DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
01		ASAMBLEA DEPARTAMENTAL	4,167,805,963	-42,848,203	0	0	0	0	0	0	197,000,000	239,848,203	-42,848,203	4,124,957,760	4,095,661,800	104,700,000	2,382,510,828	403,738,707	2,179,010,828	344,538,707	2,127,411,528	345,266,477	29,295,960	1,713,150,972	52.28%
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	4,167,805,963	-42,848,203	0	0	0	0	0	0	197,000,000	239,848,203	-42,848,203	4,124,957,760	4,095,661,800	104,700,000	2,382,510,828	403,738,707	2,179,010,828	344,538,707	2,127,411,528	345,266,477	29,295,960	1,713,150,972	52.28%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	4,167,805,963	-42,848,203	0	0	0	0	0	0	197,000,000	239,848,203	-42,848,203	4,124,957,760	4,095,661,800	104,700,000	2,382,510,828	403,738,707	2,179,010,828	344,538,707	2,127,411,528	345,266,477	29,295,960	1,713,150,972	52.28%
01 - 2 - 1 1		GASTOS DE PERSONAL	4,041,233,922	-7,848,203	0	0	0	0	0	0	194,000,000	201,848,203	-7,848,203	4,033,385,719	4,018,485,719	104,700,000	2,374,538,088	400,738,707	2,174,038,088	344,538,707	2,122,438,788	344,516,407	14,900,000	1,643,947,631	53.80%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	2,836,810,509	-181,848,203	0	0	0	0	0	0	0	181,848,203	-181,848,203	2,654,962,306	2,654,962,306	0	1,570,550,588	254,039,407	1,570,550,588	254,039,407	1,570,550,588	254,039,407	0	1,084,411,718	55.36%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	272,025,154	-95,848,203	0	0	0	0	0	0	0	95,848,203	-95,848,203	176,176,951	176,176,951	0	97,164,575	13,855,000	97,164,575	13,855,000	97,164,575	13,855,000	0	79,012,376	35.72%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,894,457,256	-19,000,000	0	0	0	0	0	0	0	19,000,000	-19,000,000	1,875,457,256	1,875,457,256	0	1,179,675,420	234,372,600	1,179,675,420	234,372,600	1,179,675,420	234,372,600	0	695,781,836	62.27%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	706,072	0	0	0	0	0	0	0	0	0	0	706,072	706,072	0	375,280	60,170	375,280	60,170	375,280	60,170	0	330,792	53.15%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	144,301,621	-10,000,000	0	0	0	0	0	0	0	10,000,000	-10,000,000	134,301,621	134,301,621	0	117,948,568	0	117,948,568	0	117,948,568	0	0	16,353,053	81.74%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	14,628,740	0	0	0	0	0	0	0	0	0	0	14,628,740	14,628,740	0	0	0	0	0	0	0	0	14,628,740	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	281,888,480	-22,000,000	0	0	0	0	0	0	0	22,000,000	-22,000,000	259,888,480	259,888,480	0	0	0	0	0	0	0	0	259,888,480	0.00%
01 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	1,088,575	0	0	0	0	0	0	0	0	0	0	1,088,575	1,088,575	0	555,735	88,212	555,735	88,212	555,735	88,212	0	532,840	51.05%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	212,659,455	-35,000,000	0	0	0	0	0	0	0	35,000,000	-35,000,000	177,659,455	177,659,455	0	166,825,052	0	166,825,052	0	166,825,052	0	0	10,834,403	78.45%
01 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	936,036	0	0	0	0	0	0	0	0	0	0	936,036	936,036	0	84,533	0	84,533	0	84,533	0	0	851,503	9.03%
01 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	7,019,114	0	0	0	0	0	0	0	0	0	0	7,019,114	7,019,114	0	2,258,000	0	2,258,000	0	2,258,000	0	0	4,761,114	32.17%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de	7,100,006	0	0	0	0	0	0	0	0	0	0	7,100,006	7,100,006	0	5,663,425	5,663,425	5,663,425	5,663,425	5,663,425	5,663,425	0	1,436,581	79.77%
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	250,000,000	194,000,000	0	0	0	0	0	0	194,000,000	0	194,000,000	444,000,000	429,100,000	104,700,000	419,500,000	95,100,000	219,000,000	38,900,000	219,000,000	38,900,000	14,900,000	9,600,000	87.60%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	250,000,000	194,000,000	0	0	0	0	0	0	194,000,000	0	194,000,000	444,000,000	429,100,000	104,700,000	419,500,000	95,100,000	219,000,000	38,900,000	219,000,000	38,900,000	14,900,000	9,600,000	87.60%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	732,382,797	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	712,382,797	712,382,797	0	247,085,400	33,793,000	247,085,400	33,793,000	213,292,400	33,871,600	0	465,297,397	33.74%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	7,318,415	0	0	0	0	0	0	0	0	0	0	7,318,415	7,318,415	0	4,386,800	786,900	4,386,800	786,900	3,599,900	625,300	0	2,931,615	59.94%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Diputados	89,483,061	0	0	0	0	0	0	0	0	0	0	89,483,061	89,483,061	0	55,005,600	6,250,800	55,005,600	6,250,800	48,754,800	6,250,800	0	34,477,461	61.47%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	14,329,440	0	0	0	0	0	0	0	0	0	0	14,329,440	14,329,440	0	8,450,600	1,177,600	8,450,600	1,177,600	7,273,000	1,315,700	0	5,878,840	58.97%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado - Diputa	133,941,304	0	0	0	0	0	0	0	0	0	0	133,941,304	133,941,304	0	77,476,000	11,068,000	77,476,000	11,068,000	66,408,000	11,068,000	0	56,465,304	57.84%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	20,229,934	0	0	0	0	0	0	0	0	0	0	20,229,934	20,229,934	0	8,039,100	1,121,100	8,039,100	1,121,100	6,918,000	1,214,700	0	12,190,834	39.74%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputados	142,791,219	0	0	0	0	0	0	0	0	0	0	142,791,219	142,791,219	0	87,500,000	12,500,000	87,500,000	12,500,000	75,000,000	12,500,000	0	55,291,219	61.28%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	880,567	0	0	0	0	0	0	0	0	0	0	880,567	880,567	0	515,300	72,600	515,300	72,600	442,700	81,100	0	365,267	58.52%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	9,889,295	0	0	0	0	0	0	0	0	0	0	9,889,295	9,889,295	0	5,712,000	816,000	5,712,000	816,000	4,896,000	816,000	0	4,177,295	57.76%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	8,140,046	0	0	0	0	0	0	0	0	0	0	8,140,046	8,140,046	0	0	0	0	0	0	0	0	8,140,046	0.00%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputados	305,379,516	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	285,379,516	285,379,516	0	0	0	0	0	0	0	0	285,379,516	0.00%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	222,040,616	0	0	0	0	0	0	0	0	0	0	222,040,616	222,040,616	0	137,402,100	17,806,300	137,402,100	17,806,300	119,595,800	17,705,400	0	84,638,516	61.88%
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público - Dipu	27,075,378	0	0	0	0	0	0	0	0	0	0	27,075,378	27,075,378	0	15,495,200	2,213,600	15,495,200	2,213,600	13,281,600	2,213,600	0	11,580,178	57.23%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	73,958,400	0	0	0	0	0	0	0	0	0	0	73,958,400	73,958,400	0	47,641,100	6,791,400	47,641,100	6,791,400	40,849,700	6,892,700	0	26,317,300	64.42%
01 - 2 - 1 1 4 7		APORTES DE LEY	121,006,838	0	0	0	0	0	0	0	0	0	0	121,006,838	121,006,838	0	74,265,800	8,801,300	74,265,800	8,801,300	65,464,500	8,599,100	0	46,741,038	61.37%
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	915,235	0	0	0	0	0	0	0	0	0	0	915,235	915,235	0	550,200	98,600	550,200	98,600	451,600	78,400	0	365,035	60.12%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputados	11,186,208	0	0	0	0	0	0	0	0	0	0	11,186,208	11,186,208	0	6,882,000	782,400	6,882,000	782,400	6,099,600	782,400	0	4,304,208	61.52%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	915,235	0	0	0	0	0	0	0	0	0	0	915,235	915,235	0	550,200	98,600	550,200	98,600	451,600	78,400	0	365,035	60.12%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ESAP -Dip	11,186,208	0	0	0	0	0	0	0	0	0	0	11,186,208	11,186,208	0	6,882,000	782,400	6,882,000	782,400	6,099,600	782,400	0	4,304,208	61.52%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	5,489,100	0	0	0	0	0	0	0	0	0	0	5,489,100	5,489,100	0	3,290,400	590,300	3,290,400	590,300	2,700,100	469,000	0	2,198,700	59.94%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF - Dipu	67,113,286	0	0	0	0	0	0	0	0	0	0	67,113,286	67,113,286	0	41,256,000	4,688,400	41,256,000	4,688,400	36,567,600	4,688,400	0	25,857,286	61.47%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,830,470	0	0	0	0	0	0	0	0	0	0	1,830,470	1,830,470	0	1,098,200	197,000	1,098,200	197,000	901,200	156,500	0	732,270	60.00%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Diputados	22,371,096	0	0	0	0	0	0	0	0	0	0	22,371,096	22,371,096	0	13,756,800	1,563,600	13,756,800	1,563,600	12,193,200	1,563,600	0	8,614,296	61.49%
01 - 2 - 1 2		GASTOS GENERALES	62,394,960	-35,000,000	0	0	0	0	0	0	3,000,000	38,000,000	-35,000,000	27,394,960	13,000,000	0	7,972,740	3,000,000	4,972,740	0	4,972,740	750,070	14,394,960	5,027,260	7.97%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	41,501,000	-35,000,000	0	0	0	0	0	0	3,000,000	38,000,000	-35,000,000	6,501,000	3,000,000	0	3,000,000	3,000,000	0	0	0	0	3,501,000	0	0.00%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	40,000,000	-38,000,000	0	0	0	0	0	0	0	38,000,000	-38,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	1,000	3,000,000	0	0	0	0	0	0	3,000,000	0	3,000,000	3,001,000	3,000,000	0	3,000,000	3,000,000	0	0	0	0	1,000	0	0.00%
01 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	0.00%
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	20,893,960	0	0	0	0	0	0	0	0	0	0	20,893,960	10,000,000	0	4,972,740	0	4,972,740	0	4,972,740	750,070	10,893,960	5,027,260	23.80%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	103,906	0	0	0	0	0	0	0	0	0	0	103,906	0	0	0	0	0	0	0	0	103,906	0	0.00%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	0	4,972,740	0	4,972,740	0	4,972,740	750,070	0	5,027,260	49.73%
01 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	19,760	0	0	0	0	0	0	0	0	0	0	19,760	0	0	0	0	0	0	0	0	19,760	0	0.00%
01 - 2 - 1 2 2 8 - 20	20	Seguros	4,685,429	0	0	0	0	0	0	0	0	0	0	4,685,429	0	0	0	0	0	0	0	0	4,685,429	0	0.00%
01 - 2 - 1 2 2 9 - 20	20	Capacitación	54,080	0	0	0	0	0	0	0	0	0	0	54,080	0	0	0	0	0	0	0	0	54,080	0	0.00%
01 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	6,029,785	0	0	0	0	0	0	0	0	0	0	6,029,785	0	0	0	0	0	0	0	0	6,029,785	0	0.00%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trabajo y	6,029,785	0	0	0	0	0	0	0	0	0	0	6,029,785	0	0	0	0	0	0	0	0	6,029,785	0	0.00%
01 - 2 - 1 3		TRANSFERENCIAS	64,177,081	0	0	0	0	0	0	0	0	0	0	64,177,081	64,176,081	0	0	0	0	0	0	0	1,000	64,176,081	0.00%
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	64,176,081	0	0	0	0	0	0	0	0	0	0	64,176,081	64,176,081	0	0	0	0	0	0	0	0	64,176,081	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	37,762,367	0	0	0	0	0	0	0	0	0	0	37,762,367	37,762,367	0	0	0	0	0	0	0	0	37,762,367	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	26,413,714	0	0	0	0	0	0	0	0	0	0	26,413,714	26,413,714	0	0	0	0	0	0	0	0	26,413,714	0.00%
01 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
01 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0301		DESPACHO GOBERNADOR	2,588,201,000	705,749,259	0	0	0	0	498,269,202	0	207,480,057	0	705,749,259	3,293,950,259	3,050,755,556	367,989,960	2,073,124,817	128,976,281	1,166,199,345	188,186,627	1,166,199,345	188,186,627	243,194,703	977,630,739	45.06%
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	2,588,201,000	705,749,259	0	0	0	0	498,269,202	0	207,480,057	0	705,749,259	3,293,950,259	3,050,755,556	367,989,960	2,073,124,817	128,976,281	1,166,199,345	188,186,627	1,166,199,345	188,186,627	243,194,703	977,630,739	45.06%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	2,588,201,000	705,749,259	0	0	0	0	498,269,202	0	207,480,057	0	705,749,259	3,293,950,259	3,050,755,556	367,989,960	2,073,124,817	128,976,281	1,166,199,345	188,186,627	1,166,199,345	188,186,627	243,194,703	977,630,739	45.06%
0301 - 2 - 3 39		SECTOR PREVENCIÓN Y ATENCIÓN DE DESASTRE	775,000,000	405,749,259	0	0	0	0	398,269,202	0	7,480,057	0	405,749,259	1,180,749,259	1,141,699,625	248,421,661	438,571,297	28,086,669	217,648,144	41,201,592	217,648,144	41,201,592	39,049,634	703,128,328	28.08%
0301 - 2 - 3 39 29		PROGRAMA HACIA UNA RISARALDA VERDE Y RES	775,000,000	405,749,259	0	0	0	0	398,269,202	0	7,480,057	0	405,749,259	1,180,749,259	1,141,699,625	248,421,661	438,571,297	28,086,669	217,648,144	41,201,592	217,648,144	41,201,592	39,049,634	703,128,328	28.08%
0301 - 2 - 3 39 29 1		SUBPROGRAMA SISTEMAS PARA LA GESTIÓN DE	445,000,000	105,749,259	0	0	0	0	105,749,259	0	0	0	105,749,259	550,749,259	548,497,042	177,421,661	368,888,657	28,086,669	184,827,789	34,217,159	184,827,789	34,217,159	2,252,217	179,608,385	41.53%
0301 - 2 - 3 39 29 1 1 - 20	20	Sistema para la Gestión del Riesgo Local y Departame	445,000,000	0	0	0	0	0	0	0	0	0	0	445,000,000	445,000,000	73,924,619	368,888,657	28,086,669	184,827,789	34,217,159	184,827,789	34,217,159	0	76,111,343	41.53%
0301 - 2 - 3 39 29 1 1 - 446	446	Sistema para la Gestión del Riesgo Local y Departame	0	105,749,259	0	0	0	0	105,749,259	0	0	0	105,749,259	105,749,259	103,497,042	103,497,042	0	0	0	0	0	0	2,252,217	103,497,042	
0301 - 2 - 3 39 29 2		SUBPROGRAMA PROCESO DE MANEJO DE DESAS	80,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	180,000,000	170,682,640	91,000,000	69,682,640	0	32,820,355	6,984,433	32,820,355	6,984,433	9,317,360	101,000,000	41.03%
0301 - 2 - 3 39 29 2 1 - 20	20	Manejo de Desastres	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	79,682,640	0	69,682,640	0	32,820,355	6,984,433	32,820,355	6,984,433	317,360	10,000,000	41.03%
0301 - 2 - 3 39 29 2 1 - 446	446	Manejo de Desastres	0	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	100,000,000	91,000,000	91,000,000	0	0	0	0	0	0	9,000,000	91,000,000	
0301 - 2 - 3 39 29 3		SUBPROGRAMA CAPACIDADES COMUNITARIAS D	250,000,000	200,000,000	0	0	0	0	192,519,943	0	7,480,057	0	200,000,000	450,000,000	422,519,943	-20,000,000	0	0	0	0	0	0	27,480,057	422,519,943	0.00%
0301 - 2 - 3 39 29 3 1 - 20	20	Capacidades Departamentales para la Gestión del Ries	250,000,000	7,480,057	0	0	0	0	0	0	7,480,057	0	7,480,057	257,480,057	230,000,000	-20,000,000	0	0	0	0	0	0	27,480,057	230,000,000	0.00%
0301 - 2 - 3 39 29 3 1 - 446	446	Capacidades Departamentales para la Gestión del Ries	0	192,519,943	0	0	0	0	192,519,943	0	0	0	192,519,943	192,519,943	192,519,943	0	0	0	0	0	0	0	0	192,519,943	
0301 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,813,201,000	300,000,000	0	0	0	0	100,000,000	0	200,000,000	0	300,000,000	2,113,201,000	1,909,055,931	119,568,299	1,634,553,520	100,889,612	948,551,201	146,985,035	948,551,201	146,985,035	204,145,069	274,502,411	52.31%
0301 - 2 - 3 44 32		PROGRAMA MEJORAMIENTO CONTINUO DE LA G	213,200,000	0	0	0	0	0	0	0	0	0	0	213,200,000	170,334,780	5,424,580	164,910,200	0	113,635,600	19,401,200	113,635,600	19,401,200	42,865,220	5,424,580	53.30%
0301 - 2 - 3 44 32 1		SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN	213,200,000	0	0	0	0	0	0	0	0	0	0	213,200,000	170,334,780	5,424,580	164,910,200	0	113,635,600	19,401,200	113,635,600	19,401,200	42,865,220	5,424,580	53.30%
0301 - 2 - 3 44 32 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Control I	213,200,000	0	0	0	0	0	0	0	0	0	0	213,200,000	170,334,780	5,424,580	164,910,200	0	113,635,600	19,401,200	113,635,600	19,401,200	42,865,220	5,424,580	53.30%
0301 - 2 - 3 44 35		PROGRAMA COMUNICACION PARTICIPATIVA PAR	1,600,001,000	300,000,000	0	0	0	0	100,000,000	0	200,000,000	0	300,000,000	1,900,001,000	1,738,721,151	114,143,719	1,469,643,320	100,889,612	834,915,601	127,583,835	834,915,601	127,583,835	161,279,849	269,077,831	52.18%
0301 - 2 - 3 44 35 1		SUBPROGRAMA GESTION DE LA COMUNICACION	1,300,001,000	300,000,000	0	0	0	0	100,000,000	0	200,000,000	0	300,000,000	1,600,001,000	1,441,326,720	114,143,719	1,272,979,065	28,086,669	760,555,076	118,382,120	760,555,076	118,382,120	158,674,280	168,347,655	58.50%
0301 - 2 - 3 44 35 1 1 - 20	20	Fortalecimiento del Proceso de Atención a la Comunida	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	90,904,208	0	90,904,208	0	65,073,963	11,363,026	65,073,963	11,363,026	9,095,792	0	65.07%
0301 - 2 - 3 44 35 1 1 - 446	446	Fortalecimiento del Proceso de Atención a la Comunida	50,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	150,000,000	80,640,002	0	78,086,669	28,086,669	10,687,433	2,951,533	10,687,433	2,951,533	69,359,998	2,553,333	21.37%
0301 - 2 - 3 44 35 1 2 - 20	20	Fortalecimiento de los Canales de Comunicación de la	1,150,000,000	200,000,000	0	0	0	0	0	0	200,000,000	0	200,000,000	1,350,000,000	1,269,782,510	114,143,719	1,103,988,188	0	684,793,680	104,067,561	684,793,680	104,067,561	80,217,490	165,794,322	59.55%
0301 - 2 - 3 44 35 1 2 - 49	49	Fortalecimiento de los Canales de Comunicación de la	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0301 - 2 - 3 44 35 2		SUBPROGRAMA GESTIÓN DE LA COMUNICACIÓN	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	297,394,431	0	196,664,255	72,802,943	74,360,525	9,201,715	74,360,525	9,201,715	2,605,569	100,730,176	24.79%
0301 - 2 - 3 44 35 2 1 - 20	20	Fortalecimiento de los Canales de Comunicación de la	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	297,394,431	0	196,664,255	72,802,943	74,360,525	9,201,715	74,360,525	9,201,715	2,605,569	100,730,176	24.79%
002		SECRETARIA DE PLANEACIÓN	11,575,385,692	6,923,160,716	0	0	0	0	7,133,166,223	210,005,507	18,026,687	18,026,687	6,923,160,716	18,498,546,408	6,702,633,550	417,882,635	4,510,596,424	243,897,240	1,610,858,927	128,102,834	1,610,858,927	128,102,834	11,795,912,858	2,192,037,126	13.92%
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	11,575,385,692	6,923,160,716	0	0	0	0	7,133,166,223	210,005,507	18,026,687	18,026,687	6,923,160,716	18,498,546,408	6,702,633,550	417,882,635	4,510,596,424	243,897,240	1,610,858,927	128,102,834	1,610,858,927	128,102,834	11,795,912,858	2,192,037,126	13.92%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	11,575,385,692	6,923,160,716	0	0	0	0	7,133,166,223	210,005,507	18,026,687	18,026,687	6,923,160,716	18,498,546,408	6,702,633,550	417,882,635	4,510,596,424	243,897,240	1,610,858,927	128,102,834	1,610,858,927	128,102,834	11,795,912,858	2,192,037,126	13.92%
0302 - 2 - 3 32		SECTOR AGUA POTABLE Y SANEAMIENTO BÁSIC	4,703,843,912	124,124,465	0	0	0	0	334,129,972	210,005,507	0	0	124,124,465	4,827,968,377	3,145,962,549	0	3,086,563,031	17,056,810	936,861,895	0	936,861,895	0	1,682,005,828	59,399,518	19.92%
0302 - 2 - 3 32 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PRO	4,703,843,912	124,124,465	0	0	0	0	334,129,972	210,005,507	0	0	124,124,465	4,827,968,377	3,145,962,549	0	3,086,563,031	17,056,810	936,861,895	0	936,861,895	0	1,682,005,828	59,399,518	19.92%
0302 - 2 - 3 32 28 1		SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS	4,173,841,912	124,124,465	0	0	0	0	334,129,972	210,005,507	0	0	124,124,465	4,297,966,377	3,115,962,549	0	3,059,805,617	0	927,992,770	0	927,992,770	0	1,182,003,828	56,156,932	22.23%
0302 - 2 - 3 32 28 1 1 - 377	377	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	2,000,000	0	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	
0302 - 2 - 3 32 28 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Pota	3,278,862,775	65,967,533	0	0	0	0	275,973,040	210,005,507	0	0	65,967,533	3,344,830,308	2,164,826,480	0	2,164,826,480	0	629,666,391	0	629,666,391	0	1,180,003,828	0	19.20%
0302 - 2 - 3 32 28 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Pota	894,979,137	0	0	0	0	0	0	0	0	0	0	894,979,137	894,979,137	0	894,979,137	0	298,326,379	0	298,326,379	0	0	0	33.33%
0302 - 2 - 3 32 28 1 2 - 404	404	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	56,156,932	0	0	0	0	56,156,932	0	0	0	56,156,932	56,156,932	56,156,932	0	0	0	0	0	0	0	0	56,156,932	
0302 - 2 - 3 32 28 2		SUBPROGRAMA PRESTADORES SOSTENIBLES, S	530,002,000	0	0	0	0	0	0	0	0	0	0	530,002,000	30,000,000	0	26,757,414	17,056,810	8,869,125	0	8,869,125	0	500,002,000	3,242,586	1.67%
0302 - 2 - 3 32 28 2 1 - 446	446	Fortalecimiento Empresarial, Institucional y de Control	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	26,757,414	17,056,810	8,869,125	0	8,869,125	0	0	3,242,586	29.56%
0302 - 2 - 3 32 28 2 1 - 476	476	Fortalecimiento Empresarial, Institucional y de Control	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 477	477	Fortalecimiento Empresarial, Institucional y de Control	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 77	77	Fortalecimiento Empresarial, Institucional y de Control	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	0	0	0	0	0	0	0	0	500,000,000	0	0.00%
0302 - 2 - 3 38		SECTOR AMBIENTAL	2,043,692,418	2,836,875,898	0	0	0	0	2,836,875,898	0	0	0	2,836,875,898	4,880,568,316	1,807,992,949	-13,000,000	207,303,035	20,000,000	123,898,744	18,313,192	123,898,744	18,313,192	3,072,575,367	1,600,689,914	6.06%
0302 - 2 - 3 38 27		PROGRAMA RISARALDA TERRITORIO VERDE Y C	250,000,000	47,738,248	0	0	0	0	47,738,248	0	0	0	47,738,248	297,738,248	208,966,000	-13,000,000	207,303,035	20,000,000	123,898,744	18,313,192	123,898,744	18,313,192	88,772,248	1,662,965	49.56%
0302 - 2 - 3 38 27 1		SUBPROGRAMA PLANIFICACIÓN Y ORDENAMIENT	170,000,000	17,738,248	0	0	0	0	17,738,248	0	0	0	17,738,248	187,738,248	174,431,849	-13,000,000	174,431,845	20,000,000	106,603,954	13,435,174	106,603,954	13,435,174	13,306,399	4	62.71%
0302 - 2 - 3 38 27 1 1 - 20	20	Apoyo Técnico y Financiero para los Planes de Ordena	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	136,693,601	-13,000,000	136,693,597	0	106,603,954	13,435,174	106,603,954	13,435,174	13,306,399	4	71.07%
0302 - 2 - 3 38 27 1 1 - 46	46	Apoyo Técnico y Financiero para los Planes de Ordena	20,000,000	17,738,248	0	0	0	0	17,738,248	0	0	0	17,738,248	37,738,248	37,738,248	0	37,738,248	20,000,000	0	0	0	0	0	0	0.00%
0302 - 2 - 3 38 27 2		SUBPROGRAMA CONSERVACIÓN Y GESTIÓN AMB	80,000,000	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	110,000,000	34,534,151	0	32,871,190	0	17,294,790	4,878,018	17,294,790	4,878,018	75,465,849	1,662,961	21.62%
0302 - 2 - 3 38 27 2 1 - 20	20	Estratégias para la Mitigación del Cambio Climático	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	34,534,151	0	32,871,190	0	17,294,790	4,878,018	17,294,790	4,878,018	15,465,849	1,662,961	34.59%
0302 - 2 - 3 38 27 2 1 - 446	446	Estratégias para la Mitigación del Cambio Climático	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
0302 - 2 - 3 38 27 2 2 - 20	20	Conservación y Ordenación de Cuencas Hidrográficas	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	0.00%
0302 - 2 - 3 38 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PRO	1,793,692,418	2,789,137,650	0	0	0	0	2,789,137,650	0	0	0	2,789,137,650	4,582,830,068	1,599,026,949	0	0	0	0	0	0	0	2,983,803,119	1,599,026,949	0.00%
0302 - 2 - 3 38 28 3		SUBPROGRAMA LA PROTECCIÓN DEL RECURSO	1,793,692,418	2,789,137,650	0	0	0	0	2,789,137,650	0	0	0	2,789,137,650	4,582,830,068	1,599,026,949	0	0	0	0	0	0	0	2,983,803,119	1,599,026,949	0.00%
0302 - 2 - 3 38 28 3 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la Cons	1,155,949,788	0	0	0	0	0	0	0	0	0	0	1,155,949,788	516,026,949	0	0	0	0	0	0	0	639,922,839	516,026,949	0.00%
0302 - 2 - 3 38 28 3 1 - 446	446	Adquisición y/o Mantenimiento de Tierras para la Cons	0	2,789,137,650	0	0	0	0	2,789,137,650	0	0	0	2,789,137,650	2,789,137,650	1,083,000,000	0	0	0	0	0	0	0	1,706,137,650	1,083,000,000	
0302 - 2 - 3 38 28 3 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua Pota	597,742,630	0	0	0	0	0	0	0	0	0	0	597,742,630	0	0	0	0	0	0	0	0	597,742,630	0	0.00%
0302 - 2 - 3 38 28 3 3 - 20	20	Conservación de Areas Estratégicas	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%
0302 - 2 - 3 43		SECTOR DESARROLLO COMUNITARIO	3,667,849,362	3,719,898,601	0	0	0	0	3,719,898,601	0	17,026,687	17,026,687	3,719,898,601	7,387,747,963	640,899,322	423,882,635	179,103,352	28,086,669	78,914,881	19,123,705	78,914,881	19,123,705	6,746,848,641	461,795,970	2.15%
0302 - 2 - 3 43 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	3,667,849,362	3,719,898,601	0	0	0	0	3,719,898,601	0	17,026,687	17,026,687	3,719,898,601	7,387,747,963	640,899,322	423,882,635	179,103,352	28,086,669	78,914,881	19,123,705	78,914,881	19,123,705	6,746,848,641	461,795,970	2.15%
0302 - 2 - 3 43 13 3		SUBPROGRAMA PLANEACIÓN Y PRESUPUESTOS	3,667,849,362	3,719,898,601	0	0	0	0	3,719,898,601	0	17,026,687	17,026,687	3,719,898,601	7,387,747,963	640,899,322	423,882,635	179,103,352	28,086,669	78,914,881	19,123,705	78,914,881	19,123,705	6,746,848,641	461,795,970	2.15%
0302 - 2 - 3 43 13 3 1 - 20	20	Fortalecimiento de la Planeación Participativa	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	199,990,000	0	162,076,665	28,086,669	61,888,194	19,123,705	61,888,194	19,123,705	10,000	37,913,335	30.94%
0302 - 2 - 3 43 13 3 1 - 46	46	Fortalecimiento de la Planeación Participativa	0	10,000,000	0	0	0	0	10,000,000	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	
0302 - 2 - 3 43 13 3 2 - 20	20	Cofinanciación Proyectos Presupuesto Participativo en	3,467,849,362	0	0	0	0	0	0	0	0	0	0	3,467,849,362	0	0	0	0	0	0	0	0	3,467,849,362	0	0.00%
0302 - 2 - 3 43 13 3 2 - 446	446	Cofinanciación Proyectos Presupuesto Participativo en	0	3,692,871,914	0	0	0	0	3,709,898,601	0	0	17,026,687	3,692,871,914	3,692,871,914	423,882,635	423,882,635	0	0	0	0	0	0	3,268,989,279	423,882,635	
0302 - 2 - 3 43 13 3 3 - 446	446	Cofinanciación Proyectos Presupuesto Participativo en	0	17,026,687	0	0	0	0	0	0	17,026,687	0	17,026,687	17,026,687	17,026,687	0	17,026,687	0	17,026,687	0	17,026,687	0	0	0	
0302 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,160,000,000	242,261,752	0	0	0	0	242,261,752	0	1,000,000	1,000,000	242,261,752	1,402,261,752	1,107,778,730	7,000,000	1,037,627,006	178,753,761	471,183,407	90,665,937	471,183,407	90,665,937	294,483,022	70,151,724	40.62%
0302 - 2 - 3 44 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	100,000,000	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	130,000,000	100,000,000	0	99,999,994	15,499,358	52,564,178	8,218,562	52,564,178	8,218,562	30,000,000	6	52.56%
0302 - 2 - 3 44 13 3		SUBPROGRAMA PLANEACION Y PRESUPUESTOS	100,000,000	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	130,000,000	100,000,000	0	99,999,994	15,499,358	52,564,178	8,218,562	52,564,178	8,218,562	30,000,000	6	52.56%
0302 - 2 - 3 44 13 3 1 - 20	20	Fortalecimiento de la Planeación Partiicipativa de los M	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	99,999,994	15,499,358	52,564,178	8,218,562	52,564,178	8,218,562	0	6	52.56%
0302 - 2 - 3 44 13 3 1 - 46	46	Fortalecimiento de la Planeación Partiicipativa de los M	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
0302 - 2 - 3 44 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y DES	710,000,000	160,500,000	0	0	0	0	160,500,000	0	0	0	160,500,000	870,500,000	680,778,730	0	668,186,432	158,254,403	283,867,588	50,744,013	283,867,588	50,744,013	189,721,270	12,592,298	39.98%
0302 - 2 - 3 44 33 1		SUBPROGRAMA FORTALECIMIENTO DE LA CAPAC	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	288,958,066	0	276,400,261	54,042,198	104,031,774	12,792,317	104,031,774	12,792,317	11,041,934	12,557,805	34.68%
0302 - 2 - 3 44 33 1 1 - 20	20	Mejoramiento de la Capacidad Institucional de los Mun	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	288,958,066	0	276,400,261	54,042,198	104,031,774	12,792,317	104,031,774	12,792,317	11,041,934	12,557,805	34.68%
0302 - 2 - 3 44 33 2		SUBPROGRAMA INTEGRACION REGIONAL	100,000,000	40,500,000	0	0	0	0	40,500,000	0	0	0	40,500,000	140,500,000	40,500,000	0	40,500,000	0	7,062,500	7,062,500	7,062,500	7,062,500	100,000,000	0	7.06%
0302 - 2 - 3 44 33 2 1 - 20	20	Gestión para la Integración Regional	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	40,500,000	0	40,500,000	0	7,062,500	7,062,500	7,062,500	7,062,500	59,500,000	0	7.06%
0302 - 2 - 3 44 33 2 1 - 46	46	Gestión para la Integración Regional	0	40,500,000	0	0	0	0	40,500,000	0	0	0	40,500,000	40,500,000	0	0	0	0	0	0	0	0	40,500,000	0	
0302 - 2 - 3 44 33 4		SUBPROGRAMA SISTEMA DE GESTIÓN DE PROYE	160,000,000	120,000,000	0	0	0	0	120,000,000	0	0	0	120,000,000	280,000,000	263,205,863	0	263,205,857	104,212,205	125,628,977	20,842,441	125,628,977	20,842,441	16,794,137	6	78.52%
0302 - 2 - 3 44 33 4 1 - 446	446	Gestión de Programas y Proyectos de Inversión	0	1,081,772	0	0	0	0	1,081,772	0	0	0	1,081,772	1,081,772	0	0	0	0	0	0	0	0	1,081,772	0	
0302 - 2 - 3 44 33 4 1 - 46	46	Gestión de Programas y Proyectos de Inversión	150,000,000	118,918,228	0	0	0	0	118,918,228	0	0	0	118,918,228	268,918,228	254,205,863	0	254,205,857	104,212,205	125,128,977	20,842,441	125,128,977	20,842,441	14,712,365	6	83.42%
0302 - 2 - 3 44 33 4 2 - 20	20	Gestión para la Cooperación Internacional	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000	9,000,000	0	9,000,000	0	500,000	0	500,000	0	1,000,000	0	5.00%
0302 - 2 - 3 44 33 5		SUBPROGRAMA SISTEMA DE GESTIÓN E INFORM	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	88,114,801	0	88,080,314	0	47,144,337	10,046,755	47,144,337	10,046,755	61,885,199	34,487	31.43%
0302 - 2 - 3 44 33 5 1 - 20	20	Mejoramiento del Sistema de Información para la Plane	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	88,114,801	0	88,080,314	0	47,144,337	10,046,755	47,144,337	10,046,755	61,885,199	34,487	31.43%
0302 - 2 - 3 44 34		PROGRAMA GERENCIA PÚBLICA Y BUEN GOBIER	350,000,000	51,761,752	0	0	0	0	51,761,752	0	1,000,000	1,000,000	51,761,752	401,761,752	327,000,000	7,000,000	269,440,580	5,000,000	134,751,641	31,703,362	134,751,641	31,703,362	74,761,752	57,559,420	38.50%
0302 - 2 - 3 44 34 1		SUBPROGRAMA GERENCIA DEL PLAN Y POLÍTICA	270,000,000	51,761,752	0	0	0	0	51,761,752	0	1,000,000	1,000,000	51,761,752	321,761,752	247,000,000	7,000,000	189,440,580	0	134,751,641	31,703,362	134,751,641	31,703,362	74,761,752	57,559,420	49.91%
0302 - 2 - 3 44 34 1 1 - 20	20	Gestión de Políticas Públicas	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	47,000,000	7,000,000	0	0	0	0	0	0	3,000,000	47,000,000	0.00%
0302 - 2 - 3 44 34 1 2 - 20	20	Proyecto Formulación, Socialización, Seguimiento y Ev	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	0	189,440,580	0	134,751,641	31,703,362	134,751,641	31,703,362	0	10,559,420	67.38%
0302 - 2 - 3 44 34 1 2 - 446	446	Proyecto Formulación, Socialización, Seguimiento y Ev	0	52,761,752	0	0	0	0	51,761,752	0	1,000,000	0	52,761,752	52,761,752	0	0	0	0	0	0	0	0	52,761,752	0	
0302 - 2 - 3 44 34 1 3 - 446	446	Implantación y Apoyo al Consejo Departamental de Pla	20,000,000	-1,000,000	0	0	0	0	0	0	0	1,000,000	-1,000,000	19,000,000	0	0	0	0	0	0	0	0	19,000,000	0	0.00%
0302 - 2 - 3 44 34 2		SUBPROGRAMA CONTROL SOCIAL DE LA GESTIÓ	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	80,000,000	5,000,000	0	0	0	0	0	0	0.00%
0302 - 2 - 3 44 34 2 1 - 20	20	Fortalecimiento del Proceso de Rendición de Cuentas	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	80,000,000	5,000,000	0	0	0	0	0	0	0.00%
0303		SECRETARIA JURIDICA	1,050,000,000	0	0	0	0	0	0	0	0	0	0	1,050,000,000	61,207,219	0	44,674,855	0	44,674,855	0	44,674,855	0	988,792,781	16,532,364	4.25%
0303 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	1,050,000,000	0	0	0	0	0	0	0	0	0	0	1,050,000,000	61,207,219	0	44,674,855	0	44,674,855	0	44,674,855	0	988,792,781	16,532,364	4.25%
0303 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,050,000,000	0	0	0	0	0	0	0	0	0	0	1,050,000,000	61,207,219	0	44,674,855	0	44,674,855	0	44,674,855	0	988,792,781	16,532,364	4.25%
0303 - 2 - 1 3		TRANSFERENCIAS	1,050,000,000	0	0	0	0	0	0	0	0	0	0	1,050,000,000	61,207,219	0	44,674,855	0	44,674,855	0	44,674,855	0	988,792,781	16,532,364	4.25%
0303 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,050,000,000	0	0	0	0	0	0	0	0	0	0	1,050,000,000	61,207,219	0	44,674,855	0	44,674,855	0	44,674,855	0	988,792,781	16,532,364	4.25%
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	800,000,000	0	0	0	0	0	0	0	0	0	0	800,000,000	44,675,923	0	44,674,855	0	44,674,855	0	44,674,855	0	755,324,077	1,068	5.58%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos de P	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	16,531,296	0	0	0	0	0	0	0	233,468,704	16,531,296	0.00%
0304		SECRETARIA ADMINISTRATIVA	48,182,661,110	8,142,339,812	0	0	803,542,918	803,542,918	10,074,435,627	0	1,803,148,093	3,735,243,908	8,142,339,812	56,325,000,922	52,951,012,714	604,138,211	34,129,454,684	5,859,807,664	29,737,729,056	13,036,877,532	29,419,930,056	12,999,111,532	3,373,988,208	18,821,558,031	61.72%
0304 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	48,182,661,110	8,142,339,812	0	0	803,542,918	803,542,918	10,074,435,627	0	1,803,148,093	3,735,243,908	8,142,339,812	56,325,000,922	52,951,012,714	604,138,211	34,129,454,684	5,859,807,664	29,737,729,056	13,036,877,532	29,419,930,056	12,999,111,532	3,373,988,208	18,821,558,031	61.72%
0304 - 2 - 1		GASTOS DE FUNCIONAMIENTO	42,540,754,110	9,257,445,007	0	0	803,542,918	803,542,918	9,970,340,822	0	1,303,148,093	2,016,043,908	9,257,445,007	51,798,199,117	48,917,956,868	-65,085,132	30,743,312,436	5,211,575,822	27,134,895,330	12,476,121,148	26,817,096,330	12,438,355,148	2,880,242,249	18,174,644,433	63.79%
0304 - 2 - 1 1		GASTOS DE PERSONAL	21,377,441,779	0	0	0	415,000,000	415,000,000	0	0	470,369,136	470,369,136	0	21,377,441,779	20,757,789,823	31,767,728	10,315,307,291	1,998,700,269	9,620,266,219	1,766,712,714	9,302,467,219	1,728,946,714	619,651,956	10,442,482,532	45.00%
0304 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	14,364,616,072	0	0	0	0	300,000,000	0	0	0	300,000,000	-300,000,000	14,064,616,072	14,064,616,072	-300,000,000	6,776,984,285	1,317,122,705	6,776,984,285	1,317,122,705	6,776,984,285	1,317,122,705	0	7,287,631,787	47.18%
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	10,760,812,618	0	0	0	0	300,000,000	0	0	0	300,000,000	-300,000,000	10,460,812,618	10,460,812,618	-300,000,000	5,601,588,588	813,165,626	5,601,588,588	813,165,626	5,601,588,588	813,165,626	0	4,859,224,030	52.06%
0304 - 2 - 1 1 1 3 - 20	20	Trabajo Suplementario	237,600,000	0	0	0	0	0	0	0	0	0	0	237,600,000	237,600,000	0	161,813,742	32,429,402	161,813,742	32,429,402	161,813,742	32,429,402	0	75,786,258	68.10%
0304 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	101,520,000	0	0	0	0	0	0	0	0	0	0	101,520,000	101,520,000	0	34,515,862	4,956,003	34,515,862	4,956,003	34,515,862	4,956,003	0	67,004,138	34.00%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	583,200,000	0	0	0	0	0	0	0	0	0	0	583,200,000	583,200,000	0	273,077,495	45,852,586	273,077,495	45,852,586	273,077,495	45,852,586	0	310,122,505	46.82%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	972,000,000	0	0	0	0	0	0	0	0	0	0	972,000,000	972,000,000	0	4,958,905	0	4,958,905	0	4,958,905	0	0	967,041,095	0.51%
0304 - 2 - 1 1 1 9 - 20	20	Otras Primas	22,322,596	0	0	0	0	0	0	0	0	0	0	22,322,596	22,322,596	0	0	0	0	0	0	0	0	22,322,596	0.00%
0304 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	134,131,162	0	0	0	0	0	0	0	0	0	0	134,131,162	134,131,162	0	63,383,423	9,029,779	63,383,423	9,029,779	63,383,423	9,029,779	0	70,747,739	47.25%
0304 - 2 - 1 1 1 11 - 20	20	Excedente Subsidio Familiar	6,472,965	0	0	0	0	0	0	0	0	0	0	6,472,965	6,472,965	0	0	0	0	0	0	0	0	6,472,965	0.00%
0304 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	339,277,226	0	0	0	0	0	0	0	0	0	0	339,277,226	339,277,226	0	12,429,112	0	12,429,112	0	12,429,112	0	0	326,848,114	3.66%
0304 - 2 - 1 1 1 13 - 20	20	Bonificación por Dirección	52,920,000	0	0	0	0	0	0	0	0	0	0	52,920,000	52,920,000	0	16,851,604	0	16,851,604	0	16,851,604	0	0	36,068,396	31.84%
0304 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	66,182,981	0	0	0	0	0	0	0	0	0	0	66,182,981	66,182,981	0	27,215,791	4,723,673	27,215,791	4,723,673	27,215,791	4,723,673	0	38,967,190	41.12%
0304 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	604,800,000	0	0	0	0	0	0	0	0	0	0	604,800,000	604,800,000	0	182,048,719	24,674,500	182,048,719	24,674,500	182,048,719	24,674,500	0	422,751,281	30.10%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	18,976,524	0	0	0	0	0	0	0	0	0	0	18,976,524	18,976,524	0	13,691,553	1,863,068	13,691,553	1,863,068	13,691,553	1,863,068	0	5,284,971	72.15%
0304 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de	464,400,000	0	0	0	0	0	0	0	0	0	0	464,400,000	464,400,000	0	385,409,491	380,428,068	385,409,491	380,428,068	385,409,491	380,428,068	0	78,990,509	82.99%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	**2,143,928,414**	**0**	**0**	**0**	**415,000,000**	**115,000,000**	**0**	**0**	**470,369,136**	**170,369,136**	**300,000,000**	**2,443,928,414**	**1,824,276,459**	**331,767,728**	**1,581,464,995**	**366,782,164**	**886,423,923**	**134,794,609**	**883,302,623**	**134,913,909**	**619,651,955**	**242,811,464**	**41.35%**
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	1,319,000,000	-8,869,136	0	0	300,000,000	115,000,000	0	0	300,000,000	123,869,136	176,130,864	1,495,130,864	1,171,344,365	296,424,030	1,136,677,922	342,645,638	553,570,882	83,765,021	553,570,882	83,765,021	323,786,499	34,666,443	41.97%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	150,000,000	-9,500,000	0	0	0	0	0	0	0	9,500,000	-9,500,000	140,500,000	0	0	0	0	0	0	0	0	140,500,000	0	0.00%
0304 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	284,472,000	0	0	0	0	0	0	0	0	0	0	284,472,000	284,472,000	0	119,633,563	18,747,750	119,265,563	18,747,750	116,533,263	18,867,050	0	164,838,437	41.93%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	280,184,450	55,369,136	0	0	115,000,000	0	0	0	170,369,136	0	170,369,136	450,553,586	368,460,094	35,343,698	325,153,510	5,388,776	213,587,478	32,281,838	213,198,478	32,281,838	82,093,492	43,306,584	76.23%
0304 - 2 - 1 1 2 6 - 20	20	Supernumerarios	110,271,964	-37,000,000	0	0	0	0	0	0	0	37,000,000	-37,000,000	73,271,964	0	0	0	0	0	0	0	0	73,271,964	0	0.00%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S**	**3,252,319,320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,252,319,320**	**3,252,319,319**	**0**	**1,157,951,211**	**179,651,300**	**1,157,951,211**	**179,651,300**	**978,352,311**	**164,024,800**	**1**	**2,094,368,108**	**35.60%**
0304 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	574,325,724	0	0	0	0	0	0	0	0	0	0	574,325,724	574,325,724	0	269,858,400	52,246,100	269,858,400	52,246,100	217,664,700	37,141,300	0	304,467,324	46.99%
0304 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	936,959,419	0	0	0	0	0	0	0	0	0	0	936,959,419	936,959,418	0	470,614,900	67,404,400	470,614,900	67,404,400	403,210,500	66,686,300	1	466,344,518	50.23%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	648,888,588	0	0	0	0	0	0	0	0	0	0	648,888,588	648,888,588	0	312,766,300	44,706,700	312,766,300	44,706,700	268,059,600	45,584,500	0	336,122,288	48.20%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Priva	174,145,033	0	0	0	0	0	0	0	0	0	0	174,145,033	174,145,033	0	100,571,200	15,294,100	100,571,200	15,294,100	85,277,100	14,612,700	0	73,573,833	57.75%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	918,000,556	0	0	0	0	0	0	0	0	0	0	918,000,556	918,000,556	0	4,140,411	0	4,140,411	0	4,140,411	0	0	913,860,145	0.45%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S**	**1,616,577,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,616,577,973**	**1,616,577,973**	**0**	**798,906,800**	**135,144,100**	**798,906,800**	**135,144,100**	**663,828,000**	**112,885,300**	**0**	**817,671,173**	**49.42%**
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	49,313,653	0	0	0	0	0	0	0	0	0	0	49,313,653	49,313,653	0	33,856,600	6,361,500	33,856,600	6,361,500	27,495,100	5,744,600	0	15,457,053	68.66%
0304 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	849,355,162	0	0	0	0	0	0	0	0	0	0	849,355,162	849,355,162	0	427,446,400	63,436,200	427,446,400	63,436,200	364,010,200	60,673,400	0	421,908,762	50.33%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0304 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0304 - 2 - 1 1 4 7		**APORTES DE LEY**	**717,907,158**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**717,907,158**	**717,907,158**	**0**	**337,603,800**	**65,346,400**	**337,603,800**	**65,346,400**	**272,322,700**	**46,467,300**	**0**	**380,303,358**	**47.03%**
0304 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	71,790,716	0	0	0	0	0	0	0	0	0	0	71,790,716	71,790,716	0	33,819,300	6,543,400	33,819,300	6,543,400	27,282,400	4,655,500	0	37,971,416	47.11%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	71,790,716	0	0	0	0	0	0	0	0	0	0	71,790,716	71,790,716	0	33,819,300	6,543,400	33,819,300	6,543,400	27,282,400	4,655,500	0	37,971,416	47.11%
0304 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	430,744,294	0	0	0	0	0	0	0	0	0	0	430,744,294	430,744,294	0	202,425,200	39,188,400	202,425,200	39,188,400	163,276,000	27,859,900	0	228,319,094	46.99%
0304 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	143,581,432	0	0	0	0	0	0	0	0	0	0	143,581,432	143,581,432	0	67,540,000	13,071,200	67,540,000	13,071,200	54,481,900	9,296,400	0	76,041,432	47.04%
0304 - 2 - 1 2		**GASTOS GENERALES**	**7,547,713,845**	**38,753,560**	**0**	**0**	**388,542,918**	**388,542,918**	**2,517,521**	**0**	**599,778,957**	**563,542,918**	**38,753,560**	**7,586,467,405**	**5,626,978,112**	**-96,852,860**	**4,656,431,226**	**1,941,568,363**	**1,817,864,213**	**294,478,361**	**1,817,864,213**	**294,478,361**	**1,959,489,293**	**970,546,887**	**24.08%**
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	**1,112,268,105**	**175,000,000**	**0**	**0**	**154,042,918**	**0**	**0**	**0**	**329,042,918**	**0**	**329,042,918**	**1,441,311,023**	**1,065,606,886**	**12,635,755**	**921,015,022**	**358,171,910**	**304,432,526**	**73,740,306**	**304,432,526**	**73,740,306**	**375,704,137**	**144,591,864**	**27.37%**
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	364,799,500	170,000,000	0	0	154,042,918	0	0	0	324,042,918	0	324,042,918	688,842,418	318,174,436	-9,403,090	196,020,662	0	182,943,752	18,720,000	182,943,752	18,720,000	370,667,982	122,153,774	50.15%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	591,804,000	0	0	0	0	0	0	0	0	0	0	591,804,000	587,070,000	0	586,971,910	358,171,910	65,308,736	50,985,248	65,308,736	50,985,248	4,734,000	98,090	11.04%
0304 - 2 - 1 2 1 4 - 20	20	Dotación Uniformes	125,663,605	5,000,000	0	0	0	0	0	0	5,000,000	0	5,000,000	130,663,605	130,362,450	-301,155	130,362,450	0	56,180,038	4,035,058	56,180,038	4,035,058	301,155	0	44.71%
0304 - 2 - 1 2 1 5 - 20	20	Otros Adquisición de Bienes	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 1 6 - 20	20	Gastos Electorales	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	22,340,000	7,660,000	0	0	0	0	0	0	22,340,000	0.00%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	**6,025,445,740**	**-136,246,440**	**0**	**0**	**234,500,000**	**388,542,918**	**2,517,521**	**0**	**270,736,039**	**563,542,918**	**-290,289,358**	**5,735,156,382**	**4,203,103,226**	**-109,488,615**	**3,409,942,211**	**1,583,396,453**	**1,187,957,694**	**220,738,055**	**1,187,957,694**	**220,738,055**	**1,532,053,156**	**793,161,016**	**19.72%**
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	1,315,119,500	0	0	0	0	19,500,000	0	0	0	19,500,000	-19,500,000	1,295,619,500	666,078,155	149,554,569	286,435,793	110,403,836	26,758,689	3,753,755	26,758,689	3,753,755	629,541,345	379,642,362	2.03%
0304 - 2 - 1 2 2 3 - 20	20	Publicación Actos de Gobierno	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 2 4 - 20	20	Arrendamientos	59,719,400	0	0	0	0	0	0	0	0	0	0	59,719,400	5,098,500	0	2,779,202	382,289	2,779,202	382,289	2,779,202	382,289	54,620,900	2,319,298	4.65%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	451,200,256	0	0	0	215,000,000	0	0	0	215,000,000	0	215,000,000	666,200,256	451,200,000	0	399,520,936	42,103,276	343,608,268	54,961,434	343,608,268	54,961,434	215,000,256	51,679,064	76.15%
0304 - 2 - 1 2 2 6		**SERVICIOS PUBLICOS**	**465,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**465,000,000**	**465,000,000**	**0**	**280,716,718**	**18,836,073**	**276,956,170**	**38,964,720**	**276,956,170**	**38,964,720**	**0**	**184,283,282**	**59.56%**
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	303,000,000	0	0	0	0	0	0	0	0	0	0	303,000,000	303,000,000	0	189,694,348	6,576,739	186,048,208	26,705,386	186,048,208	26,705,386	0	113,305,652	61.40%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	29,000,000	0	0	0	0	0	0	0	0	0	0	29,000,000	29,000,000	0	18,646,085	2,119,697	18,641,677	2,119,697	18,641,677	2,119,697	0	10,353,915	64.28%
0304 - 2 - 1 2 2 6 3 - 20	20	Telecomunicaciones	133,000,000	0	0	0	0	0	0	0	0	0	0	133,000,000	133,000,000	0	72,376,285	10,139,637	72,266,285	10,139,637	72,266,285	10,139,637	0	60,623,715	54.34%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	238,468,000	0	0	0	0	114,934,500	0	0	0	114,934,500	-114,934,500	123,533,500	123,452,500	-114,934,500	123,452,500	87,752,500	12,028,560	2,146,220	12,028,560	2,146,220	81,000	0	5.04%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,876,500,000	-170,000,000	0	0	0	100,065,500	0	0	0	270,065,500	-270,065,500	1,606,434,500	1,407,459,000	0	1,344,715,793	1,309,678,874	38,477,919	3,441,000	38,477,919	3,441,000	198,975,500	62,743,207	2.05%
0304 - 2 - 1 2 2 9 - 20	20	Capacitación	91,932,000	0	0	0	0	0	0	0	0	0	0	91,932,000	14,705,840	1,315,000	14,705,840	1,315,000	13,505,840	3,242,800	13,505,840	3,242,800	77,226,160	0	14.69%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	150,000,000	-5,000,000	0	0	0	0	0	0	0	5,000,000	-5,000,000	145,000,000	0	0	0	0	0	0	0	0	145,000,000	0	0.00%
0304 - 2 - 1 2 2 11 - 20	20	Impresos y Publicaciones	31,867,000	0	0	0	0	0	0	0	0	0	0	31,867,000	25,046,000	0	21,846,000	0	18,758,900	2,362,500	18,758,900	2,362,500	6,821,000	3,200,000	58.87%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	144,200,000	0	0	0	19,500,000	0	0	0	19,500,000	0	19,500,000	163,700,000	127,045,968	-1,841,250	75,691,137	0	41,637,410	4,545,426	41,637,410	4,545,426	36,654,032	51,354,831	28.87%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	590,000,000	0	0	0	0	154,042,918	0	0	0	154,042,918	-154,042,918	435,957,082	435,957,082	-154,042,918	435,957,082	0	39,558,026	0	39,558,026	0	0	0	6.70%
0304 - 2 - 1 2 2 15 - 20	20	Gastos Electorales	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	8,898,000	8,898,000	0	0	0	0	0	0	11,102,000	8,898,000	0.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	**591,438,584**	**2,517,521**	**0**	**0**	**0**	**0**	**2,517,521**	**0**	**0**	**0**	**2,517,521**	**593,956,105**	**436,926,142**	**1,562,484**	**387,885,171**	**12,924,605**	**337,652,671**	**70,701,872**	**337,652,671**	**70,701,872**	**157,029,963**	**49,040,972**	**57.09%**
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabajo	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	256,926,142	1,562,484	218,961,392	0	218,961,392	36,402,267	218,961,392	36,402,267	143,073,858	37,964,751	54.74%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Trabajo	1,500,000	2,517,521	0	0	0	0	2,517,521	0	0	0	2,517,521	4,017,521	0	0	0	0	0	0	0	0	4,017,521	0	0.00%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Trabajo	189,937,584	0	0	0	0	0	0	0	0	0	0	189,937,584	180,000,000	0	168,923,779	12,924,605	118,691,279	34,299,605	118,691,279	34,299,605	9,937,584	11,076,221	62.49%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Trabajo	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 2 2 17 - 20	20	Comunicaciones y Transporte - Pasivo Exigible	0	36,236,039	0	0	0	0	0	0	36,236,039	0	36,236,039	36,236,039	36,236,039	0	36,236,039	0	36,236,039	36,236,039	36,236,039	36,236,039	0		
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	**410,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**410,000,000**	**358,268,000**	**0**	**325,473,993**	**0**	**325,473,993**	**0**	**325,473,993**	**0**	**51,732,000**	**32,794,007**	**79.38%**
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	358,268,000	0	325,473,993	0	325,473,993	0	325,473,993	0	41,732,000	32,794,007	81.37%
0304 - 2 - 1 2 3 2 - 20	20	Multas	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
0304 - 2 - 1 3		**TRANSFERENCIAS**	**13,615,598,486**	**9,218,691,447**	**0**	**0**	**0**	**0**	**9,967,823,301**	**0**	**233,000,000**	**982,131,854**	**9,218,691,447**	**22,834,289,933**	**22,533,188,933**	**0**	**15,771,573,919**	**1,271,307,190**	**15,696,764,898**	**10,414,930,073**	**15,696,764,898**	**10,414,930,073**	**301,101,000**	**6,761,615,014**	**115.29%**
0304 - 2 - 1 3 3		**PREVISION Y SEGURIDAD SOCIAL**	**13,614,498,486**	**-80,457**	**0**	**0**	**0**	**0**	**982,051,397**	**0**	**0**	**982,131,854**	**-80,457**	**13,614,418,029**	**13,314,417,029**	**0**	**6,553,142,015**	**1,271,307,190**	**6,478,332,994**	**1,196,498,169**	**6,478,332,994**	**1,196,498,169**	**300,001,000**	**6,761,275,014**	**47.58%**
0304 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	264,600,000	0	0	0	0	0	0	0	0	0	0	264,600,000	264,600,000	0	3,480,746	0	3,480,746	0	3,480,746	0	0	261,119,254	1.32%
0304 - 2 - 1 3 3 3 - 20	20	Cuotas Partes	1,000,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000,000	700,000,000	0	600,365,418	542,598,282	525,556,397	467,789,261	525,556,397	467,789,261	300,000,000	99,634,582	52.56%
0304 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	461,085,280	0	0	0	0	0	0	0	0	0	0	461,085,280	461,085,280	0	10,359,109	0	10,359,109	0	10,359,109	0	0	450,726,171	2.25%
0304 - 2 - 1 3 3 5 - 20	20	Cesantías Trabajadores Oficiales	332,812,286	0	0	0	0	0	0	0	0	0	0	332,812,286	332,812,286	0	0	0	0	0	0	0	0	332,812,286	0.00%
0304 - 2 - 1 3 3 6 - 20	20	Pensionados Magisterio y Gobierno a Cargo del Dpto	9,630,998,920	-982,131,854	0	0	0	0	0	0	0	982,131,854	-982,131,854	8,648,867,066	8,648,867,066	0	5,938,936,742	728,708,908	5,938,936,742	728,708,908	5,938,936,742	728,708,908	0	2,709,930,324	61.66%
0304 - 2 - 1 3 3 6 - 487	487	Pensionados Magisterio y Gobierno a Cargo del Dpto	1,000	982,051,397	0	0	0	0	982,051,397	0	0	0	982,051,397	982,052,397	982,052,397	0	0	0	0	0	0	0	0	982,052,397	0.00%
0304 - 2 - 1 3 3 6 - 87	87	Pensionados Magisterio y Gobierno a Cargo del Dpto	1,925,000,000	0	0	0	0	0	0	0	0	0	0	1,925,000,000	1,925,000,000	0	0	0	0	0	0	0	0	1,925,000,000	0.00%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	**1,100,000**	**9,218,771,904**	**0**	**0**	**0**	**0**	**8,985,771,904**	**0**	**233,000,000**	**0**	**9,218,771,904**	**9,219,871,904**	**9,218,771,904**	**0**	**9,218,431,904**	**0**	**9,218,431,904**	**9,218,431,904**	**9,218,431,904**	**9,218,431,904**	**1,100,000**	**340,000**	**838039.26%**
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000	0	0.00%
0304 - 2 - 1 3 4 5 - 448	448	Capitalización de Patrimonios Autónomos para Provisi	0	7,187,771,904	0	0	0	0	7,187,771,904	0	0	0	7,187,771,904	7,187,771,904	7,187,771,904	0	7,187,771,904	0	7,187,771,904	7,187,771,904	7,187,771,904	7,187,771,904	0	0	
0304 - 2 - 1 3 4 5 - 48	48	Capitalización de Patrimonios Autónomos para Provisi	0	1,798,000,000	0	0	0	0	1,798,000,000	0	0	0	1,798,000,000	1,798,000,000	1,798,000,000	0	1,798,000,000	0	1,798,000,000	1,798,000,000	1,798,000,000	1,798,000,000	0	0	
0304 - 2 - 1 3 4 6 - 387	387	Bonos Pensionales Tipo C y E	0	100,000,000	0	0	0	0	0	0	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000	100,000,000	100,000,000	100,000,000	0	0	
0304 - 2 - 1 3 4 6 - 446	446	Bonos Pensionales Tipo C y E	0	133,000,000	0	0	0	0	0	0	133,000,000	0	133,000,000	133,000,000	133,000,000	0	132,660,000	0	132,660,000	132,660,000	132,660,000	132,660,000	0	340,000	
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	**2,200,001,000**	**-233,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233,000,000**	**-233,000,000**	**1,967,001,000**	**1,967,000,000**	**0**	**1,780,479,115**	**17,957,224**	**1,773,284,115**	**230,829,639**	**1,773,284,115**	**230,829,639**	**1,000**	**186,520,885**	**80.60%**
0304 - 2 - 2 3		**BONOS PENSIONALES**	**2,200,001,000**	**-233,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**233,000,000**	**-233,000,000**	**1,967,001,000**	**1,967,000,000**	**0**	**1,780,479,115**	**17,957,224**	**1,773,284,115**	**230,829,639**	**1,773,284,115**	**230,829,639**	**1,000**	**186,520,885**	**80.60%**
0304 - 2 - 2 3 1 - 387	387	Bonos Pensionales Tipo A	100,000,000	-100,000,000	0	0	0	0	0	0	0	100,000,000	-100,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0304 - 2 - 2 3 1 - 446	446	Bonos Pensionales Tipo A	500,000,000	-133,000,000	0	0	0	0	0	0	0	133,000,000	-133,000,000	367,000,000	367,000,000	0	365,921,000	7,195,000	358,726,000	218,161,000	358,726,000	218,161,000	0	1,079,000	71.75%
0304 - 2 - 2 3 1 - 46	46	Bonos Pensionales Tipo A	700,000,000	0	0	0	0	0	0	0	0	0	0	700,000,000	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	0	0	100.00%
0304 - 2 - 2 3 2 - 46	46	Bonos Pensionales Tipo B	800,000,000	0	0	0	0	0	0	0	0	0	0	800,000,000	800,000,000	0	663,705,000	0	663,705,000	0	663,705,000	0	0	136,295,000	82.96%
0304 - 2 - 2 3 3 - 287	287	Indemnización Sustitutiva Pensión de Vejez	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0304 - 2 - 2 3 3 - 87	87	Indemnización Sustitutiva Pensión de Vejez	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	50,853,115	10,762,224	50,853,115	12,668,639	50,853,115	12,668,639	0	49,146,885	50.85%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	**3,441,906,000**	**-882,105,195**	**0**	**0**	**0**	**0**	**104,094,805**	**0**	**500,000,000**	**1,486,200,000**	**-882,105,195**	**2,559,800,805**	**2,066,055,846**	**669,223,343**	**1,605,663,133**	**630,274,618**	**829,549,611**	**329,926,745**	**829,549,611**	**329,926,745**	**493,744,959**	**460,392,713**	**24.10%**
0304 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	**3,441,906,000**	**-882,105,195**	**0**	**0**	**0**	**0**	**104,094,805**	**0**	**500,000,000**	**1,486,200,000**	**-882,105,195**	**2,559,800,805**	**2,066,055,846**	**669,223,343**	**1,605,663,133**	**630,274,618**	**829,549,611**	**329,926,745**	**829,549,611**	**329,926,745**	**493,744,959**	**460,392,713**	**24.10%**
0304 - 2 - 3 44 31		**PROGRAMA TECNOLOGÍAS DE LA INFORMACIÓN**	**852,900,000**	**-630,415,920**	**0**	**0**	**0**	**0**	**784,080**	**0**	**0**	**631,200,000**	**-630,415,920**	**222,484,080**	**222,484,080**	**0**	**221,700,000**	**0**	**221,700,000**	**221,700,000**	**221,700,000**	**221,700,000**	**0**	**784,080**	**25.99%**
0304 - 2 - 3 44 31 1		**SUBPROGRAMA TECNOLOGÍAS DE LA INFORMAC**	**748,900,000**	**-526,415,920**	**0**	**0**	**0**	**0**	**784,080**	**0**	**0**	**527,200,000**	**-526,415,920**	**222,484,080**	**222,484,080**	**0**	**221,700,000**	**0**	**221,700,000**	**221,700,000**	**221,700,000**	**221,700,000**	**0**	**784,080**	**29.60%**
0304 - 2 - 3 44 31 1 1 - 20	20	Administración de la plataforma tecnológica y de comu	348,900,000	-348,900,000	0	0	0	0	0	0	0	348,900,000	-348,900,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0304 - 2 - 3 44 31 1 1 - 446	446	Administración de la plataforma tecnológica y de comu	400,000,000	-178,300,000	0	0	0	0	0	0	0	178,300,000	-178,300,000	221,700,000	221,700,000	0	221,700,000	0	221,700,000	221,700,000	221,700,000	221,700,000	0	0	55.43%
0304 - 2 - 3 44 31 1 2 - 446	446	Administración de la plataforma tecnológica y de comu	0	784,080	0	0	0	0	784,080	0	0	0	784,080	784,080	784,080	0	0	0	0	0	0	0	0	784,080	
0304 - 2 - 3 44 31 2		**SUBPROGRAMA GOBIERNO EN LINEA**	**104,000,000**	**-104,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**104,000,000**	**-104,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
0304 - 2 - 3 44 31 2 1 - 20	20	Administración de la plataforma tecnológica y de comu	104,000,000	-104,000,000	0	0	0	0	0	0	0	104,000,000	-104,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0304 - 2 - 3 44 32		**PROGRAMA MEJORAMIENTO CONTINUO DE LA G**	**2,589,006,000**	**-251,689,275**	**0**	**0**	**0**	**0**	**103,310,725**	**0**	**500,000,000**	**855,000,000**	**-251,689,275**	**2,337,316,725**	**1,843,571,766**	**669,223,343**	**1,383,963,133**	**630,274,618**	**607,849,611**	**108,226,745**	**607,849,611**	**108,226,745**	**493,744,959**	**459,608,633**	**23.48%**
0304 - 2 - 3 44 32 1		**SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN**	**1,309,006,000**	**103,310,725**	**0**	**0**	**0**	**0**	**103,310,725**	**0**	**0**	**0**	**103,310,725**	**1,412,316,725**	**937,738,922**	**147,223,343**	**478,130,289**	**100,274,618**	**265,090,858**	**53,175,465**	**265,090,858**	**53,175,465**	**474,577,803**	**459,608,633**	**20.25%**
0304 - 2 - 3 44 32 1 2 - 46	46	Implementación del Sistema Integrado de Gestión y Co	80,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	180,000,000	179,209,818	100,274,618	179,209,818	100,274,618	73,724,590	9,977,765	73,724,590	9,977,765	790,182	0	92.16%
0304 - 2 - 3 44 32 1 2 - 47	47	Implementación del Sistema Integrado de Gestión y Co	6,000	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	6,000	0	0.00%
0304 - 2 - 3 44 32 1 3 - 20	20	Implementación del Archivo del Departamento de Risa	104,000,000	0	0	0	0	0	0	0	0	0	0	104,000,000	88,580,379	0	88,580,379	0	53,879,940	8,979,990	53,879,940	8,979,990	15,419,621	0	51.81%
0304 - 2 - 3 44 32 1 4 - 446	446	Implementación del Sistema de Gestión de Seguridad	1,123,000,000	0	0	0	0	0	0	0	0	0	0	1,123,000,000	664,638,000	41,638,000	210,340,092	0	137,486,328	34,217,710	137,486,328	34,217,710	458,362,000	454,297,908	12.24%
0304 - 2 - 3 44 32 1 5 - 35	35	Implementación de la Politica de Reciclaje y Basuras C	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	2,000,000	0.00%
0304 - 2 - 3 44 32 1 5 - 435	435	Implementación de la Politica de Reciclaje y Basuras C	0	3,310,725	0	0	0	0	3,310,725	0	0	0	3,310,725	3,310,725	3,310,725	3,310,725	0	0	0	0	0	0	0	3,310,725	
0304 - 2 - 3 44 32 2		**SUBPROGRAMA RISARALDA CON VIABILIDAD FIS**	**1,280,000,000**	**-355,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000,000**	**855,000,000**	**-355,000,000**	**925,000,000**	**905,832,844**	**522,000,000**	**905,832,844**	**530,000,000**	**342,758,753**	**55,051,280**	**342,758,753**	**55,051,280**	**19,167,156**	**0**	**26.78%**
0304 - 2 - 3 44 32 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Territorial de Pe	380,000,000	500,000,000	0	0	0	0	0	0	500,000,000	0	500,000,000	880,000,000	860,832,844	477,000,000	860,832,844	485,000,000	342,758,753	55,051,280	342,758,753	55,051,280	19,167,156	0	90.20%
0304 - 2 - 3 44 32 2 1 - 346	346	Asistencia y Fortalecimiento del Fondo Territorial de Pe	300,000,000	-255,000,000	0	0	0	0	0	0	0	255,000,000	-255,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	0	0	0	0	0	0	0.00%
0304 - 2 - 3 44 32 2 1 - 46	46	Asistencia y Fortalecimiento del Fondo Territorial de Pe	600,000,000	-600,000,000	0	0	0	0	0	0	0	600,000,000	-600,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0306		**SECRETARIA DE GOBIERNO**	**2,520,001,000**	**998,755,580**	**0**	**0**	**0**	**0**	**853,755,580**	**0**	**145,000,000**	**0**	**998,755,580**	**3,518,756,580**	**2,288,170,503**	**100,520,965**	**1,904,300,558**	**229,565,728**	**1,242,152,425**	**438,023,906**	**1,242,152,425**	**438,023,906**	**1,230,586,077**	**383,869,945**	**49.29%**
0306 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	**2,520,001,000**	**998,755,580**	**0**	**0**	**0**	**0**	**853,755,580**	**0**	**145,000,000**	**0**	**998,755,580**	**3,518,756,580**	**2,288,170,503**	**100,520,965**	**1,904,300,558**	**229,565,728**	**1,242,152,425**	**438,023,906**	**1,242,152,425**	**438,023,906**	**1,230,586,077**	**383,869,945**	**49.29%**
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	**2,520,001,000**	**998,755,580**	**0**	**0**	**0**	**0**	**853,755,580**	**0**	**145,000,000**	**0**	**998,755,580**	**3,518,756,580**	**2,288,170,503**	**100,520,965**	**1,904,300,558**	**229,565,728**	**1,242,152,425**	**438,023,906**	**1,242,152,425**	**438,023,906**	**1,230,586,077**	**383,869,945**	**49.29%**
0306 - 2 - 3 41		**SECTOR ATENCIÓN A GRUPOS VULNERABLES - P**	**574,095,301**	**30,000,000**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**30,000,000**	**604,095,301**	**540,527,600**	**0**	**474,837,122**	**31,516,000**	**235,897,329**	**52,857,213**	**235,897,329**	**52,857,213**	**63,567,701**	**65,690,478**	**41.09%**
0306 - 2 - 3 41 13		**PROGRAMA ARQUITECTURA INSTITUCIONAL PAR**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**19,992,579**	**0**	**19,326,872**	**0**	**17,822,579**	**0**	**17,822,579**	**0**	**7,421**	**665,707**	**89.11%**
0306 - 2 - 3 41 13 2		**SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN**	**20,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**19,992,579**	**0**	**19,326,872**	**0**	**17,822,579**	**0**	**17,822,579**	**0**	**7,421**	**665,707**	**89.11%**
0306 - 2 - 3 41 13 2 2 - 446	446	Implantación del Plan de Acción de Derechos Humanos	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	19,992,579	0	19,326,872	0	17,822,579	0	17,822,579	0	7,421	665,707	89.11%
0306 - 2 - 3 41 16		**PROGRAMA DERECHOS HUMANOS, POSACUERDO**	**383,180,942**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**383,180,942**	**366,956,358**	**0**	**301,975,587**	**1,560,000**	**159,368,622**	**27,620,190**	**159,368,622**	**27,620,190**	**16,224,584**	**64,980,771**	**41.59%**
0306 - 2 - 3 41 16 1		**SUBPROGRAMA COORDINACIÓN Y ARTICULACIÓN**	**150,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000,000**	**139,980,182**	**0**	**80,487,182**	**1,560,000**	**57,794,372**	**10,429,124**	**57,794,372**	**10,429,124**	**10,019,818**	**59,493,000**	**38.53%**
0306 - 2 - 3 41 16 1 1 - 20	20	Asitencia, Apoyo y Atención a las Comunidades Étnica	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	139,980,182	0	80,487,182	1,560,000	57,794,372	10,429,124	57,794,372	10,429,124	10,019,818	59,493,000	38.53%
0306 - 2 - 3 41 16 2		**SUBPROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES**	**60,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000,000**	**58,259,055**	**0**	**52,771,287**	**0**	**27,272,556**	**4,545,426**	**27,272,556**	**4,545,426**	**1,740,945**	**5,487,768**	**45.45%**
0306 - 2 - 3 41 16 2 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	60,000,000	0	0	0	0	0	0	0	0	0	0	60,000,000	58,259,055	0	52,771,287	0	27,272,556	4,545,426	27,272,556	4,545,426	1,740,945	5,487,768	45.45%
0306 - 2 - 3 41 16 3		**SUBPROGRAMA PREVENCIÓN DE LA VIOLENCIA E**	**53,180,942**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,180,942**	**53,180,942**	**0**	**53,180,942**	**0**	**12,033,000**	**7,491,000**	**12,033,000**	**7,491,000**	**0**	**0**	**22.63%**
0306 - 2 - 3 41 16 3 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	53,180,942	0	0	0	0	0	0	0	0	0	0	53,180,942	53,180,942	0	53,180,942	0	12,033,000	7,491,000	12,033,000	7,491,000	0	0	22.63%
0306 - 2 - 3 41 16 4		**SUBPROGRAMA PROMOCIÓN Y DEFENSA DE LOS**	**80,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000,000**	**75,536,179**	**0**	**75,536,179**	**0**	**49,966,012**	**3,104,193**	**49,966,012**	**3,104,193**	**4,463,821**	**0**	**62.46%**
0306 - 2 - 3 41 16 4 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	75,536,179	0	75,536,179	0	49,966,012	3,104,193	49,966,012	3,104,193	4,463,821	0	62.46%
0306 - 2 - 3 41 16 5		**SUBPROGRAMA RISARALDA DIVERSA LIBRE DE D**	**40,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000,000**	**40,000,000**	**0**	**39,999,997**	**0**	**12,302,682**	**2,050,447**	**12,302,682**	**2,050,447**	**0**	**3**	**30.76%**
0306 - 2 - 3 41 16 5 1 - 20	20	Implantación del Plan de Acción de Derechos Humanos	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,999,997	0	12,302,682	2,050,447	12,302,682	2,050,447	0	3	30.76%
0306 - 2 - 3 41 17		**PROGRAMA RISARALDA CON LAS COMUNIDADES**	**170,914,359**	**30,000,000**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**30,000,000**	**200,914,359**	**153,578,663**	**0**	**153,534,663**	**29,956,000**	**58,706,128**	**25,237,023**	**58,706,128**	**25,237,023**	**47,335,696**	**44,000**	**34.35%**
0306 - 2 - 3 41 17 1		**SUBPROGRAMA AFRODESCENDIENTES AFIRMAN**	**30,914,359**	**30,000,000**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**30,000,000**	**60,914,359**	**60,914,359**	**0**	**60,870,359**	**29,956,000**	**15,520,965**	**3,104,193**	**15,520,965**	**3,104,193**	**0**	**44,000**	**50.21%**
0306 - 2 - 3 41 17 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidades Étnic	30,914,359	0	0	0	0	0	0	0	0	0	0	30,914,359	30,914,359	0	30,914,359	0	15,520,965	3,104,193	15,520,965	3,104,193	0	0	50.21%
0306 - 2 - 3 41 17 1 1 - 446	446	Asistencia, Apoyo y Atención a las Comunidades Étnic	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	30,000,000	0	29,956,000	29,956,000	0	0	0	0	0	44,000	
0306 - 2 - 3 41 17 2		**SUBPROGRAMA RISARALDA INTERÉTNICA**	**140,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140,000,000**	**92,664,304**	**0**	**92,664,304**	**0**	**43,185,163**	**22,132,830**	**43,185,163**	**22,132,830**	**47,335,696**	**0**	**30.85%**
0306 - 2 - 3 41 17 2 1 - 20	20	Asistencia, apoyo y atención a las comunidades étnicas	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	92,664,304	0	92,664,304	0	43,185,163	22,132,830	43,185,163	22,132,830	47,335,696	0	30.85%
0306 - 2 - 3 43		**SECTOR DESARROLLO COMUNITARIO**	**364,661,944**	**195,000,000**	**0**	**0**	**0**	**0**	**80,000,000**	**0**	**115,000,000**	**0**	**195,000,000**	**559,661,944**	**440,739,656**	**80,000,000**	**355,339,656**	**0**	**233,822,481**	**34,507,822**	**233,822,481**	**34,507,822**	**118,922,288**	**85,400,000**	**64.12%**
0306 - 2 - 3 43 15		**PROGRAMA GOBERNANZA PARA LA DEMOCRACI**	**364,661,944**	**195,000,000**	**0**	**0**	**0**	**0**	**80,000,000**	**0**	**115,000,000**	**0**	**195,000,000**	**559,661,944**	**440,739,656**	**80,000,000**	**355,339,656**	**0**	**233,822,481**	**34,507,822**	**233,822,481**	**34,507,822**	**118,922,288**	**85,400,000**	**64.12%**
0306 - 2 - 3 43 15 1		**SUBPROGRAMA TERRITORIO COMUNAL Y COMUN**	**324,661,944**	**195,000,000**	**0**	**0**	**0**	**0**	**80,000,000**	**0**	**115,000,000**	**0**	**195,000,000**	**519,661,944**	**404,593,533**	**80,000,000**	**319,193,533**	**0**	**213,877,523**	**31,096,829**	**213,877,523**	**31,096,829**	**115,068,411**	**85,400,000**	**65.88%**
0306 - 2 - 3 43 15 1 1 - 20	20	Implantación y apoyo al movimiento comunal y comuni	124,661,944	0	0	0	0	0	0	0	0	0	0	124,661,944	124,607,260	0	122,407,260	0	73,904,235	11,640,726	73,904,235	11,640,726	54,684	2,200,000	59.28%
0306 - 2 - 3 43 15 1 1 - 346	346	Implantación y apoyo al movimiento comunal y comuni	0	115,000,000	0	0	0	0	0	0	115,000,000	0	115,000,000	115,000,000	80,000,000	80,000,000	0	0	0	0	0	0	35,000,000	80,000,000	
0306 - 2 - 3 43 15 1 1 - 446	446	Implantación y apoyo al movimiento comunal y comuni	200,000,000	80,000,000	0	0	0	0	80,000,000	0	0	0	80,000,000	280,000,000	199,986,273	0	196,786,273	0	139,973,288	19,456,103	139,973,288	19,456,103	80,013,727	3,200,000	69.99%
0306 - 2 - 3 43 15 2		**SUBPROGRAMA JUSTICIA DE PAZ Y EQUIDAD**	**40,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000,000**	**36,146,123**	**0**	**36,146,123**	**0**	**19,944,958**	**3,410,993**	**19,944,958**	**3,410,993**	**3,853,877**	**0**	**49.86%**
0306 - 2 - 3 43 15 2 1 - 20	20	Implantación y apoyo al movimiento comunal y comuni	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	36,146,123	0	36,146,123	0	19,944,958	3,410,993	19,944,958	3,410,993	3,853,877	0	49.86%
0306 - 2 - 3 45		**SECTOR JUSTICIA Y SEGURIDAD**	**1,581,243,755**	**773,755,580**	**0**	**0**	**0**	**0**	**743,755,580**	**0**	**30,000,000**	**0**	**773,755,580**	**2,354,999,335**	**1,306,903,247**	**20,520,965**	**1,074,123,780**	**198,049,728**	**772,432,615**	**350,658,871**	**772,432,615**	**350,658,871**	**1,048,096,088**	**232,779,467**	**48.85%**
0306 - 2 - 3 45 14		**PROGRAMA SEGURIDAD, CONVIVENCIA CIUDADA**	**1,581,243,755**	**773,755,580**	**0**	**0**	**0**	**0**	**743,755,580**	**0**	**30,000,000**	**0**	**773,755,580**	**2,354,999,335**	**1,306,903,247**	**20,520,965**	**1,074,123,780**	**198,049,728**	**772,432,615**	**350,658,871**	**772,432,615**	**350,658,871**	**1,048,096,088**	**232,779,467**	**48.85%**
0306 - 2 - 3 45 14 1		**SUBPROGRAMA RISARALDA SEGURA PARA EL P**	**1,196,243,755**	**743,755,580**	**0**	**0**	**0**	**0**	**743,755,580**	**0**	**0**	**0**	**743,755,580**	**1,939,999,335**	**1,009,342,141**	**-29,479,035**	**867,062,674**	**198,049,728**	**670,815,970**	**326,965,681**	**670,815,970**	**326,965,681**	**930,657,194**	**142,279,467**	**56.08%**
0306 - 2 - 3 45 14 1 1 - 446	446	Asistencia y fortalecimiento a los organismos de seguri	546,242,755	10,000,000	0	0	0	0	10,000,000	0	0	0	10,000,000	556,242,755	549,342,141	20,520,965	459,923,755	28,086,669	263,677,051	36,637,224	263,677,051	36,637,224	6,900,614	89,418,386	48.27%
0306 - 2 - 3 45 14 1 2 - 342	342	Fondo de Seguridad Territorial - FONSET	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
0306 - 2 - 3 45 14 1 2 - 42	42	Fondo de Seguridad Territorial - FONSET	600,000,000	0	0	0	0	0	0	0	0	0	0	600,000,000	460,000,000	-50,000,000	407,138,919	169,963,059	407,138,919	290,328,457	407,138,919	290,328,457	140,000,000	52,861,081	67.86%
0306 - 2 - 3 45 14 1 2 - 442	442	Fondo de Seguridad Territorial - FONSET	1,000	733,755,580	0	0	0	0	733,755,580	0	0	0	733,755,580	733,756,580	0	0	0	0	0	0	0	0	733,756,580	0	0.00%
0306 - 2 - 3 45 14 2		**SUBPROGRAMA CONVICENCIA CIUDADANA, RISA**	**240,000,000**	**30,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**	**270,000,000**	**152,633,734**	**50,000,000**	**64,633,734**	**0**	**32,483,163**	**5,875,794**	**32,483,163**	**5,875,794**	**117,366,266**	**88,000,000**	**13.53%**
0306 - 2 - 3 45 14 2 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	87,633,734	0	64,633,734	0	32,483,163	5,875,794	32,483,163	5,875,794	12,366,266	23,000,000	32.48%
0306 - 2 - 3 45 14 2 1 - 346	346	Asistencia y fortalecimiento a los organismos de seguri	0	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
0306 - 2 - 3 45 14 2 1 - 46	46	Asistencia y fortalecimiento a los organismos de seguri	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	65,000,000	50,000,000	0	0	0	0	0	0	75,000,000	65,000,000	0.00%
0306 - 2 - 3 45 14 3		**SUBPROGRAMA MOVILIDAD Y SEGURIDAD VIAL P**	**80,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000,000**	**79,927,372**	**0**	**77,427,372**	**0**	**43,822,810**	**13,604,562**	**43,822,810**	**13,604,562**	**72,628**	**2,500,000**	**54.78%**
0306 - 2 - 3 45 14 3 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	79,927,372	0	77,427,372	0	43,822,810	13,604,562	43,822,810	13,604,562	72,628	2,500,000	54.78%
0306 - 2 - 3 45 14 4		**SUBPROGRAMA RISARALDA EMPRENDE CONTRA**	**65,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000,000**	**65,000,000**	**0**	**65,000,000**	**0**	**25,310,672**	**4,212,834**	**25,310,672**	**4,212,834**	**0**	**0**	**38.94%**
0306 - 2 - 3 45 14 4 1 - 20	20	Asistencia y fortalecimiento a los organismos de seguri	65,000,000	0	0	0	0	0	0	0	0	0	0	65,000,000	65,000,000	0	65,000,000	0	25,310,672	4,212,834	25,310,672	4,212,834	0	0	38.94%
0307		**SECRETARIA DE HACIENDA**	**28,789,592,589**	**5,867,377,565**	**0**	**0**	**0**	**0**	**6,341,808,374**	**440,694,770**	**243,358,912**	**277,094,951**	**5,867,377,565**	**34,656,970,154**	**29,266,936,062**	**4,468,512,381**	**22,432,985,198**	**169,401,764**	**12,817,989,037**	**1,008,882,978**	**12,817,989,037**	**1,008,882,978**	**5,390,034,092**	**6,833,950,864**	**44.52%**
0307 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRAL**	**28,789,592,589**	**5,867,377,565**	**0**	**0**	**0**	**0**	**6,341,808,374**	**440,694,770**	**243,358,912**	**277,094,951**	**5,867,377,565**	**34,656,970,154**	**29,266,936,062**	**4,468,512,381**	**22,432,985,198**	**169,401,764**	**12,817,989,037**	**1,008,882,978**	**12,817,989,037**	**1,008,882,978**	**5,390,034,092**	**6,833,950,864**	**44.52%**
0307 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	**14,882,941,944**	**5,449,871,339**	**0**	**0**	**0**	**0**	**5,738,066,109**	**440,694,770**	**152,500,000**	**0**	**5,449,871,339**	**20,332,813,283**	**15,332,463,267**	**4,276,921,652**	**8,810,963,999**	**113,900,895**	**6,719,468,222**	**534,800,048**	**6,719,468,222**	**534,800,048**	**5,000,350,016**	**6,521,499,268**	**45.15%**
0307 - 2 - 1 3		**TRANSFERENCIAS**	**14,882,941,944**	**5,449,871,339**	**0**	**0**	**0**	**0**	**5,738,066,109**	**440,694,770**	**152,500,000**	**0**	**5,449,871,339**	**20,332,813,283**	**15,332,463,267**	**4,276,921,652**	**8,810,963,999**	**113,900,895**	**6,719,468,222**	**534,800,048**	**6,719,468,222**	**534,800,048**	**5,000,350,016**	**6,521,499,268**	**45.15%**
0307 - 2 - 1 3 1		**AL SECTOR PUBLICO**	**9,576,685,990**	**5,297,371,339**	**0**	**0**	**0**	**0**	**5,738,066,109**	**440,694,770**	**0**	**0**	**5,297,371,339**	**14,874,057,329**	**10,132,872,419**	**4,276,921,652**	**3,721,822,479**	**76,949,223**	**3,721,822,479**	**76,949,223**	**3,721,822,479**	**76,949,223**	**4,741,184,910**	**6,411,049,940**	**38.86%**
0307 - 2 - 1 3 1 1 - 20	20	FONPET - De Ingresos de Libre Destinación	5,607,574,070	0	0	0	0	0	0	0	0	0	0	5,607,574,070	2,792,830,363	519,337,309	2,273,493,054	0	2,273,493,054	0	2,273,493,054	0	2,814,743,707	519,337,309	40.54%
0307 - 2 - 1 3 1 1 - 446	446	FONPET - De Ingresos de Libre Destinación	0	2,273,493,054	0	0	0	0	2,273,493,054	0	0	0	2,273,493,054	2,273,493,054	2,273,493,054	2,273,493,054	0	0	0	0	0	0	0	2,273,493,054	
0307 - 2 - 1 3 1 2 - 01	1	FONPET - De Registro 20%	3,288,655,200	0	0	0	0	0	0	0	0	0	0	3,288,655,200	1,482,716,692	639,915,929	842,800,763	0	842,800,763	0	842,800,763	0	1,805,938,508	639,915,929	25.63%
0307 - 2 - 1 3 1 2 - 401	401	FONPET - De Registro 20%	1,000	844,175,360	0	0	0	0	844,175,360	0	0	0	844,175,360	844,176,360	844,175,360	844,175,360	0	0	0	0	0	0	1,000	844,175,360	0.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
0307 - 2 - 1 3 1 3 - 53	53	FONPET - Venta de Activos 15%	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0307 - 2 - 1 3 1 5 - 09	9	Estampilla Pro-Universidad Tecnológica de Pereira	60,000,000	2,000,000,000	0	0	0	0	2,000,000,000	0	0	0	2,000,000,000	2,060,000,000	2,060,000,000	0	352,697,370	61,559,378	352,697,370	61,559,378	352,697,370	61,559,378	0	1,707,302,630	587.83%
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereira	100,000	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	0	0.00%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pereira	1,000	286,542	0	0	0	0	286,542	0	0	0	286,542	287,542	0	0	0	0	0	0	0	0	287,542	0	0.00%
0307 - 2 - 1 3 1 5 - 488	488	Estampilla Pro-Universidad Tecnológica de Pereira	1,000	1,152,373	0	0	0	0	1,152,373	0	0	0	1,152,373	1,153,373	0	0	0	0	0	0	0	0	1,153,373	0	0.00%
0307 - 2 - 1 3 1 5 - 88	88	Estampilla Pro-Universidad Tecnológica de Pereira	15,000,000	500,000,000	0	0	0	0	500,000,000	0	0	0	500,000,000	515,000,000	515,000,000	0	88,174,342	15,389,845	88,174,342	15,389,845	88,174,342	15,389,845	0	426,825,658	587.83%
0307 - 2 - 1 3 1 6 - 452	452	Fondo de Subsidio de la Sobretasa a la Gasolina	1,000	118,958,780	0	0	0	0	118,958,780	0	0	0	118,958,780	118,959,780	0	0	0	0	0	0	0	0	118,959,780	0	0.00%
0307 - 2 - 1 3 1 6 - 52	52	Fondo de Subsidio de la Sobretasa a la Gasolina	605,351,720	-440,694,770	0	0	0	0	0	440,694,770	0	0	-440,694,770	164,656,950	164,656,950	0	164,656,950	0	164,656,950	0	164,656,950	0	0	0	27.20%
0307 - 2 - 1 3 2		OTRAS ENTIDADES	5,306,254,954	0	0	0	0	0	0	0	0	0	0	5,306,254,954	5,049,589,848	0	5,049,589,848	0	2,958,094,071	418,299,153	2,958,094,071	418,299,153	256,665,106	0	55.75%
0307 - 2 - 1 3 2 1 - 20	20	Asociación Casa de la Cultura de Marsella	307,494,621	0	0	0	0	0	0	0	0	0	0	307,494,621	307,494,621	0	307,494,621	0	191,871,857	23,124,551	191,871,857	23,124,551	0	0	62.40%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	256,665,106	0	0	0	0	0	0	0	0	0	0	256,665,106	0	0	0	0	0	0	0	0	256,665,106	0	0.00%
0307 - 2 - 1 3 2 10 - 20	20	Contraloría General del Departamento	3,482,606,557	0	0	0	0	0	0	0	0	0	0	3,482,606,557	3,482,606,557	0	3,482,606,557	0	2,031,520,491	290,217,213	2,031,520,491	290,217,213	0	0	58.33%
0307 - 2 - 1 3 2 11 - 20	20	Empresa Promotora de Vivienda de Risaralda	1,259,488,670	0	0	0	0	0	0	0	0	0	0	1,259,488,670	1,259,488,670	0	1,259,488,670	0	734,701,723	104,957,389	734,701,723	104,957,389	0	0	58.33%
0307 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,000	152,500,000	0	0	0	0	0	0	152,500,000	0	152,500,000	152,501,000	150,001,000	0	39,551,672	36,951,672	39,551,672	39,551,672	39,551,672	39,551,672	2,500,000	110,449,328	3955167.20%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del	1,000	150,000,000	0	0	0	0	0	0	150,000,000	0	150,000,000	150,001,000	147,501,000	0	39,551,672	36,951,672	39,551,672	39,551,672	39,551,672	39,551,672	2,500,000	107,949,328	3955167.20%
0307 - 2 - 1 3 4 9 - 20	20	Obligaciones de Empresas en Liquidación a Cargo del	0	2,500,000	0	0	0	0	0	0	2,500,000	0	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	
0307 - 2 - 2		SERVICIO DE LA DEUDA PUBLICA	9,726,650,645	-186,236,039	0	0	0	0	0	0	42,000,000	228,236,039	-186,236,039	9,540,414,606	9,498,414,606	0	9,485,299,690	0	3,741,270,381	0	3,741,270,381	0	42,000,000	13,114,916	38.46%
0307 - 2 - 2 1		AMORTIZACION DEUDA PUBLICA INTERNA	6,025,666,346	42,000,000	0	0	0	0	0	0	42,000,000	0	42,000,000	6,067,666,346	6,025,666,346	0	6,017,535,729	0	2,828,462,486	0	2,828,462,486	0	42,000,000	8,130,617	46.94%
0307 - 2 - 2 1 2		ENTIDADES FINANCIERAS	6,025,666,346	42,000,000	0	0	0	0	0	0	42,000,000	0	42,000,000	6,067,666,346	6,025,666,346	0	6,017,535,729	0	2,828,462,486	0	2,828,462,486	0	42,000,000	8,130,617	46.94%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	5,801,535,729	42,000,000	0	0	0	0	0	0	42,000,000	0	42,000,000	5,843,535,729	5,801,535,729	0	5,801,535,729	0	2,685,708,741	0	2,685,708,741	0	42,000,000	0	46.29%
0307 - 2 - 2 1 2 10 - 20	20	ITAU	224,130,617	0	0	0	0	0	0	0	0	0	0	224,130,617	224,130,617	0	216,000,000	0	142,753,745	0	142,753,745	0	0	8,130,617	63.69%
0307 - 2 - 2 2		INTERESES COMISIONES Y GASTOS D.P.I	3,700,984,299	-228,236,039	0	0	0	0	0	0	0	228,236,039	-228,236,039	3,472,748,260	3,472,748,260	0	3,467,763,961	0	912,807,895	0	912,807,895	0	0	4,984,299	24.66%
0307 - 2 - 2 2 2		ENTIDADES FINANCIERAS	3,700,984,299	-228,236,039	0	0	0	0	0	0	0	228,236,039	-228,236,039	3,472,748,260	3,472,748,260	0	3,467,763,961	0	912,807,895	0	912,807,895	0	0	4,984,299	24.66%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	3,685,930,916	-228,236,039	0	0	0	0	0	0	0	228,236,039	-228,236,039	3,457,694,877	3,457,694,877	0	3,452,763,961	0	906,395,689	0	906,395,689	0	0	4,930,916	24.59%
0307 - 2 - 2 2 2 10 - 20	20	ITAU	15,053,383	0	0	0	0	0	0	0	0	0	0	15,053,383	15,053,383	0	15,000,000	0	6,412,206	0	6,412,206	0	0	53,383	42.60%
0307 - 2 - 3		PRESUPUESTO DE INVERSION	4,180,000,000	603,742,265	0	0	0	0	603,742,265	0	48,858,912	48,858,912	603,742,265	4,783,742,265	4,436,058,189	191,590,729	4,136,721,509	55,500,869	2,357,250,434	474,082,930	2,357,250,434	474,082,930	347,684,076	299,336,680	56.39%
0307 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	4,180,000,000	603,742,265	0	0	0	0	603,742,265	0	48,858,912	48,858,912	603,742,265	4,783,742,265	4,436,058,189	191,590,729	4,136,721,509	55,500,869	2,357,250,434	474,082,930	2,357,250,434	474,082,930	347,684,076	299,336,680	56.39%
0307 - 2 - 3 44 32		PROGRAMA MEJORAMIENTO CONTINUO DE LA G	4,180,000,000	603,742,265	0	0	0	0	603,742,265	0	48,858,912	48,858,912	603,742,265	4,783,742,265	4,436,058,189	191,590,729	4,136,721,509	55,500,869	2,357,250,434	474,082,930	2,357,250,434	474,082,930	347,684,076	299,336,680	56.39%
0307 - 2 - 3 44 32 2		SUBPROGRAMA RISARALDA CON VIABILIDAD FIS	4,180,000,000	603,742,265	0	0	0	0	603,742,265	0	48,858,912	48,858,912	603,742,265	4,783,742,265	4,436,058,189	191,590,729	4,136,721,509	55,500,869	2,357,250,434	474,082,930	2,357,250,434	474,082,930	347,684,076	299,336,680	56.39%
0307 - 2 - 3 44 32 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Departame	389,996,000	-8,623,680	0	0	0	0	0	0	0	8,623,680	-8,623,680	381,372,320	371,025,010	0	371,025,010	0	262,577,988	46,159,392	262,577,988	46,159,392	10,347,310	0	67.33%
0307 - 2 - 3 44 32 2 2 - 446	446	Fortalecimiento de la Hacienda Pública del Departame	0	154,000,000	0	0	0	0	120,000,000	0	34,000,000	0	154,000,000	154,000,000	154,000,000	154,000,000	25,276,980	25,276,980	0	0	0	0	0	128,723,020	
0307 - 2 - 3 44 32 2 2 - 46	46	Fortalecimiento de la Hacienda Pública del Departame	110,004,000	-6,235,232	0	0	0	0	0	0	0	6,235,232	-6,235,232	103,768,768	103,768,768	0	103,768,768	0	74,785,204	14,855,785	74,785,204	14,855,785	0	0	67.98%
0307 - 2 - 3 44 32 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Contraba	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	49,814,770	0	49,814,770	0	42,568,566	7,094,761	42,568,566	7,094,761	185,230	0	85.14%
0307 - 2 - 3 44 32 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización de las	2,170,672,449	8,623,680	0	0	0	0	0	0	8,623,680	0	8,623,680	2,179,296,129	2,179,296,129	0	2,139,296,129	0	1,111,526,206	197,736,385	1,111,526,206	197,736,385	0	40,000,000	51.21%
0307 - 2 - 3 44 32 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalización de las	1,459,327,551	385,365,867	0	0	0	0	419,365,867	0	0	34,000,000	385,365,867	1,844,693,418	1,554,008,720	19,681,169	1,441,491,712	30,223,889	865,792,470	208,236,607	865,792,470	208,236,607	290,684,698	112,517,008	59.33%
0307 - 2 - 3 44 32 2 4 - 46	46	Fortalecimiento de los Procesos de Fiscalización de las	0	6,235,232	0	0	0	0	0	0	6,235,232	0	6,235,232	6,235,232	6,235,232	0	6,048,140	0	0	0	0	0	0	187,092	
0307 - 2 - 3 44 32 2 4 - 650	650	Fortalecimiento de los Procesos de Fiscalización de las	0	64,376,398	0	0	0	0	64,376,398	0	0	0	64,376,398	64,376,398	17,909,560	17,909,560	0	0	0	0	0	0	46,466,838	17,909,560	
0308		SECRETARIA DE DESARROLLO AGROPECUARIO	4,851,930,694	275,893,887	0	0	0	0	60,893,887	0	535,300,000	320,300,000	275,893,887	5,127,824,581	4,090,945,454	241,221,104	2,144,665,757	510,381,657	1,055,180,023	274,985,289	1,055,180,023	274,985,289	1,036,879,127	1,946,279,697	21.75%
0308 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	4,851,930,694	275,893,887	0	0	0	0	60,893,887	0	535,300,000	320,300,000	275,893,887	5,127,824,581	4,090,945,454	241,221,104	2,144,665,757	510,381,657	1,055,180,023	274,985,289	1,055,180,023	274,985,289	1,036,879,127	1,946,279,697	21.75%
0308 - 2 - 3		PRESUPUESTO DE INVERSION	4,851,930,694	275,893,887	0	0	0	0	60,893,887	0	535,300,000	320,300,000	275,893,887	5,127,824,581	4,090,945,454	241,221,104	2,144,665,757	510,381,657	1,055,180,023	274,985,289	1,055,180,023	274,985,289	1,036,879,127	1,946,279,697	21.75%
0308 - 2 - 3 36		SECTOR DESARROLLO AGROPECUARIO	4,851,930,694	275,893,887	0	0	0	0	60,893,887	0	535,300,000	320,300,000	275,893,887	5,127,824,581	4,090,945,454	241,221,104	2,144,665,757	510,381,657	1,055,180,023	274,985,289	1,055,180,023	274,985,289	1,036,879,127	1,946,279,697	21.75%
0308 - 2 - 3 36 23		PROGRAMA DESARROLLO RURAL TERRITORIAL	4,458,501,000	275,893,887	0	0	0	0	60,893,887	0	535,300,000	320,300,000	275,893,887	4,734,394,887	3,924,216,103	241,221,104	2,102,936,406	510,381,657	1,039,659,058	271,881,096	1,039,659,058	271,881,096	810,178,784	1,821,279,697	23.32%
0308 - 2 - 3 36 23 1		SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV	1,818,400,000	32,000,000	0	0	0	0	32,000,000	0	0	0	32,000,000	1,850,400,000	1,600,000,000	235,000,000	132,000,000	20,000,000	65,333,332	65,333,332	65,333,332	65,333,332	250,400,000	1,468,000,000	3.59%
0308 - 2 - 3 36 23 1 1 - 20	20	Fortalecimiento de las cadenas productivas y sus orga	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	400,000,000	91,000,000	80,000,000	0	33,333,332	33,333,332	33,333,332	33,333,332	0	320,000,000	8.33%
0308 - 2 - 3 36 23 1 1 - 446	446	Fortalecimiento de las cadenas productivas y sus orga	1,418,400,000	0	0	0	0	0	0	0	0	0	0	1,418,400,000	1,168,000,000	144,000,000	20,000,000	20,000,000	0	0	0	0	250,400,000	1,148,000,000	0.00%
0308 - 2 - 3 36 23 1 4 - 446	446	Fortalecimiento de las cadenas productivas y sus orga	0	32,000,000	0	0	0	0	32,000,000	0	0	0	32,000,000	32,000,000	32,000,000	0	32,000,000	0	32,000,000	32,000,000	32,000,000	32,000,000	0	0	
0308 - 2 - 3 36 23 2		SUBPROGRAMA CADENA DE CAFÉS ESPECIALES	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	494,146,123	15,000,000	491,441,111	457,294,988	15,520,965	3,104,193	15,520,965	3,104,193	5,853,877	2,705,012	3.10%
0308 - 2 - 3 36 23 2 1 - 446	446	Mejoramiento de la competitividad de los cafés especia	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	494,146,123	15,000,000	491,441,111	457,294,988	15,520,965	3,104,193	15,520,965	3,104,193	5,853,877	2,705,012	3.10%
0308 - 2 - 3 36 23 3		SUBPROGRAMA EXTENSIÓN RURAL Y TIC¿S PAR	1,241,000,000	215,000,000	0	0	0	0	0	0	535,300,000	320,300,000	215,000,000	1,456,000,000	1,192,182,105	36,221,104	1,132,275,388	33,086,669	769,564,424	143,403,499	769,564,424	143,403,499	263,817,895	59,906,717	62.01%
0308 - 2 - 3 36 23 3 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa del S	636,000,000	-320,300,000	0	0	0	0	0	0	0	320,300,000	-320,300,000	315,700,000	311,816,730	5,000,000	286,816,730	16,284,000	173,855,678	36,740,807	173,855,678	36,740,807	3,883,270	25,000,000	27.34%
0308 - 2 - 3 36 23 3 1 - 446	446	Mejoramiento de la Capacidad Técnica Operativa del S	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	26,716,000	7,000,000	16,802,669	16,802,669	0	0	0	0	23,284,000	9,913,331	0.00%
0308 - 2 - 3 36 23 3 2 - 20	20	Fortalecimiento del servicio de asistencia técnica y del	0	535,300,000	0	0	0	0	0	0	535,300,000	0	535,300,000	535,300,000	300,127,819	24,221,104	275,134,433	0	169,435,789	30,650,143	169,435,789	30,650,143	235,172,181	24,993,386	
0308 - 2 - 3 36 23 3 2 - 346	346	Fortalecimiento del servicio de asistencia técnica y del	555,000,000	0	0	0	0	0	0	0	0	0	0	555,000,000	553,521,556	0	553,521,556	0	426,272,957	76,012,549	426,272,957	76,012,549	1,478,444	0	76.81%
0308 - 2 - 3 36 23 4		SUBPROGRAMA SANIDAD AGROPECUARIA PARA	349,101,000	28,893,887	0	0	0	0	28,893,887	0	0	0	28,893,887	377,994,887	292,887,875	0	199,887,875	0	131,041,302	21,840,217	131,041,302	21,840,217	85,107,012	93,000,000	37.54%
0308 - 2 - 3 36 23 4 1 - 15	15	Prevención y Atención a Programas de Sanidad Agrop	15,000,000	0	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	0.00%
0308 - 2 - 3 36 23 4 1 - 20	20	Prevención y Atención a Programas de Sanidad Agrop	334,000,000	0	0	0	0	0	0	0	0	0	0	334,000,000	248,892,988	0	199,887,875	0	131,041,302	21,840,217	131,041,302	21,840,217	85,107,012	49,005,113	39.23%
0308 - 2 - 3 36 23 4 1 - 315	315	Prevención y Atención a Programas de Sanidad Agrop	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000	0.00%
0308 - 2 - 3 36 23 4 1 - 415	415	Prevención y Atención a Programas de Sanidad Agrop	1,000	28,893,887	0	0	0	0	28,893,887	0	0	0	28,893,887	28,894,887	28,894,887	0	0	0	0	0	0	0	0	28,894,887	0.00%
0308 - 2 - 3 36 23 5		SUBPROGRAMA PAISAJE CULTURAL CAFETERO	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	240,000,000	-130,000,000	127,332,852	0	38,199,855	38,199,855	38,199,855	38,199,855	160,000,000	112,667,148	9.55%
0308 - 2 - 3 36 23 5 1 - 446	446	Mejoramiento de la Infraestructura para la Producción	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	240,000,000	-130,000,000	127,332,852	0	38,199,855	38,199,855	38,199,855	38,199,855	160,000,000	112,667,148	9.55%
0308 - 2 - 3 36 23 6		SUBPROGRAMA GESTION DE LOS RECURSOS NA	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	105,000,000	85,000,000	19,999,180	0	19,999,180	0	19,999,180	0	45,000,000	85,000,820	13.33%
0308 - 2 - 3 36 23 6 1 - 20	20	Implementación de Acciones Ambientales para Mitigar	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	105,000,000	85,000,000	19,999,180	0	19,999,180	0	19,999,180	0	45,000,000	85,000,820	13.33%
0308 - 2 - 3 36 24		PROGRAMA MEJORES CONDICIONES PARA LA PE	393,429,694	0	0	0	0	0	0	0	0	0	0	393,429,694	166,729,351	0	41,729,351	0	15,520,965	3,104,193	15,520,965	3,104,193	226,700,343	125,000,000	3.95%
0308 - 2 - 3 36 24 1		SUBPROGRAMA MUJER RURAL PARA EL DESARR	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	146,729,351	0	21,729,351	0	15,520,965	3,104,193	15,520,965	3,104,193	53,270,649	125,000,000	7.76%
0308 - 2 - 3 36 24 1 1 - 20	20	Implementacón de proyectos productivos y/o agroindus	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	146,729,351	0	21,729,351	0	15,520,965	3,104,193	15,520,965	3,104,193	53,270,649	125,000,000	7.76%
0308 - 2 - 3 36 24 2		SUBPROGRAMA POBLACION DE ESPECIAL ATENC	193,429,694	0	0	0	0	0	0	0	0	0	0	193,429,694	20,000,000	0	20,000,000	0	0	0	0	0	173,429,694	0	0.00%
0308 - 2 - 3 36 24 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión Agroen	160,000,000	0	0	0	0	0	0	0	0	0	0	160,000,000	20,000,000	0	20,000,000	0	0	0	0	0	140,000,000	0	0.00%
0308 - 2 - 3 36 24 2 1 - 446	446	Desarrollo de Proyectos Productivos con Visión Agroen	33,429,694	0	0	0	0	0	0	0	0	0	0	33,429,694	0	0	0	0	0	0	0	0	33,429,694	0	0.00%
0309		SECRETARIA DE DESARROLLO ECONOMICO Y CO	8,638,590,406	8,200,000,000	0	0	0	0	9,300,000,000	0	700,000,000	1,800,000,000	8,200,000,000	16,838,590,406	5,538,778,475	1,029,318,618	3,422,211,378	704,825,618	1,316,804,628	276,743,552	1,316,804,628	276,743,552	11,299,811,931	2,116,567,097	15.24%
0309 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	8,638,590,406	8,200,000,000	0	0	0	0	9,300,000,000	0	700,000,000	1,800,000,000	8,200,000,000	16,838,590,406	5,538,778,475	1,029,318,618	3,422,211,378	704,825,618	1,316,804,628	276,743,552	1,316,804,628	276,743,552	11,299,811,931	2,116,567,097	15.24%
0309 - 2 - 3		PRESUPUESTO DE INVERSION	8,638,590,406	8,200,000,000	0	0	0	0	9,300,000,000	0	700,000,000	1,800,000,000	8,200,000,000	16,838,590,406	5,538,778,475	1,029,318,618	3,422,211,378	704,825,618	1,316,804,628	276,743,552	1,316,804,628	276,743,552	11,299,811,931	2,116,567,097	15.24%
0309 - 2 - 3 40		SECTOR PROMOCIÓN DEL DESARROLLO	8,638,590,406	8,200,000,000	0	0	0	0	9,300,000,000	0	700,000,000	1,800,000,000	8,200,000,000	16,838,590,406	5,538,778,475	1,029,318,618	3,422,211,378	704,825,618	1,316,804,628	276,743,552	1,316,804,628	276,743,552	11,299,811,931	2,116,567,097	15.24%
0309 - 2 - 3 40 18		PROGRAMA ECOSISTEMA DEPARTAMENTAL DE I	300,000,000	6,000,000,000	0	0	0	0	6,000,000,000	0	0	0	6,000,000,000	6,300,000,000	287,030,182	0	137,030,182	25,000,000	59,607,372	9,934,562	59,607,372	9,934,562	6,012,969,818	150,000,000	19.87%
0309 - 2 - 3 40 18 1		SUBPROGRAMA INNOVA INVESTIGACIÓN - RED D	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	63,250,000	0	33,000,000	5,500,000	33,000,000	5,500,000	0	36,750,000	33.00%
0309 - 2 - 3 40 18 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	63,250,000	0	33,000,000	5,500,000	33,000,000	5,500,000	0	36,750,000	33.00%
0309 - 2 - 3 40 18 2		SUBPROGRAMA APROPIACION SOCIAL DEL CONO	100,000,000	6,000,000,000	0	0	0	0	6,000,000,000	0	0	0	6,000,000,000	6,100,000,000	87,030,182	0	73,780,182	25,000,000	26,607,372	4,434,562	26,607,372	4,434,562	6,012,969,818	13,250,000	26.61%
0309 - 2 - 3 40 18 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	87,030,182	0	73,780,182	25,000,000	26,607,372	4,434,562	26,607,372	4,434,562	12,969,818	13,250,000	26.61%
0309 - 2 - 3 40 18 2 2 - 197	197	Construcción del Centro de Ciencia en Biodiversidad d	0	6,000,000,000	0	0	0	0	6,000,000,000	0	0	0	6,000,000,000	6,000,000,000	0	0	0	0	0	0	0	0	6,000,000,000	0	
0309 - 2 - 3 40 18 3		SUBPROGRAMA GESTIÓN TECNOLÓGICA E INNOV	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%
0309 - 2 - 3 40 18 3 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	100,000,000	0.00%
0309 - 2 - 3 40 19		PROGRAMA TICS PARA LA INNOVACIÓN SOCIAL Y	1,874,675,097	-800,000,000	0	0	0	0	0	0	0	800,000,000	-800,000,000	1,074,675,097	743,931,829	-16,913,331	743,931,829	28,086,669	324,769,297	21,788,999	324,769,297	21,788,999	330,743,268	0	17.32%
0309 - 2 - 3 40 19 1		SUBPROGRAMA FORTALECIMIENTO DE LA INDUS	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	36,585,142	0	36,585,142	0	19,955,532	3,325,922	19,955,532	3,325,922	63,414,858	0	19.96%
0309 - 2 - 3 40 19 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	36,585,142	0	36,585,142	0	19,955,532	3,325,922	19,955,532	3,325,922	63,414,858	0	19.96%
0309 - 2 - 3 40 19 2		SUBPROGRAMA SOPORTE AL AUMENTO DE LA C	1,774,675,097	-800,000,000	0	0	0	0	0	0	0	800,000,000	-800,000,000	974,675,097	707,346,687	-16,913,331	707,346,687	28,086,669	304,813,765	18,463,077	304,813,765	18,463,077	267,328,410	0	17.18%
0309 - 2 - 3 40 19 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	232,671,590	-16,913,331	232,671,590	28,086,669	101,381,605	18,463,077	101,381,605	18,463,077	267,328,410	0	20.28%
0309 - 2 - 3 40 19 2 1 - 446	446	Apoyar la Consolidación de la Competitividad del Depa	800,000,000	-800,000,000	0	0	0	0	0	0	0	800,000,000	-800,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 19 2 2 - 446	446	Apoyar la Consolidación de la Competitividad del Depa	474,675,097	0	0	0	0	0	0	0	0	0	0	474,675,097	474,675,097	0	474,675,097	0	203,432,160	0	203,432,160	0	0	0	42.86%
0309 - 2 - 3 40 20		PROGRAMA SISTEMA DEPARTAMENTAL DE COMP	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	248,487,611	0	202,494,611	172,007,000	13,858,005	2,771,601	13,858,005	2,771,601	51,512,389	45,993,000	4.62%
0309 - 2 - 3 40 20 1		SUBPROGRAMA INSTITUCIONALIDAD COMPETITIV	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	112,000,000	0	112,000,000	112,000,000	0	0	0	0	38,000,000	0	0.00%
0309 - 2 - 3 40 20 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del Depa	120,000,000	0	0	0	0	0	0	0	0	0	0	120,000,000	82,000,000	0	82,000,000	82,000,000	0	0	0	0	38,000,000	0	0.00%
0309 - 2 - 3 40 20 1 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 20 2		SUBPROGRAMA POLÍTICA PÚBLICA DE COMPETIT	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	136,487,611	0	90,494,611	60,007,000	13,858,005	2,771,601	13,858,005	2,771,601	13,512,389	45,993,000	9.24%
0309 - 2 - 3 40 20 2 2 - 20	20	Apoyar la Consolidacion de la Competitividad del Depa	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	136,487,611	0	90,494,611	60,007,000	13,858,005	2,771,601	13,858,005	2,771,601	13,512,389	45,993,000	9.24%
0309 - 2 - 3 40 21		PROGRAMA INNOVA EMPRESARIAL	4,063,915,309	2,300,000,000	0	0	0	0	3,000,000,000	0	0	700,000,000	2,300,000,000	6,363,915,309	1,854,107,167	23,086,669	1,549,033,070	328,086,669	552,582,402	168,237,012	552,582,402	168,237,012	4,509,808,142	305,074,097	13.60%
0309 - 2 - 3 40 21 1		SUBPROGRAMA PRODUCTIVIDAD EMPRESARIAL	2,406,000,000	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	1,706,000,000	1,130,826,583	23,086,669	950,826,583	328,086,669	365,677,062	137,763,695	365,677,062	137,763,695	575,173,417	180,000,000	15.20%
0309 - 2 - 3 40 21 1 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	316,363,636	0	0	0	0	0	0	0	0	0	0	316,363,636	0	0	0	0	0	0	0	0	316,363,636	0	0.00%
0309 - 2 - 3 40 21 1 2 - 446	446	Fortalecimiento Empresarial para el Desarrollo Product	2,000,000,000	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	1,300,000,000	1,094,076,583	23,086,669	914,076,583	328,086,669	344,677,062	134,263,695	344,677,062	134,263,695	205,923,417	180,000,000	17.23%
0309 - 2 - 3 40 21 1 3 - 20	20	Apoyo al Desarrollo y Consolidación de la Actividad Mi	36,909,091	0	0	0	0	0	0	0	0	0	0	36,909,091	36,750,000	0	36,750,000	0	21,000,000	3,500,000	21,000,000	3,500,000	159,091	0	56.90%
0309 - 2 - 3 40 21 1 4 - 20	20	Apoyar La Consolidación de la Competitividad del Depa	52,727,273	0	0	0	0	0	0	0	0	0	0	52,727,273	0	0	0	0	0	0	0	0	52,727,273	0	0.00%
0309 - 2 - 3 40 21 2		SUBPROGRAMA ACCESO A INSTRUMENTOS DE F	125,074,097	0	0	0	0	0	0	0	0	0	0	125,074,097	125,074,097	0	0	0	0	0	0	0	0	125,074,097	0.00%
0309 - 2 - 3 40 21 2 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	125,074,097	0	0	0	0	0	0	0	0	0	0	125,074,097	125,074,097	0	0	0	0	0	0	0	0	125,074,097	0.00%
0309 - 2 - 3 40 21 3		SUBPROGRAMA INNOVA - FORTALECIMIENTO EM	1,052,841,212	3,000,000,000	0	0	0	0	3,000,000,000	0	0	0	3,000,000,000	4,052,841,212	200,646,123	0	200,646,123	0	110,625,158	16,104,193	110,625,158	16,104,193	3,852,195,089	0	10.51%
0309 - 2 - 3 40 21 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	977,915,309	0	0	0	0	0	0	0	0	0	0	977,915,309	200,646,123	0	200,646,123	0	110,625,158	16,104,193	110,625,158	16,104,193	777,269,186	0	11.31%
0309 - 2 - 3 40 21 3 2 - 446	446	Fortalecimiento Empresarial para el Desarrollo Product	74,925,903	0	0	0	0	0	0	0	0	0	0	74,925,903	0	0	0	0	0	0	0	0	74,925,903	0	0.00%
0309 - 2 - 3 40 21 3 3 - 687	687	Desarrollo de las Capacidades para la Consolidación d	0	3,000,000,000	0	0	0	0	3,000,000,000	0	0	0	3,000,000,000	3,000,000,000	0	0	0	0	0	0	0	0	3,000,000,000	0	
0309 - 2 - 3 40 21 4		SUBPROGRAMA INNOVA INTERNACIONAL	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	300,000,000	0	27,500,000	5,500,000	27,500,000	5,500,000	0	0	9.17%
0309 - 2 - 3 40 21 4 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	300,000,000	0	27,500,000	5,500,000	27,500,000	5,500,000	0	0	9.17%
0309 - 2 - 3 40 21 5		SUBPROGRAMA INNOVA SOCIAL PARA LA PAZ	180,000,000	0	0	0	0	0	0	0	0	0	0	180,000,000	97,560,364	0	97,560,364	0	48,780,182	8,869,124	48,780,182	8,869,124	82,439,636	0	27.10%
0309 - 2 - 3 40 21 5 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	97,560,364	0	97,560,364	0	48,780,182	8,869,124	48,780,182	8,869,124	2,439,636	0	48.78%
0309 - 2 - 3 40 21 5 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial de las V	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0	0.00%
0309 - 2 - 3 40 22		PROGRAMA RISARALDA DESTINO DEL PAISAJE C	1,700,000,000	1,000,000,000	0	0	0	0	300,000,000	0	700,000,000	0	1,000,000,000	2,700,000,000	2,305,221,686	1,023,145,280	689,721,686	51,645,280	365,987,552	74,011,378	365,987,552	74,011,378	394,778,314	1,615,500,000	21.53%
0309 - 2 - 3 40 22 1		SUBPROGRAMA RISARALDA CON INNOVADORES	400,000,000	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	700,000,000	424,788,153	0	127,788,153	0	43,941,371	11,346,221	43,941,371	11,346,221	275,211,847	297,000,000	10.99%
0309 - 2 - 3 40 22 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercialización	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	394,788,153	0	127,788,153	0	43,941,371	11,346,221	43,941,371	11,346,221	5,211,847	267,000,000	10.99%
0309 - 2 - 3 40 22 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	30,000,000	0	0	0	0	0	0	0	270,000,000	30,000,000	
0309 - 2 - 3 40 22 2		SUBPROGRAMA OFERTA TURÍSTICA Y RECURSO	450,000,000	0	0	0	0	0	0	0	0	0	0	450,000,000	361,326,121	0	259,326,121	0	155,513,768	11,561,658	155,513,768	11,561,658	88,673,879	102,000,000	34.56%
0309 - 2 - 3 40 22 2 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	450,000,000	0	0	0	0	0	0	0	0	0	0	450,000,000	361,326,121	0	259,326,121	0	155,513,768	11,561,658	155,513,768	11,561,658	88,673,879	102,000,000	34.56%
0309 - 2 - 3 40 22 3		SUBPROGRAMA MEJOR INFRAESTRUCTURA, CON	750,000,000	700,000,000	0	0	0	0	0	0	700,000,000	0	700,000,000	1,450,000,000	1,432,749,904	1,023,145,280	216,249,904	51,645,280	118,654,443	42,678,369	118,654,443	42,678,369	17,250,096	1,216,500,000	15.82%
0309 - 2 - 3 40 22 3 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	183,086,669	-14,877,229	181,050,567	28,086,669	108,953,838	40,738,248	108,953,838	40,738,248	16,913,331	2,036,102	54.48%
0309 - 2 - 3 40 22 3 1 - 446	446	Asistencia, Divulgación, Promoción y Comercialización	550,000,000	700,000,000	0	0	0	0	0	0	700,000,000	0	700,000,000	1,250,000,000	1,249,663,235	1,038,022,509	35,199,337	23,558,611	9,700,605	1,940,121	9,700,605	1,940,121	336,765	1,214,463,898	1.76%
0309 - 2 - 3 40 22 4		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	86,357,508	0	86,357,508	0	47,877,970	8,425,130	47,877,970	8,425,130	13,642,492	0	47.88%
0309 - 2 - 3 40 22 4 1 - 20	20	Asistencia, Divulgación, Promoción y Comercialización	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	86,357,508	0	86,357,508	0	47,877,970	8,425,130	47,877,970	8,425,130	13,642,492	0	47.88%
0309 - 2 - 3 40 23		PROGRAMA DESARROLLO TERRITORIAL PARA LA	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 23 2		SUBPROGRAMA CADENA DE CAFES ESPECIALES	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 23 2 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Product	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y DES	300,000,000	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 33 3		SUBPROGRAMA PLANIFICACIÓN HACIA UN TERRI	300,000,000	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0309 - 2 - 3 40 33 3 1 - 20	20	Fomentar la Aplicación de la Ciencia, Tenología e Inno	300,000,000	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
0310		SECRETARIA DE INFRAESTRUCTURA	12,400,742,086	26,388,046,845	0	0	548,675,597	548,675,597	26,128,046,845	0	849,746,047	589,746,047	26,388,046,845	38,788,788,931	16,113,813,494	2,413,120,620	6,313,069,776	924,801,478	2,243,607,095	356,919,054	2,243,607,095	356,919,054	22,674,975,437	9,800,743,718	18.09%
0310 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	12,400,742,086	26,388,046,845	0	0	548,675,597	548,675,597	26,128,046,845	0	849,746,047	589,746,047	26,388,046,845	38,788,788,931	16,113,813,494	2,413,120,620	6,313,069,776	924,801,478	2,243,607,095	356,919,054	2,243,607,095	356,919,054	22,674,975,437	9,800,743,718	18.09%
0310 - 2 - 3		PRESUPUESTO DE INVERSION	12,400,742,086	26,388,046,845	0	0	548,675,597	548,675,597	26,128,046,845	0	849,746,047	589,746,047	26,388,046,845	38,788,788,931	16,113,813,494	2,413,120,620	6,313,069,776	924,801,478	2,243,607,095	356,919,054	2,243,607,095	356,919,054	22,674,975,437	9,800,743,718	18.09%
0310 - 2 - 3 30		SECTOR EDUCACION	900,001,000	30,792,139	0	0	0	0	30,792,139	0	0	0	30,792,139	930,793,139	250,850,648	-31,766,775	224,248,995	6,639,505	90,329,382	5,545,240	90,329,382	5,545,240	679,942,491	26,601,653	10.04%
0310 - 2 - 3 30 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	900,001,000	30,792,139	0	0	0	0	30,792,139	0	0	0	30,792,139	930,793,139	250,850,648	-31,766,775	224,248,995	6,639,505	90,329,382	5,545,240	90,329,382	5,545,240	679,942,491	26,601,653	10.04%
0310 - 2 - 3 30 26 1		SUBPROGRAMA LA EDUCACIÓN Y LA SALUD EN	900,001,000	30,792,139	0	0	0	0	30,792,139	0	0	0	30,792,139	930,793,139	250,850,648	-31,766,775	224,248,995	6,639,505	90,329,382	5,545,240	90,329,382	5,545,240	679,942,491	26,601,653	10.04%
0310 - 2 - 3 30 26 1 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Fís	700,000,000	0	0	0	0	0	0	0	0	0	0	700,000,000	99,858,628	-36,495,126	90,534,417	0	50,370,748	0	50,370,748	0	600,141,372	9,324,211	7.20%
0310 - 2 - 3 30 26 1 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fís	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	139,250,167	0	126,282,934	0	39,166,495	5,545,240	39,166,495	5,545,240	60,749,833	12,967,233	19.58%
0310 - 2 - 3 30 26 1 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Fís	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0310 - 2 - 3 30 26 1 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fís	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	10,949,714	4,728,351	6,639,505	6,639,505	0	0	0	0	19,050,286	4,310,209	
0310 - 2 - 3 30 26 1 4 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fís	0	792,139	0	0	0	0	792,139	0	0	0	792,139	792,139	792,139	0	792,139	0	792,139	0	792,139	0	0	0	
0310 - 2 - 3 32		SECTOR AGUA POTABLE Y SANEAMIENTO BÁSIC	325,020,863	2,593,004,705	0	0	0	0	2,593,004,705	0	0	0	2,593,004,705	2,918,025,568	294,000,000	0	288,414,242	0	0	0	0	0	2,624,025,568	5,585,758	0.00%
0310 - 2 - 3 32 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA PRO	325,020,863	2,593,004,705	0	0	0	0	2,593,004,705	0	0	0	2,593,004,705	2,918,025,568	294,000,000	0	288,414,242	0	0	0	0	0	2,624,025,568	5,585,758	0.00%
0310 - 2 - 3 32 28 1		SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS	325,020,863	2,593,004,705	0	0	0	0	2,593,004,705	0	0	0	2,593,004,705	2,918,025,568	294,000,000	0	288,414,242	0	0	0	0	0	2,624,025,568	5,585,758	0.00%
0310 - 2 - 3 32 28 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua Pota	325,020,863	0	0	0	0	0	0	0	0	0	0	325,020,863	294,000,000	0	288,414,242	0	0	0	0	0	31,020,863	5,585,758	0.00%
0310 - 2 - 3 32 28 1 1 - 126	126	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	106,491,768	0	0	0	0	106,491,768	0	0	0	106,491,768	106,491,768	0	0	0	0	0	0	0	0	106,491,768	0	
0310 - 2 - 3 32 28 1 1 - 476	476	Incremento y Sostenibilidad en el Acceso al Agua Pota	0	86,512,937	0	0	0	0	86,512,937	0	0	0	86,512,937	86,512,937	0	0	0	0	0	0	0	0	86,512,937	0	
0310 - 2 - 3 32 28 1 8 - 197	197	Sistema de Aducción del Sector Tribunas Córcega en e	0	2,400,000,000	0	0	0	0	2,400,000,000	0	0	0	2,400,000,000	2,400,000,000	0	0	0	0	0	0	0	0	2,400,000,000	0	
0310 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	1,200,000,000	3,533,390,581	0	0	150,000,000	150,000,000	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,078,739,687	-240,729,937	359,028,754	5,628,425	186,159,119	97,493,617	186,159,119	97,493,617	654,650,894	3,719,710,933	15.51%
0310 - 2 - 3 33 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	1,200,000,000	3,533,390,581	0	0	150,000,000	150,000,000	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,078,739,687	-240,729,937	359,028,754	5,628,425	186,159,119	97,493,617	186,159,119	97,493,617	654,650,894	3,719,710,933	15.51%
0310 - 2 - 3 33 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DEF	1,200,000,000	3,533,390,581	0	0	150,000,000	150,000,000	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,078,739,687	-240,729,937	359,028,754	5,628,425	186,159,119	97,493,617	186,159,119	97,493,617	654,650,894	3,719,710,933	15.51%
0310 - 2 - 3 33 26 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestructura Fi	700,000,000	0	0	0	0	0	0	0	0	0	0	700,000,000	700,000,000	0	301,291,539	0	170,399,202	94,176,005	170,399,202	94,176,005	0	398,708,461	24.34%
0310 - 2 - 3 33 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fi	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	66,699,337	0	52,108,790	0	15,759,917	3,317,612	15,759,917	3,317,612	33,300,663	14,590,547	15.76%
0310 - 2 - 3 33 26 2 1 - 304	304	Preinversión e Inversión en Obras de Infraestructura Fi	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	400,000,000	0	0	0	0	0	0	0	0	400,000,000	0.00%
0310 - 2 - 3 33 26 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructura Fi	0	3,503,390,581	0	0	0	150,000,000	3,503,390,581	0	0	150,000,000	3,353,390,581	3,353,390,581	2,903,672,290	-242,876,634	0	0	0	0	0	0	449,718,291	2,903,672,290	
0310 - 2 - 3 33 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fi	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	8,368,060	2,146,697	5,628,425	5,628,425	0	0	0	0	21,631,940	2,739,635	
0310 - 2 - 3 33 26 2 3 - 404	404	Preinversión e Inversión en Obras de Infraestructura Fi	0	0	0	0	150,000,000	0	0	0	150,000,000	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	
0310 - 2 - 3 34		SECTOR CULTURA	408,151,879	497,138,728	0	0	0	0	497,138,728	0	0	0	497,138,728	905,290,607	707,640,319	225,777,645	489,848,525	26,441,250	380,679,790	18,707,213	380,679,790	18,707,213	197,650,288	217,791,794	93.27%
0310 - 2 - 3 34 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	408,151,879	497,138,728	0	0	0	0	497,138,728	0	0	0	497,138,728	905,290,607	707,640,319	225,777,645	489,848,525	26,441,250	380,679,790	18,707,213	380,679,790	18,707,213	197,650,288	217,791,794	93.27%
0310 - 2 - 3 34 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DEF	408,151,879	497,138,728	0	0	0	0	497,138,728	0	0	0	497,138,728	905,290,607	707,640,319	225,777,645	489,848,525	26,441,250	380,679,790	18,707,213	380,679,790	18,707,213	197,650,288	217,791,794	93.27%
0310 - 2 - 3 34 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fi	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	90,925,671	15,184,400	85,425,608	15,184,400	19,736,920	18,707,213	19,736,920	18,707,213	109,074,329	5,500,063	9.87%
0310 - 2 - 3 34 26 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructura Fi	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	97,521	97,521	0	0	0	0	0	0	1,902,479	97,521	0.00%
0310 - 2 - 3 34 26 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fi	206,150,879	0	0	0	0	0	0	0	0	0	0	206,150,879	206,150,879	156,150,879	49,487,390	0	42,599,082	0	42,599,082	0	0	156,663,489	20.66%
0310 - 2 - 3 34 26 2 1 - 444	444	Preinversión e Inversión en Obras de Infraestructura Fi	1,000	87,438,573	0	0	0	0	87,438,573	0	0	0	87,438,573	87,439,573	50,051,450	50,051,450	0	0	0	0	0	0	37,388,123	50,051,450	0.00%
0310 - 2 - 3 34 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fi	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	16,736,121	4,293,395	11,256,850	11,256,850	0	0	0	0	13,263,879	5,479,271	
0310 - 2 - 3 34 26 2 2 - 404	404	Preinversión e Inversión en Obras de Infraestructura Fi	0	318,343,789	0	0	0	0	318,343,789	0	0	0	318,343,789	318,343,789	318,343,789	0	318,343,789	0	318,343,788	0	318,343,788	0	0	0	
0310 - 2 - 3 34 26 2 2 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fi	0	61,356,366	0	0	0	0	61,356,366	0	0	0	61,356,366	61,356,366	25,334,888	0	25,334,888	0	0	0	0	0	36,021,478	0	
0310 - 2 - 3 35		SECTOR VIVIENDA	3,417,183,423	0	0	0	0	0	0	0	0	0	0	3,417,183,423	3,117,175,257	1,979,955,679	1,137,219,578	0	473,841,490	0	473,841,490	0	300,008,166	1,979,955,679	13.87%
0310 - 2 - 3 35 30		PROGRAMA VIVIENDA PARA LA EQUIDAD Y LA PA	3,417,183,423	0	0	0	0	0	0	0	0	0	0	3,417,183,423	3,117,175,257	1,979,955,679	1,137,219,578	0	473,841,490	0	473,841,490	0	300,008,166	1,979,955,679	13.87%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
0310 - 2 - 3 35 30 1		SUBPROGRAMA VIVIENDA NUEVA	1,175,183,423	0	0	0	0	0	0	0	0	0	0	1,175,183,423	1,175,175,257	783,941,056	391,234,201	0	177,833,725	0	177,833,725	0	8,166	783,941,056	15.13%
0310 - 2 - 3 35 30 1 1 - 20	20	Diseño, Construcción, Culminación, Mejoramiento de V	783,946,222	0	0	0	0	0	0	0	0	0	0	783,946,222	783,941,056	783,941,056	0	0	0	0	0	0	5,166	783,941,056	0.00%
0310 - 2 - 3 35 30 1 1 - 41	41	Diseño, Construcción, Culminación, Mejoramiento de V	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0310 - 2 - 3 35 30 1 1 - 43	43	Diseño, Construcción, Culminación, Mejoramiento de V	2,000	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	2,000	0	0.00%
0310 - 2 - 3 35 30 1 2 - 20	20	Diseño, Construcción, Culminación, Mejoramiento de V	391,234,201	0	0	0	0	0	0	0	0	0	0	391,234,201	391,234,201	0	391,234,201	0	177,833,725	0	177,833,725	0	0	0	45.45%
0310 - 2 - 3 35 30 2		SUBPROGRAMA MEJORAMIENTOS DE VIVIENDA.	2,242,000,000	0	0	0	0	0	0	0	0	0	0	2,242,000,000	1,942,000,000	1,196,014,623	745,985,377	0	296,007,765	0	296,007,765	0	300,000,000	1,196,014,623	13.20%
0310 - 2 - 3 35 30 2 1 - 20	20	Diseño, Construcción, Culminaciòn, Mejoramiento de V	1,496,014,623	0	0	0	0	0	0	0	0	0	0	1,496,014,623	1,196,014,623	1,196,014,623	0	0	0	0	0	0	300,000,000	1,196,014,623	0.00%
0310 - 2 - 3 35 30 2 2 - 20	20	Diseño, Construcción, Culminaciòn, Mejoramiento de V	745,985,377	0	0	0	0	0	0	0	0	0	0	745,985,377	745,985,377	0	745,985,377	0	296,007,765	0	296,007,765	0	0	0	39.68%
0310 - 2 - 3 37		SECTOR TRANSPORTE	5,574,003,000	9,443,720,692	0	0	398,675,597	398,675,597	9,443,720,692	0	439,746,047	439,746,047	9,443,720,692	15,017,723,692	6,885,672,289	514,303,287	3,525,178,708	884,507,486	992,428,138	174,670,888	992,428,138	174,670,888	8,132,051,403	3,360,493,581	17.80%
0310 - 2 - 3 37 25		PROGRAMA MEJORES VÍAS PARA UNA RISARALD	5,574,003,000	9,443,720,692	0	0	398,675,597	398,675,597	9,443,720,692	0	439,746,047	439,746,047	9,443,720,692	15,017,723,692	6,885,672,289	514,303,287	3,525,178,708	884,507,486	992,428,138	174,670,888	992,428,138	174,670,888	8,132,051,403	3,360,493,581	17.80%
0310 - 2 - 3 37 25 1		SUBPROGRAMA RED VIAL DE SEGUNDO Y TERCE	5,350,001,000	8,769,277,979	0	0	398,675,597	398,675,597	8,769,277,979	0	416,475,597	416,475,597	8,769,277,979	14,119,278,979	6,662,401,839	514,303,287	3,501,908,258	884,507,486	969,157,688	174,670,888	969,157,688	174,670,888	7,456,877,140	3,160,493,581	18.12%
0310 - 2 - 3 37 25 1 1 - 20	20	Construcción, Mejoramiento, Rehabilitación, Mantenimi	1,350,000,000	0	0	0	0	0	0	0	0	0	0	1,350,000,000	1,266,472,891	28,320,848	1,134,570,537	0	528,165,775	111,878,409	528,165,775	111,878,409	83,527,109	131,902,354	39.12%
0310 - 2 - 3 37 25 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimi	3,000,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000,000	3,000,000,000	0	1,805,275,818	646,723,441	364,675,627	62,247,737	364,675,627	62,247,737	0	1,194,724,182	12.16%
0310 - 2 - 3 37 25 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	1,230,000,000	0	0	0	0	1,230,000,000	0	0	0	1,230,000,000	1,230,000,000	783,675,485	450,982,439	120,390,212	117,784,045	3,150,909	544,742	3,150,909	544,742	446,324,515	663,285,273	
0310 - 2 - 3 37 25 1 1 - 497	497	Construcción, Mejoramiento, Rehabilitación, Mantenimi	1,000	921,477,979	0	0	0	0	921,477,979	0	0	0	921,477,979	921,478,979	819,203,463	35,000,000	0	0	0	0	0	0	102,275,516	819,203,463	0.00%
0310 - 2 - 3 37 25 1 2 - 23	23	Atención de Emergencias Viales	1,000,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000,000	775,250,000	0	423,871,691	120,000,000	55,365,377	0	55,365,377	0	224,750,000	351,378,309	5.54%
0310 - 2 - 3 37 25 1 3 - 446	446	Mejoramiento y Rehabilitación de las Vías del Dpto de	0	0	0	0	0	0	17,800,000	0	0	17,800,000	0	0	0	0	0	0	0	0	0	0	0	0	
0310 - 2 - 3 37 25 1 7 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	17,800,000	0	0	0	0	0	0	17,800,000	0	17,800,000	17,800,000	17,800,000	0	17,800,000	0	17,800,000	0	17,800,000	0	0	0	
0310 - 2 - 3 37 25 1 8 - 197	197	Pavimentación Calzada de la Avenida Molinos desde e	0	2,900,000,000	0	0	398,675,597	0	2,900,000,000	0	398,675,597	0	3,298,675,597	3,298,675,597	0	0	0	0	0	0	0	0	3,298,675,597	0	
0310 - 2 - 3 37 25 1 9 - 197	197	Pavimento la Badea en la Zona Urbana del Municipio d	0	3,700,000,000	0	0	0	398,675,597	3,700,000,000	0	0	398,675,597	3,301,324,403	3,301,324,403	0	0	0	0	0	0	0	0	3,301,324,403	0	
0310 - 2 - 3 37 25 2		SUBPROGRAMA IMPLEMENTACIÓN DEL PLAN VI	224,002,000	674,442,713	0	0	0	0	674,442,713	0	23,270,450	23,270,450	674,442,713	898,444,713	223,270,450	0	23,270,450	0	23,270,450	0	23,270,450	0	675,174,263	200,000,000	10.39%
0310 - 2 - 3 37 25 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mantenimi	212,000,000	0	0	0	0	0	0	0	0	0	0	212,000,000	0	0	0	0	0	0	0	0	212,000,000	0	0.00%
0310 - 2 - 3 37 25 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mantenimi	12,000,000	0	0	0	0	0	0	0	0	0	0	12,000,000	0	0	0	0	0	0	0	0	12,000,000	0	0.00%
0310 - 2 - 3 37 25 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimi	2,000	451,172,263	0	0	0	0	451,172,263	0	0	0	451,172,263	451,174,263	0	0	0	0	0	0	0	0	451,174,263	0	0.00%
0310 - 2 - 3 37 25 2 1 - 679	679	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	
0310 - 2 - 3 37 25 2 2 - 423	423	Mejoramiento y Pavimentación de la Vía 50rs03 Mateg	0	0	0	0	0	0	23,270,450	0	0	23,270,450	0	0	0	0	0	0	0	0	0	0	0	0	
0310 - 2 - 3 37 25 2 3 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mantenimi	0	23,270,450	0	0	0	0	0	0	23,270,450	0	23,270,450	23,270,450	23,270,450	0	23,270,450	0	23,270,450	0	23,270,450	0	0	0	
0310 - 2 - 3 42		SECTOR EQUIPAMENTO	576,381,921	10,290,000,000	0	0	0	0	10,030,000,000	0	260,000,000	0	10,290,000,000	10,866,381,921	779,735,294	-34,419,279	289,130,974	1,584,812	120,169,176	60,502,096	120,169,176	60,502,096	10,086,646,627	490,604,320	20.85%
0310 - 2 - 3 42 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/O	576,381,921	10,290,000,000	0	0	0	0	10,030,000,000	0	260,000,000	0	10,290,000,000	10,866,381,921	779,735,294	-34,419,279	289,130,974	1,584,812	120,169,176	60,502,096	120,169,176	60,502,096	10,086,646,627	490,604,320	20.85%
0310 - 2 - 3 42 26 3		SUBPROGRAMA GOBERNACION DE RISARALDA, E	576,381,921	10,290,000,000	0	0	0	0	10,030,000,000	0	260,000,000	0	10,290,000,000	10,866,381,921	779,735,294	-34,419,279	289,130,974	1,584,812	120,169,176	60,502,096	120,169,176	60,502,096	10,086,646,627	490,604,320	20.85%
0310 - 2 - 3 42 26 3 1 - 20	20	Preinversión e Inversión en Obras de Infraestructura Fí	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	343,353,373	-34,419,279	289,130,974	1,584,812	120,169,176	60,502,096	120,169,176	60,502,096	56,646,627	54,222,399	30.04%
0310 - 2 - 3 42 26 3 1 - 346	346	Preinversión e Inversión en Obras de Infraestructura Fí	0	110,000,000	0	0	0	0	0	0	110,000,000	0	110,000,000	110,000,000	110,000,000	0	0	0	0	0	0	0	0	110,000,000	
0310 - 2 - 3 42 26 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestructura Fí	176,381,921	0	0	0	0	0	0	0	0	0	0	176,381,921	176,381,921	0	0	0	0	0	0	0	0	176,381,921	0.00%
0310 - 2 - 3 42 26 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructura Fí	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
0310 - 2 - 3 42 26 3 1 - 46	46	Preinversión e Inversión en Obras de Infraestructura Fí	0	150,000,000	0	0	0	0	0	0	150,000,000	0	150,000,000	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	
0310 - 2 - 3 42 26 3 2 - 197	197	Construcción del Cable Aéreo como Elemento del Siste	0	10,000,000,000	0	0	0	0	10,000,000,000	0	0	0	10,000,000,000	10,000,000,000	0	0	0	0	0	0	0	0	10,000,000,000	0	
0311		SECRETARIA DE DEPORTE, RECREACIÓN Y CULT	6,683,949,078	2,206,946,250	0	0	1,000,000	1,000,000	2,378,370,728	171,424,478	53,100,000	53,100,000	2,206,946,250	8,890,895,328	7,081,791,656	-287,477,226	5,609,141,926	945,582,514	2,542,743,603	390,532,631	2,533,053,303	389,515,031	1,809,103,672	1,472,649,730	38.04%
0311 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	6,683,949,078	2,206,946,250	0	0	1,000,000	1,000,000	2,378,370,728	171,424,478	53,100,000	53,100,000	2,206,946,250	8,890,895,328	7,081,791,656	-287,477,226	5,609,141,926	945,582,514	2,542,743,603	390,532,631	2,533,053,303	389,515,031	1,809,103,672	1,472,649,730	38.04%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,637,363,489	48,100,000	0	0	1,000,000	1,000,000	48,100,000	0	53,100,000	53,100,000	48,100,000	1,685,463,489	1,458,611,025	0	1,089,991,326	64,711,831	386,482,083	88,776,211	376,791,783	87,758,611	226,852,464	368,619,699	23.60%
0311 - 2 - 1 1		GASTOS DE PERSONAL	577,627,342	0	0	0	1,000,000	1,000,000	0	0	5,000,000	5,000,000	0	577,627,342	577,627,342	0	287,844,767	52,380,222	287,844,767	52,380,222	278,154,467	51,362,622	0	289,782,575	49.83%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	423,448,689	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000	0	423,448,689	423,448,689	0	212,798,501	42,689,922	212,798,501	42,689,922	212,798,501	42,689,922	0	210,650,188	50.25%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	338,986,231	0	0	0	0	1,000,000	0	0	0	1,000,000	-1,000,000	337,986,231	337,986,231	-1,000,000	178,917,354	23,265,466	178,917,354	23,265,466	178,917,354	23,265,466	0	159,068,877	52.78%
0311 - 2 - 1 1 1 4 - 58	58	Prima o Subsidio de Alimentación	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	0	370,686	60,170	370,686	60,170	370,686	60,170	0	1,129,314	24.71%
0311 - 2 - 1 1 1 6 - 58	58	Prima de Vacaciones	14,795,304	0	0	0	0	0	0	0	0	0	0	14,795,304	14,795,304	0	10,585,973	3,502,191	10,585,973	3,502,191	10,585,973	3,502,191	0	4,209,331	71.55%
0311 - 2 - 1 1 1 7 - 58	58	Prima de Navidad	30,823,549	0	0	0	0	0	0	0	0	0	0	30,823,549	30,823,549	0	0	0	0	0	0	0	0	30,823,549	0.00%
0311 - 2 - 1 1 1 10 - 58	58	Auxilio de Transporte	1,142,811	0	0	0	0	0	0	0	0	0	0	1,142,811	1,142,811	0	549,855	88,212	549,855	88,212	549,855	88,212	0	592,956	48.11%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	12,617,420	0	0	0	0	0	0	0	0	0	0	12,617,420	12,617,420	0	0	0	0	0	0	0	0	12,617,420	0.00%
0311 - 2 - 1 1 1 14 - 58	58	Bonificación Especial Recreación	1,883,257	0	0	0	0	0	0	0	0	0	0	1,883,257	1,883,257	0	1,308,000	435,600	1,308,000	435,600	1,308,000	435,600	0	575,257	69.45%
0311 - 2 - 1 1 1 16 - 58	58	Bonificación por Servicios Prestados	7,496,626	0	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	8,496,626	8,496,626	1,000,000	8,015,250	2,286,900	8,015,250	2,286,900	8,015,250	2,286,900	0	481,376	106.92%
0311 - 2 - 1 1 1 19 - 58	58	Prima de Servicios Empleados Públicos - Dcto 1042 de	14,203,491	0	0	0	0	0	0	0	0	0	0	14,203,491	14,203,491	0	13,051,383	13,051,383	13,051,383	13,051,383	13,051,383	13,051,383	0	1,152,108	91.89%
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	118,073,754	-4,000,000	0	0	0	0	0	0	0	4,000,000	-4,000,000	114,073,754	114,073,754	0	49,694,966	5,516,900	49,694,966	5,516,900	44,178,066	4,773,800	0	64,378,788	42.09%
0311 - 2 - 1 1 3 1 - 58	58	Cajas de Compensación - Sector Privado	16,103,575	0	0	0	0	0	0	0	0	0	0	16,103,575	16,103,575	0	8,505,900	1,707,900	8,505,900	1,707,900	6,798,000	1,473,200	0	7,597,675	52.82%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Privado	28,813,830	-4,000,000	0	0	0	0	0	0	0	4,000,000	-4,000,000	24,813,830	24,813,830	0	14,007,700	2,136,300	14,007,700	2,136,300	11,871,400	1,932,800	0	10,806,130	48.61%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	37,964,172	0	0	0	0	0	0	0	0	0	0	37,964,172	37,964,172	0	9,313,800	1,564,600	9,313,800	1,564,600	7,749,200	1,266,800	0	28,650,372	24.53%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - Sector Priva	1,800,000	0	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000	0	893,900	108,100	893,900	108,100	785,800	101,000	0	906,100	49.66%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	33,392,177	0	0	0	0	0	0	0	0	0	0	33,392,177	33,392,177	0	16,973,666	0	16,973,666	0	16,973,666	0	0	16,418,511	50.83%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL S	36,104,899	4,000,000	0	0	0	0	0	0	4,000,000	0	4,000,000	40,104,899	40,104,899	0	25,351,300	4,173,400	25,351,300	4,173,400	21,177,900	3,898,900	0	14,753,599	70.22%
0311 - 2 - 1 1 4 1 - 58	58	Empresas Promotoras de Salud - Sector Público	1,000	4,000,000	0	0	0	0	0	0	4,000,000	0	4,000,000	4,001,000	4,001,000	0	1,762,100	243,000	1,762,100	243,000	1,519,100	246,300	0	2,238,900	176210.00%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	16,331,701	0	0	0	0	0	0	0	0	0	0	16,331,701	16,331,701	0	12,951,000	1,794,400	12,951,000	1,794,400	11,156,600	1,809,900	0	3,380,701	79.30%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sector Públ	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 1 4 6 - 58	58	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 1 4 7		APORTES DE LEY	19,770,198	0	0	0	0	0	0	0	0	0	0	19,770,198	19,770,198	0	10,638,200	2,136,000	10,638,200	2,136,000	8,502,200	1,842,700	0	9,131,998	53.81%
0311 - 2 - 1 1 4 7 1 - 58	58	Servicio Nacional de Aprendizaje SENA	2,012,947	0	0	0	0	0	0	0	0	0	0	2,012,947	2,012,947	0	1,065,000	213,800	1,065,000	213,800	851,200	184,500	0	947,947	52.91%
0311 - 2 - 1 1 4 7 3 - 58	58	Escuela Superior de Administración Pública ESAP	2,012,947	0	0	0	0	0	0	0	0	0	0	2,012,947	2,012,947	0	1,065,000	213,800	1,065,000	213,800	851,200	184,500	0	947,947	52.91%
0311 - 2 - 1 1 4 7 5 - 58	58	Instituto Colombiano de Bienestar Familiar ICBF	12,077,682	0	0	0	0	0	0	0	0	0	0	12,077,682	12,077,682	0	6,379,800	1,281,100	6,379,800	1,281,100	5,098,700	1,105,000	0	5,697,882	52.82%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	3,666,622	0	0	0	0	0	0	0	0	0	0	3,666,622	3,666,622	0	2,128,400	427,300	2,128,400	427,300	1,701,100	368,700	0	1,538,222	58.05%
0311 - 2 - 1 2		GASTOS GENERALES	190,831,000	0	0	0	0	0	0	0	0	0	0	190,831,000	184,830,000	0	111,144,702	12,331,609	19,893,816	2,659,743	19,893,816	2,659,743	6,001,000	73,685,298	10.42%
0311 - 2 - 1 2 1		ADQUISICION DE BIENES	28,000,000	0	0	0	0	0	0	0	0	0	0	28,000,000	28,000,000	0	14,914,850	10,000,000	524,514	158,574	524,514	158,574	0	13,085,150	1.87%
0311 - 2 - 1 2 1 1 - 58	58	Compra de Equipo	12,000,000	0	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	0.00%
0311 - 2 - 1 2 1 3 - 58	58	Materiales y Suministros	14,000,000	0	0	0	0	0	0	0	0	0	0	14,000,000	14,000,000	0	14,000,000	10,000,000	0	0	0	0	0	0	0.00%
0311 - 2 - 1 2 1 4 - 58	58	Dotación Uniformes	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	914,850	0	524,514	158,574	524,514	158,574	0	1,085,150	26.23%
0311 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	162,831,000	0	0	0	0	0	0	0	0	0	0	162,831,000	156,830,000	0	96,229,852	2,331,609	19,369,302	2,501,169	19,369,302	2,501,169	6,001,000	60,600,148	11.90%
0311 - 2 - 1 2 2 2 - 58	58	Mantenimiento	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0	0.00%
0311 - 2 - 1 2 2 5 - 58	58	Viáticos y Gastos de Viaje	27,000,000	0	0	0	0	0	0	0	0	0	0	27,000,000	27,000,000	0	928,774	0	928,774	0	928,774	0	0	26,071,226	3.44%
0311 - 2 - 1 2 2 6		SERVICIOS PUBLICOS	49,000,000	0	0	0	0	0	0	0	0	0	0	49,000,000	49,000,000	0	16,571,078	2,331,609	16,571,078	2,331,609	16,571,078	2,331,609	0	32,428,922	33.82%
0311 - 2 - 1 2 2 6 1 - 58	58	Energía	25,000,000	0	0	0	0	0	0	0	0	0	0	25,000,000	25,000,000	0	9,801,864	1,343,661	9,801,864	1,343,661	9,801,864	1,343,661	0	15,198,136	39.21%
0311 - 2 - 1 2 2 6 2 - 58	58	Acueducto, Alcantarillado y Aseo	15,000,000	0	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000	0	6,188,254	905,628	6,188,254	905,628	6,188,254	905,628	0	8,811,746	41.26%
0311 - 2 - 1 2 2 6 3 - 58	58	Telecomunicaciones	9,000,000	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000	0	580,960	82,320	580,960	82,320	580,960	82,320	0	8,419,040	6.46%
0311 - 2 - 1 2 2 7 - 58	58	Comunicaciones y Transporte	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000	0	609,450	9,560	609,450	9,560	0	0	30.47%
0311 - 2 - 1 2 2 8 - 58	58	Seguros	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
0311 - 2 - 1 2 2 9 - 58	58	Capacitación	6,030,000	0	0	0	0	0	0	0	0	0	0	6,030,000	6,030,000	0	6,030,000	0	0	0	0	0	0	0	0.00%
0311 - 2 - 1 2 2 11 - 58	58	Impresos y Publicaciones	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	0	1,500,000	0	1,260,000	160,000	1,260,000	160,000	0	0	84.00%
0311 - 2 - 1 2 2 13 - 58	58	Salud Ocupacional	2,100,000	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	0.00%
0311 - 2 - 1 2 2 14 - 58	58	Servicio de Vigilancia	65,000,000	0	0	0	0	0	0	0	0	0	0	65,000,000	65,000,000	0	65,000,000	0	0	0	0	0	0	0	0.00%
0311 - 2 - 1 2 2 16		BIENESTAR SOCIAL	4,200,000	0	0	0	0	0	0	0	0	0	0	4,200,000	4,200,000	0	4,200,000	0	0	0	0	0	0	0	0.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Trabajo	4,200,000	0	0	0	0	0	0	0	0	0	0	4,200,000	4,200,000	0	4,200,000	0	0	0	0	0	0	0	0.00%
0311 - 2 - 1 3		TRANSFERENCIAS	868,905,147	48,100,000	0	0	0	0	48,100,000	0	48,100,000	48,100,000	48,100,000	917,005,147	696,153,683	0	691,001,857	0	78,743,500	33,736,246	78,743,500	33,736,246	220,851,464	5,151,826	9.06%
0311 - 2 - 1 3 1		AL SECTOR PUBLICO	863,753,321	48,100,000	0	0	0	0	48,100,000	0	48,100,000	48,100,000	48,100,000	911,853,321	691,001,857	0	691,001,857	0	78,743,500	33,736,246	78,743,500	33,736,246	220,851,464	0	9.12%
0311 - 2 - 1 3 1 13 - 458	458	Nivel Central Municipal	1,000	48,100,000	0	0	0	0	0	0	48,100,000	0	48,100,000	48,101,000	0	0	0	0	0	0	0	0	48,101,000	0	0.00%
0311 - 2 - 1 3 1 13 - 58	58	Nivel Central Municipal	863,752,321	0	0	0	0	0	48,100,000	0	0	48,100,000	0	863,752,321	691,001,857	0	691,001,857	0	78,743,500	33,736,246	78,743,500	33,736,246	172,750,464	0	9.12%
0311 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	5,151,826	0	0	0	0	0	0	0	0	0	0	5,151,826	5,151,826	0	0	0	0	0	0	0	0	5,151,826	0.00%
0311 - 2 - 1 3 3 1 - 58	58	Indemnización por Supresión de Cargos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
0311 - 2 - 1 3 3 2 - 58	58	Intereses Cesantías	5,150,826	0	0	0	0	0	0	0	0	0	0	5,150,826	5,150,826	0	0	0	0	0	0	0	0	5,150,826	0.00%
0311 - 2 - 3		PRESUPUESTO DE INVERSION	5,046,585,589	2,158,846,250	0	0	0	0	2,330,270,728	171,424,478	0	0	2,158,846,250	7,205,431,839	5,623,180,631	-287,477,226	4,519,150,600	880,870,683	2,156,261,520	301,756,420	2,156,261,520	301,756,420	1,582,251,208	1,104,030,031	42.73%
0311 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	3,610,228,822	1,945,894,754	0	0	0	0	2,031,606,993	85,712,239	0	0	1,945,894,754	5,556,123,576	4,563,102,188	-280,482,763	3,627,477,993	700,775,648	1,690,762,897	225,026,020	1,690,762,897	225,026,020	993,021,388	935,624,195	46.83%
0311 - 2 - 3 33 9		PROGRAMA RISARALDA, UN SALTO A LA GLORIA	2,883,872,055	1,905,153,038	0	0	0	0	1,905,153,038	0	0	0	1,905,153,038	4,789,025,093	4,239,423,019	-14,581,789	3,393,173,074	700,775,648	1,557,947,385	209,772,422	1,557,947,385	209,772,422	549,602,074	846,249,945	54.02%
0311 - 2 - 3 33 9 1		SUBPROGRAMA RESERVA DEPORTIVA, UN CAMIN	701,798,651	879,763,856	0	0	0	0	879,763,856	0	0	0	879,763,856	1,581,562,507	1,305,076,711	0	832,083,812	211,181,744	449,092,078	69,038,216	449,092,078	69,038,216	276,485,796	472,992,899	63.99%
0311 - 2 - 3 33 9 1 1 - 346	346	Apoyo al Deporte para Formar Deportistas con Resulta	210,000,000	0	0	0	0	0	0	0	0	0	0	210,000,000	206,256,403	0	197,898,104	38,947,744	107,091,804	20,476,580	107,091,804	20,476,580	3,743,597	8,358,299	51.00%
0311 - 2 - 3 33 9 1 1 - 446	446	Apoyo al Deporte para Formar Deportistas con Resulta	0	250,000,000	0	0	0	0	250,000,000	0	0	0	250,000,000	250,000,000	248,500,000	0	0	0	0	0	0	0	1,500,000	248,500,000	
0311 - 2 - 3 33 9 1 1 - 460	460	Apoyo al Deporte para Formar Deportistas con Resulta	0	500,000,000	0	0	0	0	500,000,000	0	0	0	500,000,000	500,000,000	258,604,744	0	172,234,000	172,234,000	0	0	0	0	241,395,256	86,370,744	
0311 - 2 - 3 33 9 1 1 - 58	58	Apoyo al Deporte para Formar Deportistas con Resulta	146,798,651	0	0	0	0	0	0	0	0	0	0	146,798,651	139,577,200	0	139,577,200	0	107,113,660	12,889,935	107,113,660	12,889,935	7,221,451	0	72.97%
0311 - 2 - 3 33 9 1 1 - 60	60	Apoyo al Deporte para Formar Deportistas con Resulta	345,000,000	0	0	0	0	0	0	0	0	0	0	345,000,000	322,374,508	0	322,374,508	0	234,886,614	35,671,701	234,886,614	35,671,701	22,625,492	0	68.08%
0311 - 2 - 3 33 9 1 1 - 689	689	Apoyo al Deporte para Formar Deportistas con Resulta	0	129,763,856	0	0	0	0	129,763,856	0	0	0	129,763,856	129,763,856	129,763,856	0	0	0	0	0	0	0	0	129,763,856	
0311 - 2 - 3 33 9 2		SUBPROGRAMA RISARALDA HACIA LA EXCELENC	2,182,073,404	1,025,389,182	0	0	0	0	1,025,389,182	0	0	0	1,025,389,182	3,207,462,586	2,934,346,308	-14,581,789	2,561,089,262	489,593,904	1,108,855,307	140,734,206	1,108,855,307	140,734,206	273,116,278	373,257,046	50.82%
0311 - 2 - 3 33 9 2 1 - 20	20	Implantación de un programa para la Asistencia y Apo	625,000,000	0	0	0	0	0	0	0	0	0	0	625,000,000	602,490,945	0	525,219,945	20,906,000	160,151,267	20,764,684	160,151,267	20,764,684	22,509,055	77,271,000	25.62%
0311 - 2 - 3 33 9 2 1 - 346	346	Implantación de un programa para la Asistencia y Apo	135,000,000	0	0	0	0	0	0	0	0	0	0	135,000,000	100,000,000	0	100,000,000	0	55,037,582	3,589,416	55,037,582	3,589,416	35,000,000	0	40.77%
0311 - 2 - 3 33 9 2 1 - 358	358	Implantación de un programa para la Asistencia y Apo	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
0311 - 2 - 3 33 9 2 1 - 360	360	Implantación de un programa para la Asistencia y Apo	13,000,000	0	0	0	0	0	0	0	0	0	0	13,000,000	0	0	0	0	0	0	0	0	13,000,000	0	0.00%
0311 - 2 - 3 33 9 2 1 - 446	446	Implantación de un programa para la Asistencia y Apo	0	680,000,000	0	0	0	0	680,000,000	0	0	0	680,000,000	680,000,000	620,884,724	-21,742,864	383,407,435	345,872,484	0	0	0	0	59,115,276	237,477,289	
0311 - 2 - 3 33 9 2 1 - 458	458	Implantación de un programa para la Asistencia y Apo	0	5,380,027	0	0	0	0	5,380,027	0	0	0	5,380,027	5,380,027	0	0	0	0	0	0	0	0	5,380,027	0	
0311 - 2 - 3 33 9 2 1 - 460	460	Implantación de un programa para la Asistencia y Apo	1,000	340,009,155	0	0	0	0	340,009,155	0	0	0	340,009,155	340,010,155	339,677,073	0	339,677,073	0	339,677,073	0	339,677,073	0	333,082	0	33967707.30%
0311 - 2 - 3 33 9 2 1 - 58	58	Implantación de un programa para la Asistencia y Apo	843,981,265	0	0	0	0	0	0	0	0	0	0	843,981,265	788,832,890	7,161,075	730,324,133	12,815,420	314,897,033	38,155,731	314,897,033	38,155,731	55,148,375	58,508,757	37.31%
0311 - 2 - 3 33 9 2 1 - 60	60	Implantación de un programa para la Asistencia y Apo	545,091,139	0	0	0	0	0	0	0	0	0	0	545,091,139	482,460,676	0	482,460,676	110,000,000	239,092,352	78,224,375	239,092,352	78,224,375	62,630,463	0	43.86%
0311 - 2 - 3 33 10		PROGRAMA RISARALDA INTEGRAL, ACTIVA, SALU	566,356,767	-9,258,284	0	0	0	0	76,453,955	85,712,239	0	0	-9,258,284	557,098,483	187,394,796	-270,400,974	102,520,546	0	46,961,991	9,983,858	46,961,991	9,983,858	369,703,687	84,874,250	8.29%
0311 - 2 - 3 33 10 1		SUBPROGRAMA RECREACIÓN INCLUYENTE HERR	516,356,767	-39,258,284	0	0	0	0	46,453,955	85,712,239	0	0	-39,258,284	477,098,483	151,294,796	-270,400,974	67,820,546	0	18,018,665	5,383,858	18,018,665	5,383,858	325,803,687	83,474,250	3.49%
0311 - 2 - 3 33 10 1 1 - 20	20	Recreación en acción para la población de Risaralda	110,000,000	0	0	0	0	0	0	0	0	0	0	110,000,000	109,294,796	0	38,180,046	0	18,018,665	5,383,858	18,018,665	5,383,858	705,204	71,114,750	16.38%
0311 - 2 - 3 33 10 1 1 - 459	459	Recreación en acción para la población de Risaralda	1,000	46,453,955	0	0	0	0	46,453,955	0	0	0	46,453,955	46,454,955	0	0	0	0	0	0	0	0	46,454,955	0	0.00%
0311 - 2 - 3 33 10 1 1 - 59	59	Recreación en acción para la población de Risaralda	356,355,767	-85,712,239	0	0	0	0	0	85,712,239	0	0	-85,712,239	270,643,528	0	-270,400,974	0	0	0	0	0	0	270,643,528	0	0.00%
0311 - 2 - 3 33 10 1 1 - 60	60	Recreación en acción para la población de Risaralda	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	42,000,000	0	29,640,500	0	0	0	0	0	8,000,000	12,359,500	0.00%
0311 - 2 - 3 33 10 2		SUBPROGRAMA RISARALDA ACTIVA Y SALUDABL	50,000,000	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	80,000,000	36,100,000	0	34,700,000	0	28,943,326	4,600,000	28,943,326	4,600,000	43,900,000	1,400,000	57.89%
0311 - 2 - 3 33 10 2 1 - 446	446	Recreación en acción para la población de Risaralda	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	1,400,000	0	0	0	0	0	0	0	28,600,000	1,400,000	
0311 - 2 - 3 33 10 2 1 - 58	58	Recreación en acción para la población de Risaralda	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	34,700,000	0	34,700,000	0	28,943,326	4,600,000	28,943,326	4,600,000	15,300,000	0	57.89%
0311 - 2 - 3 33 11		PROGRAMA FORTALECIMIENTO INSTITUCIONAL D	160,000,000	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	210,000,000	136,284,373	4,500,000	131,784,373	0	85,853,521	5,269,740	85,853,521	5,269,740	73,715,627	4,500,000	53.66%
0311 - 2 - 3 33 11 1		SUBPROGRAMA CONTROL, SEGUIMIENTO Y EVAL	60,000,000	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	110,000,000	36,363,408	0	36,363,408	0	27,272,556	4,545,426	27,272,556	4,545,426	73,636,592	0	45.45%
0311 - 2 - 3 33 11 1 1 - 20	20	Observatorio para el análisis y proyección del sistema	60,000,000	0	0	0	0	0	0	0	0	0	0	60,000,000	36,363,408	0	36,363,408	0	27,272,556	4,545,426	27,272,556	4,545,426	23,636,592	0	45.45%
0311 - 2 - 3 33 11 1 1 - 446	446	Observatorio para el análisis y proyección del sistema	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	
0311 - 2 - 3 33 11 2		SUBPROGRAMA CAPACITACIÓN TÉCNICA Y ADMI	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,920,965	4,500,000	95,420,965	0	58,580,965	724,314	58,580,965	724,314	79,035	4,500,000	58.58%
0311 - 2 - 3 33 11 2 1 - 20	20	Formación y actualización del sistema deportivo y recr	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,920,965	4,500,000	95,420,965	0	58,580,965	724,314	58,580,965	724,314	79,035	4,500,000	58.58%
0311 - 2 - 3 34		SECTOR CULTURA	1,436,356,767	212,951,496	0	0	0	0	298,663,735	85,712,239	0	0	212,951,496	1,649,308,263	1,060,078,443	-6,994,463	891,672,607	180,095,035	465,498,623	76,730,400	465,498,623	76,730,400	589,229,820	168,405,836	32.41%
0311 - 2 - 3 34 8		PROGRAMA LA CULTURA RISARALDENSE COMO	1,436,356,767	212,951,496	0	0	0	0	298,663,735	85,712,239	0	0	212,951,496	1,649,308,263	1,060,078,443	-6,994,463	891,672,607	180,095,035	465,498,623	76,730,400	465,498,623	76,730,400	589,229,820	168,405,836	32.41%
0311 - 2 - 3 34 8 1		SUBPROGRAMA FORMACIÓN INTEGRAL HACIA EL	430,000,000	110,000,000	0	0	0	0	110,000,000	0	0	0	110,000,000	540,000,000	375,755,979	4,950,000	361,589,754	0	190,419,273	23,619,117	190,419,273	23,619,117	164,244,021	14,166,225	44.28%
0311 - 2 - 3 34 8 1 1 - 20	20	Fortalecimiento Institucional Cultural En El Departamer	430,000,000	0	0	0	0	0	0	0	0	0	0	430,000,000	375,755,979	4,950,000	361,589,754	0	190,419,273	23,619,117	190,419,273	23,619,117	54,244,021	14,166,225	44.28%
0311 - 2 - 3 34 8 1 1 - 446	446	Fortalecimiento Institucional Cultural En El Departamer	0	110,000,000	0	0	0	0	110,000,000	0	0	0	110,000,000	110,000,000	0	0	0	0	0	0	0	0	110,000,000	0	
0311 - 2 - 3 34 8 2		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	650,000,000	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	680,000,000	510,174,276	-36,944,463	380,934,665	59,336,349	275,079,350	53,111,283	275,079,350	53,111,283	169,825,724	129,239,611	42.32%
0311 - 2 - 3 34 8 2 1 - 20	20	Fortalecimiento Institucional Cultural En El Departamer	650,000,000	0	0	0	0	0	0	0	0	0	0	650,000,000	510,174,276	-36,944,463	380,934,665	59,336,349	275,079,350	53,111,283	275,079,350	53,111,283	139,825,724	129,239,611	42.32%
0311 - 2 - 3 34 8 2 1 - 446	446	Fortalecimiento Institucional Cultural En El Departamer	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
0311 - 2 - 3 34 8 3		SUBPROGRAMA PROTECCIÓN Y PROMOCIÓN DE	356,356,767	72,951,496	0	0	0	0	158,663,735	85,712,239	0	0	72,951,496	429,308,263	174,148,188	25,000,000	149,148,188	120,758,686	0	0	0	0	255,160,075	25,000,000	0.00%
0311 - 2 - 3 34 8 3 1 - 24	24	Recuperación del Patrimonio y Memoria Cultural, Dive	356,355,767	-85,712,239	0	0	0	0	0	85,712,239	0	0	-85,712,239	270,643,528	102,093,412	25,000,000	77,093,412	52,000,000	0	0	0	0	168,550,116	25,000,000	0.00%
0311 - 2 - 3 34 8 3 1 - 424	424	Recuperación del Patrimonio y Memoria Cultural, Dive	1,000	158,663,735	0	0	0	0	158,663,735	0	0	0	158,663,735	158,664,735	72,054,776	0	72,054,776	68,758,686	0	0	0	0	86,609,959	0	0.00%
0313		SECRETARIA DE DESARROLLO SOCIAL	7,733,002,000	1,791,497,414	0	0	0	0	1,691,497,414	0	100,000,000	0	1,791,497,414	9,524,499,414	7,915,934,719	2,568,865,350	5,106,716,978	732,073,924	2,357,466,702	881,312,919	2,357,466,702	881,312,919	1,608,564,695	2,809,217,741	30.49%
0313 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	7,733,002,000	1,791,497,414	0	0	0	0	1,691,497,414	0	100,000,000	0	1,791,497,414	9,524,499,414	7,915,934,719	2,568,865,350	5,106,716,978	732,073,924	2,357,466,702	881,312,919	2,357,466,702	881,312,919	1,608,564,695	2,809,217,741	30.49%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	7,733,002,000	1,791,497,414	0	0	0	0	1,691,497,414	0	100,000,000	0	1,791,497,414	9,524,499,414	7,915,934,719	2,568,865,350	5,106,716,978	732,073,924	2,357,466,702	881,312,919	2,357,466,702	881,312,919	1,608,564,695	2,809,217,741	30.49%
0313 - 2 - 3 41		SECTOR ATENCIÓN A GRUPOS VULNERABLES - P	7,698,002,000	1,791,497,414	0	0	0	0	1,691,497,414	0	100,000,000	0	1,791,497,414	9,489,499,414	7,915,934,719	2,568,865,350	5,106,716,978	732,073,924	2,357,466,702	881,312,919	2,357,466,702	881,312,919	1,573,564,695	2,809,217,741	30.62%
0313 - 2 - 3 41 12		PROGRAMA FAMILIAS RISARALDENSES, FELICES	7,658,002,000	1,791,497,414	0	0	0	0	1,691,497,414	0	100,000,000	0	1,791,497,414	9,449,499,414	7,880,854,719	2,568,865,350	5,071,636,978	732,073,924	2,339,534,702	878,537,919	2,339,534,702	878,537,919	1,568,644,695	2,809,217,741	30.55%
0313 - 2 - 3 41 12 1		SUBPROGRAMA MUJERES CON VIDA, VOZ Y OPO	250,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	350,000,000	298,875,748	71,000,000	217,405,748	0	176,751,618	1,544,668	176,751,618	1,544,668	51,124,252	81,470,000	70.70%
0313 - 2 - 3 41 12 1 1 - 20	20	Implementación de las Políticas de Equidad Mujeres co	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	249,875,748	22,000,000	217,405,748	0	176,751,618	1,544,668	176,751,618	1,544,668	124,252	32,470,000	70.70%
0313 - 2 - 3 41 12 1 1 - 446	446	Implementación de las Políticas de Equidad Mujeres co	0	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	100,000,000	49,000,000	49,000,000	0	0	0	0	0	0	51,000,000	49,000,000	
0313 - 2 - 3 41 12 2		SUBPROGRAMA JÓVENES RISARALDENSES PART	250,000,000	100,000,000	0	0	0	0	50,000,000	0	50,000,000	0	100,000,000	350,000,000	276,999,353	37,500,000	206,999,353	0	154,386,407	29,309,128	154,386,407	29,309,128	73,000,647	70,000,000	61.75%
0313 - 2 - 3 41 12 2 1 - 20	20	Implementación y Fortalecimiento de la Poliítica de Juv	250,000,000	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	300,000,000	276,999,353	37,500,000	206,999,353	0	154,386,407	29,309,128	154,386,407	29,309,128	23,000,647	70,000,000	61.75%
0313 - 2 - 3 41 12 2 1 - 446	446	Implementación y Fortalecimiento de la Poliítica de Juv	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	
0313 - 2 - 3 41 12 3		SUBPROGRAMA NIÑAS Y NIÑOS ADOLESCENTES	400,000,000	100,000,000	0	0	0	0	50,000,000	0	50,000,000	0	100,000,000	500,000,000	486,491,629	36,713,334	366,723,021	202,231,392	143,351,869	28,796,368	143,351,869	28,796,368	13,508,371	119,768,608	35.84%
0313 - 2 - 3 41 12 3 1 - 20	20	Fortalecimiento para la Implementación de Procesos pa	400,000,000	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	450,000,000	437,491,629	-12,286,666	366,723,021	202,231,392	143,351,869	28,796,368	143,351,869	28,796,368	12,508,371	70,768,608	35.84%
0313 - 2 - 3 41 12 3 1 - 446	446	Fortalecimiento para la Implementación de Procesos pa	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	49,000,000	49,000,000	0	0	0	0	0	0	1,000,000	49,000,000	
0313 - 2 - 3 41 12 4		SUBPROGRAMA VEJÉZ RISARALDENSE ACTIVA Y	3,900,001,000	1,291,497,414	0	0	0	0	1,291,497,414	0	0	0	1,291,497,414	5,191,498,414	3,819,292,779	2,477,795,365	1,390,454,488	56,543,696	430,835,796	388,484,806	430,835,796	388,484,806	1,372,205,635	2,428,838,291	11.05%
0313 - 2 - 3 41 12 4 1 - 08	8	Fortalecimiento y Seguimiento a los Programas de Veje	3,780,000,000	0	0	0	0	0	0	0	0	0	0	3,780,000,000	2,428,795,365	2,428,795,365	0	0	0	0	0	0	1,351,204,635	2,428,795,365	0.00%
0313 - 2 - 3 41 12 4 1 - 20	20	Fortalecimiento y Seguimiento a los Programas de Veje	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	99,987,378	7,574,000	46,896,415	4,545,425	46,896,415	4,545,425	0	12,622	46.90%
0313 - 2 - 3 41 12 4 1 - 308	308	Fortalecimiento y Seguimiento a los Programas de Veje	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
0313 - 2 - 3 41 12 4 1 - 408	408	Fortalecimiento y Seguimiento a los Programas de Veje	1,000	1,241,497,414	0	0	0	0	1,241,497,414	0	0	0	1,241,497,414	1,241,498,414	1,241,497,414	0	1,241,497,414	0	383,939,381	383,939,381	383,939,381	383,939,381	1,000	0	38393938.09%
0313 - 2 - 3 41 12 4 1 - 446	446	Fortalecimiento y Seguimiento a los Programas de Veje	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	49,000,000	49,000,000	48,969,696	48,969,696	0	0	0	0	1,000,000	30,304	
0313 - 2 - 3 41 12 5		SUBPROGRAMA MIGRANTES Y RETORNADOS INT	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	189,390,711	-7,974,331	189,390,711	14,525,669	97,231,549	24,031,935	97,231,549	24,031,935	10,609,289	0	48.62%
0313 - 2 - 3 41 12 5 1 - 20	20	Atención, Prevención y Asistencia a Migrantes y Retorr	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	189,390,711	-7,974,331	189,390,711	14,525,669	97,231,549	24,031,935	97,231,549	24,031,935	10,609,289	0	48.62%
0313 - 2 - 3 41 12 6		SUBPROGRAMA PROMOCIÓN DE LOS DERECHOS	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	248,730,758	0	245,728,255	52,497,497	93,674,363	31,510,402	93,674,363	31,510,402	1,269,242	3,002,503	37.47%
0313 - 2 - 3 41 12 6 1 - 20	20	Inclusión Social de las Personas con Discapacidad en	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	248,730,758	0	245,728,255	52,497,497	93,674,363	31,510,402	93,674,363	31,510,402	1,269,242	3,002,503	37.47%
0313 - 2 - 3 41 12 7		SUBPROGRAMA SI" POR LAS FAMILIAS RISARALD	2,408,001,000	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	2,608,001,000	2,561,073,741	-46,169,018	2,454,935,402	406,275,670	1,243,303,100	374,860,612	1,243,303,100	374,860,612	46,927,259	106,138,339	51.63%
0313 - 2 - 3 41 12 7 1 - 20	20	Formulación e Implementación de la Política de Seguri	408,000,000	0	0	0	0	0	0	0	0	0	0	408,000,000	402,798,071	-4,444,688	397,344,652	48,000,000	165,103,100	37,563,712	165,103,100	37,563,712	5,201,929	5,453,419	40.47%
0313 - 2 - 3 41 12 7 1 - 294	294	Formulación e Implementación de la Política de Seguri	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
0313 - 2 - 3 41 12 7 1 - 446	446	Formulación e Implementación de la Política de Seguri	2,000,000,000	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	2,200,000,000	2,158,275,670	-41,724,330	2,057,590,750	358,275,670	1,078,200,000	337,296,900	1,078,200,000	337,296,900	41,724,330	100,684,920	53.91%
0313 - 2 - 3 41 13		PROGRAMA ARQUITECTURA INSTITUCIONAL PAR	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	35,080,000	0	35,080,000	0	17,932,000	2,775,000	17,932,000	2,775,000	4,920,000	0	44.83%
0313 - 2 - 3 41 13 1		SUBPROGRAMA FORTALECIMIENTO INSTITUCION	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	17,080,000	0	17,080,000	0	0	0	0	0	2,920,000	0	0.00%
0313 - 2 - 3 41 13 1 1 - 20	20	Implementación de Mecanismos de Articulación y Segu	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	17,080,000	0	17,080,000	0	0	0	0	0	2,920,000	0	0.00%
0313 - 2 - 3 41 13 2		SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	18,000,000	0	18,000,000	0	17,932,000	2,775,000	17,932,000	2,775,000	2,000,000	0	89.66%
0313 - 2 - 3 41 13 2 1 - 20	20	Implementación de Mecanismos de Articulación y Segu	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	18,000,000	0	18,000,000	0	17,932,000	2,775,000	17,932,000	2,775,000	2,000,000	0	89.66%
0313 - 2 - 3 45		SECTOR JUSTICIA Y SEGURIDAD	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	0	0.00%
0313 - 2 - 3 45 14		PROGRAMA SEGURIDAD, CONVIVENCIA CIUDADA	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	0	0.00%
0313 - 2 - 3 45 14 4		SUBPROGRAMA RISARALDA EMPRENDE CONTRA	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	0	0.00%
0313 - 2 - 3 45 14 4 2 - 20	20	Implementación de Estratégias para la Prevención y At	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	0	0.00%
0314		SECRETARIA DE TECNOLOGIAS DE LA INFORMACION Y LA COMUNICACION	0	2,556,192,000	0	0	0	0	374,992,000	0	2,181,200,000	0	2,556,192,000	2,556,192,000	1,741,804,568	466,936,148	924,036,973	254,558,476	353,788,816	53,006,922	353,788,816	53,006,922	814,387,432	817,767,595	
0314 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	0	2,556,192,000	0	0	0	0	374,992,000	0	2,181,200,000	0	2,556,192,000	2,556,192,000	1,741,804,568	466,936,148	924,036,973	254,558,476	353,788,816	53,006,922	353,788,816	53,006,922	814,387,432	817,767,595	
0314 - 2 - 3		PRESUPUESTO DE INVERSION	0	2,556,192,000	0	0	0	0	374,992,000	0	2,181,200,000	0	2,556,192,000	2,556,192,000	1,741,804,568	466,936,148	924,036,973	254,558,476	353,788,816	53,006,922	353,788,816	53,006,922	814,387,432	817,767,595	
0314 - 2 - 3 40		SECTOR PROMOCIÓN DEL DESARROLLO	0	1,250,000,000	0	0	0	0	150,000,000	0	1,100,000,000	0	1,250,000,000	1,250,000,000	816,851,809	402,793,209	412,145,268	254,558,476	78,147,708	13,295,243	78,147,708	13,295,243	433,148,191	404,706,541	
0314 - 2 - 3 40 19		PROGRAMA TICS PARA LA INNOVACIÓN SOCIAL Y EL DESARROLLO ECONÓMICO	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	527,031,808	320,560,001	206,471,807	206,471,807	0	0	0	0	272,968,192	320,560,001	
0314 - 2 - 3 40 19 2		SUBPROGRAMA SOPORTE AL AUMENTO DE LA COMPETITIVIDAD DE LOS SECTORES PROMISORIOS CON EL APOYO DE LAS TIC	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	527,031,808	320,560,001	206,471,807	206,471,807	0	0	0	0	272,968,192	320,560,001	
0314 - 2 - 3 40 19 2 1 - 446	446	Apoyar la Consolidación de la Competitividad del Departamento de Risaralda	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	527,031,808	320,560,001	206,471,807	206,471,807	0	0	0	0	272,968,192	320,560,001	
0314 - 2 - 3 40 33		PROGRAMA PLANIFICACION TERRITORIAL Y DESARROLLO REGIONAL	0	450,000,000	0	0	0	0	150,000,000	0	300,000,000	0	450,000,000	450,000,000	289,820,001	82,233,208	205,673,461	48,086,669	78,147,708	13,295,243	78,147,708	13,295,243	160,179,999	84,146,540	
0314 - 2 - 3 40 33 3		SUBPROGRAMA PLANIFICACIÓN HACIA UN TERRITORIO INTELIGENTE	0	450,000,000	0	0	0	0	150,000,000	0	300,000,000	0	450,000,000	450,000,000	289,820,001	82,233,208	205,673,461	48,086,669	78,147,708	13,295,243	78,147,708	13,295,243	160,179,999	84,146,540	
0314 - 2 - 3 40 33 3 1 - 20	20	Fomentar la Aplicación de la Ciencia, Tenología e Innovación en el Departamento	0	300,000,000	0	0	0	0	0	0	300,000,000	0	300,000,000	300,000,000	289,820,001	82,233,208	205,673,461	48,086,669	78,147,708	13,295,243	78,147,708	13,295,243	10,179,999	84,146,540	
0314 - 2 - 3 40 33 3 1 - 446	446	Fomentar la Aplicación de la Ciencia, Tenología e Innovación en el Departamento	0	150,000,000	0	0	0	0	150,000,000	0	0	0	150,000,000	150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	
0314 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	0	1,306,192,000	0	0	0	0	224,992,000	0	1,081,200,000	0	1,306,192,000	1,306,192,000	924,952,759	64,142,939	511,891,705	0	275,641,108	39,711,679	275,641,108	39,711,679	381,239,241	413,061,054	
0314 - 2 - 3 44 31		PROGRAMA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES PARA EL DESARROLLO	0	1,306,192,000	0	0	0	0	224,992,000	0	1,081,200,000	0	1,306,192,000	1,306,192,000	924,952,759	64,142,939	511,891,705	0	275,641,108	39,711,679	275,641,108	39,711,679	381,239,241	413,061,054	
0314 - 2 - 3 44 31 1		SUBPROGRAMA TECNOLOGIAS DE LA INFORMACIÓN Y COMUNICACIONES INSTITUCIONALES	0	1,202,192,000	0	0	0	0	224,992,000	0	977,200,000	0	1,202,192,000	1,202,192,000	831,352,652	64,142,939	418,291,598	0	226,088,110	31,452,846	226,088,110	31,452,846	370,839,348	413,061,054	
0314 - 2 - 3 44 31 1 1 - 20	20	Administración de la plataforma tecnológica y de comunicaciones de la Gobernación de Risaralda	0	348,900,000	0	0	0	0	0	0	348,900,000	0	348,900,000	348,900,000	294,333,669	64,142,939	230,190,730	0	124,056,876	20,676,146	124,056,876	20,676,146	54,566,331	64,142,939	
0314 - 2 - 3 44 31 1 1 - 446	446	Administración de la plataforma tecnológica y de comunicaciones de la Gobernación de Risaralda	0	383,300,000	0	0	0	0	205,000,000	0	178,300,000	0	383,300,000	383,300,000	168,108,868	0	168,108,868	0	82,039,234	10,776,700	82,039,234	10,776,700	215,191,132	0	
0314 - 2 - 3 44 31 1 1 - 46	46	Administración de la plataforma tecnológica y de comunicaciones de la Gobernación de Risaralda	0	450,000,000	0	0	0	0	0	0	450,000,000	0	450,000,000	450,000,000	348,918,115	0	0	0	0	0	0	0	101,081,885	348,918,115	
0314 - 2 - 3 44 31 1 2 - 446	446	Administración de la plataforma tecnológica y de comunicaciones de la Gobernación de Risaralda - Pasivo Exigible	0	19,992,000	0	0	0	0	19,992,000	0	0	0	19,992,000	19,992,000	19,992,000	0	19,992,000	0	19,992,000	0	19,992,000	0	0	0	
0314 - 2 - 3 44 31 2		SUBPROGRAMA GOBIERNO EN LINEA	0	104,000,000	0	0	0	0	0	0	104,000,000	0	104,000,000	104,000,000	93,600,107	0	93,600,107	0	49,552,998	8,258,833	49,552,998	8,258,833	10,399,893	0	
0314 - 2 - 3 44 31 2 1 - 20	20	Administración de la plataforma tecnológica y de comunicaciones de la Gobernación de Risaralda	0	104,000,000	0	0	0	0	0	0	104,000,000	0	104,000,000	104,000,000	93,600,107	0	93,600,107	0	49,552,998	8,258,833	49,552,998	8,258,833	10,399,893	0	
10		FONDO DEPARTAMENTAL DE EDUCACION	187,815,954,040	12,123,984,993	0	0	566,600,000	566,600,000	18,029,754,242	5,905,769,249	4,513,166,428	4,513,166,428	12,123,984,993	199,939,939,033	155,619,865,158	2,225,079,106	102,963,615,600	10,334,411,803	88,562,573,827	10,158,057,501	88,379,113,683	10,468,689,733	44,320,073,875	52,656,249,558	47.15%
		PRESUPUESTO DE GASTOS SECTOR CENTRAL	187,815,954,040	12,123,984,993	0	0	566,600,000	566,600,000	18,029,754,242	5,905,769,249	4,513,166,428	4,513,166,428	12,123,984,993	199,939,939,033	155,619,865,158	2,225,079,106	102,963,615,600	10,334,411,803	88,562,573,827	10,158,057,501	88,379,113,683	10,468,689,733	44,320,073,875	52,656,249,558	47.15%
10 - 2 - 1		GASTOS DE FUNCIONAMIENTO	4,621,489,540	0	0	0	28,600,000	28,600,000	0	0	29,100,000	29,100,000	0	4,621,489,540	4,015,627,230	0	2,041,590,970	295,895,782	1,958,770,846	297,459,608	1,912,616,302	277,524,164	605,862,310	1,974,036,260	42.38%
10 - 2 - 1 1		GASTOS DE PERSONAL	4,550,497,180	-500,000	0	0	16,600,000	28,600,000	0	0	16,600,000	29,100,000	-12,500,000	4,537,997,180	3,965,389,830	0	2,007,687,522	292,678,556	1,938,673,572	292,732,746	1,892,519,028	272,797,302	572,607,350	1,957,702,308	42.60%
10 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,156,975,000	-500,000	0	0	12,600,000	28,600,000	0	0	12,600,000	29,100,000	-16,500,000	3,140,475,000	2,750,514,200	0	1,495,111,596	235,579,456	1,495,111,596	235,579,456	1,494,137,052	234,604,912	389,960,800	1,255,402,604	47.36%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	880,790,760	0	0	0	0	0	0	0	0	0	0	880,790,760	880,790,760	0	382,224,797	61,992,386	382,224,797	61,992,386	382,224,797	61,992,386	0	498,565,963	43.40%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,468,800,000	-500,000	0	0	0	10,000,000	0	0	0	10,500,000	-10,500,000	1,458,300,000	1,175,040,000	0	795,900,539	113,282,606	795,900,539	113,282,606	795,900,539	113,282,606	283,260,000	379,139,461	54.19%
10 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	3,628,800	0	0	0	0	0	0	0	0	0	0	3,628,800	3,628,800	0	1,569,366	188,533	1,569,366	188,533	1,569,366	188,533	0	2,059,434	43.25%
10 - 2 - 1 1 1 4 - 25	25	Prima o Subsidio de Alimentación	2,214,000	0	0	0	0	0	0	0	0	0	0	2,214,000	1,771,200	0	1,137,214	176,499	1,137,214	176,499	1,137,214	176,499	442,800	633,986	51.36%
10 - 2 - 1 1 1 5 - 25	25	Prima de Servicios	62,640,000	0	0	0	0	0	0	0	0	0	0	62,640,000	58,112,000	0	56,620,338	333,596	56,620,338	333,596	56,620,338	333,596	4,528,000	1,491,662	90.39%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	37,249,200	0	0	0	0	0	0	0	0	0	0	37,249,200	37,249,200	0	7,751,327	881,861	7,751,327	881,861	7,751,327	881,861	0	29,497,873	20.81%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	61,128,000	0	0	0	10,000,000	0	0	0	10,000,000	0	10,000,000	71,128,000	48,902,400	0	35,523,644	6,503,180	35,523,644	6,503,180	35,523,644	6,503,180	22,225,600	13,378,756	58.11%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	74,748,960	0	0	0	0	0	0	0	0	0	0	74,748,960	74,748,960	0	8,571	0	8,571	0	8,571	0	0	74,740,389	0.01%
10 - 2 - 1 1 1 7 - 25	25	Prima de Navidad	136,836,000	0	0	0	0	0	0	0	0	0	0	136,836,000	109,468,800	0	7,107,882	3,565,294	7,107,882	3,565,294	7,107,882	3,565,294	27,367,200	102,360,918	5.19%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	4,147,200	0	0	0	0	0	0	0	0	0	0	4,147,200	4,147,200	0	2,334,676	276,397	2,334,676	276,397	2,334,676	276,397	0	1,812,524	56.30%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	2,376,000	0	0	0	600,000	0	0	0	600,000	0	600,000	2,976,000	1,900,800	0	1,667,187	258,752	1,667,187	258,752	1,667,187	258,752	1,075,200	233,613	70.17%
10 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	15,434,280	0	0	0	0	0	0	0	0	0	0	15,434,280	15,434,280	0	1,531,176	0	1,531,176	0	1,531,176	0	0	13,903,104	9.92%
10 - 2 - 1 1 1 12 - 25	25	Indemnización por Vacaciones	10,800,000	0	0	0	0	0	0	0	0	0	0	10,800,000	8,640,000	0	0	0	0	0	0	0	2,160,000	8,640,000	0.00%
10 - 2 - 1 1 1 14 - 20	20	Bonificación Especial Recreación	4,893,480	0	0	0	0	0	0	0	0	0	0	4,893,480	4,893,480	0	945,642	98,867	945,642	98,867	945,642	98,867	0	3,947,838	19.32%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	7,668,000	0	0	0	2,000,000	0	0	0	2,000,000	0	2,000,000	9,668,000	6,134,400	0	4,446,449	808,834	4,446,449	808,834	4,446,449	808,834	3,533,600	1,687,951	57.99%
10 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	26,661,960	0	0	0	0	0	0	0	0	0	0	26,661,960	26,661,960	0	11,946,819	1,424,850	11,946,819	1,424,850	11,946,819	1,424,850	0	14,715,141	44.81%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	43,308,000	0	0	0	0	0	0	0	0	0	0	43,308,000	34,646,400	0	28,973,022	3,459,271	28,973,022	3,459,271	28,973,022	3,459,271	8,661,600	5,673,378	66.90%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	276,534,000	0	0	0	0	18,600,000	0	0	0	18,600,000	-18,600,000	257,934,000	221,227,200	0	128,506,700	15,412,283	128,506,700	15,412,283	128,506,700	15,412,283	36,706,800	92,720,500	46.47%
10 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 1042 de 1978	37,116,360	0	0	0	0	0	0	0	0	0	0	37,116,360	37,116,360	0	26,916,247	26,916,247	26,916,247	26,916,247	25,941,703	25,941,703	0	10,200,113	72.52%
10 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	149,002,000	0	0	0	0	0	0	0	0	0	0	149,002,000	147,934,590	0	128,934,590	0	71,839,740	11,973,290	71,839,740	11,973,290	1,067,410	19,000,000	48.21%
10 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	130,000,000	0	0	0	0	0	0	0	0	0	0	130,000,000	128,934,590	0	128,934,590	0	71,839,740	11,973,290	71,839,740	11,973,290	1,065,410	0	55.26%
10 - 2 - 1 1 2 2 - 25	25	Remuneración Servicios Técnico	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 2 3 - 25	25	Honorarios	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 1 2 4 - 20	20	Remuneración Aprendices SENA	19,000,000	0	0	0	0	0	0	0	0	0	0	19,000,000	19,000,000	0	0	0	0	0	0	0	0	19,000,000	0.00%
10 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO	539,402,760	0	0	0	4,000,000	0	0	0	4,000,000	0	4,000,000	543,402,760	482,022,360	0	198,502,676	29,695,200	193,208,276	24,400,800	168,807,476	18,028,600	61,380,400	283,519,684	35.82%
10 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	40,559,400	0	0	0	0	0	0	0	0	0	0	40,559,400	40,559,400	0	17,204,600	3,614,800	17,204,600	3,614,800	13,589,800	2,518,100	0	23,354,800	42.42%
10 - 2 - 1 1 3 1 - 25	25	Cajas de Compensación - Sector Privado	72,522,000	0	0	0	0	0	0	0	0	0	0	72,522,000	58,017,600	0	37,598,600	5,294,400	32,304,200	0	32,304,200	7,650,500	14,504,400	20,419,000	44.54%
10 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	72,667,800	0	0	0	0	0	0	0	0	0	0	72,667,800	72,667,800	0	33,440,400	5,394,800	33,440,400	5,394,800	28,045,600	5,218,100	0	39,227,400	46.02%
10 - 2 - 1 1 3 3 - 25	25	Empresa Promotora de Salud - Sector Privado	106,812,000	0	0	0	0	0	0	0	0	0	0	106,812,000	85,449,600	0	58,315,600	8,219,400	58,315,600	8,219,400	50,096,200	0	21,362,400	27,134,000	54.60%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	61,143,120	0	0	0	0	0	0	0	0	0	0	61,143,120	61,143,120	0	13,660,900	2,417,000	13,660,900	2,417,000	11,243,900	2,327,400	0	47,482,220	22.34%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	48,762,000	0	0	0	3,000,000	0	0	0	3,000,000	0	3,000,000	51,762,000	39,009,600	0	27,679,200	3,858,000	27,679,200	3,858,000	23,821,200	0	12,752,400	11,330,400	56.76%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector Privado	5,196,960	0	0	0	0	0	0	0	0	0	0	5,196,960	5,196,960	0	2,001,700	319,900	2,001,700	319,900	1,681,800	314,500	0	3,195,260	38.52%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales - Sector Privado	6,966,000	0	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	7,966,000	5,572,800	0	4,047,300	576,900	4,047,300	576,900	3,470,400	0	2,393,200	1,525,500	58.10%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativo - Educación	72,933,480	0	0	0	0	0	0	0	0	0	0	72,933,480	72,933,480	0	0	0	0	0	0	0	0	72,933,480	0.00%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativo - Educación	51,840,000	0	0	0	0	0	0	0	0	0	0	51,840,000	41,472,000	0	4,554,376	0	4,554,376	0	4,554,376	0	10,368,000	36,917,624	8.79%
10 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO	705,117,420	0	0	0	0	0	0	0	0	0	0	705,117,420	584,918,680	0	185,138,660	27,403,900	178,513,960	20,779,200	157,734,760	8,190,500	120,198,740	399,780,020	25.32%
10 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	4,790,880	0	0	0	0	0	0	0	0	0	0	4,790,880	4,790,880	0	21,100	0	21,100	0	21,100	0	0	4,769,780	0.44%
10 - 2 - 1 1 4 1 - 25	25	Empresas Promotoras de Salud - Sector Público	17,604,000	0	0	0	0	0	0	0	0	0	0	17,604,000	14,083,200	0	9,938,200	1,384,000	9,938,200	1,384,000	8,554,200	0	3,520,800	4,145,000	56.45%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	48,076,200	0	0	0	0	0	0	0	0	0	0	48,076,200	48,076,200	0	33,581,100	5,199,700	33,581,100	5,199,700	28,381,400	5,039,800	0	14,495,100	69.85%
10 - 2 - 1 1 4 3 - 25	25	Fondos de Pensiones - Sector Público	123,768,000	0	0	0	0	0	0	0	0	0	0	123,768,000	99,014,400	0	68,641,300	9,674,300	68,641,300	9,674,300	58,967,000	0	24,753,600	30,373,100	55.46%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
10 - 2 - 1 1 4 6 - 20	20	Fondos de Cesantías - Sector Público	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
10 - 2 - 1 1 4 7		APORTES DE LEY	142,028,640	0	0	0	0	0	0	0	0	0	0	142,028,640	123,873,840	0	68,562,300	11,145,900	61,937,600	4,521,200	57,416,400	3,150,700	18,154,800	55,311,540	43.61%
10 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	5,212,080	0	0	0	0	0	0	0	0	0	0	5,212,080	5,212,080	0	2,156,500	452,800	2,156,500	452,800	1,703,700	315,700	0	3,055,580	41.38%
10 - 2 - 1 1 4 7 1 - 25	25	Servicio Nacional de Aprendizaje SENA	9,126,000	0	0	0	0	0	0	0	0	0	0	9,126,000	7,300,800	0	4,712,800	663,800	4,049,000	0	4,049,000	0	1,825,200	2,588,000	44.37%
10 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	5,212,080	0	0	0	0	0	0	0	0	0	0	5,212,080	5,212,080	0	2,156,500	452,800	2,156,500	452,800	1,703,700	315,700	0	3,055,580	41.38%
10 - 2 - 1 1 4 7 3 - 25	25	Escuela Superior de Administración Pública ESAP	9,126,000	0	0	0	0	0	0	0	0	0	0	9,126,000	7,300,800	0	4,712,800	663,800	4,049,000	0	4,049,000	0	1,825,200	2,588,000	44.37%
10 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	30,514,320	0	0	0	0	0	0	0	0	0	0	30,514,320	30,514,320	0	12,905,400	2,711,100	12,905,400	2,711,100	10,194,300	1,889,000	0	17,608,920	42.29%
10 - 2 - 1 1 4 7 5 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	54,378,000	0	0	0	0	0	0	0	0	0	0	54,378,000	43,502,400	0	28,201,700	3,971,500	24,230,200	0	24,230,200	0	10,875,600	15,300,700	44.56%
10 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	10,316,160	0	0	0	0	0	0	0	0	0	0	10,316,160	10,316,160	0	4,306,000	904,500	4,306,000	904,500	3,401,500	630,300	0	6,010,160	41.74%
10 - 2 - 1 1 4 7 7 - 25	25	Institutos Técnicos y Escuelas Industriales	18,144,000	0	0	0	0	0	0	0	0	0	0	18,144,000	14,515,200	0	9,410,600	1,325,600	8,085,000	0	8,085,000	0	3,628,800	5,104,600	44.56%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - Educación - Públicos	48,654,000	0	0	0	0	0	0	0	0	0	0	48,654,000	38,923,200	0	4,394,660	0	4,394,660	0	4,394,660	0	9,730,800	34,528,540	9.03%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	320,193,700	0	0	0	0	0	0	0	0	0	0	320,193,700	256,154,960	0	0	0	0	0	0	0	64,038,740	256,154,960	0.00%
10 - 2 - 1 2		GASTOS GENERALES	51,716,400	500,000	0	0	12,000,000	0	0	0	12,500,000	0	12,500,000	64,216,400	40,962,440	0	33,903,448	3,217,226	20,097,274	4,726,862	20,097,274	4,726,862	23,253,960	7,058,992	38.86%
10 - 2 - 1 2 1		ADQUISICION DE BIENES	6,075,200	500,000	0	0	0	0	0	0	500,000	0	500,000	6,575,200	6,562,440	0	6,528,060	0	3,281,990	670,766	3,281,990	670,766	12,760	34,380	54.02%
10 - 2 - 1 2 1 4 - 25	25	Dotación Uniformes	6,075,200	500,000	0	0	0	0	0	0	500,000	0	500,000	6,575,200	6,562,440	0	6,528,060	0	3,281,990	670,766	3,281,990	670,766	12,760	34,380	54.02%
10 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	45,641,200	0	0	0	12,000,000	0	0	0	12,000,000	0	12,000,000	57,641,200	34,400,000	0	27,375,388	3,217,226	16,815,284	4,056,096	16,815,284	4,056,096	23,241,200	7,024,612	36.84%
10 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	10,000,000	0	6,627,874	2,921,200	6,627,874	2,921,200	6,627,874	2,921,200	10,000,000	3,372,126	33.14%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	19,117,300	0	0	0	12,000,000	0	0	0	12,000,000	0	12,000,000	31,117,300	19,000,000	0	15,347,514	296,026	8,129,620	802,686	8,129,620	802,686	12,117,300	3,652,486	42.52%
10 - 2 - 1 2 2 6		SERVICIOS PUBLICOS	3,000	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	0	3,000	0	0.00%
10 - 2 - 1 2 2 6 1 - 25	25	Energía	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 6 2 - 25	25	Acueducto, Alcantarillado y Aseo	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 6 3 - 25	25	Telecomunicaciones	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 2 2 7 - 25	25	Comunicaciones y Transporte	5,480,900	0	0	0	0	0	0	0	0	0	0	5,480,900	5,400,000	0	5,400,000	0	2,057,790	332,210	2,057,790	332,210	80,900	0	37.54%
10 - 2 - 1 2 2 11 - 25	25	Impresos y Publicaciones	1,040,000	0	0	0	0	0	0	0	0	0	0	1,040,000	0	0	0	0	0	0	0	0	1,040,000	0	0.00%
10 - 2 - 1 3		TRANSFERENCIAS	19,275,960	0	0	0	0	0	0	0	0	0	0	19,275,960	9,274,960	0	0	0	0	0	0	0	10,001,000	9,274,960	0.00%
10 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	9,275,960	0	0	0	0	0	0	0	0	0	0	9,275,960	9,274,960	0	0	0	0	0	0	0	1,000	9,274,960	0.00%
10 - 2 - 1 3 3 1 - 20	20	Indemnización por Supresión de Cargos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	9,273,960	0	0	0	0	0	0	0	0	0	0	9,273,960	9,273,960	0	0	0	0	0	0	0	0	9,273,960	0.00%
10 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,000	0.00%
10 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000	0	0.00%
10 - 2 - 3		PRESUPUESTO DE INVERSION	183,194,464,500	12,123,984,993	0	0	538,000,000	538,000,000	18,029,754,242	5,905,769,249	4,484,066,428	4,484,066,428	12,123,984,993	195,318,449,493	151,604,237,928	2,225,079,106	100,922,024,630	10,038,516,021	86,603,802,981	9,860,597,893	86,466,497,381	10,191,165,569	43,714,211,565	50,682,213,298	47.27%
10 - 2 - 3 30		SECTOR EDUCACION	183,194,464,500	12,123,984,993	0	0	538,000,000	538,000,000	18,029,754,242	5,905,769,249	4,484,066,428	4,484,066,428	12,123,984,993	195,318,449,493	151,604,237,928	2,225,079,106	100,922,024,630	10,038,516,021	86,603,802,981	9,860,597,893	86,466,497,381	10,191,165,569	43,714,211,565	50,682,213,298	47.27%
10 - 2 - 3 30 1		COBERTURA EDUCATIVA	166,662,688,900	250,544,600	0	0	538,000,000	538,000,000	6,116,288,825	5,905,769,249	3,954,065,928	3,914,040,904	250,544,600	166,913,233,500	137,464,737,094	-39,192,433	92,395,560,940	9,246,329,843	80,327,070,793	8,808,058,419	80,189,765,193	9,138,626,095	29,448,496,406	45,069,176,154	48.20%
10 - 2 - 3 30 1 2		PROGRAMA LA EDUCACION COMO EL CAMINO PARA GARANTIZAR LA EQUIDAD	23,026,201,900	394,961,668	0	0	0	0	6,105,769,249	5,905,769,249	3,133,025,928	2,938,064,260	394,961,668	23,421,163,568	21,527,888,303	-42,042,433	18,067,542,523	455,511,669	7,125,634,333	606,082,210	7,125,634,333	606,082,210	1,893,275,265	3,460,345,780	30.95%
10 - 2 - 3 30 1 2 1		SUBPROGRAMA ACCESO A LA EDUCACIÓN SIN DISCRIMINACIÓN, TRASCENDIENDO A LO RURAL	1,673,189,400	33,958,005	0	0	0	0	0	0	33,958,005	0	33,958,005	1,707,147,405	1,616,463,080	0	1,012,236,693	58,086,669	547,549,831	106,631,080	547,549,831	106,631,080	90,684,325	604,226,387	32.72%
10 - 2 - 3 30 1 2 1 1 - 194	194	Atención Diferenciada Trascendiendo a lo Rural	470,000,000	0	0	0	0	0	0	0	0	0	0	470,000,000	470,000,000	0	30,000,000	30,000,000	0	0	0	0	0	440,000,000	0.00%
10 - 2 - 3 30 1 2 1 1 - 20	20	Atención Diferenciada Trascendiendo a lo Rural	452,037,000	0	0	0	0	0	0	0	0	0	0	452,037,000	452,037,000	0	287,810,613	28,086,669	116,741,194	19,827,820	116,741,194	19,827,820	0	164,226,387	25.83%
10 - 2 - 3 30 1 2 1 1 - 25	25	Atención Diferenciada Trascendiendo a lo Rural	751,152,400	32,990,337	0	0	0	0	0	0	32,990,337	0	32,990,337	784,142,737	694,426,080	0	694,426,080	0	430,808,637	86,803,260	430,808,637	86,803,260	89,716,657	0	57.35%
10 - 2 - 3 30 1 2 1 2 - 25	25	Sistema de Responsabilidad Penal para Adolescentes	0	967,668	0	0	0	0	0	0	967,668	0	967,668	967,668	0	0	0	0	0	0	0	0	967,668	0	
10 - 2 - 3 30 1 2 2		SUBPROGRAMA PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA Y JUVENTUD PARA LA GARANTÍA DEL DERECHO A LA EDUCACIÓN	21,353,012,500	361,003,663	0	0	0	0	6,105,769,249	5,905,769,249	3,099,067,923	2,938,064,260	361,003,663	21,714,016,163	19,911,425,223	-42,042,433	17,055,305,830	397,425,000	6,578,084,502	499,451,130	6,578,084,502	499,451,130	1,802,590,940	2,856,119,393	30.81%
10 - 2 - 3 30 1 2 2 1 - 20	20	Atención Educativa Integral para la Primera Infancia	150,366,000	0	0	0	0	0	0	0	0	0	0	150,366,000	113,402,080	0	113,402,047	0	61,855,662	10,309,277	61,855,662	10,309,277	36,963,920	33	41.14%
10 - 2 - 3 30 1 2 2 2 - 194	194	Mejoramiento de las Condiciones para el Acceso y la Permanencia de los Estudiantes en el Sistema Educativo	400,000,000	500,000,000	0	0	0	0	0	0	500,000,000	0	500,000,000	900,000,000	900,000,000	0	0	0	0	0	0	0	0	900,000,000	0.00%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
10 - 2 - 3 30 1 2 2 2 - 20	20	Mejoramiento de las Condiciones para el Acceso y la Permanencia de los Estudiantes en el Sistema Educativo	279,634,000	723,064,260	0	0	0	0	0	0	723,064,260	0	723,064,260	1,002,698,260	1,000,123,260	-2,575,000	589,851,250	397,425,000	69,528,310	14,938,750	69,528,310	14,938,750	2,575,000	410,272,010	24.86%
10 - 2 - 3 30 1 2 2 2 - 25	25	Mejoramiento de las Condiciones para el Acceso y la Permanencia de los Estudiantes en el Sistema Educativo	328,009,500	214,990,000	0	0	0	0	0	0	214,990,000	0	214,990,000	542,999,500	431,437,728	0	401,111,328	0	200,555,664	16,304,220	200,555,664	16,304,220	111,561,772	30,326,400	61.14%
10 - 2 - 3 30 1 2 2 2 - 446	446	Mejoramiento de las Condiciones para el Acceso y la Permanencia de los Estudiantes en el Sistema Educativo	0	1,500,000,000	0	0	0	0	0	0	1,500,000,000	0	1,500,000,000	1,500,000,000	1,500,000,000	0	0	0	0	0	0	0	0	1,500,000,000	
10 - 2 - 3 30 1 2 2 3 - 194	194	Programa de Alimentación Escolar PAE - CSF	500,000,000	-500,000,000	0	0	0	0	0	0	0	500,000,000	-500,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 20	20	Programa de Alimentación Escolar PAE - CSF	4,605,000,000	-723,064,260	0	0	0	0	0	0	0	723,064,260	-723,064,260	3,881,935,740	3,842,468,307	-39,467,433	3,826,947,357	0	228,857,866	33,077,963	228,857,866	33,077,963	39,467,433	15,520,950	4.97%
10 - 2 - 3 30 1 2 2 3 - 25	25	Programa de Alimentación Escolar PAE - CSF	215,000,000	-215,000,000	0	0	0	0	0	0	0	215,000,000	-215,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 414	414	Programa de Alimentación Escolar PAE - CSF	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 446	446	Programa de Alimentación Escolar PAE - CSF	1,500,000,000	-1,500,000,000	0	0	0	0	0	0	0	1,500,000,000	-1,500,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 671	671	Programa de Alimentación Escolar PAE - CSF	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 2 2 3 - 682	682	Programa de Alimentación Escolar PAE - CSF	13,375,000,000	200,000,000	0	0	0	0	6,105,769,249	5,905,769,249	0	0	200,000,000	13,575,000,000	12,123,993,848	0	12,123,993,848	0	6,017,287,000	424,820,920	6,017,287,000	424,820,920	1,451,006,152	0	44.99%
10 - 2 - 3 30 1 2 2 4 - 25	25	Internados	1,000	161,013,663	0	0	0	0	0	0	161,013,663	0	161,013,663	161,014,663	0	0	0	0	0	0	0	0	161,014,663	0	0.00%
10 - 2 - 3 30 1 3		**PROGRAMA CAPITAL HUMANO, MOTOR DE INSTITUCIONES ALTAMENTE EFICIENTES E INTELIGENTES.**	143,636,487,000	-144,417,068	0	0	538,000,000	538,000,000	10,519,576	0	821,040,000	975,976,644	-144,417,068	143,492,069,932	115,936,848,791	2,850,000	74,328,018,417	8,790,818,174	73,201,436,460	8,201,976,209	73,064,130,860	8,532,543,885	27,555,221,141	41,608,830,374	50.96%
10 - 2 - 3 30 1 3 1		**SUBPROGRAMA TRANSPARENCIA EN LA GESTION Y ARTICULACION REGIONAL**	143,636,487,000	-144,417,068	0	0	538,000,000	538,000,000	10,519,576	0	821,040,000	975,976,644	-144,417,068	143,492,069,932	115,936,848,791	2,850,000	74,328,018,417	8,790,818,174	73,201,436,460	8,201,976,209	73,064,130,860	8,532,543,885	27,555,221,141	41,608,830,374	50.96%
10 - 2 - 3 30 1 3 1 1		**FORTALECIMIENTO DEL CAPITAL HUMANO Y FINANCIERO**	143,636,487,000	-144,417,068	0	0	538,000,000	538,000,000	10,519,576	0	821,040,000	975,976,644	-144,417,068	143,492,069,932	115,936,848,791	2,850,000	74,328,018,417	8,790,818,174	73,201,436,460	8,201,976,209	73,064,130,860	8,532,543,885	27,555,221,141	41,608,830,374	50.96%
10 - 2 - 3 30 1 3 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS EDUCATIVOS**	14,485,223,200	-1,580,424	0	0	163,000,000	200,000,000	10,519,576	0	204,500,000	253,600,000	-38,580,424	14,446,642,776	11,777,365,976	8,000,000	7,293,680,525	921,709,731	7,028,103,467	908,583,233	6,890,797,867	836,745,233	2,669,276,800	4,483,685,451	48.52%
10 - 2 - 3 30 1 3 1 1 1 1		**GASTOS DE PERSONAL**	13,929,727,200	-43,080,424	0	0	28,000,000	200,000,000	10,519,576	0	28,000,000	253,600,000	-215,080,424	13,714,646,776	11,200,697,336	8,000,000	6,733,267,245	921,709,731	6,659,206,729	853,352,031	6,521,901,129	751,593,531	2,513,949,440	4,467,430,091	47.81%
10 - 2 - 3 30 1 3 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	10,011,382,600	-53,600,000	0	0	8,000,000	180,000,000	0	0	8,000,000	233,600,000	-225,600,000	9,785,782,600	8,049,103,680	0	5,404,738,355	710,635,279	5,399,035,539	710,635,279	5,399,035,539	710,635,279	1,736,678,920	2,644,365,325	53.93%
10 - 2 - 3 30 1 3 1 1 1 1 1 1 - 25	25	Sueldo Personal de Nómina	6,029,208,000	0	0	0	0	180,000,000	0	0	0	180,000,000	-180,000,000	5,849,208,000	4,823,366,400	0	3,745,547,293	482,110,156	3,744,682,494	482,110,156	3,744,682,494	482,110,156	1,025,841,600	1,077,819,107	62.11%
10 - 2 - 3 30 1 3 1 1 1 1 1 2 - 25	25	Prima o Incremento por Antiguedad	1,626,400	0	0	0	0	0	0	0	0	0	0	1,626,400	1,301,120	0	871,731	124,533	871,731	124,533	871,731	124,533	325,280	429,389	53.60%
10 - 2 - 3 30 1 3 1 1 1 1 1 3 - 25	25	Horas Extras y Dias Festivos	1,410,102,000	-53,600,000	0	0	0	0	0	0	0	53,600,000	-53,600,000	1,356,502,000	1,128,081,600	0	615,244,253	111,395,714	610,406,333	111,395,714	610,406,333	111,395,714	228,420,400	512,837,347	43.29%
10 - 2 - 3 30 1 3 1 1 1 1 1 4 - 25	25	Indemnización por Vacaciones	10,411,200	0	0	0	0	0	0	0	0	0	0	10,411,200	8,328,960	0	0	0	0	0	0	0	2,082,240	8,328,960	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 5 - 25	25	Prima Técnica	810,324,000	0	0	0	0	0	0	0	0	0	0	810,324,000	648,259,200	0	423,298,682	55,241,772	423,298,682	55,241,772	423,298,682	55,241,772	162,064,800	224,960,518	52.24%
10 - 2 - 3 30 1 3 1 1 1 1 1 6 - 25	25	Prima o Subsidio de Alimentación	131,814,000	0	0	0	0	0	0	0	0	0	0	131,814,000	105,451,200	0	67,865,839	10,064,434	67,865,742	10,064,434	67,865,742	10,064,434	26,362,800	37,585,361	51.49%
10 - 2 - 3 30 1 3 1 1 1 1 1 7 - 25	25	Auxilio de Transporte	207,900,000	0	0	0	0	0	0	0	0	0	0	207,900,000	166,320,000	0	99,493,184	14,754,753	99,493,184	14,754,753	99,493,184	14,754,753	41,580,000	66,826,816	47.86%
10 - 2 - 3 30 1 3 1 1 1 1 1 8 - 25	25	Bonificación Servicios Prestados	211,032,000	0	0	0	0	0	0	0	0	0	0	211,032,000	168,825,600	0	129,372,606	17,435,235	129,372,606	17,435,235	129,372,606	17,435,235	42,206,400	39,452,994	61.30%
10 - 2 - 3 30 1 3 1 1 1 1 1 9 - 25	25	Prima de Servicios	257,796,000	0	0	0	0	0	0	0	0	0	0	257,796,000	246,236,800	0	245,867,428	0	245,867,428	0	245,867,428	0	11,559,200	369,372	95.37%
10 - 2 - 3 30 1 3 1 1 1 1 1 10 - 25	25	Prima de Vacaciones	301,482,000	0	0	0	0	0	0	0	0	0	0	301,482,000	241,185,600	0	62,709,862	12,962,989	62,709,862	12,962,989	62,709,862	12,962,989	60,296,400	178,475,738	20.80%
10 - 2 - 3 30 1 3 1 1 1 1 1 11 - 25	25	Prima de Navidad	581,364,000	0	0	0	0	0	0	0	0	0	0	581,364,000	465,091,200	0	7,424,380	5,088,736	7,424,380	5,088,736	7,424,380	5,088,736	116,272,800	457,666,820	1.28%
10 - 2 - 3 30 1 3 1 1 1 1 1 12 - 25	25	Bonificación Especial Recreación	36,180,000	0	0	0	0	0	0	0	0	0	0	36,180,000	28,944,000	0	7,043,097	1,456,957	7,043,097	1,456,957	7,043,097	1,456,957	7,236,000	21,900,903	19.47%
10 - 2 - 3 30 1 3 1 1 1 1 1 13 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 14 - 298	298	Nivelación Salarial - Personal Administrativo	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 14 - 498	498	Nivelación Salarial - Personal Administrativo	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 1 15 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 2016	22,140,000	0	0	0	8,000,000	0	0	0	8,000,000	0	8,000,000	30,140,000	17,712,000	0	0	0	0	0	0	0	12,428,000	17,712,000	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	2,002,000	10,519,576	0	0	0	0	10,519,576	0	0	0	10,519,576	12,521,576	10,519,576	0	0	0	0	0	0	0	2,002,000	10,519,576	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 1 - 25	25	Honorarios	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 2 - 20	20	Remuneración Servicios Técnicos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 2 - 25	25	Remuneración Servicios Técnicos	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 3 - 20	20	Otros Servicios Personales Indirectos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 2 4 - 446	446	Otros Servicios Personales Indirectos - Pasivo Exigible	0	10,519,576	0	0	0	0	10,519,576	0	0	0	10,519,576	10,519,576	10,519,576	0	0	0	0	0	0	0	0	10,519,576	
10 - 2 - 3 30 1 3 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO**	1,738,962,000	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	1,718,962,000	1,391,169,600	0	695,267,061	111,625,613	664,911,761	81,270,313	586,429,061	38,334,713	327,792,400	695,902,539	38.24%
10 - 2 - 3 30 1 3 1 1 1 1 3 1 - 25	25	Cajas de Compensación Familiar	338,040,000	0	0	0	0	0	0	0	0	0	0	338,040,000	270,432,000	0	180,955,300	30,355,300	150,600,000	0	150,600,000	35,547,100	67,608,000	89,476,700	44.55%
10 - 2 - 3 30 1 3 1 1 1 1 3 2 - 25	25	Fondo de Cesantías Personal Administrativo - Sector Privado	351,756,000	0	0	0	0	0	0	0	0	0	0	351,756,000	281,404,800	0	35,510,161	2,787,613	35,510,161	2,787,613	35,510,161	2,787,613	70,351,200	245,894,639	10.10%
10 - 2 - 3 30 1 3 1 1 1 1 3 3 - 25	25	Empresas Promotoras de Salud - Sector Privado	555,228,000	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	535,228,000	444,182,400	0	242,853,600	39,161,100	242,853,600	39,161,100	203,692,500	0	91,045,600	201,328,800	43.74%
10 - 2 - 3 30 1 3 1 1 1 1 3 4 - 25	25	Fondo de Pensiones - Sector Privado	431,298,000	0	0	0	0	0	0	0	0	0	0	431,298,000	345,038,400	0	203,296,700	34,360,800	203,296,700	34,360,800	168,935,900	0	86,259,600	141,741,700	47.14%
10 - 2 - 3 30 1 3 1 1 1 1 3 5 - 25	25	Administradora de Riesgos Profesionales	62,640,000	0	0	0	0	0	0	0	0	0	0	62,640,000	50,112,000	0	32,651,300	4,960,800	32,651,300	4,960,800	27,690,500	0	12,528,000	17,460,700	52.13%
10 - 2 - 3 30 1 3 1 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PÚBLICO**	2,177,380,600	0	0	0	20,000,000	0	0	0	20,000,000	0	20,000,000	2,197,380,600	1,749,904,480	8,000,000	633,261,829	99,448,839	595,259,429	61,446,439	536,436,529	2,623,539	447,476,120	1,116,642,651	27.34%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 25	25	Fondo de Cesantías - Sector Público	351,703,100	0	0	0	0	0	0	0	0	0	0	351,703,100	289,362,480	8,000,000	31,195,110	2,623,539	31,195,110	2,623,539	31,195,110	2,623,539	62,340,620	258,167,370	8.87%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 425	425	Fondo de Cesantías - Sector Público	500	0	0	0	0	0	0	0	0	0	0	500	400	0	0	0	0	0	0	0	100	400	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 4 2 - 25	25	Cesantias Personal Administrativo FOCE - Sector Público	787,743,000	0	0	0	0	0	0	0	0	0	0	787,743,000	630,194,400	0	0	0	0	0	0	0	157,548,600	630,194,400	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 4 3 - 25	25	Empresas Promotoras de Salud Personal Administrativo - Sector Público	141,372,000	0	0	0	10,000,000	0	0	0	10,000,000	0	10,000,000	151,372,000	113,097,600	0	97,409,200	15,704,200	97,409,200	15,704,200	81,705,000	0	38,274,400	15,688,400	68.90%
10 - 2 - 3 30 1 3 1 1 1 1 4 4 - 25	25	Fondo de Pensiones Personal Administrativo - Sector Público	474,120,000	0	0	0	0	0	0	0	0	0	0	474,120,000	379,296,000	0	278,166,119	43,118,700	278,166,119	43,118,700	235,047,419	0	94,824,000	101,129,881	58.67%
10 - 2 - 3 30 1 3 1 1 1 1 4 5		**APORTES DE LEY**	422,442,000	0	0	0	10,000,000	0	0	0	10,000,000	0	10,000,000	432,442,000	337,953,600	0	226,491,400	38,002,400	188,489,000	0	188,489,000	0	94,488,400	111,462,200	44.62%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 1 - 25	25	Servicio Nacional de Aprendizaje SENA	42,228,000	0	0	0	5,000,000	0	0	0	5,000,000	0	5,000,000	47,228,000	33,782,400	0	22,714,900	3,812,600	18,902,300	0	18,902,300	0	13,445,600	11,067,500	44.76%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	253,476,000	0	0	0	0	0	0	0	0	0	0	253,476,000	202,780,800	0	135,747,800	22,773,200	112,974,600	0	112,974,600	0	50,695,200	67,033,000	44.57%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 3 - 25	25	Escuela Superior de Administración Pública ESAP	42,228,000	0	0	0	5,000,000	0	0	0	5,000,000	0	5,000,000	47,228,000	33,782,400	0	22,714,900	3,812,600	18,902,300	0	18,902,300	0	13,445,600	11,067,500	44.76%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 4 - 25	25	Escuelas Industriales e Institutos Técnicos	84,510,000	0	0	0	0	0	0	0	0	0	0	84,510,000	67,608,000	0	45,313,800	7,604,000	37,709,800	0	37,709,800	0	16,902,000	22,294,200	44.62%
10 - 2 - 3 30 1 3 1 1 1 2		**GASTOS GENERALES**	535,496,000	41,500,000	0	0	135,000,000	0	0	0	176,500,000	0	176,500,000	711,996,000	576,668,640	0	560,413,280	0	368,896,738	55,231,202	368,896,738	85,151,702	135,327,360	16,255,360	68.89%
10 - 2 - 3 30 1 3 1 1 1 2 1		**ADQUISICION DE BIENES**	369,928,000	41,500,000	0	0	0	0	0	0	41,500,000	0	41,500,000	411,428,000	411,246,240	0	411,246,240	0	219,729,698	55,231,202	219,729,698	55,231,202	181,760	0	59.40%
10 - 2 - 3 30 1 3 1 1 1 2 1 1 - 25	25	Dotación Ley 70/88	369,928,000	41,500,000	0	0	0	0	0	0	41,500,000	0	41,500,000	411,428,000	411,246,240	0	411,246,240	0	219,729,698	55,231,202	219,729,698	55,231,202	181,760	0	59.40%
10 - 2 - 3 30 1 3 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	165,568,000	0	0	0	135,000,000	0	0	0	135,000,000	0	135,000,000	300,568,000	165,422,400	0	149,167,040	0	149,167,040	0	149,167,040	29,920,500	135,145,600	16,255,360	90.09%
10 - 2 - 3 30 1 3 1 1 1 2 2 1 - 25	25	Viáticos y Gastos de Viaje	728,000	0	0	0	0	0	0	0	0	0	0	728,000	582,400	0	75,540	0	75,540	0	75,540	0	145,600	506,860	10.38%
10 - 2 - 3 30 1 3 1 1 1 2 2 2 - 25	25	Póliza Estudiantil Riesgos Laborales Decreto 055 de 14 de enero de 2015	164,840,000	0	0	0	135,000,000	0	0	0	135,000,000	0	135,000,000	299,840,000	164,840,000	0	149,091,500	0	149,091,500	0	149,091,500	29,920,500	135,000,000	15,748,500	90.45%
10 - 2 - 3 30 1 3 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES**	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 2		**PERSONAL DOCENTE**	115,861,402,000	-166,991,644	0	0	125,000,000	280,000,000	0	0	342,385,000	664,376,644	-321,991,644	115,539,410,356	93,411,770,975	-55,150,000	60,805,496,970	7,089,507,430	60,013,883,448	6,576,378,031	60,013,883,448	6,937,537,062	22,127,639,381	32,606,274,005	51.80%
10 - 2 - 3 30 1 3 1 1 2 1		**GASTOS DE PERSONAL**	115,460,534,000	-259,491,644	0	0	125,000,000	280,000,000	0	0	249,885,000	664,376,644	-414,491,644	115,046,042,356	92,968,184,400	-55,150,000	60,392,935,413	7,086,007,410	59,793,122,252	6,522,001,110	59,793,122,252	6,883,160,141	22,077,857,956	32,575,248,987	51.79%
10 - 2 - 3 30 1 3 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**	88,481,736,000	-259,491,644	0	0	95,000,000	200,000,000	0	0	219,885,000	584,376,644	-364,491,644	88,117,244,356	71,385,146,000	-55,150,000	46,050,366,920	6,038,356,731	45,994,515,850	6,018,312,522	45,994,515,850	6,018,312,522	16,732,098,356	25,334,779,080	51.98%
10 - 2 - 3 30 1 3 1 1 2 1 1 1 - 25	25	Sueldo Personal de Nómina	68,200,000,000	0	0	0	0	0	0	0	0	0	0	68,200,000,000	54,560,000,000	0	39,550,221,896	5,543,665,628	39,548,081,971	5,543,665,628	39,548,081,971	5,543,665,628	13,640,000,000	15,009,778,104	57.99%
10 - 2 - 3 30 1 3 1 1 2 1 1 2 - 25	25	Horas Extras y Días Festivos	1,311,200,000	-100,967,668	0	0	0	0	0	0	0	100,967,668	-100,967,668	1,210,232,332	1,048,960,000	0	543,313,850	50,101,963	516,836,198	50,101,963	516,836,198	50,101,963	161,272,332	505,646,150	39.42%
10 - 2 - 3 30 1 3 1 1 2 1 1 3 - 25	25	Prima o Subsidio de Alimentación	724,295,000	0	0	0	0	200,000,000	0	0	0	200,000,000	-200,000,000	524,295,000	524,286,000	-55,150,000	110,293,521	16,751,236	109,122,210	16,751,236	109,122,210	16,751,236	9,000	413,992,479	15.07%
10 - 2 - 3 30 1 3 1 1 2 1 1 4 - 25	25	Auxilio de Transporte	266,167,000	0	0	0	0	0	0	0	0	0	0	266,167,000	212,933,600	0	138,150,199	20,976,661	136,491,833	20,976,661	136,491,833	20,976,661	53,233,400	74,783,401	51.28%
10 - 2 - 3 30 1 3 1 1 2 1 1 5 - 25	25	Prima de Vacaciones	3,010,590,000	0	0	0	90,000,000	0	0	0	90,000,000	0	90,000,000	3,100,590,000	2,408,472,000	0	22,220,137	0	22,220,137	0	22,220,137	0	692,118,000	2,386,251,863	0.74%
10 - 2 - 3 30 1 3 1 1 2 1 1 6 - 25	25	Prima de Navidad	6,901,565,000	0	0	0	0	0	0	0	0	0	0	6,901,565,000	5,521,252,000	0	201,843,424	11,424,139	201,743,189	11,424,139	201,743,189	11,424,139	1,380,313,000	5,319,408,576	2.92%
10 - 2 - 3 30 1 3 1 1 2 1 1 7 - 25	25	Otras Primas	1,650,000	0	0	0	0	0	0	0	0	0	0	1,650,000	1,320,000	0	624,833	93,315	624,833	93,315	624,833	93,315	330,000	695,167	37.87%
10 - 2 - 3 30 1 3 1 1 2 1 1 8 - 25	25	Auxilio de Movilización	1,000	0	0	0	0	0	0	0	0	0	0	1,000	800	0	0	0	0	0	0	0	200	800	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 9 - 25	25	Bonificación Zonas Dificil Acceso	1,929,400,000	-30,000,000	0	0	5,000,000	0	0	0	5,000,000	30,000,000	-25,000,000	1,904,400,000	1,543,520,000	0	1,128,620,306	167,072,126	1,124,515,497	167,072,126	1,124,515,497	167,072,126	360,880,000	414,899,694	58.28%
10 - 2 - 3 30 1 3 1 1 2 1 1 10 - 25	25	Sobresueldo	19,690,000	0	0	0	0	0	0	0	0	0	0	19,690,000	15,752,000	0	7,954,012	776,496	7,799,449	776,496	7,799,449	776,496	3,938,000	7,797,988	39.61%
10 - 2 - 3 30 1 3 1 1 2 1 1 11 - 25	25	Ascensos en el Escalafón Docentes - Destinación Especifica	2,018,060,000	-183,408,976	0	0	0	0	0	0	0	183,408,976	-183,408,976	1,834,651,024	1,614,448,000	0	975,412,469	219,270,432	955,368,260	199,226,223	955,368,260	199,226,223	220,203,024	639,035,531	47.34%
10 - 2 - 3 30 1 3 1 1 2 1 1 12 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 13 - 25	25	Bonificación por Gestión	25,850,000	0	0	0	0	0	0	0	0	0	0	25,850,000	20,680,000	0	0	0	0	0	0	0	5,170,000	20,680,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 14 - 25	25	Prima de Servicios	3,158,265,000	0	0	0	0	0	0	0	0	0	0	3,158,265,000	2,991,612,000	0	2,960,356,647	940,881	2,960,356,647	940,881	2,960,356,647	940,881	166,653,000	31,255,353	93.73%
10 - 2 - 3 30 1 3 1 1 2 1 1 15 - 25	25	Bonificación Grado 14 Decreto 2565 de 2015	225,115,000	124,885,000	0	0	0	0	0	0	124,885,000	0	124,885,000	350,000,000	350,000,000	0	313,023,597	0	313,023,597	0	313,023,597	0	0	36,976,403	139.05%
10 - 2 - 3 30 1 3 1 1 2 1 1 16 - 25	25	Bonificación por Retiro del Servicio Decreto 2565 de 2015	104,907,000	0	0	0	0	0	0	0	0	0	0	104,907,000	103,925,600	0	98,332,029	7,283,854	98,332,029	7,283,854	98,332,029	7,283,854	981,400	5,593,571	93.73%
10 - 2 - 3 30 1 3 1 1 2 1 1 17 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 2016	584,980,000	-70,000,000	0	0	0	0	0	0	0	70,000,000	-70,000,000	514,980,000	467,984,000	0	0	0	0	0	0	0	46,996,000	467,984,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO**	3,321,340,000	0	0	0	0	0	0	0	0	0	0	3,321,340,000	2,657,072,000	0	1,827,951,435	241,466,064	1,586,485,371	0	1,586,485,371	361,159,031	664,268,000	829,120,565	47.77%
10 - 2 - 3 30 1 3 1 1 2 1 2 1 - 25	25	Cajas de Compensación Familiar	3,321,340,000	0	0	0	0	0	0	0	0	0	0	3,321,340,000	2,657,072,000	0	1,827,951,435	241,466,064	1,586,485,371	0	1,586,485,371	361,159,031	664,268,000	829,120,565	47.77%
10 - 2 - 3 30 1 3 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PÚBLICO**	23,657,458,000	0	0	0	30,000,000	80,000,000	0	0	30,000,000	80,000,000	-50,000,000	23,607,458,000	18,925,966,400	0	12,514,617,058	806,184,615	12,212,121,031	503,688,588	12,212,121,031	503,688,588	4,681,491,600	6,411,349,342	51.62%
10 - 2 - 3 30 1 3 1 1 2 1 3 1 - 26	26	Aportes Patronales Cesantiías - Sector Público	6,892,435,000	0	0	0	0	0	0	0	0	0	0	6,892,435,000	5,513,948,000	0	3,460,736,075	0	3,460,736,075	0	3,460,736,075	0	1,378,487,000	2,053,211,925	50.21%
10 - 2 - 3 30 1 3 1 1 2 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	6,558,585,000	0	0	0	0	80,000,000	0	0	0	80,000,000	-80,000,000	6,478,585,000	5,246,868,000	0	3,226,091,790	0	3,226,091,790	0	3,226,091,790	0	1,231,717,000	2,020,776,210	49.19%
10 - 2 - 3 30 1 3 1 1 2 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) - Sector Público	6,055,005,000	0	0	0	30,000,000	0	0	0	30,000,000	0	30,000,000	6,085,005,000	4,844,004,000	0	3,539,550,562	503,688,588	3,539,550,562	503,688,588	3,539,550,562	503,688,588	1,241,001,000	1,304,453,438	58.46%
10 - 2 - 3 30 1 3 1 1 2 1 3 4		**APORTES DE LEY**	4,151,433,000	0	0	0	0	0	0	0	0	0	0	4,151,433,000	3,321,146,400	0	2,288,238,631	302,496,027	1,985,742,604	0	1,985,742,604	0	830,286,600	1,032,907,769	47.83%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	415,250,000	0	0	0	0	0	0	0	0	0	0	415,250,000	332,200,000	0	229,572,209	30,415,666	199,156,543	0	199,156,543	0	83,050,000	102,627,791	47.96%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	2,490,917,000	0	0	0	0	0	0	0	0	0	0	2,490,917,000	1,992,733,600	0	1,371,154,168	181,145,781	1,190,008,387	0	1,190,008,387	0	498,183,400	621,579,432	47.77%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	415,250,000	0	0	0	0	0	0	0	0	0	0	415,250,000	332,200,000	0	229,572,209	30,415,666	199,156,543	0	199,156,543	0	83,050,000	102,627,791	47.96%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	830,016,000	0	0	0	0	0	0	0	0	0	0	830,016,000	664,012,800	0	457,940,045	60,518,914	397,421,131	0	397,421,131	0	166,003,200	206,072,755	47.88%
10 - 2 - 3 30 1 3 1 1 2 2		**GASTOS GENERALES**	389,740,000	92,500,000	0	0	0	0	0	0	92,500,000	0	92,500,000	482,240,000	443,586,575	0	412,561,557	3,500,020	220,761,196	54,376,921	220,761,196	54,376,921	38,653,425	31,025,018	56.64%
10 - 2 - 3 30 1 3 1 1 2 2 1		**ADQUISICION DE BIENES**	338,728,000	62,100,000	0	0	0	0	0	0	62,100,000	0	62,100,000	400,828,000	400,776,975	0	400,769,370	0	211,184,649	50,876,901	211,184,649	50,876,901	51,025	7,605	62.35%
10 - 2 - 3 30 1 3 1 1 2 2 1 1 - 25	25	Dotación Ley 70/88	338,728,000	62,100,000	0	0	0	0	0	0	62,100,000	0	62,100,000	400,828,000	400,776,975	0	400,769,370	0	211,184,649	50,876,901	211,184,649	50,876,901	51,025	7,605	62.35%
10 - 2 - 3 30 1 3 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	51,012,000	30,400,000	0	0	0	0	0	0	30,400,000	0	30,400,000	81,412,000	42,809,600	0	11,792,187	3,500,020	9,576,547	3,500,020	9,576,547	3,500,020	38,602,400	31,017,413	18.77%
10 - 2 - 3 30 1 3 1 1 2 2 2 1 - 20	20	Viáticos y Gastos de Viaje	0	30,400,000	0	0	0	0	0	0	30,400,000	0	30,400,000	30,400,000	0	0	0	0	0	0	0	0	30,400,000	0	
10 - 2 - 3 30 1 3 1 1 2 2 2 1 - 25	25	Viáticos y Gastos de Viaje	51,012,000	0	0	0	0	0	0	0	0	0	0	51,012,000	42,809,600	0	11,792,187	3,500,020	9,576,547	3,500,020	9,576,547	3,500,020	8,202,400	31,017,413	18.77%
10 - 2 - 3 30 1 3 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES**	11,128,000	0	0	0	0	0	0	0	0	0	0	11,128,000	0	0	0	0	0	0	0	0	11,128,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	11,128,000	0	0	0	0	0	0	0	0	0	0	11,128,000	0	0	0	0	0	0	0	0	11,128,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3		**DIRECTIVOS DOCENTES**	13,289,861,800	24,155,000	0	0	250,000,000	58,000,000	0	0	274,155,000	58,000,000	216,155,000	13,506,016,800	10,747,711,840	50,000,000	6,228,840,922	779,601,013	6,159,449,545	717,014,945	6,159,449,545	758,261,590	2,758,304,960	4,518,870,918	46.35%
10 - 2 - 3 30 1 3 1 1 3 1		**GASTOS DE PERSONAL**	13,277,170,600	22,655,000	0	0	250,000,000	58,000,000	0	0	272,655,000	58,000,000	214,655,000	13,491,825,600	10,736,859,680	50,000,000	6,226,535,162	779,575,833	6,158,276,313	716,598,333	6,158,276,313	757,844,978	2,754,965,920	4,510,324,518	46.38%
10 - 2 - 3 30 1 3 1 1 3 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**	10,172,853,800	22,655,000	0	0	155,000,000	13,000,000	0	0	177,655,000	13,000,000	164,655,000	10,337,508,800	8,253,406,240	50,000,000	4,625,983,519	662,957,733	4,617,678,190	659,933,753	4,617,678,190	659,933,753	2,084,102,560	3,627,422,721	45.39%
10 - 2 - 3 30 1 3 1 1 3 1 1 1 - 25	25	Sueldo Personal de Nómina	6,356,790,000	0	0	0	0	13,000,000	0	0	0	13,000,000	-13,000,000	6,343,790,000	5,085,432,000	0	2,978,935,318	476,743,280	2,978,543,104	476,743,280	2,978,543,104	476,743,280	1,258,358,000	2,106,496,682	46.86%
10 - 2 - 3 30 1 3 1 1 3 1 1 2 - 25	25	Horas Extras y Días Festivos	118,470,000	0	0	0	45,000,000	0	0	0	45,000,000	0	45,000,000	163,470,000	94,776,000	0	68,237,425	6,381,858	63,510,954	6,381,858	63,510,954	6,381,858	68,694,000	26,538,575	53.61%
10 - 2 - 3 30 1 3 1 1 3 1 1 3 - 25	25	Prima o Subsidio de Alimentación	6,856,500	0	0	0	0	0	0	0	0	0	0	6,856,500	5,485,200	0	1,131,195	174,492	1,131,195	174,492	1,131,195	174,492	1,371,300	4,354,005	16.50%
10 - 2 - 3 30 1 3 1 1 3 1 1 4 - 25	25	Auxilio de Transporte	3,072,900	0	0	0	0	0	0	0	0	0	0	3,072,900	2,458,320	0	1,658,367	255,813	1,658,367	255,813	1,658,367	255,813	614,580	799,953	53.97%
10 - 2 - 3 30 1 3 1 1 3 1 1 5 - 25	25	Prima de Vacaciones	361,482,000	0	0	0	0	0	0	0	0	0	0	361,482,000	289,185,600	0	1,088,984	0	1,088,984	0	1,088,984	0	72,296,400	288,096,616	0.30%
10 - 2 - 3 30 1 3 1 1 3 1 1 6 - 25	25	Prima de Navidad	785,297,300	0	0	0	0	0	0	0	0	0	0	785,297,300	628,237,840	0	6,769,512	1,176,772	6,769,512	1,176,772	6,769,512	1,176,772	157,059,460	621,468,328	0.86%
10 - 2 - 3 30 1 3 1 1 3 1 1 7 - 25	25	Otras Primas	324,900	0	0	0	0	0	0	0	0	0	0	324,900	259,920	0	123,548	18,375	123,548	18,375	123,548	18,375	64,980	136,372	38.03%
10 - 2 - 3 30 1 3 1 1 3 1 1 8 - 25	25	Auxilio de Movilización	1,000	0	0	0	0	0	0	0	0	0	0	1,000	800	0	0	0	0	0	0	0	200	800	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 9 - 25	25	Bonificación Zonas Dificil Acceso	108,651,100	0	0	0	0	0	0	0	0	0	0	108,651,100	86,920,880	0	42,972,778	6,665,742	42,810,114	6,665,742	42,810,114	6,665,742	21,730,220	43,948,102	39.40%
10 - 2 - 3 30 1 3 1 1 3 1 1 10 - 25	25	Sobresueldo	1,704,450,000	0	0	0	0	0	0	0	0	0	0	1,704,450,000	1,363,560,000	0	971,984,161	138,172,271	971,984,161	138,172,271	971,984,161	138,172,271	340,890,000	391,575,839	57.03%
10 - 2 - 3 30 1 3 1 1 3 1 1 11 - 25	25	Ascensos en el Escalafón Docentes - Destinación Especifica	181,126,000	0	0	0	100,000,000	0	0	0	100,000,000	0	100,000,000	281,126,000	194,900,800	50,000,000	149,543,500	33,369,130	146,519,520	30,345,150	146,519,520	30,345,150	86,225,200	45,357,300	80.89%
10 - 2 - 3 30 1 3 1 1 3 1 1 12 - 25	25	Otros Servicios Personales - Vigencias Expiradas	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 13 - 25	25	Bonificación por Gestión	27,125,800	0	0	0	0	0	0	0	0	0	0	27,125,800	21,700,640	0	0	0	0	0	0	0	5,425,160	21,700,640	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 1 14 - 25	25	Prima de Servicios	379,398,600	0	0	0	0	0	0	0	0	0	0	379,398,600	338,518,880	0	338,348,242	0	338,348,242	0	338,348,242	0	40,879,720	170,638	89.18%
10 - 2 - 3 30 1 3 1 1 3 1 1 15 - 25	25	Bonificación Grado 14 Decreto 2565 de 2015	37,345,000	22,655,000	0	0	0	0	0	0	22,655,000	0	22,655,000	60,000,000	60,000,000	0	46,980,854	0	46,980,854	0	46,980,854	0	0	13,019,146	125.80%
10 - 2 - 3 30 1 3 1 1 3 1 1 16 - 25	25	Bonificación por Retiro del Servicio Decreto 2565 de 2015	44,848,100	0	0	0	10,000,000	0	0	0	10,000,000	0	10,000,000	54,848,100	35,878,480	0	18,209,635	0	18,209,635	0	18,209,635	0	18,969,620	17,668,845	40.60%
10 - 2 - 3 30 1 3 1 1 3 1 1 17 - 25	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 2016	57,613,600	0	0	0	0	0	0	0	0	0	0	57,613,600	46,090,880	0	0	0	0	0	0	0	11,522,720	46,090,880	0.00%
10 - 2 - 3 30 1 3 1 1 3 1 2		**CONTRIBUCIONES ASOCIADAS A LA NÓMNA AL SECTOR PRIVADO**	387,142,000	0	0	0	0	0	0	0	0	0	0	387,142,000	309,713,600	0	201,372,764	26,627,745	174,745,019	0	174,745,019	41,246,645	77,428,400	108,340,836	45.14%
10 - 2 - 3 30 1 3 1 1 3 1 2 1 - 25	25	Cajas de Compensación Familiar	387,142,000	0	0	0	0	0	0	0	0	0	0	387,142,000	309,713,600	0	201,372,764	26,627,745	174,745,019	0	174,745,019	41,246,645	77,428,400	108,340,836	45.14%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
10 - 2 - 3 30 1 3 1 1 3 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PÚBLICO	2,717,174,800	0	0	0	95,000,000	45,000,000	0	0	95,000,000	45,000,000	50,000,000	2,767,174,800	2,173,739,840	0	1,399,178,879	89,990,355	1,365,853,104	56,664,580	1,365,853,104	56,664,580	593,434,960	774,560,961	50.27%
10 - 2 - 3 30 1 3 1 1 3 1 3 1 - 26	26	Aportes Patronales Cesantías - Sector Público	746,504,700	0	0	0	95,000,000	0	0	0	95,000,000	0	95,000,000	841,504,700	597,203,760	0	385,633,843	0	385,633,843	0	385,633,843	0	244,300,940	211,569,917	51.66%
10 - 2 - 3 30 1 3 1 1 3 1 3 2 - 26	26	Aportes Patronales Salud - Sector Público	765,554,200	0	0	0	0	25,000,000	0	0	0	25,000,000	-25,000,000	740,554,200	612,443,360	0	363,133,952	0	363,133,952	0	363,133,952	0	128,110,840	249,309,408	47.43%
10 - 2 - 3 30 1 3 1 1 3 1 3 3 - 26	26	Aportes Docentes FPSMG (Salud y Pensión) Sector Público	721,210,900	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	701,210,900	576,968,720	0	398,467,789	56,664,580	398,467,789	56,664,580	398,467,789	56,664,580	124,242,180	178,500,931	55.25%
10 - 2 - 3 30 1 3 1 1 3 1 3 4		APORTES DE LEY	483,905,000	0	0	0	0	0	0	0	0	0	0	483,905,000	387,124,000	0	251,943,295	33,325,775	218,617,520	0	218,617,520	0	96,781,000	135,180,705	45.18%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 1 - 25	25	Servicio Nacional de Aprendizaje SENA	48,397,500	0	0	0	0	0	0	0	0	0	0	48,397,500	38,718,000	0	25,246,126	3,340,095	21,906,031	0	21,906,031	0	9,679,500	13,471,874	45.26%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 2 - 25	25	Instituto Colombiano de Bienestar Familiar ICBF	290,340,000	0	0	0	0	0	0	0	0	0	0	290,340,000	232,272,000	0	151,060,877	19,974,887	131,085,990	0	131,085,990	0	58,068,000	81,211,123	45.15%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 3 - 25	25	Escuela Superior de Administración Pública ESAP	48,397,500	0	0	0	0	0	0	0	0	0	0	48,397,500	38,718,000	0	25,246,126	3,340,095	21,906,031	0	21,906,031	0	9,679,500	13,471,874	45.26%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 4 - 25	25	Escuelas Industriales e Institutos Técnicos	96,770,000	0	0	0	0	0	0	0	0	0	0	96,770,000	77,416,000	0	50,390,166	6,670,698	43,719,468	0	43,719,468	0	19,354,000	27,025,834	45.18%
10 - 2 - 3 30 1 3 1 1 3 2		GASTOS GENERALES	11,691,200	1,500,000	0	0	0	0	0	0	1,500,000	0	1,500,000	13,191,200	10,852,160	0	2,305,760	25,180	1,173,232	416,612	1,173,232	416,612	2,339,040	8,546,400	10.04%
10 - 2 - 3 30 1 3 1 1 3 2 1		ADQUISICION DE BIENES	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 2 1 1 - 25	25	Dotación Ley 70/88	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 2 2		ADQUISICION DE SERVICIOS	11,690,200	1,500,000	0	0	0	0	0	0	1,500,000	0	1,500,000	13,190,200	10,852,160	0	2,305,760	25,180	1,173,232	416,612	1,173,232	416,612	2,338,040	8,546,400	10.04%
10 - 2 - 3 30 1 3 1 1 3 2 2 1 - 20	20	Viáticos y Gastos de Viaje	0	1,500,000	0	0	0	0	0	0	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	
10 - 2 - 3 30 1 3 1 1 3 2 2 1 - 25	25	Viáticos y Gastos de Viaje	11,690,200	0	0	0	0	0	0	0	0	0	0	11,690,200	10,852,160	0	2,305,760	25,180	1,173,232	416,612	1,173,232	416,612	838,040	8,546,400	10.04%
10 - 2 - 3 30 1 3 1 1 3 3		OTRAS TRANSFERENCIAS POR SERVICIOS PERSONALES	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%
10 - 2 - 3 30 1 3 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%
10 - 2 - 3 30 2		CALIDAD EDUCATIVA	2,573,050,500	1,156,828,738	0	0	0	0	1,126,828,238	0	530,000,500	500,000,000	1,156,828,738	3,729,879,238	2,509,906,192	1,029,955,520	1,099,459,790	211,206,346	458,851,017	138,661,172	458,851,017	138,661,172	1,219,973,046	1,410,446,402	17.83%
10 - 2 - 3 30 2 1		PROGRAMA LA ESCUELA CENTRO DE CONOCIMIENTO, GENERADORA DE UN AMBIENTE NATURAL, EMPRENDEDOR Y DE PAZ	2,573,050,500	1,156,828,738	0	0	0	0	1,126,828,238	0	530,000,500	500,000,000	1,156,828,738	3,729,879,238	2,509,906,192	1,029,955,520	1,099,459,790	211,206,346	458,851,017	138,661,172	458,851,017	138,661,172	1,219,973,046	1,410,446,402	17.83%
10 - 2 - 3 30 2 1 1		SUBPROGRAMA EDUCACION, FORMACION Y PARTICIPACION PARA LA CUMUNIDAD EDUCATIVA	540,000,500	1,118,828,738	0	0	0	0	1,088,828,238	0	30,000,500	0	1,118,828,738	1,658,829,238	1,354,617,232	1,000,000,000	220,584,369	1,396,709	126,926,015	47,991,790	126,926,015	47,991,790	304,212,006	1,134,032,863	23.50%
10 - 2 - 3 30 2 1 1 1 - 194	194	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	125,000,000	0	55,000,000	0	32,083,333	32,083,333	32,083,333	32,083,333	15,000,000	70,000,000	22.92%
10 - 2 - 3 30 2 1 1 1 - 20	20	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	230,000,000	0	0	0	0	0	0	0	0	0	0	230,000,000	229,617,232	0	165,584,369	1,396,709	94,842,682	15,908,457	94,842,682	15,908,457	382,768	64,032,863	41.24%
10 - 2 - 3 30 2 1 1 1 - 325	325	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	170,000,000	0	0	0	0	0	0	0	0	0	0	170,000,000	0	0	0	0	0	0	0	0	170,000,000	0	0.00%
10 - 2 - 3 30 2 1 1 1 - 327	327	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	0	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0	
10 - 2 - 3 30 2 1 1 1 - 414	414	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	0	1,000,000,000	0	0	0	0	1,000,000,000	0	0	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	
10 - 2 - 3 30 2 1 1 1 - 446	446	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	0	58,000,000	0	0	0	0	58,000,000	0	0	0	58,000,000	58,000,000	0	0	0	0	0	0	0	0	58,000,000	0	
10 - 2 - 3 30 2 1 1 1 - 496	496	Fortalecimiento de los Niveles de Aprendizaje en la Educación Preescolar, Básica y Media de los Establecimientos Educativos Oficiales y la Secretaria de Educación Dptal	500	30,828,738	0	0	0	0	30,828,238	0	500	0	30,828,738	30,829,238	0	0	0	0	0	0	0	0	30,829,238	0	0.00%
10 - 2 - 3 30 2 1 2		SUBPROGRAMA AMBIENTES EDUCATIVOS TRASCENDIENDO LA ESCUELA	2,033,050,000	38,000,000	0	0	0	0	38,000,000	0	500,000,000	500,000,000	38,000,000	2,071,050,000	1,155,288,960	29,955,520	878,875,421	209,809,637	331,925,002	90,669,382	331,925,002	90,669,382	915,761,040	276,413,539	16.33%
10 - 2 - 3 30 2 1 2 1 - 194	194	Fortalecimiento de los Ambientes Educativos Trascendiendo la Escuela	72,600,000	0	0	0	0	0	0	0	0	0	0	72,600,000	0	0	0	0	0	0	0	0	72,600,000	0	0.00%
10 - 2 - 3 30 2 1 2 1 - 20	20	Fortalecimiento de los Ambientes Educativos Trascendiendo la Escuela	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,334,080	0	99,334,080	0	62,083,800	9,312,570	62,083,800	9,312,570	665,920	0	62.08%
10 - 2 - 3 30 2 1 2 1 - 446	446	Fortalecimiento de los Ambientes Educativos Trascendiendo la Escuela	0	38,000,000	0	0	0	0	38,000,000	0	0	0	38,000,000	38,000,000	19,955,520	19,955,520	0	0	0	0	0	0	18,044,480	19,955,520	
10 - 2 - 3 30 2 1 2 2 - 194	194	Fortalecimiento del Bilinguismo en los Municipios no Certificados del Dpto de Risaralda	315,750,000	0	0	0	0	0	0	0	0	0	0	315,750,000	87,000,000	0	79,180,000	0	70,063,000	56,063,000	70,063,000	56,063,000	228,750,000	7,820,000	22.19%
10 - 2 - 3 30 2 1 2 3 - 194	194	Articulación de los Niveles Educativos, Educación Superior y Educación para el Trabajo y el Desarrollo Humano	694,700,000	-382,500,000	0	0	0	0	0	0	0	382,500,000	-382,500,000	312,200,000	221,738,870	0	191,000,000	0	100,000,000	0	100,000,000	0	90,461,130	30,738,870	14.39%
10 - 2 - 3 30 2 1 2 3 - 446	446	Articulación de los Niveles Educativos, Educación Superior y Educación para el Trabajo y el Desarrollo Humano	850,000,000	-117,500,000	0	0	0	0	0	0	0	117,500,000	-117,500,000	732,500,000	727,260,490	10,000,000	509,361,341	209,809,637	99,778,202	25,293,812	99,778,202	25,293,812	5,239,510	217,899,149	11.74%
10 - 2 - 3 30 2 1 2 4 - 194	194	Fortalecimiento del Bilinguismo en Risaralda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10 - 2 - 3 30 2 1 2 4 - 446	446	Fortalecimiento del Bilinguismo en Risaralda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10 - 2 - 3 30 2 1 2 7 - 194	194	Fortalecimiento de los Niveles de Preescolar, Básica y Media en los Establecimientos Educativos, Educación Superior e Instituciones para el Trabajo y Desempleo Humano en los 12 Mcpios no Certificados del Dpto de Risaralda. Fdo Cuenta Ord. 002 de 27-0	0	382,500,000	0	0	0	0	0	0	382,500,000	0	382,500,000	382,500,000	0	0	0	0	0	0	0	0	382,500,000	0	
10 - 2 - 3 30 2 1 2 7 - 446	446	Fortalecimiento de los Niveles de Preescolar, Básica y Media en los Establecimientos Educativos, Educación Superior e Instituciones para el Trabajo y Desempleo Humano en los 12 Mcpios no Certificados del Dpto de Risaralda. Fdo Cuenta Ord. 002 de 27-0	0	117,500,000	0	0	0	0	0	0	117,500,000	0	117,500,000	117,500,000	0	0	0	0	0	0	0	0	117,500,000	0	
10 - 2 - 3 30 3		EFICIENCIA EDUCATIVA	6,310,251,600	5,699,612,715	0	0	0	0	5,739,638,239	0	0	40,025,524	5,699,612,715	12,009,864,315	5,694,817,042	1,234,316,019	3,402,371,912	80,552,376	1,793,249,183	413,450,846	1,793,249,183	413,450,846	6,315,047,273	2,292,445,130	28.42%
10 - 2 - 3 30 3 3		PROGRAMA CAPITAL HUMANO, MOTOR DE INSTITUCIONES ALTAMENTE EFICIENTES E INTELIGENTES	6,310,251,600	5,699,612,715	0	0	0	0	5,739,638,239	0	0	40,025,524	5,699,612,715	12,009,864,315	5,694,817,042	1,234,316,019	3,402,371,912	80,552,376	1,793,249,183	413,450,846	1,793,249,183	413,450,846	6,315,047,273	2,292,445,130	28.42%
10 - 2 - 3 30 3 3 1		SUBPROGRAMA TRANSPARENCIA EN LA GESTION Y ARTICULACION REGIONAL	3,830,000,000	-31,900,000	0	0	0	0	0	0	0	31,900,000	-31,900,000	3,798,100,000	3,412,443,699	128,316,019	3,207,429,476	80,552,376	1,699,462,283	397,819,696	1,699,462,283	397,819,696	385,656,301	205,014,223	44.37%
10 - 2 - 3 30 3 3 1 1 - 20	20	Fortalecimiento de la Planeación y Gestión para las Instituciones Altamente Eficientes, Inteligentes y Trasparentes	260,000,000	0	0	0	0	0	0	0	0	0	0	260,000,000	234,745,545	10,982,965	229,387,601	36,401,469	122,252,619	19,725,817	122,252,619	19,725,817	25,254,455	5,357,944	47.02%
10 - 2 - 3 30 3 3 1 2 - 20	20	Fortalecimiento del Capital Humano y Financiero	3,570,000,000	-31,900,000	0	0	0	0	0	0	0	31,900,000	-31,900,000	3,538,100,000	3,177,698,154	117,333,054	2,978,041,875	44,150,907	1,577,209,664	378,093,879	1,577,209,664	378,093,879	360,401,846	199,656,279	44.18%
10 - 2 - 3 30 3 3 2		SUBPROGRAMA MODERNIZACION INSTITUCIONAL PARA LA EFICIENCIA DEL SECTOR	2,480,251,600	5,731,512,715	0	0	0	0	5,739,638,239	0	0	8,125,524	5,731,512,715	8,211,764,315	2,282,373,343	1,106,000,000	194,942,436	0	93,786,900	15,631,150	93,786,900	15,631,150	5,929,390,972	2,087,430,907	3.78%
10 - 2 - 3 30 3 3 2 1 - 04	4	Adquisición de Material Educativo y Equipos de Tecnología Educativa para Establecimientos Educativos Oficialesde los Municipios del Departamento de Risaralda	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%
10 - 2 - 3 30 3 3 2 1 - 194	194	Adquisición de Material Educativo y Equipos de Tecnología Educativa para Establecimientos Educativos Oficialesde los Municipios del Departamento de Risaralda	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	500,000,000	500,000,000	0	0	0	0	0	0	0	500,000,000	0.00%
10 - 2 - 3 30 3 3 2 1 - 20	20	Adquisición de Material Educativo y Equipos de Tecnología Educativa para Establecimientos Educativos Oficialesde los Municipios del Departamento de Risaralda	600,000,000	0	0	0	0	0	0	0	0	0	0	600,000,000	0	0	0	0	0	0	0	0	600,000,000	0	0.00%
10 - 2 - 3 30 3 3 2 2 - 194	194	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	800,000,000	0	0	0	0	0	0	0	0	0	0	800,000,000	800,000,000	350,000,000	47,499,936	0	0	0	0	0	0	752,500,064	0.00%
10 - 2 - 3 30 3 3 2 2 - 20	20	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	147,442,500	0	147,442,500	0	93,786,900	15,631,150	93,786,900	15,631,150	2,557,500	0	62.52%
10 - 2 - 3 30 3 3 2 2 - 25	25	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	230,250,100	322,447,396	0	0	0	0	330,572,420	0	0	8,125,024	322,447,396	552,697,496	552,697,496	0	0	0	0	0	0	0	0	552,697,496	0.00%
10 - 2 - 3 30 3 3 2 2 - 296	296	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
10 - 2 - 3 30 3 3 2 2 - 446	446	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	0	409,065,819	0	0	0	0	409,065,819	0	0	0	409,065,819	409,065,819	282,233,347	256,000,000	0	0	0	0	0	0	126,832,472	282,233,347	
10 - 2 - 3 30 3 3 2 2 - 496	496	Modernización y Mantenimiento de la Infraestructura Tecnologíca y Dotación para la Eficiencia del Sector	500	-500	0	0	0	0	0	0	0	500	-500	0	0	0	0	0	0	0	0	0	0	0	0.00%
10 - 2 - 3 30 3 3 2 3 - 197	197	Cofinanciar Infraestructura en la Institución Educativa Sagrada Familia - Sede Principal Municipio de Apia	0	1,298,161,657	0	0	0	0	1,298,161,657	0	0	0	1,298,161,657	1,298,161,657	0	0	0	0	0	0	0	0	1,298,161,657	0	
10 - 2 - 3 30 3 3 2 4 - 197	197	Cofinanciar Infraestructura en la Institución Educativa Laboure - Sede Principal Municipio de Santa Rosa de Cabal	0	2,170,659,548	0	0	0	0	2,170,659,548	0	0	0	2,170,659,548	2,170,659,548	0	0	0	0	0	0	0	0	2,170,659,548	0	
10 - 2 - 3 30 3 3 2 5 - 197	197	Cofinanciar Infraestructura en la Institución Educativa San Pablo - Sede Simon Bolivar Municipio de Pueblo Rico	0	1,116,607,094	0	0	0	0	1,116,607,094	0	0	0	1,116,607,094	1,116,607,094	0	0	0	0	0	0	0	0	1,116,607,094	0	
10 - 2 - 3 30 3 3 2 6 - 197	197	Mejoramiento y Obras Complementarias de las Instituciones Educativas Sagrada Familia Municipio de Apía, Laboure Municipio de Santa Rosa de Cabal, y San Pablo Sede Simón Bolivar Municipio de Pueblo Rico	0	414,571,701	0	0	0	0	414,571,701	0	0	0	414,571,701	414,571,701	0	0	0	0	0	0	0	0	414,571,701	0	
10 - 2 - 3 30 5		TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL	7,648,473,500	5,016,998,940	0	0	0	0	5,046,998,940	0	0	30,000,000	5,016,998,940	12,665,472,440	5,934,777,600	0	4,024,631,988	500,427,456	4,024,631,988	500,427,456	4,024,631,988	500,427,456	6,730,694,840	1,910,145,612	52.62%
10 - 2 - 3 30 5 1 - 327	327	Pensionados Magisterio Personal Administrativo	30,000,000	-30,000,000	0	0	0	0	0	0	0	30,000,000	-30,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
10 - 2 - 3 30 5 2 - 27	27	Pensionados Magisterio Personal Administrativo y Docente Nacionalizado	7,418,472,000	0	0	0	0	0	0	0	0	0	0	7,418,472,000	5,934,777,600	0	4,024,631,988	500,427,456	4,024,631,988	500,427,456	4,024,631,988	500,427,456	1,483,694,400	1,910,145,612	54.25%
10 - 2 - 3 30 5 2 - 427	427	Pensionados Magisterio Personal Administrativo y Docente Nacionalizado	1,000	223,703,388	0	0	0	0	223,703,388	0	0	0	223,703,388	223,704,388	0	0	0	0	0	0	0	0	223,704,388	0	0.00%
10 - 2 - 3 30 5 4 - 225	225	Cesantiías Personal Administrtivo FOCE - Pasivo Prestacional	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%
10 - 2 - 3 30 5 4 - 425	425	Cesantiías Personal Administrtivo FOCE - Pasivo Prestacional	500	0	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	500	0	0.00%
10 - 2 - 3 30 5 5 - 425	425	Provisión Deudas Prestación del Servicio	0	4,823,295,552	0	0	0	0	4,823,295,552	0	0	0	4,823,295,552	4,823,295,552	0	0	0	0	0	0	0	0	4,823,295,552	0	
11		FONDO DEPARTAMENTAL DE SALUD	74,986,255,728	37,693,788,657	0	0	0	0	40,266,401,512	2,572,612,855	1,602,309,529	1,602,309,529	37,693,788,657	112,680,044,385	96,844,374,666	-104,854,028	65,574,390,972	2,855,724,620	43,113,787,611	4,404,145,816	43,012,337,711	4,393,665,016	15,835,669,719	31,269,983,694	57.50%
11 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	74,986,255,728	37,693,788,657	0	0	0	0	40,266,401,512	2,572,612,855	1,602,309,529	1,602,309,529	37,693,788,657	112,680,044,385	96,844,374,666	-104,854,028	65,574,390,972	2,855,724,620	43,113,787,611	4,404,145,816	43,012,337,711	4,393,665,016	15,835,669,719	31,269,983,694	57.50%
11 - 2 - 3		PRESUPUESTO DE INVERSION	74,986,255,728	37,693,788,657	0	0	0	0	40,266,401,512	2,572,612,855	1,602,309,529	1,602,309,529	37,693,788,657	112,680,044,385	96,844,374,666	-104,854,028	65,574,390,972	2,855,724,620	43,113,787,611	4,404,145,816	43,012,337,711	4,393,665,016	15,835,669,719	31,269,983,694	57.50%
11 - 2 - 3 31		SECTOR SALUD	74,986,255,728	37,693,788,657	0	0	0	0	40,266,401,512	2,572,612,855	1,602,309,529	1,602,309,529	37,693,788,657	112,680,044,385	96,844,374,666	-104,854,028	65,574,390,972	2,855,724,620	43,113,787,611	4,404,145,816	43,012,337,711	4,393,665,016	15,835,669,719	31,269,983,694	57.50%
11 - 2 - 3 31 1		SUBCUENTA SALUD PUBLICA COLECTIVA	8,286,918,000	-156,420,013	0	0	0	0	1,006,908,043	1,163,328,056	425,018,529	425,018,529	-156,420,013	8,130,497,987	6,541,463,940	-26,848,536	3,844,643,017	73,754,973	2,115,865,980	337,225,541	2,111,497,280	337,769,941	1,589,034,047	2,696,820,923	25.53%
11 - 2 - 3 31 1 4		PROGRAMA PROMOCIÓN SOCIAL Y DE LA SALUD	2,519,701,000	-226,393,590	0	0	0	0	0	281,122,166	309,386,284	254,657,708	-226,393,590	2,293,307,410	2,002,066,122	0	354,192,713	54,453,415	164,854,940	24,941,577	164,854,940	24,941,577	291,241,288	1,647,873,409	6.54%
11 - 2 - 3 31 1 4 1		SUBPROGRAMA PARTICIPACIÓN EN SALUD	56,199,000	-7	0	0	0	0	0	7	0	0	-7	56,198,993	56,198,993	0	28,261,256	0	14,115,925	2,793,774	14,115,925	2,793,774	0	27,937,737	25.12%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
11 - 2 - 3 31 1 4 1 1 - 32	32	Fortalecimiento de la Participación en Salud	56,199,000	-7	0	0	0	0	0	7	0	0	-7	56,198,993	56,198,993	0	28,261,256	0	14,115,925	2,793,774	14,115,925	2,793,774	0	27,937,737	25.12%
11 - 2 - 3 31 1 4 2		SUBPROGRAMA POBLACIONES DIFERENCIALES	316,520,000	-64,000,024	0	0	0	0	0	24	0	64,000,000	-64,000,024	252,519,976	252,519,976	0	221,478,042	0	110,739,015	22,147,803	110,739,015	22,147,803	0	31,041,934	34.99%
11 - 2 - 3 31 1 4 2 1 - 32	32	Programas Integrales en Salud Pública para Poblacion	188,320,000	-24	0	0	0	0	0	24	0	0	-24	188,319,976	188,319,976	0	178,678,042	0	89,339,015	17,867,803	89,339,015	17,867,803	0	9,641,934	47.44%
11 - 2 - 3 31 1 4 2 2 - 32	32	Promoción Social para Poblaciones Diferenciales en C	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	21,400,000	4,280,000	21,400,000	4,280,000	0	0	50.00%
11 - 2 - 3 31 1 4 2 3 - 32	32	Programa de Atención Psicosocial - Víctimas	21,400,000	0	0	0	0	0	0	0	0	0	0	21,400,000	21,400,000	0	0	0	0	0	0	0	0	21,400,000	0.00%
11 - 2 - 3 31 1 4 2 4 - 20	20	Promoción Social para Poblaciones Diferenciales en C	64,000,000	-64,000,000	0	0	0	0	0	0	0	64,000,000	-64,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 1 4 3		SUBPROGRAMA INFORMACIÓN, EDUCACIÓN Y CO	457,960,000	-66,718,712	0	0	0	0	0	281,122,135	214,403,423	0	-66,718,712	391,241,288	100,000,000	0	50,000,000	0	40,000,000	0	40,000,000	0	291,241,288	50,000,000	8.73%
11 - 2 - 3 31 1 4 3 1 - 32	32	Información, Educación y Comunicación Social en Salu	415,160,000	-47,664,427	0	0	0	0	0	238,322,135	190,657,708	0	-47,664,427	367,495,573	100,000,000	0	50,000,000	0	40,000,000	0	40,000,000	0	267,495,573	50,000,000	9.63%
11 - 2 - 3 31 1 4 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Salud P	42,800,000	-42,800,000	0	0	0	0	0	42,800,000	0	0	-42,800,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 1 4 3 3 - 432	432	Información, Educación y Comunicación Social en Salu	0	23,745,715	0	0	0	0	0	0	23,745,715	0	23,745,715	23,745,715	0	0	0	0	0	0	0	0	23,745,715	0	
11 - 2 - 3 31 1 4 4		SUBPROGRAMA INTERVENCIONES COLECTIVAS E	1,689,022,000	-95,674,847	0	0	0	0	0	0	94,982,861	190,657,708	-95,674,847	1,593,347,153	1,593,347,153	0	54,453,415	54,453,415	0	0	0	0	0	1,538,893,738	0.00%
11 - 2 - 3 31 1 4 4 1 - 32	32	Plan de Intervenciones Colectivas Departamental	1,689,022,000	-190,657,708	0	0	0	0	0	0	0	190,657,708	-190,657,708	1,498,364,292	1,498,364,292	0	40,000,000	40,000,000	0	0	0	0	0	1,458,364,292	0.00%
11 - 2 - 3 31 1 4 4 2 - 432	432	Plan de Intervenciones Colectivas Departamental - Sup	0	94,982,861	0	0	0	0	0	0	94,982,861	0	94,982,861	94,982,861	94,982,861	0	14,453,415	14,453,415	0	0	0	0	0	80,529,446	
11 - 2 - 3 31 1 5		PROGRAMA GESTION DEL RIESGO AMBIENTAL, L	1,697,718,000	190,565,291	0	0	0	0	611,146,123	420,580,832	51,632,245	51,632,245	190,565,291	1,888,283,291	1,200,611,293	-831,477	795,604,602	20,318,617	482,145,631	86,532,515	477,776,931	87,076,915	687,671,998	405,006,691	28.40%
11 - 2 - 3 31 1 5 1		SUBPROGRAMA SALUD Y ENFERMEDADES TRANS	1,287,793,000	-162,298,676	0	0	0	0	258,282,154	420,580,830	51,632,245	51,632,245	-162,298,676	1,125,494,324	804,629,440	0	430,268,375	18,998,314	271,942,816	53,567,238	268,169,516	53,793,338	320,864,884	374,361,065	21.12%
11 - 2 - 3 31 1 5 1 1		FUNCIONAMIENTO	474,542,000	-112,634,431	0	0	0	0	256,286,509	368,920,940	51,632,245	51,632,245	-112,634,431	361,907,569	263,124,324	0	114,286,572	18,998,314	114,286,572	18,998,314	110,513,272	19,224,414	98,783,245	148,837,752	24.08%
11 - 2 - 3 31 1 5 1 1 1		GASTOS DE PERSONAL	284,483,000	26,589,089	0	0	0	0	120,000,000	120,000,000	47,255,765	20,666,676	26,589,089	311,072,089	253,124,324	0	113,631,112	18,998,314	113,631,112	18,998,314	109,857,812	19,224,414	57,947,765	139,493,212	39.94%
11 - 2 - 3 31 1 5 1 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NÓMI	191,676,000	-20,666,676	0	0	0	0	5,000,000	5,000,000	0	20,666,676	-20,666,676	171,009,324	171,009,324	0	87,867,712	15,225,014	87,867,712	15,225,014	87,867,712	15,225,014	0	83,141,612	45.84%
11 - 2 - 3 31 1 5 1 1 1 1 1 - 33	33	Sueldo Personal de Nómina	129,159,000	-20,666,676	0	0	0	0	0	0	0	20,666,676	-20,666,676	108,492,324	108,492,324	0	65,038,307	9,247,133	65,038,307	9,247,133	65,038,307	9,247,133	0	43,454,017	50.36%
11 - 2 - 3 31 1 5 1 1 1 1 1 - 40	40	Sueldo Personal de Nómina	11,000,000	0	0	0	0	0	0	0	0	0	0	11,000,000	11,000,000	0	4,588,000	0	4,588,000	0	4,588,000	0	0	6,412,000	41.71%
11 - 2 - 3 31 1 5 1 1 1 1 2 - 33	33	Bonificación por Servicios Prestados	4,416,000	0	0	0	0	0	0	0	0	0	0	4,416,000	4,416,000	0	3,746,150	0	3,746,150	0	3,746,150	0	0	669,850	84.83%
11 - 2 - 3 31 1 5 1 1 1 1 3 - 33	33	Prima o Subsidio de Alimentación	4,552,000	0	0	0	0	0	0	0	0	0	0	4,552,000	4,552,000	0	2,014,614	312,884	2,014,614	312,884	2,014,614	312,884	0	2,537,386	44.26%
11 - 2 - 3 31 1 5 1 1 1 1 4 - 33	33	Prima de Servicios	6,540,000	0	0	0	0	0	0	0	0	0	0	6,540,000	6,540,000	0	5,206,295	5,206,295	5,206,295	5,206,295	5,206,295	5,206,295	0	1,333,705	79.61%
11 - 2 - 3 31 1 5 1 1 1 1 5 - 33	33	Prima de Vacaciones	6,814,000	0	0	0	0	0	0	0	0	0	0	6,814,000	6,814,000	0	3,832,878	0	3,832,878	0	3,832,878	0	0	2,981,122	56.25%
11 - 2 - 3 31 1 5 1 1 1 1 6 - 33	33	Prima de Navidad	15,047,000	0	0	0	0	0	0	0	0	0	0	15,047,000	15,047,000	0	0	0	0	0	0	0	0	15,047,000	0.00%
11 - 2 - 3 31 1 5 1 1 1 1 7 - 33	33	Auxlio de Transporte	6,594,000	0	0	0	0	0	0	0	0	0	0	6,594,000	6,594,000	0	2,996,267	458,702	2,996,267	458,702	2,996,267	458,702	0	3,597,733	45.44%
11 - 2 - 3 31 1 5 1 1 1 1 8 - 33	33	Indemnización Vacaciones	4,411,000	0	0	0	0	0	0	0	0	0	0	4,411,000	4,411,000	0	0	0	0	0	0	0	0	4,411,000	0.00%
11 - 2 - 3 31 1 5 1 1 1 1 9 - 33	33	Bonificación Especial Recreación	780,000	0	0	0	0	0	0	0	0	0	0	780,000	780,000	0	445,201	0	445,201	0	445,201	0	0	334,799	57.08%
11 - 2 - 3 31 1 5 1 1 1 1 10 - 33	33	Intereses Cesantías	2,363,000	0	0	0	0	0	0	0	0	0	0	2,363,000	2,363,000	0	0	0	0	0	0	0	0	2,363,000	0.00%
11 - 2 - 3 31 1 5 1 1 1 1 11 - 433	433	Indemnización Vacaciones - Superávit Resol. 2311 del	0	0	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 1 2		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	54,300,000	7,547,765	0	0	0	0	5,000,000	5,000,000	7,547,765	0	7,547,765	61,847,765	54,300,000	0	15,928,700	2,038,100	15,928,700	2,038,100	13,890,600	2,471,900	7,547,765	38,371,300	29.33%
11 - 2 - 3 31 1 5 1 1 1 2 1 - 33	33	Caja de Compensación Familiar - Sector Privado	8,757,000	7,547,765	0	0	0	0	0	0	7,547,765	0	7,547,765	16,304,765	8,757,000	0	3,487,700	554,000	3,487,700	554,000	2,933,700	569,900	7,547,765	5,269,300	39.83%
11 - 2 - 3 31 1 5 1 1 1 2 2 - 33	33	Empresa Promotora de Salud - Sector Privado	14,299,000	0	0	0	0	0	0	0	0	0	0	14,299,000	14,299,000	0	5,270,500	779,400	5,270,500	779,400	4,491,100	802,800	0	9,028,500	36.86%
11 - 2 - 3 31 1 5 1 1 1 2 3 - 33	33	Fondo de Pensiones - Sector Privado	7,448,000	0	0	0	0	0	0	0	0	0	0	7,448,000	7,448,000	0	4,299,100	362,200	4,299,100	362,200	3,936,900	623,300	0	3,148,900	57.72%
11 - 2 - 3 31 1 5 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sector Priva	7,343,000	0	0	0	0	0	0	0	0	0	0	7,343,000	7,343,000	0	2,871,400	342,500	2,871,400	342,500	2,528,900	475,900	0	4,471,600	39.10%
11 - 2 - 3 31 1 5 1 1 1 2 5 - 33	33	Fondo de Cesantias - Sector Privado	16,453,000	0	0	0	0	0	0	0	0	0	0	16,453,000	16,453,000	0	0	0	0	0	0	0	0	16,453,000	0.00%
11 - 2 - 3 31 1 5 1 1 1 2 6 - 433	433	Fondo de Cesantías - Sector Privado Superávit Resol.	0	0	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	27,815,000	0	0	0	0	0	0	0	0	0	0	27,815,000	27,815,000	0	9,834,700	1,735,200	9,834,700	1,735,200	8,099,500	1,527,500	0	17,980,300	35.36%
11 - 2 - 3 31 1 5 1 1 1 3 1 - 33	33	Fondo de Pensiones - Sector Público	14,709,000	0	0	0	0	0	0	0	0	0	0	14,709,000	14,709,000	0	4,504,400	916,200	4,504,400	916,200	3,588,200	688,100	0	10,204,600	30.62%
11 - 2 - 3 31 1 5 1 1 1 3 2 - 33	33	Empresa Promotora de Salud - Sector Público	2,160,000	0	0	0	0	0	0	0	0	0	0	2,160,000	2,160,000	0	964,800	126,000	964,800	126,000	838,800	126,000	0	1,195,200	44.67%
11 - 2 - 3 31 1 5 1 1 1 3 4		APORTES DE LEY	10,946,000	0	0	0	0	0	0	0	0	0	0	10,946,000	10,946,000	0	4,365,500	693,000	4,365,500	693,000	3,672,500	713,400	0	6,580,500	39.88%
11 - 2 - 3 31 1 5 1 1 1 3 4 1 - 33	33	Servicio Nacional de Aprendizaje SENA	1,095,000	0	0	0	0	0	0	0	0	0	0	1,095,000	1,095,000	0	437,800	69,400	437,800	69,400	368,400	71,500	0	657,200	39.98%
11 - 2 - 3 31 1 5 1 1 1 3 4 2 - 33	33	Empresa Superior de Administración Pública ESAP	1,095,000	0	0	0	0	0	0	0	0	0	0	1,095,000	1,095,000	0	437,800	69,400	437,800	69,400	368,400	71,500	0	657,200	39.98%
11 - 2 - 3 31 1 5 1 1 1 3 4 3 - 33	33	Instituto Colombiano de Bienestar Familiar ICBF	6,567,000	0	0	0	0	0	0	0	0	0	0	6,567,000	6,567,000	0	2,616,400	415,500	2,616,400	415,500	2,200,900	427,600	0	3,950,600	39.84%
11 - 2 - 3 31 1 5 1 1 1 3 4 4 - 33	33	Institutos Técnicos y Escuelas Industriales	2,189,000	0	0	0	0	0	0	0	0	0	0	2,189,000	2,189,000	0	873,500	138,700	873,500	138,700	734,800	142,800	0	1,315,500	39.90%
11 - 2 - 3 31 1 5 1 1 1 4		SERVICIOS PERSONALES INDIRECTOS	10,692,000	39,708,000	0	0	0	0	110,000,000	110,000,000	39,708,000	0	39,708,000	50,400,000	0	0	0	0	0	0	0	0	50,400,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 1 4 1 - 33	33	Remuneración Servicios Técnicos-	10,692,000	39,708,000	0	0	0	0	0	0	39,708,000	0	39,708,000	50,400,000	0	0	0	0	0	0	0	0	50,400,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 1 4 2 - 433	433	Remuneracion Servicios Técnicos - Superávit Resol. 2	0	0	0	0	0	0	110,000,000	110,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 2		GASTOS GENERALES	190,059,000	-139,223,520	0	0	0	0	136,286,509	248,920,940	4,376,480	30,965,569	-139,223,520	50,835,480	10,000,000	0	655,460	0	655,460	0	655,460	0	40,835,480	9,344,540	0.34%
11 - 2 - 3 31 1 5 1 1 2 1		ADQUISICIÓN DE BIENES	117,000,000	-111,000,000	0	0	0	0	40,000,000	120,034,431	0	30,965,569	-111,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 1 1 - 33	33	Materiales y Suministros	117,000,000	-111,000,000	0	0	0	0	0	80,034,431	0	30,965,569	-111,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 1 2 - 433	433	Materiales y Suministros - Superávit Resol. 2311 del 28	0	0	0	0	0	0	40,000,000	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 2 2		ADQUISICIÓN DE SERVICIOS	73,059,000	-28,223,520	0	0	0	0	96,286,509	128,886,509	4,376,480	0	-28,223,520	44,835,480	10,000,000	0	655,460	0	655,460	0	655,460	0	34,835,480	9,344,540	0.90%
11 - 2 - 3 31 1 5 1 1 2 2 1 - 33	33	Viáticos y Gastos de Viaje	21,057,000	4,376,480	0	0	0	0	0	0	4,376,480	0	4,376,480	25,433,480	10,000,000	0	655,460	0	655,460	0	655,460	0	15,433,480	9,344,540	3.11%
11 - 2 - 3 31 1 5 1 1 2 2 2 - 233	233	Viáticos y Gastos de Viaje - Reintegros	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 3 - 333	333	Viáticos y Gastos de Viaje - Rendimientos	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 4 - 33	33	Mantenimiento	32,000,000	-12,600,000	0	0	0	0	0	12,600,000	0	0	-12,600,000	19,400,000	0	0	0	0	0	0	0	0	19,400,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 5 - 433	433	Mantenimiento - Superávit Resol. 2311 del 28-06-17	0	0	0	0	0	0	40,000,000	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 2 2 6 - 33	33	Comunicaciones y Transporte	20,000,000	-20,000,000	0	0	0	0	0	20,000,000	0	0	-20,000,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 7 - 433	433	Comunicaciiones y Transporte - Superávit Resol. 2311	0	0	0	0	0	0	50,000,000	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 1 2 2 8 - 433	433	Viaticos y Gastos de Viaje - Superávit Resol. 2311 del	0	0	0	0	0	0	6,286,509	6,286,509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11 - 2 - 3 31 1 5 1 2		INVERSIÓN	813,251,000	-49,664,245	0	0	0	0	1,995,645	51,659,890	0	0	-49,664,245	763,586,755	541,505,116	0	315,981,803	0	157,656,244	34,568,924	157,656,244	34,568,924	222,081,639	225,523,313	19.39%
11 - 2 - 3 31 1 5 1 2 1 - 32	32	Programa Ampliado de Inmunizaciones (PAI)	192,600,000	0	0	0	0	0	0	0	0	0	0	192,600,000	119,888,385	0	119,888,385	0	65,298,919	11,418,996	65,298,919	11,418,996	72,711,615	0	33.90%
11 - 2 - 3 31 1 5 1 2 2 - 32	32	Atención Integral de Enfermedades Prevalentes en la I	42,802,000	0	0	0	0	0	0	0	0	0	0	42,802,000	42,802,000	0	36,363,408	0	18,181,705	3,636,341	18,181,705	3,636,341	0	6,438,592	42.48%
11 - 2 - 3 31 1 5 1 2 3 - 32	32	Otros Programas y Estrategías para la Promoción de la	42,801,000	-700,000	0	0	0	0	0	700,000	0	0	-700,000	42,101,000	42,101,000	0	23,016,279	0	11,018,135	2,203,627	11,018,135	2,203,627	0	19,084,721	25.74%
11 - 2 - 3 31 1 5 1 2 4 - 32	32	Programa Tuberculosis	42,800,000	-825,971	0	0	0	0	0	825,971	0	0	-825,971	41,974,029	22,572,819	0	22,572,819	0	17,392,819	840,000	17,392,819	840,000	19,401,210	0	40.64%
11 - 2 - 3 31 1 5 1 2 5 - 232	232	Atención Integral de Enfermedades Prevalentes en la Ir	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 1 2 8 - 32	32	Fortalecimiento del Programa de ETV	65,270,000	-28,733,919	0	0	0	0	0	28,733,919	0	0	-28,733,919	36,536,081	36,536,081	0	36,536,081	0	21,374,575	4,274,915	21,374,575	4,274,915	0	0	32.75%
11 - 2 - 3 31 1 5 1 2 11 - 32	32	Fortalecimiento del Programa de Zoonosis en el Dpto d	21,400,000	-21,400,000	0	0	0	0	0	21,400,000	0	0	-21,400,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 1 5 1 2 19 - 20	20	Fortalecimiento del Programa de Zoonosis en el Dpto d	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0.00%
11 - 2 - 3 31 1 5 1 2 21 - 801	801	Fortalecimiento del Programa Tuberculosis - Resol. 16	177,443,000	1,722,396	0	0	0	0	1,722,396	0	0	0	1,722,396	179,165,396	55,099,432	0	55,099,432	0	17,959,977	8,979,988	17,959,977	8,979,988	124,065,964	0	10.12%
11 - 2 - 3 31 1 5 1 2 22 - 802	802	Fortalecimiento del Programa Lepra - Resol. 1601 del	28,134,000	273,249	0	0	0	0	273,249	0	0	0	273,249	28,407,249	22,505,399	0	22,505,399	0	6,430,114	3,215,057	6,430,114	3,215,057	5,901,850	0	22.86%
11 - 2 - 3 31 1 5 2		SUBPROGRAMA SALUD Y SEGURIDAD EN EL TRA	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	21,399,995	2,172,935	21,399,995	2,172,935	0	0	50.00%
11 - 2 - 3 31 1 5 2 1 - 32	32	Promoción de la Estrategia de Entornos Laborales Seg	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	21,399,995	2,172,935	21,399,995	2,172,935	0	0	50.00%
11 - 2 - 3 31 1 5 3		SUBPROGRAMA SALUD AMBIENTAL	367,125,000	352,863,967	0	0	0	0	352,863,969	2	0	0	352,863,967	719,988,967	353,181,853	-831,477	322,536,227	1,320,303	188,802,820	30,792,342	188,207,420	31,110,642	366,807,114	30,645,626	51.43%
11 - 2 - 3 31 1 5 3 1		FUNCIONAMIENTO	62,674,000	0	0	0	0	0	0	0	0	0	0	62,674,000	55,954,000	0	25,308,374	2,151,780	25,308,374	2,151,780	24,712,974	2,470,080	6,720,000	30,645,626	40.38%
11 - 2 - 3 31 1 5 3 1 1		GASTOS DE PERSONAL	52,954,000	0	0	0	0	0	0	0	0	0	0	52,954,000	52,954,000	0	22,901,830	2,104,600	22,901,830	2,104,600	22,306,430	2,422,900	0	30,052,170	43.25%
11 - 2 - 3 31 1 5 3 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NÓMI	39,328,000	0	0	0	0	0	0	0	0	0	0	39,328,000	39,328,000	0	17,998,930	1,509,200	17,998,930	1,509,200	17,998,930	1,509,200	0	21,329,070	45.77%
11 - 2 - 3 31 1 5 3 1 1 1 1 - 175	175	Sueldo Personal de Nómina	29,783,000	0	0	0	0	0	0	0	0	0	0	29,783,000	29,783,000	0	15,989,034	1,509,200	15,989,034	1,509,200	15,989,034	1,509,200	0	13,793,966	53.69%
11 - 2 - 3 31 1 5 3 1 1 1 2 - 175	175	Bonificación por Servicios Prestados	868,000	0	0	0	0	0	0	0	0	0	0	868,000	868,000	0	739,200	0	739,200	0	739,200	0	0	128,800	85.16%
11 - 2 - 3 31 1 5 3 1 1 1 3 - 175	175	Prima de Servicios	1,278,000	0	0	0	0	0	0	0	0	0	0	1,278,000	1,278,000	0	0	0	0	0	0	0	0	1,278,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 1 4 - 175	175	Prima de Vacaciones	1,331,000	0	0	0	0	0	0	0	0	0	0	1,331,000	1,331,000	0	1,129,896	0	1,129,896	0	1,129,896	0	0	201,104	84.89%
11 - 2 - 3 31 1 5 3 1 1 1 5 - 175	175	Prima de Navidad	2,771,000	0	0	0	0	0	0	0	0	0	0	2,771,000	2,771,000	0	0	0	0	0	0	0	0	2,771,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 1 6 - 175	175	Indemnización Vacaciones	2,771,000	0	0	0	0	0	0	0	0	0	0	2,771,000	2,771,000	0	0	0	0	0	0	0	0	2,771,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 1 7 - 175	175	Bonificación Especial de Recreación	165,000	0	0	0	0	0	0	0	0	0	0	165,000	165,000	0	140,800	0	140,800	0	140,800	0	0	24,200	85.33%
11 - 2 - 3 31 1 5 3 1 1 1 8 - 175	175	Intereses Cesantías	361,000	0	0	0	0	0	0	0	0	0	0	361,000	361,000	0	0	0	0	0	0	0	0	361,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 2		CONTRIBUCIONES ASOCIADOS A LA NÓMINA AL S	8,278,000	0	0	0	0	0	0	0	0	0	0	8,278,000	8,278,000	0	2,123,200	252,200	2,123,200	252,200	1,871,000	399,300	0	6,154,800	25.65%
11 - 2 - 3 31 1 5 3 1 1 2 1 - 175	175	Caja de Compensación Familiar - Sector Privado	1,337,000	0	0	0	0	0	0	0	0	0	0	1,337,000	1,337,000	0	721,200	60,400	721,200	60,400	660,800	208,700	0	615,800	53.94%
11 - 2 - 3 31 1 5 3 1 1 2 2 - 175	175	Empresas Promotoras de Salud - Sector Privado	2,605,000	0	0	0	0	0	0	0	0	0	0	2,605,000	2,605,000	0	1,329,300	189,500	1,329,300	189,500	1,139,800	179,500	0	1,275,700	51.03%
11 - 2 - 3 31 1 5 3 1 1 2 3 - 175	175	Administradora de Riesgos Profesionales - Sector Priva	1,334,000	0	0	0	0	0	0	0	0	0	0	1,334,000	1,334,000	0	72,700	2,300	72,700	2,300	70,400	11,100	0	1,261,300	5.45%
11 - 2 - 3 31 1 5 3 1 1 2 4 - 175	175	Fondo de Cesantías - Sector Privado	3,002,000	0	0	0	0	0	0	0	0	0	0	3,002,000	3,002,000	0	0	0	0	0	0	0	0	3,002,000	0.00%
11 - 2 - 3 31 1 5 3 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	5,348,000	0	0	0	0	0	0	0	0	0	0	5,348,000	5,348,000	0	2,779,700	343,200	2,779,700	343,200	2,436,500	514,400	0	2,568,300	51.98%
11 - 2 - 3 31 1 5 3 1 1 3 1 - 175	175	Fondo de Pensiones - Sector Público	3,678,000	0	0	0	0	0	0	0	0	0	0	3,678,000	3,678,000	0	1,877,200	267,600	1,877,200	267,600	1,609,600	253,500	0	1,800,800	51.04%
11 - 2 - 3 31 1 5 3 1 1 3 4		APORTES DE LEY	1,670,000	0	0	0	0	0	0	0	0	0	0	1,670,000	1,670,000	0	902,500	75,600	902,500	75,600	826,900	260,900	0	767,500	54.04%
11 - 2 - 3 31 1 5 3 1 1 3 4 1 - 175	175	Servicio Nacional de Aprendizaje SENA	167,000	0	0	0	0	0	0	0	0	0	0	167,000	167,000	0	90,400	7,600	90,400	7,600	82,800	26,100	0	76,600	54.13%
11 - 2 - 3 31 1 5 3 1 1 3 4 2 - 175	175	Empresa Superior de Administración Pública ESAP	167,000	0	0	0	0	0	0	0	0	0	0	167,000	167,000	0	90,400	7,600	90,400	7,600	82,800	26,100	0	76,600	54.13%
11 - 2 - 3 31 1 5 3 1 1 3 4 3 - 175	175	Instituto Colombiano de Bienestar Familiar ICBF	1,002,000	0	0	0	0	0	0	0	0	0	0	1,002,000	1,002,000	0	541,000	45,300	541,000	45,300	495,700	156,500	0	461,000	53.99%
11 - 2 - 3 31 1 5 3 1 1 3 4 4 - 175	175	Institutos Técnicos y Escuelas Industriales	334,000	0	0	0	0	0	0	0	0	0	0	334,000	334,000	0	180,700	15,100	180,700	15,100	165,600	52,200	0	153,300	54.10%
11 - 2 - 3 31 1 5 3 1 2		GASTOS GENERALES	9,720,000	0	0	0	0	0	0	0	0	0	0	9,720,000	3,000,000	0	2,406,544	47,180	2,406,544	47,180	2,406,544	47,180	6,720,000	593,456	24.76%
11 - 2 - 3 31 1 5 3 1 2 1		ADQUISICIÓN DE SERVICIOS	9,720,000	0	0	0	0	0	0	0	0	0	0	9,720,000	3,000,000	0	2,406,544	47,180	2,406,544	47,180	2,406,544	47,180	6,720,000	593,456	24.76%
11 - 2 - 3 31 1 5 3 1 2 1 1 - 175	175	Viáticos y Gastos de Viaje	6,480,000	0	0	0	0	0	0	0	0	0	0	6,480,000	3,000,000	0	2,406,544	47,180	2,406,544	47,180	2,406,544	47,180	3,480,000	593,456	37.14%
11 - 2 - 3 31 1 5 3 1 2 1 2 - 175	175	Bienestar Social	3,240,000	0	0	0	0	0	0	0	0	0	0	3,240,000	0	0	0	0	0	0	0	0	3,240,000	0	0.00%
11 - 2 - 3 31 1 5 3 2		INVERSIÓN	304,451,000	352,863,967	0	0	0	0	352,863,969	2	0	0	352,863,967	657,314,967	297,227,853	-831,477	297,227,853	-831,477	163,494,446	28,640,562	163,494,446	28,640,562	360,087,114	0	53.70%
11 - 2 - 3 31 1 5 3 2 1 - 175	175	Programa de Medicamentos - Fondo Rotatorio de Estu	186,638,000	0	0	0	0	0	0	0	0	0	0	186,638,000	184,385,908	0	184,385,908	0	102,444,395	20,134,114	102,444,395	20,134,114	2,252,092	0	54.89%
11 - 2 - 3 31 1 5 3 2 2 - 275	275	Programa de Medicamentos - Fondo Rotatorio de Estu	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 3 - 375	375	Programa de Medicamentos - Fondo Rotatorio de Estu	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 4 - 475	475	Programa de Medicamentos - Fondo Rotatorio de Estu	1,000	303,714,511	0	0	0	0	303,714,511	0	0	0	303,714,511	303,715,511	0	0	0	0	0	0	0	0	303,715,511	0	0.00%
11 - 2 - 3 31 1 5 3 2 5 - 32	32	Salud Ambiental - Vigilancia y Control en Sujetos de Int	65,270,000	-2	0	0	0	0	0	2	0	0	-2	65,269,998	62,867,948	-831,477	62,867,948	-831,477	34,293,015	4,987,607	34,293,015	4,987,607	2,402,050	0	52.54%
11 - 2 - 3 31 1 5 3 2 6 - 05	5	Desarrollo de Capacidades para la Gestión de Salud P	49,974,000	0	0	0	0	0	0	0	0	0	0	49,974,000	49,973,997	0	49,973,997	0	26,757,036	3,518,841	26,757,036	3,518,841	3	0	53.54%
11 - 2 - 3 31 1 5 3 2 7 - 205	205	Salud Ambiental - Vigilancia y Control en Sujetos de Int	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 8 - 305	305	Salud Ambiental - Vigilancia y Control en Sujetos de Int	65,000	0	0	0	0	0	0	0	0	0	0	65,000	0	0	0	0	0	0	0	0	65,000	0	0.00%
11 - 2 - 3 31 1 5 3 2 9 - 405	405	Salud Ambiental - Vigilancia y Control en Sujetos de Int	1,000	49,149,458	0	0	0	0	49,149,458	0	0	0	49,149,458	49,150,458	0	0	0	0	0	0	0	0	49,150,458	0	0.00%
11 - 2 - 3 31 1 6		PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y	386,172,000	-64,571,045	0	0	0	0	0	64,571,045	0	0	-64,571,045	321,600,955	321,600,955	0	298,813,538	0	152,753,721	28,127,180	152,753,721	28,127,180	0	22,787,417	39.56%
11 - 2 - 3 31 1 6 1		SUBPROGRAMA SALUD Y ENFERMEDADES NO TR	170,645,000	-27,279,045	0	0	0	0	0	27,279,045	0	0	-27,279,045	143,365,955	143,365,955	0	124,740,797	0	67,965,155	12,560,896	67,965,155	12,560,896	0	18,625,158	39.83%
11 - 2 - 3 31 1 6 1 1 - 32	32	Implementación Ruta Atención Integral - Enfermedades	87,127,000	-8	0	0	0	0	0	8	0	0	-8	87,126,992	87,126,992	0	87,126,992	0	47,234,655	8,447,840	47,234,655	8,447,840	0	0	54.21%
11 - 2 - 3 31 1 6 1 3 - 32	32	Fortalecimiento de la Salud Visual y Auditiva en el Dep	40,718,000	-24,833,546	0	0	0	0	0	24,833,546	0	0	-24,833,546	15,884,454	15,884,454	0	15,884,454	0	9,865,825	1,940,121	9,865,825	1,940,121	0	0	24.23%
11 - 2 - 3 31 1 6 1 4 - 32	32	Implementación Ruta Atención Integral - Poblaciones e	42,800,000	-2,445,491	0	0	0	0	0	2,445,491	0	0	-2,445,491	40,354,509	40,354,509	0	21,729,351	0	10,864,675	2,172,935	10,864,675	2,172,935	0	18,625,158	25.38%
11 - 2 - 3 31 1 6 2		SUBPROGRAMA SALUD SEXUAL Y REPRODUCTIV	140,627,000	-25,318,675	0	0	0	0	0	25,318,675	0	0	-25,318,675	115,308,325	115,308,325	0	115,308,325	0	57,654,173	11,530,834	57,654,173	11,530,834	0	0	41.00%
11 - 2 - 3 31 1 6 2 1 - 32	32	Salud Materna	76,427,000	-25,318,675	0	0	0	0	0	25,318,675	0	0	-25,318,675	51,108,325	51,108,325	0	51,108,325	0	25,554,173	5,110,834	25,554,173	5,110,834	0	0	33.44%
11 - 2 - 3 31 1 6 2 2 - 32	32	VIH SIDA, e Infecciones de Transmisión Sexual	21,400,000	0	0	0	0	0	0	0	0	0	0	21,400,000	21,400,000	0	21,400,000	0	10,700,000	2,140,000	10,700,000	2,140,000	0	0	50.00%
11 - 2 - 3 31 1 6 2 3 - 32	32	Salud Sexual y Reproductiva en Adolescentes	21,400,000	0	0	0	0	0	0	0	0	0	0	21,400,000	21,400,000	0	21,400,000	0	10,700,000	2,140,000	10,700,000	2,140,000	0	0	50.00%
11 - 2 - 3 31 1 6 2 4 - 32	32	Otros Programas y Estrategías para Salud Sexual y Re	21,400,000	0	0	0	0	0	0	0	0	0	0	21,400,000	21,400,000	0	21,400,000	0	10,700,000	2,140,000	10,700,000	2,140,000	0	0	50.00%
11 - 2 - 3 31 1 6 3		SUBPROGRAMA SALUD MENTAL Y CONVIVENCIA	74,900,000	-11,973,325	0	0	0	0	0	11,973,325	0	0	-11,973,325	62,926,675	62,926,675	0	58,764,416	0	27,134,393	4,035,450	27,134,393	4,035,450	0	4,162,259	36.23%
11 - 2 - 3 31 1 6 3 1 - 32	32	Prevención y Atención Integral a Problemas y Transtor	42,800,000	-11,973,321	0	0	0	0	0	11,973,321	0	0	-11,973,321	30,826,679	30,826,679	0	30,826,679	0	15,282,020	2,793,773	15,282,020	2,793,773	0	0	35.71%
11 - 2 - 3 31 1 6 3 2 - 32	32	Promoción de la Salud Mental y la Convivencia Pacífica	32,100,000	-4	0	0	0	0	0	4	0	0	-4	32,099,996	32,099,996	0	27,937,737	0	11,852,373	1,241,677	11,852,373	1,241,677	0	4,162,259	36.92%
11 - 2 - 3 31 1 7		PROGRAMA FORTALECIMIENTO DE LA AUTORIDA	3,683,327,000	-56,020,669	0	0	0	0	395,761,920	397,054,013	64,000,000	118,728,576	-56,020,669	3,627,306,331	3,017,185,570	-26,017,059	2,396,032,164	-1,017,059	1,316,111,688	197,624,269	1,316,111,688	197,624,269	610,120,761	621,153,406	35.73%
11 - 2 - 3 31 1 7 3		SUBPROGRAMA VIGILANCIA EN SALUD PÚBLICA	692,211,000	-8,647,401	0	0	0	0	0	8,647,401	0	0	-8,647,401	683,563,599	641,249,872	0	565,718,403	0	350,112,967	48,558,233	350,112,967	48,558,233	42,313,727	75,531,469	50.58%
11 - 2 - 3 31 1 7 3 1 - 32	32	Fortalecimiento del Laboratorio de Salud Pública de la	577,313,000	0	0	0	0	0	0	0	0	0	0	577,313,000	534,999,273	0	459,467,804	0	291,681,819	36,637,911	291,681,819	36,637,911	42,313,727	75,531,469	50.52%
11 - 2 - 3 31 1 7 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Salud P	114,898,000	-8,647,401	0	0	0	0	0	8,647,401	0	0	-8,647,401	106,250,599	106,250,599	0	106,250,599	0	58,431,148	11,920,322	58,431,148	11,920,322	0	0	50.85%
11 - 2 - 3 31 1 7 5		SUBPROGRAMA FORTALECIMIENTO HUMANO, TÉ	2,991,116,000	-47,373,268	0	0	0	0	395,761,920	388,406,612	64,000,000	118,728,576	-47,373,268	2,943,742,732	2,375,935,698	-26,017,059	1,830,313,761	-1,017,059	965,998,721	149,066,036	965,998,721	149,066,036	567,807,034	545,621,937	32.30%
11 - 2 - 3 31 1 7 5 2		INVERSION	2,991,116,000	-47,373,268	0	0	0	0	395,761,920	388,406,612	64,000,000	118,728,576	-47,373,268	2,943,742,732	2,375,935,698	-26,017,059	1,830,313,761	-1,017,059	965,998,721	149,066,036	965,998,721	149,066,036	567,807,034	545,621,937	32.30%
11 - 2 - 3 31 1 7 5 2 1 - 32	32	Acciones de Planeación, Priorización y Gestión de la S	2,964,115,000	-388,406,612	0	0	0	0	0	388,406,612	0	0	-388,406,612	2,575,708,388	2,323,935,698	-26,017,059	1,778,313,761	-26,017,059	952,498,721	146,366,036	952,498,721	146,366,036	251,772,690	545,621,937	32.13%
11 - 2 - 3 31 1 7 5 2 2 - 332	332	Acciones de Planeación, Priorizacion y Gestión de la S	27,000,000	0	0	0	0	0	0	0	0	0	0	27,000,000	27,000,000	0	27,000,000	0	13,500,000	2,700,000	13,500,000	2,700,000	0	0	50.00%
11 - 2 - 3 31 1 7 5 2 3 - 432	432	Acciones de Planeación, Priorización y Gestión de la S	1,000	277,033,344	0	0	0	0	395,761,920	0	0	118,728,576	277,033,344	277,034,344	0	0	0	0	0	0	0	0	277,034,344	0	0.00%
11 - 2 - 3 31 1 7 5 2 4 - 20	20	Acciones de Planeación, Priorización y Gestión de la S	0	64,000,000	0	0	0	0	0	0	64,000,000	0	64,000,000	64,000,000	25,000,000	0	25,000,000	25,000,000	0	0	0	0	39,000,000	0	
11 - 2 - 3 31 2		SUBCUENTA REGIMEN SUBSIDIADO	28,419,398,000	14,001,199,236	0	0	0	0	14,221,983,806	220,784,570	0	0	14,001,199,236	42,420,597,236	39,120,507,978	0	29,968,426,592	39,996,755	21,388,218,191	1,661,138,696	21,388,218,191	1,661,138,696	3,300,089,258	9,152,081,386	75.26%
11 - 2 - 3 31 2 7		PROGRAMA FORTALECIMIENTO DE LA AUTODIAD	28,419,398,000	14,001,199,236	0	0	0	0	14,221,983,806	220,784,570	0	0	14,001,199,236	42,420,597,236	39,120,507,978	0	29,968,426,592	39,996,755	21,388,218,191	1,661,138,696	21,388,218,191	1,661,138,696	3,300,089,258	9,152,081,386	75.26%
11 - 2 - 3 31 2 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	28,419,398,000	14,001,199,236	0	0	0	0	14,221,983,806	220,784,570	0	0	14,001,199,236	42,420,597,236	39,120,507,978	0	29,968,426,592	39,996,755	21,388,218,191	1,661,138,696	21,388,218,191	1,661,138,696	3,300,089,258	9,152,081,386	75.26%
11 - 2 - 3 31 2 7 2 1 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Licores Na	4,701,058,000	0	0	0	0	0	0	0	0	0	0	4,701,058,000	4,701,058,000	0	4,701,058,000	0	2,987,343,821	245,059,990	2,987,343,821	245,059,990	0	0	63.55%
11 - 2 - 3 31 2 7 2 2 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Licores E	1,096,171,000	0	0	0	0	0	0	0	0	0	0	1,096,171,000	1,096,171,000	0	1,096,171,000	0	730,780,664	91,347,583	730,780,664	91,347,583	0	0	66.67%
11 - 2 - 3 31 2 7 2 3 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Cerveza N	2,304,255,000	0	0	0	0	0	0	0	0	0	0	2,304,255,000	707,781,448	0	707,781,448	0	324,664,584	40,583,073	324,664,584	40,583,073	1,596,473,552	0	14.09%
11 - 2 - 3 31 2 7 2 4 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Cerveza E	101,416,000	0	0	0	0	0	0	0	0	0	0	101,416,000	0	0	0	0	0	0	0	0	101,416,000	0	0.00%
11 - 2 - 3 31 2 7 2 5 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Loteria	3,271,764,000	-82,086,538	0	0	0	0	0	82,086,538	0	0	-82,086,538	3,189,677,462	3,189,677,462	0	3,189,677,462	0	2,080,585,250	172,056,250	2,080,585,250	172,056,250	0	0	63.59%
11 - 2 - 3 31 2 7 2 6 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Apuestas	5,528,117,000	-138,698,032	0	0	0	0	0	138,698,032	0	0	-138,698,032	5,389,418,968	5,389,418,968	0	5,389,418,968	0	3,513,568,806	288,833,887	3,513,568,806	288,833,887	0	0	63.56%
11 - 2 - 3 31 2 7 2 7 - 329	329	Régimen Subsidiado del Dpto de Risaralda - Rendimie	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
11 - 2 - 3 31 2 7 2 8 - 06	6	Régimen Subsidiado del Dpto de Risaralda - Sobretasa	5,116,901,000	0	0	0	0	0	0	0	0	0	0	5,116,901,000	5,116,901,000	0	5,116,901,000	0	3,411,267,328	426,408,416	3,411,267,328	426,408,416	0	0	66.67%
11 - 2 - 3 31 2 7 2 9 - 06	6	Régimen Subsidiado del Dpto de Risaralda - Sobretasa	3,187,733,000	0	0	0	0	0	0	0	0	0	0	3,187,733,000	3,187,733,000	0	3,187,733,000	0	2,125,155,328	265,644,416	2,125,155,328	265,644,416	0	0	66.67%
11 - 2 - 3 31 2 7 2 10 - 10	10	Régimen Subsidiado del Dpto de Risaralda - Tarifa Co	1,683,264,000	457,131,000	0	0	0	0	457,131,000	0	0	0	457,131,000	2,140,395,000	2,140,395,000	0	859,644,221	0	859,644,221	0	859,644,221	0	0	1,280,750,779	51.07%
11 - 2 - 3 31 2 7 2 11 - 10	10	Régimen Subsidiado del Dpto de Risaralda - Tarifa Co	166,477,000	8,981,324,000	0	0	0	0	8,981,324,000	0	0	0	8,981,324,000	9,147,801,000	9,147,801,000	0	1,276,470,393	39,996,755	1,276,470,393	39,996,755	1,276,470,393	39,996,755	0	7,871,330,607	766.75%
11 - 2 - 3 31 2 7 2 12 - 206	206	Régimen Subsidiado del Dpto de Risaralda - Reintegro	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 13 - 306	306	Régimen Subsidiado del Dpto de Risaralda - Rendimie	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	0	0	0	0	0	0	0	0	35,000,000	0	0.00%
11 - 2 - 3 31 2 7 2 14 - 406	406	Régimen Subsidiado del Dpto de Risaralda - Superávit	1,000	1,225,487,117	0	0	0	0	1,225,487,117	0	0	0	1,225,487,117	1,225,488,117	0	0	0	0	0	0	0	0	1,225,488,117	0	0.00%
11 - 2 - 3 31 2 7 2 15 - 13	13	Régimen Subsidiado del Dpto de Risaralda - Premios r	928,193,000	0	0	0	0	0	0	0	0	0	0	928,193,000	922,160,912	0	922,160,912	0	614,773,944	76,846,743	614,773,944	76,846,743	6,032,088	0	66.23%
11 - 2 - 3 31 2 7 2 16 - 213	213	Régimen Subsidiado del Dpto de Risaralda - Reintegro	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 2 7 2 17 - 313	313	Régimen Subsidiado del Dpto de Risaralda - Rendimie	1,200,000	0	0	0	0	0	0	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	0.00%
11 - 2 - 3 31 2 7 2 18 - 413	413	Régimen Subsidiado del Dpto de Risaralda - Superávit	1,000	83,992,299	0	0	0	0	83,992,299	0	0	0	83,992,299	83,993,299	0	0	0	0	0	0	0	0	83,993,299	0	0.00%
11 - 2 - 3 31 2 7 2 19 - 61	61	Régimen Subsidiado del Dpto de Risaralda - Rifas y Ju	70,818,000	0	0	0	0	0	0	0	0	0	0	70,818,000	0	0	0	0	0	0	0	0	70,818,000	0	0.00%
11 - 2 - 3 31 2 7 2 20 - 461	461	Regimen Subsidiado del Dpto de Risaralda - Superávit	1,000	23,152,858	0	0	0	0	23,152,858	0	0	0	23,152,858	23,153,858	0	0	0	0	0	0	0	0	23,153,858	0	0.00%
11 - 2 - 3 31 2 7 2 21 - 17	17	Régimen Subsidiado del Dpto de Risaralda - Juegos N	172,339,000	0	0	0	0	0	0	0	0	0	0	172,339,000	172,339,000	0	172,339,000	0	114,892,664	14,361,583	114,892,664	14,361,583	0	0	66.67%
11 - 2 - 3 31 2 7 2 22 - 78	78	Régimen Subsidiado del Dpto de Risaralda - Sancione	4,686,000	0	0	0	0	0	0	0	0	0	0	4,686,000	0	0	0	0	0	0	0	0	4,686,000	0	0.00%
11 - 2 - 3 31 2 7 2 23 - 478	478	Régimen Subsidiado del Dpto de Risaralda - Superávit	1,000	3,444,510	0	0	0	0	3,444,510	0	0	0	3,444,510	3,445,510	0	0	0	0	0	0	0	0	3,445,510	0	0.00%
11 - 2 - 3 31 2 7 2 24 - 410	410	Régimen Subsidiado del Dpto de Risaralda - Superávit	0	2,809,563,513	0	0	0	0	2,809,563,513	0	0	0	2,809,563,513	2,809,563,513	2,809,563,513	0	2,809,563,513	0	2,809,563,513	0	2,809,563,513	0	0	0	
11 - 2 - 3 31 2 7 2 25 - 410	410	Régimen Subsidiado del Dpto de Risaralda - Superávit	0	539,507,675	0	0	0	0	539,507,675	0	0	0	539,507,675	539,507,675	539,507,675	0	539,507,675	0	539,507,675	0	539,507,675	0	0	0	
11 - 2 - 3 31 2 7 2 26 - 429	429	Régimen Subsidiado del Dpto de Risaralda - Superávit	0	98,380,834	0	0	0	0	98,380,834	0	0	0	98,380,834	98,380,834	0	0	0	0	0	0	0	0	98,380,834	0	
11 - 2 - 3 31 3		SUBCUENTA PRESTACIÓN DE SERVICIOS A LA PO	20,503,374,728	16,628,972,006	0	0	0	0	18,796,500,915	990,237,909	0	1,177,291,000	16,628,972,006	37,132,346,734	36,415,272,488	0	23,546,130,907	1,914,494,313	13,215,561,962	1,407,890,715	13,215,561,962	1,407,890,715	717,074,246	12,869,141,581	64.46%
11 - 2 - 3 31 3 7		PROGRAMA FORTALECIMIENTO DE LA AUTORIDA	20,503,374,728	16,628,972,006	0	0	0	0	18,796,500,915	990,237,909	0	1,177,291,000	16,628,972,006	37,132,346,734	36,415,272,488	0	23,546,130,907	1,914,494,313	13,215,561,962	1,407,890,715	13,215,561,962	1,407,890,715	717,074,246	12,869,141,581	64.46%

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
11 - 2 - 3 31 3 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	20,503,374,728	16,628,972,006	0	0	0	0	18,796,500,915	990,237,909	0	1,177,291,000	16,628,972,006	37,132,346,734	36,415,272,488	0	23,546,130,907	1,914,494,313	13,215,561,962	1,407,890,715	13,215,561,962	1,407,890,715	717,074,246	12,869,141,581	64.46%
11 - 2 - 3 31 3 7 2 1 - 31	31	De Primer Nivel - Ssitema General de Participaciones -	1,253,438,000	-36,507,690	0	0	0	0	0	36,507,690	0	0	-36,507,690	1,216,930,310	811,286,873	0	811,286,873	0	0	0	0	0	405,643,437	0	0.00%
11 - 2 - 3 31 3 7 2 2 - 31	31	De Segundo Nivel - Sistema General de Participacione	769,852,000	-22,422,878	0	0	0	0	0	22,422,878	0	0	-22,422,878	747,429,122	436,000,313	0	319,748,266	33,641,298	0	0	0	0	311,428,809	116,252,047	0.00%
11 - 2 - 3 31 3 7 2 3 - 30	30	De Segundo Nivel - SGP - Oferta	647,962,000	0	0	0	0	0	0	0	0	0	0	647,962,000	647,962,000	0	647,962,000	332,962,000	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 3 7 2 4 - 30	30	De Tercer Nivel - Sistema General de Participaciones -	4,840,417,000	0	0	0	0	0	0	0	0	0	0	4,840,417,000	4,840,417,000	0	4,840,417,000	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 3 7 2 5 - 31	31	De Tercer Nivel - Sistema General de Participaciones -	1,609,020,000	-46,864,800	0	0	0	0	0	46,864,800	0	0	-46,864,800	1,562,155,200	1,562,155,200	0	1,562,155,200	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 3 7 2 6 - 29	29	Prestación de Servicios de Salud para la Población Po	780,000,000	0	0	0	0	0	0	0	0	0	0	780,000,000	780,000,000	0	780,000,000	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 3 7 2 7 - 194	194	Prestación de Servicios de Salud para la Población Po	1,158,930,000	0	0	0	0	0	0	0	0	0	0	1,158,930,000	1,158,930,000	0	1,158,930,000	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 3 7 2 8 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,570,530,000	0	0	0	0	0	0	0	0	0	0	1,570,530,000	1,570,530,000	0	125,700,890	0	125,700,890	0	125,700,890	0	0	1,444,829,110	8.00%
11 - 2 - 3 31 3 7 2 9 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	548,085,000	0	0	0	0	0	0	0	0	0	0	548,085,000	548,085,000	0	125,700,890	0	125,700,890	0	125,700,890	0	0	422,384,110	22.93%
11 - 2 - 3 31 3 7 2 10 - 194	194	Atención de Urgencias, Tutelas, Recobros, Servicios y/	2,067,037,728	0	0	0	0	0	0	0	0	0	0	2,067,037,728	2,067,037,728	0	651,260,219	88,966,833	622,442,678	102,573,355	622,442,678	102,573,355	0	1,415,777,509	30.11%
11 - 2 - 3 31 3 7 2 11 - 20	20	Atención de Urgencias, Tutelas, Recobros, Servicios y/	2,200,000,000	-1,768,435,975	0	0	0	0	0	591,144,975	0	1,177,291,000	-1,768,435,975	431,564,025	431,564,025	0	335,849,681	294,204,056	335,849,681	294,204,056	335,849,681	294,204,056	0	95,714,344	15.27%
11 - 2 - 3 31 3 7 2 12 - 30	30	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,807,917,000	-293,297,566	0	0	0	0	0	293,297,566	0	0	-293,297,566	1,514,619,434	1,514,619,434	0	1,504,245,003	0	1,504,245,003	2,700,000	1,504,245,003	2,700,000	0	10,374,431	83.20%
11 - 2 - 3 31 3 7 2 13 - 78	78	Atención de Urgencias, Tutelas, Recobros, Servicios y/	2,343,000	0	0	0	0	0	0	0	0	0	0	2,343,000	2,343,000	0	0	0	0	0	0	0	0	2,343,000	0.00%
11 - 2 - 3 31 3 7 2 14 - 229	229	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 15 - 230	230	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 3 7 2 16 - 329	329	Atención de Urgencias, Tutelas, Recobros, Servicios y/	25,000,000	0	0	0	0	0	0	0	0	0	0	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	0.00%
11 - 2 - 3 31 3 7 2 17 - 330	330	Atención de Urgencias, Tutelas, Recobros, Servicios y/	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	0.00%
11 - 2 - 3 31 3 7 2 18 - 429	429	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	597,812,767	0	0	0	0	597,812,767	0	0	0	597,812,767	597,813,767	597,813,767	0	281,395,264	281,395,264	124,357,264	124,357,264	124,357,264	124,357,264	0	316,418,503	12435726.40%
11 - 2 - 3 31 3 7 2 19 - 430	430	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	27,683,392	0	0	0	0	27,683,392	0	0	0	27,683,392	27,684,392	27,684,392	0	0	0	0	0	0	0	0	27,684,392	0.00%
11 - 2 - 3 31 3 7 2 20 - 478	478	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	6,243,350	0	0	0	0	6,243,350	0	0	0	6,243,350	6,244,350	6,244,350	0	6,244,350	6,244,350	6,244,350	6,244,350	6,244,350	6,244,350	0	0	624435.00%
11 - 2 - 3 31 3 7 2 21 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,152,128,000	0	0	0	0	0	0	0	0	0	0	1,152,128,000	1,152,128,000	0	3,504,812	0	3,504,812	0	3,504,812	0	0	1,148,623,188	0.30%
11 - 2 - 3 31 3 7 2 22 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servicios y/	50,709,000	0	0	0	0	0	0	0	0	0	0	50,709,000	50,709,000	0	24,014,568	0	24,014,568	0	24,014,568	0	0	26,694,432	47.36%
11 - 2 - 3 31 3 7 2 23 - 432	432	Atención de Urgencias, Tutelas, Recobros, Servicios y/	1,000	923,445,814	0	0	0	0	923,445,814	0	0	0	923,445,814	923,446,814	923,446,814	0	0	0	0	0	0	0	0	923,446,814	0.00%
11 - 2 - 3 31 3 7 2 24 - 414	414	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	591,144,975	0	0	0	0	591,144,975	0	0	0	591,144,975	591,144,975	591,144,975	0	0	0	0	0	0	0	0	591,144,975	
11 - 2 - 3 31 3 7 2 25 - 416	416	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	17,569,741	0	0	0	0	17,569,741	0	0	0	17,569,741	17,569,741	17,569,741	0	17,569,741	17,569,741	17,569,741	17,569,741	17,569,741	17,569,741	0	0	
11 - 2 - 3 31 3 7 2 26 - 429	429	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	2,944,066,889	0	0	0	0	2,944,066,889	0	0	0	2,944,066,889	2,944,066,889	2,944,066,889	0	0	0	0	0	0	0	0	2,944,066,889	
11 - 2 - 3 31 3 7 2 26 - 440	440	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	1,586,201,847	0	0	0	0	1,586,201,847	0	0	0	1,586,201,847	1,586,201,847	1,586,201,847	0	0	0	0	0	0	0	0	1,586,201,847	
11 - 2 - 3 31 3 7 2 27 - 210	210	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	11,288,195,698	0	0	0	0	11,288,195,698	0	0	0	11,288,195,698	11,288,195,698	11,288,195,698	0	9,536,009,708	45,374,329	9,511,795,643	46,105,507	9,511,795,643	46,105,507	0	1,752,185,990	
11 - 2 - 3 31 3 7 2 28 - 446	446	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	780,460,284	0	0	0	0	780,460,284	0	0	0	780,460,284	780,460,284	780,460,284	0	780,460,284	780,460,284	780,460,284	780,460,284	780,460,284	780,460,284	0	0	
11 - 2 - 3 31 3 7 2 29 - 461	461	Atención de Urgencias, Tutelas, Recobros, Servicios y/	0	33,676,158	0	0	0	0	33,676,158	0	0	0	33,676,158	33,676,158	33,676,158	0	33,676,158	33,676,158	33,676,158	33,676,158	33,676,158	33,676,158	0	0	
11 - 2 - 3 31 4		SUBCUENTA OTROS GASTOS EN SALUD	17,776,565,000	7,220,037,428	0	0	0	0	6,241,008,748	198,262,320	1,177,291,000	0	7,220,037,428	24,996,602,428	14,767,130,260	-78,005,492	8,215,190,456	827,478,579	6,394,141,478	997,890,864	6,297,060,278	986,865,664	10,229,472,168	6,551,939,804	35.97%
11 - 2 - 3 31 4 6		PROGRAMA GESTIÓN DEL RIESGO INDIVIDUAL Y	2,921,202,000	3,903,542,588	0	0	0	0	3,537,542,588	0	366,000,000	0	3,903,542,588	6,824,744,588	588,495,814	0	0	0	0	0	0	0	6,236,248,774	588,495,814	0.00%
11 - 2 - 3 31 4 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA DE S	2,871,000,000	3,645,218,190	0	0	0	0	3,279,218,190	0	366,000,000	0	3,645,218,190	6,516,218,190	588,495,814	0	0	0	0	0	0	0	5,927,722,376	588,495,814	0.00%
11 - 2 - 3 31 4 6 4 1 - 04	4	Fortalecimiento de la Infraestructura y Dotación de la R	1,500,000,000	0	0	0	0	0	0	0	0	0	0	1,500,000,000	588,495,814	0	0	0	0	0	0	0	911,504,186	588,495,814	0.00%
11 - 2 - 3 31 4 6 4 2 - 20	20	Fortalecimiento de la Infraestructura y Dotación de la R	1,371,000,000	957,144,975	0	0	0	0	591,144,975	0	366,000,000	0	957,144,975	2,328,144,975	0	0	0	0	0	0	0	0	2,328,144,975	0	0.00%
11 - 2 - 3 31 4 6 4 3 - 676	676	Fortalecimiento de la Infraestructura y Dotación de la R	0	1,180,000,000	0	0	0	0	1,180,000,000	0	0	0	1,180,000,000	1,180,000,000	0	0	0	0	0	0	0	0	1,180,000,000	0	
11 - 2 - 3 31 4 6 4 4 - 404	404	Fortalecimiento de la Infraestructura y Dotación de la R	0	1,508,073,215	0	0	0	0	1,508,073,215	0	0	0	1,508,073,215	1,508,073,215	0	0	0	0	0	0	0	0	1,508,073,215	0	
11 - 2 - 3 31 4 6 5		SUBPROGRAMA SEGURIDAD DEL PACIENTE	50,202,000	258,324,398	0	0	0	0	258,324,398	0	0	0	258,324,398	308,526,398	0	0	0	0	0	0	0	0	308,526,398	0	0.00%
11 - 2 - 3 31 4 6 5 3 - 80	80	Fortalecimiento de la Prestación de los Servicios con C	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
11 - 2 - 3 31 4 6 5 4 - 280	280	Fortalecimiento de la Prestación de los Servicios con C	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 6 5 5 - 380	380	Fortalecimiento de la Prestación de los Servicios con C	200,000	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	200,000	0	0.00%
11 - 2 - 3 31 4 6 5 6 - 480	480	Fortalecimiento de la Prestación de los Servicios con C	1,000	258,324,398	0	0	0	0	258,324,398	0	0	0	258,324,398	258,325,398	0	0	0	0	0	0	0	0	258,325,398	0	0.00%
11 - 2 - 3 31 4 7		PROGRAMA FORTALECIMIENTO DE LA AUTORIDA	14,855,363,000	3,316,494,840	0	0	0	0	2,703,466,160	198,262,320	811,291,000	0	3,316,494,840	18,171,857,840	14,178,634,446	-78,005,492	8,215,190,456	827,478,579	6,394,141,478	997,890,864	6,297,060,278	986,865,664	3,993,223,394	5,963,443,990	43.04%
11 - 2 - 3 31 4 7 1		SUBPROGRAMA EPIDEMIAS, BROTES, EMERGENC	437,340,000	0	0	0	0	0	0	0	0	0	0	437,340,000	435,525,294	0	427,916,828	0	242,928,978	46,410,695	242,928,978	46,410,695	1,814,706	7,608,466	55.55%
11 - 2 - 3 31 4 7 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios de Sa	437,340,000	0	0	0	0	0	0	0	0	0	0	437,340,000	435,525,294	0	427,916,828	0	242,928,978	46,410,695	242,928,978	46,410,695	1,814,706	7,608,466	55.55%
11 - 2 - 3 31 4 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	597,162,000	-53,062,320	0	0	0	0	145,200,000	198,262,320	0	0	-53,062,320	544,099,680	478,606,200	0	442,962,633	0	145,200,000	0	145,200,000	0	65,493,480	35,643,567	24.32%
11 - 2 - 3 31 4 7 2 1 - 803	803	Aseguramiento en Salud - Población Pobre no Afiliada	597,162,000	-198,262,320	0	0	0	0	0	198,262,320	0	0	-198,262,320	398,899,680	333,406,200	0	297,762,633	0	0	0	0	0	65,493,480	35,643,567	0.00%
11 - 2 - 3 31 4 7 2 2 - 675	675	Aseguramiento en Salud - Población Pobre no Afiliada	0	145,200,000	0	0	0	0	145,200,000	0	0	0	145,200,000	145,200,000	145,200,000	0	145,200,000	0	145,200,000	0	145,200,000	0	0	0	
11 - 2 - 3 31 4 7 5		SUBPROGRAMA FORTALECIMIENTO HUMANO, TE	13,820,861,000	3,369,557,160	0	0	0	0	2,558,266,160	0	811,291,000	0	3,369,557,160	17,190,418,160	13,264,502,952	-78,005,492	7,344,310,995	827,478,579	6,006,012,500	951,480,169	5,908,931,300	940,454,969	3,925,915,208	5,920,191,957	43.46%
11 - 2 - 3 31 4 7 5 1		FUNCIONAMIENTO	11,060,861,000	2,558,266,160	0	0	0	0	2,558,266,160	0	0	0	2,558,266,160	13,619,127,160	10,539,277,172	0	4,888,099,939	745,841,914	4,860,756,828	745,841,914	4,764,184,628	734,978,514	3,079,849,988	5,651,177,233	43.95%
11 - 2 - 3 31 4 7 5 1 1		GASTOS DE PERSONAL	6,253,011,000	138,698,033	0	0	0	0	138,698,033	0	0	0	138,698,033	6,391,709,033	6,121,955,000	0	2,736,497,066	515,816,346	2,736,497,066	515,816,346	2,639,924,866	504,952,946	269,754,033	3,385,457,934	43.76%
11 - 2 - 3 31 4 7 5 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA NOMI	4,563,929,000	0	0	0	0	0	0	0	0	0	0	4,563,929,000	4,563,929,000	0	2,140,110,872	419,244,146	2,140,110,872	419,244,146	2,140,110,872	419,244,146	0	2,423,818,128	46.89%
11 - 2 - 3 31 4 7 5 1 1 1 1 - 40	40	Sueldo Personal de Nómina	3,613,061,000	0	0	0	0	0	0	0	0	0	0	3,613,061,000	3,613,061,000	0	1,828,226,650	251,852,205	1,828,226,650	251,852,205	1,828,226,650	251,852,205	0	1,784,834,350	50.60%
11 - 2 - 3 31 4 7 5 1 1 1 2 - 40	40	Prima de Servicios	156,703,000	0	0	0	0	0	0	0	0	0	0	156,703,000	156,703,000	0	135,311,952	132,440,205	135,311,952	132,440,205	135,311,952	132,440,205	0	21,391,048	86.35%
11 - 2 - 3 31 4 7 5 1 1 1 3 - 40	40	Prima de Vacaciones	163,730,000	0	0	0	0	0	0	0	0	0	0	163,730,000	163,730,000	0	77,200,898	16,645,542	77,200,898	16,645,542	77,200,898	16,645,542	0	86,529,102	47.15%
11 - 2 - 3 31 4 7 5 1 1 1 4 - 40	40	Prima de Navidad	342,267,000	0	0	0	0	0	0	0	0	0	0	342,267,000	342,267,000	0	2,887,763	1,080,919	2,887,763	1,080,919	2,887,763	1,080,919	0	339,379,237	0.84%
11 - 2 - 3 31 4 7 5 1 1 1 5 - 40	40	Indemnización de Vacaciones	86,400,000	0	0	0	0	0	0	0	0	0	0	86,400,000	86,400,000	0	13,460,082	3,160,936	13,460,082	3,160,936	13,460,082	3,160,936	0	72,939,918	15.58%
11 - 2 - 3 31 4 7 5 1 1 1 6 - 40	40	Auxilio de Transporte	17,757,000	0	0	0	0	0	0	0	0	0	0	17,757,000	17,757,000	0	5,971,951	873,298	5,971,951	873,298	5,971,951	873,298	0	11,785,049	33.63%
11 - 2 - 3 31 4 7 5 1 1 1 7 - 40	40	Bonificación Especial Recreación	21,371,000	0	0	0	0	0	0	0	0	0	0	21,371,000	21,371,000	0	9,539,488	2,049,818	9,539,488	2,049,818	9,539,488	2,049,818	0	11,831,512	44.64%
11 - 2 - 3 31 4 7 5 1 1 1 8 - 40	40	Bonificación por Servicios Prestados	108,350,000	0	0	0	0	0	0	0	0	0	0	108,350,000	108,350,000	0	63,409,298	10,545,540	63,409,298	10,545,540	63,409,298	10,545,540	0	44,940,702	58.52%
11 - 2 - 3 31 4 7 5 1 1 1 9 - 40	40	Prima o Subsidio de Alimentación	12,257,000	0	0	0	0	0	0	0	0	0	0	12,257,000	12,257,000	0	4,013,732	595,683	4,013,732	595,683	4,013,732	595,683	0	8,243,268	32.75%
11 - 2 - 3 31 4 7 5 1 1 1 10 - 40	40	Intereses Cesantías	42,033,000	0	0	0	0	0	0	0	0	0	0	42,033,000	42,033,000	0	89,058	0	89,058	0	89,058	0	0	41,943,942	0.21%
11 - 2 - 3 31 4 7 5 1 1 2		SERVICIOS PERSONALES INDIRECTOS	131,056,000	0	0	0	0	0	0	0	0	0	0	131,056,000	0	0	0	0	0	0	0	0	131,056,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 1 - 40	40	Honorarios - Loteria	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 4 - 16	16	Remuneración Servicios Técnicos - Auditoría y Consult	57,446,000	0	0	0	0	0	0	0	0	0	0	57,446,000	0	0	0	0	0	0	0	0	57,446,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 5 - 61	61	Remuneración Servicios Técnicos - Auditoría y Consult	23,606,000	0	0	0	0	0	0	0	0	0	0	23,606,000	0	0	0	0	0	0	0	0	23,606,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 6 - 51	51	Remuneración Servicios Técnicos - Auditoría y Consult	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0	0	0	0	0	50,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 8 - 416	416	Remuneración Servicios Técnicos - Auditoría y Consult	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 11 - 440	440	Remuneración Servicios Técnicos - Auditoría y Consult	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 13 - 478	478	Remuneración Servicios Técnicos - Auditoría y Consult	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	1,033,700,000	0	0	0	0	0	0	0	0	0	0	1,033,700,000	1,033,700,000	0	336,674,894	52,465,000	336,674,894	52,465,000	284,209,894	47,890,600	0	697,025,106	32.57%
11 - 2 - 3 31 4 7 5 1 1 3 1 - 40	40	Fondo de Cesantias - Sector Privado	314,222,000	0	0	0	0	0	0	0	0	0	0	314,222,000	314,222,000	0	1,866,694	0	1,866,694	0	1,866,694	0	0	312,355,306	0.59%
11 - 2 - 3 31 4 7 5 1 1 3 2 - 40	40	Caja de Compensación Familiar - Sector Privado	176,225,000	0	0	0	0	0	0	0	0	0	0	176,225,000	176,225,000	0	84,409,000	16,655,200	84,409,000	16,655,200	67,753,800	12,487,500	0	91,816,000	47.90%
11 - 2 - 3 31 4 7 5 1 1 3 3 - 40	40	Empresas Promotoras de Salud - Sector Privado	311,726,000	0	0	0	0	0	0	0	0	0	0	311,726,000	311,726,000	0	141,253,600	20,675,300	141,253,600	20,675,300	120,578,300	20,162,600	0	170,472,400	45.31%
11 - 2 - 3 31 4 7 5 1 1 3 4 - 40	40	Fondo de Pensiones - Sector Privado	200,930,000	0	0	0	0	0	0	0	0	0	0	200,930,000	200,930,000	0	92,259,500	12,869,500	92,259,500	12,869,500	79,390,000	13,069,100	0	108,670,500	45.92%
11 - 2 - 3 31 4 7 5 1 1 3 5 - 40	40	Administradora de Riesgos Profesionales - Sector Priva	30,597,000	0	0	0	0	0	0	0	0	0	0	30,597,000	30,597,000	0	16,886,100	2,265,000	16,886,100	2,265,000	14,621,100	2,171,400	0	13,710,900	55.19%
11 - 2 - 3 31 4 7 5 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL S	524,326,000	138,698,033	0	0	0	0	138,698,033	0	0	0	138,698,033	663,024,033	524,326,000	0	259,711,300	44,107,200	259,711,300	44,107,200	215,604,100	37,818,200	138,698,033	264,614,700	49.53%
11 - 2 - 3 31 4 7 5 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Público	90,810,000	138,698,033	0	0	0	0	138,698,033	0	0	0	138,698,033	229,508,033	90,810,000	0	19,461,900	2,884,200	19,461,900	2,884,200	16,577,700	2,818,400	138,698,033	71,348,100	21.43%
11 - 2 - 3 31 4 7 5 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	213,234,000	0	0	0	0	0	0	0	0	0	0	213,234,000	213,234,000	0	134,650,500	20,393,000	134,650,500	20,393,000	114,257,500	19,377,100	0	78,583,500	63.15%
11 - 2 - 3 31 4 7 5 1 1 4 4		APORTES DE LEY	220,282,000	0	0	0	0	0	0	0	0	0	0	220,282,000	220,282,000	0	105,598,900	20,830,000	105,598,900	20,830,000	84,768,900	15,622,700	0	114,683,100	47.94%
11 - 2 - 3 31 4 7 5 1 1 4 4 1 - 40	40	Servicio Nacional de Aprendizaje SENA	22,028,000	0	0	0	0	0	0	0	0	0	0	22,028,000	22,028,000	0	10,577,000	2,085,600	10,577,000	2,085,600	8,491,400	1,564,900	0	11,451,000	48.02%
11 - 2 - 3 31 4 7 5 1 1 4 4 2 - 40	40	Escuela Superior de Administración Pública ESAP	22,028,000	0	0	0	0	0	0	0	0	0	0	22,028,000	22,028,000	0	10,577,000	2,085,600	10,577,000	2,085,600	8,491,400	1,564,900	0	11,451,000	48.02%
11 - 2 - 3 31 4 7 5 1 1 4 4 3 - 40	40	Instituto Colombiano de Bienestar Familiar ICBF	132,168,000	0	0	0	0	0	0	0	0	0	0	132,168,000	132,168,000	0	63,316,200	12,492,200	63,316,200	12,492,200	50,824,000	9,367,200	0	68,851,800	47.91%
11 - 2 - 3 31 4 7 5 1 1 4 4 4 - 40	40	Institutos Técnicos y Escuelas Industriales	44,058,000	0	0	0	0	0	0	0	0	0	0	44,058,000	44,058,000	0	21,128,700	4,166,600	21,128,700	4,166,600	16,962,100	3,125,700	0	22,929,300	47.96%
11 - 2 - 3 31 4 7 5 1 2		GASTOS GENERALES	91,106,000	0	0	0	0	0	0	0	0	0	0	91,106,000	90,903,000	0	82,532,579	3,591,051	55,189,579	3,591,051	55,189,579	3,591,051	203,000	8,370,421	60.58%
11 - 2 - 3 31 4 7 5 1 2 1		ADQUISICION DE BIENES	202,000	0	0	0	0	0	0	0	0	0	0	202,000	0	0	0	0	0	0	0	0	202,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 4 - 251	251	Materiales y Suministros - Reintegros Venta de Servici	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 5 - 351	351	Materiales y Suministros - Rendimientos - Venta de Se	200,000	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	200,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 1 6 - 451	451	Materiales y Suministros - Superávit - Venta de Servici	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2		ADQUISICION DE SERVICIOS	90,903,000	0	0	0	0	0	0	0	0	0	0	90,903,000	90,903,000	0	82,532,579	3,591,051	55,189,579	3,591,051	55,189,579	3,591,051	0	8,370,421	60.71%
11 - 2 - 3 31 4 7 5 1 2 2 4 - 40	40	Viaticos y Gastos de Viaje - Apuestas Permanentes	63,560,000	0	0	0	0	0	0	0	0	0	0	63,560,000	63,560,000	0	55,189,579	3,591,051	55,189,579	3,591,051	55,189,579	3,591,051	0	8,370,421	86.83%
11 - 2 - 3 31 4 7 5 1 2 2 7 - 78	78	Mantenimiento - Sanciones Tributarias	2,343,000	0	0	0	0	0	0	0	0	0	0	2,343,000	2,343,000	0	2,343,000	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 2 9 - 340	340	Mantenimiento - Rendimientos Rentas Cedidas Libre D	25,000,000	0	0	0	0	0	0	0	0	0	0	25,000,000	25,000,000	0	25,000,000	0	0	0	0	0	0	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 3		IMPUESTOS Y MULTAS	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 2 3 1 - 40	40	Multas - Apuestas Permanentes	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3		TRANSFERENCIAS	4,716,744,000	2,419,568,127	0	0	0	0	2,419,568,127	0	0	0	2,419,568,127	7,136,312,127	4,326,419,172	0	2,069,070,294	226,434,517	2,069,070,183	226,434,517	2,069,070,183	226,434,517	2,809,892,955	2,257,348,878	43.87%
11 - 2 - 3 31 4 7 5 1 3 1		AL SECTOR PÚBLICO	170,702,000	535,850,598	0	0	0	0	535,850,598	0	0	0	535,850,598	706,552,598	661,740,816	0	268,370,482	6,974,696	268,370,371	6,974,696	268,370,371	6,974,696	44,811,782	393,370,334	157.22%
11 - 2 - 3 31 4 7 5 1 3 1 1 - 11	11	Estampilla Pro-Hospitales	130,000,000	450,000,000	0	0	0	0	450,000,000	0	0	0	450,000,000	580,000,000	580,000,000	0	186,629,666	6,974,696	186,629,555	6,974,696	186,629,555	6,974,696	0	393,370,334	143.56%
11 - 2 - 3 31 4 7 5 1 3 1 2 - 211	211	Estampilla Pro-Hospitales - Reintegros	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 1 3 - 311	311	Estampilla Pro-Hospitales - Rendimientos	700,000	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	0	0	0	0	0	700,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 1 4 - 411	411	Estampilla Pro-Hospitales - Superávit	1,000	85,850,598	0	0	0	0	85,850,598	0	0	0	85,850,598	85,851,598	81,740,816	0	81,740,816	0	81,740,816	0	81,740,816	0	4,110,782	0	8174081.60%
11 - 2 - 3 31 4 7 5 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud - Apuestas Permane	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2		OTRAS ENTIDADES	120,152,000	19,892,470	0	0	0	0	19,892,470	0	0	0	19,892,470	140,044,470	138,788,356	0	65,453,996	1,743,648	65,453,996	1,743,648	65,453,996	1,743,648	1,256,114	73,334,360	54.48%
11 - 2 - 3 31 4 7 5 1 3 2 1 - 89	89	Fondo Pasivo Prestacional Sector Salud - Fondo de Pe	120,000,000	0	0	0	0	0	0	0	0	0	0	120,000,000	120,000,000	0	46,665,640	1,743,648	46,665,640	1,743,648	46,665,640	1,743,648	0	73,334,360	38.89%
11 - 2 - 3 31 4 7 5 1 3 2 2 - 289	289	Fondo de Pensiones Ley 863-2003 20% Reintegros Es	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2 3 - 389	389	Fondo de Pensiones Ley 863-2003 20% Rendimientos	150,000	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0	150,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 2 4 - 489	489	Fondo de Pensiones Ley 863-2003 20% Superávit Est	1,000	19,892,470	0	0	0	0	19,892,470	0	0	0	19,892,470	19,893,470	18,788,356	0	18,788,356	0	18,788,356	0	18,788,356	0	1,105,114	0	1878835.56%
11 - 2 - 3 31 4 7 5 1 3 3		PREVISIÓN Y SEGURIDAD SOCIAL	4,425,890,000	1,863,825,059	0	0	0	0	1,863,825,059	0	0	0	1,863,825,059	6,289,715,059	3,525,890,000	0	1,735,245,816	217,716,173	1,735,245,816	217,716,173	1,735,245,816	217,716,173	2,763,825,059	1,790,644,184	39.21%
11 - 2 - 3 31 4 7 5 1 3 3 1 - 40	40	Cesantías Empleados Públicos - Apuestas Permanente	100,890,000	82,086,538	0	0	0	0	82,086,538	0	0	0	82,086,538	182,976,538	100,890,000	0	0	0	0	0	0	0	82,086,538	100,890,000	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 3 - 194	194	Mesadas Jubilados Hospital Universitario San Jorge de	1,325,000,000	0	0	0	0	0	0	0	0	0	0	1,325,000,000	1,325,000,000	0	869,150,050	217,716,173	869,150,050	217,716,173	869,150,050	217,716,173	0	455,849,950	65.60%
11 - 2 - 3 31 4 7 5 1 3 3 5 - 303	303	Fondo Pasivo Prestacional Sector Salud - Rendimiento	900,000,000	0	0	0	0	0	0	0	0	0	0	900,000,000	0	0	0	0	0	0	0	0	900,000,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 6 - 20	20	Mesadas Jubilados Hospital Universitario San Jorge de	1,200,000,000	0	0	0	0	0	0	0	0	0	0	1,200,000,000	1,200,000,000	0	0	0	0	0	0	0	0	1,200,000,000	0.00%
11 - 2 - 3 31 4 7 5 1 3 3 7 - 20	20	Mesadas Jubilados Hospital Universitario San Jorge de	900,000,000	0	0	0	0	0	0	0	0	0	0	900,000,000	900,000,000	0	866,095,766	0	866,095,766	0	866,095,766	0	0	33,904,234	96.23%
11 - 2 - 3 31 4 7 5 1 3 3 8 - 403	403	Fondo Pasivo Prestacional Sector Salud - Superávit SS	0	1,781,738,521	0	0	0	0	1,781,738,521	0	0	0	1,781,738,521	1,781,738,521	0	0	0	0	0	0	0	0	1,781,738,521	0	
11 - 2 - 3 31 4 7 5 2		INVERSION	2,760,000,000	811,291,000	0	0	0	0	0	0	811,291,000	0	811,291,000	3,571,291,000	2,725,225,780	-78,005,492	2,456,211,056	81,636,665	1,145,255,672	205,638,255	1,144,746,672	205,476,455	846,065,220	269,014,724	41.49%
11 - 2 - 3 31 4 7 5 2 1 - 29	29	Fortalecimiento de la Autoridad Sanitaria - Tribunales -	260,000,000	0	0	0	0	0	0	0	0	0	0	260,000,000	260,000,000	0	260,000,000	0	128,772,293	21,687,340	128,772,293	21,687,340	0	0	49.53%
11 - 2 - 3 31 4 7 5 2 5 - 20	20	Fortalecimiento de la Secretaria de Salud de Risaralda	2,500,000,000	811,291,000	0	0	0	0	0	0	811,291,000	0	811,291,000	3,311,291,000	2,465,225,780	-78,005,492	2,196,211,056	81,636,665	1,016,483,379	183,950,915	1,015,974,379	183,789,115	846,065,220	269,014,724	40.66%
		TOTAL SECTOR CENTRAL	401,984,071,386	113,830,884,775	0	0	1,919,818,515	1,919,818,515	123,131,391,634	9,300,506,859	13,148,835,753	13,148,835,753	113,830,884,775	515,814,956,161	393,363,685,594	14,615,953,844	259,535,496,723	24,297,747,474	190,344,566,777	31,940,316,268	189,680,568,133	32,202,411,870	122,451,270,567	133,828,188,870	47.35%
12		SISTEMA GENERAL DE REGALIAS	0	54,998,983,608	0	0	0	0	56,307,662,066	1,308,678,458	4,762,106,824	4,762,106,824	54,998,983,608	54,998,983,608	40,679,614,563	3,029,999,761	21,813,562,243	566,873,986	16,400,450,103	201,447,042	16,386,825,303	207,447,042	14,319,369,045	18,866,052,320	
12 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRAL	0	54,998,983,608	0	0	0	0	56,307,662,066	1,308,678,458	4,762,106,824	4,762,106,824	54,998,983,608	54,998,983,608	40,679,614,563	3,029,999,761	21,813,562,243	566,873,986	16,400,450,103	201,447,042	16,386,825,303	207,447,042	14,319,369,045	18,866,052,320	
12 - 2 - 3		PRESUPUESTO DE INVERSION	0	54,998,983,608	0	0	0	0	56,307,662,066	1,308,678,458	4,762,106,824	4,762,106,824	54,998,983,608	54,998,983,608	40,679,614,563	3,029,999,761	21,813,562,243	566,873,986	16,400,450,103	201,447,042	16,386,825,303	207,447,042	14,319,369,045	18,866,052,320	
12 - 2 - 3 30		SECTOR EDUCACION	0	9,679,662,121	0	0	0	0	9,679,662,121	0	971,092,770	971,092,770	9,679,662,121	9,679,662,121	8,929,679,579	0	8,926,433,659	0	6,387,324,413	4,667,960	6,387,324,413	4,667,960	749,982,542	3,245,920	
12 - 2 - 3 30 2		CALIDAD EDUCATIVA	0	4,618,784,088	0	0	0	0	4,618,784,088	0	221,288,345	221,288,345	4,618,784,088	4,618,784,088	3,868,807,711	0	3,865,561,791	0	1,392,503,926	4,667,960	1,392,503,926	4,667,960	749,976,377	3,245,920	
12 - 2 - 3 30 2 1		PROGRAMA LA ESCUELA CENTRO DE CONOCIMIE	0	4,618,784,088	0	0	0	0	4,618,784,088	0	221,288,345	221,288,345	4,618,784,088	4,618,784,088	3,868,807,711	0	3,865,561,791	0	1,392,503,926	4,667,960	1,392,503,926	4,667,960	749,976,377	3,245,920	
12 - 2 - 3 30 2 1 2		SUBPROGRAMA AMBIENTES EDUCATIVOS TRASC	0	4,618,784,088	0	0	0	0	4,618,784,088	0	221,288,345	221,288,345	4,618,784,088	4,618,784,088	3,868,807,711	0	3,865,561,791	0	1,392,503,926	4,667,960	1,392,503,926	4,667,960	749,976,377	3,245,920	
12 - 2 - 3 30 2 1 2 4 - 491	491	Fortalecimiento del Bilinguismo en Risaralda	0	0	0	0	0	0	152,821,200	0	0	152,821,200	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 30 2 1 2 4 - 91	91	Fortalecimiento del Bilinguismo en Risaralda	0	152,821,200	0	0	0	0	0	0	152,821,200	0	152,821,200	152,821,200	0	0	0	0	0	0	0	0	152,821,200	0	
12 - 2 - 3 30 2 1 2 5 - 493	493	Implementación de Estrategias de Apropiación Social d	0	68,467,145	0	0	0	0	0	0	68,467,145	0	68,467,145	68,467,145	0	0	0	0	0	0	0	0	68,467,145	0	
12 - 2 - 3 30 2 1 2 5 - 93	93	Implementación de Estrategias de Apropiación Social d	0	585,495,743	0	0	0	0	653,962,888	0	0	68,467,145	585,495,743	585,495,743	56,807,711	0	56,807,711	0	55,960,246	0	55,960,246	0	528,688,032	0	
12 - 2 - 3 30 2 1 2 6 - 91	91	Desarrollo de un Programa de Fortalecimiento del Idior	0	3,812,000,000	0	0	0	0	3,812,000,000	0	0	0	3,812,000,000	3,812,000,000	3,812,000,000	0	3,808,754,080	0	1,336,543,680	4,667,960	1,336,543,680	4,667,960	0	3,245,920	
12 - 2 - 3 30 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	0	5,060,878,033	0	0	0	0	5,060,878,033	0	749,804,425	749,804,425	5,060,878,033	5,060,878,033	5,060,871,868	0	5,060,871,868	0	4,994,820,487	0	4,994,820,487	0	6,165	0	
12 - 2 - 3 30 26 1		SUBPROGRAMA LA EDUCACIÓN Y LA SALUD EN	0	5,060,878,033	0	0	0	0	5,060,878,033	0	749,804,425	749,804,425	5,060,878,033	5,060,878,033	5,060,871,868	0	5,060,871,868	0	4,994,820,487	0	4,994,820,487	0	6,165	0	
12 - 2 - 3 30 26 1 2 - 491	491	Ampliación y Mejoramiento de Infraestructura Educativa	0	0	0	0	0	0	749,804,425	0	0	749,804,425	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 30 26 1 2 - 91	91	Ampliación y Mejoramiento de Infraestructura Educativa	0	5,060,878,033	0	0	0	0	4,311,073,608	0	749,804,425	0	5,060,878,033	5,060,878,033	5,060,871,868	0	5,060,871,868	0	4,994,820,487	0	4,994,820,487	0	6,165	0	
12 - 2 - 3 31		SECTOR SALUD	0	7,965,988,731	0	0	0	0	8,029,172,065	63,183,334	1,359,869,272	1,359,869,272	7,965,988,731	7,965,988,731	7,690,338,821	0	7,690,338,821	0	6,897,469,322	8,489,340	6,897,469,322	8,489,340	275,649,910	0	
12 - 2 - 3 31 1		SUBCUENTA SALUD PUBLICA COLECTIVA	0	7,844,988,731	0	0	0	0	7,908,172,065	63,183,334	1,359,869,272	1,359,869,272	7,844,988,731	7,844,988,731	7,690,338,821	0	7,690,338,821	0	6,897,469,322	8,489,340	6,897,469,322	8,489,340	154,649,910	0	
12 - 2 - 3 31 1 4		PROGRAMA PROMOCIÓN SOCIAL Y DE LA SALUD	0	462,966,008	0	0	0	0	526,149,342	63,183,334	0	0	462,966,008	462,966,008	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	0	0	
12 - 2 - 3 31 1 4 1		SUBPROGRAMA PARTICIPACIÓN EN SALUD	0	462,966,008	0	0	0	0	526,149,342	63,183,334	0	0	462,966,008	462,966,008	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	0	0	
12 - 2 - 3 31 1 4 1 2 - 92	92	Desarrollo de la Estrategía Entornos Saludables en los	0	462,966,008	0	0	0	0	526,149,342	63,183,334	0	0	462,966,008	462,966,008	462,966,008	0	462,966,008	0	462,966,008	0	462,966,008	0	0	0	
12 - 2 - 3 31 1 6		PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y	0	7,382,022,723	0	0	0	0	7,382,022,723	0	1,359,869,272	1,359,869,272	7,382,022,723	7,382,022,723	7,227,372,813	0	7,227,372,813	0	6,434,503,314	8,489,340	6,434,503,314	8,489,340	154,649,910	0	
12 - 2 - 3 31 1 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA DE SE	0	7,382,022,723	0	0	0	0	7,382,022,723	0	1,359,869,272	1,359,869,272	7,382,022,723	7,382,022,723	7,227,372,813	0	7,227,372,813	0	6,434,503,314	8,489,340	6,434,503,314	8,489,340	154,649,910	0	
12 - 2 - 3 31 1 6 4 1 - 393	393	Desarrollo de Capacidades CT+1 para Investigación y	0	96,515,999	0	0	0	0	96,515,999	0	0	0	96,515,999	96,515,999	0	0	0	0	0	0	0	0	96,515,999	0	
12 - 2 - 3 31 1 6 4 1 - 493	493	Desarrollo de Capacidades CT+1 para Investigación y	0	2,494,646,606	0	0	0	0	1,134,777,334	0	1,359,869,272	0	2,494,646,606	2,494,646,606	2,436,512,695	0	2,436,512,695	0	1,823,781,673	8,489,340	1,823,781,673	8,489,340	58,133,911	0	
12 - 2 - 3 31 1 6 4 1 - 93	93	Desarrollo de Capacidades CT+1 para Investigación y	0	4,790,860,118	0	0	0	0	6,150,729,390	0	0	1,359,869,272	4,790,860,118	4,790,860,118	4,790,860,118	0	4,790,860,118	0	4,610,721,641	0	4,610,721,641	0	0	0	
12 - 2 - 3 31 4		SUBCUENTA OTROS GASTOS EN SALUD	0	121,000,000	0	0	0	0	121,000,000	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	
12 - 2 - 3 31 4 6		PROGRAMA GESTIÓN DEL RIESGO INDIVIDUAL Y	0	121,000,000	0	0	0	0	121,000,000	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	
12 - 2 - 3 31 4 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA DE SE	0	121,000,000	0	0	0	0	121,000,000	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	
12 - 2 - 3 31 4 6 4 5 - 491	491	Fortalecimiento de la Infraestructura y Dotación de la R	0	121,000,000	0	0	0	0	121,000,000	0	0	0	121,000,000	121,000,000	0	0	0	0	0	0	0	0	121,000,000	0	
12 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	0	2,786,027,358	0	0	0	0	2,913,510,062	127,482,704	91,203,054	91,203,054	2,786,027,358	2,786,027,358	2,786,027,357	0	1,585,433,711	111,768,992	480,387,064	112,021,695	466,762,264	118,021,695	1	1,200,593,646	
12 - 2 - 3 33 9		PROGRAMA RISARALDA, UN SALTO A LA GLORIA	0	2,786,027,358	0	0	0	0	2,786,027,358	0	0	0	2,786,027,358	2,786,027,358	2,786,027,357	0	1,585,433,711	111,768,992	480,387,064	112,021,695	466,762,264	118,021,695	1	1,200,593,646	
12 - 2 - 3 33 9 2		SUBPROGRAMA RISARALDA HACIA LA EXCELENC	0	2,786,027,358	0	0	0	0	2,786,027,358	0	0	0	2,786,027,358	2,786,027,358	2,786,027,357	0	1,585,433,711	111,768,992	480,387,064	112,021,695	466,762,264	118,021,695	1	1,200,593,646	
12 - 2 - 3 33 9 2 2 - 92	92	Fortalecimiento del Deporte Competitivo en el Dpto de	0	2,786,027,358	0	0	0	0	2,786,027,358	0	0	0	2,786,027,358	2,786,027,358	2,786,027,357	0	1,585,433,711	111,768,992	480,387,064	112,021,695	466,762,264	118,021,695	1	1,200,593,646	
12 - 2 - 3 33 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/	0	0	0	0	0	0	127,482,704	127,482,704	91,203,054	91,203,054	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 33 26 2		SUBPROGRAMA RISARALDA INCLUYENTE EN DEF	0	0	0	0	0	0	127,482,704	127,482,704	91,203,054	91,203,054	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 33 26 2 2 - 492	492	Construcción y Dotación de Infraestructura Deportiva y	0	0	0	0	0	0	0	91,203,054	91,203,054	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 33 26 2 2 - 92	92	Construcción y Dotación de Infraestructura Deportiva y	0	0	0	0	0	0	127,482,704	36,279,650	0	91,203,054	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36		SECTOR DESARROLLO AGROPECUARIO	0	0	0	0	0	0	184,343,068	184,343,068	184,343,068	184,343,068	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23		PROGRAMA DESARROLLO RURAL TERRITORIAL F	0	0	0	0	0	0	184,343,068	184,343,068	184,343,068	184,343,068	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23 1		SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV	0	0	0	0	0	0	184,343,068	184,343,068	184,343,068	184,343,068	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23 1 2 - 491	491	Fortalecimiento de las Cadenas Productiva Agropecuar	0	0	0	0	0	0	0	169,219,125	169,219,125	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23 1 2 - 91	91	Fortalecimiento de las Cadenas Productiva Agropecuar	0	0	0	0	0	0	169,219,125	0	0	169,219,125	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23 1 3 - 492	492	Implementación de la Segunda Fase para el Fortalecim	0	0	0	0	0	0	0	15,123,943	15,123,943	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 36 23 1 3 - 92	92	Implementación de la Segunda Fase para el Fortalecim	0	0	0	0	0	0	15,123,943	0	0	15,123,943	0	0	0	0	0	0	0	0	0	0	0	0	

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 31-JULIO-2018

Versión: 4 | Vigencia: 07-2016

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIDO	CONTRACREDITOS PERIODO	ADICIONES ACUMULADO	REDUCCIONES ACUMULADO	CREDITOS ACUMULADO	CONTRACREDITOS ACUMULADO	MODIFICACIONES ACUMULADO	APROP DEFINITIVA	CERTIFICADO ACUMULADO	CERTIFICADO PERIODO	COMPROMISO ACUMULADO	COMPROMISO PERIODO	OBLIGACIONES ACUMULADO	OBLIGACIONES PERIODO	PAGOS ACUMULADO	PAGOS PERIODO	SALDO DISPONIBLE	CERTIF. X COMPROMETER	% EJECUCIÓN
12 - 2 - 3 37		**SECTOR TRANSPORTE**	0	10,283,713,012	0	0	0	0	11,108,540,654	824,827,642	567,984,087	567,984,087	10,283,713,012	10,283,713,012	5,222,945,182	0	545,687,573	311,063,334	234,624,239	0	234,624,239	0	5,060,767,830	4,677,257,609	
12 - 2 - 3 37 25		**PROGRAMA MEJORES VÍAS PARA UNA RISARALD**	0	10,283,713,012	0	0	0	0	11,108,540,654	824,827,642	567,984,087	567,984,087	10,283,713,012	10,283,713,012	5,222,945,182	0	545,687,573	311,063,334	234,624,239	0	234,624,239	0	5,060,767,830	4,677,257,609	
12 - 2 - 3 37 25 1		**SUBPROGRAMA RED VIAL DE SEGUNDO Y TERCE**	0	5,295,392,069	0	0	0	0	6,120,219,711	824,827,642	567,984,087	567,984,087	5,295,392,069	5,295,392,069	234,624,239	0	234,624,239	0	234,624,239	0	234,624,239	0	5,060,767,830	0	
12 - 2 - 3 37 25 1 3 - 492	492	Mejoramiento y Rehabilitación de las Vías del Dpto de	0	307,807,790	0	0	0	0	0	0	307,807,790	0	307,807,790	307,807,790	0	0	0	0	0	0	0	0	307,807,790	0	
12 - 2 - 3 37 25 1 3 - 92	92	Mejoramiento y Rehabilitación de las Vías del Dpto de	0	73,391,002	0	0	0	0	136,615,398	63,224,396	0	0	73,391,002	73,391,002	73,391,002	0	73,391,002	0	73,391,002	0	73,391,002	0	0	0	
12 - 2 - 3 37 25 1 4 - 492	492	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	3,925,863,572	0	0	0	0	4,233,671,362	0	0	307,807,790	3,925,863,572	3,925,863,572	0	0	0	0	0	0	0	0	3,925,863,572	0	
12 - 2 - 3 37 25 1 4 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	74,588,884	0	0	0	0	149,170,315	74,581,431	0	0	74,588,884	74,588,884	0	0	0	0	0	0	0	0	74,588,884	0	
12 - 2 - 3 37 25 1 4 - 92	92	Mejoramiento y/o Rehabilitación de Vías Secundarias e	0	752,507,584	0	0	0	0	752,507,584	0	0	0	752,507,584	752,507,584	0	0	0	0	0	0	0	0	752,507,584	0	
12 - 2 - 3 37 25 1 5 - 492	492	Mejoramiento y Rehabilitación de la Fase II de las Vías	0	0	0	0	0	0	0	260,176,297	260,176,297	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 37 25 1 5 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las Vías	0	0	0	0	0	0	669,471,863	409,295,566	0	260,176,297	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 37 25 1 6 - 492	492	Mejoramiento, Rehabilitación y Construcción de Vías R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 37 25 1 6 - 92	92	Mejoramiento, Rehabilitación y Construcción de Vías R	0	161,233,237	0	0	0	0	178,783,189	17,549,952	0	0	161,233,237	161,233,237	161,233,237	0	161,233,237	0	161,233,237	0	161,233,237	0	0	0	
12 - 2 - 3 37 25 2		**SUBPROGRAMA IMPLEMENTACIÓN DEL PLAN VIA**	0	4,988,320,943	0	0	0	0	4,988,320,943	0	0	0	4,988,320,943	4,988,320,943	4,988,320,943	0	311,063,334	311,063,334	0	0	0	0	0	4,677,257,609	
12 - 2 - 3 37 25 2 2 - 92	92	Mejoramiento y Pavimentación de la Vía 50rs03 Mateg	0	4,988,320,943	0	0	0	0	4,988,320,943	0	0	0	4,988,320,943	4,988,320,943	4,988,320,943	0	311,063,334	311,063,334	0	0	0	0	0	4,677,257,609	
12 - 2 - 3 39		**SECTOR PREVENCIÓN Y ATENCIÓN DE DESASTRE**	0	7,532,181,457	0	0	0	0	7,532,181,457	0	0	0	7,532,181,457	7,532,181,457	7,320,810,018	0	36,000,000	0	15,000,000	3,000,000	15,000,000	3,000,000	211,371,439	7,284,810,018	
12 - 2 - 3 39 29		**PROGRAMA HACIA UNA RISARALDA VERDE Y RES**	0	7,532,181,457	0	0	0	0	7,532,181,457	0	0	0	7,532,181,457	7,532,181,457	7,320,810,018	0	36,000,000	0	15,000,000	3,000,000	15,000,000	3,000,000	211,371,439	7,284,810,018	
12 - 2 - 3 39 29 2		**SUBPROGRAMA PROCESO DE MANEJO DE DESAS**	0	7,532,181,457	0	0	0	0	7,532,181,457	0	0	0	7,532,181,457	7,532,181,457	7,320,810,018	0	36,000,000	0	15,000,000	3,000,000	15,000,000	3,000,000	211,371,439	7,284,810,018	
12 - 2 - 3 39 29 2 3 - 92	92	Construcción de las Sedes de los Cuerpos de Bomber	0	7,532,181,457	0	0	0	0	7,532,181,457	0	0	0	7,532,181,457	7,532,181,457	7,320,810,018	0	36,000,000	0	15,000,000	3,000,000	15,000,000	3,000,000	211,371,439	7,284,810,018	
12 - 2 - 3 40		**SECTOR PROMOCIÓN DEL DESARROLLO**	0	14,964,180,298	0	0	0	0	15,064,912,420	100,732,122	1,587,614,573	1,587,614,573	14,964,180,298	14,964,180,298	7,591,556,279	2,944,021,700	2,091,275,474	26,315,117	1,748,456,751	49,674,860	1,748,456,751	49,674,860	7,372,624,019	5,500,280,805	
12 - 2 - 3 40 20		**PROGRAMA SISTEMA DEPARTAMENTAL DE COMP**	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	
12 - 2 - 3 40 20 2		**SUBPROGRAMA POLÍTICA PÚBLICA DE COMPETIT**	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	
12 - 2 - 3 40 20 2 1 - 92	92	Desarrollo de las Capacidades para la Consolidación d	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	0	0	0	0	0	0	0	0	300,000,000	0	
12 - 2 - 3 40 21		**PROGRAMA INNOVA EMPRESARIAL**	0	5,860,000,000	0	0	0	0	5,860,000,000	0	0	0	5,860,000,000	5,860,000,000	257,685,057	0	217,207,891	0	97,542,525	16,868,505	97,542,525	16,868,505	5,602,314,943	40,477,166	
12 - 2 - 3 40 21 1		**SUBPROGRAMA PRODUCTIVIDAD EMPRESARIAL**	0	4,386,686,640	0	0	0	0	4,386,686,640	0	0	0	4,386,686,640	4,386,686,640	257,685,057	0	217,207,891	0	97,542,525	16,868,505	97,542,525	16,868,505	4,129,001,583	40,477,166	
12 - 2 - 3 40 21 1 1 - 92	92	Desarrollo de las Capacidades para la Consolidación d	0	4,386,686,640	0	0	0	0	4,386,686,640	0	0	0	4,386,686,640	4,386,686,640	257,685,057	0	217,207,891	0	97,542,525	16,868,505	97,542,525	16,868,505	4,129,001,583	40,477,166	
12 - 2 - 3 40 21 3		**SUBPROGRAMA INNOVA - FORTALECIMIENTO EM**	0	701,119,720	0	0	0	0	701,119,720	0	0	0	701,119,720	701,119,720	0	0	0	0	0	0	0	0	701,119,720	0	
12 - 2 - 3 40 21 3 1 - 92	92	Desarrollo de las Capacidades para la Consolidación d	0	701,119,720	0	0	0	0	701,119,720	0	0	0	701,119,720	701,119,720	0	0	0	0	0	0	0	0	701,119,720	0	
12 - 2 - 3 40 21 4		**SUBPROGRAMA INNOVA INTERNACIONAL**	0	504,049,800	0	0	0	0	504,049,800	0	0	0	504,049,800	504,049,800	0	0	0	0	0	0	0	0	504,049,800	0	
12 - 2 - 3 40 21 4 1 - 92	92	Desarrollo de las Capacidades para la Consolidación d	0	504,049,800	0	0	0	0	504,049,800	0	0	0	504,049,800	504,049,800	0	0	0	0	0	0	0	0	504,049,800	0	
12 - 2 - 3 40 21 5		**SUBPROGRAMA INNOVA SOCIAL PARA LA PAZ**	0	268,143,840	0	0	0	0	268,143,840	0	0	0	268,143,840	268,143,840	0	0	0	0	0	0	0	0	268,143,840	0	
12 - 2 - 3 40 21 5 1 - 92	92	Desarrollo de las Capacidades para la Consolidación d	0	268,143,840	0	0	0	0	268,143,840	0	0	0	268,143,840	268,143,840	0	0	0	0	0	0	0	0	268,143,840	0	
12 - 2 - 3 40 22		**PROGRAMA RISARALDA DESTINO DEL PAISAJE C**	0	7,317,297,847	0	0	0	0	7,317,297,847	0	0	0	7,317,297,847	7,317,297,847	5,846,988,771	2,944,021,700	387,185,132	26,315,117	164,031,775	32,806,355	164,031,775	32,806,355	1,470,309,076	5,459,803,639	
12 - 2 - 3 40 22 2		**SUBPROGRAMA OFERTA TURÍSTICA Y RECURSO**	0	7,317,297,847	0	0	0	0	7,317,297,847	0	0	0	7,317,297,847	7,317,297,847	5,846,988,771	2,944,021,700	387,185,132	26,315,117	164,031,775	32,806,355	164,031,775	32,806,355	1,470,309,076	5,459,803,639	
12 - 2 - 3 40 22 2 2 - 92	92	Implementación de una Ruta Turistica en el Centro - O	0	7,317,297,847	0	0	0	0	7,317,297,847	0	0	0	7,317,297,847	7,317,297,847	5,846,988,771	2,944,021,700	387,185,132	26,315,117	164,031,775	32,806,355	164,031,775	32,806,355	1,470,309,076	5,459,803,639	
12 - 2 - 3 40 23		**PROGRAMA DESARROLLO TERRITORIAL PARA LA**	0	1,486,882,451	0	0	0	0	1,587,614,573	100,732,122	1,587,614,573	1,587,614,573	1,486,882,451	1,486,882,451	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	0	0	
12 - 2 - 3 40 23 1		**SUBPROGRAMA ENCADENAMIENTOS PRODUCTIV**	0	1,486,882,451	0	0	0	0	1,587,614,573	100,732,122	1,587,614,573	1,587,614,573	1,486,882,451	1,486,882,451	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	0	0	
12 - 2 - 3 40 23 1 1 - 493	493	Fortalecimiento del Sector Agropecuario y Agroindustri	0	0	0	0	0	0	1,587,614,573	0	0	1,587,614,573	0	0	0	0	0	0	0	0	0	0	0	0	
12 - 2 - 3 40 23 1 1 - 93	93	Fortalecimiento del Sector Agropecuario y Agroindustri	0	1,486,882,451	0	0	0	0	0	100,732,122	1,587,614,573	0	1,486,882,451	1,486,882,451	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	1,486,882,451	0	0	0	
12 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	0	1,787,230,631	0	0	0	0	1,795,340,219	8,109,588	0	0	1,787,230,631	1,787,230,631	1,138,257,327	85,978,061	938,393,005	117,726,543	637,188,314	23,593,187	637,188,314	23,593,187	648,973,304	199,864,322	
12 - 2 - 3 44 33		**PROGRAMA PLANIFICACIÓN TERRITORIAL Y DESA**	0	1,756,269,162	0	0	0	0	1,764,378,750	8,109,588	0	0	1,756,269,162	1,756,269,162	1,122,363,262	85,978,061	922,498,940	117,726,543	637,188,314	23,593,187	637,188,314	23,593,187	633,905,900	199,864,322	
12 - 2 - 3 44 33 4		**SUBPROGRAMA SISTEMA DE GESTIÓN DE PROYE**	0	1,756,269,162	0	0	0	0	1,764,378,750	8,109,588	0	0	1,756,269,162	1,756,269,162	1,122,363,262	85,978,061	922,498,940	117,726,543	637,188,314	23,593,187	637,188,314	23,593,187	633,905,900	199,864,322	
12 - 2 - 3 44 33 4 4 - 495	495	Funcionamiento de las OCAD	0	3,953,361	0	0	0	0	12,062,949	8,109,588	0	0	3,953,361	3,953,361	1,784,091	0	1,784,091	0	1,784,091	0	1,784,091	0	2,169,270	0	
12 - 2 - 3 44 33 4 5 - 494	494	Fortalecimiento de la Secretaria de Planeación Departa	0	3,859,897	0	0	0	0	3,859,897	0	0	0	3,859,897	3,859,897	3,859,897	0	3,859,897	0	3,859,897	0	3,859,897	0	0	0	
12 - 2 - 3 44 33 4 6 - 498	498	Funcionamiento Sistema de Monitoreo, Seguimiento, C	0	116,124	0	0	0	0	116,124	0	0	0	116,124	116,124	0	0	0	0	0	0	0	0	116,124	0	
12 - 2 - 3 44 33 4 7 - 499	499	Funcionamiento de las Secretarias Técnicas de las OC	0	598,307,489	0	0	0	0	598,307,489	0	0	0	598,307,489	598,307,489	598,307,489	0	552,286,469	0	543,080,824	5,035,929	543,080,824	5,035,929	0	46,021,020	
12 - 2 - 3 44 33 4 7 - 99	99	Funcionamiento de las Secretarias Técnicas de las OC	0	969,570,006	0	0	0	0	969,570,006	0	0	0	969,570,006	969,570,006	495,943,297	63,509,573	342,099,995	95,258,055	88,463,502	18,557,258	88,463,502	18,557,258	473,626,709	153,843,302	
12 - 2 - 3 44 33 4 8 - 100	100	Funcionamiento de las Secretarias Técnicas de las OC	0	180,462,285	0	0	0	0	180,462,285	0	0	0	180,462,285	180,462,285	22,468,488	22,468,488	22,468,488	22,468,488	0	0	0	0	157,993,797	0	
12 - 2 - 3 44 34		**PROGRAMA GERENCIA PÚBLICA Y BUEN GOBIER**	0	30,961,469	0	0	0	0	30,961,469	0	0	0	30,961,469	30,961,469	15,894,065	0	15,894,065	0	0	0	0	0	15,067,404	0	
12 - 2 - 3 44 34 1		**SUBPROGRAMA GERENCIA DEL PLAN Y POLÍTICA**	0	30,961,469	0	0	0	0	30,961,469	0	0	0	30,961,469	30,961,469	15,894,065	0	15,894,065	0	0	0	0	0	15,067,404	0	
12 - 2 - 3 44 34 1 7 - 499	499	Funcionamiento de las Secretarias Técnicas de las OC	0	30,961,469	0	0	0	0	30,961,469	0	0	0	30,961,469	30,961,469	15,894,065	0	15,894,065	0	0	0	0	0	15,067,404	0	
		TOTAL ENTIDAD	**401,984,071,386**	**168,829,868,383**	**0**	**0**	**1,919,818,515**	**1,919,818,515**	**179,439,053,700**	**10,609,185,317**	**17,910,942,577**	**17,910,942,577**	**168,829,868,383**	**570,813,939,769**	**434,043,300,157**	**17,645,953,605**	**281,349,058,966**	**24,864,621,460**	**206,745,016,881**	**32,141,763,310**	**206,067,393,437**	**32,409,858,912**	**136,770,639,612**	**152,694,241,190**	**51.43%**