superint. - Resol	0	8,666,578	8,666,578	0	0	0	0	0	0	0	0	0	0.00%	
11-2-3-211212		<b>GASTOS GENERALES</b>	<b>45,000,000</b>	<b>3,665,578</b>	<b>34,668,578</b>	<b>41,000,000</b>	<b>5,000,000</b>	<b>26,254,813</b>	<b>2,767,684</b>	<b>24,153,421</b>	<b>3,218,728</b>	<b>24,153,421</b>	<b>3,218,728</b>	<b>13,668,578</b>	<b>75.00%</b>	
11-2-3-2112121		<b>ADQUISICION DE BIENES</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>	
11-2-3-2112121.32	32	Desarrollo Uniformes	7,000,000	2,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	#DIV/0!	
11-2-3-2112121.40	40	Desarrollo Uniformes	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
11-2-3-2112122		<b>ADQUISICION DE SERVICIOS</b>	<b>38,000,000</b>	<b>1,665,578</b>	<b>49,668,578</b>	<b>36,000,000</b>	<b>0</b>	<b>26,254,813</b>	<b>2,767,684</b>	<b>24,153,421</b>	<b>3,218,728</b>	<b>24,153,421</b>	<b>3,218,728</b>	<b>13,668,578</b>	<b>72.48%</b>	
11-2-3-2112122.1	175	Viáticos y Gastos de Viaje	6,000,000	0	6,000,000	6,000,000	0	4,077,150	289,271	1,975,758	740,315	1,975,758	740,315	0	100.00%	
11-2-3-2112122.1.233	233	Viáticos y Gastos de Viaje	233	0	233	233	0	0	0	0	0	0	0	0	0.00%	
11-2-3-2112122.1.33	33	Viáticos y Gastos de Viaje	30,000,000	8,666,578	38,666,578	30,000,000	0	22,177,663	2,478,413	22,177,663	2,478,413	22,177,663	2,478,413	8,666,578	77.90%	
11-2-3-2112122.1.433	433	Viáticos y Gastos de Viaje	3,000,000	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-2112122.1.775	775	Bienestar Social	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-2112122		<b>ACCIONES INTEGRALES DE SALUD PUBLICA - INVEI</b>	<b>1,000,325,000</b>	<b>977,065,577</b>	<b>1,978,378,877</b>	<b>1,066,810,373</b>	<b>38,665,500</b>	<b>1,470,833,949</b>	<b>12,200,344</b>	<b>663,265,782</b>	<b>120,244,291</b>	<b>663,265,782</b>	<b>120,244,291</b>	<b>92,566,304</b>	<b>85.92%</b>	
11-2-3-2112122.1	32	Fortalecimiento del Programa de ETV Conforme a los Lin	144,729,000	0	144,729,000	144,729,000	0	144,729,000	0	127,649,059	48,311,638	127,649,059	48,311,638	0	100.00%	
11-2-3-2112122.1.32	32	Fortalecimiento del Programa de ETV Conforme a los Lin	197,458,000	0	197,458,000	197,458,000	0	197,458,000	0	165,000,000	6,509,887	165,000,000	6,509,887	0	100.00%	
11-2-3-2112123.32	32	Desarrollo del Plan Departamental de Salud Ambiental en	212,552,000	0	212,552,000	209,500,435	0	94,647,118	13,386,886	94,647,118	13,386,886	94,647,118	13,386,886	1,584,280	99.25%	
11-2-3-2112123.42	42	Fortalecimiento de Factores de Riesgo del Consumo	100,472,000	0	100,472,000	99,793,018	0	36,636,918	2,970,520	36,636,918	2,970,520	36,636,918	2,970,520	678,082	99.32%	
11-2-3-2112123.52	52	Capacidad e Implementación de un Manual y un Sistem	90,268,000	0	90,268,000	89,380,699	0	24,253,438	2,970,520	24,253,438	2,970,520	24,253,438	2,970,520	0	100.00%	
11-2-3-2112126.32	32	Implementación de la Estrategia de Entornos Laborales 3	16,516,000	0	16,516,000	16,516,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-2112127.32	32	Fortalecimiento del Programa de Medicamentos - SGIP -	100,896,000	0	100,896,000	100,896,000	0	146,614,732	0	129,877,738	301,781	29,877,738	162,000	0	100.00%	
11-2-3-2112128.175	175	Fortalecimiento del Programa de Medicamentos	46,984,000	0	46,984,000	45,580,776	0	23,032,509	12,200,344	4,825,900	1,379,170	4,825,900	1,379,170	1,403,224	97.01%	
11-2-3-2112129.275	275	Fortalecimiento del Programa de Medicamentos - Recurs	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1.00%	
11-2-3-21121210.375	375	Fortalecimiento del Programa de Medicamentos - Recurs	2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121211.475	475	Fortalecimiento del Programa de Medicamentos - Recurs	50,000,000	83,344,783	133,344,783	133,344,783	32,464,073	95,494,818	0	60,707,569	12,096,741	60,707,569	12,096,741	0	100.00%	
11-2-3-21121212.432	432	Fortalecimiento del Programa de ETV Conforme a los Lin	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21121213.585	585	Fortalecimiento del Programa de ETV Conforme a los Lin	0	78,972,282	78,972,282	66,279,126	0	43,521,917	0	10,206,241	0	0	0	0	19.841,222	
11-2-3-21121216.622	622	Fortalecimiento del Programa de ETV Conforme a los Lin	0	52,505,115	52,505,115	23,685,656	0	19,580,656	0	1,991,090	0	0	0	0	28.539,460	
11-2-3-21121216.628	628	Fortalecimiento del Programa de ETV Conforme a los Lin	0	58,477,784	58,477,784	23,787,308	-12,867,827	8,827,219	0	2,454,208	0	0	0	0	24.548,208	
11-2-3-21121216.432	432	Fortalecimiento del Programa de Zoonosis en el Departam	0	120,000,000	120,000,000	119,238,804	0	98,986,477	0	3,089,731	0	0	0	0	761,196	
11-2-3-21121217.432	432	Desarrollo del Plan Departamental de Salud Ambiental en	0	140,000,000	140,000,000	134,517,788	0	107,131,788	0	21,037,000	0	0	0	0	47,928,000	
11-2-3-21121218.432	432	Fortalecimiento de Factores de Riesgo del Consumo - Sist	0	80,000,000	80,000,000	76,191,193	0	74,865,584	0	1,553,332	0	0	0	0	3,888,907	
11-2-3-21121219.432	432	Capacidad e Implementación de un Manual y un Sistem	0	30,000,000	30,000,000	28,440,477	0	19,994,075	0	383,692	0	0	0	0	1,559,623	
11-2-3-21121220.432	432	Implementación de la Estrategia de Entornos Laborales 3	0	43,000,000	43,000,000	42,000,000	0	39,694,000	0	1,685,000	0	0	0	0	5,941,000	
11-2-3-21121221.20	20	Fortalecimiento del Programa de Zoonosis en el Departam	0	80,000,000	80,000,000	80,000,000	0	0	0	0	0	0	0	0	0	100.00%
11-2-3-21121222.401	401	Fortalecimiento del Programa de Medicamentos - Superint	0	8,169,928	8,169,928	8,169,928	0	0	0	0	0	0	0	0	0	100.00%
11-2-3-21121223.405	405	Capacidad e Implementación de un Manual y un Sistem	0	441,366	441,366	0	0	0	0	0	0	0	0	0	0	0.00%
11-2-3-21121224.405	405	Desarrollo del Plan Departamental de Salud Ambiental en	0	32,155,460	32,155,460	0	0	0	0	0	0	0	0	0	0	15.55%
11-2-3-21121225.628	628	Fortalecimiento del Programa de ETV Conforme a los Lin	0	112,103,088	112,103,088	0	0	0	0	0	0	0	0	0	0	112,103,088
11-2-3-2113		<b>SUBPROGRAMA PROMOCION SOCIAL, INTELIGENTE</b>	<b>695,493,000</b>	<b>424,919,145</b>	<b>1,120,412,145</b>	<b>870,365,834</b>	<b>40,000,000</b>	<b>649,251,887</b>	<b>30,000,000</b>	<b>224,851,281</b>	<b>39,939,249</b>	<b>224,851,281</b>	<b>39,939,249</b>	<b>249,446,331</b>	<b>77.74%</b>	
11-2-3-21131	32	Promoción Social - Sector Público	65,476,011	0	65,476,011	65,476,011	0	47,651,514	30,000,000	37,027,128	36,568,917	37,027,128	36,568,917	10,500,000	0	100.00%
11-2-3-21132.32	32	Promoción Social para Protección en Condiciones Especie	21,261,000	0	21,261,000	21,261,000	0	0	0	0	0	0	0	0	0	0.00%
11-2-3-21133		<b>PORTALECIMIENTO DEL PROGRAMA DE SALUD MED</b>	<b>89,804,000</b>	<b>160,000,000</b>	<b>249,804,000</b>	<b>184,000,000</b>	<b>15,000,000</b>	<b>169,000,000</b>	<b>0</b>	<b>17,823,126</b>	<b>2,970,520</b>	<b>17,823,126</b>	<b>2,970,520</b>	<b>65,003,180</b>	<b>73.95%</b>	
11-2-3-211331.32	32	Seguimiento y Evaluación	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	2,970,520	0	0	0	0	0	100.00%
11-2-3-211332.32	32	Seguimiento y Evaluación	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	1,892,600	0	0	0	0	0	100.00%
11-2-3-211333.432	432	Seguimiento y Evaluación	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	2,970,520	0	0	0	0	0	100.00%
11-2-3-211334.432	432	Seguimiento y Evaluación	44,802,000	0	44,802,000	44,802,000	0	44,802,000	0	1,892,600	0	0	0	0	0	100.00%
11-2-3-21134		<b>ACCIONES INTEGRALES DE SALUD PUBLICA - PUNO</b>	<b>2,357,464,000</b>	<b>433,152,174</b>	<b>2,790,616,174</b>	<b>2,357,464,000</b>	<b>150,000,000</b>	<b>193,424,271</b>	<b>150,000,000</b>	<b>138,347,271</b>	<b>182,156,000</b>	<b>138,347,271</b>	<b>182,156,000</b>	<b>174,434,151</b>	<b>12.53%</b>	
11-2-3-21141		<b>ACCIONES INTEGRALES DE SALUD PUBLICA - PUNO</b>	<b>2,357,464,000</b>	<b>433,152,174</b>	<b>2,790,616,174</b>	<b>2,357,464,000</b>	<b>150,000,000</b>	<b>193,424,271</b>	<b>150,000,000</b>	<b>138,347,271</b>	<b>182,156,000</b>	<b>138,347,271</b>	<b>182,156,000</b>	<b>174,434,151</b>	<b>12.53%</b>	
11-2-3-211411		<b>GASTOS DE PERSONALES PERSONALES ASOCIADOS A LA NOMINA</b>	<b>2,166,000,000</b>	<b>7,000,000</b>	<b>2,173,000,000</b>	<b>2,166,000,000</b>	<b>0</b>	<b>1,066,301,562</b>	<b>136,271,279</b>	<b>1,066,378,754</b>	<b>136,271,279</b>	<b>1,066,378,754</b>	<b>136,271,279</b>	<b>22,000,000</b>	<b>99.80%</b>	
11-2-3-2114111		<b>PERSONALES PERSONALES ASOCIADOS A LA NOMINA</b>	<b>2,166,000,000</b>	<b>7,000,000</b>	<b>2,173,000,000</b>	<b>2,166,000,000</b>	<b>0</b>	<b>1,066,301,562</b>	<b>136,271,279</b>	<b>1,066,378,754</b>	<b>136,271,279</b>	<b>1,066,378,754</b>	<b>136,271,279</b>	<b>22,000,000</b>	<b>99.80%</b>	
11-2-3-2114111.32	32	Sueldo de Personal	1,258,611,000	0	1,258,611,000	1,258,611,000	0	716,241,704	96,024,508	716,241,704	96,024,508	716,241,704	96,024,508	0	100.00%	
11-2-3-21141112.32	32	Bonificación por Servicios Prestados	3,500,000	0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0.00%	
11-2-3-21141113.32	32	Prima de Servicios	48,446,000	0	48,446,000	48,446,000	0	45,399,058	0	45,399,058	0	45,399,058	0	0	100.00%	
11-2-3-21141114.32	32	Prima de Vacaciones	44,800,000</													



IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION	APROP INICIAL	MODIFICACIONES AGREGADAS	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	POR CERTIFICAR	% SOBRE COPS	
11-2-3-2-4-5-11-2-2-10-40	40	Gastos Bancarios	5,000.000	0	5,000.000	0	0	0	0	0	0	0	0	5,000.000	0.00%	
11-2-3-2-4-5-11-2-2-11-40	40	Impresos y Publicaciones	7,000.000	0	7,000.000	7,000.000	3,000.000	4,000.000	4,000.000	1,533.240	134.320	1,533.240	134.320	0	100.00%	
11-2-3-2-4-5-11-2-2-12-40	40	Salud Ocupacional	12,000.000	0	12,000.000	12,000.000	12,000.000	12,000.000	12,000.000	12,000.000	12,000.000	12,000.000	12,000.000	0	100.00%	
11-2-3-2-4-5-11-2-2-13-40	40	Programas de Bienestar Social y Ambiente de Trabajo	41,200.000	0	41,200.000	41,200.000	41,200.000	22,436.650	18,764.350	18,764.350	0	0	0	0	100.00%	
11-2-3-2-4-5-11-2-2-14-440	440	Programas de Bienestar Social y Ambiente de Trabajo	0	0	0	0	0	0	0	0	0	0	0	0	100.00%	
11-2-3-2-4-5-11-2-2-14-440	440	Mantenimiento - Superavit Renta Cédulas	0	216,726.300	216,726.300	216,726.300	116,725.300	97,060.000	11,233.088	11,233.088	11,233.088	11,233.088	11,233.088	0	100.00%	
11-2-3-2-4-5-11-2-2-15-446	446	Mantenimiento - Superavit Recursos Propios	0	124,000.080	124,000.080	124,000.080	0	79,076.600	43,331.800	43,331.800	43,331.800	43,331.800	43,331.800	0	100.00%	
11-2-3-2-4-5-11-2-2-16-440	440	Impresos y Publicaciones - Superavit Renta Cédulas	0	80,000.000	80,000.000	80,000.000	0	80,000.000	0	0	0	0	0	0	100.00%	
11-2-3-2-4-5-11-2-2-17-440	440	Salud Ocupacional - Superavit Renta Cédulas	0	8,000.000	8,000.000	0	0	0	0	0	0	0	0	8,000.000	0.00%	
11-2-3-2-4-5-11-2-2-18-440	440	Mantenimiento de Bienes - Superavit Renta Cédulas	0	0	0	0	0	0	0	0	0	0	0	0	100.00%	
11-2-3-2-4-5-11-2-2-19-446	446	Mantenimiento - Superavit Recursos Propios - Pasivo Ext	0	19,910.920	19,910.920	19,910.920	0	19,910.920	19,910.920	19,910.920	19,910.920	19,910.920	19,910.920	0	100.00%	
11-2-3-2-4-5-11-2-3-1	40	IMPUESTOS Y MULTAS	1,000.000	0	1,000.000	1,000.000	0	1,000.000	0	1,000.000	0	1,000.000	0	1,000.000	83.75%	
11-2-3-2-4-5-11-2-3-1-40	40	Multas	1,000.000	0	1,000.000	1,000.000	0	1,000.000	0	1,000.000	0	1,000.000	0	1,000.000	83.75%	
11-2-3-2-4-5-11-3	440	TRANSFERENCIAS	6,439,293.118	-792,263.786	5,646,955.412	3,143,397.754	1,772,699.323	199,396.241	1,772,699.323	199,396.241	1,772,699.323	199,396.241	1,772,699.323	2,481,747.658	55.87%	
11-2-3-2-4-5-11-3-1	440	AL SECTOR PUBLICO	2,283,323	0	2,283,323	2,283,323	0	0	0	0	0	0	0	0	100.00%	
11-2-3-2-4-5-11-3-1-1-11	11	Estampilla Pro-Hopitales	354,478.118	0	354,478.118	354,478.118	0	78,615.283	10,671.263	10,671.263	10,671.263	10,671.263	10,671.263	0	100.00%	
11-2-3-2-4-5-11-3-1-2-211	211	Estampilla Pro-Hopitales - Reingreso	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-1-3-311	311	Estampilla Pro-Hopitales - Rendimientos	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-1-4-411	411	Estampilla Pro-Hopitales - Superavit	1,000	2,283.238	2,284.238	0	0	0	0	0	0	0	0	2,284.238	0.00%	
11-2-3-2-4-5-11-3-1-5-40	40	Tasa de Superavit en Salud	60,000.000	0	60,000.000	0	0	0	0	0	0	0	0	60,000.000	0.00%	
11-2-3-2-4-5-11-3-2	440	OTRAS ENTIDADES	1,000	911.422	912.422	0	0	0	0	0	0	0	0	912.422	0.00%	
11-2-3-2-4-5-11-3-2-1-289	289	Fondo de Pensiones Ley 863-2003 - 20% Estampilla Pro	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-2-2-389	389	Fondo de Pensiones Ley 863-2003 - 20% Estampilla Pro	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-2-3-489	489	Superavit - Fondo de Pensiones Ley 863-2003 - 20% Est	1,000	911.422	912.422	0	0	0	0	0	0	0	0	912.422	0.00%	
11-2-3-2-4-5-11-3-3	440	PREVISION Y SEGURIDAD SOCIAL	6,873,774.000	-795,398.344	6,078,375.656	5,219,376.536	2,799,829.656	1,695,184.034	186,824.978	1,695,184.034	186,824.978	1,695,184.034	186,824.978	2,418,446.000	53.85%	
11-2-3-2-4-5-11-3-3-1-40	40	Casas de Empleados Públicos	153,754.000	0	153,754.000	0	0	0	0	0	0	0	0	153,754.000	0.00%	
11-2-3-2-4-5-11-3-3-2-20	20	Fondo Pasivo Prestacional Sector Salud - Recursos Prop	0	200,000.000	200,000.000	0	0	0	0	0	0	0	0	200,000.000	0.00%	
11-2-3-2-4-5-11-3-3-2-50	50	Fondo Pasivo Prestacional Sector Salud - Recursos Prop	996,013.000	-996,013.000	0	0	0	0	0	0	0	0	0	0	0	100.00%
11-2-3-2-4-5-11-3-3-3-303	303	Fondo Pasivo Prestacional Sector Salud - Rendimientos	0	550,000.000	550,000.000	0	0	0	0	0	0	0	0	550,000.000	0.00%	
11-2-3-2-4-5-11-3-3-4-87	87	Fondo Pasivo Prestacional Sector Salud	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	
11-2-3-2-4-5-11-3-3-4-89	89	Fondo Pasivo Prestacional Sector Salud	88,620.000	0	88,620.000	0	0	2,641.064	2,641.064	2,641.064	2,641.064	2,641.064	2,641.064	0	100.00%	
11-2-3-2-4-5-11-3-3-5-194	194	Mesasas Jubilados Hospital Universitario San Jorge de P	1,802,841.000	0	1,802,841.000	1,802,841.000	930,919.570	930,919.570	930,919.570	930,919.570	930,919.570	930,919.570	930,919.570	0	100.00%	
11-2-3-2-4-5-11-3-3-6-20	20	Mesasas Jubilados Hospital Universitario San Jorge de P	246,000.000	0	246,000.000	0	0	668,546.000	668,546.000	668,546.000	668,546.000	668,546.000	668,546.000	0	100.00%	
11-2-3-2-4-5-11-3-3-6-494	494	Mesasas Jubilados Hospital Universitario San Jorge de P	754,614.638	0	754,614.638	754,614.638	744,632.656	186,183.914	744,632.656	186,183.914	744,632.656	186,183.914	744,632.656	0	100.00%	
11-2-3-2-4-5-11-3-3-6-50	50	Mesasas Jubilados Hospital Universitario San Jorge de P	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	
11-2-3-2-4-5-11-3-4	440	OTRAS TRANSFERENCIAS	10,001.000	0	10,001.000	0	0	0	0	0	0	0	0	10,001.000	0.00%	
11-2-3-2-4-5-11-3-4-140	40	Servicios Judiciales y Gastos de Procesos	1,000.000	0	1,000.000	0	0	0	0	0	0	0	0	1,000.000	0.00%	
11-2-3-2-4-5-11-3-4-2-40	40	Condiciones Judiciales y Presidenciales y Gastos de Pro	10,000.000	0	10,000.000	0	0	0	0	0	0	0	0	10,000.000	0.00%	
11-2-3-2-4-5-11-3-4-2-40	40	CONVENCIONES	290,741.000	-134,045.581	156,695.419	0	0	0	0	0	0	0	0	156,695.419	0.00%	
11-2-3-2-4-5-11-3-5-1-29	29	Implementación del Sistema de Gestión de Calidad en la	0	60,000.000	60,000.000	0	0	0	0	0	0	0	0	60,000.000	0.00%	
11-2-3-2-4-5-11-3-5-2-29	29	Implementación y Financiación de los Tribunales de Ética	210,738.000	0	210,738.000	0	0	0	0	0	0	0	0	0	0	100.00%
11-2-3-2-4-5-11-3-5-3-80	80	Fortalecimiento de la Prestación de los Servicios con Call	5,000.000	0	5,000.000	0	0	0	0	0	0	0	0	5,000.000	0.00%	
11-2-3-2-4-5-11-3-5-4-280	280	Fortalecimiento de la Prestación de los Servicios con Call	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-5-5-380	380	Fortalecimiento de la Prestación de los Servicios con Call	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-5-6-480	480	Fortalecimiento de la Prestación de los Servicios con Call	76,608.144	0	76,608.144	0	0	0	0	0	0	0	0	76,608.144	0.00%	
11-2-3-2-4-5-11-3-5-7-29	29	Fortalecimiento de la Prestación de los Servicios con Call	15,000.000	0	15,000.000	0	0	0	0	0	0	0	0	15,000.000	0.00%	
11-2-3-2-4-5-11-3-5-8-479	479	Fortalecimiento de la Prestación de los Servicios con Call	164.272	0	164.272	0	0	0	0	0	0	0	0	164.272	0.00%	
11-2-3-2-4-5-11-3-5-9-32	32	Fortalecimiento del Sistema Integrado del Sector Salud d	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0.00%	
11-2-3-2-4-5-11-3-6	440	SUBPROGRAMA FORTALECIMIENTO DEL SISTEMA I	7,481,541.603	13,782,917.396	21,264,459.000	81,265,334.299	8,818,143.015	4,550,612.270	26,379,977.792	6,190,360.614	26,379,977.792	6,190,360.614	26,379,977.792	3,287,480.200	96.14%	
11-2-3-2-4-5-11-3-6-1	440	PRESUPUESTO DE INVERSION	7,481,541.603	13,782,917.396	21,264,459.000	81,265,334.299	8,818,143.015	4,550,612.270	26,379,977.792	6,190,360.614	26,379,977.792	6,190,360.614	26,379,977.792	3,287,480.200	96.14%	
11-2-3-2-4-5-11-3-6-2-31	31	SECTOR EDUCACION	7,660,744.440	6,820,113.301	14,428,857.741	12,393,351.541	6,609,494.301	1,828,712.262	276,419.154	1,828,712.262	276,419.154	1,828,712.262	276,419.154	2,034,933.200	85.90%	
11-2-3-2-4-5-11-3-6-2-31	31	PROGRAMA RASARAL HACIA LA UNIVERSALIZACI	798,244.000	6,220,110.301	6,928,354.301	6,220,110.301	6,220,110.301	0	0	0	0	0	0	798,244.000	89.78%	
11-2-3-2-4-5-11-3-6-2-31-74	74	SUBPROGRAMA AMBIENTES ESCOLARES APROPIA	798,244.000	6,220,110.301	6,928,354.301	6,220,110.301	6,220,110.301	0	0	0	0	0	0	798,244.000	89.78%	
11-2-3-2-4-5-11-3-6-2-31-74-91	91	Fortalecimiento de la Infraestructura Física en los Estable	798,244.000	6,220,110.301	6,928,354.301	6,220,110.301	6,220,110.301	0	0	0	0	0	0	798,244.000	89.78%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91	91	Mantenimiento de la Infraestructura Física en los Estable	0	0	0	0	0	0	0	0	0	0	0	0	0	100.00%
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91	91	Ampliación y Mejoramiento de Infraestructura Educativa d	0	4,620,110.301	4,620,110.301	4,620,110.301	4,620,110.301	0	0	0	0	0	0	4,620,110.301	100.00%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91	91	Adquisición de Material Educativo y Equipos de Tecnología	0	1,600,000.000	1,600,000.000	1,600,000.000	1,600,000.000	0	0	0	0	0	0	1,600,000.000	100.00%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91	91	PROGRAMA HACIA UNA CULTURA DE LA INVESTIGA	6,900,520.440	600,000.000	7,500,520.440	6,773,841.240	4,709,811.262	1,828,712.262	276,419.154	1,828,712.262	276,419.154	1,828,712.262	276,419.154	1,326,679.200	82.31%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91-91	91	COOPERACION CON OMAR EN LA I	0	6,900,520.440	6,900,520.440	6,900,520.440	6,900,520.440	0	0	0	0	0	0	6,900,520.440	100.00%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91-91-91	91	IMPLEMENTACION DE ESTRATEGIA DE ADECUACION SOCIAL	4,700,482.440	0	4,700,482.440	3,459,353.902	1,336,588.762	276,419.154	1,336,588.762	276,419.154	1,336,588.762	276,419.154	1,336,588.762	1,181,179.200	74.87%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91-91-91-91	91	SUBPROGRAMA RASARAL MAS IGOMAS, MEJORES	2,200,038.000	600,000.000	2,800,038.000	2,454,238.000	0	492,115.500	0	492,115.500	0	492,115.500	0	145,000.000	94.80%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91-91-91-91-91	91	Fortalecimiento de Programas en Reservas	2,200,038.000	600,000.000	2,800,038.000	2,454,238.000	0	492,115.500	0	492,115.500	0	492,115.500	0	145,000.000	94.80%	
11-2-3-2-4-5-11-3-6-2-31-74-91-91-91-91-91-91-91-91-91-91	91	SECTOR SALUD	6													



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SCORE
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