DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULADO	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
01		ASAMBLEA DEPARTAMENTAL	3,154,436,000	0	3,154,436,000	3,080,347,000	0	978,194,985	54,409,470	818,426,985	72,610,470	775,581,871	72,953,284	74,089,000	2,102,152,015	97.65%	31.01%
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	3,154,436,000	0	3,154,436,000	3,080,347,000	0	978,194,985	54,409,470	818,426,985	72,610,470	775,581,871	72,953,284	74,089,000	2,102,152,015	97.65%	31.01%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,154,436,000	0	3,154,436,000	3,080,347,000	0	978,194,985	54,409,470	818,426,985	72,610,470	775,581,871	72,953,284	74,089,000	2,102,152,015	97.65%	31.01%
01 - 2 - 1 1		GASTOS DE PERSONAL	3,027,661,000	0	3,027,661,000	3,025,051,000	0	971,651,294	54,409,470	811,883,294	72,610,470	769,038,180	72,953,284	2,610,000	2,053,399,706	99.91%	32.09%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A	2,090,493,000	0	2,090,493,000	2,090,493,000	0	579,794,645	11,564,356	579,794,645	11,564,356	579,794,645	11,564,356	0	1,510,698,355	100.00%	27.73%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	145,882,000	0	145,882,000	145,882,000	0	37,198,010	11,521,600	37,198,010	11,521,600	37,198,010	11,521,600	0	108,683,990	100.00%	25.50%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,434,324,000	0	1,434,324,000	1,434,324,000	0	404,494,932	0	404,494,932	0	404,494,932	0	0	1,029,829,068	100.00%	28.20%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	611,000	0	611,000	611,000	0	121,570	22,036	121,570	22,036	121,570	22,036	0	489,430	100.00%	19.90%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	108,584,000	0	108,584,000	108,584,000	0	60,417,216	0	60,417,216	0	60,417,216	0	0	48,166,784	100.00%	55.64%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	12,659,000	0	12,659,000	12,659,000	0	0	0	0	0	0	0	0	12,659,000	100.00%	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	213,441,000	0	213,441,000	213,441,000	0	0	0	0	0	0	0	0	213,441,000	100.00%	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	942,000	0	942,000	942,000	0	176,120	20,720	176,120	20,720	176,120	20,720	0	765,880	100.00%	18.70%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	161,022,000	0	161,022,000	161,022,000	0	77,311,397	0	77,311,397	0	77,311,397	0	0	83,710,603	100.00%	48.01%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	810,000	0	810,000	810,000	0	75,400	0	75,400	0	75,400	0	0	734,600	100.00%	9.31%
01 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	6,074,000	0	6,074,000	6,074,000	0	0	0	0	0	0	0	0	6,074,000	100.00%	0.00%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dc	6,144,000	0	6,144,000	6,144,000	0	0	0	0	0	0	0	0	6,144,000	100.00%	0.00%
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	200,000,000	0	200,000,000	197,390,000	0	197,390,000	0	37,622,000	18,201,000	37,622,000	18,201,000	2,610,000	0	98.70%	98.70%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	200,000,000	0	200,000,000	197,390,000	0	197,390,000	0	37,622,000	18,201,000	37,622,000	18,201,000	2,610,000	0	98.70%	98.70%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NO	580,553,000	-20,500,000	560,053,000	560,053,000	0	145,708,849	28,814,414	145,708,849	28,814,414	116,894,435	29,027,028	0	414,344,151	100.00%	26.02%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	6,333,000	0	6,333,000	6,333,000	0	1,528,900	462,600	1,528,900	462,600	1,066,300	566,600	0	4,804,100	100.00%	24.14%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - D	67,755,000	0	67,755,000	67,755,000	0	19,747,800	4,826,400	19,747,800	4,826,400	14,921,400	4,826,400	0	48,007,200	100.00%	29.15%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Priva	12,400,000	0	12,400,000	12,400,000	0	3,161,800	1,060,800	3,161,800	1,060,800	2,101,000	1,049,900	0	9,238,200	100.00%	25.50%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Priva	121,918,000	-20,500,000	101,418,000	101,418,000	0	25,418,050	8,605,650	25,418,050	8,605,650	16,812,400	8,605,650	0	75,999,950	100.00%	25.06%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	17,506,000	0	17,506,000	17,506,000	0	1,812,400	614,400	1,812,400	614,400	1,198,000	599,000	0	15,693,600	100.00%	10.35%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Dipu	108,119,000	0	108,119,000	108,119,000	0	28,355,200	9,652,800	28,355,200	9,652,800	18,702,400	9,652,800	0	79,763,800	100.00%	26.23%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - S	762,000	0	762,000	762,000	0	189,300	60,200	189,300	60,200	129,100	64,500	0	572,700	100.00%	24.84%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - S	7,488,000	0	7,488,000	7,488,000	0	1,861,700	630,000	1,861,700	630,000	1,231,700	630,000	0	5,626,300	100.00%	24.86%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	7,044,000	0	7,044,000	7,044,000	0	292,947	28,730	292,947	28,730	264,217	159,344	0	6,751,053	100.00%	4.16%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diput	231,228,000	0	231,228,000	231,228,000	0	63,340,752	2,872,834	63,340,752	2,872,834	60,467,918	2,872,834	0	167,887,248	100.00%	27.39%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NO	156,615,000	20,500,000	177,115,000	177,115,000	0	48,757,800	14,030,700	48,757,800	14,030,700	34,727,100	14,160,900	0	128,357,200	100.00%	27.53%
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Púl	1,000	20,500,000	20,501,000	20,501,000	0	5,071,200	1,709,400	5,071,200	1,709,400	3,361,800	1,709,400	0	15,429,800	100.00%	24.74%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	64,000,000	0	64,000,000	64,000,000	0	17,090,400	5,709,600	17,090,400	5,709,600	11,380,800	5,709,600	0	46,909,600	100.00%	26.70%
01 - 2 - 1 1 4 7		APORTES DE LEY	92,614,000	0	92,614,000	92,614,000	0	26,596,200	6,611,700	26,596,200	6,611,700	19,984,500	6,741,900	0	66,017,800	100.00%	28.72%
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	792,000	0	792,000	792,000	0	191,100	57,800	191,100	57,800	133,300	70,800	0	600,900	100.00%	24.13%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Di	8,470,000	0	8,470,000	8,470,000	0	2,468,700	603,600	2,468,700	603,600	1,865,100	603,600	0	6,001,300	100.00%	29.15%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública	792,000	0	792,000	792,000	0	191,100	57,800	191,100	57,800	133,300	70,800	0	600,900	100.00%	24.13%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública	8,470,000	0	8,470,000	8,470,000	0	2,468,700	603,600	2,468,700	603,600	1,865,100	603,600	0	6,001,300	100.00%	29.15%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar I	4,750,000	0	4,750,000	4,750,000	0	1,146,600	346,900	1,146,600	346,900	799,700	425,000	0	3,603,400	100.00%	24.14%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar I	50,817,000	0	50,817,000	50,817,000	0	14,810,800	3,619,800	14,810,800	3,619,800	11,191,000	3,619,800	0	36,006,200	100.00%	29.15%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,584,000	0	1,584,000	1,584,000	0	382,300	115,600	382,300	115,600	266,700	141,700	0	1,201,700	100.00%	24.14%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales -	16,939,000	0	16,939,000	16,939,000	0	4,936,900	1,206,600	4,936,900	1,206,600	3,730,300	1,206,600	0	12,002,100	100.00%	29.15%
01 - 2 - 1 2		GASTOS GENERALES	78,181,000	0	78,181,000	6,703,000	0	0	0	0	0	0	0	71,478,000	6,703,000	8.57%	0.00%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	27,452,000	0	27,452,000	0	0	0	0	0	0	0	0	27,452,000	0	0.00%	0.00%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	10,131,000	0	10,131,000	0	0	0	0	0	0	0	0	10,131,000	0	0.00%	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	16,195,000	0	16,195,000	0	0	0	0	0	0	0	0	16,195,000	0	0.00%	0.00%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,126,000	0	1,126,000	0	0	0	0	0	0	0	0	1,126,000	0	0.00%	0.00%
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	50,729,000	0	50,729,000	6,703,000	0	0	0	0	0	0	0	44,026,000	6,703,000	13.21%	0.00%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	4,697,000	0	4,697,000	0	0	0	0	0	0	0	0	4,697,000	0	0.00%	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	6,703,000	0	6,703,000	6,703,000	0	0	0	0	0	0	0	0	6,703,000	100.00%	0.00%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	1,819,000	0	1,819,000	0	0	0	0	0	0	0	0	1,819,000	0	0.00%	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,374,000	0	4,374,000	0	0	0	0	0	0	0	0	4,374,000	0	0.00%	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	5,951,000	0	5,951,000	0	0	0	0	0	0	0	0	5,951,000	0	0.00%	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	21,556,000	0	21,556,000	0	0	0	0	0	0	0	0	21,556,000	0	0.00%	0.00%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	5,629,000	0	5,629,000	0	0	0	0	0	0	0	0	5,629,000	0	0.00%	0.00%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de	5,629,000	0	5,629,000	0	0	0	0	0	0	0	0	5,629,000	0	0.00%	0.00%
01 - 2 - 1 3		TRANSFERENCIAS	48,594,000	0	48,594,000	48,593,000	0	6,543,691	0	6,543,691	0	6,543,691	0	1,000	42,049,309	100.00%	13.47%
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	48,593,000	0	48,593,000	48,593,000	0	6,543,691	0	6,543,691	0	6,543,691	0	0	42,049,309	100.00%	13.47%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	28,593,000	0	28,593,000	28,593,000	0	6,543,691	0	6,543,691	0	6,543,691	0	0	22,049,309	100.00%	22.89%
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	20,000,000	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	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	0.00%	0.00%
0301		DESPACHO GOBERNADOR	1,293,927,000	400,000,000	1,693,927,000	922,349,951	178,906,367	518,042,688	116,337,333	28,621,980	28,621,980	28,621,980	28,621,980	771,577,049	404,307,263	54.45%	30.58%
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	1,293,927,000	400,000,000	1,693,927,000	922,349,951	178,906,367	518,042,688	116,337,333	28,621,980	28,621,980	28,621,980	28,621,980	771,577,049	404,307,263	54.45%	30.58%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	1,293,927,000	400,000,000	1,693,927,000	922,349,951	178,906,367	518,042,688	116,337,333	28,621,980	28,621,980	28,621,980	28,621,980	771,577,049	404,307,263	54.45%	30.58%
0301 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	50,000,000	0	50,000,000	29,705,200	29,705,200	0	0	0	0	0	0	20,294,800	29,705,200	59.41%	0.00%
0301 - 2 - 3 16 33		PROGRAMA MEJORAMIENTO CONTINUC	50,000,000	0	50,000,000	29,705,200	29,705,200	0	0	0	0	0	0	20,294,800	29,705,200	59.41%	0.00%
0301 - 2 - 3 16 33 1		SUBPROGRAMA SISTEMAS DE GESTION	50,000,000	0	50,000,000	29,705,200	29,705,200	0	0	0	0	0	0	20,294,800	29,705,200	59.41%	0.00%
0301 - 2 - 3 16 33 1 1 - 20	20	Proyecto de Desarrollo y Divulgación del Ce	50,000,000	0	50,000,000	29,705,200	29,705,200	0	0	0	0	0	0	20,294,800	29,705,200	59.41%	0.00%
0301 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIO	200,000,000	0	200,000,000	132,082,051	25,638,417	125,539,833	72,494,833	0	0	0	0	67,917,949	6,542,218	66.04%	62.77%
0301 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUC	200,000,000	0	200,000,000	132,082,051	25,638,417	125,539,833	72,494,833	0	0	0	0	67,917,949	6,542,218	66.04%	62.77%
0301 - 2 - 3 17 33 1		SUBPROGRAMA SISTEMAS DE GESTION	200,000,000	0	200,000,000	132,082,051	25,638,417	125,539,833	72,494,833	0	0	0	0	67,917,949	6,542,218	66.04%	62.77%
0301 - 2 - 3 17 33 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento de	200,000,000	0	200,000,000	132,082,051	25,638,417	125,539,833	72,494,833	0	0	0	0	67,917,949	6,542,218	66.04%	62.77%
0301 - 2 - 3 23		SECTOR COMUNICACIONES	1,043,927,000	400,000,000	1,443,927,000	760,562,700	123,562,750	392,502,855	43,842,500	28,621,980	28,621,980	28,621,980	28,621,980	683,364,300	368,059,845	52.67%	27.18%
0301 - 2 - 3 23 37		PROGRAMA COMUNICACION INCLUYEN	1,043,927,000	400,000,000	1,443,927,000	760,562,700	123,562,750	392,502,855	43,842,500	28,621,980	28,621,980	28,621,980	28,621,980	683,364,300	368,059,845	52.67%	27.18%
0301 - 2 - 3 23 37 1		SUBPROGRAMA COMUNICACION PARA	543,926,000	100,000,000	643,926,000	310,684,700	106,588,350	129,091,100	43,842,500	8,783,150	8,783,150	8,783,150	8,783,150	333,241,300	181,593,600	48.25%	20.05%
0301 - 2 - 3 23 37 1 1 - 20	20	Fortalecer los Procesos de Comunicación er	543,926,000	0	543,926,000	310,684,700	106,588,350	129,091,100	43,842,500	8,783,150	8,783,150	8,783,150	8,783,150	233,241,300	181,593,600	57.12%	23.73%
0301 - 2 - 3 23 37 1 1 - 446	446	Fortalecer los Procesos de Comunicación er	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%
0301 - 2 - 3 23 37 2		SUBPROGRAMA COMUNICACION PARA	500,001,000	300,000,000	800,001,000	449,878,000	16,974,400	263,411,755	0	19,838,830	19,838,830	19,838,830	19,838,830	350,123,000	186,466,245	56.23%	32.93%
0301 - 2 - 3 23 37 2 1 - 20	20	Fortalecer los Procesos de Comunicación er	500,000,000	0	500,000,000	449,878,000	16,974,400	263,411,755	0	19,838,830	19,838,830	19,838,830	19,838,830	50,122,000	186,466,245	89.98%	52.68%
0301 - 2 - 3 23 37 2 1 - 446	446	Fortalecer los Procesos de Comunicación er	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0.00%	0.00%
0301 - 2 - 3 23 37 2 2 - 49	49	Implantación del Programa de Promoción, D	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0302		SECRETARIA DE PLANEACIÓN	10,183,846,257	4,294,112,217	14,477,958,474	5,892,018,599	106,057,436	5,554,831,507	2,328,825,223	51,687,000	48,587,000	51,687,000	48,587,000	8,585,939,875	337,187,092	40.70%	38.37%
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	10,183,846,257	4,294,112,217	14,477,958,474	5,892,018,599	106,057,436	5,554,831,507	2,328,825,223	51,687,000	48,587,000	51,687,000	48,587,000	8,585,939,875	337,187,092	40.70%	38.37%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	10,183,846,257	4,294,112,217	14,477,958,474	5,892,018,599	106,057,436	5,554,831,507	2,328,825,223	51,687,000	48,587,000	51,687,000	48,587,000	8,585,939,875	337,187,092	40.70%	38.37%
0302 - 2 - 3 3		SECTOR AGUA POTABLE Y SANEAMIEN	5,491,274,137	2,295,018,556	7,786,292,693	5,354,824,173	0	5,354,824,173	2,295,018,556	0	0	0	0	2,431,468,520	0	68.77%	68.77%
0302 - 2 - 3 3 27		PROGRAMA SISTEMAS DE AGUA POTAE	5,491,274,137	2,295,018,556	7,786,292,693	5,354,824,173	0	5,354,824,173	2,295,018,556	0	0	0	0	2,431,468,520	0	68.77%	68.77%
0302 - 2 - 3 3 27 1		SUBPROGRAMA INFRAESTRUCTURA DE	4,211,645,617	2,295,018,556	6,506,664,173	5,354,824,173	0	5,354,824,173	2,295,018,556	0	0	0	0	1,151,840,000	0	82.30%	82.30%
0302 - 2 - 3 3 27 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al	1,151,840,000	0	1,151,840,000	0	0	0	0	0	0	0	0	1,151,840,000	0	0.00%	0.00%
0302 - 2 - 3 3 27 1 1 - 639	639	Incremento y Sostenibilidad en el Acceso al	0	2,295,018,556	2,295,018,556	2,295,018,556	0	2,295,018,556	2,295,018,556	0	0	0	0	0	0	100.00%	100.00%
0302 - 2 - 3 3 27 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al	894,979,137	0	894,979,137	894,979,137	0	894,979,137	0	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	2,164,826,480	0	2,164,826,480	2,164,826,480	0	2,164,826,480	0	0	0	0	0	0	0	100.00%	100.00%
0302 - 2 - 3 3 27 2		SUBPROGRAMA HACIA LA PROTECCION	606,691,000	0	606,691,000	0	0	0	0	0	0	0	0	606,691,000	0	0.00%	0.00%
0302 - 2 - 3 3 27 2 1 - 77	77	Incremento y Sostenibilidad en el Acceso al	606,691,000	0	606,691,000	0	0	0	0	0	0	0	0	606,691,000	0	0.00%	0.00%
0302 - 2 - 3 3 27 4		SUBPROGRAMA FORTALECIMIENTO INS	672,937,520	0	672,937,520	0	0	0	0	0	0	0	0	672,937,520	0	0.00%	0.00%
0302 - 2 - 3 3 27 4 1 - 20	20	Fortalecimiento Empresarial, Institucional y c	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%
0302 - 2 - 3 3 27 4 2 - 77	77	Incremento y Sostenibilidad en el Acces al A	572,937,520	0	572,937,520	0	0	0	0	0	0	0	0	572,937,520	0	0.00%	0.00%
0302 - 2 - 3 10		SECTOR AMBIENTAL	1,069,393,030	0	1,069,393,030	10,000,000	10,000,000	0	0	0	0	0	0	1,059,393,030	10,000,000	0.94%	0.00%
0302 - 2 - 3 10 24		PROGRAMA DESARROLLO TERRITORIAI	140,000,000	0	140,000,000	10,000,000	10,000,000	0	0	0	0	0	0	130,000,000	10,000,000	7.14%	0.00%
0302 - 2 - 3 10 24 1		SUBPROGRAMA DESARROLLO TERRITC	100,000,000	0	100,000,000	10,000,000	10,000,000	0	0	0	0	0	0	90,000,000	10,000,000	10.00%	0.00%
0302 - 2 - 3 10 24 1 2 - 20	20	Apoyo Técnico y Financiero para los Planes	100,000,000	0	100,000,000	10,000,000	10,000,000	0	0	0	0	0	0	90,000,000	10,000,000	10.00%	0.00%
0302 - 2 - 3 10 24 2		SUBPROGRAMA ADAPTACION TERRITO	40,000,000	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%	0.00%
0302 - 2 - 3 10 24 2 1 - 20	20	Estratégias para la Mitigación del Cambio Cl	40,000,000	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%	0.00%
0302 - 2 - 3 10 25		PROGRAMA GESTION DE LOS BIENES Y	929,393,030	0	929,393,030	0	0	0	0	0	0	0	0	929,393,030	0	0.00%	0.00%
0302 - 2 - 3 10 25 2		SUBPROGRAMA MANEJO Y RECUPERAC	879,393,030	0	879,393,030	0	0	0	0	0	0	0	0	879,393,030	0	0.00%	0.00%
0302 - 2 - 3 10 25 2 1 - 20	20	Adquisición y/o Mantenimiento de Tierras pa	879,393,030	0	879,393,030	0	0	0	0	0	0	0	0	879,393,030	0	0.00%	0.00%
0302 - 2 - 3 10 25 4		SUBPROGRAMA INVESTIGACION, DESAI	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0302 - 2 - 3 10 25 4 1 - 20	20	Celebración de Eventos Ambientales y/o Ac	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0302 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLL	100,000,000	0	100,000,000	40,030,000	5,000,000	0	0	0	0	0	0	59,970,000	40,030,000	40.03%	0.00%
0302 - 2 - 3 13 36		PROGRAMA PLANEACION CON RESULT	100,000,000	0	100,000,000	40,030,000	5,000,000	0	0	0	0	0	0	59,970,000	40,030,000	40.03%	0.00%
0302 - 2 - 3 13 36 3		SUBPROGRAMA ARTICULACION Y COOF	100,000,000	0	100,000,000	40,030,000	5,000,000	0	0	0	0	0	0	59,970,000	40,030,000	40.03%	0.00%
0302 - 2 - 3 13 36 3 2 - 20	20	Fomentar la Aplicación de la Ciencia, Tecno	100,000,000	0	100,000,000	40,030,000	5,000,000	0	0	0	0	0	0	59,970,000	40,030,000	40.03%	0.00%
0302 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIO	3,523,179,090	1,999,093,661	5,522,272,751	487,164,426	91,057,436	200,007,334	33,806,667	51,687,000	48,587,000	51,687,000	48,587,000	5,035,108,325	287,157,092	8.82%	3.62%
0302 - 2 - 3 17 32		PROGRAMA RISARALDA VIVE DIGITAL:	50,000,000	0	50,000,000	856,990	0	0	0	0	0	0	0	49,143,010	856,990	1.71%	0.00%
0302 - 2 - 3 17 32 3		SUBPROGRAMA APROPIACION Y PROM	50,000,000	0	50,000,000	856,990	0	0	0	0	0	0	0	49,143,010	856,990	1.71%	0.00%
0302 - 2 - 3 17 32 3 2 - 20	20	Desarrollo de Actividades de Ciencia, Tecno	50,000,000	0	50,000,000	856,990	0	0	0	0	0	0	0	49,143,010	856,990	1.71%	0.00%
0302 - 2 - 3 17 36		PROGRAMA PLANEACION CON RESULT	3,473,179,090	1,999,093,661	5,472,272,751	486,307,436	91,057,436	200,007,334	33,806,667	51,687,000	48,587,000	51,687,000	48,587,000	4,985,965,315	286,300,102	8.89%	3.65%
0302 - 2 - 3 17 36 1		SUBPROGRAMA GESTION Y CONCERTA	3,198,179,090	1,999,093,661	5,197,272,751	377,307,436	67,057,436	186,340,667	33,806,667	51,687,000	48,587,000	51,687,000	48,587,000	4,819,965,315	190,966,769	7.26%	3.59%
0302 - 2 - 3 17 36 1 1 - 20	20	Programa de Reactivación y Fortalecimiento	60,000,000	0	60,000,000	27,650,000	-31,500,000	9,300,000	0	6,200,000	3,100,000	6,200,000	3,100,000	32,350,000	18,350,000	46.08%	15.50%
0302 - 2 - 3 17 36 1 1 - 446	446	Programa de Reactivación y Fortalecimiento	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%	0.00%
0302 - 2 - 3 17 36 1 2 - 20	20	Gestión de Politicas Públicas	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0302 - 2 - 3 17 36 1 3 - 20	20	Proyecto Formulación, Socialización, Seguir	300,000,000	0	300,000,000	266,757,436	58,657,436	149,140,667	5,906,667	45,487,000	45,487,000	45,487,000	45,487,000	33,242,564	117,616,769	88.92%	49.71%
0302 - 2 - 3 17 36 1 3 - 446	446	Proyecto Formulación, Socialización, Seguir	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%	0.00%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	CERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTRO
0302 - 2 - 3 17 36 1 4 - 20	20	Implantación y Apoyo al Consejo Departame	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
0302 - 2 - 3 17 36 1 5 - 20	20	Fortalecimiento de la Planeación Participativ	100,000,000	0	100,000,000	82,900,000	39,900,000	27,900,000	27,900,000	0	0	0	0	17,100,000	55,000,000	82.90%	27.90%
0302 - 2 - 3 17 36 1 6 - 20	20	Cofinanciación Proyectos Presupuesto Com	2,638,179,090	0	2,638,179,090	0	0	0	0	0	0	0	0	2,638,179,090	0	0.00%	0.00%
0302 - 2 - 3 17 36 1 6 - 446	446	Cofinanciación Proyectos Presupuesto Com	0	1,699,093,661	1,699,093,661	0	0	0	0	0	0	0	0	1,699,093,661	0	0.00%	0.00%
0302 - 2 - 3 17 36 1 7 - 346	346	Gestión para la Cooperación Internacional	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
0302 - 2 - 3 17 36 2		**SUBPROGRAMA DESARROLLO INSTITU**	**230,000,000**	**0**	**230,000,000**	**94,000,000**	**24,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**136,000,000**	**94,000,000**	**40.87%**	**0.00%**
0302 - 2 - 3 17 36 2 1 - 20	20	Asesoría y Capacitación en Gestión Pública	200,000,000	0	200,000,000	64,000,000	24,000,000	0	0	0	0	0	0	136,000,000	64,000,000	32.00%	0.00%
0302 - 2 - 3 17 36 2 2 - 20	20	Asesoría y Asistencia Técnica a los Resgua	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	100.00%	0.00%
0302 - 2 - 3 17 36 4		**SUBPROGRAMA SISTEMAS DE INFORMA**	**45,000,000**	**0**	**45,000,000**	**15,000,000**	**0**	**13,666,667**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**1,333,333**	**33.33%**	**30.37%**
0302 - 2 - 3 17 36 4 1 - 20	20	Mejoramiento del Sistema de Información pa	45,000,000	0	45,000,000	15,000,000	0	13,666,667	0	0	0	0	0	30,000,000	1,333,333	33.33%	30.37%
0303		**SECRETARIA JURIDICA**	**880,000,000**	**0**	**880,000,000**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**826,312,317**	**0**	**6.10%**	**6.10%**
0303 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CE**	**880,000,000**	**0**	**880,000,000**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**826,312,317**	**0**	**6.10%**	**6.10%**
0303 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**880,000,000**	**0**	**880,000,000**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**826,312,317**	**0**	**6.10%**	**6.10%**
0303 - 2 - 1 3		**TRANSFERENCIAS**	**880,000,000**	**0**	**880,000,000**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**826,312,317**	**0**	**6.10%**	**6.10%**
0303 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**880,000,000**	**0**	**880,000,000**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**53,687,683**	**0**	**826,312,317**	**0**	**6.10%**	**6.10%**
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	730,000,000	0	730,000,000	0	0	0	0	0	0	0	0	730,000,000	0	0.00%	0.00%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y G	150,000,000	0	150,000,000	53,687,683	0	53,687,683	0	53,687,683	0	53,687,683	0	96,312,317	0	35.79%	35.79%
0304		**SECRETARIA ADMINISTRATIVA**	**37,185,739,138**	**426,736,252**	**37,612,475,390**	**27,284,490,331**	**-4,119,738,726**	**8,225,334,372**	**2,728,284,044**	**6,582,769,103**	**2,479,339,475**	**6,352,022,609**	**2,532,143,366**	**10,327,985,059**	**19,059,155,959**	**72.54%**	**21.87%**
0304 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CE**	**37,185,739,138**	**426,736,252**	**37,612,475,390**	**27,284,490,331**	**-4,119,738,726**	**8,225,334,372**	**2,728,284,044**	**6,582,769,103**	**2,479,339,475**	**6,352,022,609**	**2,532,143,366**	**10,327,985,059**	**19,059,155,959**	**72.54%**	**21.87%**
0304 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**33,215,489,138**	**-165,264,748**	**33,050,224,390**	**25,169,635,637**	**-4,354,660,102**	**6,956,275,918**	**2,306,553,715**	**6,084,074,740**	**2,148,511,721**	**5,853,328,246**	**2,201,315,612**	**7,880,588,753**	**18,213,359,719**	**76.16%**	**21.05%**
0304 - 2 - 1 1		**GASTOS DE PERSONAL**	**16,362,717,812**	**0**	**16,362,717,812**	**16,227,180,065**	**-1,185,956**	**3,879,206,140**	**1,087,761,835**	**3,258,951,920**	**1,030,280,741**	**3,031,307,486**	**1,064,075,328**	**135,537,747**	**12,347,973,925**	**99.17%**	**23.71%**
0304 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**11,556,521,217**	**-60,000,000**	**11,496,521,217**	**11,496,521,217**	**-60,000,000**	**2,412,417,465**	**741,578,699**	**2,411,814,465**	**740,975,699**	**2,411,814,465**	**740,975,699**	**0**	**9,084,103,752**	**100.00%**	**20.98%**
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	8,890,715,387	-60,000,000	8,830,715,387	8,830,715,387	-60,000,000	1,973,074,544	649,846,306	1,972,471,544	649,243,306	1,972,471,544	649,243,306	0	6,857,640,843	100.00%	22.34%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	188,764,800	0	188,764,800	188,764,800	0	43,439,026	18,292,734	43,439,026	18,292,734	43,439,026	18,292,734	0	145,325,774	100.00%	23.01%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	86,496,000	0	86,496,000	86,496,000	0	14,318,257	6,032,215	14,318,257	6,032,215	14,318,257	6,032,215	0	72,177,743	100.00%	16.55%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	486,470,267	0	486,470,267	486,470,267	0	98,824,199	24,303,864	98,824,199	24,303,864	98,824,199	24,303,864	0	387,646,068	100.00%	20.31%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	799,752,281	0	799,752,281	799,752,281	0	6,075,889	1,377,546	6,075,889	1,377,546	6,075,889	1,377,546	0	793,676,392	100.00%	0.76%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	18,382,308	0	18,382,308	18,382,308	0	0	0	0	0	0	0	0	18,382,308	100.00%	0.00%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	115,136,000	0	115,136,000	115,136,000	0	26,055,212	8,396,785	26,055,212	8,396,785	26,055,212	8,396,785	0	89,080,788	100.00%	22.63%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	4,666,809	0	4,666,809	4,666,809	0	0	0	0	0	0	0	0	4,666,809	100.00%	0.00%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	293,594,000	0	293,594,000	293,594,000	0	121,680,204	11,538,486	121,680,204	11,538,486	121,680,204	11,538,486	0	171,913,796	100.00%	41.45%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	44,500,000	0	44,500,000	44,500,000	0	0	0	0	0	0	0	0	44,500,000	100.00%	0.00%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	47,925,736	0	47,925,736	47,925,736	0	10,603,405	2,278,257	10,603,405	2,278,257	10,603,405	2,278,257	0	37,322,331	100.00%	22.12%
0304 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	185,223,237	0	185,223,237	185,223,237	0	88,089,870	17,328,800	88,089,870	17,328,800	88,089,870	17,328,800	0	97,133,367	100.00%	47.56%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	15,486,781	0	15,486,781	15,486,781	0	2,555,990	0	2,555,990	0	2,555,990	0	0	12,930,791	100.00%	16.50%
0304 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Do	379,407,611	0	379,407,611	379,407,611	0	27,700,869	2,183,706	27,700,869	2,183,706	27,700,869	2,183,706	0	351,706,742	100.00%	7.30%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,051,400,000**	**60,000,000**	**1,111,400,000**	**975,864,253**	**58,814,044**	**734,557,483**	**119,650,161**	**115,158,563**	**63,024,367**	**112,393,342**	**62,751,946**	**135,535,747**	**241,306,770**	**87.80%**	**66.09%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	600,000,000	60,000,000	660,000,000	624,867,223	58,814,044	574,464,923	72,777,740	45,880,802	33,468,606	45,880,802	33,468,606	35,132,777	50,402,300	94.68%	87.04%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	201,400,000	0	201,400,000	201,400,000	0	61,593,821	22,108,221	61,593,821	22,108,221	58,828,600	21,835,800	0	139,806,179	100.00%	30.58%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	150,000,000	0	150,000,000	149,597,030	0	98,498,739	24,764,200	7,683,940	7,447,540	7,683,940	7,447,540	402,970	51,098,291	99.73%	65.67%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**2,459,646,427**	**0**	**2,459,646,427**	**2,459,646,427**	**0**	**452,122,855**	**137,380,675**	**451,997,255**	**137,255,075**	**316,143,642**	**166,296,783**	**0**	**2,007,523,572**	**100.00%**	**18.38%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	462,077,510	0	462,077,510	462,077,510	0	96,929,800	30,187,400	96,905,700	30,163,300	66,742,400	33,137,600	0	365,147,710	100.00%	20.98%
0304 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Priva	748,124,801	0	748,124,801	748,124,801	0	167,059,618	55,677,400	166,984,318	55,602,100	111,382,218	56,365,600	0	581,065,183	100.00%	22.33%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	433,588,120	0	433,588,120	433,588,120	0	112,347,998	38,815,113	112,347,998	38,815,113	73,532,885	38,975,113	0	321,240,122	100.00%	25.91%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - S	128,350,842	0	128,350,842	128,350,842	0	32,523,618	11,299,300	32,497,418	11,273,100	21,224,318	10,177,828	0	95,827,224	100.00%	25.34%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	687,505,154	0	687,505,154	687,505,154	0	43,261,821	1,401,462	43,261,821	1,401,462	43,261,821	27,640,642	0	644,243,333	100.00%	6.29%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,295,150,168**	**0**	**1,295,150,168**	**1,295,148,168**	**0**	**280,108,337**	**89,152,300**	**279,981,637**	**89,025,600**	**190,956,037**	**94,050,900**	**2,000**	**1,015,039,831**	**100.00%**	**21.63%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Pú	39,374,990	0	39,374,990	39,374,990	0	10,182,600	3,319,800	10,182,600	3,319,800	6,862,800	3,478,700	0	29,192,390	100.00%	25.86%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	678,176,291	0	678,176,291	678,176,291	0	148,772,937	48,102,500	148,676,437	48,006,000	100,670,437	49,148,400	0	529,403,354	100.00%	21.94%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - S	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0304 - 2 - 1 1 4 7		**APORTES DE LEY**	**577,596,887**	**0**	**577,596,887**	**577,596,887**	**0**	**121,152,800**	**37,730,000**	**121,122,600**	**37,699,800**	**83,422,800**	**41,423,800**	**0**	**456,444,087**	**100.00%**	**20.98%**
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	57,759,689	0	57,759,689	57,759,689	0	12,111,600	3,772,500	12,108,600	3,769,500	8,339,100	4,140,300	0	45,648,089	100.00%	20.97%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública	57,759,689	0	57,759,689	57,759,689	0	12,111,600	3,772,500	12,108,600	3,769,500	8,339,100	4,140,300	0	45,648,089	100.00%	20.97%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar I	346,558,132	0	346,558,132	346,558,132	0	72,690,400	22,638,900	72,672,300	22,620,800	50,051,500	24,850,300	0	273,867,732	100.00%	20.97%
0304 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	115,519,377	0	115,519,377	115,519,377	0	24,239,200	7,546,100	24,233,100	7,540,000	16,693,100	8,292,900	0	91,280,177	100.00%	20.98%
0304 - 2 - 1 2		**GASTOS GENERALES**	**5,586,579,987**	**0**	**5,586,579,987**	**3,043,271,104**	**458,431,725**	**935,818,953**	**500,197,842**	**697,044,735**	**410,326,741**	**693,942,675**	**429,336,045**	**2,543,308,883**	**2,107,452,151**	**54.47%**	**16.75%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**760,550,000**	**0**	**760,550,000**	**600,161,285**	**214,973**	**70,076,936**	**0**	**12,532,117**	**392,650**	**12,532,117**	**1,029,195**	**160,388,715**	**530,084,349**	**78.91%**	**9.21%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	100,000,000	0	100,000,000	11,701,389	214,973	11,076,936	0	11,076,936	0	11,076,936	0	88,298,611	624,453	11.70%	11.08%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	542,000,000	0	542,000,000	470,009,896	0	59,000,000	0	1,455,181	392,650	1,455,181	1,029,195	71,990,104	411,009,896	86.72%	10.89%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	118,450,000	0	118,450,000	118,450,000	0	0	0	0	0	0	0	0	118,450,000	100.00%	0.00%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000	0	0.00%	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**4,444,729,987**	**0**	**4,444,729,987**	**2,072,109,819**	**87,216,752**	**562,060,935**	**196,516,760**	**383,146,556**	**108,568,029**	**380,044,496**	**126,940,788**	**2,372,620,168**	**1,510,048,884**	**46.62%**	**12.65%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	400,000,000	0	400,000,000	105,118,581	3,291,273	25,826,145	2,425,840	4,093,119	3,549,210	4,093,119	4,004,119	294,881,419	79,292,436	26.28%	6.46%
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	0.00%	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	57,000,000	0	57,000,000	56,057,207	0	49,339,615	48,574,365	1,147,875	382,625	1,147,875	382,625	942,793	6,717,592	98.35%	86.56%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	391,555,287	0	391,555,287	386,000,000	70,000,000	73,060,676	51,593,875	70,441,149	51,652,275	70,441,149	51,925,548	5,555,287	312,939,324	98.58%	18.66%
0304 - 2 - 1 2 2 6		**Servicios Públicos**	**473,000,000**	**0**	**473,000,000**	**473,000,000**	**0**	**119,709,045**	**44,915,701**	**118,829,258**	**47,952,919**	**115,727,198**	**44,850,859**	**0**	**353,290,955**	**100.00%**	**25.31%**
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	310,000,000	0	310,000,000	310,000,000	0	78,818,519	28,763,659	77,944,245	28,320,042	74,842,185	25,217,982	0	231,181,481	100.00%	25.43%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	26,000,000	0	26,000,000	26,000,000	0	9,683,228	1,694,258	9,683,228	1,694,258	9,683,228	1,694,258	0	16,316,772	100.00%	37.24%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	137,000,000	0	137,000,000	137,000,000	0	31,207,298	14,457,784	31,201,785	17,938,619	31,201,785	17,938,619	0	105,792,702	100.00%	22.78%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	207,000,000	0	207,000,000	162,148,500	3,410,000	32,377,000	23,057,000	3,777,455	3,500,000	3,777,455	3,727,455	44,851,500	129,771,500	78.33%	15.64%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,525,000,000	0	1,525,000,000	100,000,000	0	80,253,416	0	80,253,416	0	80,253,416	0	1,425,000,000	19,746,584	6.56%	5.26%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	86,654,000	0	86,654,000	9,482,200	0	9,482,200	0	2,254,200	955,000	2,254,200	955,000	77,171,800	0	10.94%	10.94%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	149,100,000	0	149,100,000	100,000,000	0	0	0	0	0	0	0	49,100,000	100,000,000	67.07%	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	28,440,000	0	28,440,000	11,727,000	0	3,590,000	0	620,182	576,000	620,182	620,182	16,713,000	8,137,000	41.23%	12.62%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	104,000,000	0	104,000,000	77,903,057	0	56,656,457	15,913,500	0	0	0	0	26,096,943	21,246,600	74.91%	54.48%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	754,990,000	0	754,990,000	415,209,830	0	0	0	0	0	0	0	339,780,170	415,209,830	55.00%	0.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**267,490,700**	**0**	**267,490,700**	**175,463,444**	**10,515,479**	**111,766,381**	**10,036,479**	**101,729,902**	**0**	**101,729,902**	**20,475,000**	**92,027,256**	**63,697,063**	**65.60%**	**41.78%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de T	135,000,000	0	135,000,000	83,151,755	10,036,479	79,933,842	10,036,479	69,897,363	0	69,897,363	0	51,848,245	3,217,913	61.59%	59.21%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0.00%	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente	130,490,700	0	130,490,700	92,311,689	479,000	31,832,539	0	31,832,539	0	31,832,539	20,475,000	38,179,011	60,479,150	70.74%	24.39%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**381,300,000**	**0**	**381,300,000**	**371,000,000**	**371,000,000**	**303,681,082**	**303,681,082**	**301,366,062**	**301,366,062**	**301,366,062**	**301,366,062**	**10,300,000**	**67,318,918**	**97.30%**	**79.64%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	371,000,000	0	371,000,000	371,000,000	371,000,000	303,681,082	303,681,082	301,366,062	301,366,062	301,366,062	301,366,062	0	67,318,918	100.00%	81.85%
0304 - 2 - 1 2 3 2 - 20	20	Multas	10,300,000	0	10,300,000	0	0	0	0	0	0	0	0	10,300,000	0	0.00%	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**11,266,191,339**	**-165,264,748**	**11,100,926,591**	**5,899,184,468**	**-4,811,905,871**	**2,141,250,825**	**718,594,038**	**2,128,078,085**	**707,904,239**	**2,128,078,085**	**707,904,239**	**5,201,742,123**	**3,757,933,643**	**53.14%**	**19.29%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**11,211,091,339**	**-165,264,748**	**11,045,826,591**	**5,899,184,468**	**-4,811,905,871**	**2,141,250,825**	**718,594,038**	**2,128,078,085**	**707,904,239**	**2,128,078,085**	**707,904,239**	**5,146,642,123**	**3,757,933,643**	**53.41%**	**19.39%**
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	0.00%	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	150,000,000	0	150,000,000	150,000,000	0	4,785,385	700,798	4,785,385	3,183,739	4,785,385	3,183,739	0	145,214,615	100.00%	3.19%
0304 - 2 - 1 3 3 3 - 46	46	Cuotas Partes	500,000,000	0	500,000,000	300,000,000	300,000,000	13,172,740	13,172,740	0	0	0	0	200,000,000	286,827,260	60.00%	2.63%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	378,930,815	0	378,930,815	378,930,815	0	0	0	0	0	0	0	0	378,930,815	100.00%	0.00%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	262,159,524	0	262,159,524	262,159,524	0	0	0	0	0	0	0	0	262,159,524	100.00%	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo	9,920,000,000	-5,111,905,871	4,808,094,129	4,808,094,129	-5,111,905,871	2,123,292,700	704,720,500	2,123,292,700	704,720,500	2,123,292,700	704,720,500	0	2,684,801,429	100.00%	44.16%
0304 - 2 - 1 3 3 6 - 487	487	Pensionados Magisterio y Gobierno a Cargo	0	4,946,641,123	4,946,641,123	0	0	0	0	0	0	0	0	4,946,641,123	0	0.00%	0.00%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**55,100,000**	**0**	**55,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,100,000**	**0**	**0.00%**	**0.00%**
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	0.00%	0.00%
0304 - 2 - 1 3 4 6 - 20	20	Bonos Pensionales Tipo C y E	55,000,000	0	55,000,000	0	0	0	0	0	0	0	0	55,000,000	0	0.00%	0.00%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**2,927,250,000**	**1,000**	**2,927,251,000**	**1,050,000,000**	**0**	**271,847,543**	**101,864,571**	**265,807,694**	**97,941,085**	**265,807,694**	**97,941,085**	**1,877,251,000**	**778,152,457**	**35.87%**	**9.29%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**2,927,250,000**	**1,000**	**2,927,251,000**	**1,050,000,000**	**0**	**271,847,543**	**101,864,571**	**265,807,694**	**97,941,085**	**265,807,694**	**97,941,085**	**1,877,251,000**	**778,152,457**	**35.87%**	**9.29%**
0304 - 2 - 2 3 1 - 487	487	Bonos Pensionales Tipo A	0	500,000,000	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0	0.00%	0.00%
0304 - 2 - 2 3 1 - 87	87	Bonos Pensionales Tipo A	467,000,000	0	467,000,000	450,000,000	0	174,397,000	87,490,000	174,397,000	87,490,000	174,397,000	87,490,000	17,000,000	275,603,000	96.36%	37.34%
0304 - 2 - 2 3 2 - 387	387	Bonos Pensionales Tipo B	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0304 - 2 - 2 3 2 - 487	487	Bonos Pensionales Tipo B	0	500,000,000	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0	0.00%	0.00%
0304 - 2 - 2 3 2 - 87	87	Bonos Pensionales Tipo B	1,205,249,000	0	1,205,249,000	500,000,000	0	78,065,000	0	78,065,000	0	78,065,000	0	705,249,000	421,935,000	41.49%	6.48%
0304 - 2 - 2 3 3 - 287	287	Indemnización Sustitutiva Pensión de Vejez	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	255,000,000	0	255,000,000	100,000,000	0	19,385,543	14,374,571	13,345,694	10,451,085	13,345,694	10,451,085	155,000,000	80,614,457	39.22%	7.60%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**1,043,000,000**	**592,000,000**	**1,635,000,000**	**1,064,854,694**	**234,921,376**	**997,210,911**	**319,865,758**	**232,886,669**	**232,886,669**	**232,886,669**	**232,886,669**	**570,145,306**	**67,643,783**	**65.13%**	**60.99%**
0304 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIO**	**1,043,000,000**	**592,000,000**	**1,635,000,000**	**1,064,854,694**	**234,921,376**	**997,210,911**	**319,865,758**	**232,886,669**	**232,886,669**	**232,886,669**	**232,886,669**	**570,145,306**	**67,643,783**	**65.13%**	**60.99%**
0304 - 2 - 3 17 32		**PROGRAMA RISARALDA VIVE DIGITAL:**	**400,000,000**	**358,824,777**	**758,824,777**	**515,209,239**	**115,314,721**	**475,439,634**	**211,636,286**	**56,087,506**	**56,087,506**	**56,087,506**	**56,087,506**	**243,615,538**	**39,769,605**	**67.90%**	**62.65%**
0304 - 2 - 3 17 32 1		**SUBPROGRAMA RISARALDA MOVIL Y C**	**300,000,000**	**358,824,777**	**658,824,777**	**415,218,909**	**115,314,721**	**375,449,304**	**205,382,006**	**45,680,923**	**45,680,923**	**45,680,923**	**45,680,923**	**243,605,868**	**39,769,605**	**63.02%**	**56.99%**
0304 - 2 - 3 17 32 1 1 - 20	20	Renovación y Administración de los Sistema	300,000,000	0	300,000,000	300,000,000	95,812	287,067,298	117,000,000	45,680,923	45,680,923	45,680,923	45,680,923	0	12,932,702	100.00%	95.69%
0304 - 2 - 3 17 32 1 1 - 446	446	Renovación y Administración de los Sistema	0	358,824,777	358,824,777	115,218,909	115,218,909	88,382,006	88,382,006	0	0	0	0	243,605,868	26,836,903	32.11%	24.63%
0304 - 2 - 3 17 32 4		**SUBPROGRAMA DEPARTAMENTO DE RI**	**100,000,000**	**0**	**100,000,000**	**99,990,330**	**0**	**99,990,330**	**6,254,280**	**10,406,583**	**10,406,583**	**10,406,583**	**10,406,583**	**9,670**	**0**	**99.99%**	**99.99%**
0304 - 2 - 3 17 32 4 1 - 20	20	Renovación y Administración de los Sistema	100,000,000	0	100,000,000	99,990,330	0	99,990,330	6,254,280	10,406,583	10,406,583	10,406,583	10,406,583	9,670	0	99.99%	99.99%
0304 - 2 - 3 17 33		**PROGRAMA MEJORAMIENTO CONTINU**	**643,000,000**	**233,175,223**	**876,175,223**	**549,645,455**	**119,606,655**	**521,771,277**	**108,229,472**	**176,799,163**	**176,799,163**	**176,799,163**	**176,799,163**	**326,529,768**	**27,874,178**	**62.73%**	**59.55%**
0304 - 2 - 3 17 33 1		**SUBPROGRAMA SISTEMAS DE GESTION**	**260,000,000**	**233,175,223**	**493,175,223**	**171,537,720**	**108,520,260**	**148,490,637**	**97,143,077**	**5,834,950**	**5,834,950**	**5,834,950**	**5,834,950**	**321,637,503**	**23,047,083**	**34.78%**	**30.11%**
0304 - 2 - 3 17 33 1 2 - 20	20	Implementación del Sistema de Gestión de	60,000,000	0	60,000,000	19,838,830	0	19,838,830	0	1,803,530	1,803,530	1,803,530	1,803,530	40,161,170	0	33.06%	33.06%
0304 - 2 - 3 17 33 1 2 - 446	446	Implementación del Sistema de Gestión de	0	213,175,223	213,175,223	55,137,273	55,137,273	52,090,190	52,090,190	0	0	0	0	158,037,950	3,047,083	25.86%	24.44%
0304 - 2 - 3 17 33 1 3 - 20	20	Implementación del Archivo del Departamen	100,000,000	0	100,000,000	76,561,617	33,382,987	76,561,617	45,052,887	4,031,420	4,031,420	4,031,420	4,031,420	23,438,383	0	76.56%	76.56%
0304 - 2 - 3 17 33 1 3 - 446	446	Implementación del Archivo del Departamen	0	20,000,000	20,000,000	20,000,000	20,000,000	0	0	0	0	0	0	0	20,000,000	100.00%	0.00%
0304 - 2 - 3 17 33 1 4 - 20	20	Implementación del Programa de Salud Ocu	100,000,000	0	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULADO	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	SOBRE REGISTROS
0304 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTA	383,000,000	0	383,000,000	378,107,735	11,086,395	373,280,640	11,086,395	170,964,213	170,964,213	170,964,213	170,964,213	4,892,265	4,827,095	98.72%	97.46%
0304 - 2 - 3 17 33 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Terri	383,000,000	0	383,000,000	378,107,735	11,086,395	373,280,640	11,086,395	170,964,213	170,964,213	170,964,213	170,964,213	4,892,265	4,827,095	98.72%	97.46%
0306		SECRETARIA DE GOBIERNO	1,204,003,000	521,336,324	1,725,339,324	655,116,556	150,356,330	373,545,063	97,318,823	21,118,150	21,118,150	21,118,150	21,118,150	1,070,222,768	281,571,493	37.97%	21.65%
0306 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	1,204,003,000	521,336,324	1,725,339,324	655,116,556	150,356,330	373,545,063	97,318,823	21,118,150	21,118,150	21,118,150	21,118,150	1,070,222,768	281,571,493	37.97%	21.65%
0306 - 2 - 3		PRESUPUESTO DE INVERSION	1,204,003,000	521,336,324	1,725,339,324	655,116,556	150,356,330	373,545,063	97,318,823	21,118,150	21,118,150	21,118,150	21,118,150	1,070,222,768	281,571,493	37.97%	21.65%
0306 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNER	90,002,000	0	90,002,000	39,705,200	0	35,051,268	25,051,268	2,970,520	2,970,520	2,970,520	2,970,520	50,296,800	4,653,932	44.12%	38.94%
0306 - 2 - 3 14 20		PROGRAMA PLANIFICACION ETNICA CO	90,002,000	0	90,002,000	39,705,200	0	35,051,268	25,051,268	2,970,520	2,970,520	2,970,520	2,970,520	50,296,800	4,653,932	44.12%	38.94%
0306 - 2 - 3 14 20 1		SUBPROGRAMA FORTALECIMIENTO DE	80,000,000	0	80,000,000	39,705,200	0	35,051,268	25,051,268	2,970,520	2,970,520	2,970,520	2,970,520	40,294,800	4,653,932	49.63%	43.81%
0306 - 2 - 3 14 20 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunid	80,000,000	0	80,000,000	39,705,200	0	35,051,268	25,051,268	2,970,520	2,970,520	2,970,520	2,970,520	40,294,800	4,653,932	49.63%	43.81%
0306 - 2 - 3 14 20 2		SUBPROGRAMA ETNIAS ACTIVAS E INF	10,002,000	0	10,002,000	0	0	0	0	0	0	0	0	10,002,000	0	0.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 20	20	Asistencia, Apoyo y Atención a la Comunida	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
0306 - 2 - 3 14 20 2 1 - 43	43	Asistencia, Apoyo y Atención a la Comunida	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0	0.00%	0.00%
0306 - 2 - 3 16		SECTOR DESARROLLO COMUNITARIO	150,000,000	150,000,000	300,000,000	224,413,993	111,070,440	81,858,293	28,715,026	0	0	0	0	75,586,007	142,555,700	74.80%	27.29%
0306 - 2 - 3 16 35		PROGRAMA DEMOCRACIA CON RESULT	150,000,000	150,000,000	300,000,000	224,413,993	111,070,440	81,858,293	28,715,026	0	0	0	0	75,586,007	142,555,700	74.80%	27.29%
0306 - 2 - 3 16 35 1		SUBPROGRAMA PROMOCION DE LA PA	60,000,000	0	60,000,000	60,000,000	30,000,000	0	0	0	0	0	0	0	60,000,000	100.00%	0.00%
0306 - 2 - 3 16 35 1 1 - 20	20	Implantación y Apoyo a los Procesos de Par	60,000,000	0	60,000,000	60,000,000	30,000,000	0	0	0	0	0	0	0	60,000,000	100.00%	0.00%
0306 - 2 - 3 16 35 2		SUBPROGRAMA FORTALECIMIENTO DE	90,000,000	150,000,000	240,000,000	164,413,993	81,070,440	81,858,293	28,715,026	0	0	0	0	75,586,007	82,555,700	68.51%	34.11%
0306 - 2 - 3 16 35 2 1 - 20	20	Asistencia y Fortalecimiento del Movimiento	90,000,000	0	90,000,000	83,343,553	0	81,858,293	28,715,026	0	0	0	0	6,656,447	1,485,260	92.60%	90.95%
0306 - 2 - 3 16 35 2 1 - 446	446	Asistencia y Fortalecimiento del Movimiento	0	150,000,000	150,000,000	81,070,440	81,070,440	0	0	0	0	0	0	68,929,560	81,070,440	54.05%	0.00%
0306 - 2 - 3 18		SECTOR JUSTICIA	964,001,000	371,336,324	1,335,337,324	390,997,363	39,285,890	256,635,502	43,552,529	18,147,630	18,147,630	18,147,630	18,147,630	944,339,961	134,361,861	29.28%	19.22%
0306 - 2 - 3 18 21		PROGRAMA RISARALDA UNIDA POR SU	293,000,000	0	293,000,000	94,848,800	9,272,200	58,240,380	3,732,780	8,971,360	8,971,360	8,971,360	8,971,360	198,151,200	36,608,420	32.37%	19.88%
0306 - 2 - 3 18 21 1		SUBPROGRAMA ARTICULACION PARA L	150,000,000	0	150,000,000	60,900,000	9,272,200	24,291,580	3,732,780	5,788,660	5,788,660	5,788,660	5,788,660	89,100,000	36,608,420	40.60%	16.19%
0306 - 2 - 3 18 21 1 1 - 20	20	Implantación del Plan de Acción de los Dere	100,000,000	0	100,000,000	58,369,250	6,741,450	24,291,580	3,732,780	5,788,660	5,788,660	5,788,660	5,788,660	41,630,750	34,077,670	58.37%	24.29%
0306 - 2 - 3 18 21 1 1 - 346	346	Implantación del Plan de Acción de los Dere	50,000,000	0	50,000,000	2,530,750	2,530,750	0	0	0	0	0	0	47,469,250	2,530,750	5.06%	0.00%
0306 - 2 - 3 18 21 2		SUBPROGRAMA PROMOCION DE LOS D	40,000,000	0	40,000,000	33,948,800	0	33,948,800	0	3,182,700	3,182,700	3,182,700	3,182,700	6,051,200	0	84.87%	84.87%
0306 - 2 - 3 18 21 2 1 - 20	20	Implantación del Plan de Acción de los Dere	40,000,000	0	40,000,000	33,948,800	0	33,948,800	0	3,182,700	3,182,700	3,182,700	3,182,700	6,051,200	0	84.87%	84.87%
0306 - 2 - 3 18 21 3		SUBPROGRAMA RISARALDA INCLUYEN	48,000,000	0	48,000,000	0	0	0	0	0	0	0	0	48,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 21 3 1 - 20	20	Implantación del Plan de Acción de los Dere	48,000,000	0	48,000,000	0	0	0	0	0	0	0	0	48,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 21 4		SUBPROGRAMA NIÑOS, NIÑAS Y ADOLE	45,000,000	0	45,000,000	0	0	0	0	0	0	0	0	45,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 21 4 1 - 20	20	Implantación del Plan de Acción de los Dere	45,000,000	0	45,000,000	0	0	0	0	0	0	0	0	45,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 21 5		SUBPROGRAMA MOVILIZACION SOCIAL	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 21 5 1 - 20	20	Implantación del Plan de Acción de los Dere	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34		PROGRAMA SEGURIDAD Y COMPROMIS	671,001,000	371,336,324	1,042,337,324	296,148,563	30,013,690	198,395,122	39,819,749	9,176,270	9,176,270	9,176,270	9,176,270	746,188,761	97,753,441	28.41%	19.03%
0306 - 2 - 3 18 34 1		SUBPROGRAMA BARRERAS SOCIALES	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 1 1 - 20	20	Implantación y Apoyo a los Procesos de Par	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 2		SUBPROGRAMA ADOLESCENCIA Y JUV	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 2 1 - 20	20	Implantación y Apoyo a los Procesos de Par	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 3		SUBPROGRAMA FORTALECIMIENTO DE	400,000,000	200,000,000	600,000,000	224,427,040	12,500,000	126,890,040	0	6,205,750	6,205,750	6,205,750	6,205,750	375,572,960	97,537,000	37.40%	21.15%
0306 - 2 - 3 18 34 3 1 - 20	20	Asistencia y Fortalecimiento a los Organism	200,000,000	0	200,000,000	150,000,000	0	76,890,040	0	6,205,750	6,205,750	6,205,750	6,205,750	50,000,000	73,109,960	75.00%	38.45%
0306 - 2 - 3 18 34 3 1 - 346	346	Asistencia y Fortalecimiento a los Organism	200,000,000	0	200,000,000	74,427,040	12,500,000	50,000,000	0	0	0	0	0	125,572,960	24,427,040	37.21%	25.00%
0306 - 2 - 3 18 34 3 1 - 446	446	Asistencia y Fortalecimiento a los Organism	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 4		SUBPROGRAMA ADOPCION DE LA POLI	101,001,000	171,336,324	272,337,324	49,199,023	17,513,690	49,013,366	17,328,033	2,970,520	2,970,520	2,970,520	2,970,520	223,138,301	185,657	18.07%	18.00%
0306 - 2 - 3 18 34 4 1 - 20	20	Implantación y Apoyo a los Procesos de Par	100,000,000	0	100,000,000	49,199,023	17,513,690	49,013,366	17,328,033	2,970,520	2,970,520	2,970,520	2,970,520	50,800,977	185,657	49.20%	49.01%
0306 - 2 - 3 18 34 4 2 - 342	342	Fondo de Seguridad y Convivencia - FONSE	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 4 2 - 42	42	Fondo de Seguridad y Convivencia - FONSE	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%	0.00%
0306 - 2 - 3 18 34 4 2 - 442	442	Fondo de Seguridad y Convivencia - FONSE	0	171,336,324	171,336,324	0	0	0	0	0	0	0	0	171,336,324	0	0.00%	0.00%
0306 - 2 - 3 18 34 5		SUBPROGRAMA RISARALDA CONTRA L	50,000,000	0	50,000,000	22,522,500	0	22,491,716	22,491,716	0	0	0	0	27,477,500	30,784	45.05%	44.98%
0306 - 2 - 3 18 34 5 1 - 20	20	Asistencia y Fortalecimiento a los Organism	50,000,000	0	50,000,000	22,522,500	0	22,491,716	22,491,716	0	0	0	0	27,477,500	30,784	45.05%	44.98%
0307		SECRETARIA DE HACIENDA	31,145,109,312	1,870,734,733	33,015,844,045	29,066,173,942	-1,068,609,008	16,219,231,909	1,702,221,117	5,974,356,776	2,850,228,374	5,974,356,776	2,854,695,576	3,949,670,103	12,846,942,033	88.04%	49.13%
0307 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	31,145,109,312	1,870,734,733	33,015,844,045	29,066,173,942	-1,068,609,008	16,219,231,909	1,702,221,117	5,974,356,776	2,850,228,374	5,974,356,776	2,854,695,576	3,949,670,103	12,846,942,033	88.04%	49.13%
0307 - 2 - 1		GASTOS DE FUNCIONAMIENTO	16,962,961,277	-1,499,926,638	15,463,034,639	15,256,314,579	-1,499,926,638	4,163,487,122	1,355,121,600	3,332,976,370	1,447,400,572	3,332,976,370	1,451,867,774	206,720,060	11,092,827,457	98.66%	26.93%
0307 - 2 - 1 3		TRANSFERENCIAS	16,962,961,277	-1,499,926,638	15,463,034,639	15,256,314,579	-1,499,926,638	4,163,487,122	1,355,121,600	3,332,976,370	1,447,400,572	3,332,976,370	1,451,867,774	206,720,060	11,092,827,457	98.66%	26.93%
0307 - 2 - 1 3 1		AL SECTOR PUBLICO	13,144,389,200	-1,499,926,638	11,644,462,562	11,644,455,562	-1,499,926,638	2,430,011,617	1,146,412,321	2,430,011,617	1,146,412,321	2,430,011,617	1,150,879,523	7,000	9,214,443,945	100.00%	20.87%
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	8,793,930,200	-1,534,322,900	7,259,607,300	7,259,607,300	-1,534,322,900	1,515,775,122	722,748,037	1,515,775,122	722,748,037	1,515,775,122	722,748,037	0	5,743,832,178	100.00%	20.88%
0307 - 2 - 1 3 1 2 - 01	1	FONPET - De Registro 20%	3,835,807,000	0	3,835,807,000	3,835,807,000	0	747,259,837	370,354,620	747,259,837	370,354,620	747,259,837	370,354,620	0	3,088,547,163	100.00%	19.48%
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	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 09	9	Estampilla Pro-Universidad Tecnológica de	26,995,000	0	26,995,000	26,995,000	0	9,327,206	348,441	9,327,206	348,441	9,327,206	4,815,643	0	17,667,794	100.00%	34.55%
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de	0	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	5,385,212	0	0	100.00%	100.00%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de	6,749,000	0	6,749,000	6,749,000	0	3,677,090	1,433,411	3,677,090	1,433,411	3,677,090	1,433,411	0	3,071,910	100.00%	54.48%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gas	0	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	29,011,050	0	0	100.00%	100.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gas	480,901,000	0	480,901,000	480,901,000	0	119,576,100	17,131,550	119,576,100	17,131,550	119,576,100	17,131,550	0	361,324,900	100.00%	24.87%
0307 - 2 - 1 3 2		OTRAS ENTIDADES	3,818,571,077	0	3,818,571,077	3,611,859,017	0	1,733,475,505	208,709,279	902,964,753	300,988,251	902,964,753	300,988,251	206,712,060	1,878,383,512	94.59%	45.40%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	207,347,668	0	207,347,668	207,347,668	0	207,347,668	0	51,836,916	17,278,972	51,836,916	17,278,972	0	0	100.00%	100.00%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	206,712,060	0	206,712,060	0	0	0	0	0	0	0	0	206,712,060	0	0.00%	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	2,504,511,349	0	2,504,511,349	2,504,511,349	0	626,127,837	208,709,279	626,127,837	208,709,279	626,127,837	208,709,279	0	1,878,383,512	100.00%	25.00%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risarald	900,000,000	0	900,000,000	900,000,000	0	900,000,000	0	225,000,000	75,000,000	225,000,000	75,000,000	0	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	0.00%	0.00%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0307 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	10,932,148,035	2,718,661,371	13,650,809,406	10,932,148,035	0	10,932,148,035	0	2,599,899,216	1,369,621,632	2,599,899,216	1,369,621,632	2,718,661,371	0	80.08%	80.08%
0307 - 2 - 2 1		AMORTIZACION DEUDA PUBLICA INTER	7,916,984,426	0	7,916,984,426	7,916,984,426	0	7,916,984,426	0	1,969,246,105	1,073,645,547	1,969,246,105	1,073,645,547	0	0	100.00%	100.00%
0307 - 2 - 2 1 2		ENTIDADES FINANCIERAS	7,916,984,426	0	7,916,984,426	7,916,984,426	0	7,916,984,426	0	1,969,246,105	1,073,645,547	1,969,246,105	1,073,645,547	0	0	100.00%	100.00%
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	714,033,548	137,471,048	714,033,548	137,471,048	0	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	559,312,749	559,312,749	559,312,749	559,312,749	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 9 - 20	20	Banco Sudameris	569,200,171	0	569,200,171	569,200,171	0	569,200,171	0	139,800,043	139,800,043	139,800,043	139,800,043	0	0	100.00%	100.00%
0307 - 2 - 2 1 2 10 - 20	20	CORPBANCA	2,234,399,064	0	2,234,399,064	2,234,399,064	0	2,234,399,064	0	556,099,766	237,061,708	556,099,766	237,061,708	0	0	100.00%	100.00%
0307 - 2 - 2 2		INTERESES COMISIONES Y GASTOS D.P	3,015,163,609	2,718,661,371	5,733,824,980	3,015,163,609	0	3,015,163,609	0	630,653,111	295,976,084	630,653,111	295,976,084	2,718,661,371	0	52.59%	52.59%
0307 - 2 - 2 2 2		ENTIDADES FINANCIERAS	3,015,163,609	2,718,661,371	5,733,824,980	3,015,163,609	0	3,015,163,609	0	630,653,111	295,976,084	630,653,111	295,976,084	2,718,661,371	0	52.59%	52.59%
0307 - 2 - 2 2 2 4 - 20	20	Infider	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0307 - 2 - 2 2 2 4 - 446	446	Infider	0	645,000,000	645,000,000	0	0	0	0	0	0	0	0	645,000,000	0	0.00%	0.00%
0307 - 2 - 2 2 2 6 - 20	20	BBVA	153,695,723	0	153,695,723	153,695,723	0	153,695,723	0	52,679,427	10,512,411	52,679,427	10,512,411	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	2,567,034,298	280,000,000	2,847,034,298	2,567,034,298	0	2,567,034,298	0	510,431,931	231,943,924	510,431,931	231,943,924	280,000,000	0	90.17%	90.17%
0307 - 2 - 2 2 2 8 - 446	446	Banco Popular	0	800,000,000	800,000,000	0	0	0	0	0	0	0	0	800,000,000	0	0.00%	0.00%
0307 - 2 - 2 2 2 9 - 20	20	Banco Sudameris	69,816,142	278,661,371	348,477,513	69,816,142	0	69,816,142	0	19,996,914	19,996,914	19,996,914	19,996,914	278,661,371	0	20.03%	20.03%
0307 - 2 - 2 2 2 10 - 20	20	CORPBANCA	224,617,446	0	224,617,446	224,617,446	0	224,617,446	0	47,544,839	33,522,835	47,544,839	33,522,835	0	0	100.00%	100.00%
0307 - 2 - 2 2 2 10 - 446	446	CORPBANCA	0	665,000,000	665,000,000	0	0	0	0	0	0	0	0	665,000,000	0	0.00%	0.00%
0307 - 2 - 3		PRESUPUESTO DE INVERSION	3,250,000,000	652,000,000	3,902,000,000	2,877,711,328	431,317,630	1,123,596,752	347,099,517	41,481,190	33,206,170	41,481,190	33,206,170	1,024,288,672	1,754,114,576	73.75%	28.80%
0307 - 2 - 3 17		SECTOR FORTALECIMIENTO INSTITUCIO	3,250,000,000	652,000,000	3,902,000,000	2,877,711,328	431,317,630	1,123,596,752	347,099,517	41,481,190	33,206,170	41,481,190	33,206,170	1,024,288,672	1,754,114,576	73.75%	28.80%
0307 - 2 - 3 17 33		PROGRAMA MEJORAMIENTO CONTINUO	3,250,000,000	652,000,000	3,902,000,000	2,877,711,328	431,317,630	1,123,596,752	347,099,517	41,481,190	33,206,170	41,481,190	33,206,170	1,024,288,672	1,754,114,576	73.75%	28.80%
0307 - 2 - 3 17 33 2		SUBPROGRAMA RENTAS CON RESULTA	3,250,000,000	652,000,000	3,902,000,000	2,877,711,328	431,317,630	1,123,596,752	347,099,517	41,481,190	33,206,170	41,481,190	33,206,170	1,024,288,672	1,754,114,576	73.75%	28.80%
0307 - 2 - 3 17 33 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del D	200,000,000	354,000,000	554,000,000	356,403,865	157,960,390	230,179,937	83,881,827	17,398,760	13,367,340	17,398,760	13,367,340	197,596,135	126,223,928	64.33%	41.55%
0307 - 2 - 3 17 33 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia a	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0307 - 2 - 3 17 33 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscaliza	3,000,000,000	298,000,000	3,298,000,000	2,521,307,463	273,357,240	893,416,815	263,217,690	24,082,430	19,838,830	24,082,430	19,838,830	776,692,537	1,627,890,648	76.45%	27.09%
0308		SECRETARIA DE DESARROLLO AGROPE	1,087,001,000	913,839,570	2,000,840,570	486,190,215	96,945,705	342,526,220	136,537,830	24,010,190	24,010,190	24,010,190	24,010,190	1,514,650,355	143,663,995	24.30%	17.12%
0308 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	1,087,001,000	913,839,570	2,000,840,570	486,190,215	96,945,705	342,526,220	136,537,830	24,010,190	24,010,190	24,010,190	24,010,190	1,514,650,355	143,663,995	24.30%	17.12%
0308 - 2 - 3		PRESUPUESTO DE INVERSION	1,087,001,000	913,839,570	2,000,840,570	486,190,215	96,945,705	342,526,220	136,537,830	24,010,190	24,010,190	24,010,190	24,010,190	1,514,650,355	143,663,995	24.30%	17.12%
0308 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	1,087,001,000	913,839,570	2,000,840,570	486,190,215	96,945,705	342,526,220	136,537,830	24,010,190	24,010,190	24,010,190	24,010,190	1,514,650,355	143,663,995	24.30%	17.12%
0308 - 2 - 3 8 22		PROGRAMA REACTIVACION DEL CAMPO	1,087,001,000	913,839,570	2,000,840,570	486,190,215	96,945,705	342,526,220	136,537,830	24,010,190	24,010,190	24,010,190	24,010,190	1,514,650,355	143,663,995	24.30%	17.12%
0308 - 2 - 3 8 22 1		SUBPROGRAMA PRODUCCION AGROPE	595,000,000	888,282,551	1,483,282,551	418,316,085	49,071,575	329,901,510	123,913,120	24,010,190	24,010,190	24,010,190	24,010,190	1,064,966,466	88,414,575	28.20%	22.24%
0308 - 2 - 3 8 22 1 1 - 20	20	Mejoramiento de los Servicios de Asesoría y	595,000,000	0	595,000,000	418,316,085	49,071,575	329,901,510	123,913,120	24,010,190	24,010,190	24,010,190	24,010,190	176,683,915	88,414,575	70.31%	55.45%
0308 - 2 - 3 8 22 1 1 - 446	446	Mejoramiento de los Servicios de Asesoría y	0	500,000,000	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 1 1 - 637	637	Mejoramiento de los Servicios de Asesoría y	0	388,282,551	388,282,551	0	0	0	0	0	0	0	0	388,282,551	0	0.00%	0.00%
0308 - 2 - 3 8 22 2		SUBPROGRAMA PRODUCCION AGROPE	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 2 1 - 20	20	Desarrollo de Proyectos Productivos con Vis	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 3		SUBPROGRAMA INFRAESTRUCTURA PA	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 3 1 - 20	20	Mejoramiento de la Infraestructura para la P	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 4		SUBPROGRAMA FORTALECIMIENTO INT	55,000,000	0	55,000,000	30,000,000	10,000,000	0	0	0	0	0	0	25,000,000	30,000,000	54.55%	0.00%
0308 - 2 - 3 8 22 4 1 - 20	20	Mejoramiento de la Capacidad Técnica Ope	55,000,000	0	55,000,000	30,000,000	10,000,000	0	0	0	0	0	0	25,000,000	30,000,000	54.55%	0.00%
0308 - 2 - 3 8 22 5		SUBPROGRAMA MANEJO SANITARIO Y	112,001,000	25,557,019	137,558,019	37,874,130	37,874,130	12,624,710	12,624,710	0	0	0	0	99,683,889	25,249,420	27.53%	9.18%
0308 - 2 - 3 8 22 5 1 - 15	15	Prevención y Atención a Programas de Sani	12,000,000	0	12,000,000	0	0	0	0	0	0	0	0	12,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 5 1 - 20	20	Prevención y Atención a Programas de Sani	100,000,000	20,000,000	120,000,000	37,874,130	37,874,130	12,624,710	12,624,710	0	0	0	0	82,125,870	25,249,420	31.56%	10.52%
0308 - 2 - 3 8 22 5 1 - 315	315	Prevención y Atención a Programas de Sani	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 5 1 - 415	415	Prevención y Atención a Programas de Sani	0	5,557,019	5,557,019	0	0	0	0	0	0	0	0	5,557,019	0	0.00%	0.00%
0308 - 2 - 3 8 22 6		SUBPROGRAMA GESTION AMBIENTAL Y	65,000,000	0	65,000,000	0	0	0	0	0	0	0	0	65,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 6 1 - 20	20	Implementación de Acciones Ambientales pa	65,000,000	0	65,000,000	0	0	0	0	0	0	0	0	65,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 7		SUBPROGRAMA TIC¨S PARA EL SECTOR	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 7 1 - 20	20	Fortalecimiento de los Sistemas de Informac	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 8		SUBPROGRAMA CIENCIA, TECNOLOGIA	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
0308 - 2 - 3 8 22 8 1 - 20	20	Fortalecimiento de los Programas de Cienci	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
0309		SECRETARIA DE DESARROLLO ECONOM	1,306,000,000	0	1,306,000,000	638,153,329	241,500,000	289,753,329	23,791,700	84,466,550	40,474,050	84,466,550	40,474,050	667,846,671	348,400,000	48.86%	22.19%
0309 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	1,306,000,000	0	1,306,000,000	638,153,329	241,500,000	289,753,329	23,791,700	84,466,550	40,474,050	84,466,550	40,474,050	667,846,671	348,400,000	48.86%	22.19%
0309 - 2 - 3		PRESUPUESTO DE INVERSION	1,306,000,000	0	1,306,000,000	638,153,329	241,500,000	289,753,329	23,791,700	84,466,550	40,474,050	84,466,550	40,474,050	667,846,671	348,400,000	48.86%	22.19%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
0309 - 2 - 3 13		SECTOR PROMOCION DEL DESARROLL	809,000,000	0	809,000,000	347,968,765	190,000,000	115,668,765	23,791,700	7,003,530	7,003,530	7,003,530	7,003,530	461,031,235	232,300,000	43.01%	14.30%
0309 - 2 - 3 13 23		PROGRAMA RISARALDA ESTRATEGICA,	809,000,000	0	809,000,000	347,968,765	190,000,000	115,668,765	23,791,700	7,003,530	7,003,530	7,003,530	7,003,530	461,031,235	232,300,000	43.01%	14.30%
0309 - 2 - 3 13 23 2		SUBPROGRAMA RISARALDA HACIA LA	364,000,000	0	364,000,000	174,228,765	70,000,000	61,928,765	23,791,700	1,803,530	1,803,530	1,803,530	1,803,530	189,771,235	112,300,000	47.87%	17.01%
0309 - 2 - 3 13 23 2 1 - 20	20	Apoyar la Consolidación de la Competitivida	364,000,000	0	364,000,000	174,228,765	70,000,000	61,928,765	23,791,700	1,803,530	1,803,530	1,803,530	1,803,530	189,771,235	112,300,000	47.87%	17.01%
0309 - 2 - 3 13 23 3		SUBPROGRAMA RISARALDA INTEGRAD	445,000,000	0	445,000,000	173,740,000	120,000,000	53,740,000	0	5,200,000	5,200,000	5,200,000	5,200,000	271,260,000	120,000,000	39.04%	12.08%
0309 - 2 - 3 13 23 3 2 - 20	20	Fortalecimiento Empresarial para el Desarro	375,000,000	0	375,000,000	173,740,000	120,000,000	53,740,000	0	5,200,000	5,200,000	5,200,000	5,200,000	201,260,000	120,000,000	46.33%	14.33%
0309 - 2 - 3 13 23 3 3 - 20	20	Emprendimiento y Fortalecimiento Empresa	70,000,000	0	70,000,000	0	0	0	0	0	0	0	0	70,000,000	0	0.00%	0.00%
0309 - 2 - 3 21		SECTOR TURISMO	370,000,000	0	370,000,000	198,784,564	41,500,000	119,984,564	0	77,463,020	33,470,520	77,463,020	33,470,520	171,215,436	78,800,000	53.73%	32.43%
0309 - 2 - 3 21 23		PROGRAMA RISARALDA ESTRATEGICA	370,000,000	0	370,000,000	198,784,564	41,500,000	119,984,564	0	77,463,020	33,470,520	77,463,020	33,470,520	171,215,436	78,800,000	53.73%	32.43%
0309 - 2 - 3 21 23 1		SUBPROGRAMA EL PAISAJE CULTURAL	370,000,000	0	370,000,000	198,784,564	41,500,000	119,984,564	0	77,463,020	33,470,520	77,463,020	33,470,520	171,215,436	78,800,000	53.73%	32.43%
0309 - 2 - 3 21 23 1 1 - 20	20	Asistencia, Divulgación, Promoción y Comer	250,000,000	0	250,000,000	198,784,564	41,500,000	119,984,564	0	77,463,020	33,470,520	77,463,020	33,470,520	51,215,436	78,800,000	79.51%	47.99%
0309 - 2 - 3 21 23 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comer	120,000,000	0	120,000,000	0	0	0	0	0	0	0	0	120,000,000	0	0.00%	0.00%
0309 - 2 - 3 22		SECTOR MINERO	127,000,000	0	127,000,000	91,400,000	10,000,000	54,100,000	0	0	0	0	0	35,600,000	37,300,000	71.97%	42.60%
0309 - 2 - 3 22 23		PROGRAMA RISARALDA ESTRATEGICA	127,000,000	0	127,000,000	91,400,000	10,000,000	54,100,000	0	0	0	0	0	35,600,000	37,300,000	71.97%	42.60%
0309 - 2 - 3 22 23 4		SUBPROGRAMA MINERA SOCIALMENTE	127,000,000	0	127,000,000	91,400,000	10,000,000	54,100,000	0	0	0	0	0	35,600,000	37,300,000	71.97%	42.60%
0309 - 2 - 3 22 23 4 1 - 20	20	Apoyo al Desarrollo y Consolidación de la A	127,000,000	0	127,000,000	91,400,000	10,000,000	54,100,000	0	0	0	0	0	35,600,000	37,300,000	71.97%	42.60%
0310		SECRETARIA DE INFRAESTRUCTURA	12,844,856,664	2,715,850,292	15,560,706,956	6,251,557,028	2,092,061,114	3,834,867,814	28,803,435	349,508,995	349,508,995	349,508,995	349,508,995	9,309,149,928	2,416,689,214	40.18%	24.64%
0310 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	12,844,856,664	2,715,850,292	15,560,706,956	6,251,557,028	2,092,061,114	3,834,867,814	28,803,435	349,508,995	349,508,995	349,508,995	349,508,995	9,309,149,928	2,416,689,214	40.18%	24.64%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	12,844,856,664	2,715,850,292	15,560,706,956	6,251,557,028	2,092,061,114	3,834,867,814	28,803,435	349,508,995	349,508,995	349,508,995	349,508,995	9,309,149,928	2,416,689,214	40.18%	24.64%
0310 - 2 - 3 1		SECTOR EDUCACION	2,050,000,000	193,501,394	2,243,501,394	2,080,801,394	2,006,500,000	71,801,394	6,000,000	7,320,210	7,320,210	7,320,210	7,320,210	162,700,000	2,009,000,000	92.75%	3.20%
0310 - 2 - 3 1 31		PROGRAMA RECUPERACION Y CONSTR	2,050,000,000	193,501,394	2,243,501,394	2,080,801,394	2,006,500,000	71,801,394	6,000,000	7,320,210	7,320,210	7,320,210	7,320,210	162,700,000	2,009,000,000	92.75%	3.20%
0310 - 2 - 3 1 31 1		SUBPROGRAMA APOYAR EL ADECUAD	2,050,000,000	193,501,394	2,243,501,394	2,080,801,394	2,006,500,000	71,801,394	6,000,000	7,320,210	7,320,210	7,320,210	7,320,210	162,700,000	2,009,000,000	92.75%	3.20%
0310 - 2 - 3 1 31 1 1 - 04	4	Preinvesión e Inversión en Obras de Infraes	2,000,000,000	0	2,000,000,000	2,000,000,000	2,000,000,000	0	0	0	0	0	0	0	2,000,000,000	100.00%	0.00%
0310 - 2 - 3 1 31 1 1 - 20	20	Preinvesión e Inversión en Obras de Infraes	50,000,000	0	50,000,000	37,300,000	6,500,000	28,300,000	6,000,000	7,320,210	7,320,210	7,320,210	7,320,210	12,700,000	9,000,000	74.60%	56.60%
0310 - 2 - 3 1 31 1 1 - 446	446	Preinvesión e Inversión en Obras de Infraes	0	193,501,394	193,501,394	43,501,394	0	43,501,394	0	0	0	0	0	150,000,000	0	22.48%	22.48%
0310 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	4,729,404,863	444,010,081	5,173,414,944	331,310,081	6,500,000	322,310,081	6,000,000	4,243,600	4,243,600	4,243,600	4,243,600	4,842,104,863	9,000,000	6.40%	6.23%
0310 - 2 - 3 4 31		PROGRAMA RECUPERACION Y CONSTR	4,729,404,863	444,010,081	5,173,414,944	331,310,081	6,500,000	322,310,081	6,000,000	4,243,600	4,243,600	4,243,600	4,243,600	4,842,104,863	9,000,000	6.40%	6.23%
0310 - 2 - 3 4 31 2		SUBPROGRAMA MANTENER, MEJORAR	4,729,404,863	444,010,081	5,173,414,944	331,310,081	6,500,000	322,310,081	6,000,000	4,243,600	4,243,600	4,243,600	4,243,600	4,842,104,863	9,000,000	6.40%	6.23%
0310 - 2 - 3 4 31 2 1 - 04	4	Preinversión e Inversión en Obras de Infrae	4,679,404,863	0	4,679,404,863	0	0	0	0	0	0	0	0	4,679,404,863	0	0.00%	0.00%
0310 - 2 - 3 4 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infrae	50,000,000	0	50,000,000	37,300,000	6,500,000	28,300,000	6,000,000	4,243,600	4,243,600	4,243,600	4,243,600	12,700,000	9,000,000	74.60%	56.60%
0310 - 2 - 3 4 31 2 1 - 404	404	Preinversión e Inversión en Obras de Infrae	0	294,010,081	294,010,081	294,010,081	0	294,010,081	0	0	0	0	0	0	0	100.00%	100.00%
0310 - 2 - 3 4 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	0.00%	0.00%
0310 - 2 - 3 5		SECTOR CULTURA	124,873,020	377,877,645	502,750,665	218,415,574	7,169,900	208,415,574	6,169,900	54,883,702	54,883,702	54,883,702	54,883,702	284,335,091	10,000,000	43.44%	41.46%
0310 - 2 - 3 5 31		PROGRAMA RECUPERACION Y CONSTR	124,873,020	377,877,645	502,750,665	218,415,574	7,169,900	208,415,574	6,169,900	54,883,702	54,883,702	54,883,702	54,883,702	284,335,091	10,000,000	43.44%	41.46%
0310 - 2 - 3 5 31 2		SUBPROGRAMA MANTENER, MEJORAR	124,873,020	377,877,645	502,750,665	218,415,574	7,169,900	208,415,574	6,169,900	54,883,702	54,883,702	54,883,702	54,883,702	284,335,091	10,000,000	43.44%	41.46%
0310 - 2 - 3 5 31 2 1 - 20	20	Preinversión e Inversión en Obras de Infrae	50,000,000	0	50,000,000	35,469,900	7,169,900	25,469,900	6,169,900	0	0	0	0	14,530,100	10,000,000	70.94%	50.94%
0310 - 2 - 3 5 31 2 1 - 44	44	Preinversión e Inversión en Obras de Infrae	74,873,020	0	74,873,020	0	0	0	0	0	0	0	0	74,873,020	0	0.00%	0.00%
0310 - 2 - 3 5 31 2 1 - 444	444	Preinversión e Inversión en Obras de Infrae	0	94,931,971	94,931,971	0	0	0	0	0	0	0	0	94,931,971	0	0.00%	0.00%
0310 - 2 - 3 5 31 2 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0	282,945,674	282,945,674	182,945,674	0	182,945,674	0	54,883,702	54,883,702	54,883,702	54,883,702	100,000,000	0	64.66%	64.66%
0310 - 2 - 3 7		SECTOR VIVIENDA	1,894,873,112	0	1,894,873,112	1,894,870,112	0	1,894,870,112	0	189,487,010	189,487,010	189,487,010	189,487,010	3,000	0	100.00%	100.00%
0310 - 2 - 3 7 28		PROGRAMA GESTION INTEGRAL DE PR	1,234,058,049	0	1,234,058,049	1,234,057,049	0	1,234,057,049	0	123,405,705	123,405,705	123,405,705	123,405,705	1,000	0	100.00%	100.00%
0310 - 2 - 3 7 28 1		SUBPROGRAMA GESTION INTEGRAL DE	1,234,058,049	0	1,234,058,049	1,234,057,049	0	1,234,057,049	0	123,405,705	123,405,705	123,405,705	123,405,705	1,000	0	100.00%	100.00%
0310 - 2 - 3 7 28 1 1 - 41	41	Diseño, Construcción, Mejoramiento, Obras	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 7 28 1 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras	1,234,057,049	0	1,234,057,049	1,234,057,049	0	1,234,057,049	0	123,405,705	123,405,705	123,405,705	123,405,705	0	0	100.00%	100.00%
0310 - 2 - 3 7 29		PROGRAMA MEJORAMIENTO INTEGRAL	660,815,063	0	660,815,063	660,813,063	0	660,813,063	0	66,081,305	66,081,305	66,081,305	66,081,305	2,000	0	100.00%	100.00%
0310 - 2 - 3 7 29 1		SUBPROGRAMA MEJORAMIENTO DE VI	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	19,311,100	19,311,100	19,311,100	19,311,100	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 1 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	19,311,100	19,311,100	19,311,100	19,311,100	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 2		SUBPROGRAMA MEJORAMIENTO DE VI	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	19,311,100	19,311,100	19,311,100	19,311,100	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 2 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras	193,111,000	0	193,111,000	193,111,000	0	193,111,000	0	19,311,100	19,311,100	19,311,100	19,311,100	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 3		SUBPROGRAMA MEJORAMIENTO DE VI	274,591,063	0	274,591,063	274,591,063	0	274,591,063	0	27,459,105	27,459,105	27,459,105	27,459,105	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 3 2 - 20	20	Diseño, Construcción, Mejoramiento, Obras	274,591,063	0	274,591,063	274,591,063	0	274,591,063	0	27,459,105	27,459,105	27,459,105	27,459,105	0	0	100.00%	100.00%
0310 - 2 - 3 7 29 4		SUBPROGRAMA TITULACION DE PREDI	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 7 29 4 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 7 29 5		SUBPROGRAMA MEJORAMIENTO DE VI	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 7 29 5 1 - 20	20	Diseño, Construcción, Mejoramiento, Obras	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 9		SECTOR TRANSPORTE	3,870,577,689	916,616,871	4,787,194,560	1,119,486,911	68,127,054	739,561,857	8,500,000	1,166,990	1,166,990	1,166,990	1,166,990	3,667,707,649	379,925,054	23.39%	15.45%
0310 - 2 - 3 9 30		PROGRAMA MOVILIDAD REGIONAL PAR	3,870,577,689	916,616,871	4,787,194,560	1,119,486,911	68,127,054	739,561,857	8,500,000	1,166,990	1,166,990	1,166,990	1,166,990	3,667,707,649	379,925,054	23.39%	15.45%
0310 - 2 - 3 9 30 1		SUBPROGRAMA ATENCION DE EMERGE	1,080,000,000	0	1,080,000,000	375,335,200	0	270,000,000	0	0	0	0	0	704,664,800	105,335,200	34.75%	25.00%
0310 - 2 - 3 9 30 1 1 - 20	20	Atención de Emergencias Viales	80,000,000	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%	0.00%
0310 - 2 - 3 9 30 1 1 - 23	23	Atención de Emergencias Viales	1,000,000,000	0	1,000,000,000	375,335,200	0	270,000,000	0	0	0	0	0	624,664,800	105,335,200	37.53%	27.00%
0310 - 2 - 3 9 30 2		SUBPROGRAMA MEJORAMIENTO, CONS	2,790,577,689	916,616,871	3,707,194,560	744,151,711	68,127,054	469,561,857	8,500,000	1,166,990	1,166,990	1,166,990	1,166,990	2,963,042,849	274,589,854	20.07%	12.67%
0310 - 2 - 3 9 30 2 1 - 20	20	Construcción, Mejoramiento, Rehabilitación,	120,000,000	0	120,000,000	41,621,530	10,500,000	34,621,530	8,500,000	1,166,990	1,166,990	1,166,990	1,166,990	78,378,470	7,000,000	34.68%	28.85%
0310 - 2 - 3 9 30 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación,	2,670,576,689	0	2,670,576,689	592,943,127	-51,960,000	434,940,327	0	0	0	0	0	2,077,633,562	158,002,800	22.20%	16.29%
0310 - 2 - 3 9 30 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación,	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 9 30 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación,	0	516,616,871	516,616,871	109,587,054	109,587,054	0	0	0	0	0	0	407,029,817	109,587,054	21.21%	0.00%
0310 - 2 - 3 9 30 2 1 - 446	446	Construcción, Mejoramiento, Rehabilitación,	0	400,000,000	400,000,000	0	0	0	0	0	0	0	0	400,000,000	0	0.00%	0.00%
0310 - 2 - 3 15		SECTOR EQUIPAMENTO	175,127,980	783,844,301	958,972,281	606,672,956	3,764,160	597,908,796	2,133,535	92,407,483	92,407,483	92,407,483	92,407,483	352,299,325	8,764,160	63.26%	62.35%
0310 - 2 - 3 15 31		PROGRAMA RECUPERACION Y CONSTR	175,127,980	783,844,301	958,972,281	606,672,956	3,764,160	597,908,796	2,133,535	92,407,483	92,407,483	92,407,483	92,407,483	352,299,325	8,764,160	63.26%	62.35%
0310 - 2 - 3 15 31 3		SUBPROGRAMA CONSTRUIR, MANTENE	175,127,980	783,844,301	958,972,281	606,672,956	3,764,160	597,908,796	2,133,535	92,407,483	92,407,483	92,407,483	92,407,483	352,299,325	8,764,160	63.26%	62.35%
0310 - 2 - 3 15 31 3 1 - 20	20	Preinversión e Inversión en Obras de Infrae	50,000,000	0	50,000,000	22,828,655	3,764,160	14,064,495	2,133,535	0	0	0	0	27,171,345	8,764,160	45.66%	28.13%
0310 - 2 - 3 15 31 3 1 - 344	344	Preinversión e Inversión en Obras de Infrae	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0310 - 2 - 3 15 31 3 1 - 44	44	Preinversión e Inversión en Obras de Infrae	125,126,980	0	125,126,980	0	0	0	0	0	0	0	0	125,126,980	0	0.00%	0.00%
0310 - 2 - 3 15 31 3 1 - 446	446	Preinversión e Inversión en Obras de Infrae	0	783,844,301	783,844,301	583,844,301	0	583,844,301	0	92,407,483	92,407,483	92,407,483	92,407,483	200,000,000	0	74.48%	74.48%
0311		SECRETARIA DE DEPORTE, RECREACIÓ	4,528,037,153	1,177,699,083	5,705,736,236	2,492,685,329	824,789,421	1,018,291,032	223,274,292	193,887,272	90,704,241	187,618,472	90,642,451	3,213,050,907	1,474,394,297	43.69%	17.85%
0311 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	4,528,037,153	1,177,699,083	5,705,736,236	2,492,685,329	824,789,421	1,018,291,032	223,274,292	193,887,272	90,704,241	187,618,472	90,642,451	3,213,050,907	1,474,394,297	43.69%	17.85%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,351,120,834	0	1,351,120,834	1,180,489,437	621,676,856	107,434,915	43,251,884	104,721,133	40,538,102	98,452,333	40,476,312	170,631,397	1,073,054,522	87.37%	7.95%
0311 - 2 - 1 1		GASTOS DE PERSONAL	427,852,595	0	427,852,595	427,852,595	0	94,763,835	34,686,888	94,763,835	34,686,888	88,495,035	34,171,588	0	333,088,760	100.00%	22.15%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A	317,291,557	0	317,291,557	317,291,557	0	74,216,720	26,943,358	74,216,720	26,943,358	74,216,720	26,943,358	0	243,074,837	100.00%	23.39%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	243,002,880	0	243,002,880	243,002,880	0	55,785,891	18,028,200	55,785,891	18,028,200	55,785,891	18,028,200	0	187,216,989	100.00%	22.96%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	1,272,000	0	1,272,000	1,272,000	0	123,502	48,853	123,502	48,853	123,502	48,853	0	1,148,498	100.00%	9.71%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	10,271,178	0	10,271,178	10,271,178	0	4,634,298	1,943,462	4,634,298	1,943,462	4,634,298	1,943,462	0	5,636,880	100.00%	45.12%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	20,613,683	0	20,613,683	20,613,683	0	1,530,326	1,453,864	1,530,326	1,453,864	1,530,326	1,453,864	0	19,083,357	100.00%	7.42%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	960,000	0	960,000	960,000	0	176,120	59,570	176,120	59,570	176,120	59,570	0	783,880	100.00%	18.35%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	24,541,120	0	24,541,120	24,541,120	0	7,056,478	3,811,733	7,056,478	3,811,733	7,056,478	3,811,733	0	17,484,642	100.00%	28.75%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,350,016	0	1,350,016	1,350,016	0	587,225	255,628	587,225	255,628	587,225	255,628	0	762,791	100.00%	43.50%
0311 - 2 - 1 1 1 16 - 58	58	Bonificación por Servicios Prestados	5,062,560	0	5,062,560	5,062,560	0	3,233,230	1,342,048	3,233,230	1,342,048	3,233,230	1,342,048	0	1,829,330	100.00%	63.87%
0311 - 2 - 1 1 1 19 - 58	58	Prima de Servicios Empleados Públicos - D	10,218,120	0	10,218,120	10,218,120	0	1,089,650	0	1,089,650	0	1,089,650	0	0	9,128,470	100.00%	10.66%
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NO	80,702,568	0	80,702,568	80,702,568	0	15,100,515	5,255,030	15,100,515	5,255,030	11,320,215	5,934,530	0	65,602,053	100.00%	18.71%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	11,867,115	0	11,867,115	11,867,115	0	2,907,400	1,019,600	2,907,400	1,019,600	1,887,800	795,600	0	8,959,715	100.00%	24.50%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Priva	21,085,562	0	21,085,562	21,085,562	0	4,954,000	1,607,900	4,954,000	1,607,900	3,346,100	1,604,000	0	16,131,562	100.00%	23.49%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	15,776,962	0	15,776,962	15,776,962	0	5,180,600	1,055,600	5,180,600	1,055,600	4,125,000	1,965,000	0	10,596,362	100.00%	32.84%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - S	1,488,974	0	1,488,974	1,488,974	0	299,300	97,200	299,300	97,200	202,100	95,200	0	1,189,674	100.00%	20.10%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	30,483,955	0	30,483,955	30,483,955	0	1,759,215	1,474,730	1,759,215	1,474,730	1,759,215	1,474,730	0	28,724,740	100.00%	5.77%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NO	29,858,470	0	29,858,470	29,858,470	0	5,446,600	2,488,500	5,446,600	2,488,500	2,958,100	1,293,700	0	24,411,870	100.00%	18.24%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Pú	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	100.00%	0.00%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	13,990,891	0	13,990,891	13,990,891	0	1,813,000	1,214,200	1,813,000	1,214,200	598,800	299,400	0	12,177,891	100.00%	12.96%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - S	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	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	1,000	100.00%	0.00%
0311 - 2 - 1 1 4 7		APORTES DE LEY	15,864,579	0	15,864,579	15,864,579	0	3,633,600	1,274,300	3,633,600	1,274,300	2,359,300	994,300	0	12,230,979	100.00%	22.90%
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	1,586,458	0	1,586,458	1,586,458	0	363,500	127,500	363,500	127,500	236,000	99,500	0	1,222,958	100.00%	22.91%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública	1,586,458	0	1,586,458	1,586,458	0	363,500	127,500	363,500	127,500	236,000	99,500	0	1,222,958	100.00%	22.91%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar I	9,518,747	0	9,518,747	9,518,747	0	2,180,000	764,500	2,180,000	764,500	1,415,500	596,500	0	7,338,747	100.00%	22.90%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	3,172,916	0	3,172,916	3,172,916	0	726,600	254,800	726,600	254,800	471,800	198,800	0	2,446,316	100.00%	22.90%
0311 - 2 - 1 2		GASTOS GENERALES	171,360,743	0	171,360,743	150,219,191	23,717,479	12,640,449	8,534,518	9,926,667	5,820,736	9,926,667	6,274,246	21,141,552	137,578,742	87.66%	7.38%
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	18,820,622	0	18,820,622	12,640,622	10,833,910	0	0	0	0	0	0	6,180,000	12,640,622	67.16%	0.00%
0311 - 2 - 1 2 1 1 - 58	58	Compra de Equipo	6,180,000	0	6,180,000	0	0	0	0	0	0	0	0	6,180,000	0	0.00%	0.00%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	10,833,910	0	10,833,910	10,833,910	10,833,910	0	0	0	0	0	0	0	10,833,910	100.00%	0.00%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	1,806,712	0	1,806,712	1,806,712	0	0	0	0	0	0	0	0	1,806,712	100.00%	0.00%
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	152,540,121	0	152,540,121	137,578,569	12,883,569	12,640,449	8,534,518	9,926,667	5,820,736	9,926,667	6,274,246	14,961,552	124,938,120	90.19%	8.29%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	13,059,421	0	13,059,421	0	0	0	0	0	0	0	0	13,059,421	0	0.00%	0.00%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	25,263,211	0	25,263,211	25,263,211	0	3,208,883	3,208,883	3,208,883	3,208,883	3,208,883	3,208,883	0	22,054,328	100.00%	12.70%
0311 - 2 - 1 2 2 6		Servicios Públicos	36,486,471	0	36,486,471	36,486,471	0	6,717,784	2,611,853	6,717,784	2,611,853	6,717,784	3,065,363	0	29,768,687	100.00%	18.41%
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	20,067,560	0	20,067,560	20,067,560	0	3,944,719	1,485,561	3,944,719	1,485,561	3,944,719	1,485,561	0	16,122,841	100.00%	19.66%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	4,013,511	0	4,013,511	4,013,511	0	2,052,205	887,952	2,052,205	887,952	2,052,205	1,341,462	0	1,961,306	100.00%	51.13%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	12,405,400	0	12,405,400	12,405,400	0	720,860	238,340	720,860	238,340	720,860	238,340	0	11,684,540	100.00%	5.81%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,713,782	0	2,713,782	2,713,782	0	2,713,782	2,713,782	0	0	0	0	0	0	100.00%	100.00%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	2,060	0	2,060	0	0	0	0	0	0	0	0	2,060	0	0.00%	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	5,421,199	0	5,421,199	5,421,199	5,421,199	0	0	0	0	0	0	0	5,421,199	100.00%	0.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	3,666,470	0	3,666,470	3,666,470	3,666,470	0	0	0	0	0	0	0	3,666,470	100.00%	0.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	1,900,071	0	1,900,071	0	0	0	0	0	0	0	0	1,900,071	0	0.00%	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	60,231,536	0	60,231,536	60,231,536	0	0	0	0	0	0	0	0	60,231,536	100.00%	0.00%
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	3,795,900	0	3,795,900	3,795,900	3,795,900	0	0	0	0	0	0	0	3,795,900	100.00%	0.00%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente	3,795,900	0	3,795,900	3,795,900	3,795,900	0	0	0	0	0	0	0	3,795,900	100.00%	0.00%
0311 - 2 - 1 3		TRANSFERENCIAS	751,907,496	0	751,907,496	602,417,651	597,959,377	30,631	30,478	30,631	30,478	30,631	30,478	149,489,845	602,387,020	80.12%	0.00%
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	747,449,222	0	747,449,222	597,959,377	597,959,377	0	0	0	0	0	0	149,489,845	597,959,377	80.00%	0.00%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	747,449,222	0	747,449,222	597,959,377	597,959,377	0	0	0	0	0	0	149,489,845	597,959,377	80.00%	0.00%
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	4,458,274	0	4,458,274	4,458,274	0	30,631	30,478	30,631	30,478	30,631	30,478	0	4,427,643	100.00%	0.69%
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	1,000	100.00%	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	4,457,274	0	4,457,274	4,457,274	0	30,631	30,478	30,631	30,478	30,631	30,478	0	4,426,643	100.00%	0.69%
0311 - 2 - 3		PRESUPUESTO DE INVERSION	3,176,916,319	1,177,699,083	4,354,615,402	1,312,195,892	203,112,565	910,856,117	180,022,408	89,166,139	50,166,139	89,166,139	50,166,139	3,042,419,510	401,339,775	30.13%	20.92%
0311 - 2 - 3 4		SECTOR DEPORTE Y RECREACION	2,194,577,319	1,031,082,212	3,225,659,531	1,197,801,832	169,348,405	876,666,217	163,322,508	79,166,139	50,166,139	79,166,139	50,166,139	2,027,857,699	321,135,615	37.13%	27.18%
0311 - 2 - 3 4 16		PROGRAMA LIDERAZGO Y POSICIONAM	1,655,547,753	923,317,251	2,578,865,004	1,077,744,582	129,928,155	824,666,217	145,322,508	50,166,139	50,166,139	50,166,139	50,166,139	1,501,120,422	253,078,365	41.79%	31.98%
0311 - 2 - 3 4 16 1		SUBPROGRAMA SEMBRANDO PARA EL	605,247,153	358,317,251	963,564,404	138,740,595	93,000,000	11,418,445	0	1,166,990	1,166,990	1,166,990	1,166,990	824,823,809	127,322,150	14.40%	1.19%
0311 - 2 - 3 4 16 1 1 - 458	458	Deporte Formativo Proyectándose al Futuro	0	129,158,925	129,158,925	0	0	0	0	0	0	0	0	129,158,925	0	0.00%	0.00%
0311 - 2 - 3 4 16 1 1 - 460	460	Deporte Formativo Proyectándose al Futuro	0	229,158,326	229,158,326	0	0	0	0	0	0	0	0	229,158,326	0	0.00%	0.00%
0311 - 2 - 3 4 16 1 1 - 58	58	Deporte Formativo Proyectándose al Futuro	180,310,000	0	180,310,000	125,740,595	80,000,000	11,418,445	0	1,166,990	1,166,990	1,166,990	1,166,990	54,569,405	114,322,150	69.74%	6.33%
0311 - 2 - 3 4 16 1 1 - 60	60	Deporte Formativo Proyectándose al Futuro	424,937,153	0	424,937,153	13,000,000	13,000,000	0	0	0	0	0	0	411,937,153	13,000,000	3.06%	0.00%
0311 - 2 - 3 4 16 2		SUBPROGRAMA COSECHANDO RESULT	1,050,300,600	565,000,000	1,615,300,600	939,003,987	36,928,155	813,247,772	145,322,508	48,999,149	48,999,149	48,999,149	48,999,149	676,296,613	125,756,215	58.13%	50.35%
0311 - 2 - 3 4 16 2 1 - 20	20	Implantación de un Programa para la Asiste	160,000,000	0	160,000,000	128,727,605	-8,000,000	73,727,605	0	9,335,920	9,335,920	9,335,920	9,335,920	31,272,395	55,000,000	80.45%	46.08%
0311 - 2 - 3 4 16 2 1 - 446	446	Implantación de un Programa para la Asiste	0	565,000,000	565,000,000	0	0	0	0	0	0	0	0	565,000,000	0	0.00%	0.00%
0311 - 2 - 3 4 16 2 1 - 58	58	Implantación de un Programa para la Asiste	890,300,600	0	890,300,600	810,276,382	44,928,155	739,520,167	145,322,508	39,663,229	39,663,229	39,663,229	39,663,229	80,024,218	70,756,215	91.01%	83.06%
0311 - 2 - 3 4 17		PROGRAMA HABITOS Y ESTILOS DE VID	539,029,566	107,764,961	646,794,527	120,057,250	39,420,250	52,000,000	18,000,000	29,000,000	0	29,000,000	0	526,737,277	68,057,250	18.56%	8.04%
0311 - 2 - 3 4 17 1		SUBPROGRAMA RISARALDA VIVE	56,688,566	0	56,688,566	0	0	0	0	0	0	0	0	56,688,566	0	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	0	0	0	0	0	0	0	0	56,688,566	0	0.00%	0.00%
0311 - 2 - 3 4 17 2		SUBPROGRAMA RECREACION PARA LA	482,341,000	107,764,961	590,105,961	120,057,250	39,420,250	52,000,000	18,000,000	29,000,000	0	29,000,000	0	470,048,711	68,057,250	20.35%	8.81%
0311 - 2 - 3 4 17 2 1 - 20	20	Recreación en Acción para la Población de	100,000,000	0	100,000,000	88,507,250	7,870,250	52,000,000	18,000,000	29,000,000	0	29,000,000	0	11,492,750	36,507,250	88.51%	52.00%
0311 - 2 - 3 4 17 2 1 - 358	358	Recreación en Acción para la Población de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 359	359	Recreación en Acción para la Población de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 360	360	Recreación en Acción para la Población de	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 458	458	Recreación en Acción para la Población de	0	100,000,000	100,000,000	31,550,000	31,550,000	0	0	0	0	0	0	68,450,000	31,550,000	31.55%	0.00%
0311 - 2 - 3 4 17 2 1 - 459	459	Recreación en Acción para la Población de	0	7,764,961	7,764,961	0	0	0	0	0	0	0	0	7,764,961	0	0.00%	0.00%
0311 - 2 - 3 4 17 2 1 - 59	59	Recreación en Acción para la Población de	382,338,000	0	382,338,000	0	0	0	0	0	0	0	0	382,338,000	0	0.00%	0.00%
0311 - 2 - 3 5		SECTOR CULTURA	982,339,000	146,616,871	1,128,955,871	114,394,060	33,764,160	34,189,900	16,699,900	10,000,000	0	10,000,000	0	1,014,561,811	80,204,160	10.13%	3.03%
0311 - 2 - 3 5 19		PROGRAMA CULTURA CON RESULTADO	982,339,000	146,616,871	1,128,955,871	114,394,060	33,764,160	34,189,900	16,699,900	10,000,000	0	10,000,000	0	1,014,561,811	80,204,160	10.13%	3.03%
0311 - 2 - 3 5 19 1		SUBPROGRAMA LA FORMACION ARTIST	300,000,000	0	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0.00%	0.00%
0311 - 2 - 3 5 19 1 1 - 20	20	Implantación del Programa de Formación Ar	300,000,000	0	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	0.00%	0.00%
0311 - 2 - 3 5 19 2		SUBPROGRAMA FORTALECIMIENTO INS	300,000,000	0	300,000,000	114,394,060	33,764,160	34,189,900	16,699,900	10,000,000	0	10,000,000	0	185,605,940	80,204,160	38.13%	11.40%
0311 - 2 - 3 5 19 2 1 - 20	20	Implantación y Fortalecimiento Institucional,	300,000,000	0	300,000,000	114,394,060	33,764,160	34,189,900	16,699,900	10,000,000	0	10,000,000	0	185,605,940	80,204,160	38.13%	11.40%
0311 - 2 - 3 5 19 3		SUBPROGRAMA APROPIACION SOCIAL	382,339,000	146,616,871	528,955,871	0	0	0	0	0	0	0	0	528,955,871	0	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 24	24	Rescate del Patrimonío y Memoria Cultural,	382,338,000	0	382,338,000	0	0	0	0	0	0	0	0	382,338,000	0	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 324	324	Rescate del Patrimonío y Memoria Cultural,	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0311 - 2 - 3 5 19 3 1 - 424	424	Rescate del Patrimonío y Memoria Cultural,	0	146,616,871	146,616,871	0	0	0	0	0	0	0	0	146,616,871	0	0.00%	0.00%
0312		SECRETARIA DE SALUD	453,200,000	100,000,000	553,200,000	288,886,183	29,210,113	225,332,070	0	76,122,150	76,122,150	76,122,150	76,122,150	264,313,817	63,554,113	52.22%	40.73%
0312 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	453,200,000	100,000,000	553,200,000	288,886,183	29,210,113	225,332,070	0	76,122,150	76,122,150	76,122,150	76,122,150	264,313,817	63,554,113	52.22%	40.73%
0312 - 2 - 3		PRESUPUESTO DE INVERSION	453,200,000	100,000,000	553,200,000	288,886,183	29,210,113	225,332,070	0	76,122,150	76,122,150	76,122,150	76,122,150	264,313,817	63,554,113	52.22%	40.73%
0312 - 2 - 3 12		SECTOR PREVENCION Y ATENCION DE	453,200,000	100,000,000	553,200,000	288,886,183	29,210,113	225,332,070	0	76,122,150	76,122,150	76,122,150	76,122,150	264,313,817	63,554,113	52.22%	40.73%
0312 - 2 - 3 12 26		PROGRAMA RISARALDA GESTIONA SUS	453,200,000	100,000,000	553,200,000	288,886,183	29,210,113	225,332,070	0	76,122,150	76,122,150	76,122,150	76,122,150	264,313,817	63,554,113	52.22%	40.73%
0312 - 2 - 3 12 26 1		SUBPROGRAMA MEJORAMIENTO DE LA	144,200,000	100,000,000	244,200,000	69,549,118	29,210,113	20,995,005	0	1,962,150	1,962,150	1,962,150	1,962,150	174,650,882	48,554,113	28.48%	8.60%
0312 - 2 - 3 12 26 1 1 - 20	20	Mejoramiento del Sistema Departamental pa	144,200,000	0	144,200,000	69,549,118	29,210,113	20,995,005	0	1,962,150	1,962,150	1,962,150	1,962,150	74,650,882	48,554,113	48.23%	14.56%
0312 - 2 - 3 12 26 1 1 - 446	446	Mejoramiento del Sistema Departamental pa	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%
0312 - 2 - 3 12 26 2		SUBPROGRAMA MEJORAMIENTO DE LA	123,600,000	0	123,600,000	33,937,065	0	18,937,065	0	0	0	0	0	89,662,935	15,000,000	27.46%	15.32%
0312 - 2 - 3 12 26 2 1 - 20	20	Mejoramiento del Sistema Departamental pa	123,600,000	0	123,600,000	33,937,065	0	18,937,065	0	0	0	0	0	89,662,935	15,000,000	27.46%	15.32%
0312 - 2 - 3 12 26 3		SUBPROGRAMA MEJORAMIENTO DE LA	185,400,000	0	185,400,000	185,400,000	0	185,400,000	0	74,160,000	74,160,000	74,160,000	74,160,000	0	0	100.00%	100.00%
0312 - 2 - 3 12 26 3 1 - 20	20	Mejoramiento del Sistema Departamental pa	185,400,000	0	185,400,000	185,400,000	0	185,400,000	0	74,160,000	74,160,000	74,160,000	74,160,000	0	0	100.00%	100.00%
0313		SECRETARIA DE DESARROLLO SOCIAL	3,939,774,000	2,015,774,642	5,955,548,642	3,276,568,412	2,626,892,582	387,087,390	62,380,920	30,815,100	30,815,100	30,815,100	30,815,100	2,678,980,230	2,889,481,022	55.02%	6.50%
0313 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	3,939,774,000	2,015,774,642	5,955,548,642	3,276,568,412	2,626,892,582	387,087,390	62,380,920	30,815,100	30,815,100	30,815,100	30,815,100	2,678,980,230	2,889,481,022	55.02%	6.50%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	3,939,774,000	2,015,774,642	5,955,548,642	3,276,568,412	2,626,892,582	387,087,390	62,380,920	30,815,100	30,815,100	30,815,100	30,815,100	2,678,980,230	2,889,481,022	55.02%	6.50%
0313 - 2 - 3 1		SECTOR EDUCACION	1,800,000,000	25,000,000	1,825,000,000	1,096,113,810	1,007,000,000	54,250,095	0	4,782,613	4,782,613	4,782,613	4,782,613	728,886,190	1,041,863,715	60.06%	2.97%
0313 - 2 - 3 1 15		PROGRAMA SEGURIDAD ALIMENTARIA	1,800,000,000	25,000,000	1,825,000,000	1,096,113,810	1,007,000,000	54,250,095	0	4,782,613	4,782,613	4,782,613	4,782,613	728,886,190	1,041,863,715	60.06%	2.97%
0313 - 2 - 3 1 15 2		SUBPROGRAMA BUENAS PRACTICAS A	1,800,000,000	25,000,000	1,825,000,000	1,096,113,810	1,007,000,000	54,250,095	0	4,782,613	4,782,613	4,782,613	4,782,613	728,886,190	1,041,863,715	60.06%	2.97%
0313 - 2 - 3 1 15 2 1 - 194	194	Seguridad Alimentaria y Nutricional Risarald	1,700,000,000	0	1,700,000,000	1,000,000,000	1,000,000,000	0	0	0	0	0	0	700,000,000	1,000,000,000	58.82%	0.00%
0313 - 2 - 3 1 15 2 1 - 20	20	Seguridad Alimentaria y Nutricional Risarald	100,000,000	25,000,000	125,000,000	96,113,810	7,000,000	54,250,095	0	4,782,613	4,782,613	4,782,613	4,782,613	28,886,190	41,863,715	76.89%	43.40%
0313 - 2 - 3 8		SECTOR DESARROLLO AGROPECUARIO	52,000,000	25,000,000	77,000,000	39,713,810	0	35,351,100	0	3,535,710	3,535,710	3,535,710	3,535,710	37,286,190	4,362,710	51.58%	45.91%
0313 - 2 - 3 8 15		PROGRAMA SEGURIDAD ALIMENTARIA	52,000,000	25,000,000	77,000,000	39,713,810	0	35,351,100	0	3,535,710	3,535,710	3,535,710	3,535,710	37,286,190	4,362,710	51.58%	45.91%
0313 - 2 - 3 8 15 1		SUBPROGRAMA AGRICULTURA PARA L	52,000,000	25,000,000	77,000,000	39,713,810	0	35,351,100	0	3,535,710	3,535,710	3,535,710	3,535,710	37,286,190	4,362,710	51.58%	45.91%
0313 - 2 - 3 8 15 1 1 - 20	20	Seguridad Alimentaria y Nutricional Risarald	50,000,000	0	50,000,000	39,713,810	0	35,351,100	0	3,535,710	3,535,710	3,535,710	3,535,710	10,286,190	4,362,710	79.43%	70.70%
0313 - 2 - 3 8 15 1 1 - 446	446	Seguridad Alimentaria y Nutricional Risarald	0	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	0	0.00%	0.00%
0313 - 2 - 3 8 15 1 2 - 20	20	Seguridad Alimentaria y Nutricional Risarald	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0.00%	0.00%
0313 - 2 - 3 14		SECTOR ATENCION A GRUPOS VULNER	2,087,774,000	1,965,774,642	4,053,548,642	2,140,740,792	1,619,892,582	297,486,195	62,380,920	22,496,777	22,496,777	22,496,777	22,496,777	1,912,807,850	1,843,254,597	52.81%	7.34%
0313 - 2 - 3 14 11		PROGRAMA RISARALDA PARA EL MUND	160,000,000	40,000,000	200,000,000	118,648,660	25,717,940	75,859,990	32,675,720	3,984,845	3,984,845	3,984,845	3,984,845	81,351,340	42,788,670	59.32%	37.93%
0313 - 2 - 3 14 11 1		SUBPROGRAMA PREVENCION DE LA MI	90,000,000	0	90,000,000	62,911,840	10,321,120	42,519,990	12,675,720	2,745,709	2,745,709	2,745,709	2,745,709	27,088,160	20,391,850	69.90%	47.24%
0313 - 2 - 3 14 11 1 1 - 20	20	Asistencia, Atención a los Migrantes y Famil	90,000,000	0	90,000,000	62,911,840	10,321,120	42,519,990	12,675,720	2,745,709	2,745,709	2,745,709	2,745,709	27,088,160	20,391,850	69.90%	47.24%
0313 - 2 - 3 14 11 2		SUBPROGRAMA RISARALDA INCLUYEN	40,000,000	40,000,000	80,000,000	33,736,820	10,396,820	23,340,000	10,000,000	1,239,136	1,239,136	1,239,136	1,239,136	46,263,180	10,396,820	42.17%	29.18%
0313 - 2 - 3 14 11 2 1 - 20	20	Asistencia, Atención a los Migrantes y Famil	40,000,000	0	40,000,000	33,736,820	10,396,820	23,340,000	10,000,000	1,239,136	1,239,136	1,239,136	1,239,136	6,263,180	10,396,820	84.34%	58.35%
0313 - 2 - 3 14 11 2 1 - 446	446	Asistencia, Atención a los Migrantes y Famil	0	40,000,000	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 11 3		SUBPROGRAMA ADAPTACION DE LA PO	30,000,000	0	30,000,000	22,000,000	5,000,000	10,000,000	10,000,000	0	0	0	0	8,000,000	12,000,000	73.33%	33.33%
0313 - 2 - 3 14 11 3 1 - 20	20	Asistencia, Atención a los Migrantes y Famil	30,000,000	0	30,000,000	22,000,000	5,000,000	10,000,000	10,000,000	0	0	0	0	8,000,000	12,000,000	73.33%	33.33%
0313 - 2 - 3 14 13		PROGRAMA RISARALDA INCLUYENTE P	270,000,000	100,000,000	370,000,000	191,670,000	62,000,000	53,068,570	29,705,200	2,268,807	2,268,807	2,268,807	2,268,807	178,330,000	138,601,430	51.80%	14.34%
0313 - 2 - 3 14 13 1		SUBPROGRAMA LA PRIMERA INFANCIA	70,000,000	50,000,000	120,000,000	18,600,000	0	3,600,000	0	327,025	327,025	327,025	327,025	101,400,000	15,000,000	15.50%	3.00%
0313 - 2 - 3 14 13 1 1 - 20	20	Implantación de la Ley de Infancia y Adoles	70,000,000	0	70,000,000	18,600,000	0	3,600,000	0	327,025	327,025	327,025	327,025	51,400,000	15,000,000	26.57%	5.14%
0313 - 2 - 3 14 13 1 1 - 446	446	Implantación de la Ley de Infancia y Adoles	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 13 2		SUBPROGRAMA CORRESPONSABILIDAD	200,000,000	50,000,000	250,000,000	173,070,000	62,000,000	49,468,570	29,705,200	1,941,782	1,941,782	1,941,782	1,941,782	76,930,000	123,601,430	69.23%	19.79%
0313 - 2 - 3 14 13 2 1 - 20	20	Implantación de la Ley de Infancia y Adoles	200,000,000	0	200,000,000	173,070,000	62,000,000	49,468,570	29,705,200	1,941,782	1,941,782	1,941,782	1,941,782	26,930,000	123,601,430	86.54%	24.73%
0313 - 2 - 3 14 13 2 1 - 446	446	Implantación de la Ley de Infancia y Adoles	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 14		PROGRAMA FORTALECIMIENTO DE LAS	1,657,774,000	1,825,774,642	3,483,548,642	1,830,422,132	1,532,174,642	168,557,635	0	16,243,125	16,243,125	16,243,125	16,243,125	1,653,126,510	1,661,864,497	52.54%	4.84%
0313 - 2 - 3 14 14 1		SUBPROGRAMA MUJER Y FAMILIA RISA	100,000,000	100,000,000	200,000,000	105,345,000	5,400,000	67,681,540	0	6,885,603	6,885,603	6,885,603	6,885,603	94,655,000	37,663,460	52.67%	33.84%
0313 - 2 - 3 14 14 1 1 - 20	20	Formulación, Socialización e Implementació	100,000,000	0	100,000,000	99,945,000	0	67,681,540	0	6,885,603	6,885,603	6,885,603	6,885,603	55,000	32,263,460	99.95%	67.68%
0313 - 2 - 3 14 14 1 1 - 446	446	Formulación, Socialización e Implementació	0	100,000,000	100,000,000	5,400,000	5,400,000	0	0	0	0	0	0	94,600,000	5,400,000	5.40%	0.00%
0313 - 2 - 3 14 14 2		SUBPROGRAMA RISARALDA PIENSA Y	100,000,000	100,000,000	200,000,000	82,693,650	1,000,000	53,245,885	0	4,893,331	4,893,331	4,893,331	4,893,331	117,306,350	29,447,765	41.35%	26.62%
0313 - 2 - 3 14 14 2 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la F	100,000,000	0	100,000,000	82,693,650	1,000,000	53,245,885	0	4,893,331	4,893,331	4,893,331	4,893,331	17,306,350	29,447,765	82.69%	53.25%
0313 - 2 - 3 14 14 2 1 - 446	446	Implantación, Apoyo y Fortalecimiento a la F	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 14 3		SUBPROGRAMA COHESION INCLUSION	200,000,000	50,000,000	250,000,000	126,608,840	10,000,000	47,630,210	0	4,464,191	4,464,191	4,464,191	4,464,191	123,391,160	78,978,630	50.64%	19.05%
0313 - 2 - 3 14 14 3 1 - 20	20	Inclusión Social de las Personas con Discap	200,000,000	0	200,000,000	126,608,840	10,000,000	47,630,210	0	4,464,191	4,464,191	4,464,191	4,464,191	73,391,160	78,978,630	63.30%	23.82%
0313 - 2 - 3 14 14 3 1 - 446	446	Inclusión Social de las Personas con Discap	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 14 4		SUBPROGRAMA PROMOCION Y GARANT	1,257,774,000	1,575,774,642	2,833,548,642	1,515,774,642	1,515,774,642	0	0	0	0	0	0	1,317,774,000	1,515,774,642	53.49%	0.00%
0313 - 2 - 3 14 14 4 1 - 08	8	Implantación, Apoyo y Fortalecimiento a la F	1,257,773,000	0	1,257,773,000	0	0	0	0	0	0	0	0	1,257,773,000	0	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 20	20	Implantación, Apoyo y Fortalecimiento a la F	0	60,000,000	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 308	308	Implantación, Apoyo y Fortalecimiento a la F	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
0313 - 2 - 3 14 14 4 1 - 408	408	Implantación, Apoyo y Fortalecimiento a la F	0	1,515,774,642	1,515,774,642	1,515,774,642	1,515,774,642	0	0	0	0	0	0	0	1,515,774,642	100.00%	0.00%
10		FONDO DEPARTAMENTAL DE EDUCACIO	135,927,726,089	28,710,979,162	164,638,705,251	135,446,367,720	28,864,723,717	32,932,223,235	11,566,444,270	25,898,958,814	9,042,060,529	25,155,939,634	8,316,765,549	29,192,337,531	102,514,144,485	82.27%	20.00%
10 - 2 -		PRESUPUESTO DE GASTOS SECTOR CE	135,927,726,089	28,710,979,162	164,638,705,251	135,446,367,720	28,864,723,717	32,932,223,235	11,566,444,270	25,898,958,814	9,042,060,529	25,155,939,634	8,316,765,549	29,192,337,531	102,514,144,485	82.27%	20.00%
10 - 2 - 1		GASTOS DE FUNCIONAMIENTO	3,801,208,178	15,000,000	3,816,208,178	2,969,530,996	13,813,929	825,660,820	252,740,263	740,931,431	254,590,923	693,124,031	224,507,723	846,677,182	2,143,870,176	77.81%	21.64%
10 - 2 - 1 1		GASTOS DE PERSONAL	3,682,925,985	15,000,000	3,697,925,985	2,865,092,603	13,813,929	815,035,312	242,742,459	736,305,923	250,593,119	688,498,523	220,509,919	832,833,382	2,050,057,291	77.48%	22.04%
10 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A	2,723,747,454	0	2,723,747,454	2,138,911,894	0	566,432,174	181,121,130	566,432,174	181,121,130	566,432,174	181,121,130	584,835,560	1,572,479,720	78.53%	20.80%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	701,813,280	0	701,813,280	701,813,280	0	177,601,080	58,895,261	177,601,080	58,895,261	177,601,080	58,895,261	0	524,212,200	100.00%	25.31%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,150,900,000	0	1,150,900,000	920,720,000	0	290,489,747	98,013,316	290,489,747	98,013,316	290,489,747	98,013,316	230,180,000	630,230,253	80.00%	25.24%
10 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	3,180,000	0	3,180,000	3,180,000	0	643,600	245,472	643,600	245,472	643,600	245,472	0	2,536,400	100.00%	20.24%
10 - 2 - 1 1 1 4 - 25	25	Prima o Subsidio de Alimentación	1,817,200	0	1,817,200	1,453,760	0	303,472	107,268	303,472	107,268	303,472	107,268	363,440	1,150,288	80.00%	16.70%
10 - 2 - 1 1 1 5 - 25	25	Prima de Servicios	53,000,000	0	53,000,000	42,400,000	0	0	0	0	0	0	0	10,600,000	42,400,000	80.00%	0.00%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	29,688,215	0	29,688,215	29,688,215	0	9,472,285	1,336,376	9,472,285	1,336,376	9,472,285	1,336,376	0	20,215,930	100.00%	31.91%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	37,734,000	0	37,734,000	30,187,200	0	3,623,347	2,764,504	3,623,347	2,764,504	3,623,347	2,764,504	7,546,800	26,563,853	80.00%	9.60%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	59,582,598	0	59,582,598	59,582,598	0	1,132,071	0	1,132,071	0	1,132,071	0	0	58,450,527	100.00%	1.90%
10 - 2 - 1 1 1 7 - 25	25	Prima de Navidad	102,105,000	0	102,105,000	81,684,000	0	0	0	0	0	0	0	20,421,000	81,684,000	80.00%	0.00%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	3,840,000	0	3,840,000	3,840,000	0	932,400	310,800	932,400	310,800	932,400	310,800	0	2,907,600	100.00%	24.28%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	2,746,000	0	2,746,000	2,196,800	0	450,660	155,400	450,660	155,400	450,660	155,400	549,200	1,746,140	80.00%	16.41%
10 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	13,356,000	0	13,356,000	13,356,000	0	11,762,849	0	11,762,849	0	11,762,849	0	0	1,593,151	100.00%	88.07%
10 - 2 - 1 1 1 12 - 225	225	Indemnización por Vacaciones	264,999,000	0	264,999,000	0	0	0	0	0	0	0	0	264,999,000	0	0.00%	0.00%
10 - 2 - 1 1 1 12 - 25	25	Indemnización por Vacaciones	8,029,000	0	8,029,000	6,423,200	0	0	0	0	0	0	0	1,605,800	6,423,200	80.00%	0.00%
10 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	3,898,963	0	3,898,963	3,898,963	0	1,205,434	172,067	1,205,434	172,067	1,205,434	172,067	0	2,693,529	100.00%	30.92%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	4,874,600	0	4,874,600	3,899,680	0	456,199	349,066	456,199	349,066	456,199	349,066	974,920	3,443,481	80.00%	9.36%
10 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	14,621,110	0	14,621,110	14,621,110	0	8,285,379	1,162,000	8,285,379	1,162,000	8,285,379	1,162,000	0	6,335,731	100.00%	56.67%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	40,761,000	0	40,761,000	32,608,800	0	8,205,400	1,206,100	8,205,400	1,206,100	8,205,400	1,206,100	8,152,200	24,403,400	80.00%	20.13%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	197,216,000	0	197,216,000	157,772,800	0	49,210,500	16,403,500	49,210,500	16,403,500	49,210,500	16,403,500	39,443,200	108,562,300	80.00%	24.95%
10 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Do	29,585,488	0	29,585,488	29,585,488	0	2,657,751	0	2,657,751	0	2,657,751	0	0	26,927,737	100.00%	8.98%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIOD	LIGACIONES ACUMULA	BLIGACIONES PERIOD	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**93,002,000**	**0**	**93,002,000**	**88,513,099**	**1,933,050**	**88,513,099**	**1,933,050**	**9,783,710**	**9,783,710**	**9,783,710**	**9,783,710**	**4,488,901**	**0**	**95.17%**	**95.17%**
10 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	93,000,000	0	93,000,000	88,513,099	1,933,050	88,513,099	1,933,050	9,783,710	9,783,710	9,783,710	9,783,710	4,486,901	0	95.18%	95.18%
10 - 2 - 1 1 2 2 - 25	25	Remuneración Servicios Técnico	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 1 1 2 3 - 25	25	Honorarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**429,135,827**	**0**	**429,135,827**	**383,385,627**	**0**	**81,128,860**	**26,146,800**	**81,128,860**	**26,146,800**	**54,982,060**	**10,225,600**	**45,750,200**	**302,256,767**	**89.34%**	**18.91%**
10 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	31,999,322	0	31,999,322	31,999,322	0	8,492,000	2,483,800	8,492,000	2,483,800	6,008,200	2,555,400	0	23,507,322	100.00%	26.54%
10 - 2 - 1 1 3 1 - 25	25	Cajas de Compensación - Sector Privado	57,455,000	0	57,455,000	45,964,000	0	12,037,800	4,062,600	12,037,800	4,062,600	7,975,200	0	11,491,000	33,926,200	80.00%	20.95%
10 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Priva	57,243,108	0	57,243,108	57,243,108	0	14,347,000	4,868,500	14,347,000	4,868,500	9,478,500	4,510,800	0	42,896,108	100.00%	25.06%
10 - 2 - 1 1 3 3 - 25	25	Empresa Promotora de Salud - Sector Priva	85,645,000	0	85,645,000	68,516,000	0	22,282,800	7,306,200	22,282,800	7,306,200	14,976,600	0	17,129,000	46,233,200	80.00%	26.02%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	48,144,391	0	48,144,391	48,144,391	0	9,756,000	3,216,600	9,756,000	3,216,600	6,539,400	2,862,200	0	38,388,391	100.00%	20.26%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	40,856,000	0	40,856,000	32,684,800	0	10,250,000	3,403,200	10,250,000	3,403,200	6,846,800	0	8,171,200	22,434,800	80.00%	25.09%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales -	4,406,128	0	4,406,128	4,406,128	0	944,700	303,000	944,700	303,000	641,700	297,200	0	3,461,428	100.00%	21.44%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales -	6,396,000	0	6,396,000	5,116,800	0	1,543,900	502,900	1,543,900	502,900	1,041,000	0	1,279,200	3,572,900	80.00%	24.14%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativ	58,591,878	0	58,591,878	58,591,878	0	1,474,660	0	1,474,660	0	1,474,660	0	0	57,117,218	100.00%	2.52%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativ	38,399,000	0	38,399,000	30,719,200	0	0	0	0	0	0	0	7,679,800	30,719,200	80.00%	0.00%
10 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**437,040,704**	**15,000,000**	**452,040,704**	**254,281,983**	**11,880,879**	**78,961,179**	**33,541,479**	**78,961,179**	**33,541,479**	**57,300,579**	**19,379,479**	**197,758,721**	**175,320,804**	**56.25%**	**17.47%**
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Pú	3,653,815	0	3,653,815	3,653,815	0	1,254,000	282,200	1,254,000	282,200	971,800	331,100	0	2,399,815	100.00%	34.32%
10 - 2 - 1 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Pú	13,229,000	0	13,229,000	10,583,200	0	2,775,600	925,200	2,775,600	925,200	1,850,400	0	2,645,800	7,807,600	80.00%	20.98%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	37,827,736	0	37,827,736	37,827,736	0	12,270,600	4,055,600	12,270,600	4,055,600	8,215,000	3,973,800	0	25,557,136	100.00%	32.44%
10 - 2 - 1 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	98,700,000	0	98,700,000	78,960,000	0	25,125,200	8,217,200	25,125,200	8,217,200	16,908,000	0	19,740,000	53,834,800	80.00%	25.46%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales -	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	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	1,000	100.00%	0.00%
10 - 2 - 1 1 4 7		**APORTES DE LEY**	**111,811,153**	**0**	**111,811,153**	**97,448,753**	**0**	**25,654,900**	**8,180,400**	**25,654,900**	**8,180,400**	**17,474,500**	**3,193,700**	**14,362,400**	**71,793,853**	**87.15%**	**22.94%**
10 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	3,999,915	0	3,999,915	3,999,915	0	1,061,200	310,400	1,061,200	310,400	750,800	319,300	0	2,938,715	100.00%	26.53%
10 - 2 - 1 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	7,182,000	0	7,182,000	5,745,600	0	1,501,700	506,900	1,501,700	506,900	994,800	0	1,436,400	4,243,900	80.00%	20.91%
10 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública	3,999,915	0	3,999,915	3,999,915	0	1,061,200	310,400	1,061,200	310,400	750,800	319,300	0	2,938,715	100.00%	26.53%
10 - 2 - 1 1 4 7 3 - 25	25	Escuela Superior de Administración Pública	7,182,000	0	7,182,000	5,745,600	0	1,501,700	506,900	1,501,700	506,900	994,800	0	1,436,400	4,243,900	80.00%	20.91%
10 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar I	23,999,492	0	23,999,492	23,999,492	0	6,368,700	1,862,700	6,368,700	1,862,700	4,506,000	1,916,400	0	17,630,792	100.00%	26.54%
10 - 2 - 1 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar I	43,086,000	0	43,086,000	34,468,800	0	9,027,400	3,046,500	9,027,400	3,046,500	5,980,900	0	8,617,200	25,441,400	80.00%	20.95%
10 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	7,999,831	0	7,999,831	7,999,831	0	2,122,800	620,900	2,122,800	620,900	1,501,900	638,700	0	5,877,031	100.00%	26.54%
10 - 2 - 1 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	14,362,000	0	14,362,000	11,489,600	0	3,010,200	1,015,700	3,010,200	1,015,700	1,994,500	0	2,872,400	8,479,400	80.00%	20.96%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo	17,407,000	0	17,407,000	13,925,600	0	0	0	0	0	0	0	3,481,400	13,925,600	80.00%	0.00%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	154,409,000	0	154,409,000	0	0	0	0	0	0	0	0	154,409,000	0	0.00%	0.00%
10 - 2 - 1 1 4 9 - 425	425	Cesantias Personal Administrativo FOCE	1,000	15,000,000	15,001,000	11,880,879	11,880,879	11,880,879	11,880,879	11,880,879	11,880,879	11,880,879	11,880,879	3,120,121	0	79.20%	79.20%
10 - 2 - 1 2		**GASTOS GENERALES**	**41,665,000**	**0**	**41,665,000**	**37,822,200**	**0**	**10,615,775**	**9,997,804**	**4,615,775**	**3,997,804**	**4,615,775**	**3,997,804**	**3,842,800**	**27,206,425**	**90.78%**	**25.48%**
10 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**4,666,000**	**0**	**4,666,000**	**4,666,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,666,000**	**100.00%**	**0.00%**
10 - 2 - 1 2 1 6 - 25	25	Dotación Ley 70/88	4,666,000	0	4,666,000	4,666,000	0	0	0	0	0	0	0	0	4,666,000	100.00%	0.00%
10 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**36,999,000**	**0**	**36,999,000**	**33,156,200**	**0**	**10,615,775**	**9,997,804**	**4,615,775**	**3,997,804**	**4,615,775**	**3,997,804**	**3,842,800**	**22,540,425**	**89.61%**	**28.69%**
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	16,739,000	0	16,739,000	13,391,200	0	3,044,292	2,426,321	3,044,292	2,426,321	3,044,292	2,426,321	3,347,800	10,346,908	80.00%	18.19%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	13,765,000	0	13,765,000	13,765,000	0	1,571,483	1,571,483	1,571,483	1,571,483	1,571,483	1,571,483	0	12,193,517	100.00%	11.42%
10 - 2 - 1 2 2 6		**Servicios Públicos**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**0**	**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	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	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	0.00%	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	6,490,000	0	6,490,000	6,000,000	0	6,000,000	6,000,000	0	0	0	0	490,000	0	92.45%	92.45%
10 - 2 - 1 2 2 10 - 225	225	Gastos Bancarios	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	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	0.00%	0.00%
10 - 2 - 1 3		**TRANSFERENCIAS**	**76,617,193**	**0**	**76,617,193**	**66,616,193**	**0**	**9,733**	**0**	**9,733**	**0**	**9,733**	**0**	**10,001,000**	**66,606,460**	**86.95%**	**0.01%**
10 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**66,617,193**	**0**	**66,617,193**	**66,616,193**	**0**	**9,733**	**0**	**9,733**	**0**	**9,733**	**0**	**1,000**	**66,606,460**	**100.00%**	**0.01%**
10 - 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	0.00%	0.00%
10 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	7,031,625	0	7,031,625	7,031,625	0	9,733	0	9,733	0	9,733	0	0	7,021,892	100.00%	0.14%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	59,584,568	0	59,584,568	59,584,568	0	0	0	0	0	0	0	0	59,584,568	100.00%	0.00%
10 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	**132,126,517,911**	**28,695,979,162**	**160,822,497,073**	**132,476,836,724**	**28,850,909,788**	**32,106,562,415**	**11,313,704,007**	**25,158,027,383**	**8,787,469,606**	**24,462,815,603**	**8,092,257,826**	**28,345,660,349**	**100,370,274,309**	**82.37%**	**19.96%**
10 - 2 - 3 1		**SECTOR EDUCACION**	**132,126,517,911**	**28,695,979,162**	**160,822,497,073**	**132,476,836,724**	**28,850,909,788**	**32,106,562,415**	**11,313,704,007**	**25,158,027,383**	**8,787,469,606**	**24,462,815,603**	**8,092,257,826**	**28,345,660,349**	**100,370,274,309**	**82.37%**	**19.96%**
10 - 2 - 3 1 1		**COBERTURA EDUCATIVA**	**122,824,630,989**	**28,365,979,162**	**151,190,610,151**	**125,107,714,747**	**28,549,414,188**	**30,092,460,548**	**10,648,965,625**	**23,652,742,633**	**8,260,092,804**	**22,957,530,853**	**7,564,881,024**	**26,082,895,404**	**95,015,254,199**	**82.75%**	**19.90%**
10 - 2 - 3 1 1 6		**PROGRAMA EDUCACION INTEGRAL CO**	**130,000,000**	**0**	**130,000,000**	**130,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1		**SUBPROGRAMA EDUCACION PARA LA**	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 1 1 - 20	20	Mejoramiento de la Educación para la Prime	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	100.00%	0.00%
10 - 2 - 3 1 1 6 2		**SUBPROGRAMA EDUCACION PREESCO**	**100,000,000**	**0**	**100,000,000**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 6 2 1 - 194	194	Mejoramiento de la Educación Preescolar e	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7		**PROGRAMA RISARALDA HACIA LA UNIV**	**8,624,689,989**	**28,285,979,162**	**36,910,669,151**	**33,839,092,735**	**28,528,205,752**	**5,309,036,382**	**1,349,323,393**	**8,167,900**	**8,167,900**	**8,167,900**	**8,167,900**	**3,071,576,416**	**28,530,056,353**	**91.68%**	**14.38%**
10 - 2 - 3 1 1 7 1		**SUBPROGRAMA EDUCACION INCLUYEN**	**4,484,686,989**	**0**	**4,484,686,989**	**4,263,034,610**	**-21,856,600**	**4,196,232,609**	**286,866,020**	**4,243,600**	**4,243,600**	**4,243,600**	**4,243,600**	**221,652,379**	**66,802,001**	**95.06%**	**93.57%**
10 - 2 - 3 1 1 7 1 1 - 194	194	Mejoramiento de las Condiciones para el Ac	180,000,000	0	180,000,000	0	0	0	0	0	0	0	0	180,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 1 1 - 20	20	Mejoramiento de las Condiciones para el Ac	85,000,000	0	85,000,000	84,233,400	7,848,600	84,233,400	37,553,800	4,243,600	4,243,600	4,243,600	4,243,600	766,600	0	99.10%	99.10%
10 - 2 - 3 1 1 7 1 1 - 200	200	Mejoramiento de las Condiciones para el Ac	3,862,686,989	0	3,862,686,989	3,862,686,989	0	3,862,686,989	0	0	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 1 7 1 1 - 25	25	Mejoramiento de las Condiciones para el Ac	357,000,000	0	357,000,000	316,114,221	-29,705,200	249,312,220	249,312,220	0	0	0	0	40,885,779	66,802,001	88.55%	69.84%
10 - 2 - 3 1 1 7 2		**SUBPROGRAMA EDUCACION RURAL DI**	**200,000,000**	**420,000,000**	**620,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**620,000,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 7 2 1 - 194	194	Fortalecimiento de la Educación Rural Difere	200,000,000	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 2 1 - 446	446	Fortalecimiento de la Educación Rural Difere	0	420,000,000	420,000,000	0	0	0	0	0	0	0	0	420,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 3		**SUBPROGRAMA ATENCION A POBLACI**	**1,185,000,000**	**530,000,000**	**1,715,000,000**	**1,212,345,655**	**1,087,345,655**	**30,000,000**	**30,000,000**	**0**	**0**	**0**	**0**	**502,654,345**	**1,182,345,655**	**70.69%**	**1.75%**
10 - 2 - 3 1 1 7 3 1 - 194	194	Atención a la Población en Condiciones de	40,000,000	0	40,000,000	40,000,000	0	0	0	0	0	0	0	0	40,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7 3 3 - 25	25	Fortalecimiento de la Atención Educativa pa	1,000,000,000	0	1,000,000,000	592,911,070	592,911,070	0	0	0	0	0	0	407,088,930	592,911,070	59.29%	0.00%
10 - 2 - 3 1 1 7 3 3 - 446	446	Fortalecimiento de la Atención Educativa pa	0	500,000,000	500,000,000	464,434,585	464,434,585	0	0	0	0	0	0	35,565,415	464,434,585	92.89%	0.00%
10 - 2 - 3 1 1 7 3 4 - 194	194	Atención Educativa a la Población Afrorisara	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 1 7 3 4 - 446	446	Atención Educativa a la Población Afrorisara	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
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	30,000,000	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	0	0	0	0	0	0	0	25,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7 3 6 - 194	194	Atención Educativa a la Población en Emerg	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 3 6 - 20	20	Atención Educativa a la Población en Emerg	30,000,000	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	0	30,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARE**	**2,755,003,000**	**27,335,979,162**	**30,090,982,162**	**28,363,712,470**	**27,462,716,697**	**1,082,803,773**	**1,032,457,373**	**3,924,300**	**3,924,300**	**3,924,300**	**3,924,300**	**1,727,269,692**	**27,280,908,697**	**94.26%**	**3.60%**
10 - 2 - 3 1 1 7 4 1 - 04	4	Proyecto de Infraestructura y Dotación Físic	725,000,000	0	725,000,000	431,079,876	431,079,876	0	0	0	0	0	0	293,920,124	431,079,876	59.46%	0.00%
10 - 2 - 3 1 1 7 4 1 - 194	194	Proyecto de Infraestructura y Dotación Físic	0	1,087,869,114	1,087,869,114	1,087,869,114	1,087,869,114	0	0	0	0	0	0	0	1,087,869,114	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 20	20	Proyecto de Infraestructura y Dotación Físic	0	5,444,228,771	5,444,228,771	5,444,228,771	5,444,228,771	0	0	0	0	0	0	0	5,444,228,771	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 404	404	Proyecto de Infraestructura y Dotación Físic	0	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	0	0	0	0	0	0	0	10,000,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 446	446	Proyecto de Infraestructura y Dotación Físic	0	8,527,902,115	8,527,902,115	8,527,902,115	8,527,902,115	0	0	0	0	0	0	0	8,527,902,115	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 46	46	Proyecto de Infraestructura y Dotación Físic	0	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	0	0	0	0	1,000,000,000	100.00%	0.00%
10 - 2 - 3 1 1 7 4 1 - 494	494	Proyecto de Infraestructura y Dotación Físic	0	707,636,821	707,636,821	707,636,821	707,636,821	0	0	0	0	0	0	0	707,636,821	100.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 194	194	Dotación de Recursos Físicos y Servicios pa	400,000,000	0	400,000,000	0	0	0	0	0	0	0	0	400,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 20	20	Dotación de Recursos Físicos y Servicios pa	50,000,000	0	50,000,000	50,000,000	0	22,237,700	0	1,962,150	1,962,150	1,962,150	1,962,150	0	27,762,300	100.00%	44.48%
10 - 2 - 3 1 1 7 4 2 - 296	296	Dotación de Recursos Físicos y Servicios pa	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 325	325	Dotación de Recursos Físicos y Servicios pa	200,000,000	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 4 2 - 496	496	Dotación de Recursos Físicos y Servicios pa	1,000	135,800,000	135,801,000	0	0	0	0	0	0	0	0	135,801,000	0	0.00%	0.00%
10 - 2 - 3 1 1 7 4 3 - 193	193	Fortalecimiento de la Infraestructura Tecnol	1,080,000,000	0	1,080,000,000	552,495,773	0	552,495,773	552,495,773	0	0	0	0	527,504,227	0	51.16%	51.16%
10 - 2 - 3 1 1 7 4 3 - 194	194	Fortalecimiento de la Infraestructura Tecnol	100,000,000	0	100,000,000	100,000,000	0	65,000,000	65,000,000	0	0	0	0	0	35,000,000	100.00%	65.00%
10 - 2 - 3 1 1 7 4 3 - 20	20	Fortalecimiento de la Infraestructura Tecnol	200,000,000	220,000,000	420,000,000	249,956,659	51,456,659	230,526,959	202,418,259	1,962,150	1,962,150	1,962,150	1,962,150	170,043,341	19,429,700	59.51%	54.89%
10 - 2 - 3 1 1 7 4 3 - 493	493	Fortalecimiento de la Infraestructura Tecnol	1,000	212,542,341	212,543,341	212,543,341	212,543,341	212,543,341	212,543,341	0	0	0	0	0	0	100.00%	100.00%
10 - 2 - 3 1 1 10		**PROGRAMA GESTION Y FORTALECIMIE**	**114,069,941,000**	**80,000,000**	**114,149,941,000**	**91,138,622,012**	**21,208,436**	**24,783,424,166**	**9,299,642,232**	**23,644,574,733**	**8,251,924,904**	**22,949,362,953**	**7,556,713,124**	**23,011,318,988**	**66,355,197,846**	**79.84%**	**21.71%**
10 - 2 - 3 1 1 10 1		**SUBPROGRAMA GESTION PARA LA TRA**	**114,069,941,000**	**80,000,000**	**114,149,941,000**	**91,138,622,012**	**21,208,436**	**24,783,424,166**	**9,299,642,232**	**23,644,574,733**	**8,251,924,904**	**22,949,362,953**	**7,556,713,124**	**23,011,318,988**	**66,355,197,846**	**79.84%**	**21.71%**
10 - 2 - 3 1 1 10 1 1		**MEJORAMIENTO EN LA GESTION EDUC**	**114,069,941,000**	**80,000,000**	**114,149,941,000**	**91,138,622,012**	**21,208,436**	**24,783,424,166**	**9,299,642,232**	**23,644,574,733**	**8,251,924,904**	**22,949,362,953**	**7,556,713,124**	**23,011,318,988**	**66,355,197,846**	**79.84%**	**21.71%**
10 - 2 - 3 1 1 10 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLE**	**13,565,803,000**	**-491,774,856**	**13,074,028,144**	**10,154,071,780**	**7,433,580**	**2,684,451,425**	**1,213,734,386**	**2,255,066,057**	**784,349,018**	**2,094,893,457**	**624,176,418**	**2,919,956,364**	**7,469,620,355**	**77.67%**	**20.53%**
10 - 2 - 3 1 1 10 1 1 1 1		**GASTOS DE PERSONAL**	**12,843,803,000**	**-233,774,856**	**12,610,028,144**	**9,852,071,780**	**7,433,580**	**2,684,451,425**	**1,213,734,386**	**2,255,066,057**	**784,349,018**	**2,094,893,457**	**624,176,418**	**2,757,956,364**	**7,167,620,355**	**78.13%**	**21.29%**
10 - 2 - 3 1 1 10 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**8,524,235,000**	**80,000,000**	**8,604,235,000**	**6,820,241,600**	**856,000**	**1,791,306,339**	**628,143,891**	**1,783,858,711**	**620,696,263**	**1,783,858,711**	**620,696,263**	**1,783,993,400**	**5,028,935,261**	**79.27%**	**20.82%**
10 - 2 - 3 1 1 10 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	5,091,237,000	0	5,091,237,000	4,072,989,600	0	1,292,833,618	419,330,524	1,292,804,979	419,301,885	1,292,804,979	419,301,885	1,018,247,400	2,780,155,982	80.00%	25.39%
10 - 2 - 3 1 1 10 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	3,841,000	0	3,841,000	3,072,800	0	333,024	126,844	333,024	126,844	333,024	126,844	768,200	2,739,776	80.00%	8.67%
10 - 2 - 3 1 1 10 1 1 1 1 1 3 - 25	25	Horas Extras y Días Festivos	1,093,131,000	0	1,093,131,000	874,504,800	0	205,819,915	100,222,672	198,466,981	92,869,738	198,466,981	92,869,738	218,626,200	668,684,885	80.00%	18.83%
10 - 2 - 3 1 1 10 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	4,281,000	0	4,281,000	4,280,800	856,000	4,007,174	4,007,174	4,007,174	4,007,174	4,007,174	4,007,174	200	273,626	100.00%	93.60%
10 - 2 - 3 1 1 10 1 1 1 1 1 5 - 25	25	Prima Tècnica	924,085,000	0	924,085,000	739,268,000	0	183,130,633	60,851,600	183,130,633	60,851,600	183,130,633	60,851,600	184,817,000	556,137,367	80.00%	19.82%
10 - 2 - 3 1 1 10 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	99,280,000	0	99,280,000	79,424,000	0	27,329,679	8,774,525	27,316,408	8,761,254	27,316,408	8,761,254	19,856,000	52,094,321	80.00%	27.53%
10 - 2 - 3 1 1 10 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	150,340,000	0	150,340,000	120,272,000	0	40,631,920	12,711,720	40,612,187	12,691,987	40,612,187	12,691,987	30,068,000	79,640,080	80.00%	27.03%
10 - 2 - 3 1 1 10 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	180,314,000	0	180,314,000	144,251,200	0	19,336,333	9,482,689	19,336,333	9,482,689	19,336,333	9,482,689	36,062,800	124,914,867	80.00%	10.72%
10 - 2 - 3 1 1 10 1 1 1 1 1 9 - 25	25	Prima de Servicios	226,504,000	0	226,504,000	181,203,200	0	3,153,175	2,424,382	3,153,175	2,424,382	3,153,175	2,424,382	45,300,800	178,050,025	80.00%	1.39%
10 - 2 - 3 1 1 10 1 1 1 1 1 10 - 2	25	Prima de Vacaciones	234,621,000	0	234,621,000	187,696,800	0	7,810,198	5,756,383	7,810,198	5,756,383	7,810,198	5,756,383	46,924,200	179,886,602	80.00%	3.33%
10 - 2 - 3 1 1 10 1 1 1 1 1 11 - 2	25	Prima de Navidad	489,011,000	0	489,011,000	391,208,800	0	6,005,526	3,785,054	5,972,475	3,752,003	5,972,475	3,752,003	97,802,200	385,203,274	80.00%	1.23%
10 - 2 - 3 1 1 10 1 1 1 1 1 12 - 2	25	Bonificación Especial Recreación	27,587,000	0	27,587,000	22,069,600	0	915,144	670,324	915,144	670,324	915,144	670,324	5,517,400	21,154,456	80.00%	3.32%
10 - 2 - 3 1 1 10 1 1 1 1 1 16 - 2	25	Otros Servicios Personales - Vigencias Expi	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 2	298	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 4	425	Nivelación Salarial - Personal Administrativo	0	80,000,000	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 1 17 - 4	498	Nivelación Salarial - Personal Administrativo	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**1,060,002,000**	**0**	**1,060,002,000**	**1,006,302,180**	**6,577,580**	**419,692,040**	**419,692,040**	**0**	**0**	**0**	**0**	**53,699,820**	**586,610,140**	**94.93%**	**39.59%**
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	0.00%	0.00%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	CERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIOD	LIGACIONES ACUMULA	OBLIGACIONES PERIOD	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 1 10 1 1 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	160,000,000	0	160,000,000	106,302,180	6,577,580	76,596,980	76,596,980	0	0	0	0	53,697,820	29,705,200	66.44%	47.87%
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	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 2 3 - 20	20	Otros Servicios Personales Indirectos	900,000,000	0	900,000,000	900,000,000	0	343,095,060	343,095,060	0	0	0	0	0	556,904,940	100.00%	38.12%
10 - 2 - 3 1 1 10 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,432,239,000**	**0**	**1,432,239,000**	**1,145,791,200**	**0**	**283,017,936**	**99,045,823**	**281,386,336**	**97,414,223**	**186,315,636**	**2,343,523**	**286,447,800**	**862,773,264**	**80.00%**	**19.76%**
10 - 2 - 3 1 1 10 1 1 1 1 3 1 - 25	25	Cajas de Compensación Familiar	316,733,000	0	316,733,000	253,386,400	0	64,283,960	22,498,000	63,989,960	22,204,000	41,785,960	0	63,346,600	189,102,440	80.00%	20.30%
10 - 2 - 3 1 1 10 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo	251,245,000	0	251,245,000	200,996,000	0	4,258,276	2,343,523	4,258,276	2,343,523	4,258,276	2,343,523	50,249,000	196,737,724	80.00%	1.69%
10 - 2 - 3 1 1 10 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud - Sector Pri	472,075,000	0	472,075,000	377,660,000	0	117,032,600	40,449,500	116,407,600	39,824,500	76,583,100	0	94,415,000	260,627,400	80.00%	24.79%
10 - 2 - 3 1 1 10 1 1 1 1 3 4 - 25	25	Fondo de Pensiones - Sector Privado	343,019,000	0	343,019,000	274,415,200	0	85,087,400	29,450,100	84,451,400	28,814,100	55,637,300	0	68,603,800	189,327,800	80.00%	24.81%
10 - 2 - 3 1 1 10 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	49,167,000	0	49,167,000	39,333,600	0	12,355,700	4,304,700	12,279,100	4,228,100	8,051,000	0	9,833,400	26,977,900	80.00%	25.13%
10 - 2 - 3 1 1 10 1 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**1,827,327,000**	**-313,774,856**	**1,513,552,144**	**879,736,800**	**0**	**190,435,110**	**66,852,632**	**189,821,010**	**66,238,532**	**124,719,110**	**1,136,632**	**633,815,344**	**689,301,690**	**58.12%**	**12.58%**
10 - 2 - 3 1 1 10 1 1 1 1 4 1 - 25	25	Fondo de Cesantías Personal Administrativo	240,995,000	0	240,995,000	192,796,000	0	1,391,767	1,136,632	1,391,767	1,136,632	1,391,767	1,136,632	48,199,000	191,404,233	80.00%	0.58%
10 - 2 - 3 1 1 10 1 1 1 1 4 2 - 25	25	Cesantías Personal Administrativo FOCE - S	727,656,000	-313,774,856	413,881,144	0	0	0	0	0	0	0	0	413,881,144	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 1 4 3 - 25	25	Empresas Promotoras de Salud Personal Ad	58,356,000	0	58,356,000	46,684,800	0	11,955,740	4,171,700	11,955,740	4,171,700	7,784,040	0	11,671,200	34,729,060	80.00%	20.49%
10 - 2 - 3 1 1 10 1 1 1 1 4 4 - 25	25	Fondo de Pensiones Personal Administrativo	404,476,000	0	404,476,000	323,580,800	0	96,783,653	33,433,400	96,537,153	33,186,900	63,350,253	0	80,895,200	226,797,147	80.00%	23.93%
10 - 2 - 3 1 1 10 1 1 1 1 4 5		**APORTES DE LEY**	**395,844,000**	**0**	**395,844,000**	**316,675,200**	**0**	**80,303,950**	**28,110,900**	**79,936,350**	**27,743,300**	**52,193,050**	**0**	**79,168,800**	**236,371,250**	**80.00%**	**20.29%**
10 - 2 - 3 1 1 10 1 1 1 1 4 5 1 - 2	25	Servicio Nacional de Aprendizaje SENA	39,547,000	0	39,547,000	31,637,600	0	8,022,645	2,809,500	7,985,845	2,772,700	5,213,145	0	7,909,400	23,614,955	80.00%	20.29%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 2 - 2	25	Instituto Colombiano de Bienestar Familiar I	237,576,000	0	237,576,000	190,060,800	0	48,194,770	16,869,400	47,974,270	16,648,900	31,325,370	0	47,515,200	141,866,030	80.00%	20.29%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 3 - 2	25	Escuela Superior de Administración Pública	39,547,000	0	39,547,000	31,637,600	0	8,022,645	2,809,500	7,985,845	2,772,700	5,213,145	0	7,909,400	23,614,955	80.00%	20.29%
10 - 2 - 3 1 1 10 1 1 1 1 4 5 4 - 2	25	Escuelas Industriales e Institutos Técnicos	79,174,000	0	79,174,000	63,339,200	0	16,063,890	5,622,500	15,990,390	5,549,000	10,441,390	0	15,834,800	47,275,310	80.00%	20.29%
10 - 2 - 3 1 1 10 1 1 1 2		**GASTOS GENERALES**	**702,000,000**	**-258,000,000**	**444,000,000**	**302,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**142,000,000**	**302,000,000**	**68.02%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 1		**ADQUISICION DE BIENES**	**300,000,000**	**0**	**300,000,000**	**300,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 1 1 - 25	25	Dotación Ley 70/88	300,000,000	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	**402,000,000**	**-258,000,000**	**144,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**142,000,000**	**2,000,000**	**1.39%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 2 2 1 - 25	25	Viáticos y Gastos de Viaje	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 2 2 2 - 25	25	Póliza Estudiantil Riesgos Laborales Decret	400,000,000	-258,000,000	142,000,000	0	0	0	0	0	0	0	0	142,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICI**	**20,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2		**PERSONAL DOCENTE**	**89,294,410,000**	**416,774,856**	**89,711,184,856**	**71,874,771,032**	**13,774,856**	**19,684,367,314**	**7,212,733,355**	**19,059,574,654**	**6,668,824,957**	**18,582,351,454**	**6,191,601,757**	**17,836,413,824**	**52,190,403,718**	**80.12%**	**21.94%**
10 - 2 - 3 1 1 10 1 1 2 1		**GASTOS DE PERSONAL**	**88,830,910,000**	**416,774,856**	**89,247,684,856**	**71,481,501,256**	**13,774,856**	**19,684,367,314**	**7,212,733,355**	**19,059,574,654**	**6,668,824,957**	**18,582,351,454**	**6,191,601,757**	**17,766,183,600**	**51,797,133,942**	**80.09%**	**22.06%**
10 - 2 - 3 1 1 10 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**67,744,430,000**	**416,774,856**	**68,161,204,856**	**54,612,317,256**	**13,774,856**	**14,563,512,318**	**5,383,768,780**	**14,101,088,024**	**4,921,344,486**	**14,099,852,233**	**4,920,108,695**	**13,548,887,600**	**40,048,804,938**	**80.12%**	**21.37%**
10 - 2 - 3 1 1 10 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	53,367,700,000	0	53,367,700,000	42,694,160,000	0	13,594,424,864	5,015,208,862	13,155,690,212	4,576,474,210	13,155,690,212	4,576,474,210	10,673,540,000	29,099,735,136	80.00%	25.47%
10 - 2 - 3 1 1 10 1 1 2 1 1 3 - 25	25	Horas Extras y Días Festivos	1,165,490,000	0	1,165,490,000	932,392,000	0	130,864,276	104,444,009	130,864,276	104,444,009	130,864,276	104,444,009	233,098,000	801,527,724	80.00%	11.23%
10 - 2 - 3 1 1 10 1 1 2 1 1 6 - 25	25	Prima o Subsidio de Alimentación	552,943,000	0	552,943,000	442,354,400	0	149,995,396	59,622,334	147,435,698	57,062,636	147,435,698	57,062,636	110,588,600	292,359,004	80.00%	27.13%
10 - 2 - 3 1 1 10 1 1 2 1 1 7 - 25	25	Auxilio de Transporte	244,490,000	0	244,490,000	195,592,000	0	56,586,320	21,401,170	56,557,830	21,372,680	56,557,830	21,372,680	48,898,000	139,005,680	80.00%	23.14%
10 - 2 - 3 1 1 10 1 1 2 1 1 10 - 2	25	Prima de Vacaciones	2,342,479,000	0	2,342,479,000	1,873,983,200	0	0	0	0	0	0	0	468,495,800	1,873,983,200	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 11 - 2	25	Prima de Navidad	5,096,992,000	0	5,096,992,000	4,077,593,600	0	14,916,217	7,816,200	14,599,683	7,499,666	14,599,683	7,499,666	1,019,398,400	4,062,677,383	80.00%	0.29%
10 - 2 - 3 1 1 10 1 1 2 1 1 13 - 2	25	Otras Primas	2,100,000	0	2,100,000	1,680,000	0	364,927	132,924	364,927	132,924	364,927	132,924	420,000	1,315,073	80.00%	17.38%
10 - 2 - 3 1 1 10 1 1 2 1 1 14 - 2	25	Auxilio de Movilización	1,000	0	1,000	800	0	0	0	0	0	0	0	200	800	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 15 - 2	25	Bonificación Zonas Difícil Acceso	1,081,845,000	0	1,081,845,000	865,476,000	0	326,991,331	129,617,663	326,991,331	129,617,663	326,991,331	129,617,663	216,369,000	538,484,669	80.00%	30.23%
10 - 2 - 3 1 1 10 1 1 2 1 1 16 - 2	25	Sobresueldo	20,500,000	0	20,500,000	16,400,000	0	2,965,724	998,473	2,845,687	878,436	2,845,687	878,436	4,100,000	13,434,276	80.00%	14.47%
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 1	195	Ascensos en el Escalafón Docentes - Destin	1,369,887,000	0	1,369,887,000	1,095,909,600	0	16,921,670	13,097,811	16,921,670	13,097,811	15,685,879	11,862,020	273,977,400	1,078,987,930	80.00%	1.24%
10 - 2 - 3 1 1 10 1 1 2 1 1 19 - 5	595	Ascensos en el Escalafón Docentes - Destin	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 20 - 2	25	Otros Servicios Personales - Vigencias Expi	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 21 - 2	25	Bonificación por Gestión	1,000	0	1,000	800	0	0	0	0	0	0	0	200	800	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 23 - 2	25	Prima de Servicios	2,500,000,000	0	2,500,000,000	2,000,000,000	0	41,275,670	13,532,409	39,541,825	11,798,564	39,541,825	11,798,564	500,000,000	1,958,724,330	80.00%	1.65%
10 - 2 - 3 1 1 10 1 1 2 1 1 24 - 2	25	Bonificación Grado 14 Decreto 2565 de 201	0	184,774,856	184,774,856	184,774,856	13,774,856	184,774,856	15,614,192	169,135,300	-25,364	169,135,300	-25,364	0	0	100.00%	100.00%
10 - 2 - 3 1 1 10 1 1 2 1 1 25 - 2	25	Bonificación por Retiro del Servicio Decreto	0	232,000,000	232,000,000	232,000,000	0	43,431,067	2,282,733	40,139,585	-1,008,749	40,139,585	-1,008,749	0	188,568,933	100.00%	18.72%
10 - 2 - 3 1 1 10 1 1 2 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**2,539,178,000**	**0**	**2,539,178,000**	**2,031,342,400**	**0**	**618,915,050**	**230,874,675**	**599,596,050**	**211,555,675**	**388,040,375**	**0**	**507,835,600**	**1,412,427,350**	**80.00%**	**24.37%**
10 - 2 - 3 1 1 10 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	2,539,178,000	0	2,539,178,000	2,031,342,400	0	618,915,050	230,874,675	599,596,050	211,555,675	388,040,375	0	507,835,600	1,412,427,350	80.00%	24.37%
10 - 2 - 3 1 1 10 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**18,547,302,000**	**0**	**18,547,302,000**	**14,837,841,600**	**0**	**4,501,939,946**	**1,598,089,900**	**4,358,890,580**	**1,535,924,796**	**4,094,458,846**	**1,271,493,062**	**3,709,460,400**	**10,335,901,654**	**80.00%**	**24.27%**
10 - 2 - 3 1 1 10 1 1 2 1 3 1 - 26	26	Aporte Patronales Cesantías - Sector Públic	5,695,366,000	0	5,695,366,000	4,556,292,800	0	1,266,741,481	432,928,248	1,226,362,042	432,928,248	1,226,362,042	432,928,248	1,139,073,200	3,289,551,319	80.00%	22.24%
10 - 2 - 3 1 1 10 1 1 2 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	4,989,063,000	0	4,989,063,000	3,991,250,400	0	1,268,095,653	431,948,494	1,227,590,830	431,948,494	1,227,590,830	431,948,494	997,812,600	2,723,154,747	80.00%	25.42%
10 - 2 - 3 1 1 10 1 1 2 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión	4,689,282,000	0	4,689,282,000	3,751,425,600	0	1,193,578,354	444,728,424	1,155,466,250	406,616,320	1,155,466,250	406,616,320	937,856,400	2,557,847,246	80.00%	25.45%
10 - 2 - 3 1 1 10 1 1 2 1 3 4		**APORTES DE LEY**	**3,173,591,000**	**0**	**3,173,591,000**	**2,538,872,800**	**0**	**773,524,458**	**288,484,734**	**749,471,458**	**264,431,734**	**485,039,724**	**0**	**634,718,200**	**1,765,348,342**	**80.00%**	**24.37%**
10 - 2 - 3 1 1 10 1 1 2 1 3 4 1 - 2	25	Servicio Nacional de Aprendizaje SENA	317,358,000	0	317,358,000	253,886,400	0	77,353,906	28,846,823	74,957,706	26,450,623	48,507,083	0	63,471,600	176,532,494	80.00%	24.37%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 2 - 2	25	Instituto Colombiano de Bienestar Familiar I	1,904,454,000	0	1,904,454,000	1,523,563,200	0	464,155,690	173,141,790	449,682,690	158,668,790	291,013,900	0	380,890,800	1,059,407,510	80.00%	24.37%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 3 - 2	25	Escuela Superior de Administración Pública	317,358,000	0	317,358,000	253,886,400	0	77,353,906	28,846,823	74,957,706	26,450,623	48,507,083	0	63,471,600	176,532,494	80.00%	24.37%
10 - 2 - 3 1 1 10 1 1 2 1 3 4 4 - 2	25	Escuelas Industriales e Institutos Técnicos	634,421,000	0	634,421,000	507,536,800	0	154,660,956	57,649,298	149,873,356	52,861,698	97,011,658	0	126,884,200	352,875,844	80.00%	24.38%
10 - 2 - 3 1 1 10 1 1 2 2		**GASTOS GENERALES**	**453,500,000**	**0**	**453,500,000**	**393,269,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,230,224**	**393,269,776**	**86.72%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 1		**ADQUISICION DE BIENES**	**437,500,000**	**0**	**437,500,000**	**377,269,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,230,224**	**377,269,776**	**86.23%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	437,500,000	0	437,500,000	377,269,776	0	0	0	0	0	0	0	60,230,224	377,269,776	86.23%	0.00%
10 - 2 - 3 1 1 10 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	**16,000,000**	**0**	**16,000,000**	**16,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 2 2 1 - 25	25	Viáicos y Gastos de Viaje	16,000,000	0	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	100.00%	0.00%
10 - 2 - 3 1 1 10 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICI**	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3		**DIRECTIVOS DOCENTES**	**11,209,728,000**	**155,000,000**	**11,364,728,000**	**9,109,779,200**	**0**	**2,414,605,427**	**873,174,491**	**2,329,934,022**	**798,750,929**	**2,272,118,042**	**740,934,949**	**2,254,948,800**	**6,695,173,773**	**80.16%**	**21.25%**
10 - 2 - 3 1 1 10 1 1 3 1		**GASTOS DE PERSONAL**	**11,174,727,000**	**155,000,000**	**11,329,727,000**	**9,094,779,200**	**0**	**2,414,563,773**	**873,132,837**	**2,329,892,368**	**798,709,275**	**2,272,076,388**	**740,893,295**	**2,234,947,800**	**6,680,215,427**	**80.27%**	**21.31%**
10 - 2 - 3 1 1 10 1 1 3 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**8,566,281,000**	**155,000,000**	**8,721,281,000**	**7,008,022,400**	**0**	**1,785,028,571**	**649,212,936**	**1,721,024,649**	**585,209,014**	**1,720,470,599**	**584,654,964**	**1,713,258,600**	**5,222,993,829**	**80.36%**	**20.47%**
10 - 2 - 3 1 1 10 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	5,437,990,000	0	5,437,990,000	4,350,392,000	0	1,341,578,139	494,201,111	1,295,339,167	447,962,139	1,295,339,167	447,962,139	1,087,598,000	3,008,813,861	80.00%	24.67%
10 - 2 - 3 1 1 10 1 1 3 1 1 3 - 25	25	Horas Extras y Días Festivos	79,424,000	0	79,424,000	63,539,200	0	13,553,400	10,388,162	13,553,400	10,388,162	13,553,400	10,388,162	15,884,800	49,985,800	80.00%	17.06%
10 - 2 - 3 1 1 10 1 1 3 1 1 6 - 25	25	Prima o Subsidio de Alimentación	7,500,000	0	7,500,000	6,000,000	0	1,076,254	395,030	1,056,662	375,438	1,056,662	375,438	1,500,000	4,923,746	80.00%	14.35%
10 - 2 - 3 1 1 10 1 1 3 1 1 7 - 25	25	Auxilio de Transporte	1,904,000	0	1,904,000	1,523,200	0	409,220	155,400	409,220	155,400	409,220	155,400	380,800	1,113,980	80.00%	21.49%
10 - 2 - 3 1 1 10 1 1 3 1 1 10 - 2	25	Prima de Vacaciones	305,114,000	0	305,114,000	244,091,200	0	0	0	0	0	0	0	61,022,800	244,091,200	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 11 - 2	25	Prima de Navidad	648,964,000	0	648,964,000	519,171,200	0	1,050,850	80,730	970,120	0	970,120	0	129,792,800	518,120,350	80.00%	0.16%
10 - 2 - 3 1 1 10 1 1 3 1 1 13 - 2	25	Otras Primas	400,000	0	400,000	320,000	0	68,857	25,395	68,857	25,395	68,857	25,395	80,000	251,143	80.00%	17.21%
10 - 2 - 3 1 1 10 1 1 3 1 1 14 - 2	25	Auxilio de Movilización	1,000	0	1,000	800	0	0	0	0	0	0	0	200	800	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 15 - 2	25	Bonificación Zonas Difícil Acceso	84,151,000	0	84,151,000	67,320,800	0	21,359,415	7,816,909	21,359,415	7,816,909	21,359,415	7,816,909	16,830,200	45,961,385	80.00%	25.38%
10 - 2 - 3 1 1 10 1 1 3 1 1 16 - 2	25	Sobresueldo	1,362,798,000	0	1,362,798,000	1,090,238,400	0	351,653,552	131,106,262	338,117,677	117,570,387	338,117,677	117,570,387	272,559,600	738,584,848	80.00%	25.80%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 1	195	Ascensos en el Escalafón Docentes - Destin	140,032,000	0	140,032,000	112,025,600	0	915,184	915,184	915,184	915,184	361,134	361,134	28,006,400	111,110,416	80.00%	0.65%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 2	295	Ascensos en el Escalafón Docentes - Destin	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 19 - 5	595	Ascensos en el Escalafón Docentes - Destin	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 20 - 2	25	Otros Servicios Pesonales - Vigencias Expir	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 21 - 2	25	Bonificación por Gestión	48,000,000	0	48,000,000	38,400,000	0	0	0	0	0	0	0	9,600,000	38,400,000	80.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 1 1 22 - 2	25	Prima de Servicios	450,000,000	0	450,000,000	360,000,000	0	6,533,256	527,077	6,006,179	0	6,006,179	0	90,000,000	353,466,744	80.00%	1.45%
10 - 2 - 3 1 1 10 1 1 3 1 1 23 - 2	25	Bonificación Grado 14 Decreto 2565 de 201	0	38,000,000	38,000,000	38,000,000	0	31,254,128	2,587,128	28,667,000	0	28,667,000	0	0	6,745,872	100.00%	82.25%
10 - 2 - 3 1 1 10 1 1 3 1 1 24 - 2	25	Bonificación por Retiro del Servicio Decreto	0	117,000,000	117,000,000	117,000,000	0	15,576,316	1,014,548	14,561,768	0	14,561,768	0	0	101,423,684	100.00%	13.31%
10 - 2 - 3 1 1 10 1 1 3 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**313,769,000**	**0**	**313,769,000**	**251,015,200**	**0**	**75,171,420**	**27,956,220**	**72,665,920**	**25,450,720**	**47,215,200**	**0**	**62,753,800**	**175,843,780**	**80.00%**	**23.96%**
10 - 2 - 3 1 1 10 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	313,769,000	0	313,769,000	251,015,200	0	75,171,420	27,956,220	72,665,920	25,450,720	47,215,200	0	62,753,800	175,843,780	80.00%	23.96%
10 - 2 - 3 1 1 10 1 1 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**2,294,677,000**	**0**	**2,294,677,000**	**1,835,741,600**	**0**	**554,363,782**	**195,963,681**	**536,201,799**	**188,049,541**	**504,390,589**	**156,238,331**	**458,935,400**	**1,281,377,818**	**80.00%**	**24.16%**
10 - 2 - 3 1 1 10 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Públi	701,762,000	0	701,762,000	561,409,600	0	155,089,177	52,456,631	149,922,464	52,456,631	149,922,464	52,456,631	140,352,400	406,320,423	80.00%	22.10%
10 - 2 - 3 1 1 10 1 1 3 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	616,533,000	0	616,533,000	493,226,400	0	157,282,555	53,463,300	152,201,425	53,463,300	152,201,425	53,463,300	123,306,600	335,943,845	80.00%	25.51%
10 - 2 - 3 1 1 10 1 1 3 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión	584,221,000	0	584,221,000	467,376,800	0	148,030,640	55,100,640	143,248,400	50,318,400	143,248,400	50,318,400	116,844,200	319,346,160	80.00%	25.34%
10 - 2 - 3 1 1 10 1 1 3 1 3 4		**APORTES DE LEY**	**392,161,000**	**0**	**392,161,000**	**313,728,800**	**0**	**93,961,410**	**34,943,110**	**90,829,510**	**31,811,210**	**59,018,300**	**0**	**78,432,200**	**219,767,390**	**80.00%**	**23.96%**
10 - 2 - 3 1 1 10 1 1 3 1 3 4 1 - 2	25	Servicio Nacional de Aprendizaje SENA	39,217,000	0	39,217,000	31,373,600	0	9,398,200	3,495,600	9,084,400	3,181,800	5,902,600	0	7,843,400	21,975,400	80.00%	23.96%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 2 - 2	25	Instittuto Colombiano de Bienestar Familiar I	235,307,000	0	235,307,000	188,245,600	0	56,375,410	20,964,310	54,497,310	19,086,210	35,411,100	0	47,061,400	131,870,190	80.00%	23.96%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 3 - 2	25	Escuela Superior de Administración Pública	39,217,000	0	39,217,000	31,373,600	0	9,398,200	3,495,600	9,084,400	3,181,800	5,902,600	0	7,843,400	21,975,400	80.00%	23.96%
10 - 2 - 3 1 1 10 1 1 3 1 3 4 4 - 2	25	Escuelas Industriales e Institutos Técnicos	78,420,000	0	78,420,000	62,736,000	0	18,789,600	6,987,600	18,163,400	6,361,400	11,802,000	0	15,684,000	43,946,400	80.00%	23.96%
10 - 2 - 3 1 1 10 1 1 3 2		**GASTOS GENERALES**	**15,001,000**	**0**	**15,001,000**	**15,000,000**	**0**	**41,654**	**41,654**	**41,654**	**41,654**	**41,654**	**41,654**	**1,000**	**14,958,346**	**99.99%**	**0.28%**
10 - 2 - 3 1 1 10 1 1 3 2 1		**ADQUISICON DE BIENES**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 1 10 1 1 3 2 2		**ADQUISICION DE SERVICIOS**	**15,000,000**	**0**	**15,000,000**	**15,000,000**	**0**	**41,654**	**41,654**	**41,654**	**41,654**	**41,654**	**41,654**	**0**	**14,958,346**	**100.00%**	**0.28%**
10 - 2 - 3 1 1 10 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	15,000,000	0	15,000,000	15,000,000	0	41,654	41,654	41,654	41,654	41,654	41,654	0	14,958,346	100.00%	0.28%
10 - 2 - 3 1 1 10 1 1 3 3		**OTRAS TRANSFERENCIAS POR SERVICI**	**20,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**0**	**0.00%**	**0.00%**
10 - 2 - 3 1 1 10 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
10 - 2 - 3 1 2		**CALIDAD EDUCATIVA**	**1,351,597,000**	**30,000,000**	**1,381,597,000**	**958,645,888**	**62,564,000**	**119,940,688**	**48,070,600**	**7,214,120**	**7,214,120**	**7,214,120**	**7,214,120**	**422,951,112**	**838,705,200**	**69.39%**	**8.68%**
10 - 2 - 3 1 2 8		**PROGRAMA CALIDAD PARA LA TRANSF**	**333,596,000**	**30,000,000**	**363,596,000**	**252,775,800**	**35,000,000**	**48,070,600**	**48,070,600**	**0**	**0**	**0**	**0**	**110,820,200**	**204,705,200**	**69.52%**	**13.22%**
10 - 2 - 3 1 2 8 1		**SUBPROGRAMA FORMACION DE DOCEN**	**143,595,000**	**30,000,000**	**173,595,000**	**87,000,000**	**35,000,000**	**12,000,000**	**12,000,000**	**0**	**0**	**0**	**0**	**86,595,000**	**75,000,000**	**50.12%**	**6.91%**
10 - 2 - 3 1 2 8 1 1 - 20	20	Capacitación a Directivos y Docentes de los	90,000,000	30,000,000	120,000,000	87,000,000	35,000,000	12,000,000	12,000,000	0	0	0	0	33,000,000	75,000,000	72.50%	10.00%
10 - 2 - 3 1 2 8 1 1 - 325	325	Capacitación a Directivos y Docentes de los	53,594,000	0	53,594,000	0	0	0	0	0	0	0	0	53,594,000	0	0.00%	0.00%
10 - 2 - 3 1 2 8 1 1 - 496	496	Capacitación a Directivos y Docentes de los	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 2 8 2		**SUBPROGRAMA EDUCACION EN VALOR**	**100,001,000**	**0**	**100,001,000**	**100,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**100,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 2 8 2 1 - 20	20	Implementación Pedagógica y Conceptual d	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	100.00%	0.00%
10 - 2 - 3 1 2 8 2 1 - 325	325	Implementación Pedagógica y Conceptual d	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 2 8 3		**SUBPROGRAMA EVALUACION PARA EL**	**90,000,000**	**0**	**90,000,000**	**65,775,800**	**0**	**36,070,600**	**36,070,600**	**0**	**0**	**0**	**0**	**24,224,200**	**29,705,200**	**73.08%**	**40.08%**
10 - 2 - 3 1 2 8 3 1 - 20	20	Implementación de un Sistema Articulado de	90,000,000	0	90,000,000	65,775,800	0	36,070,600	36,070,600	0	0	0	0	24,224,200	29,705,200	73.08%	40.08%
10 - 2 - 3 1 2 9		**PROGRAMA HACIA UNA CULTURA DE LA**	**1,018,001,000**	**0**	**1,018,001,000**	**705,870,088**	**27,564,000**	**71,870,088**	**0**	**7,214,120**	**7,214,120**	**7,214,120**	**7,214,120**	**312,130,912**	**634,000,000**	**69.34%**	**7.06%**
10 - 2 - 3 1 2 9 1		**SUBPROGRAMA EDUCACION CON ENFA**	**122,000,000**	**0**	**122,000,000**	**57,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000,000**	**57,000,000**	**46.72%**	**0.00%**
10 - 2 - 3 1 2 9 1 1 - 194	194	Fortalecimiento y Apropiación del Conocimie	50,000,000	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	100.00%	0.00%
10 - 2 - 3 1 2 9 1 1 - 20	20	Fortalecimiento y Apropiación del Conocimie	72,000,000	0	72,000,000	7,000,000	0	0	0	0	0	0	0	65,000,000	7,000,000	9.72%	0.00%
10 - 2 - 3 1 2 9 2		**SUBPROGRAMA RISARALDA MAS IDIOM**	**82,001,000**	**0**	**82,001,000**	**82,000,000**	**0**	**30,000,000**	**0**	**2,970,520**	**2,970,520**	**2,970,520**	**2,970,520**	**1,000**	**52,000,000**	**100.00%**	**36.58%**
10 - 2 - 3 1 2 9 2 1 - 194	194	Fortalecimiento del Bilinguismo en los Mcpi	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	100.00%	0.00%
10 - 2 - 3 1 2 9 2 1 - 20	20	Fortalecimiento del Bilinguismo en los Mcpi	52,000,000	0	52,000,000	52,000,000	0	30,000,000	0	2,970,520	2,970,520	2,970,520	2,970,520	0	22,000,000	100.00%	57.69%

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULADO	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
10 - 2 - 3 1 2 9 2 1 - 56	56	Fortalecimiento del Bilinguismo en los Mcpio	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
10 - 2 - 3 1 2 9 3		**SUBPROGRAMA OFERTA EDUCATIVA RI**	**814,000,000**	**0**	**814,000,000**	**566,870,088**	**27,564,000**	**41,870,088**	**0**	**4,243,600**	**4,243,600**	**4,243,600**	**4,243,600**	**247,129,912**	**525,000,000**	**69.64%**	**5.14%**
10 - 2 - 3 1 2 9 3 1 - 194	194	Desarrollo de Estrategias para Promover la	506,000,000	0	506,000,000	439,000,000	70,000,000	0	0	0	0	0	0	67,000,000	439,000,000	86.76%	0.00%
10 - 2 - 3 1 2 9 3 1 - 20	20	Desarrollo de Estrategias para Promover la	129,000,000	0	129,000,000	86,000,000	-42,436,000	0	0	0	0	0	0	43,000,000	86,000,000	66.67%	0.00%
10 - 2 - 3 1 2 9 3 2 - 194	194	Ampliación y Fortalecimiento en la Atención	137,000,000	0	137,000,000	0	0	0	0	0	0	0	0	137,000,000	0	0.00%	0.00%
10 - 2 - 3 1 2 9 3 2 - 20	20	Ampliación y Fortalecimiento en la Atención	42,000,000	0	42,000,000	41,870,088	0	41,870,088	0	4,243,600	4,243,600	4,243,600	4,243,600	129,912	0	99.69%	99.69%
10 - 2 - 3 1 3		**EFICIENCIA EDUCATIVA**	**590,000,000**	**300,000,000**	**890,000,000**	**794,854,489**	**238,931,600**	**429,614,989**	**127,522,430**	**33,524,440**	**27,795,580**	**33,524,440**	**27,795,580**	**95,145,511**	**365,239,500**	**89.31%**	**48.27%**
10 - 2 - 3 1 3 10		**PROGRAMA GESTION Y FORTALECIMIEN**	**590,000,000**	**300,000,000**	**890,000,000**	**794,854,489**	**238,931,600**	**429,614,989**	**127,522,430**	**33,524,440**	**27,795,580**	**33,524,440**	**27,795,580**	**95,145,511**	**365,239,500**	**89.31%**	**48.27%**
10 - 2 - 3 1 3 10 1		**SUBPROGRAMA GESTION PARA LA TRA**	**510,000,000**	**300,000,000**	**810,000,000**	**714,854,489**	**238,931,600**	**429,614,989**	**127,522,430**	**33,524,440**	**27,795,580**	**33,524,440**	**27,795,580**	**95,145,511**	**285,239,500**	**88.25%**	**53.04%**
10 - 2 - 3 1 3 10 1 1 - 20	20	Fortalecimiento de los Procesos de Planeac	160,000,000	0	160,000,000	137,653,640	10,000,000	50,793,640	0	2,970,520	2,970,520	2,970,520	2,970,520	22,346,360	86,860,000	86.03%	31.75%
10 - 2 - 3 1 3 10 1 2 - 20	20	Fortalecimiento de los Procesos de Talento	350,000,000	300,000,000	650,000,000	577,200,849	228,931,600	378,821,349	127,522,430	30,553,920	24,825,060	30,553,920	24,825,060	72,799,151	198,379,500	88.80%	58.28%
10 - 2 - 3 1 3 10 2		**SUBPROGRAMA SEGUIMIENTO, EVALUA**	**80,000,000**	**0**	**80,000,000**	**80,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000,000**	**100.00%**	**0.00%**
10 - 2 - 3 1 3 10 2 1 - 20	20	Proyecto de Inspección y Vigilancia	80,000,000	0	80,000,000	80,000,000	0	0	0	0	0	0	0	0	80,000,000	100.00%	0.00%
10 - 2 - 3 1 4		**TRANSFERENCIAS DE PREVISION Y SEG**	**7,360,289,922**	**0**	**7,360,289,922**	**5,615,621,600**	**0**	**1,464,546,190**	**489,145,352**	**1,464,546,190**	**492,367,102**	**1,464,546,190**	**492,367,102**	**1,744,668,322**	**4,151,075,410**	**76.30%**	**19.90%**
10 - 2 - 3 1 4 1 - 327	327	Pensionados Magisterio Personal Administra	340,761,922	0	340,761,922	0	0	0	0	0	0	0	0	340,761,922	0	0.00%	0.00%
10 - 2 - 3 1 4 2 - 27	27	Pensionados Magisterio Personal Administra	7,019,527,000	0	7,019,527,000	5,615,621,600	0	1,464,546,190	489,145,352	1,464,546,190	492,367,102	1,464,546,190	492,367,102	1,403,905,400	4,151,075,410	80.00%	20.86%
10 - 2 - 3 1 4 2 - 427	427	Pensionados Magisterio Personal Administra	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11		**FONDO DEPARTAMENTAL DE SALUD**	**64,216,524,376**	**4,017,720,538**	**68,234,244,914**	**52,041,379,032**	**-1,062,994,821**	**36,030,346,937**	**10,301,288,584**	**7,561,115,337**	**2,504,700,696**	**7,559,508,237**	**2,533,470,696**	**16,192,865,882**	**16,011,032,095**	**76.27%**	**52.80%**
11 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CE**	**64,216,524,376**	**4,017,720,538**	**68,234,244,914**	**52,041,379,032**	**-1,062,994,821**	**36,030,346,937**	**10,301,288,584**	**7,561,115,337**	**2,504,700,696**	**7,559,508,237**	**2,533,470,696**	**16,192,865,882**	**16,011,032,095**	**76.27%**	**52.80%**
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	**64,216,524,376**	**4,017,720,538**	**68,234,244,914**	**52,041,379,032**	**-1,062,994,821**	**36,030,346,937**	**10,301,288,584**	**7,561,115,337**	**2,504,700,696**	**7,559,508,237**	**2,533,470,696**	**16,192,865,882**	**16,011,032,095**	**76.27%**	**52.80%**
11 - 2 - 3 2		**SECTOR SALUD**	**64,216,524,376**	**4,017,720,538**	**68,234,244,914**	**52,041,379,032**	**-1,062,994,821**	**36,030,346,937**	**10,301,288,584**	**7,561,115,337**	**2,504,700,696**	**7,559,508,237**	**2,533,470,696**	**16,192,865,882**	**16,011,032,095**	**76.27%**	**52.80%**
11 - 2 - 3 2 1		**SUBCUENTA SALUD PUBLICA COLECTIV**	**5,752,883,000**	**1,569,761,218**	**7,322,644,218**	**5,882,861,366**	**896,540,473**	**1,092,310,154**	**448,838,046**	**512,043,660**	**191,456,033**	**510,436,560**	**191,826,533**	**1,439,782,852**	**4,790,551,212**	**80.34%**	**14.92%**
11 - 2 - 3 2 1 1		**PROGRAMA HACIA UNA SALUD PUBLICA**	**5,752,883,000**	**1,569,761,218**	**7,322,644,218**	**5,882,861,366**	**896,540,473**	**1,092,310,154**	**448,838,046**	**512,043,660**	**191,456,033**	**510,436,560**	**191,826,533**	**1,439,782,852**	**4,790,551,212**	**80.34%**	**14.92%**
11 - 2 - 3 2 1 1 1		**SUBPROGRAMA ATENCION A LAS PERS**	**917,944,000**	**493,000,000**	**1,410,944,000**	**1,144,299,702**	**588,013,571**	**204,437,421**	**160,483,383**	**1,697,440**	**1,697,440**	**1,697,440**	**1,697,440**	**266,644,298**	**939,862,281**	**81.10%**	**14.49%**
11 - 2 - 3 2 1 1 1 1		**FORTALECIMIENTO DE LA SALUD INFAN**	**402,604,000**	**288,000,000**	**690,604,000**	**683,246,734**	**348,208,319**	**109,739,859**	**84,914,436**	**1,697,440**	**1,697,440**	**1,697,440**	**1,697,440**	**7,357,266**	**573,506,875**	**98.93%**	**15.89%**
11 - 2 - 3 2 1 1 1 1 1 - 32	32	Programa Ampliado de Inmunizaciones (PAI	201,302,000	53,000,000	254,302,000	251,972,971	73,788,180	47,736,964	28,612,473	1,697,440	1,697,440	1,697,440	1,697,440	2,329,029	204,236,007	99.08%	18.77%
11 - 2 - 3 2 1 1 1 1 2 - 32	32	Atención Integral de Enfermedades Prevaler	100,651,000	135,000,000	235,651,000	232,468,729	154,768,275	31,759,553	30,453,829	0	0	0	0	3,182,271	200,709,176	98.65%	13.48%
11 - 2 - 3 2 1 1 1 1 3 - 32	32	Otros Programas y Estrategias para la Prom	100,651,000	100,000,000	200,651,000	198,805,034	119,651,864	30,243,342	25,848,134	0	0	0	0	1,845,966	168,561,692	99.08%	15.07%
11 - 2 - 3 2 1 1 1 2		**FORTALECIMIENTO DEL PROGRAMA DE**	**96,899,000**	**80,000,000**	**176,899,000**	**142,920,650**	**89,330,873**	**38,861,959**	**31,256,236**	**0**	**0**	**0**	**0**	**33,978,350**	**104,058,691**	**80.79%**	**21.97%**
11 - 2 - 3 2 1 1 1 2 1 - 32	32	Salud Materna	48,450,000	35,000,000	83,450,000	55,444,205	26,252,881	3,259,085	3,259,085	0	0	0	0	28,005,795	52,185,120	66.44%	3.91%
11 - 2 - 3 2 1 1 1 2 2 - 32	32	VIH SIDA, e Infecciones de Transmisión Sex	14,535,000	20,000,000	34,535,000	30,742,017	24,886,564	10,638,107	9,332,384	0	0	0	0	3,792,983	20,103,910	89.02%	30.80%
11 - 2 - 3 2 1 1 1 2 3 - 32	32	Salud Sexual y Reproductiva en Adolescent	19,379,000	15,000,000	34,379,000	33,456,017	21,213,017	9,332,384	9,332,384	0	0	0	0	922,983	24,123,633	97.32%	27.15%
11 - 2 - 3 2 1 1 1 2 4 - 32	32	Otros Programas y Estrategias para Salud S	14,535,000	10,000,000	24,535,000	23,278,411	16,978,411	15,632,383	9,332,383	0	0	0	0	1,256,589	7,646,028	94.88%	63.71%
11 - 2 - 3 2 1 1 1 3 - 32	32	Fortalecimiento del Proggrama de Salud Bu	63,127,000	10,000,000	73,127,000	70,121,204	17,488,832	4,564,808	3,259,085	0	0	0	0	3,005,796	65,556,396	95.89%	6.24%
11 - 2 - 3 2 1 1 1 4 - 32	32	Fortalecimiento del Programa de Tuberculos	32,464,000	0	32,464,000	29,593,999	-1,455,724	1,305,723	0	0	0	0	0	2,870,001	28,288,276	91.16%	4.02%
11 - 2 - 3 2 1 1 1 5 - 646	646	Fortalecimiento del Programa de Tuberculos	180,000,000	0	180,000,000	28,994,804	24,994,804	24,920,948	24,920,948	0	0	0	0	151,005,196	4,073,856	16.11%	13.84%
11 - 2 - 3 2 1 1 1 6 - 32	32	Fortalecimiento del Programa de Lepra	13,971,000	0	13,971,000	11,101,000	-150,000	0	0	0	0	0	0	2,870,000	11,101,000	79.46%	0.00%
11 - 2 - 3 2 1 1 1 7 - 647	647	Fortalecimiento del Programa de Lepra - Mir	29,000,000	0	29,000,000	9,614,508	8,614,508	9,614,508	9,614,508	0	0	0	0	19,385,492	0	33.15%	33.15%
11 - 2 - 3 2 1 1 1 8 - 32	32	Control de las Enfermedades Crónicas no T	19,629,000	100,000,000	119,629,000	108,289,599	96,648,227	4,564,808	3,259,085	0	0	0	0	11,339,401	103,724,791	90.52%	3.82%
11 - 2 - 3 2 1 1 1 9 - 32	32	Control de la Malnutrición en el Departamen	80,250,000	15,000,000	95,250,000	60,417,204	4,333,732	10,864,808	3,259,085	0	0	0	0	34,832,796	49,552,396	63.43%	11.41%
11 - 2 - 3 2 1 1 2		**SUBPROGRAMA CONTROL DE LOS FACT**	**1,221,848,000**	**254,483,896**	**1,476,331,896**	**1,260,876,249**	**175,785,516**	**141,942,643**	**29,829,786**	**61,207,068**	**24,086,239**	**60,965,468**	**25,822,239**	**215,455,647**	**1,118,933,606**	**85.41%**	**9.61%**
11 - 2 - 3 2 1 1 2 1		**ACCIONES INTEGRALES DE SALUD PUB**	**333,322,000**	**0**	**333,322,000**	**327,677,600**	**0**	**56,857,378**	**19,736,549**	**56,857,378**	**19,736,549**	**56,615,778**	**21,472,549**	**5,644,400**	**270,820,222**	**98.31%**	**17.06%**
11 - 2 - 3 2 1 1 2 1 1		**GASTOS DE PERSONAL**	**288,700,000**	**0**	**288,700,000**	**288,700,000**	**0**	**49,702,941**	**15,801,062**	**49,702,941**	**15,801,062**	**49,461,341**	**15,559,462**	**0**	**238,997,059**	**100.00%**	**17.22%**
11 - 2 - 3 2 1 1 2 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**209,529,000**	**0**	**209,529,000**	**209,529,000**	**0**	**38,157,541**	**11,760,262**	**38,157,541**	**11,760,262**	**38,157,541**	**11,760,262**	**0**	**171,371,459**	**100.00%**	**18.21%**
11 - 2 - 3 2 1 1 2 1 1 1 1 - 175	175	Sueldo Personal de Nomina	23,233,000	0	23,233,000	23,233,000	0	4,707,500	1,883,000	4,707,500	1,883,000	4,707,500	1,883,000	0	18,525,500	100.00%	20.26%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 32	32	Sueldo Personal de Nomina	6,000,000	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 1 - 33	33	Sueldo Personal de Nomina	122,752,000	0	122,752,000	122,752,000	0	27,374,300	8,485,900	27,374,300	8,485,900	27,374,300	8,485,900	0	95,377,700	100.00%	22.30%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 175	175	Bonificación por Servicios Prestados	484,000	0	484,000	484,000	0	0	0	0	0	0	0	0	484,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	3,648,000	0	3,648,000	3,648,000	0	2,017,450	661,000	2,017,450	661,000	2,017,450	661,000	0	1,630,550	100.00%	55.30%
11 - 2 - 3 2 1 1 2 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	3,838,000	0	3,838,000	3,838,000	0	818,812	321,142	818,812	321,142	818,812	321,142	0	3,019,188	100.00%	21.33%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 175	175	Prima de Servicios	988,000	0	988,000	988,000	0	0	0	0	0	0	0	0	988,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 4 - 33	33	Prima de Servicios	5,479,000	0	5,479,000	5,479,000	0	0	0	0	0	0	0	0	5,479,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 175	175	Prima de Vacaciones	1,029,000	0	1,029,000	1,029,000	0	0	0	0	0	0	0	0	1,029,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 5 - 33	33	Prima de Vacaciones	5,708,000	0	5,708,000	5,708,000	0	1,832,659	0	1,832,659	0	1,832,659	0	0	3,875,341	100.00%	32.11%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 175	175	Prima de Navidad	2,145,000	0	2,145,000	2,145,000	0	0	0	0	0	0	0	0	2,145,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 6 - 33	33	Prima de Navidad	11,891,000	0	11,891,000	11,891,000	0	0	0	0	0	0	0	0	11,891,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 7 - 33	33	Auxilio de Transporte	5,706,000	0	5,706,000	5,706,000	0	1,186,220	409,220	1,186,220	409,220	1,186,220	409,220	0	4,519,780	100.00%	20.79%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 175	175	Indemnización Vacaciones	5,037,000	0	5,037,000	5,037,000	0	0	0	0	0	0	0	0	5,037,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 8 - 32	32	Indemnización Vacaciones	8,000,000	0	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 175	175	Bonificación Especial de Recreación	129,000	0	129,000	129,000	0	0	0	0	0	0	0	0	129,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 9 - 33	33	Bonificación Especial de Recreación	657,000	0	657,000	657,000	0	220,600	0	220,600	0	220,600	0	0	436,400	100.00%	33.58%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 175	175	Intereses Cesantías	279,000	0	279,000	279,000	0	0	0	0	0	0	0	0	279,000	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	800,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 1 10 - 33	33	Intereses Cesantías	1,726,000	0	1,726,000	1,726,000	0	0	0	0	0	0	0	0	1,726,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**49,305,000**	**0**	**49,305,000**	**49,305,000**	**0**	**6,967,400**	**2,486,300**	**6,967,400**	**2,486,300**	**6,725,800**	**2,244,700**	**0**	**42,337,600**	**100.00%**	**14.13%**
11 - 2 - 3 2 1 1 2 1 1 2 1 - 175	175	Cajas de Compensación Familiar - Sector Pr	1,035,000	0	1,035,000	1,035,000	0	252,300	75,300	252,300	75,300	252,300	75,300	0	782,700	100.00%	24.38%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector Pr	2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 1 - 33	33	Cajas de Compensación Familiar - Sector Pr	7,652,000	0	7,652,000	7,652,000	0	1,519,400	526,800	1,519,400	526,800	1,519,400	526,800	0	6,132,600	100.00%	19.86%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 175	175	Empresas Promotoras de Salud - Sector Priv	2,016,000	0	2,016,000	2,016,000	0	536,200	160,100	536,200	160,100	536,200	160,100	0	1,479,800	100.00%	26.60%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Priv	2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 2 - 33	33	Empresas Promotoras de Salud - Sector Priv	8,971,000	0	8,971,000	8,971,000	0	2,497,300	916,100	2,497,300	916,100	2,497,300	916,100	0	6,473,700	100.00%	27.84%
11 - 2 - 3 2 1 1 2 1 1 2 3 - 33	33	Fondo de Pensiones - Sector Privado	0	3,600,000	3,600,000	3,600,000	0	967,600	400,200	967,600	400,200	726,000	158,600	0	2,632,400	100.00%	26.88%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 175	175	Administradora de Riesgos Profesionales - S	124,000	0	124,000	124,000	0	32,900	9,800	32,900	9,800	32,900	9,800	0	91,100	100.00%	26.53%
11 - 2 - 3 2 1 1 2 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - S	5,305,000	0	5,305,000	5,305,000	0	1,161,700	398,000	1,161,700	398,000	1,161,700	398,000	0	4,143,300	100.00%	21.90%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 175	175	Fondos de Cesantías - Sector Privado	2,323,000	0	2,323,000	2,323,000	0	0	0	0	0	0	0	0	2,323,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 32	32	Fondos de Cesantías - Sector Privado	2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 2 5 - 33	33	Fondos de Cesantías - Sector Privado	14,379,000	-3,600,000	10,779,000	10,779,000	0	0	0	0	0	0	0	0	10,779,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3		**CONTRIBUCIONES A LA NOMINA AL SEC**	**29,866,000**	**0**	**29,866,000**	**29,866,000**	**0**	**4,578,000**	**1,554,500**	**4,578,000**	**1,554,500**	**4,578,000**	**1,554,500**	**0**	**25,288,000**	**100.00%**	**15.33%**
11 - 2 - 3 2 1 1 2 1 1 3 1 - 33	33	Empresas Promotoras de Salud - Sector Pú	1,369,000	0	1,369,000	1,369,000	0	0	0	0	0	0	0	0	1,369,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 175	175	Fondo de Pensiones - Sector Público	2,846,000	0	2,846,000	2,846,000	0	757,000	226,000	757,000	226,000	757,000	226,000	0	2,089,000	100.00%	26.60%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 2 - 33	33	Fondo de Pensiones - Sector Público	10,693,000	0	10,693,000	10,693,000	0	1,607,200	576,200	1,607,200	576,200	1,607,200	576,200	0	9,085,800	100.00%	15.03%
11 - 2 - 3 2 1 1 2 1 1 3 3 - 33	33	Administradora de Riesgos Profesionales - S	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4		**APORTES DE LEY**	**13,457,000**	**0**	**13,457,000**	**13,457,000**	**0**	**2,213,800**	**752,300**	**2,213,800**	**752,300**	**2,213,800**	**752,300**	**0**	**11,243,200**	**100.00%**	**16.45%**
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 175	175	Servicio Nacional de Aprendizaje SENA	129,000	0	129,000	129,000	0	31,500	9,400	31,500	9,400	31,500	9,400	0	97,500	100.00%	24.42%
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	300,000	0	300,000	300,000	0	0	0	0	0	0	0	0	300,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 1 - 33	33	Servicio Nacional de Aprendizaje SENA	956,000	0	956,000	956,000	0	189,600	65,800	189,600	65,800	189,600	65,800	0	766,400	100.00%	19.83%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 175	175	Empresa Superior de Administración Pública	129,000	0	129,000	129,000	0	31,500	9,400	31,500	9,400	31,500	9,400	0	97,500	100.00%	24.42%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 32	32	Empresa Superior de Administración Pública	300,000	0	300,000	300,000	0	0	0	0	0	0	0	0	300,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 2 - 33	33	Empresa Superior de Administración Pública	956,000	0	956,000	956,000	0	189,600	65,800	189,600	65,800	189,600	65,800	0	766,400	100.00%	19.83%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 175	175	Instituto Colombiano de Bienestar Familiar I	776,000	0	776,000	776,000	0	189,300	56,500	189,300	56,500	189,300	56,500	0	586,700	100.00%	24.39%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar I	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 3 - 33	33	Instituto Colombiano de Bienestar Familiar I	5,739,000	0	5,739,000	5,739,000	0	1,139,500	395,000	1,139,500	395,000	1,139,500	395,000	0	4,599,500	100.00%	19.86%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 175	175	Institutos Técnicos y Escuelas Industriales	259,000	0	259,000	259,000	0	63,000	18,800	63,000	18,800	63,000	18,800	0	196,000	100.00%	24.32%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	500,000	0	500,000	500,000	0	0	0	0	0	0	0	0	500,000	100.00%	0.00%
11 - 2 - 3 2 1 1 2 1 1 3 4 4 - 33	33	Institutos Técnicos y Escuelas Industriales	1,913,000	0	1,913,000	1,913,000	0	379,800	131,600	379,800	131,600	379,800	131,600	0	1,533,200	100.00%	19.85%
11 - 2 - 3 2 1 1 2 1 2		**GASTOS GENERALES**	**44,622,000**	**0**	**44,622,000**	**38,977,600**	**0**	**7,154,437**	**3,935,487**	**7,154,437**	**3,935,487**	**7,154,437**	**5,913,087**	**5,644,400**	**31,823,163**	**87.35%**	**16.03%**
11 - 2 - 3 2 1 1 2 1 2 2		**ADQUISICION DE SERVICIOS**	**44,622,000**	**0**	**44,622,000**	**38,977,600**	**0**	**7,154,437**	**3,935,487**	**7,154,437**	**3,935,487**	**7,154,437**	**5,913,087**	**5,644,400**	**31,823,163**	**87.35%**	**16.03%**
11 - 2 - 3 2 1 1 2 1 2 2 1 - 175	175	Viáticos y Gastos de Viaje	8,000,000	0	8,000,000	7,000,000	0	643,750	643,750	643,750	643,750	643,750	643,750	1,000,000	6,356,250	87.50%	8.05%
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	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	33,619,000	0	33,619,000	30,000,000	0	4,533,087	3,291,737	4,533,087	3,291,737	4,533,087	3,291,737	3,619,000	25,466,913	89.24%	13.48%
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	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 1 - 433	433	Viáticos y Gastos de Viaje	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 2 1 2 2 2 - 175	175	Bienestar Social	3,000,000	0	3,000,000	1,977,600	0	1,977,600	0	1,977,600	0	1,977,600	1,977,600	1,022,400	0	65.92%	65.92%
11 - 2 - 3 2 1 1 2 2		**ACCIONES INTEGRALES DE SALUD PUB**	**888,526,000**	**254,483,896**	**1,143,009,896**	**933,198,649**	**175,785,516**	**85,085,265**	**10,093,237**	**4,349,690**	**4,349,690**	**4,349,690**	**4,349,690**	**209,811,247**	**848,113,384**	**81.64%**	**7.44%**
11 - 2 - 3 2 1 1 2 2 1 - 32	32	Fortalecimiento del Programa de ETV Confo	149,071,000	10,000,000	159,071,000	144,898,390	28,247,467	5,805,723	4,500,000	0	0	0	0	14,172,610	139,092,667	91.09%	3.65%
11 - 2 - 3 2 1 1 2 2 2 - 32	32	Fortalecimiento del Programa de Zoonosis e	131,316,000	30,000,000	161,316,000	144,143,390	32,097,882	5,305,723	4,000,000	0	0	0	0	17,172,610	138,837,667	89.35%	3.29%
11 - 2 - 3 2 1 1 2 2 3 - 32	32	Desarrollo del Plan Departamental de Salud	200,000,000	10,000,000	210,000,000	201,698,191	42,870,383	1,305,723	0	0	0	0	0	8,301,809	200,392,468	96.05%	0.62%
11 - 2 - 3 2 1 1 2 2 4 - 32	32	Fortalecimiento de Factores de Riesgo del C	103,486,000	10,000,000	113,486,000	96,372,399	13,082,538	1,305,723	0	0	0	0	0	17,113,601	95,066,676	84.92%	1.15%
11 - 2 - 3 2 1 1 2 2 5 - 32	32	Capacitación e Implementación de un Manu	82,676,000	10,000,000	92,676,000	85,562,399	16,499,760	1,305,723	0	0	0	0	0	7,113,601	84,256,676	92.32%	1.41%
11 - 2 - 3 2 1 1 2 2 6 - 32	32	Implementacion de la Estrategia de Entornos	17,011,000	80,000,000	97,011,000	60,000,000	44,129,931	0	0	0	0	0	0	37,011,000	60,000,000	61.85%	0.00%
11 - 2 - 3 2 1 1 2 2 7 - 32	32	Fortalecimiento del Programa de Medicamen	155,423,000	0	155,423,000	154,280,555	-1,142,445	23,813,325	1,593,237	1,697,440	1,697,440	1,697,440	1,697,440	1,142,445	130,467,230	99.26%	15.32%
11 - 2 - 3 2 1 1 2 2 8 - 175	175	Fortalecimiento del Programa de Medicamen	47,039,000	0	47,039,000	46,243,325	0	46,243,325	0	2,652,250	2,652,250	2,652,250	2,652,250	795,675	0	98.31%	98.31%
11 - 2 - 3 2 1 1 2 2 9 - 275	275	Fortalecimiento del Programa de Medicamen	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 10 - 375	375	Fortalecimiento del Programa de Medicamen	2,500,000	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 11 - 475	475	Fortalecimiento del Programa de Medicamen	1,000	94,951,321	94,952,321	0	0	0	0	0	0	0	0	94,952,321	0	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 22 - 451	451	Fortalecimiento del Programa de Medicamen	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 2 2 23 - 405	405	Capacitación e Implementación de un Manu	1,000	9,532,575	9,533,575	0	0	0	0	0	0	0	0	9,533,575	0	0.00%	0.00%
11 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, I**	**550,164,000**	**200,000,000**	**750,164,000**	**517,888,217**	**45,995,941**	**111,026,938**	**50,490,352**	**4,031,420**	**4,031,420**	**4,031,420**	**4,031,420**	**232,275,783**	**406,861,279**	**69.04%**	**14.80%**
11 - 2 - 3 2 1 1 3 1 - 32	32	Fortalecimiento de la Promoción Social des	415,973,000	160,000,000	575,973,000	457,177,410	44,618,937	76,756,931	47,231,268	4,031,420	4,031,420	4,031,420	4,031,420	118,795,590	380,420,479	79.37%	13.33%
11 - 2 - 3 2 1 1 3 2 - 32	32	Promoción Social para Población en Condic	21,899,000	10,000,000	31,899,000	0	0	0	0	0	0	0	0	31,899,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 3 3		**FORTALECIMIENTO DEL PROGRAMA DE**	**92,292,000**	**30,000,000**	**122,292,000**	**60,710,807**	**1,377,004**	**34,270,007**	**3,259,084**	**0**	**0**	**0**	**0**	**61,581,193**	**26,440,800**	**49.64%**	**28.02%**

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	ERTIFICADO ACUMULADO	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 1 1 3 3 1 - 32	32	Sustancias Psicoactivas	46,146,000	10,000,000	56,146,000	26,440,800	-1,882,080	0	0	0	0	0	0	29,705,200	26,440,800	47.09%	0.00%
11 - 2 - 3 2 1 1 3 3 2 - 32	32	Otros Programas y Estrategias para la Prom	46,146,000	20,000,000	66,146,000	34,270,007	3,259,084	34,270,007	3,259,084	0	0	0	0	31,875,993	0	51.81%	51.81%
11 - 2 - 3 2 1 1 3 4 - 32	32	Fortalecimiento de la Promoción Social desc	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4		**SUBPROGRAMA GESTION INTEGRAL DE**	**3,062,927,000**	**622,277,322**	**3,685,204,322**	**2,959,797,198**	**86,745,445**	**634,903,152**	**208,034,525**	**445,107,732**	**161,640,934**	**443,742,232**	**160,275,434**	**725,407,124**	**2,324,894,046**	**80.32%**	**17.23%**
11 - 2 - 3 2 1 1 4 1		**ACCIONES INTEGRALES DE SALUD PUB**	**2,722,982,000**	**0**	**2,722,982,000**	**2,702,982,000**	**0**	**439,484,962**	**151,891,697**	**439,484,962**	**156,018,164**	**438,119,462**	**154,652,664**	**20,000,000**	**2,263,497,038**	**99.27%**	**16.14%**
11 - 2 - 3 2 1 1 4 1 1		**GASTOS DE PERSONAL**	**2,365,157,000**	**0**	**2,365,157,000**	**2,365,157,000**	**0**	**433,207,813**	**146,335,547**	**433,207,813**	**150,462,014**	**431,842,313**	**149,096,514**	**0**	**1,931,949,187**	**100.00%**	**18.32%**
11 - 2 - 3 2 1 1 4 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**1,824,052,000**	**0**	**1,824,052,000**	**1,824,052,000**	**0**	**330,975,844**	**113,777,547**	**330,975,844**	**113,777,547**	**330,975,844**	**113,777,547**	**0**	**1,493,076,156**	**100.00%**	**18.15%**
11 - 2 - 3 2 1 1 4 1 1 1 1 - 32	32	Sueldo de Personal	1,467,862,000	0	1,467,862,000	1,467,862,000	0	312,458,613	106,576,011	312,458,613	106,576,011	312,458,613	106,576,011	0	1,155,403,387	100.00%	21.29%
11 - 2 - 3 2 1 1 4 1 1 1 2 - 32	32	Bonificación por Servicios Prestados	28,520,000	0	28,520,000	28,520,000	0	6,398,702	1,270,150	6,398,702	1,270,150	6,398,702	1,270,150	0	22,121,298	100.00%	22.44%
11 - 2 - 3 2 1 1 4 1 1 1 3 - 32	32	Prima de Servicios	57,365,000	0	57,365,000	57,365,000	0	0	0	0	0	0	0	0	57,365,000	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 4 - 32	32	Prima de Vacaciones	70,008,000	0	70,008,000	70,008,000	0	10,310,153	4,820,877	10,310,153	4,820,877	10,310,153	4,820,877	0	59,697,847	100.00%	14.73%
11 - 2 - 3 2 1 1 4 1 1 1 5 - 32	32	Prima de Navidad	125,347,000	0	125,347,000	125,347,000	0	0	0	0	0	0	0	0	125,347,000	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 6 - 32	32	Indemnización Vacaciones	53,000,000	0	53,000,000	53,000,000	0	0	0	0	0	0	0	0	53,000,000	100.00%	0.00%
11 - 2 - 3 2 1 1 4 1 1 1 7 - 32	32	Bonificación Especial Recreación	8,776,000	0	8,776,000	8,776,000	0	1,313,200	615,333	1,313,200	615,333	1,313,200	615,333	0	7,462,800	100.00%	14.96%
11 - 2 - 3 2 1 1 4 1 1 1 8 - 32	32	Intereses Cesantías	13,174,000	0	13,174,000	13,174,000	0	495,176	495,176	495,176	495,176	495,176	495,176	0	12,678,824	100.00%	3.76%
11 - 2 - 3 2 1 1 4 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NO**	**396,986,000**	**0**	**396,986,000**	**396,986,000**	**0**	**68,169,869**	**20,960,400**	**68,169,869**	**25,086,867**	**66,804,369**	**23,721,367**	**0**	**328,816,131**	**100.00%**	**17.17%**
11 - 2 - 3 2 1 1 4 1 1 2 1 - 32	32	Cajas de Compensación Familiar - Sector P	60,517,000	0	60,517,000	60,517,000	0	13,126,700	4,511,400	13,126,700	4,511,400	13,126,700	4,511,400	0	47,390,300	100.00%	21.69%
11 - 2 - 3 2 1 1 4 1 1 2 2 - 32	32	Empresas Promotoras de Salud - Sector Pri	108,495,000	0	108,495,000	108,495,000	0	24,521,100	8,195,000	24,521,100	8,195,000	23,155,600	6,829,500	0	83,973,900	100.00%	22.60%
11 - 2 - 3 2 1 1 4 1 1 2 3 - 32	32	Fondo de Pensiones - Sector Privado	105,273,000	0	105,273,000	105,273,000	0	22,032,200	7,264,200	22,032,200	7,264,200	22,032,200	7,264,200	0	83,240,800	100.00%	20.93%
11 - 2 - 3 2 1 1 4 1 1 2 4 - 32	32	Administradora de Riesgos Profesionales - S	12,922,000	0	12,922,000	12,922,000	0	2,970,900	989,800	2,970,900	989,800	2,970,900	989,800	0	9,951,100	100.00%	22.99%
11 - 2 - 3 2 1 1 4 1 1 2 5 - 32	32	Fondo de Cesantías - Sector Privado	109,779,000	0	109,779,000	109,779,000	0	5,518,969	0	5,518,969	4,126,467	5,518,969	4,126,467	0	104,260,031	100.00%	5.03%
11 - 2 - 3 2 1 1 4 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**144,119,000**	**0**	**144,119,000**	**144,119,000**	**0**	**34,062,100**	**11,597,600**	**34,062,100**	**11,597,600**	**34,062,100**	**11,597,600**	**0**	**110,056,900**	**100.00%**	**23.63%**
11 - 2 - 3 2 1 1 4 1 1 3 1 - 32	32	Empresas Promotoras de Salud - Sector Pù	8,531,000	0	8,531,000	8,531,000	0	2,103,100	686,000	2,103,100	686,000	2,103,100	686,000	0	6,427,900	100.00%	24.65%
11 - 2 - 3 2 1 1 4 1 1 3 2 - 32	32	Fondo de Pensiones - Sector Público	59,940,000	0	59,940,000	59,940,000	0	15,554,000	5,273,400	15,554,000	5,273,400	15,554,000	5,273,400	0	44,386,000	100.00%	25.95%
11 - 2 - 3 2 1 1 4 1 1 3 4		**APORTES DE LEY**	**75,648,000**	**0**	**75,648,000**	**75,648,000**	**0**	**16,405,000**	**5,638,200**	**16,405,000**	**5,638,200**	**16,405,000**	**5,638,200**	**0**	**59,243,000**	**100.00%**	**21.69%**
11 - 2 - 3 2 1 1 4 1 1 3 4 1 - 32	32	Servicio Nacional de Aprendizaje SENA	7,565,000	0	7,565,000	7,565,000	0	1,640,100	563,700	1,640,100	563,700	1,640,100	563,700	0	5,924,900	100.00%	21.68%
11 - 2 - 3 2 1 1 4 1 1 3 4 2 - 32	32	Escuela Superior de Administración Pública	7,565,000	0	7,565,000	7,565,000	0	1,640,100	563,700	1,640,100	563,700	1,640,100	563,700	0	5,924,900	100.00%	21.68%
11 - 2 - 3 2 1 1 4 1 1 3 4 3 - 32	32	Instituto Colombiano de Bienestar Familiar I	45,388,000	0	45,388,000	45,388,000	0	9,844,900	3,383,500	9,844,900	3,383,500	9,844,900	3,383,500	0	35,543,100	100.00%	21.69%
11 - 2 - 3 2 1 1 4 1 1 3 4 4 - 32	32	Institutos Técnicos y Escuelas Industriales	15,130,000	0	15,130,000	15,130,000	0	3,279,900	1,127,300	3,279,900	1,127,300	3,279,900	1,127,300	0	11,850,100	100.00%	21.68%
11 - 2 - 3 2 1 1 4 1 2		**GASTOS GENERALES**	**105,000,000**	**0**	**105,000,000**	**85,000,000**	**0**	**6,277,149**	**5,556,150**	**6,277,149**	**5,556,150**	**6,277,149**	**5,556,150**	**20,000,000**	**78,722,851**	**80.95%**	**5.98%**
11 - 2 - 3 2 1 1 4 1 2 1		**ADQUISICION DE SERVICIOS**	**105,000,000**	**0**	**105,000,000**	**85,000,000**	**0**	**6,277,149**	**5,556,150**	**6,277,149**	**5,556,150**	**6,277,149**	**5,556,150**	**20,000,000**	**78,722,851**	**80.95%**	**5.98%**
11 - 2 - 3 2 1 1 4 1 2 1 1 - 32	32	Viáticos y Gastos de Viaje	105,000,000	0	105,000,000	85,000,000	0	6,277,149	5,556,150	6,277,149	5,556,150	6,277,149	5,556,150	20,000,000	78,722,851	80.95%	5.98%
11 - 2 - 3 2 1 1 4 1 3		**TRANSFERENCIAS**	**252,825,000**	**0**	**252,825,000**	**252,825,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**252,825,000**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1		**PREVISION Y SEGURIDAD SOCIAL**	**252,825,000**	**0**	**252,825,000**	**252,825,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**252,825,000**	**100.00%**	**0.00%**
11 - 2 - 3 2 1 1 4 1 3 1 1 - 32	32	Cesantías Empleados Públicos	252,825,000	0	252,825,000	252,825,000	0	0	0	0	0	0	0	0	252,825,000	100.00%	0.00%
11 - 2 - 3 2 1 1 4 2		**ACCIONES INTEGRALES DE SALUD PUB**	**339,945,000**	**622,277,322**	**962,222,322**	**256,815,198**	**86,745,445**	**195,418,190**	**56,142,828**	**5,622,770**	**5,622,770**	**5,622,770**	**5,622,770**	**705,407,124**	**61,397,008**	**26.69%**	**20.31%**
11 - 2 - 3 2 1 1 4 2 1		**FORTALECIMIENTO DE LA GESTION INT**	**59,944,000**	**49,043,322**	**108,987,322**	**41,431,280**	**28,721,288**	**12,709,992**	**0**	**0**	**0**	**0**	**0**	**67,556,042**	**28,721,288**	**38.01%**	**11.66%**
11 - 2 - 3 2 1 1 4 2 1 1 - 32	32	Acciones de Planeación, Priorización y Gest	8,313,000	0	8,313,000	8,209,992	0	8,209,992	0	0	0	0	0	103,008	0	98.76%	98.76%
11 - 2 - 3 2 1 1 4 2 1 2 - 232	232	Acciones de Planeación, Priorización y Gest	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 3 - 332	332	Acciones de Planeación, Priorización y Gest	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 4 - 432	432	Acciones de Planeación, Priorización y Gest	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 5 - 05	5	Acciones de Planeación, Priorización y Gest	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 6 - 205	205	Acciones de Planeación, Priorización y Gest	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 7 - 305	305	Acciones de Planeación, Priorización y Gest	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 8 - 405	405	Acciones de Planeación, Priorización y Gest	1,000	9,532,575	9,533,575	0	0	0	0	0	0	0	0	9,533,575	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 9 - 32	32	Monitoreo y Evaluación	8,313,000	30,000,000	38,313,000	29,165,925	24,665,925	4,500,000	0	0	0	0	0	9,147,075	24,665,925	76.13%	11.75%
11 - 2 - 3 2 1 1 4 2 1 10 - 05	5	Monitoreo y Evaluación - Tarifas, Derechos,	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 1 11 - 32	32	Capacitación y Asistencia Técnica	8,313,000	9,510,747	17,823,747	4,055,363	4,055,363	0	0	0	0	0	0	13,768,384	4,055,363	22.75%	0.00%
11 - 2 - 3 2 1 1 4 2 1 12 - 05	5	Capacitación y Asistencia Técnica - Tarifas,	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 2		**FORTALECIMIENTO DEL LABORATORIO**	**280,001,000**	**573,234,000**	**853,235,000**	**215,383,918**	**58,024,157**	**182,708,198**	**56,142,828**	**5,622,770**	**5,622,770**	**5,622,770**	**5,622,770**	**637,851,082**	**32,675,720**	**25.24%**	**21.41%**
11 - 2 - 3 2 1 1 4 2 2 1 - 32	32	Fortalecimiento del Laborario de Salud Públ	280,000,000	0	280,000,000	215,383,918	58,024,157	182,708,198	56,142,828	5,622,770	5,622,770	5,622,770	5,622,770	64,616,082	32,675,720	76.92%	65.25%
11 - 2 - 3 2 1 1 4 2 2 2 - 39	39	Fortalecimiento del Laboratorio de Salud Pú	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 1 1 4 2 2 3 - 432	432	Fortalecimiento del Laboratorio de Salud Pú	0	573,234,000	573,234,000	0	0	0	0	0	0	0	0	573,234,000	0	0.00%	0.00%
11 - 2 - 3 2 2		**SUBCUENTA REGIMEN SUBSIDIADO**	**21,432,424,000**	**1,985,491,213**	**23,417,915,213**	**21,432,411,000**	**0**	**21,373,721,000**	**0**	**4,809,203,999**	**1,466,124,000**	**4,809,203,999**	**1,466,124,000**	**1,985,504,213**	**58,690,000**	**91.52%**	**91.27%**
11 - 2 - 3 2 2 2		**PROGRAMA ASEGURAMIENTO INTELIGE**	**21,432,424,000**	**1,985,491,213**	**23,417,915,213**	**21,432,411,000**	**0**	**21,373,721,000**	**0**	**4,809,203,999**	**1,466,124,000**	**4,809,203,999**	**1,466,124,000**	**1,985,504,213**	**58,690,000**	**91.52%**	**91.27%**
11 - 2 - 3 2 2 2 1		**SUBPROGRAMA ASEGURAMIENTO INTE**	**21,432,424,000**	**1,985,491,213**	**23,417,915,213**	**21,432,411,000**	**0**	**21,373,721,000**	**0**	**4,809,203,999**	**1,466,124,000**	**4,809,203,999**	**1,466,124,000**	**1,985,504,213**	**58,690,000**	**91.52%**	**91.27%**
11 - 2 - 3 2 2 2 1 1 - 29	29	Mejoramiento y Cofinanciación al Aumento y	4,767,697,000	0	4,767,697,000	4,767,697,000	0	4,767,697,000	0	1,005,848,974	276,398,614	1,005,848,974	276,398,614	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 2 - 29	29	Mejoramiento y Cofinanciación al Aumento y	1,921,222,000	0	1,921,222,000	1,921,222,000	0	1,921,222,000	0	405,323,400	111,379,372	405,323,400	111,379,372	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 3 - 29	29	Mejoramiento y Cofinanciación al Aumento y	2,781,590,000	0	2,781,590,000	2,781,590,000	0	2,781,590,000	0	586,836,676	161,257,654	586,836,676	161,257,654	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 4 - 29	29	Mejoramiento y Cofinanciación al Aumento y	4,644,377,000	0	4,644,377,000	4,644,377,000	0	4,644,377,000	0	979,831,949	269,249,360	979,831,949	269,249,360	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 5 - 20	20	Mejoramiento y Cofinanciación al Aumento y	700,000,000	0	700,000,000	700,000,000	0	700,000,000	0	300,000,000	0	300,000,000	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 6 - 06	6	Mejoramiento y Cofinanciación al Aumento y	4,515,525,000	0	4,515,525,000	4,515,525,000	0	4,515,525,000	0	1,160,489,398	541,863,079	1,160,489,398	541,863,079	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 7 - 06	6	Mejoramiento y Cofinanciación al Aumento y	88,516,000	0	88,516,000	88,516,000	0	88,516,000	0	22,748,602	10,621,921	22,748,602	10,621,921	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 8 - 206	206	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 9 - 306	306	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 10 - 406	406	Mejoramiento y Cofinanciación al Aumento y	1,000	558,212,084	558,213,084	0	0	0	0	0	0	0	0	558,213,084	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 11 - 07	7	Mejoramiento y Cofinanciación al Aumento y	975,977,000	0	975,977,000	975,977,000	0	975,977,000	0	116,522,968	49,282,282	116,522,968	49,282,282	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 12 - 07	7	Mejoramiento y Cofinanciación al Aumento y	133,888,000	0	133,888,000	133,888,000	0	133,888,000	0	15,985,032	6,760,718	15,985,032	6,760,718	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 13 - 207	207	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 14 - 307	307	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 15 - 407	407	Mejoramiento y Cofinanciación al Aumento y	1,000	261,914,546	261,915,546	0	0	0	0	0	0	0	0	261,915,546	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 16 - 13	13	Mejoramiento y Cofinanciación al Aumento y	741,728,000	0	741,728,000	741,728,000	0	741,728,000	0	203,233,000	39,311,000	203,233,000	39,311,000	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 17 - 213	213	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 18 - 313	313	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 19 - 413	413	Mejoramiento y Cofinanciación al Aumento y	1,000	97,727,934	97,728,934	0	0	0	0	0	0	0	0	97,728,934	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 20 - 329	329	Mejoramiento y Cofinanciación al Aumento y	50,000,000	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	100.00%	0.00%
11 - 2 - 3 2 2 2 1 21 - 429	429	Mejoramiento y Cofinanciación al Aumento y	1,000	999,999,000	1,000,000,000	0	0	0	0	0	0	0	0	1,000,000,000	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 22 - 17	17	Mejoramiento y Cofinanciación al Aumento y	77,339,000	0	77,339,000	77,339,000	0	77,339,000	0	9,281,000	0	9,281,000	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 23 - 16	16	Mejoramiento y Cofinanciación al Aumento y	25,862,000	0	25,862,000	25,862,000	0	25,862,000	0	3,103,000	0	3,103,000	0	0	0	100.00%	100.00%
11 - 2 - 3 2 2 2 1 24 - 61	61	Mejoramiento y Cofinanciación al Aumento y	7,440,000	0	7,440,000	7,440,000	0	0	0	0	0	0	0	0	7,440,000	100.00%	0.00%
11 - 2 - 3 2 2 2 1 25 - 461	461	Mejoramiento y Cofinanciación al Aumento y	1,000	12,882,554	12,883,554	0	0	0	0	0	0	0	0	12,883,554	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 26 - 416	416	Mejoramiento y Cofinanciación al Aumento y	1,000	54,755,095	54,756,095	0	0	0	0	0	0	0	0	54,756,095	0	0.00%	0.00%
11 - 2 - 3 2 2 2 1 27 - 78	78	Mejoramiento y Cofinanciación al Aumento y	1,250,000	0	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	100.00%	0.00%
11 - 2 - 3 2 2 2 1 28 - 478	478	Mejoramiento y Cofinanciación al Aumento y	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIO**	**21,622,384,376**	**-1,127,810,826**	**20,494,573,550**	**14,190,775,963**	**232,127,569**	**9,917,728,082**	**8,443,129,057**	**93,406,217**	**60,936,567**	**93,406,217**	**60,936,567**	**6,303,797,587**	**4,273,047,881**	**69.24%**	**48.39%**
11 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESAF**	**21,622,384,376**	**-1,127,810,826**	**20,494,573,550**	**14,190,775,963**	**232,127,569**	**9,917,728,082**	**8,443,129,057**	**93,406,217**	**60,936,567**	**93,406,217**	**60,936,567**	**6,303,797,587**	**4,273,047,881**	**69.24%**	**48.39%**
11 - 2 - 3 2 3 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA**	**21,622,384,376**	**-1,127,810,826**	**20,494,573,550**	**14,190,775,963**	**232,127,569**	**9,917,728,082**	**8,443,129,057**	**93,406,217**	**60,936,567**	**93,406,217**	**60,936,567**	**6,303,797,587**	**4,273,047,881**	**69.24%**	**48.39%**
11 - 2 - 3 2 3 3 1 1 - 31	31	De Primer Nivel - Sistema General de Partic	817,466,180	249,754,641	1,067,220,821	1,067,220,821	249,754,641	587,972,080	416,617,163	0	0	0	0	0	479,248,741	100.00%	55.09%
11 - 2 - 3 2 3 3 1 2 - 30	30	De Segundo Nivel - Sistema General de Par	1,828,018,000	-622,124,698	1,205,893,302	309,725,286	6,033,123	177,089,722	177,089,722	0	0	0	0	896,168,016	132,635,564	25.68%	14.69%
11 - 2 - 3 2 3 3 1 3 - 31	31	De Segundo Nivel - Sistema General de Par	697,651,825	-582,065	697,069,760	697,069,760	-582,065	621,877,950	621,877,950	0	0	0	0	0	75,191,810	100.00%	89.21%
11 - 2 - 3 2 3 3 1 7 - 30	30	De Tercer Nivel - Sistema General de Partic	3,062,296,000	0	3,062,296,000	3,062,296,000	0	3,062,296,000	3,062,296,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 11 - 31	31	De Tercer Nivel - Sistema General de Partic	6,791,863,371	-4,414,815,867	2,377,047,504	2,377,047,504	-23,078,130	2,377,047,504	2,377,047,504	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 12 - 29	29	De Tercer Nivel - Licores Nacionales	1,191,924,000	0	1,191,924,000	1,191,924,000	0	1,191,924,000	1,191,924,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 13 - 29	29	De Tercer Nivel - Cerveza	480,305,000	0	480,305,000	480,305,000	0	480,305,000	480,305,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 3 3 1 14		**RED COMPLEMENTARIA - ATENCION VIN**	**6,752,860,000**	**3,659,957,163**	**10,412,817,163**	**5,005,187,592**	**0**	**1,419,215,826**	**115,971,718**	**93,406,217**	**60,936,567**	**93,406,217**	**60,936,567**	**5,407,629,571**	**3,585,971,766**	**48.07%**	**13.63%**
11 - 2 - 3 2 3 3 1 14 1 - 20	20	Fortalecimiento de la Prestación de los Serv	2,300,000,000	0	2,300,000,000	2,300,000,000	0	1,413,438,811	110,544,703	91,776,217	59,656,567	91,776,217	59,656,567	0	886,561,189	100.00%	61.45%
11 - 2 - 3 2 3 3 1 14 2 - 194	194	Fortalecimiento de la Prestación de los Serv	2,700,000,000	0	2,700,000,000	2,700,000,000	0	4,147,015	4,147,015	0	0	0	0	0	2,695,852,985	100.00%	0.15%
11 - 2 - 3 2 3 3 1 14 3 - 229	229	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 4 - 329	329	Fortalecimiento de la Prestación de los Serv	50,000,000	0	50,000,000	5,187,592	0	1,630,000	1,280,000	1,630,000	1,280,000	1,630,000	1,280,000	44,812,408	3,557,592	10.38%	3.26%
11 - 2 - 3 2 3 3 1 14 7 - 230	230	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 8 - 330	330	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 9 - 430	430	Fortalecimiento de la Prestación de los Serv	1,000	4,920,817	4,921,817	0	0	0	0	0	0	0	0	4,921,817	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 10 - 29	29	Fortalecimiento de la Prestación de los Serv	1,191,924,000	0	1,191,924,000	0	0	0	0	0	0	0	0	1,191,924,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 11 - 29	29	Fortalecimiento de la Prestación de los Serv	480,305,000	0	480,305,000	0	0	0	0	0	0	0	0	480,305,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 12 - 446	446	Fortalecimiento de la Prestación de los Serv	0	1,308,000,000	1,308,000,000	0	0	0	0	0	0	0	0	1,308,000,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 13 - 78	78	Fortalecimiento de la Prestación de los Serv	625,000	0	625,000	0	0	0	0	0	0	0	0	625,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 14 - 478	478	Fortalecimiento de la Prestación de los Serv	1,000	12,969,550	12,970,550	0	0	0	0	0	0	0	0	12,970,550	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 15 - 29	29	Fortalecimiento de la Prestación de los Serv	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 16 - 429	429	Fortalecimiento de la Prestación de los Serv	1,000	1,714,201,340	1,714,202,340	0	0	0	0	0	0	0	0	1,714,202,340	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 17 - 440	440	Fortalecimiento de la Prestación de los Serv	0	601,335,252	601,335,252	0	0	0	0	0	0	0	0	601,335,252	0	0.00%	0.00%
11 - 2 - 3 2 3 3 1 14 18 - 636	636	Fortalecimiento de la Prestación de los Serv	0	18,530,204	18,530,204	0	0	0	0	0	0	0	0	18,530,204	0	0.00%	0.00%
11 - 2 - 3 2 4		**SUBCUENTA OTROS GASTOS EN SALUD**	**15,408,833,000**	**1,590,278,933**	**16,999,111,933**	**10,535,330,703**	**-2,191,662,863**	**3,646,587,701**	**1,409,321,481**	**2,146,461,461**	**786,184,096**	**2,146,461,461**	**814,583,596**	**6,463,781,230**	**6,888,743,002**	**61.98%**	**21.45%**
11 - 2 - 3 2 4 1		**PROGRAMA HACIA UNA SALUD PÚBLICA**	**0**	**54,090,000**	**54,090,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54,090,000**	**0**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 1 3		**SUBPROGRAMA PROMOCION SOCIAL, I**	**0**	**54,090,000**	**54,090,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54,090,000**	**0**	**0.00%**	**0.00%**
11 - 2 - 3 2 4 1 3 2 - 503	503	Implementación de los Planes Territoriales d	0	54,090,000	54,090,000	0	0	0	0	0	0	0	0	54,090,000	0	0.00%	0.00%
11 - 2 - 3 2 4 3		**PROGRAMA RESULTADOS EN EL DESAF**	**1,510,000,000**	**637,772,857**	**2,147,772,857**	**845,434,710**	**0**	**450,000,000**	**450,000,000**	**0**	**0**	**0**	**0**	**1,302,338,147**	**395,434,710**	**39.36%**	**20.95%**
11 - 2 - 3 2 4 3 1		**SUBPROGRAMA MEJORAMIENTO DE LA**	**510,000,000**	**637,772,857**	**1,147,772,857**	**450,000,000**	**0**	**450,000,000**	**450,000,000**	**0**	**0**	**0**	**0**	**697,772,857**	**0**	**39.21%**	**39.21%**
11 - 2 - 3 2 4 3 1 1 - 29	29	Fortalecimiento de la Prestación de los Serv	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 3 1 2 - 29	29	Fortalecimiento de la Prestación de los Serv	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 3 1 3 - 648	648	Fortalecimiento de la Prestación de los Serv	450,000,000	0	450,000,000	450,000,000	0	450,000,000	450,000,000	0	0	0	0	0	0	100.00%	100.00%
11 - 2 - 3 2 4 3 1 4 - 466	466	Fortalecimiento de la Prestación de Servicio	0	637,772,857	637,772,857	0	0	0	0	0	0	0	0	637,772,857	0	0.00%	0.00%
11 - 2 - 3 2 4 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA**	**1,000,000,000**	**0**	**1,000,000,000**	**395,434,710**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**604,565,290**	**395,434,710**	**39.54%**	**0.00%**

DEPARTAMENTO DE RISARALDA
EJECUCION DE GASTOS AL 31-03-2016
VIGENCIA 2016

ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	CERTIFICADO ACUMULAD	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIOD	LIGACIONES ACUMULA	OBLIGACIONES PERIOD	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTRO
11 - 2 - 3 2 4 3 2 1 - 04	4	Fortalecimiento de la Infraestructura y Dotac	1,000,000,000	0	1,000,000,000	395,434,710	0	0	0	0	0	0	0	604,565,290	395,434,710	39.54%	0.00%
11 - 2 - 3 2 4 4		**PROGRAMA REDUCCION DE LA VULNER**	**400,568,000**	**60,000,000**	**460,568,000**	**144,464,682**	**132,193,926**	**131,166,726**	**131,166,726**	**0**	**0**	**0**	**0**	**316,103,318**	**13,297,956**	**31.37%**	**28.48%**
11 - 2 - 3 2 4 4 3		**SUBPROGRAMA FORTALECIMIENTO INS**	**400,568,000**	**60,000,000**	**460,568,000**	**144,464,682**	**132,193,926**	**131,166,726**	**131,166,726**	**0**	**0**	**0**	**0**	**316,103,318**	**13,297,956**	**31.37%**	**28.48%**
11 - 2 - 3 2 4 4 3 1 - 29	29	Fortalecimiento de la Prestación de los Serv	400,568,000	0	400,568,000	144,464,682	132,193,926	131,166,726	131,166,726	0	0	0	0	256,103,318	13,297,956	36.06%	32.75%
11 - 2 - 3 2 4 4 3 2 - 640	640	Fortalecimiento de la Prestación de Servicio	0	60,000,000	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5		**PROGRAMA HACIA LA GOBERNANZA DE**	**13,498,265,000**	**838,416,076**	**14,336,681,076**	**9,545,431,311**	**-2,323,856,789**	**3,065,420,975**	**828,154,755**	**2,146,461,461**	**786,184,096**	**2,146,461,461**	**814,583,596**	**4,791,249,765**	**6,480,010,336**	**66.58%**	**21.38%**
11 - 2 - 3 2 4 5 1		**SUBPROGRAMA FORTALECIMIENTO DE**	**13,498,264,000**	**838,416,076**	**14,336,680,076**	**9,545,431,311**	**-2,323,856,789**	**3,065,420,975**	**828,154,755**	**2,146,461,461**	**786,184,096**	**2,146,461,461**	**814,583,596**	**4,791,248,765**	**6,480,010,336**	**66.58%**	**21.38%**
11 - 2 - 3 2 4 5 1 1		**FUNCIONAMIENTO**	**13,168,261,000**	**838,416,076**	**14,006,677,076**	**9,325,431,311**	**-2,323,856,789**	**2,845,420,975**	**828,154,755**	**2,110,089,808**	**749,812,443**	**2,110,089,808**	**778,211,943**	**4,681,245,765**	**6,480,010,336**	**66.58%**	**20.31%**
11 - 2 - 3 2 4 5 1 1 1		**GASTOS DE PERSONAL**	**3,998,606,000**	**407,043,381**	**4,405,649,381**	**4,134,534,727**	**135,932,727**	**1,406,251,364**	**333,161,767**	**733,597,061**	**296,089,582**	**733,597,061**	**324,489,082**	**271,114,654**	**2,728,283,363**	**93.85%**	**31.92%**
11 - 2 - 3 2 4 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A**	**2,446,447,000**	**-75,000,000**	**2,371,447,000**	**2,371,447,000**	**0**	**483,499,593**	**168,737,319**	**483,499,593**	**168,737,319**	**483,499,593**	**168,737,319**	**0**	**1,887,947,407**	**100.00%**	**20.39%**
11 - 2 - 3 2 4 5 1 1 1 1 1 - 40	40	Sueldo Personal de Nómina	1,903,002,000	0	1,903,002,000	1,903,002,000	0	416,938,364	138,410,978	416,938,364	138,410,978	416,938,364	138,410,978	0	1,486,063,636	100.00%	21.91%
11 - 2 - 3 2 4 5 1 1 1 1 2 - 40	40	Bonificación por Servicios Prestados	37,556,000	0	37,556,000	37,556,000	0	21,320,210	7,232,433	21,320,210	7,232,433	21,320,210	7,232,433	0	16,235,790	100.00%	56.77%
11 - 2 - 3 2 4 5 1 1 1 1 3 - 40	40	Prima o Subsidio de Alimentación	7,103,000	0	7,103,000	7,103,000	0	1,512,108	535,016	1,512,108	535,016	1,512,108	535,016	0	5,590,892	100.00%	21.29%
11 - 2 - 3 2 4 5 1 1 1 1 4 - 40	40	Prima de Servicios	75,343,000	0	75,343,000	75,343,000	0	4,852,772	2,406,320	4,852,772	2,406,320	4,852,772	2,406,320	0	70,490,228	100.00%	6.44%
11 - 2 - 3 2 4 5 1 1 1 1 5 - 40	40	Prima de Vacaciones	81,069,000	0	81,069,000	81,069,000	0	19,292,493	10,743,867	19,292,493	10,743,867	19,292,493	10,743,867	0	61,776,507	100.00%	23.80%
11 - 2 - 3 2 4 5 1 1 1 1 6 - 40	40	Prima de Navidad	163,720,000	0	163,720,000	163,720,000	0	1,610,996	1,517,978	1,610,996	1,517,978	1,610,996	1,517,978	0	162,109,004	100.00%	0.98%
11 - 2 - 3 2 4 5 1 1 1 1 7 - 40	40	Auxilio de Transporte	10,561,000	0	10,561,000	10,561,000	0	2,188,550	663,040	2,188,550	663,040	2,188,550	663,040	0	8,372,450	100.00%	20.72%
11 - 2 - 3 2 4 5 1 1 1 1 8 - 40	40	Indemnización Vacaciones	139,143,000	-75,000,000	64,143,000	64,143,000	0	13,324,679	5,829,035	13,324,679	5,829,035	13,324,679	5,829,035	0	50,818,321	100.00%	20.77%
11 - 2 - 3 2 4 5 1 1 1 1 9 - 40	40	Bonificación Especial Recreación	10,063,000	0	10,063,000	10,063,000	0	2,420,714	1,360,044	2,420,714	1,360,044	2,420,714	1,360,044	0	7,642,286	100.00%	24.06%
11 - 2 - 3 2 4 5 1 1 1 1 10 - 40	40	Intereses Cesantías	18,887,000	0	18,887,000	18,887,000	0	38,707	38,608	38,707	38,608	38,707	38,608	0	18,848,293	100.00%	0.20%
11 - 2 - 3 2 4 5 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**839,155,000**	**482,043,381**	**1,321,198,381**	**1,050,083,727**	**135,932,727**	**785,878,747**	**117,937,416**	**113,224,444**	**80,865,231**	**113,224,444**	**82,632,431**	**271,114,654**	**264,204,980**	**79.48%**	**59.48%**
11 - 2 - 3 2 4 5 1 1 1 2 1 - 40	40	Remuneración Servicios Técnicos - Auditorí	646,526,000	75,000,000	721,526,000	690,098,535	-31,427,465	678,022,459	86,598,140	67,903,181	62,276,168	67,903,181	62,276,168	31,427,465	12,076,076	95.64%	93.97%
11 - 2 - 3 2 4 5 1 1 1 2 1 - 51	51	Remuneración Servicios Técnicos - Auditorí	100,000,000	0	100,000,000	99,855,342	-144,658	67,691,888	17,907,076	5,781,863	5,781,863	5,781,863	5,781,863	144,658	32,163,454	99.86%	67.69%
11 - 2 - 3 2 4 5 1 1 1 2 2 - 451	451	Remuneración Servicios Técnicos - Auditorí	1,000	137,043,381	137,044,381	0	0	0	0	0	0	0	0	137,044,381	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 3 - 78	78	Remuneración Servicios Técnicos - Auditorí	625,000	0	625,000	625,000	0	625,000	625,000	0	0	0	0	0	0	100.00%	100.00%
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	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 5 - 40	40	Remuneración Aprendices SENA	92,000,000	0	92,000,000	92,000,000	0	39,539,400	12,807,200	39,539,400	12,807,200	39,539,400	14,574,400	0	52,460,600	100.00%	42.98%
11 - 2 - 3 2 4 5 1 1 1 2 6 - 446	446	Remuneración Servicios Técnicos - Auditorí	0	270,000,000	270,000,000	167,504,850	167,504,850	0	0	0	0	0	0	102,495,150	167,504,850	62.04%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 7 - 478	478	Remuneración Servicios Técnicos - Auditorí	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 2 8 - 440	440	Remuneración Servicios Técnicos - Auditorí	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NO**	**495,294,000**	**0**	**495,294,000**	**495,294,000**	**0**	**83,877,287**	**27,861,632**	**83,877,287**	**27,861,632**	**83,877,287**	**45,795,232**	**0**	**411,416,713**	**100.00%**	**16.93%**
11 - 2 - 3 2 4 5 1 1 1 3 1 - 40	40	Cajas de Compensación Familiar - Sector Pr	78,988,000	0	78,988,000	78,988,000	0	19,123,100	6,670,600	19,123,100	6,670,600	19,123,100	12,784,700	0	59,864,900	100.00%	24.21%
11 - 2 - 3 2 4 5 1 1 1 3 2 - 40	40	Empresas Promotoras de Salud - Sector Pri	141,281,000	0	141,281,000	141,281,000	0	33,287,309	11,093,700	33,287,309	11,093,700	33,287,309	22,087,300	0	107,993,691	100.00%	23.56%
11 - 2 - 3 2 4 5 1 1 1 3 3 - 40	40	Fondo de Pensiones - Sector Privado	106,809,000	0	106,809,000	106,809,000	0	25,006,400	7,787,800	25,006,400	7,787,800	25,006,400	7,787,800	0	81,802,600	100.00%	23.41%
11 - 2 - 3 2 4 5 1 1 1 3 4 - 40	40	Administradora de Riesgos Profesionales - S	10,823,000	0	10,823,000	10,823,000	0	2,435,897	765,200	2,435,897	765,200	2,435,897	1,591,100	0	8,387,103	100.00%	22.51%
11 - 2 - 3 2 4 5 1 1 1 3 5 - 40	40	Fondo de Cesantías	157,393,000	0	157,393,000	157,393,000	0	4,024,581	1,544,332	4,024,581	1,544,332	4,024,581	1,544,332	0	153,368,419	100.00%	2.56%
11 - 2 - 3 2 4 5 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NO**	**217,710,000**	**0**	**217,710,000**	**217,710,000**	**0**	**52,995,737**	**18,625,400**	**52,995,737**	**18,625,400**	**52,995,737**	**27,324,100**	**0**	**164,714,263**	**100.00%**	**24.34%**
11 - 2 - 3 2 4 5 1 1 1 4 1 - 40	40	Empresa Promotora de Salud - Sector Públi	10,917,000	0	10,917,000	10,917,000	0	2,946,200	1,000,800	2,946,200	1,000,800	2,946,200	2,058,000	0	7,970,800	100.00%	26.99%
11 - 2 - 3 2 4 5 1 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	108,058,000	0	108,058,000	108,058,000	0	26,148,437	9,287,200	26,148,437	9,287,200	26,148,437	9,287,200	0	81,909,563	100.00%	24.20%
11 - 2 - 3 2 4 5 1 1 1 4 3 - 40	40	Administradora de Riesgos Laborales - Sect	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 1 4 4		**APORTES DE LEY**	**98,734,000**	**0**	**98,734,000**	**98,734,000**	**0**	**23,901,100**	**8,337,400**	**23,901,100**	**8,337,400**	**23,901,100**	**15,978,900**	**0**	**74,832,900**	**100.00%**	**24.21%**
11 - 2 - 3 2 4 5 1 1 1 4 4 1 - 40	40	Servicio Nacional de Aprendizaje SENA	9,874,000	0	9,874,000	9,874,000	0	2,389,100	833,500	2,389,100	833,500	2,389,100	1,597,200	0	7,484,900	100.00%	24.20%
11 - 2 - 3 2 4 5 1 1 1 4 4 2 - 40	40	Escuela Superior de Administración Pública	9,874,000	0	9,874,000	9,874,000	0	2,389,100	833,500	2,389,100	833,500	2,389,100	1,597,200	0	7,484,900	100.00%	24.20%
11 - 2 - 3 2 4 5 1 1 1 4 4 3 - 40	40	Instituto Colombiano de Bienestar Familiar I	59,240,000	0	59,240,000	59,240,000	0	14,342,800	5,003,000	14,342,800	5,003,000	14,342,800	9,588,700	0	44,897,200	100.00%	24.21%
11 - 2 - 3 2 4 5 1 1 1 4 4 4 - 40	40	Institutos Técnicos y Escuelas Industriales	19,746,000	0	19,746,000	19,746,000	0	4,780,100	1,667,400	4,780,100	1,667,400	4,780,100	3,195,800	0	14,965,900	100.00%	24.21%
11 - 2 - 3 2 4 5 1 1 2		**GASTOS GENERALES**	**1,151,252,000**	**422,000,000**	**1,573,252,000**	**885,216,598**	**162,402,498**	**100,933,661**	**70,529,706**	**40,707,169**	**20,639,474**	**40,707,169**	**20,639,474**	**688,035,402**	**784,282,937**	**56.27%**	**6.42%**
11 - 2 - 3 2 4 5 1 1 2 1		**ADQUISICION DE BIENES**	**320,000,000**	**0**	**320,000,000**	**171,064,980**	**20,880**	**10,484,880**	**484,880**	**484,880**	**484,880**	**484,880**	**484,880**	**148,935,020**	**160,580,100**	**53.46%**	**3.28%**
11 - 2 - 3 2 4 5 1 1 2 1 1 - 40	40	Compra de Equipo	150,000,000	0	150,000,000	5,784,880	20,880	484,880	484,880	484,880	484,880	484,880	484,880	144,215,120	5,300,000	3.86%	0.32%
11 - 2 - 3 2 4 5 1 1 2 1 2 - 40	40	Materiales y Suministros	150,000,000	0	150,000,000	150,000,000	0	10,000,000	0	0	0	0	0	0	140,000,000	100.00%	6.67%
11 - 2 - 3 2 4 5 1 1 2 1 3 - 40	40	Dotación Uniformes	20,000,000	0	20,000,000	15,280,100	0	0	0	0	0	0	0	4,719,900	15,280,100	76.40%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2		**ADQUISICION DE SERVICIOS**	**821,252,000**	**422,000,000**	**1,243,252,000**	**714,151,618**	**162,381,618**	**90,448,781**	**70,044,826**	**40,222,289**	**20,154,594**	**40,222,289**	**20,154,594**	**529,100,382**	**623,702,837**	**57.44%**	**7.28%**
11 - 2 - 3 2 4 5 1 1 2 2 1 - 40	40	Mantenimiento	170,000,000	0	170,000,000	30,000,000	0	30,000,000	30,000,000	0	0	0	0	140,000,000	0	17.65%	17.65%

DEPARTAMENTO DE RISARALDA
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ENTIFICACION PRESUPUEST	FDO	DESCRIPCION RUBRO	APROP INICIAL	DIFICACIONES ACUMUL	APROP DEFINITIVA	CERTIFICADO ACUMULADO	ERTIFICADO PERIOD	MPROMISO ACUMULA	COMPROMISO PERIODO	LIGACIONES ACUMULA	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERT. X COMPROM.	% SOBRE CDPS	% SOBRE REGISTROS
11 - 2 - 3 2 4 5 1 1 2 2 2 - 446	446	Mantenimiento - Superávit Ingresos de Libre	0	422,000,000	422,000,000	161,916,668	161,916,668	0	0	0	0	0	0	260,083,332	161,916,668	38.37%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 3 - 40	40	Viáticos y Gastos de Viaje	96,000,000	0	96,000,000	90,000,000	0	13,029,311	8,926,972	12,802,819	8,700,480	12,802,819	8,700,480	6,000,000	76,970,689	93.75%	13.57%
11 - 2 - 3 2 4 5 1 1 2 2 4		**SERVICIOS PUBLICOS**	210,250,000	0	210,250,000	210,250,000	0	26,954,520	10,652,904	26,954,520	10,989,164	26,954,520	10,989,164	0	183,295,480	100.00%	12.82%
11 - 2 - 3 2 4 5 1 1 2 2 4 1 - 40	40	Energía	115,000,000	0	115,000,000	115,000,000	0	17,633,174	6,354,435	17,633,174	6,354,435	17,633,174	6,354,435	0	97,366,826	100.00%	15.33%
11 - 2 - 3 2 4 5 1 1 2 2 4 2 - 40	40	Telecomunicaciones	70,000,000	0	70,000,000	70,000,000	0	5,991,066	2,351,447	5,991,066	2,351,447	5,991,066	2,351,447	0	64,008,934	100.00%	8.56%
11 - 2 - 3 2 4 5 1 1 2 2 4 3 - 40	40	Acueducto, Alcantarillado y Aseo	25,000,000	0	25,000,000	25,000,000	0	3,317,847	1,943,923	3,317,847	2,280,183	3,317,847	2,280,183	0	21,682,153	100.00%	13.27%
11 - 2 - 3 2 4 5 1 1 2 2 4 4 - 40	40	Gas Natural	250,000	0	250,000	250,000	0	12,433	3,099	12,433	3,099	12,433	3,099	0	237,567	100.00%	4.97%
11 - 2 - 3 2 4 5 1 1 2 2 5 - 40	40	Comunicaciones y Transporte	180,000,000	0	180,000,000	180,000,000	0	20,000,000	20,000,000	0	0	0	0	0	160,000,000	100.00%	11.11%
11 - 2 - 3 2 4 5 1 1 2 2 6 - 51	51	Comunicaciones y Transporte - Venta de Se	50,000,000	0	50,000,000	16,520,000	0	0	0	0	0	0	0	33,480,000	16,520,000	33.04%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 7 - 251	251	Comunicaciones y Transporte - Venta de Se	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 8 - 351	351	Comunicaciones y Transporte - Venta de Se	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 9 - 40	40	Capacitación	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 10 - 40	40	Gastos Bancarios	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 11 - 40	40	Impresos y Publicaciones	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 12 - 40	40	Salud Ocupacional	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 2 13 - 40	40	Programas de Bienestar Social y Ambiente (	45,000,000	0	45,000,000	25,464,950	464,950	464,950	464,950	464,950	464,950	464,950	464,950	19,535,050	25,000,000	56.59%	1.03%
11 - 2 - 3 2 4 5 1 1 2 3		**IMPUESTOS Y MULTAS**	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 2 3 1 - 40	40	Multas	10,000,000	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3		**TRANSFERENCIAS**	8,018,403,000	9,372,695	8,027,775,695	4,305,679,986	-2,622,192,014	1,338,235,950	424,463,282	1,335,785,578	433,083,387	1,335,785,578	433,083,387	3,722,095,709	2,967,444,036	53.63%	16.67%
11 - 2 - 3 2 4 5 1 1 3 1		**AL SECTOR PUBLICO**	340,003,000	7,244,876	347,247,876	300,000,000	0	57,495,032	0	57,495,032	0	57,495,032	0	47,247,876	242,504,968	86.39%	16.56%
11 - 2 - 3 2 4 5 1 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	300,000,000	0	300,000,000	300,000,000	0	57,495,032	0	57,495,032	0	57,495,032	0	0	242,504,968	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	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	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 4 - 411	411	Estampilla Pro-Hospitales - Superávit	1,000	7,244,876	7,245,876	0	0	0	0	0	0	0	0	7,245,876	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud	40,000,000	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2		**OTRAS ENTIDADES**	3,000	2,126,819	2,129,819	0	0	0	0	0	0	0	0	2,129,819	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 1 - 289	289	Fondo de Pensiones Ley 863-2003 - 20% E	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 2 - 389	389	Fondo de Pensiones Ley 863-2003 - 20% E	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 2 3 - 489	489	Superávit - Fondo de Pensiones Ley 863-20	1,000	2,126,819	2,127,819	0	0	0	0	0	0	0	0	2,127,819	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	7,627,872,000	1,000	7,627,873,000	4,005,679,986	-2,622,192,014	1,280,740,918	424,463,282	1,278,290,546	433,083,387	1,278,290,546	433,083,387	3,622,193,014	2,724,939,068	52.51%	16.79%
11 - 2 - 3 2 4 5 1 1 3 3 1 - 40	40	Cesantías Empleados Públicos	194,274,000	0	194,274,000	194,274,000	0	0	0	0	0	0	0	0	194,274,000	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 2 - 20	20	Fondo Pasivo Prestacional Sector Salud - R	821,180,000	0	821,180,000	821,180,000	0	669,654,573	223,218,191	669,654,573	223,218,191	669,654,573	223,218,191	0	151,525,427	100.00%	81.55%
11 - 2 - 3 2 4 5 1 1 3 3 3 - 194	194	Fondo Pasivo Prestacional Sector Salud - M	1,249,816,000	-1,087,869,114	161,946,886	161,946,886	-1,087,869,114	0	0	0	0	0	0	0	161,946,886	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 4 - 46	46	Fondo Pasivo Prestacional Sector Salud - R	1,000,004,000	0	1,000,004,000	1,000,004,000	0	0	0	0	0	0	0	0	1,000,004,000	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 5 - 303	303	Fondo Pasivo Prestacional Sector Salud - R	550,000,000	0	550,000,000	550,000,000	0	0	0	0	0	0	0	0	550,000,000	100.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 6 - 87	87	Fondo Pasivo Prestacional Sector Salud - F	1,000,000,000	0	1,000,000,000	0	0	0	0	0	0	0	0	1,000,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 7 - 89	89	Fondo Pasivo Prestacional Sector Salud - F	75,598,000	0	75,598,000	75,598,000	0	14,702,188	0	14,702,188	11,070,477	14,702,188	11,070,477	0	60,895,812	100.00%	19.45%
11 - 2 - 3 2 4 5 1 1 3 3 8 - 194	194	Mesadas Jubilados Hospital Universitario Sa	821,100,000	0	821,100,000	821,100,000	0	398,814,624	201,245,091	396,364,252	198,794,719	396,364,252	198,794,719	0	422,285,376	100.00%	48.57%
11 - 2 - 3 2 4 5 1 1 3 3 9 - 20	20	Mesadas Jubilados Hospital Universitario Sa	1,915,900,000	-1,534,322,900	381,577,100	381,577,100	-1,534,322,900	197,569,533	0	197,569,533	0	197,569,533	0	0	184,007,567	100.00%	51.78%
11 - 2 - 3 2 4 5 1 1 3 3 10 - 487	487	Fondo Pasivo Prestacional Sector Salud - F	0	1,087,869,114	1,087,869,114	0	0	0	0	0	0	0	0	1,087,869,114	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 11 - 20	20	Mesadas Jubilados Hospital Universitario Sa	0	1,534,322,900	1,534,322,900	0	0	0	0	0	0	0	0	1,534,322,900	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 3 12 - 294	294	Mesadas Jubilados Hospital Universitario Sa	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4		**OTRAS TRANSFERENCIAS**	50,525,000	0	50,525,000	0	0	0	0	0	0	0	0	50,525,000	0	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	0.00%	0.00%
11 - 2 - 3 2 4 5 1 1 3 4 2 - 40	40	Conciliaciones Judiciales y Prejudiciales y G	50,524,000	0	50,524,000	0	0	0	0	0	0	0	0	50,524,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2		**INVERSION**	330,003,000	0	330,003,000	220,000,000	0	220,000,000	0	36,371,653	36,371,653	36,371,653	36,371,653	110,003,000	0	66.67%	66.67%
11 - 2 - 3 2 4 5 1 2 1 - 29	29	Implementacion del Sistema de Gestión de (	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	60,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 3 - 80	80	Fortalecimiento de la Prestación de los Serv	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 4 - 280	280	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 5 - 380	380	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 6 - 480	480	Fortalecimiento de la Prestación de los Serv	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 7 - 29	29	Fortalecimiento de la Prestación de los Serv	20,000,000	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 1 2 8 - 29	29	Fortalecimiento de la Prestación de los Serv	220,000,000	0	220,000,000	220,000,000	0	220,000,000	0	36,371,653	36,371,653	36,371,653	36,371,653	0	0	100.00%	100.00%
11 - 2 - 3 2 4 5 2		**SUBPROGRAMA FORTALECIMIENTO DE**	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
11 - 2 - 3 2 4 5 2 1 - 32	32	Fortalecimiento del Sistema Integrado del S	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%	0.00%
		TOTAL SECTOR CENTRAL	309,350,179,989	47,164,782,813	356,514,962,802	267,875,971,310	28,960,100,230	106,983,296,234	29,369,917,041	47,749,552,085	17,658,901,400	46,725,065,397	17,019,928,537	88,638,991,492	160,892,675,076	75.14%	30.01%
12		**SISTEMA GENERAL DE REGALIAS**	70,491,541,603	31,974,310,870	102,465,852,473	101,045,648,180	19,682,047	93,572,334,653	182,919,541	72,645,032,377	1,936,586,479	72,494,304,221	1,996,891,002	1,420,204,293	7,473,313,527	98.61%	91.32%
12 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CE**	70,491,541,603	31,974,310,870	102,465,852,473	101,045,648,180	19,682,047	93,572,334,653	182,919,541	72,645,032,377	1,936,586,479	72,494,304,221	1,996,891,002	1,420,204,293	7,473,313,527	98.61%	91.32%
12 - 2 - 3		**PRESUPUESTO DE INVERSION**	70,491,541,603	31,974,310,870	102,465,852,473	101,045,648,180	19,682,047	93,572,334,653	182,919,541	72,645,032,377	1,936,586,479	72,494,304,221	1,996,891,002	1,420,204,293	7,473,313,527	98.61%	91.32%
12 - 2 - 3 1		**SECTOR EDUCACION**	7,608,764,440	6,111,866,301	13,720,630,741	12,969,700,586	19,682,047	6,943,401,914	90,273,937	5,745,694,261	97,463,508	5,745,694,261	97,463,508	750,930,155	6,026,298,672	94.53%	50.61%
12 - 2 - 3 1 7		**PROGRAMA RISARALDA HACIA LA UNIV**	708,244,000	5,511,866,301	6,220,110,301	6,197,110,301	0	1,319,627,342	0	1,319,351,508	0	1,319,351,508	0	23,000,000	4,877,482,959	99.63%	21.22%
12 - 2 - 3 1 7 4		**SUBPROGRAMA AMBIENTES ESCOLARE**	708,244,000	5,511,866,301	6,220,110,301	6,197,110,301	0	1,319,627,342	0	1,319,351,508	0	1,319,351,508	0	23,000,000	4,877,482,959	99.63%	21.22%
12 - 2 - 3 1 7 4 6 - 91	91	Ampliación y Mejoramiento de Infraestructur	0	4,620,110,301	4,620,110,301	4,620,110,301	0	0	0	0	0	0	0	0	4,620,110,301	100.00%	0.00%
12 - 2 - 3 1 7 4 7 - 91	91	Adquisición de Material Educativo y Equipos	0	1,600,000,000	1,600,000,000	1,577,000,000	0	1,319,627,342	0	1,319,351,508	0	1,319,351,508	0	23,000,000	257,372,658	98.56%	82.48%
12 - 2 - 3 1 9		**PROGRAMA HACIA UNA CULTURA DE L**	6,900,520,440	600,000,000	7,500,520,440	6,772,590,285	19,682,047	5,623,774,572	90,273,937	4,426,342,753	97,463,508	4,426,342,753	97,463,508	727,930,155	1,148,815,713	90.29%	74.98%
12 - 2 - 3 1 9 1		**SUBPROGRAMA EDUCACION CON ENFA**	4,700,482,440	0	4,700,482,440	4,118,052,285	19,682,047	3,353,120,572	90,273,937	2,213,258,753	97,463,508	2,213,258,753	97,463,508	582,430,155	764,931,713	87.61%	71.34%
12 - 2 - 3 1 9 1 2 - 93	93	Implementación de Estrategias de Apropiaci	4,700,482,440	0	4,700,482,440	4,118,052,285	19,682,047	3,353,120,572	90,273,937	2,213,258,753	97,463,508	2,213,258,753	97,463,508	582,430,155	764,931,713	87.61%	71.34%
12 - 2 - 3 1 9 2		**SUBPROGRAMA RISARALA MAS IDIOMA**	2,200,038,000	600,000,000	2,800,038,000	2,654,538,000	0	2,270,654,000	0	2,213,084,000	0	2,213,084,000	0	145,500,000	383,884,000	94.80%	81.09%
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	2,654,538,000	0	2,270,654,000	0	2,213,084,000	0	2,213,084,000	0	145,500,000	383,884,000	94.80%	81.09%
12 - 2 - 3 2		**SECTOR SALUD**	6,034,164,010	11,353,722,047	17,387,886,057	17,387,886,057	0	16,433,776,440	0	9,044,075,438	113,156,340	8,893,347,282	173,460,863	0	954,109,617	100.00%	94.51%
12 - 2 - 3 2 1		**SUBCUENTA SALUD PUBLICA COLECTIV**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,114,239,581	0	4,446,871,538	113,156,340	4,446,871,538	173,460,863	0	420,664,008	100.00%	92.40%
12 - 2 - 3 2 1 1		**PROGRAMA HACIA UNA SALUD PUBLIC**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,114,239,581	0	4,446,871,538	113,156,340	4,446,871,538	173,460,863	0	420,664,008	100.00%	92.40%
12 - 2 - 3 2 1 1 3		**SUBPROGRAMA PROMOCION SOCIAL, I**	6,034,164,010	-499,260,421	5,534,903,589	5,534,903,589	0	5,114,239,581	0	4,446,871,538	113,156,340	4,446,871,538	173,460,863	0	420,664,008	100.00%	92.40%
12 - 2 - 3 2 1 1 3 8 - 92	92	Desarrollo de la Estrategia Entornos Saludal	0	5,534,903,589	5,534,903,589	5,534,903,589	0	5,114,239,581	0	4,446,871,538	113,156,340	4,446,871,538	173,460,863	0	420,664,008	100.00%	92.40%
12 - 2 - 3 2 3		**SUBCUENTA PRESTACION DE SERVICIO**	0	950,000,000	950,000,000	950,000,000	0	829,000,000	0	829,000,000	0	829,000,000	0	0	121,000,000	100.00%	87.26%
12 - 2 - 3 2 3 3		**PROGRAMA RESULTADOS EN EL DESAF**	0	950,000,000	950,000,000	950,000,000	0	829,000,000	0	829,000,000	0	829,000,000	0	0	121,000,000	100.00%	87.26%
12 - 2 - 3 2 3 3 2		**SUBPROGRAMA MEJORAMIENTO DE LA**	0	950,000,000	950,000,000	950,000,000	0	829,000,000	0	829,000,000	0	829,000,000	0	0	121,000,000	100.00%	87.26%
12 - 2 - 3 2 3 3 2 9 - 91	91	Dotación de Ambulancias Tipo TAB y TAM p	0	950,000,000	950,000,000	950,000,000	0	829,000,000	0	829,000,000	0	829,000,000	0	0	121,000,000	100.00%	87.26%
12 - 2 - 3 2 4		**SUBCUENTA OTROS GASTOS EN SALUD**	0	10,902,982,468	10,902,982,468	10,902,982,468	0	10,490,536,859	0	3,768,203,900	0	3,617,475,744	0	0	412,445,609	100.00%	96.22%
12 - 2 - 3 2 4 5		**PROGRAMA HACIA LA GOBERNANZA DE**	0	10,902,982,468	10,902,982,468	10,902,982,468	0	10,490,536,859	0	3,768,203,900	0	3,617,475,744	0	0	412,445,609	100.00%	96.22%
12 - 2 - 3 2 4 5 2		**SUBPROGRAMA FORTALECIMIENTO DE**	0	10,902,982,468	10,902,982,468	10,902,982,468	0	10,490,536,859	0	3,768,203,900	0	3,617,475,744	0	0	412,445,609	100.00%	96.22%
12 - 2 - 3 2 4 5 2 2 - 93	93	Desarrollo de Capacidades CT+1 para Inves	0	10,902,982,468	10,902,982,468	10,902,982,468	0	10,490,536,859	0	3,768,203,900	0	3,617,475,744	0	0	412,445,609	100.00%	96.22%
12 - 2 - 3 4		**SECTOR DEPORTE Y RECREACION**	0	4,170,796,401	4,170,796,401	4,134,336,400	0	4,042,270,231	92,645,604	2,339,411,749	99,842,156	2,339,411,749	99,842,156	36,460,001	92,066,169	99.13%	96.92%
12 - 2 - 3 4 16		**PROGRAMA LIDERAZGO Y POSICIONAM**	0	2,299,949,615	2,299,949,615	2,263,489,615	0	2,247,172,605	0	2,239,569,593	0	2,239,569,593	0	36,460,000	16,317,010	98.41%	97.71%
12 - 2 - 3 4 16 2		**SUBPROGRAMA COSECHANDO RESULT**	0	2,299,949,615	2,299,949,615	2,263,489,615	0	2,247,172,605	0	2,239,569,593	0	2,239,569,593	0	36,460,000	16,317,010	98.41%	97.71%
12 - 2 - 3 4 16 2 2 - 91	91	Fortalecimiento del Deporte Formativo y Co	0	2,299,949,615	2,299,949,615	2,263,489,615	0	2,247,172,605	0	2,239,569,593	0	2,239,569,593	0	36,460,000	16,317,010	98.41%	97.71%
12 - 2 - 3 4 31		**PROGRAMA RECUPERACION Y CONSTR**	0	1,870,846,786	1,870,846,786	1,870,846,785	0	1,795,097,626	92,645,604	99,842,156	99,842,156	99,842,156	99,842,156	1	75,749,159	100.00%	95.95%
12 - 2 - 3 4 31 2		**SUBPROGRAMA MANTENER, MEJORAR**	0	1,870,846,786	1,870,846,786	1,870,846,785	0	1,795,097,626	92,645,604	99,842,156	99,842,156	99,842,156	99,842,156	1	75,749,159	100.00%	95.95%
12 - 2 - 3 4 31 2 3 - 92	92	Construcción, y Dotación de Infraestructura	0	1,870,846,786	1,870,846,786	1,870,846,785	0	1,795,097,626	92,645,604	99,842,156	99,842,156	99,842,156	99,842,156	1	75,749,159	100.00%	95.95%
12 - 2 - 3 8		**SECTOR DESARROLLO AGROPECUARIO**	17,711,732,016	3,004,074,250	20,715,806,266	20,557,870,846	0	20,531,463,198	0	19,705,632,124	0	19,705,632,124	0	157,935,420	26,407,648	99.24%	99.11%
12 - 2 - 3 8 15		**PROGRAMA SEGURIDAD ALIMENTARIA (**	11,399,974,450	3,004,074,250	14,404,048,700	14,404,048,700	0	14,404,048,700	0	13,602,717,626	0	13,602,717,626	0	0	0	100.00%	100.00%
12 - 2 - 3 8 15 1		**SUBPROGRAMA AGRICULTURA PARA L**	11,399,974,450	3,004,074,250	14,404,048,700	14,404,048,700	0	14,404,048,700	0	13,602,717,626	0	13,602,717,626	0	0	0	100.00%	100.00%
12 - 2 - 3 8 15 1 3 - 91	91	Implementación del Programa de Agricultura	0	3,004,074,250	3,004,074,250	3,004,074,250	0	3,004,074,250	0	3,004,074,250	0	3,004,074,250	0	0	0	100.00%	100.00%
12 - 2 - 3 8 15 1 3 - 92	92	Implementación del Programa de Agricultura	11,399,974,450	0	11,399,974,450	11,399,974,450	0	11,399,974,450	0	10,598,643,376	0	10,598,643,376	0	0	0	100.00%	100.00%
12 - 2 - 3 8 22		**PROGRAMA REACTIVACION DEL CAMPO**	6,311,757,566	0	6,311,757,566	6,153,822,146	0	6,127,414,498	0	6,102,914,498	0	6,102,914,498	0	157,935,420	26,407,648	97.50%	97.08%
12 - 2 - 3 8 22 1		**SUBPROGRAMA PRODUCCION AGROPE**	6,311,757,566	0	6,311,757,566	6,153,822,146	0	6,127,414,498	0	6,102,914,498	0	6,102,914,498	0	157,935,420	26,407,648	97.50%	97.08%
12 - 2 - 3 8 22 1 2 - 91	91	Fortalecimiento de las Cadenas Productivas	1,911,757,566	0	1,911,757,566	1,754,490,530	0	1,742,538,441	0	1,742,538,441	0	1,742,538,441	0	157,267,036	11,952,089	91.77%	91.15%
12 - 2 - 3 8 22 1 3 - 92	92	Implementación de la Segunda Fase para el	4,400,000,000	0	4,400,000,000	4,399,331,616	0	4,384,876,057	0	4,360,376,057	0	4,360,376,057	0	668,384	14,455,559	99.98%	99.66%
12 - 2 - 3 9		**SECTOR TRANSPORTE**	36,565,848,718	5,703,852,220	42,269,700,938	42,111,109,457	0	41,773,258,007	0	33,103,222,600	1,589,348,006	33,103,222,600	1,589,348,006	158,591,481	337,851,450	99.62%	98.83%
12 - 2 - 3 9 30		**PROGRAMA MOVILIDAD REGIONAL PAR**	36,565,848,718	5,703,852,220	42,269,700,938	42,111,109,457	0	41,773,258,007	0	33,103,222,600	1,589,348,006	33,103,222,600	1,589,348,006	158,591,481	337,851,450	99.62%	98.83%
12 - 2 - 3 9 30 2		**SUBPROGRAMA MEJORAMIENTO, CONS**	36,565,848,718	5,703,852,220	42,269,700,938	42,111,109,457	0	41,773,258,007	0	33,103,222,600	1,589,348,006	33,103,222,600	1,589,348,006	158,591,481	337,851,450	99.62%	98.83%
12 - 2 - 3 9 30 2 5 - 92	92	Mejoramiento y Rehabilitación de las Vias de	13,936,515,463	-486,916,000	13,449,599,463	13,449,599,463	0	13,449,542,951	0	13,312,984,065	0	13,312,984,065	0	0	56,513	100.00%	100.00%
12 - 2 - 3 9 30 2 6 - 91	91	Mejoramiento y/o Rehabilitación de Vías Sec	6,629,333,088	0	6,629,333,088	6,629,333,088	0	6,555,028,481	0	4,148,682,564	109,360,760	4,148,682,564	109,360,760	0	74,304,607	100.00%	98.88%
12 - 2 - 3 9 30 2 6 - 92	92	Mejoramiento y/o Rehabilitación de Vías Sec	0	1,264,923,716	1,264,923,716	1,264,923,716	0	1,264,923,716	0	345,455,276	0	345,455,276	0	0	0	100.00%	100.00%
12 - 2 - 3 9 30 2 7 - 92	92	Mejoramiento y Rehabilitación de la Fase II (	16,000,000,167	3,383,499,064	19,383,499,231	19,224,907,750	0	18,978,966,899	0	14,919,034,259	1,214,129,547	14,919,034,259	1,214,129,547	158,591,481	245,940,851	99.18%	97.91%
12 - 2 - 3 9 30 2 8 - 92	92	Mejoramiento, Rehabilitación y Construcción	0	1,542,345,440	1,542,345,440	1,542,345,440	0	1,524,795,960	0	377,066,436	265,857,699	377,066,436	265,857,699	0	17,549,480	100.00%	98.86%
12 - 2 - 3 13		**SECTOR PROMOCION DEL DESARROLLO**	2,217,215,734	1,017,999,651	3,235,215,385	3,218,153,735	0	3,218,153,735	0	2,356,423,784	10,780,179	2,356,423,784	10,780,179	17,061,650	0	99.47%	99.47%
12 - 2 - 3 13 23		**PROGRAMA RISARALDA ESTRATEGICA,**	2,217,215,734	1,017,999,651	3,235,215,385	3,218,153,735	0	3,218,153,735	0	2,356,423,784	10,780,179	2,356,423,784	10,780,179	17,061,650	0	99.47%	99.47%
12 - 2 - 3 13 23 2		**SUBPROGRAMA RISARALDA HACIA LA (**	2,217,215,734	1,017,999,651	3,235,215,385	3,218,153,735	0	3,218,153,735	0	2,356,423,784	10,780,179	2,356,423,784	10,780,179	17,061,650	0	99.47%	99.47%
12 - 2 - 3 13 23 2 4 - 93	93	Consolidación del Centro de Innovación y D	1,285,000,000	0	1,285,000,000	1,285,000,000	0	1,285,000,000	0	1,285,000,000	0	1,285,000,000	0	0	0	100.00%	100.00%
12 - 2 - 3 13 23 2 5 - 93	93	Fortalecimiento del Sector Agropecuario y A	932,215,734	0	932,215,734	932,215,734	0	932,215,734	0	70,485,783	10,780,179	70,485,783	10,780,179	0	0	100.00%	100.00%
12 - 2 - 3 13 23 2 6 - 91	91	Dotación Tecnológica para el Desarrollo de	0	1,017,999,651	1,017,999,651	1,000,938,001	0	1,000,938,001	0	1,000,938,001	0	1,000,938,001	0	17,061,650	0	98.32%	98.32%
12 - 2 - 3 17		**SECTOR FORTALECIMIENTO INSTITUCIO**	353,816,685	612,000,000	965,816,685	666,591,099	0	630,011,128	0	350,572,421	25,996,290	350,572,421	25,996,290	299,225,586	36,579,971	69.02%	65.23%
12 - 2 - 3 17 36		**PROGRAMA PLANEACION CON RESULT**	353,816,685	612,000,000	965,816,685	666,591,099	0	630,011,128	0	350,572,421	25,996,290	350,572,421	25,996,290	299,225,586	36,579,971	69.02%	65.23%
12 - 2 - 3 17 36 1		**SUBPROGRAMA GESTION Y CONCERTA**	353,816,685	612,000,000	965,816,685	666,591,099	0	630,011,128	0	350,572,421	25,996,290	350,572,421	25,996,290	299,225,586	36,579,971	69.02%	65.23%
12 - 2 - 3 17 36 1 10 - 495	495	Funcionamiento de los OCAD	6,120,533	0	6,120,533	6,120,533	0	5,459,238	0	5,459,238	0	5,459,238	0	0	661,295	100.00%	89.20%
12 - 2 - 3 17 36 1 10 - 95	95	Funcionamiento de los OCAD	111,509,445	0	111,509,445	111,509,445	0	109,964,775	0	32,062,521	7,120,760	32,062,521	7,120,760	0	1,544,670	100.00%	98.61%
12 - 2 - 3 17 36 1 11 - 94	94	Fortalecimiento de la Secretaria de Planeaci	58,056,867	0	58,056,867	54,196,970	0	54,196,970	0	54,196,970	0	54,196,970	0	3,859,897	0	93.35%	93.35%
12 - 2 - 3 17 36 1 14 - 98	98	Funcionamiento Sistema de Monitoreo, Seg	31,561,200	0	31,561,200	31,445,076	0	31,445,076	0	31,445,076	0	31,445,076	0	116,124	0	99.63%	99.63%
12 - 2 - 3 17 36 1 15 - 99	99	Funcionamiento de las Secretarias Técnicas	146,568,640	612,000,000	758,568,640	463,319,075	0	428,945,069	0	227,408,616	18,875,530	227,408,616	18,875,530	295,249,565	34,374,006	61.08%	56.55%
		TOTAL ENTIDAD	379,841,721,592	79,139,093,683	458,980,815,275	368,921,619,490	28,979,782,277	200,555,630,887	29,552,836,582	120,394,584,462	19,595,487,879	119,219,369,618	19,016,819,539	90,059,195,785	168,365,988,603	80.38%	43.70%