DEPARTAMENTO DE RISARALDA
Secretaría de HaciendaVigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS A 30-NOVIEMBRE-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	% DE EJEC.
01		ASAMBLEA DEPARTAMENTAL	4,167,805,963	107,151,797	0	0	23,226,000	23,226,000	0	0	557,026,000	449,874,203	107,151,797	4,274,957,760	4,266,886,491	87,585,000	3,413,488,814	378,996,734	3,274,322,535	346,916,949	3,223,233,035	347,137,549	8,071,269	853,397,677	79.85%
01 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	4,167,805,963	107,151,797	0	0	23,226,000	23,226,000	0	0	557,026,000	449,874,203	107,151,797	4,274,957,760	4,266,886,491	87,585,000	3,413,488,814	378,996,734	3,274,322,535	346,916,949	3,223,233,035	347,137,549	8,071,269	853,397,677	79.85%
01 - 2 - 1		GASTOS DE FUNCIONAMIENTO	4,167,805,963	107,151,797	0	0	23,226,000	23,226,000	0	0	557,026,000	449,874,203	107,151,797	4,274,957,760	4,266,886,491	87,585,000	3,413,488,814	378,996,734	3,274,322,535	346,916,949	3,223,233,035	347,137,549	8,071,269	853,397,677	79.85%
01 - 2 - 1 1		GASTOS DE PERSONAL	4,041,233,922	33,751,797	0	0	23,226,000	20,226,000	0	0	427,026,000	390,274,203	36,751,797	4,077,985,719	4,069,991,719	63,400,000	3,339,727,906	351,465,482	3,247,277,906	345,215,482	3,196,188,406	345,436,082	7,994,000	730,263,813	81.90%
01 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	2,836,810,509	-218,648,203	0	0	596,000	0	0	0	596,000	218,648,203	-218,052,203	2,618,758,306	2,618,758,306	596,000	2,228,855,806	248,375,982	2,228,855,806	248,375,982	2,228,855,806	248,375,982	0	389,902,500	85.11%
01 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	272,025,154	-103,848,203	0	0	0	0	0	0	0	103,848,203	-103,848,203	168,176,951	168,176,951	0	152,584,575	13,855,000	152,584,575	13,855,000	152,584,575	13,855,000	0	15,592,376	90.73%
01 - 2 - 1 1 1 2 - 20	20	Sueldo Personal Nómina - Diputados	1,894,457,256	-19,400,000	0	0	0	0	0	0	0	19,400,000	-19,400,000	1,875,057,256	1,875,057,256	0	1,781,231,760	234,372,600	1,781,231,760	234,372,600	1,781,231,760	234,372,600	0	93,825,496	95.00%
01 - 2 - 1 1 1 4 - 20	20	Prima o Subsidio de Alimentación	706,072	0	0	0	16,000	0	0	0	16,000	0	16,000	722,072	722,072	16,000	615,960	60,170	615,960	60,170	615,960	60,170	0	106,112	85.30%
01 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	144,301,621	-18,500,000	0	0	0	0	0	0	0	18,500,000	-18,500,000	125,801,621	125,801,621	0	117,948,568	0	117,948,568	0	117,948,568	0	0	7,853,053	93.76%
01 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	14,628,740	0	0	0	510,000	0	0	0	510,000	0	510,000	15,138,740	15,138,740	510,000	0	0	0	0	0	0	0	15,138,740	0.00%
01 - 2 - 1 1 1 8 - 20	20	Prima de Navidad - Diputados	281,888,480	-37,500,000	0	0	0	0	0	0	0	37,500,000	-37,500,000	244,388,480	244,388,480	0	0	0	0	0	0	0	0	244,388,480	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	908,583	88,212	908,583	88,212	908,583	88,212	0	179,992	83.47%
01 - 2 - 1 1 1 12 - 20	20	Indemnización por Vacaciones	212,659,455	-37,500,000	0	0	0	0	0	0	0	37,500,000	-37,500,000	175,159,455	175,159,455	0	166,825,052	0	166,825,052	0	166,825,052	0	0	8,334,403	95.24%
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	-1,900,000	0	0	0	0	0	0	0	1,900,000	-1,900,000	5,119,114	5,119,114	0	2,993,350	0	2,993,350	0	2,993,350	0	0	2,125,764	58.47%
01 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 10	7,100,006	0	0	0	70,000	0	0	0	70,000	0	70,000	7,170,006	7,170,006	70,000	5,663,425	0	5,663,425	0	5,663,425	0	0	1,506,581	78.99%
01 - 2 - 1 1 2		SERVICIOS PERSONALES INDIRECTOS	250,000,000	288,800,000	0	0	3,000,000	0	0	0	406,800,000	115,000,000	291,800,000	541,800,000	533,806,000	63,400,000	521,806,000	52,000,000	429,356,000	45,750,000	429,356,000	45,750,000	7,994,000	12,000,000	96.31%
01 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	250,000,000	288,800,000	0	0	3,000,000	0	0	0	406,800,000	115,000,000	291,800,000	541,800,000	533,806,000	63,400,000	521,806,000	52,000,000	429,356,000	45,750,000	429,356,000	45,750,000	7,994,000	12,000,000	96.31%
01 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	732,382,797	-36,400,000	0	0	12,342,000	13,531,000	0	0	12,342,000	49,931,000	-37,589,000	694,793,797	694,793,797	-1,189,000	383,508,700	33,414,400	383,508,700	33,414,400	350,094,300	33,662,300	0	311,285,097	55.20%
01 - 2 - 1 1 3 1 - 20	20	Cajas de Compensación - Sector Privado	7,318,415	0	0	0	676,000	0	0	0	676,000	0	676,000	7,994,415	7,994,415	676,000	6,657,800	560,400	6,657,800	560,400	6,097,400	589,800	0	1,336,615	83.28%
01 - 2 - 1 1 3 2 - 20	20	Cajas de Compensación - Sector Privado - Diputa	89,483,061	0	0	0	0	3,200,000	0	0	0	3,200,000	-3,200,000	86,283,061	86,283,061	-3,200,000	80,008,800	6,250,800	80,008,800	6,250,800	73,758,000	6,250,800	0	6,274,261	92.73%
01 - 2 - 1 1 3 3 - 20	20	Empresa Promotora de Salud - Sector Privado	14,329,440	0	0	0	212,000	0	0	0	212,000	0	212,000	14,541,440	14,541,440	212,000	13,223,500	1,177,600	13,223,500	1,177,600	12,045,900	1,240,100	0	1,317,940	90.94%
01 - 2 - 1 1 3 4 - 20	20	Empresa Promotora de Salud - Sector Privado - D	133,941,304	0	0	0	1,089,000	0	0	0	1,089,000	0	1,089,000	135,030,304	135,030,304	1,089,000	123,961,600	11,068,000	123,961,600	11,068,000	112,893,600	11,068,000	0	11,068,704	91.80%
01 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	20,229,934	0	0	0	0	6,490,000	0	0	0	6,490,000	-6,490,000	13,739,934	13,739,934	-6,490,000	12,371,400	969,000	12,371,400	969,000	11,402,400	1,121,100	0	1,368,534	90.04%
01 - 2 - 1 1 3 6 - 20	20	Fondo de Pensiones - Sector Privado - Diputados	142,791,219	0	0	0	7,210,000	0	0	0	7,210,000	0	7,210,000	150,001,219	150,001,219	7,210,000	137,500,000	12,500,000	137,500,000	12,500,000	125,000,000	12,500,000	0	12,501,219	91.67%
01 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector	880,567	0	0	0	0	0	0	0	0	0	0	880,567	880,567	0	809,600	72,600	809,600	72,600	737,000	76,500	0	70,967	91.94%
01 - 2 - 1 1 3 8 - 20	20	Administradora de Riesgos Profesionales - Sector	9,889,295	0	0	0	0	90,000	0	0	0	90,000	-90,000	9,799,295	9,799,295	-90,000	8,976,000	816,000	8,976,000	816,000	8,160,000	816,000	0	823,295	91.60%
01 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	8,140,046	0	0	0	3,155,000	0	0	0	3,155,000	0	3,155,000	11,295,046	11,295,046	3,155,000	0	0	0	0	0	0	0	11,295,046	0.00%
01 - 2 - 1 1 3 10 - 20	20	Fondo de Cesantías - Sector Privado - Diputados	305,379,516	-36,400,000	0	0	0	3,751,000	0	0	0	40,151,000	-40,151,000	265,228,516	265,228,516	-3,751,000	0	0	0	0	0	0	0	265,228,516	0.00%
01 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	222,040,616	0	0	0	7,288,000	6,695,000	0	0	7,288,000	6,695,000	593,000	222,633,616	222,633,616	593,000	205,557,400	17,675,100	205,557,400	17,675,100	187,882,300	17,647,800	0	17,076,216	92.33%
01 - 2 - 1 1 4 2 - 20	20	Empresas Promotoras de Salud - Sector Público -	27,075,378	0	0	0	0	2,725,000	0	0	0	2,725,000	-2,725,000	24,350,378	24,350,378	-2,725,000	22,136,000	2,213,600	22,136,000	2,213,600	19,922,400	2,213,600	0	2,214,378	90.91%
01 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	73,958,400	0	0	0	6,434,000	0	0	0	6,434,000	0	6,434,000	80,392,400	80,392,400	6,434,000	75,047,100	6,943,500	75,047,100	6,943,500	68,103,600	6,879,700	0	5,345,300	93.35%
01 - 2 - 1 1 4 7		APORTES DE LEY	121,006,838	0	0	0	854,000	3,970,000	0	0	854,000	3,970,000	-3,116,000	117,890,838	117,890,838	-3,116,000	108,374,300	8,518,000	108,374,300	8,518,000	99,856,300	8,554,500	0	9,516,538	91.93%
01 - 2 - 1 1 4 7 1 - 20	20	Servicio Nacional de Aprendizaje SENA	915,235	0	0	0	88,000	0	0	0	88,000	0	88,000	1,003,235	1,003,235	88,000	835,000	70,300	835,000	70,300	764,700	73,900	0	168,235	83.23%
01 - 2 - 1 1 4 7 2 - 20	20	Servicio Nacional de Aprendizaje SENA - Diputad	11,186,208	0	0	0	0	390,000	0	0	0	390,000	-390,000	10,796,208	10,796,208	-390,000	10,011,600	782,400	10,011,600	782,400	9,229,200	782,400	0	784,608	92.73%
01 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESAP	915,235	0	0	0	88,000	0	0	0	88,000	0	88,000	1,003,235	1,003,235	88,000	835,000	70,300	835,000	70,300	764,700	73,900	0	168,235	83.23%
01 - 2 - 1 1 4 7 4 - 20	20	Escuela Superior de Administración Pública ESAP	11,186,208	0	0	0	0	390,000	0	0	0	390,000	-390,000	10,796,208	10,796,208	-390,000	10,011,600	782,400	10,011,600	782,400	9,229,200	782,400	0	784,608	92.73%
01 - 2 - 1 1 4 7 5 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF	5,489,100	0	0	0	506,000	0	0	0	506,000	0	506,000	5,995,100	5,995,100	506,000	4,993,600	420,300	4,993,600	420,300	4,573,300	442,300	0	1,001,500	83.29%
01 - 2 - 1 1 4 7 6 - 20	20	Instituto Colombiano de Bienestar Familiar ICBF -	67,113,286	0	0	0	0	2,400,000	0	0	0	2,400,000	-2,400,000	64,713,286	64,713,286	-2,400,000	60,009,600	4,688,400	60,009,600	4,688,400	55,321,200	4,688,400	0	4,703,686	92.73%
01 - 2 - 1 1 4 7 7 - 20	20	Institutos Técnicos y Escuelas Industriales	1,830,470	0	0	0	172,000	0	0	0	172,000	0	172,000	2,002,470	2,002,470	172,000	1,666,700	140,300	1,666,700	140,300	1,526,400	147,600	0	335,770	83.23%
01 - 2 - 1 1 4 7 8 - 20	20	Institutos Técnicos y Escuelas Industriales - Diput	22,371,096	0	0	0	0	790,000	0	0	0	790,000	-790,000	21,581,096	21,581,096	-790,000	20,011,200	1,563,600	20,011,200	1,563,600	18,447,600	1,563,600	0	1,569,896	92.73%
01 - 2 - 1 2		GASTOS GENERALES	62,394,960	86,000,000	0	0	0	3,000,000	0	0	130,000,000	47,000,000	83,000,000	145,394,960	145,318,691	24,185,000	73,760,908	27,531,252	27,044,629	1,701,467	27,044,629	1,701,467	76,269	71,557,783	50.73%
01 - 2 - 1 2 1		ADQUISICION DE BIENES	41,501,000	6,000,000	0	0	0	3,000,000	0	0	44,000,000	41,000,000	3,000,000	44,501,000	44,500,000	1,500,000	3,000,000	0	3,000,000	0	3,000,000	0	1,000	41,500,000	6.74%
01 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	40,000,000	0	0	0	0	0	0	0	38,000,000	38,000,000	0	40,000,000	40,000,000	0	0	0	0	0	0	0	0	40,000,000	0.00%
01 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	1,000	6,000,000	0	0	0	3,000,000	0	0	6,000,000	3,000,000	3,000,000	3,001,000	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	1,000	0	99.97%
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	1,500,000	1,500,000	0	0	0	0	0	0	0	1,500,000	0.00%
01 - 2 - 1 2 2		ADQUISICION DE SERVICIOS	20,893,960	80,000,000	0	0	0	0	0	0	86,000,000	6,000,000	80,000,000	100,893,960	100,818,691	22,685,000	70,760,908	27,531,252	24,044,629	1,701,467	24,044,629	1,701,467	75,269	30,057,783	70.13%
01 - 2 - 1 2 2 2 - 20	20	Mantenimiento	103,906	54,000,000	0	0	0	0	0	0	54,000,000	0	54,000,000	54,103,906	54,103,906	12,000,000	32,886,494	12,000,000	0	0	0	0	0	21,217,412	60.78%
01 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	10,000,000	3,000,000	0	0	0	0	0	0	3,000,000	0	3,000,000	13,000,000	13,000,000	0	11,044,629	1,701,467	11,044,629	1,701,467	11,044,629	1,701,467	0	1,955,371	84.96%
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	4,685,000	4,685,000	0	0	0	0	0	0	429	4,685,000	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	19,000,000	0	0	0	0	0	0	25,000,000	6,000,000	19,000,000	19,001,000	19,000,000	6,000,000	16,800,000	3,800,000	13,000,000	0	13,000,000	0	1,000	2,200,000	88.42%
01 - 2 - 1 2 2 16		BIENESTAR SOCIAL	6,029,785	4,000,000	0	0	0	0	0	0	4,000,000	0	4,000,000	10,029,785	10,029,785	0	10,029,785	10,029,785	0	0	0	0	0	0	100.00%
01 - 2 - 1 2 2 16 3 - 20	20	Programas de Bienestar Social Ambiente de Trab	6,029,785	4,000,000	0	0	0	0	0	0	4,000,000	0	4,000,000	10,029,785	10,029,785	0	10,029,785	10,029,785	0	0	0	0	0	0	100.00%
01 - 2 - 1 3		TRANSFERENCIAS	64,177,081	-12,600,000	0	0	0	0	0	0	0	12,600,000	-12,600,000	51,577,081	51,576,081	0	0	0	0	0	0	0	1,000	51,576,081	0.00%
01 - 2 - 1 3 3		PREVISION Y SEGURIDAD SOCIAL	64,176,081	-12,600,000	0	0	0	0	0	0	0	12,600,000	-12,600,000	51,576,081	51,576,081	0	0	0	0	0	0	0	0	51,576,081	0.00%
01 - 2 - 1 3 3 2 - 20	20	Intereses Cesantías	37,762,367	-4,600,000	0	0	0	0	0	0	0	4,600,000	-4,600,000	33,162,367	33,162,367	0	0	0	0	0	0	0	0	33,162,367	0.00%
01 - 2 - 1 3 3 4 - 20	20	Cesantías Empleados Públicos	26,413,714	-8,000,000	0	0	0	0	0	0	0	8,000,000	-8,000,000	18,413,714	18,413,714	0	0	0	0	0	0	0	0	18,413,714	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	865,749,259	0	0	480,000,000	0	658,269,202	0	687,480,057	0	1,345,749,259	3,933,950,259	3,864,219,599	666,756,294	2,695,434,654	140,112,867	2,003,271,571	253,001,981	2,003,271,571	253,001,981	69,730,660	1,168,784,945	68.52%
0301 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	2,588,201,000	865,749,259	0	0	480,000,000	0	658,269,202	0	687,480,057	0	1,345,749,259	3,933,950,259	3,864,219,599	666,756,294	2,695,434,654	140,112,867	2,003,271,571	253,001,981	2,003,271,571	253,001,981	69,730,660	1,168,784,945	68.52%
0301 - 2 - 3		PRESUPUESTO DE INVERSION	2,588,201,000	865,749,259	0	0	480,000,000	0	658,269,202	0	687,480,057	0	1,345,749,259	3,933,950,259	3,864,219,599	666,756,294	2,695,434,654	140,112,867	2,003,271,571	253,001,981	2,003,271,571	253,001,981	69,730,660	1,168,784,945	68.52%
0301 - 2 - 3 39		SECTOR PREVENCIÓN Y ATENCIÓN DE DESA	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	1,148,662,014	0	685,533,686	0	489,521,590	74,213,500	489,521,590	74,213,500	32,087,245	463,128,328	58.06%
0301 - 2 - 3 39 29		PROGRAMA HACIA UNA RISARALDA VERDE Y	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	1,148,662,014	0	685,533,686	0	489,521,590	74,213,500	489,521,590	74,213,500	32,087,245	463,128,328	58.06%
0301 - 2 - 3 39 29 1		SUBPROGRAMA SISTEMAS PARA LA GESTIÓ	445,000,000	105,749,259	0	0	0	0	105,749,259	0	0	0	105,749,259	550,749,259	540,459,431	0	355,851,046	0	311,373,151	34,169,187	311,373,151	34,169,187	10,289,828	184,608,385	64.61%
0301 - 2 - 3 39 29 1 1 - 20	20	Sistema para la Gestión del Riesgo Local y Depar	445,000,000	0	0	0	0	0	0	0	0	0	0	445,000,000	436,962,389	0	355,851,046	0	311,373,151	34,169,187	311,373,151	34,169,187	8,037,611	81,111,343	79.97%
0301 - 2 - 3 39 29 1 1 - 446	446	Sistema para la Gestión del Riesgo Local y Depar	0	105,749,259	0	0	0	0	105,749,259	0	0	0	105,749,259	105,749,259	103,497,042	0	0	0	0	0	0	0	2,252,217	103,497,042	0.00%
0301 - 2 - 3 39 29 2		SUBPROGRAMA PROCESO DE MANEJO DE D	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	0	99,682,640	0	69,937,727	20,044,313	69,937,727	20,044,313	9,317,360	71,000,000	55.38%
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	54,937,727	5,044,313	54,937,727	5,044,313	317,360	10,000,000	87.10%
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	0	30,000,000	0	15,000,000	15,000,000	15,000,000	15,000,000	9,000,000	61,000,000	30.00%
0301 - 2 - 3 39 29 3		SUBPROGRAMA CAPACIDADES COMUNITARI	250,000,000	200,000,000	0	0	0	0	192,519,943	0	7,480,057	0	200,000,000	450,000,000	437,519,943	0	230,000,000	0	108,210,712	20,000,000	108,210,712	20,000,000	12,480,057	207,519,943	51.11%
0301 - 2 - 3 39 29 3 1 - 20	20	Capacidades Departamentales para la Gestión de	250,000,000	7,480,057	0	0	0	0	0	0	7,480,057	0	7,480,057	257,480,057	245,000,000	0	230,000,000	0	108,210,712	20,000,000	108,210,712	20,000,000	12,480,057	15,000,000	89.33%
0301 - 2 - 3 39 29 3 1 - 446	446	Capacidades Departamentales para la Gestión de	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	0.00%
0301 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,813,201,000	460,000,000	0	0	480,000,000	0	260,000,000	0	680,000,000	0	940,000,000	2,753,201,000	2,715,557,585	666,756,294	2,009,900,968	140,112,867	1,513,749,981	178,788,481	1,513,749,981	178,788,481	37,643,415	705,656,617	73.00%
0301 - 2 - 3 44 32		PROGRAMA MEJORAMIENTO CONTINUO DE L	213,200,000	40,000,000	0	0	0	0	40,000,000	0	0	0	40,000,000	253,200,000	251,038,420	20,655,400	247,039,940	24,322,000	201,677,000	27,066,200	201,677,000	27,066,200	2,161,580	3,998,480	97.57%
0301 - 2 - 3 44 32 1		SUBPROGRAMA MODERNIZACIÓN DE LA GES	213,200,000	40,000,000	0	0	0	0	40,000,000	0	0	0	40,000,000	253,200,000	251,038,420	20,655,400	247,039,940	24,322,000	201,677,000	27,066,200	201,677,000	27,066,200	2,161,580	3,998,480	97.57%
0301 - 2 - 3 44 32 1 1 - 20	20	Capacitación, Promoción, Fortalecimiento del Cor	213,200,000	0	0	0	0	0	0	0	0	0	0	213,200,000	211,038,420	20,655,400	207,039,940	24,322,000	180,890,000	13,208,200	180,890,000	13,208,200	2,161,580	3,998,480	97.11%
0301 - 2 - 3 44 32 1 1 - 46	46	Capacitación, Promoción, Fortalecimiento del Cor	0	40,000,000	0	0	0	0	40,000,000	0	0	0	40,000,000	40,000,000	40,000,000	0	40,000,000	0	20,787,000	13,858,000	20,787,000	13,858,000	0	0	100.00%
0301 - 2 - 3 44 35		PROGRAMA COMUNICACION PARTICIPATIVA	1,600,001,000	420,000,000	0	0	480,000,000	0	220,000,000	0	680,000,000	0	900,000,000	2,500,001,000	2,464,519,165	646,100,894	1,762,861,028	115,790,867	1,312,072,981	151,722,281	1,312,072,981	151,722,281	35,481,835	701,658,137	70.51%
0301 - 2 - 3 44 35 1		SUBPROGRAMA GESTION DE LA COMUNICAC	1,300,001,000	420,000,000	0	0	480,000,000	0	220,000,000	0	680,000,000	0	900,000,000	2,200,001,000	2,169,654,026	582,000,000	1,537,992,786	104,686,870	1,151,249,556	130,908,219	1,151,249,556	130,908,219	30,346,974	631,661,240	69.91%
0301 - 2 - 3 44 35 1 1 - 20	20	Fortalecimiento del Proceso de Atención a la Com	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,819,279	0	90,904,208	0	90,904,208	0	90,904,208	0	180,721	8,915,071	90.90%
0301 - 2 - 3 44 35 1 1 - 446	446	Fortalecimiento del Proceso de Atención a la Com	50,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	150,000,000	150,000,000	0	125,408,615	10,686,870	68,390,323	33,899,167	68,390,323	33,899,167	0	24,591,385	83.61%
0301 - 2 - 3 44 35 1 2 - 20	20	Fortalecimiento de los Canales de Comunicación	1,150,000,000	200,000,000	0	0	480,000,000	0	0	0	680,000,000	0	680,000,000	1,830,000,000	1,799,834,747	462,000,000	1,313,679,963	86,000,000	991,955,025	97,009,052	991,955,025	97,009,052	30,165,253	486,154,784	71.79%
0301 - 2 - 3 44 35 1 2 - 46	46	Fortalecimiento de los Canales de Comunicación	0	120,000,000	0	0	0	0	120,000,000	0	0	0	120,000,000	120,000,000	120,000,000	120,000,000	8,000,000	8,000,000	0	0	0	0	0	112,000,000	6.67%
0301 - 2 - 3 44 35 1 2 - 49	49	Fortalecimiento de los Canales de Comunicación	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 COMUNICAC	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	294,865,139	64,100,894	224,868,242	11,103,997	160,823,425	20,814,062	160,823,425	20,814,062	5,134,861	69,996,897	74.96%
0301 - 2 - 3 44 35 2 1 - 20	20	Fortalecimiento de los Canales de Comunicación	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	294,865,139	64,100,894	224,868,242	11,103,997	160,823,425	20,814,062	160,823,425	20,814,062	5,134,861	69,996,897	74.96%
0302		SECRETARIA DE PLANEACIÓN	11,575,385,692	7,369,712,207	228,755,514	20,000,000	20,000,000	91,290,000	7,808,473,228	230,005,507	128,126,687	199,416,687	7,507,177,721	19,082,563,413	13,589,850,137	-23,617,114	12,867,060,223	1,081,100,159	7,737,983,611	3,372,679,442	7,737,983,611	3,372,679,442	5,492,713,276	722,789,914	67.43%
0302 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	11,575,385,692	7,369,712,207	228,755,514	20,000,000	20,000,000	91,290,000	7,808,473,228	230,005,507	128,126,687	199,416,687	7,507,177,721	19,082,563,413	13,589,850,137	-23,617,114	12,867,060,223	1,081,100,159	7,737,983,611	3,372,679,442	7,737,983,611	3,372,679,442	5,492,713,276	722,789,914	67.43%
0302 - 2 - 3		PRESUPUESTO DE INVERSION	11,575,385,692	7,369,712,207	228,755,514	20,000,000	20,000,000	91,290,000	7,808,473,228	230,005,507	128,126,687	199,416,687	7,507,177,721	19,082,563,413	13,589,850,137	-23,617,114	12,867,060,223	1,081,100,159	7,737,983,611	3,372,679,442	7,737,983,611	3,372,679,442	5,492,713,276	722,789,914	67.43%
0302 - 2 - 3 32		SECTOR AGUA POTABLE Y SANEAMIENTO BÁ	4,703,843,912	137,124,465	0	0	0	7,372,000	334,129,972	210,005,507	13,000,000	7,372,000	129,752,465	4,833,596,377	4,822,723,791	-2,000,000	4,766,566,859	-2,000,000	2,232,731,545	1,290,762,983	2,232,731,545	1,290,762,983	10,872,586	56,156,932	98.61%
0302 - 2 - 3 32 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA	4,703,843,912	137,124,465	0	0	0	7,372,000	334,129,972	210,005,507	13,000,000	7,372,000	129,752,465	4,833,596,377	4,822,723,791	-2,000,000	4,766,566,859	-2,000,000	2,232,731,545	1,290,762,983	2,232,731,545	1,290,762,983	10,872,586	56,156,932	98.61%
0302 - 2 - 3 32 28 1		SUBPROGRAMA INFRAESTRUCTURA Y SERV	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	4,295,966,377	-2,000,000	4,239,809,445	-2,000,000	2,212,817,607	1,284,824,837	2,212,817,607	1,284,824,837	2,000,000	56,156,932	98.65%
0302 - 2 - 3 32 28 1 1 - 377	377	Incremento y Sostenibilidad en el Acceso al Agua	0	2,000,000	0	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000	0	-2,000,000	0	-2,000,000	0	0	0	0	2,000,000	0	0.00%
0302 - 2 - 3 32 28 1 1 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua	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	3,344,830,308	0	3,344,830,308	0	1,690,746,444	1,061,080,053	1,690,746,444	1,061,080,053	0	0	100.00%
0302 - 2 - 3 32 28 1 2 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua	894,979,137	0	0	0	0	0	0	0	0	0	0	894,979,137	894,979,137	0	894,979,137	0	522,071,163	223,744,784	522,071,163	223,744,784	0	0	100.00%
0302 - 2 - 3 32 28 1 2 - 404	404	Incremento y Sostenibilidad en el Acceso al Agua	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	0.00%
0302 - 2 - 3 32 28 2		SUBPROGRAMA PRESTADORES SOSTENIBLE	530,002,000	13,000,000	0	0	0	7,372,000	0	0	13,000,000	7,372,000	5,628,000	535,630,000	526,757,414	0	526,757,414	0	19,913,938	5,938,146	19,913,938	5,938,146	8,872,586	0	98.34%
0302 - 2 - 3 32 28 2 1 - 20	20	Fortalecimiento Empresarial, Institucional y de Co	0	13,000,000	0	0	0	4,130,000	0	0	13,000,000	4,130,000	8,870,000	8,870,000	0	0	0	0	0	0	0	0	8,870,000	0	0.00%
0302 - 2 - 3 32 28 2 1 - 446	446	Fortalecimiento Empresarial, Institucional y de Co	30,000,000	0	0	0	0	3,242,000	0	0	0	3,242,000	-3,242,000	26,758,000	26,757,414	0	26,757,414	0	19,913,938	5,938,146	19,913,938	5,938,146	586	0	100.00%
0302 - 2 - 3 32 28 2 1 - 476	476	Fortalecimiento Empresarial, Institucional y de Co	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 Co	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 Co	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	500,000,000	0	500,000,000	0	0	0	0	0	0	0	100.00%
0302 - 2 - 3 38		SECTOR AMBIENTAL	2,043,692,418	2,933,175,898	100,000,000	0	0	5,223,000	2,986,875,898	0	46,300,000	5,223,000	3,027,952,898	5,071,645,316	3,488,509,147	-5,617,114	2,964,090,372	1,073,491,941	2,024,022,483	1,142,615,034	2,024,022,483	1,142,615,034	1,583,136,169	524,418,775	58.44%
0302 - 2 - 3 38 27		PROGRAMA RISARALDA TERRITORIO VERDE	250,000,000	94,038,248	0	0	0	5,223,000	47,738,248	0	46,300,000	5,223,000	88,815,248	338,815,248	310,234,725	-5,617,114	273,742,650	10,886,849	221,417,391	30,009,942	221,417,391	30,009,942	28,580,523	36,492,075	80.79%
0302 - 2 - 3 38 27 1		SUBPROGRAMA PLANIFICACIÓN Y ORDENAM	170,000,000	57,738,248	0	0	0	535,000	17,738,248	0	40,000,000	535,000	57,203,248	227,203,248	219,220,922	-7,982,214	219,220,918	3,104,193	185,442,008	25,963,403	185,442,008	25,963,403	7,982,326	4	96.49%
0302 - 2 - 3 38 27 1 1 - 20	20	Apoyo Técnico y Financiero para los Planes de O	150,000,000	40,000,000	0	0	0	535,000	0	0	40,000,000	535,000	39,465,000	189,465,000	181,482,674	-7,982,214	181,482,670	3,104,193	153,041,426	16,407,736	153,041,426	16,407,736	7,982,326	4	95.79%
0302 - 2 - 3 38 27 1 1 - 46	46	Apoyo Técnico y Financiero para los Planes de O	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	0	32,400,582	9,555,667	32,400,582	9,555,667	0	0	100.00%
0302 - 2 - 3 38 27 2		SUBPROGRAMA CONSERVACIÓN Y GESTIÓN	80,000,000	36,300,000	0	0	0	4,688,000	30,000,000	0	6,300,000	4,688,000	31,612,000	111,612,000	91,013,803	2,365,100	54,521,732	7,782,656	35,975,383	4,046,539	35,975,383	4,046,539	20,598,197	36,492,071	48.85%
0302 - 2 - 3 38 27 2 1 - 20	20	Estratégias para la Mitigación del Cambio Climátic	50,000,000	6,300,000	0	0	0	4,688,000	0	0	6,300,000	4,688,000	1,612,000	51,612,000	50,313,803	2,365,100	46,862,232	7,782,656	35,975,383	4,046,539	35,975,383	4,046,539	1,298,197	3,451,571	90.80%
0302 - 2 - 3 38 27 2 1 - 446	446	Estratégias para la Mitigación del Cambio Climátic	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	0.00%
0302 - 2 - 3 38 27 2 2 - 20	20	Conservación y Ordenación de Cuencas Hidrográ	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	10,700,000	0	7,659,500	0	0	0	0	0	19,300,000	3,040,500	25.53%
0302 - 2 - 3 38 28		PROGRAMA AGUA Y SANEAMIENTO PARA LA	1,793,692,418	2,839,137,650	100,000,000	0	0	0	2,939,137,650	0	0	0	2,939,137,650	4,732,830,068	3,178,274,422	0	2,690,347,722	1,062,605,092	1,802,605,092	1,112,605,092	1,802,605,092	1,112,605,092	1,554,555,646	487,926,700	56.84%
0302 - 2 - 3 38 28 3		SUBPROGRAMA LA PROTECCIÓN DEL RECUI	1,793,692,418	2,839,137,650	100,000,000	0	0	0	2,939,137,650	0	0	0	2,939,137,650	4,732,830,068	3,178,274,422	0	2,690,347,722	1,062,605,092	1,802,605,092	1,112,605,092	1,802,605,092	1,112,605,092	1,554,555,646	487,926,700	56.84%
0302 - 2 - 3 38 28 3 1 - 20	20	Adquisición y/o Mantenimiento de Tierras para la	1,155,949,788	0	0	0	0	0	0	0	0	0	0	1,155,949,788	487,926,700	0	0	0	0	0	0	0	668,023,088	487,926,700	0.00%
0302 - 2 - 3 38 28 3 1 - 446	446	Adquisición y/o Mantenimiento de Tierras para la	0	2,789,137,650	0	0	0	0	2,789,137,650	0	0	0	2,789,137,650	2,789,137,650	2,052,605,092	0	2,052,605,092	1,062,605,092	1,802,605,092	1,112,605,092	1,802,605,092	1,112,605,092	736,532,558	0	73.59%
0302 - 2 - 3 38 28 3 1 - 46	46	Adquisición y/o Mantenimiento de Tierras para la	0	50,000,000	100,000,000	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	0.00%
0302 - 2 - 3 38 28 3 2 - 77	77	Incremento y Sostenibilidad en el Acceso al Agua	597,742,630	0	0	0	0	0	0	0	0	0	0	597,742,630	597,742,630	0	597,742,630	0	0	0	0	0	0	0	100.00%
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	40,000,000	0	40,000,000	0	0	0	0	0	0	0	100.00%
0302 - 2 - 3 43		SECTOR DESARROLLO COMUNITARIO	3,667,849,362	4,118,450,092	128,755,514	20,000,000	20,000,000	0	4,245,205,606	20,000,000	39,026,687	17,026,687	4,247,205,606	7,915,054,968	4,042,052,679	0	3,938,202,255	0	2,573,212,558	849,494,168	2,573,212,558	849,494,168	3,873,002,289	103,850,424	49.76%
0302 - 2 - 3 43 13		PROGRAMA ARQUITECTURA INSTITUCIONAL	3,667,849,362	4,118,450,092	128,755,514	20,000,000	20,000,000	0	4,245,205,606	20,000,000	39,026,687	17,026,687	4,247,205,606	7,915,054,968	4,042,052,679	0	3,938,202,255	0	2,573,212,558	849,494,168	2,573,212,558	849,494,168	3,873,002,289	103,850,424	49.76%
0302 - 2 - 3 43 13 3		SUBPROGRAMA PLANEACIÓN Y PRESUPUES	3,667,849,362	4,118,450,092	128,755,514	20,000,000	20,000,000	0	4,245,205,606	20,000,000	39,026,687	17,026,687	4,247,205,606	7,915,054,968	4,042,052,679	0	3,938,202,255	0	2,573,212,558	849,494,168	2,573,212,558	849,494,168	3,873,002,289	103,850,424	49.76%
0302 - 2 - 3 43 13 3 1 - 20	20	Fortalecimiento de la Planeación Participativa	200,000,000	2,000,000	0	0	0	0	0	0	2,000,000	0	2,000,000	202,000,000	202,000,000	0	201,552,477	0	116,564,972	13,768,173	116,564,972	13,768,173	0	447,523	99.78%
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	9,977,132	0	9,873,659	0	4,656,290	3,104,193	4,656,290	3,104,193	22,868	103,473	98.74%
0302 - 2 - 3 43 13 3 2 - 20	20	Cofinanciación Proyectos Presupuesto Participativ	3,467,849,362	0	0	0	20,000,000	0	0	0	20,000,000	0	20,000,000	3,487,849,362	168,800,851	0	65,501,427	0	48,466,278	48,466,278	48,466,278	48,466,278	3,319,048,511	103,299,424	1.88%
0302 - 2 - 3 43 13 3 2 - 446	446	Cofinanciación Proyectos Presupuesto Participativ	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	3,572,195,680	0	3,572,195,676	0	2,314,446,002	712,103,195	2,314,446,002	712,103,195	120,676,234	4	96.73%
0302 - 2 - 3 43 13 3 2 - 46	46	Cofinanciación Proyectos Presupuesto Participativ	0	396,551,491	128,755,514	20,000,000	0	0	525,307,005	20,000,000	0	0	505,307,005	505,307,005	72,052,329	0	72,052,329	0	72,052,329	72,052,329	72,052,329	72,052,329	433,254,676	0	14.26%
0302 - 2 - 3 43 13 3 3 - 446	446	Cofinanciación Proyectos Presupuesto Participativ	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	100.00%
0302 - 2 - 3 44		SECTOR FORTALECIMIENTO INSTITUCIONAL	1,160,000,000	180,961,752	0	0	0	78,695,000	242,261,752	0	29,800,000	169,795,000	102,266,752	1,262,266,752	1,236,564,520	-16,000,000	1,198,200,737	9,608,218	908,017,025	89,807,257	908,017,025	89,807,257	25,702,232	38,363,783	94.92%
0302 - 2 - 3 44 13		PROGRAMA ARQUITECTURA INSTITUCIONAL	100,000,000	32,600,000	0	0	0	0	30,000,000	0	2,600,000	0	32,600,000	132,600,000	127,937,737	0	124,833,538	0	89,016,120	9,312,579	89,016,120	9,312,579	4,662,263	3,104,199	94.14%
0302 - 2 - 3 44 13 3		SUBPROGRAMA PLANEACION Y PRESUPUES	100,000,000	32,600,000	0	0	0	0	30,000,000	0	2,600,000	0	32,600,000	132,600,000	127,937,737	0	124,833,538	0	89,016,120	9,312,579	89,016,120	9,312,579	4,662,263	3,104,199	94.14%
0302 - 2 - 3 44 13 3 1 - 20	20	Fortalecimiento de la Planeación Partiicipativa de	100,000,000	2,600,000	0	0	0	0	0	0	2,600,000	0	2,600,000	102,600,000	100,000,000	0	99,999,994	0	79,703,541	0	79,703,541	0	2,600,000	6	97.47%
0302 - 2 - 3 44 13 3 1 - 46	46	Fortalecimiento de la Planeación Partiicipativa de	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	27,937,737	0	24,833,544	0	9,312,579	9,312,579	9,312,579	9,312,579	2,062,263	3,104,193	82.78%
0302 - 2 - 3 44 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y	710,000,000	90,600,000	0	0	0	66,206,000	160,500,000	0	20,200,000	156,306,000	24,394,000	734,394,000	734,355,026	0	728,274,744	9,608,218	596,755,912	61,193,218	596,755,912	61,193,218	38,974	6,080,282	99.17%
0302 - 2 - 3 44 33 1		SUBPROGRAMA FORTALECIMIENTO DE LA C	300,000,000	16,200,000	0	0	0	0	0	0	16,200,000	0	16,200,000	316,200,000	316,163,503	0	312,911,488	5,173,656	234,696,542	17,033,136	234,696,542	17,033,136	36,497	3,252,015	98.96%
0302 - 2 - 3 44 33 1 1 - 20	20	Mejoramiento de la Capacidad Institucional de los	300,000,000	16,200,000	0	0	0	0	0	0	16,200,000	0	16,200,000	316,200,000	316,163,503	0	312,911,488	5,173,656	234,696,542	17,033,136	234,696,542	17,033,136	36,497	3,252,015	98.96%
0302 - 2 - 3 44 33 2		SUBPROGRAMA INTEGRACION REGIONAL	100,000,000	-5,500,000	0	0	0	54,000,000	40,500,000	0	0	100,000,000	-59,500,000	40,500,000	40,500,000	0	40,500,000	0	35,312,500	7,062,500	35,312,500	7,062,500	0	0	100.00%
0302 - 2 - 3 44 33 2 1 - 20	20	Gestión para la Integración Regional	100,000,000	-46,000,000	0	0	0	13,500,000	0	0	0	59,500,000	-59,500,000	40,500,000	40,500,000	0	40,500,000	0	35,312,500	7,062,500	35,312,500	7,062,500	0	0	100.00%
0302 - 2 - 3 44 33 2 1 - 46	46	Gestión para la Integración Regional	0	40,500,000	0	0	0	40,500,000	40,500,000	0	0	40,500,000	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 44 33 4		SUBPROGRAMA SISTEMA DE GESTIÓN DE PF	160,000,000	124,000,000	0	0	0	7,341,000	120,000,000	0	4,000,000	7,341,000	116,659,000	276,659,000	276,657,366	0	273,967,059	0	242,519,706	27,050,827	242,519,706	27,050,827	1,634	2,690,307	99.03%
0302 - 2 - 3 44 33 4 1 - 20	20	Gestión de Programas y Proyectos de Inversión	0	4,000,000	0	0	0	4,000,000	0	0	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0302 - 2 - 3 44 33 4 1 - 446	446	Gestión de Programas y Proyectos de Inversión	0	1,081,772	0	0	0	1,081,000	1,081,772	0	0	1,081,000	772	772	0	0	0	0	0	0	0	0	772	0	0.00%
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	1,260,000	118,918,228	0	0	1,260,000	117,658,228	267,658,228	267,657,366	0	264,967,059	0	237,019,706	27,050,827	237,019,706	27,050,827	862	2,690,307	98.99%
0302 - 2 - 3 44 33 4 2 - 20	20	Gestión para la Cooperación Internacional	10,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	-1,000,000	9,000,000	9,000,000	0	9,000,000	0	5,500,000	0	5,500,000	0	0	0	100.00%
0302 - 2 - 3 44 33 5		SUBPROGRAMA SISTEMA DE GESTIÓN E INF	150,000,000	-44,100,000	0	0	0	4,865,000	0	0	0	48,965,000	-48,965,000	101,035,000	101,034,157	0	100,896,197	4,434,562	84,227,164	10,046,755	84,227,164	10,046,755	843	137,960	99.86%
0302 - 2 - 3 44 33 5 1 - 20	20	Mejoramiento del Sistema de Información para la	150,000,000	-44,100,000	0	0	0	4,865,000	0	0	0	48,965,000	-48,965,000	101,035,000	101,034,157	0	100,896,197	4,434,562	84,227,164	10,046,755	84,227,164	10,046,755	843	137,960	99.86%
0302 - 2 - 3 44 34		PROGRAMA GERENCIA PÚBLICA Y BUEN GOI	350,000,000	57,761,752	0	0	0	12,489,000	51,761,752	0	7,000,000	13,489,000	45,272,752	395,272,752	374,271,757	-16,000,000	345,092,455	0	222,244,993	19,301,460	222,244,993	19,301,460	21,000,995	29,179,302	87.30%
0302 - 2 - 3 44 34 1		SUBPROGRAMA GERENCIA DEL PLAN Y POL	270,000,000	57,761,752	0	0	0	12,489,000	51,761,752	0	7,000,000	13,489,000	45,272,752	315,272,752	294,271,757	-16,000,000	265,092,455	0	222,244,993	19,301,460	222,244,993	19,301,460	21,000,995	29,179,302	84.08%
0302 - 2 - 3 44 34 1 1 - 20	20	Gestión de Politícas Públicas	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	34,000,000	-16,000,000	7,000,000	0	0	0	0	0	16,000,000	27,000,000	14.00%
0302 - 2 - 3 44 34 1 2 - 20	20	Proyecto Formulación, Socialización, Seguimiento	200,000,000	6,000,000	0	0	0	1,489,000	0	0	6,000,000	1,489,000	4,511,000	204,511,000	204,510,005	0	202,976,360	0	195,958,394	2,771,601	195,958,394	2,771,601	995	1,533,645	99.25%
0302 - 2 - 3 44 34 1 2 - 446	446	Proyecto Formulación, Socialización, Seguimiento	0	52,761,752	0	0	0	0	51,761,752	0	1,000,000	0	52,761,752	52,761,752	52,761,752	0	52,343,789	0	23,514,293	16,529,859	23,514,293	16,529,859	0	417,963	99.21%
0302 - 2 - 3 44 34 1 3 - 446	446	Implantación y Apoyo al Consejo Departamental d	20,000,000	-1,000,000	0	0	0	11,000,000	0	0	0	12,000,000	-12,000,000	8,000,000	3,000,000	0	2,772,306	0	2,772,306	0	2,772,306	0	5,000,000	227,694	34.65%
0302 - 2 - 3 44 34 2		SUBPROGRAMA CONTROL SOCIAL DE LA GE	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0	0	100.00%
0302 - 2 - 3 44 34 2 1 - 20	20	Fortalecimiento del Proceso de Rendición de Cue	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0	0	100.00%
0303		SECRETARIA JURIDICA	1,050,000,000	-900,000,000	0	0	500,000,000	0	0	0	500,000,000	900,000,000	-400,000,000	650,000,000	63,707,533	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	586,292,467	16,532,364	7.26%
0303 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	1,050,000,000	-900,000,000	0	0	500,000,000	0	0	0	500,000,000	900,000,000	-400,000,000	650,000,000	63,707,533	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	586,292,467	16,532,364	7.26%
0303 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,050,000,000	-900,000,000	0	0	500,000,000	0	0	0	500,000,000	900,000,000	-400,000,000	650,000,000	63,707,533	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	586,292,467	16,532,364	7.26%
0303 - 2 - 1 3		TRANSFERENCIAS	1,050,000,000	-900,000,000	0	0	500,000,000	0	0	0	500,000,000	900,000,000	-400,000,000	650,000,000	63,707,533	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	586,292,467	16,532,364	7.26%
0303 - 2 - 1 3 4		OTRAS TRANSFERENCIAS	1,050,000,000	-900,000,000	0	0	500,000,000	0	0	0	500,000,000	900,000,000	-400,000,000	650,000,000	63,707,533	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	586,292,467	16,532,364	7.26%
0303 - 2 - 1 3 4 1 - 20	20	Sentencias Judiciales y Gastos de Procesos	800,000,000	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	100,000,000	47,176,237	565,400	47,175,169	2,333,314	46,609,769	1,767,914	46,609,769	1,767,914	52,823,763	1,068	47.18%
0303 - 2 - 1 3 4 2 - 20	20	Conciliaciones Judiciales y Prejudiciales y Gastos	250,000,000	-200,000,000	0	0	500,000,000	0	0	0	500,000,000	200,000,000	300,000,000	550,000,000	16,531,296	0	0	0	0	0	0	0	533,468,704	16,531,296	0.00%
0304		SECRETARIA ADMINISTRATIVA	48,182,661,110	10,527,839,812	185,500,000	0	0	210,619,000	12,945,435,627	0	2,516,648,093	4,959,362,908	10,502,720,812	58,685,381,922	58,022,260,618	-13,369,055	47,974,467,971	4,100,554,858	45,813,387,573	4,731,735,786	45,514,301,373	4,719,089,286	663,121,304	10,047,792,647	81.75%
0304 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	48,182,661,110	10,527,839,812	185,500,000	0	0	210,619,000	12,945,435,627	0	2,516,648,093	4,959,362,908	10,502,720,812	58,685,381,922	58,022,260,618	-13,369,055	47,974,467,971	4,100,554,858	45,813,387,573	4,731,735,786	45,514,301,373	4,719,089,286	663,121,304	10,047,792,647	81.75%
0304 - 2 - 1		GASTOS DE FUNCIONAMIENTO	42,540,754,110	11,342,945,007	10,200,000	0	0	210,619,000	12,366,040,822	0	2,016,648,093	3,240,162,908	11,142,526,007	53,683,280,117	53,302,097,422	84,222,198	44,030,707,971	3,595,461,761	42,143,320,536	3,843,149,538	41,844,234,336	3,830,503,038	381,182,695	9,271,389,451	82.02%

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	% DE EJEC.
0304 - 2 - 1 1		**GASTOS DE PERSONAL**	21,377,441,779	-411,000,000	0	0	0	131,670,000	0	0	692,869,136	1,235,539,136	-542,670,000	20,834,771,779	20,783,306,656	4,981,491	15,733,757,989	1,409,744,518	15,451,229,818	1,712,950,491	15,152,143,618	1,700,303,991	51,465,123	5,049,548,667	75.52%
0304 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	14,364,616,072	-615,000,000	0	0	0	0	0	0	157,500,000	772,500,000	-615,000,000	13,749,616,072	13,749,616,072	0	10,593,755,736	1,080,658,165	10,589,277,945	1,076,284,144	10,589,277,945	1,076,284,144	0	3,155,860,336	77.05%
0304 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	10,760,812,618	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	10,060,812,618	10,060,812,618	0	8,921,062,477	887,323,170	8,916,691,915	882,952,608	8,916,691,915	882,952,608	0	1,139,750,141	88.67%
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	218,409,321	15,452,692	218,409,321	15,452,692	218,409,321	15,452,692	0	19,190,679	91.92%
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	55,535,255	5,427,336	55,535,255	5,427,336	55,535,255	5,427,336	0	45,984,745	54.70%
0304 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	583,200,000	73,000,000	0	0	0	0	0	0	73,000,000	0	73,000,000	656,200,000	656,200,000	0	470,076,284	117,403,069	470,076,284	117,403,069	470,076,284	117,403,069	0	186,123,716	71.64%
0304 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	972,000,000	80,000,000	0	0	0	0	0	0	80,000,000	0	80,000,000	1,052,000,000	1,052,000,000	0	27,404,997	0	27,404,997	0	27,404,997	0	0	1,024,595,003	2.61%
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	102,315,823	10,041,186	102,208,594	10,037,727	102,208,594	10,037,727	0	31,815,339	76.28%
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	-68,000,000	0	0	0	0	0	0	0	68,000,000	-68,000,000	271,277,226	271,277,226	0	36,737,755	0	36,737,755	0	36,737,755	0	0	234,539,471	13.54%
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	33,703,208	0	33,703,208	0	33,703,208	0	0	19,216,792	63.69%
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	47,001,441	10,931,060	47,001,441	10,931,060	47,001,441	10,931,060	0	19,181,540	71.02%
0304 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	604,800,000	-4,500,000	0	0	0	0	0	0	0	4,500,000	-4,500,000	600,300,000	600,300,000	0	270,040,034	32,070,918	270,040,034	32,070,918	270,040,034	32,070,918	0	330,259,966	44.98%
0304 - 2 - 1 1 1 17 - 20	20	Prima o Incremento por Antiguedad	18,976,524	4,500,000	0	0	0	0	0	0	4,500,000	0	4,500,000	23,476,524	23,476,524	0	21,476,132	2,008,734	21,476,132	2,008,734	21,476,132	2,008,734	0	2,000,392	91.48%
0304 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 10	464,400,000	0	0	0	0	0	0	0	0	0	0	464,400,000	464,400,000	0	389,993,009	0	389,993,009	0	389,993,009	0	0	74,406,991	83.98%
0304 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	2,143,928,414	189,000,000	0	0	0	131,670,000	0	0	470,369,136	413,039,136	57,330,000	2,201,258,414	2,149,793,292	4,981,491	2,038,511,522	33,826,153	1,760,461,142	341,406,147	1,756,497,142	345,645,747	51,465,122	111,281,770	92.61%
0304 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	1,319,000,000	176,130,864	0	0	0	31,670,000	0	0	300,000,000	155,539,136	144,460,864	1,463,460,864	1,429,139,069	1,034,731	1,404,831,702	2,802,277	1,189,755,690	276,547,405	1,189,755,690	276,547,405	34,321,795	24,307,367	95.99%
0304 - 2 - 1 1 2 3 - 20	20	Honorarios	150,000,000	-47,500,000	0	0	0	100,000,000	0	0	0	147,500,000	-147,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	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	210,347,647	24,836,157	209,979,647	24,836,157	206,015,647	24,711,057	0	74,124,353	73.94%
0304 - 2 - 1 1 2 5 - 20	20	Otros Servicios Personales Indirectos	280,184,450	170,369,136	0	0	0	0	0	0	170,369,136	0	170,369,136	450,553,586	436,182,223	3,946,760	423,332,173	6,187,719	360,725,805	40,022,585	360,725,805	44,387,285	14,371,363	12,850,050	93.96%
0304 - 2 - 1 1 2 6 - 20	20	Supernumerarios	110,271,964	-110,000,000	0	0	0	0	0	0	0	110,000,000	-110,000,000	271,964	0	0	0	0	0	0	0	0	271,964	0	0.00%
0304 - 2 - 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	3,252,319,320	-15,000,000	0	0	0	0	0	0	35,000,000	50,000,000	-15,000,000	3,237,319,320	3,237,319,319	0	1,825,158,331	168,169,400	1,825,158,331	168,169,400	1,657,103,931	160,457,400	1	1,412,160,988	56.38%
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	422,204,100	43,725,600	422,204,100	43,725,600	378,496,900	36,810,200	0	152,121,624	73.51%
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	735,706,600	66,933,700	735,706,600	66,933,700	668,812,000	65,873,500	1	201,252,818	78.52%
0304 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	648,888,588	-50,000,000	0	0	0	0	0	0	0	50,000,000	-50,000,000	598,888,588	598,888,588	0	482,922,800	42,399,800	482,922,800	42,399,800	440,578,100	42,429,800	0	115,965,788	80.64%
0304 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector	174,145,033	0	0	0	0	0	0	0	0	0	0	174,145,033	174,145,033	0	159,284,200	15,110,300	159,284,200	15,110,300	144,176,300	15,343,900	0	14,860,833	91.47%
0304 - 2 - 1 1 3 9 - 20	20	Fondo de Cesantías - Sector Privado	918,000,556	35,000,000	0	0	0	0	0	0	35,000,000	0	35,000,000	953,000,556	953,000,556	0	25,040,631	0	25,040,631	0	25,040,631	0	0	927,959,925	2.63%
0304 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	1,616,577,973	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	1,646,577,973	1,646,577,973	0	1,276,332,400	127,090,800	1,276,332,400	127,090,800	1,149,264,600	117,916,700	0	370,245,573	77.51%
0304 - 2 - 1 1 4 1 - 20	20	Empresas Promotoras de Salud - Sector Público	49,313,653	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	79,313,653	79,313,653	0	61,523,600	6,757,000	61,523,600	6,757,000	54,766,600	7,169,700	0	17,790,053	77.57%
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	686,608,300	65,637,200	686,608,300	65,637,200	620,971,100	64,693,000	0	162,746,862	80.84%
0304 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector	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	528,200,500	54,696,600	528,200,500	54,696,600	473,526,900	46,054,000	0	189,706,658	73.58%
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	52,911,700	5,477,600	52,911,700	5,477,600	47,436,400	4,613,700	0	18,879,016	73.70%
0304 - 2 - 1 1 4 7 3 - 20	20	Escuela Superior de Administración Pública ESA	71,790,716	0	0	0	0	0	0	0	0	0	0	71,790,716	71,790,716	0	52,911,700	5,477,600	52,911,700	5,477,600	47,436,400	4,613,700	0	18,879,016	73.70%
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	316,706,000	32,799,200	316,706,000	32,799,200	283,920,600	27,613,100	0	114,038,294	73.53%
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	105,671,100	10,942,200	105,671,100	10,942,200	94,733,500	9,213,500	0	37,910,332	73.60%
0304 - 2 - 1 2		**GASTOS GENERALES**	7,547,713,845	149,753,560	10,200,000	0	0	77,849,000	12,717,521	0	1,090,778,957	1,021,391,918	82,104,560	7,629,818,405	7,300,101,833	79,240,707	6,387,992,961	672,921,327	4,783,133,697	617,403,131	4,783,133,697	617,403,131	329,716,572	912,108,872	83.72%
0304 - 2 - 1 2 1		**ADQUISICION DE BIENES**	1,112,268,105	389,042,918	0	0	0	0	0	0	389,042,918	0	389,042,918	1,501,311,023	1,403,322,308	56,105,383	1,240,363,865	228,384,830	725,627,559	141,337,497	725,627,559	141,337,497	97,988,715	162,958,443	82.62%
0304 - 2 - 1 2 1 1 - 20	20	Compra de Equipo	364,799,500	324,042,918	0	0	0	0	0	0	324,042,918	0	324,042,918	688,842,418	598,714,195	1,273,293	490,587,842	228,384,830	262,203,012	66,182,350	262,203,012	66,182,350	90,128,223	108,126,353	71.22%
0304 - 2 - 1 2 1 3 - 20	20	Materiales y Suministros	591,804,000	60,000,000	0	0	0	0	0	0	60,000,000	0	60,000,000	651,804,000	651,804,000	54,832,090	596,971,910	0	339,716,241	30,068,542	339,716,241	30,068,542	0	54,832,090	91.59%
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	0	130,362,450	0	101,266,643	45,086,605	101,266,643	45,086,605	301,155	0	99.77%
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	22,441,663	0	22,441,663	0	22,441,663	0	22,441,663	0	7,558,337	0	74.81%
0304 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	6,025,445,740	-224,289,358	10,200,000	0	0	77,849,000	12,717,521	0	701,736,039	1,006,391,918	-291,938,358	5,733,507,382	5,538,511,525	23,135,324	4,822,155,103	444,536,497	3,732,032,145	476,065,634	3,732,032,145	476,065,634	194,995,857	716,356,422	84.10%
0304 - 2 - 1 2 2 2 - 20	20	Mantenimiento	1,315,119,500	296,500,000	0	0	0	66,747,000	0	0	316,000,000	86,247,000	229,753,000	1,544,872,500	1,544,872,500	8,917,324	1,059,844,484	217,987,190	369,725,942	221,167,765	369,725,942	221,167,765	0	485,028,016	68.60%
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	-50,000,000	0	0	0	0	0	0	0	50,000,000	-50,000,000	9,719,400	5,098,500	0	4,308,358	382,289	4,308,358	382,289	4,308,358	382,289	4,620,900	790,142	44.33%
0304 - 2 - 1 2 2 5 - 20	20	Viáticos y Gastos de Viaje	451,200,256	278,000,000	0	0	0	0	0	0	278,000,000	0	278,000,000	729,200,256	729,200,000	0	654,442,053	99,705,294	620,948,602	87,435,072	620,948,602	87,435,072	256	74,757,947	89.75%
0304 - 2 - 1 2 2 6		**SERVICIOS PUBLICOS**	465,000,000	27,000,000	0	0	0	0	0	0	27,000,000	0	27,000,000	492,000,000	492,000,000	0	440,676,359	13,307,625	434,488,584	12,262,798	434,488,584	12,262,798	0	51,323,641	89.57%
0304 - 2 - 1 2 2 6 1 - 20	20	Energía	303,000,000	22,000,000	0	0	0	0	0	0	22,000,000	0	22,000,000	325,000,000	325,000,000	0	305,660,360	5,600,232	299,766,020	4,734,432	299,766,020	4,734,432	0	19,339,640	94.05%
0304 - 2 - 1 2 2 6 2 - 20	20	Acueducto, Alcantarillado y Aseo	29,000,000	5,000,000	0	0	0	0	0	0	5,000,000	0	5,000,000	34,000,000	34,000,000	0	29,431,210	2,159,118	29,247,775	1,980,091	29,247,775	1,980,091	0	4,568,790	86.56%
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	105,584,789	5,548,275	105,474,789	5,548,275	105,474,789	5,548,275	0	27,415,211	79.39%
0304 - 2 - 1 2 2 7 - 20	20	Comunicaciones y Transporte	238,468,000	-114,934,500	0	0	0	0	0	0	0	114,934,500	-114,934,500	123,533,500	123,452,500	0	123,452,500	0	72,704,380	13,358,950	72,704,380	13,358,950	81,000	0	99.93%
0304 - 2 - 1 2 2 8 - 20	20	Seguros	1,876,500,000	-460,065,500	0	0	0	0	0	0	0	460,065,500	-460,065,500	1,416,434,500	1,406,953,874	0	1,344,715,793	0	1,286,115,908	0	1,286,115,908	0	9,480,626	62,238,081	94.94%
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	63,432,364	0	48,432,364	10,000,000	47,232,364	23,500,000	47,232,364	23,500,000	28,499,636	15,000,000	52.68%
0304 - 2 - 1 2 2 10 - 20	20	Gastos Bancarios	150,000,000	-130,000,000	0	0	0	0	0	0	0	130,000,000	-130,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	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	27,046,000	0	27,046,000	0	24,118,390	5,359,490	24,118,390	5,359,490	4,821,000	0	84.87%
0304 - 2 - 1 2 2 13 - 20	20	Salud Ocupacional	144,200,000	19,500,000	0	0	0	0	0	0	19,500,000	0	19,500,000	163,700,000	145,338,535	0	125,776,214	29,010,730	73,677,119	10,088,628	73,677,119	10,088,628	18,361,465	19,562,321	76.83%
0304 - 2 - 1 2 2 14 - 20	20	Servicio de Vigilancia	590,000,000	-154,042,918	0	0	0	0	0	0	0	154,042,918	-154,042,918	435,957,082	435,957,082	0	435,957,082	0	307,508,345	59,544,516	307,508,345	59,544,516	0	0	100.00%
0304 - 2 - 1 2 2 15 - 20	20	Gastos Electorales	20,000,000	0	0	0	0	11,102,000	0	0	0	11,102,000	-11,102,000	8,898,000	0	0	0	0	0	0	0	0	8,898,000	0	0.00%
0304 - 2 - 1 2 2 16		**BIENESTAR SOCIAL**	591,438,584	27,517,521	10,200,000	0	0	0	12,717,521	0	25,000,000	0	37,717,521	629,156,105	528,924,131	14,218,000	521,267,857	74,143,369	454,968,114	42,966,126	454,968,114	42,966,126	100,231,974	7,656,274	82.85%
0304 - 2 - 1 2 2 16 1 - 20	20	Bienestar Social Convención Colectiva de Trabaj	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	299,969,026	4,218,000	299,969,026	41,480,400	297,969,026	39,480,400	297,969,026	39,480,400	100,030,974	0	74.99%
0304 - 2 - 1 2 2 16 2 - 180	180	Programas de Bienestar Social y Ambiente de Tra	1,500,000	2,517,521	10,200,000	0	0	0	12,717,521	0	0	0	12,717,521	14,217,521	14,017,521	10,000,000	6,361,247	6,361,247	2,343,726	2,343,726	2,343,726	2,343,726	200,000	7,656,274	44.74%
0304 - 2 - 1 2 2 16 2 - 20	20	Programas de Bienestar Social y Ambiente de Tra	189,937,584	25,000,000	0	0	0	0	0	0	25,000,000	0	25,000,000	214,937,584	214,937,584	0	214,937,584	26,301,722	154,655,362	1,142,000	154,655,362	1,142,000	0	0	100.00%
0304 - 2 - 1 2 2 16 2 - 681	681	Programas de Bienestar Social y Ambiente de Tra	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	0	36,236,039	0	0	0	100.00%
0304 - 2 - 1 2 3		**IMPUESTOS Y MULTAS**	410,000,000	-15,000,000	0	0	0	0	0	0	0	15,000,000	-15,000,000	395,000,000	358,268,000	0	325,473,993	0	325,473,993	0	325,473,993	0	36,732,000	32,794,007	82.40%
0304 - 2 - 1 2 3 1 - 20	20	Impuestos	400,000,000	-15,000,000	0	0	0	0	0	0	0	15,000,000	-15,000,000	385,000,000	358,268,000	0	325,473,993	0	325,473,993	0	325,473,993	0	26,732,000	32,794,007	84.54%
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	11,604,191,447	0	0	0	1,100,000	12,353,323,301	0	233,000,000	983,231,854	11,603,091,447	25,218,689,933	25,218,688,933	0	21,908,957,021	1,512,795,916	21,908,957,021	1,512,795,916	21,908,957,021	1,512,795,916	1,000	3,309,731,912	86.88%
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	13,614,417,029	0	10,305,025,117	1,512,795,916	10,305,025,117	1,512,795,916	10,305,025,117	1,512,795,916	1,000	3,309,391,912	75.69%
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	6,498,142	0	6,498,142	0	6,498,142	0	0	258,101,858	2.46%
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	1,000,000,000	0	703,010,181	76,388,809	703,010,181	76,388,809	703,010,181	76,388,809	0	296,989,819	70.30%
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	13,804,107	0	13,804,107	0	13,804,107	0	0	447,281,173	2.99%
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 D	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	8,145,305,580	0	8,145,305,580	0	8,145,305,580	0	0	503,561,486	94.18%
0304 - 2 - 1 3 3 6 - 487	487	Pensionados Magisterio y Gobierno a Cargo del D	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 D	1,925,000,000	0	0	0	0	0	0	0	0	0	0	1,925,000,000	1,925,000,000	0	1,436,407,107	1,436,407,107	1,436,407,107	1,436,407,107	1,436,407,107	1,436,407,107	0	488,592,893	74.62%
0304 - 2 - 1 3 4		**OTRAS TRANSFERENCIAS**	1,100,000	11,604,271,904	0	0	0	1,100,000	11,371,271,904	0	233,000,000	1,100,000	11,603,171,904	11,604,271,904	11,604,271,904	0	11,603,931,904	0	11,603,931,904	0	11,603,931,904	0	0	340,000	100.00%
0304 - 2 - 1 3 4 4 - 20	20	Derechos Convencionales	1,100,000	0	0	0	0	1,100,000	0	0	0	1,100,000	-1,100,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0304 - 2 - 1 3 4 5 - 448	448	Capitalización de Patrimonios Autónomos para Pr	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	0	7,187,771,904	0	0	0	100.00%
0304 - 2 - 1 3 4 5 - 48	48	Capitalización de Patrimonios Autónomos para Pr	0	4,183,500,000	0	0	0	0	4,183,500,000	0	0	0	4,183,500,000	4,183,500,000	4,183,500,000	0	4,183,500,000	0	4,183,500,000	0	4,183,500,000	0	0	0	100.00%
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	0	100,000,000	0	0	0	100.00%
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	0	132,660,000	0	0	340,000	99.74%
0304 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	2,200,001,000	-233,000,000	175,000,000	0	0	0	175,000,000	0	0	233,000,000	-58,000,000	2,142,001,000	1,967,000,000	0	1,799,579,480	7,122,597	1,797,960,045	5,503,162	1,797,960,045	5,503,162	175,001,000	167,420,520	84.01%
0304 - 2 - 2 3		**BONOS PENSIONALES**	2,200,001,000	-233,000,000	175,000,000	0	0	0	175,000,000	0	0	233,000,000	-58,000,000	2,142,001,000	1,967,000,000	0	1,799,579,480	7,122,597	1,797,960,045	5,503,162	1,797,960,045	5,503,162	175,001,000	167,420,520	84.01%
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	#¡DIV/0!
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	0	365,921,000	0	365,921,000	0	0	1,079,000	99.71%
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	175,000,000	0	0	0	175,000,000	0	0	0	175,000,000	275,000,000	100,000,000	0	69,953,480	7,122,597	68,334,045	5,503,162	68,334,045	5,503,162	175,000,000	30,046,520	25.44%
0304 - 2 - 3		**PRESUPUESTO DE INVERSION**	3,441,906,000	-582,105,195	300,000	0	0	0	404,394,805	0	500,000,000	1,486,200,000	-581,805,195	2,860,100,805	2,753,163,196	-97,591,253	2,144,180,520	497,970,500	1,872,106,992	883,083,086	1,872,106,992	883,083,086	106,937,609	608,982,676	74.97%
0304 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	3,441,906,000	-582,105,195	300,000	0	0	0	404,394,805	0	500,000,000	1,486,200,000	-581,805,195	2,860,100,805	2,753,163,196	-97,591,253	2,144,180,520	497,970,500	1,872,106,992	883,083,086	1,872,106,992	883,083,086	106,937,609	608,982,676	74.97%
0304 - 2 - 3 44 31		**PROGRAMA TECNOLOGÍAS DE LA INFORMAC**	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	222,484,080	0	222,484,080	0	222,484,080	0	0	0	100.00%
0304 - 2 - 3 44 31 1		**SUBPROGRAMA TECNOLOGÍAS DE LA INFOR**	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	222,484,080	0	222,484,080	0	222,484,080	0	0	0	100.00%
0304 - 2 - 3 44 31 1 1 - 20	20	Administración de la plataforma tecnológica y de	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	#¡DIV/0!
0304 - 2 - 3 44 31 1 1 - 446	446	Administración de la plataforma tecnológica y de	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	0	221,700,000	0	0	0	100.00%
0304 - 2 - 3 44 31 1 2 - 446	446	Administración de la plataforma tecnológica y de	0	784,080	0	0	0	0	784,080	0	0	0	784,080	784,080	784,080	0	784,080	0	784,080	0	784,080	0	0	0	100.00%
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	#¡DIV/0!
0304 - 2 - 3 44 31 2 1 - 20	20	Administración de la plataforma tecnológica y de	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	#¡DIV/0!
0304 - 2 - 3 44 32		**PROGRAMA MEJORAMIENTO CONTINUO DE L**	2,589,006,000	48,310,725	300,000	0	0	0	403,610,725	0	500,000,000	855,000,000	48,610,725	2,637,616,725	2,530,679,116	-97,591,253	1,921,696,440	497,970,500	1,649,622,912	883,083,086	1,649,622,912	883,083,086	106,937,609	608,982,676	72.86%
0304 - 2 - 3 44 32 1		**SUBPROGRAMA MODERNIZACIÓN DE LA GES**	1,309,006,000	103,310,725	300,000	0	0	0	103,610,725	0	0	0	103,610,725	1,412,616,725	1,306,450,239	-97,591,253	697,467,563	197,970,500	440,112,036	49,368,451	440,112,036	49,368,451	106,166,486	608,982,676	49.37%
0304 - 2 - 3 44 32 1 2 - 46	46	Implementación del Sistema Integrado de Gestión	80,000,000	100,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	180,000,000	179,999,208	0	179,999,119	0	138,011,083	29,955,590	138,011,083	29,955,590	792	89	100.00%
0304 - 2 - 3 44 32 1 2 - 47	47	Implementación del Sistema Integrado de Gestión	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	104,000,000	0	0	0	0	0	0	0	0	0	0	104,000,000	103,781,346	7,708,747	99,517,596	10,937,217	85,587,058	4,767,148	85,587,058	4,767,148	218,654	4,263,750	95.69%
0304 - 2 - 3 44 32 1 4 - 446	446	Implementación del Sistema de Gestión de Segur	1,123,000,000	0	0	0	0	0	0	0	0	0	0	1,123,000,000	1,017,358,960	-105,300,000	412,894,335	187,033,283	211,457,382	9,589,200	211,457,382	9,589,200	105,641,040	604,464,625	36.77%
0304 - 2 - 3 44 32 1 5 - 35	35	Implementación de la Politica de Reciclaje y Basu	2,000,000	0	300,000	0	0	0	300,000	0	0	0	300,000	2,300,000	2,000,000	0	1,745,788	0	1,745,788	1,745,788	1,745,788	1,745,788	300,000	254,212	75.90%
0304 - 2 - 3 44 32 1 5 - 435	435	Implementación de la Politica de Reciclaje y Basu	0	3,310,725	0	0	0	0	3,310,725	0	0	0	3,310,725	3,310,725	3,310,725	0	3,310,725	0	3,310,725	3,310,725	3,310,725	3,310,725	0	0	100.00%
0304 - 2 - 3 44 32 2		**SUBPROGRAMA RISARALDA CON VIABILIDAD**	1,280,000,000	-55,000,000	0	0	0	0	300,000,000	0	500,000,000	855,000,000	-55,000,000	1,225,000,000	1,224,228,877	0	1,224,228,877	300,000,000	1,209,510,876	833,714,635	1,209,510,876	833,714,635	771,123	0	99.94%
0304 - 2 - 3 44 32 2 1 - 20	20	Asistencia y Fortalecimiento del Fondo Territorial	380,000,000	500,000,000	0	0	0	0	0	0	500,000,000	0	500,000,000	880,000,000	879,228,877	0	879,228,877	0	864,510,876	488,714,635	864,510,876	488,714,635	771,123	0	99.91%
0304 - 2 - 3 44 32 2 1 - 346	346	Asistencia y Fortalecimiento del Fondo Territorial	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	0	45,000,000	0	45,000,000	45,000,000	45,000,000	45,000,000	0	0	100.00%
0304 - 2 - 3 44 32 2 1 - 46	46	Asistencia y Fortalecimiento del Fondo Territorial	600,000,000	-300,000,000	0	0	0	0	300,000,000	0	0	600,000,000	-300,000,000	300,000,000	300,000,000	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	0	0	100.00%
0306		**SECRETARIA DE GOBIERNO**	2,520,001,000	1,198,755,580	200,000,000	0	0	25,003,000	1,253,755,580	0	145,000,000	25,003,000	1,373,752,580	3,893,753,580	3,349,276,511	115,563,862	2,999,225,957	288,078,397	2,399,575,592	311,234,125	2,399,575,592	311,234,125	544,477,069	350,050,554	77.03%
0306 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	2,520,001,000	1,198,755,580	200,000,000	0	0	25,003,000	1,253,755,580	0	145,000,000	25,003,000	1,373,752,580	3,893,753,580	3,349,276,511	115,563,862	2,999,225,957	288,078,397	2,399,575,592	311,234,125	2,399,575,592	311,234,125	544,477,069	350,050,554	77.03%
0306 - 2 - 3		**PRESUPUESTO DE INVERSION**	2,520,001,000	1,198,755,580	200,000,000	0	0	25,003,000	1,253,755,580	0	145,000,000	25,003,000	1,373,752,580	3,893,753,580	3,349,276,511	115,563,862	2,999,225,957	288,078,397	2,399,575,592	311,234,125	2,399,575,592	311,234,125	544,477,069	350,050,554	77.03%
0306 - 2 - 3 41		**SECTOR ATENCIÓN A GRUPOS VULNERABLE**	574,095,301	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	604,095,301	592,986,280	25,720,253	553,348,212	10,707,574	449,393,915	46,399,440	449,393,915	46,399,440	11,109,021	39,638,068	91.60%
0306 - 2 - 3 41 13		**PROGRAMA ARQUITECTURA INSTITUCIONAL**	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	19,326,872	0	19,326,872	0	19,312,579	0	19,312,579	0	673,128	0	96.63%
0306 - 2 - 3 41 13 2		**SUBPROGRAMA PARTICIPACIÓN Y MOVILIZA**	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	19,326,872	0	19,326,872	0	19,312,579	0	19,312,579	0	673,128	0	96.63%
0306 - 2 - 3 41 13 2 2 - 446	446	Implantación del Plan de Acción de Derechos Hur	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	19,326,872	0	19,326,872	0	19,312,579	0	19,312,579	0	673,128	0	96.63%
0306 - 2 - 3 41 16		**PROGRAMA DERECHOS HUMANOS, POSACU**	383,180,942	0	0	0	0	0	0	0	0	0	0	383,180,942	377,620,021	0	368,384,018	9,137,000	310,741,300	30,019,798	310,741,300	30,019,798	5,560,921	9,236,003	96.14%
0306 - 2 - 3 41 16 1		**SUBPROGRAMA COORDINACIÓN Y ARTICULA**	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	149,980,182	0	140,744,182	9,137,000	135,789,620	13,821,562	135,789,620	13,821,562	19,818	9,236,000	93.83%
0306 - 2 - 3 41 16 1 1 - 20	20	Asitencia, Apoyo y Atención a las Comunidades E	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	149,980,182	0	140,744,182	9,137,000	135,789,620	13,821,562	135,789,620	13,821,562	19,818	9,236,000	93.83%
0306 - 2 - 3 41 16 2		**SUBPROGRAMA NIÑOS, NIÑAS Y ADOLESCEN**	60,000,000	0	0	0	0	0	0	0	0	0	0	60,000,000	54,512,232	0	54,512,232	0	45,454,260	4,545,426	45,454,260	4,545,426	5,487,768	0	90.85%
0306 - 2 - 3 41 16 2 1 - 20	20	Implantación del Plan de Acción de Derechos Hur	60,000,000	0	0	0	0	0	0	0	0	0	0	60,000,000	54,512,232	0	54,512,232	0	45,454,260	4,545,426	45,454,260	4,545,426	5,487,768	0	90.85%
0306 - 2 - 3 41 16 3		**SUBPROGRAMA PREVENCIÓN DE LA VIOLEN**	53,180,942	0	0	0	0	0	0	0	0	0	0	53,180,942	53,180,942	0	53,180,942	0	20,169,600	1,343,500	20,169,600	1,343,500	0	0	100.00%
0306 - 2 - 3 41 16 3 1 - 20	20	Implantación del Plan de Acción de Derechos Hur	53,180,942	0	0	0	0	0	0	0	0	0	0	53,180,942	53,180,942	0	53,180,942	0	20,169,600	1,343,500	20,169,600	1,343,500	0	0	100.00%
0306 - 2 - 3 41 16 4		**SUBPROGRAMA PROMOCIÓN Y DEFENSA DE**	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	79,946,665	0	79,946,665	0	74,482,463	5,154,670	74,482,463	5,154,670	53,335	0	99.93%
0306 - 2 - 3 41 16 4 1 - 20	20	Implantación del Plan de Acción de Derechos Hur	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	79,946,665	0	79,946,665	0	74,482,463	5,154,670	74,482,463	5,154,670	53,335	0	99.93%
0306 - 2 - 3 41 16 5		**SUBPROGRAMA RISARALDA DIVERSA LIBRE**	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,999,997	0	34,845,357	5,154,640	34,845,357	5,154,640	0	3	100.00%
0306 - 2 - 3 41 16 5 1 - 20	20	Implantación del Plan de Acción de Derechos Hur	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	39,999,997	0	34,845,357	5,154,640	34,845,357	5,154,640	0	3	100.00%
0306 - 2 - 3 41 17		**PROGRAMA RISARALDA CON LAS COMUNIDA**	170,914,359	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	200,914,359	196,039,387	25,720,253	165,637,322	1,570,574	119,340,036	16,379,642	119,340,036	16,379,642	4,874,972	30,402,065	82.44%
0306 - 2 - 3 41 17 1		**SUBPROGRAMA AFRODESCENDIENTES AFIR**	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	0	43,795,737	3,104,193	43,795,737	3,104,193	0	44,000	99.93%
0306 - 2 - 3 41 17 1 1 - 20	20	Asistencia, Apoyo y Atención a las Comunidades	30,914,359	0	0	0	0	0	0	0	0	0	0	30,914,359	30,914,359	0	30,914,359	0	27,937,737	3,104,193	27,937,737	3,104,193	0	0	100.00%
0306 - 2 - 3 41 17 1 1 - 446	446	Asistencia, Apoyo y Atención a las Comunidades	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	0	15,858,000	0	15,858,000	0	0	44,000	99.85%
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	135,125,028	25,720,253	104,766,963	1,570,574	75,544,299	13,275,449	75,544,299	13,275,449	4,874,972	30,358,065	74.83%
0306 - 2 - 3 41 17 2 1 - 20	20	Asistencia, apoyo y atención a las comunidades é	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	135,125,028	25,720,253	104,766,963	1,570,574	75,544,299	13,275,449	75,544,299	13,275,449	4,874,972	30,358,065	74.83%
0306 - 2 - 3 43		**SECTOR DESARROLLO COMUNITARIO**	364,661,944	195,000,000	0	0	0	6,003,000	80,000,000	0	115,000,000	6,003,000	188,997,000	553,658,944	464,893,748	-12,484,555	464,856,140	17,515,445	401,561,185	49,062,980	401,561,185	49,062,980	88,765,196	37,608	83.96%
0306 - 2 - 3 43 15		**PROGRAMA GOBERNANZA PARA LA DEMOCI**	364,661,944	195,000,000	0	0	0	6,003,000	80,000,000	0	115,000,000	6,003,000	188,997,000	553,658,944	464,893,748	-12,484,555	464,856,140	17,515,445	401,561,185	49,062,980	401,561,185	49,062,980	88,765,196	37,608	83.96%
0306 - 2 - 3 43 15 1		**SUBPROGRAMA TERRITORIO COMUNAL Y CC**	324,661,944	195,000,000	0	0	0	4,447,000	80,000,000	0	115,000,000	4,447,000	190,553,000	515,214,944	426,450,502	-12,484,555	426,412,894	17,515,445	368,519,255	45,278,587	368,519,255	45,278,587	88,764,442	37,608	82.76%
0306 - 2 - 3 43 15 1 1 - 20	20	Implantación y apoyo al movimiento comunal y co	124,661,944	0	0	0	0	0	0	0	0	0	0	124,661,944	122,407,260	0	122,407,260	0	122,407,260	11,640,726	122,407,260	11,640,726	2,254,684	0	98.19%
0306 - 2 - 3 43 15 1 1 - 346	346	Implantación y apoyo al movimiento comunal y co	0	115,000,000	0	0	0	0	0	0	115,000,000	0	115,000,000	115,000,000	41,477,900	0	41,440,292	0	22,162,954	14,181,758	22,162,954	14,181,758	73,522,100	37,608	36.04%
0306 - 2 - 3 43 15 1 1 - 446	446	Implantación y apoyo al movimiento comunal y co	200,000,000	80,000,000	0	0	0	4,447,000	80,000,000	0	0	4,447,000	75,553,000	275,553,000	262,565,342	-12,484,555	262,565,342	17,515,445	223,949,041	19,456,103	223,949,041	19,456,103	12,987,658	0	95.29%
0306 - 2 - 3 43 15 2		**SUBPROGRAMA JUSTICIA DE PAZ Y EQUIDAD**	40,000,000	0	0	0	0	1,556,000	0	0	0	1,556,000	-1,556,000	38,444,000	38,443,246	0	38,443,246	0	33,041,930	3,784,393	33,041,930	3,784,393	754	0	100.00%
0306 - 2 - 3 43 15 2 1 - 20	20	Implantación y apoyo al movimiento comunal y co	40,000,000	0	0	0	0	1,556,000	0	0	0	1,556,000	-1,556,000	38,444,000	38,443,246	0	38,443,246	0	33,041,930	3,784,393	33,041,930	3,784,393	754	0	100.00%
0306 - 2 - 3 45		**SECTOR JUSTICIA Y SEGURIDAD**	1,581,243,755	973,755,580	200,000,000	0	0	19,000,000	1,143,755,580	0	30,000,000	19,000,000	1,154,755,580	2,735,999,335	2,291,396,483	102,328,164	1,981,021,605	259,855,378	1,548,620,492	215,771,705	1,548,620,492	215,771,705	444,602,852	310,374,878	72.41%
0306 - 2 - 3 45 14		**PROGRAMA SEGURIDAD, CONVIVENCIA CIUD**	1,581,243,755	973,755,580	200,000,000	0	0	19,000,000	1,143,755,580	0	30,000,000	19,000,000	1,154,755,580	2,735,999,335	2,291,396,483	102,328,164	1,981,021,605	259,855,378	1,548,620,492	215,771,705	1,548,620,492	215,771,705	444,602,852	310,374,878	72.41%
0306 - 2 - 3 45 14 1		**SUBPROGRAMA RISARALDA SEGURA PARA**	1,196,243,755	943,755,580	200,000,000	0	0	19,000,000	1,143,755,580	0	0	19,000,000	1,124,755,580	2,320,999,335	1,910,412,182	86,628,164	1,649,815,806	171,480,612	1,348,166,460	197,350,485	1,348,166,460	197,350,485	410,587,153	260,596,376	71.08%
0306 - 2 - 3 45 14 1 1 - 446	446	Asistencia y fortalecimiento a los organismos de s	546,242,755	10,000,000	0	0	0	19,000,000	10,000,000	0	0	19,000,000	-9,000,000	537,242,755	535,870,919	-1,371,836	503,761,340	17,108,274	412,541,272	37,663,051	412,541,272	37,663,051	1,371,836	32,109,579	93.77%
0306 - 2 - 3 45 14 1 2 - 242	242	Fondo de Seguridad Territorial - FONSET	0	0	200,000,000	0	0	0	200,000,000	0	0	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	200,000,000	0	0.00%
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	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	800,000,000	643,541,263	88,000,000	467,454,321	18,499,999	447,007,528	34,868,609	447,007,528	34,868,609	156,458,737	176,086,942	58.43%
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	731,000,000	0	678,600,145	135,872,339	488,617,660	124,818,825	488,617,660	124,818,825	2,756,580	52,399,855	92.48%
0306 - 2 - 3 45 14 2		**SUBPROGRAMA CONVICENCIA CIUDADANA,**	240,000,000	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	270,000,000	238,556,929	15,700,000	188,778,427	88,374,766	77,847,880	6,208,386	77,847,880	6,208,386	31,443,071	49,778,502	69.92%
0306 - 2 - 3 45 14 2 1 - 20	20	Asistencia y fortalecimiento a los organismos de s	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	98,882,660	0	81,104,158	10,587,764	61,868,999	3,104,193	61,868,999	3,104,193	1,117,340	17,778,502	81.10%
0306 - 2 - 3 45 14 2 1 - 346	346	Asistencia y fortalecimiento a los organismos de s	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	0.00%
0306 - 2 - 3 45 14 2 1 - 46	46	Asistencia y fortalecimiento a los organismos de s	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	139,674,269	15,700,000	107,674,269	77,787,002	15,978,881	3,104,193	15,978,881	3,104,193	325,731	32,000,000	76.91%
0306 - 2 - 3 45 14 3		**SUBPROGRAMA MOVILIDAD Y SEGURIDAD V**	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	77,427,372	0	77,427,372	0	68,027,372	8,000,000	68,027,372	8,000,000	2,572,628	0	96.78%
0306 - 2 - 3 45 14 3 1 - 20	20	Asistencia y fortalecimiento a los organismos de s	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	77,427,372	0	77,427,372	0	68,027,372	8,000,000	68,027,372	8,000,000	2,572,628	0	96.78%
0306 - 2 - 3 45 14 4		**SUBPROGRAMA RISARALDA EMPRENDE CO**	65,000,000	0	0	0	0	0	0	0	0	0	0	65,000,000	65,000,000	0	65,000,000	0	54,578,780	4,212,834	54,578,780	4,212,834	0	0	100.00%
0306 - 2 - 3 45 14 4 1 - 20	20	Asistencia y fortalecimiento a los organismos de s	65,000,000	0	0	0	0	0	0	0	0	0	0	65,000,000	65,000,000	0	65,000,000	0	54,578,780	4,212,834	54,578,780	4,212,834	0	0	100.00%
0307		**SECRETARIA DE HACIENDA**	28,789,592,589	4,767,377,565	50,434,926	0	34,932,000	733,765,921	6,392,243,300	440,694,770	915,095,112	2,747,665,072	4,118,978,570	32,908,571,159	27,731,747,151	24,021,519	25,695,557,265	439,329,734	22,859,738,112	1,811,235,652	22,859,738,112	1,811,235,652	5,176,824,008	2,036,189,886	78.08%
0307 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	28,789,592,589	4,767,377,565	50,434,926	0	34,932,000	733,765,921	6,392,243,300	440,694,770	915,095,112	2,747,665,072	4,118,978,570	32,908,571,159	27,731,747,151	24,021,519	25,695,557,265	439,329,734	22,859,738,112	1,811,235,652	22,859,738,112	1,811,235,652	5,176,824,008	2,036,189,886	78.08%
0307 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	14,882,941,944	5,449,871,339	50,434,926	0	0	0	5,788,501,035	440,694,770	152,500,000	0	5,500,306,265	20,383,248,209	15,332,463,267	0	13,370,095,838	156,573,818	12,943,447,128	566,523,426	12,943,447,128	566,523,426	5,050,784,942	1,962,367,429	65.59%
0307 - 2 - 1 3		**TRANSFERENCIAS**	14,882,941,944	5,449,871,339	50,434,926	0	0	0	5,788,501,035	440,694,770	152,500,000	0	5,500,306,265	20,383,248,209	15,332,463,267	0	13,370,095,838	156,573,818	12,943,447,128	566,523,426	12,943,447,128	566,523,426	5,050,784,942	1,962,367,429	65.59%
0307 - 2 - 1 3 1		**AL SECTOR PUBLICO**	9,576,685,990	5,297,371,339	1,100,000	0	0	0	5,739,166,109	440,694,770	0	0	5,298,471,339	14,875,157,329	10,132,872,419	0	8,272,604,773	148,224,273	8,272,604,773	148,224,273	8,272,604,773	148,224,273	4,742,284,910	1,860,267,646	55.61%
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	0	2,792,830,363	0	2,792,830,363	0	2,792,830,363	0	2,814,743,707	0	49.80%
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	0	2,273,493,054	0	2,273,493,054	0	2,273,493,054	0	0	0	100.00%
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	0	1,482,716,692	0	1,482,716,692	0	1,482,716,692	0	1,805,938,508	0	45.09%
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	0	844,175,360	0	844,175,360	0	844,175,360	0	1,000	0	100.00%
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 Pereir	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	571,785,886	118,579,420	571,785,886	118,579,420	571,785,886	118,579,420	0	1,488,214,114	27.76%
0307 - 2 - 1 3 1 5 - 309	309	Estampilla Pro-Universidad Tecnológica de Pereir	100,000	0	1,100,000	0	0	0	1,100,000	0	0	0	1,100,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	0.00%
0307 - 2 - 1 3 1 5 - 409	409	Estampilla Pro-Universidad Tecnológica de Pereir	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 Pereir	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 Pereir	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	142,946,468	29,644,853	142,946,468	29,644,853	142,946,468	29,644,853	0	372,053,532	27.76%
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%

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	% DE EJEC.
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	100.00%
0307 - 2 - 1 3 2		**OTRAS ENTIDADES**	5,306,254,954	0	49,334,926	0	0	0	49,334,926	0	0	0	49,334,926	5,355,589,880	5,049,589,848	0	5,049,589,848	0	4,631,290,683	418,299,153	4,631,290,683	418,299,153	306,000,032	0	94.29%
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	284,370,061	23,124,551	284,370,061	23,124,551	0	0	100.00%
0307 - 2 - 1 3 2 10 - 18	18	Contraloría General del Departamento	256,665,106	0	49,334,926	0	0	0	49,334,926	0	0	0	49,334,926	306,000,032	0	0	0	0	0	0	0	0	306,000,032	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	3,192,389,343	290,217,213	3,192,389,343	290,217,213	0	0	100.00%
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	1,154,531,279	104,957,389	1,154,531,279	104,957,389	0	0	100.00%
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	47,901,217	8,349,545	39,551,672	0	39,551,672	0	2,500,000	102,099,783	31.41%
0307 - 2 - 1 3 4 8 - 20	20	Obligaciones de Empresas en Liquidación a Carg	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	47,901,217	8,349,545	39,551,672	0	39,551,672	0	2,500,000	99,599,783	31.93%
0307 - 2 - 1 3 4 9 - 20	20	Obligaciones de Empresas en Liquidación a Carg	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	0.00%
0307 - 2 - 2		**SERVICIO DE LA DEUDA PUBLICA**	9,726,650,645	-1,686,236,039	0	0	0	733,765,921	0	0	42,000,000	2,462,001,960	-2,420,001,960	7,306,648,685	7,264,648,685	0	7,251,533,769	0	6,565,828,613	1,045,309,719	6,565,828,613	1,045,309,719	42,000,000	13,114,916	99.25%
0307 - 2 - 2 1		**AMORTIZACION DEUDA PUBLICA INTERNA**	6,025,666,346	-258,000,000	0	0	0	176,366,381	0	0	42,000,000	476,366,381	-434,366,381	5,591,299,965	5,549,299,965	0	5,541,169,348	0	5,045,504,353	825,000,000	5,045,504,353	825,000,000	42,000,000	8,130,617	99.10%
0307 - 2 - 2 1 2		**ENTIDADES FINANCIERAS**	6,025,666,346	-258,000,000	0	0	0	176,366,381	0	0	42,000,000	476,366,381	-434,366,381	5,591,299,965	5,549,299,965	0	5,541,169,348	0	5,045,504,353	825,000,000	5,045,504,353	825,000,000	42,000,000	8,130,617	99.10%
0307 - 2 - 2 1 2 7 - 20	20	Banco Occidente	5,801,535,729	-258,000,000	0	0	0	174,496,999	0	0	42,000,000	474,496,999	-432,496,999	5,369,038,730	5,327,038,730	0	5,327,038,730	0	4,831,373,735	825,000,000	4,831,373,735	825,000,000	42,000,000	0	99.22%
0307 - 2 - 2 1 2 10 - 20	20	ITAU	224,130,617	0	0	0	0	1,869,382	0	0	0	1,869,382	-1,869,382	222,261,235	222,261,235	0	214,130,618	0	214,130,618	0	214,130,618	0	0	8,130,617	96.34%
0307 - 2 - 2 2		**INTERESES COMISIONES Y GASTOS D.P.I**	3,700,984,299	-1,428,236,039	0	0	0	557,399,540	0	0	0	1,985,635,579	-1,985,635,579	1,715,348,720	1,715,348,720	0	1,710,364,421	0	1,520,324,260	220,309,719	1,520,324,260	220,309,719	0	4,984,299	99.71%
0307 - 2 - 2 2 2		**ENTIDADES FINANCIERAS**	3,700,984,299	-1,428,236,039	0	0	0	557,399,540	0	0	0	1,985,635,579	-1,985,635,579	1,715,348,720	1,715,348,720	0	1,710,364,421	0	1,520,324,260	220,309,719	1,520,324,260	220,309,719	0	4,984,299	99.71%
0307 - 2 - 2 2 2 7 - 20	20	Banco de Occidente	3,685,930,916	-1,428,236,039	0	0	0	550,000,000	0	0	0	1,978,236,039	-1,978,236,039	1,707,694,877	1,707,694,877	0	1,702,763,961	0	1,512,723,801	220,309,719	1,512,723,801	220,309,719	0	4,930,916	99.71%
0307 - 2 - 2 2 2 10 - 20	20	ITAU	15,053,383	0	0	0	0	7,399,540	0	0	0	7,399,540	-7,399,540	7,653,843	7,653,843	0	7,600,460	0	7,600,459	0	7,600,459	0	0	53,383	99.30%
0307 - 2 - 3		**PRESUPUESTO DE INVERSION**	4,180,000,000	1,003,742,265	0	0	34,932,000	0	603,742,265	0	720,595,112	285,663,112	1,038,674,265	5,218,674,265	5,134,635,199	24,021,519	5,073,927,658	282,755,916	3,350,462,371	199,402,507	3,350,462,371	199,402,507	84,039,066	60,707,541	97.23%
0307 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	4,180,000,000	1,003,742,265	0	0	34,932,000	0	603,742,265	0	720,595,112	285,663,112	1,038,674,265	5,218,674,265	5,134,635,199	24,021,519	5,073,927,658	282,755,916	3,350,462,371	199,402,507	3,350,462,371	199,402,507	84,039,066	60,707,541	97.23%
0307 - 2 - 3 44 32		**PROGRAMA MEJORAMIENTO CONTINUO DE L**	4,180,000,000	1,003,742,265	0	0	34,932,000	0	603,742,265	0	720,595,112	285,663,112	1,038,674,265	5,218,674,265	5,134,635,199	24,021,519	5,073,927,658	282,755,916	3,350,462,371	199,402,507	3,350,462,371	199,402,507	84,039,066	60,707,541	97.23%
0307 - 2 - 3 44 32 2		**SUBPROGRAMA RISARALDA CON VIABILIDAD**	4,180,000,000	1,003,742,265	0	0	34,932,000	0	603,742,265	0	720,595,112	285,663,112	1,038,674,265	5,218,674,265	5,134,635,199	24,021,519	5,073,927,658	282,755,916	3,350,462,371	199,402,507	3,350,462,371	199,402,507	84,039,066	60,707,541	97.23%
0307 - 2 - 3 44 32 2 2 - 20	20	Fortalecimiento de la Hacienda Pública del Depar	389,996,000	233,238,520	0	0	10,000,000	0	0	0	443,862,200	200,623,680	243,238,520	633,234,520	620,805,868	1,219,505	618,662,496	88,930,302	441,594,756	56,255,414	441,594,756	56,255,414	12,428,652	2,143,372	97.70%
0307 - 2 - 3 44 32 2 2 - 446	446	Fortalecimiento de la Hacienda Pública del Depar	0	164,942,000	0	0	0	0	120,000,000	0	44,942,000	0	164,942,000	164,942,000	164,942,000	0	164,942,000	126,612,200	25,166,123	6,984,431	25,166,123	6,984,431	0	0	100.00%
0307 - 2 - 3 44 32 2 2 - 46	46	Fortalecimiento de la Hacienda Pública del Depar	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	103,159,015	473,020	103,159,015	473,020	0	0	100.00%
0307 - 2 - 3 44 32 2 3 - 20	20	Implantación de la Cultura Cero Tolerancia al Cor	50,000,000	16,137,800	0	0	0	0	0	0	24,000,000	7,862,200	16,137,800	66,137,800	66,137,797	0	66,137,797	0	54,969,410	5,154,640	54,969,410	5,154,640	3	0	100.00%
0307 - 2 - 3 44 32 2 4 - 20	20	Fortalecimiento de los Procesos de Fiscalización	2,170,672,449	150,623,680	0	0	24,932,000	0	0	0	201,555,680	26,000,000	175,555,680	2,346,228,129	2,338,994,116	18,416,637	2,317,712,493	8,473,709	1,368,370,221	32,205,485	1,368,370,221	32,205,485	7,234,013	21,281,623	98.78%
0307 - 2 - 3 44 32 2 4 - 446	446	Fortalecimiento de los Procesos de Fiscalización	1,459,327,551	374,423,867	0	0	0	0	419,365,867	0	0	44,942,000	374,423,867	1,833,751,418	1,833,751,418	4,385,377	1,796,655,964	58,739,705	1,357,202,846	98,329,517	1,357,202,846	98,329,517	0	37,095,454	97.98%
0307 - 2 - 3 44 32 2 4 - 46	46	Fortalecimiento de los Procesos de Fiscalización	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	97.00%
0307 - 2 - 3 44 32 2 4 - 650	650	Fortalecimiento de los Procesos de Fiscalización	0	64,376,398	0	0	0	0	64,376,398	0	0	0	64,376,398	64,376,398	0	0	0	0	0	0	0	0	64,376,398	0	0.00%
0308		**SECRETARIA DE DESARROLLO AGROPECUA**	4,851,930,694	2,016,878,513	10,000,000	0	0	231,595,000	81,758,563	0	2,642,371,435	928,846,485	1,795,283,513	6,647,214,207	6,577,723,323	142,042,044	5,738,252,532	881,684,639	4,336,491,002	555,831,361	4,336,491,002	555,831,361	69,490,884	839,470,791	86.33%
0308 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	4,851,930,694	2,016,878,513	10,000,000	0	0	231,595,000	81,758,563	0	2,642,371,435	928,846,485	1,795,283,513	6,647,214,207	6,577,723,323	142,042,044	5,738,252,532	881,684,639	4,336,491,002	555,831,361	4,336,491,002	555,831,361	69,490,884	839,470,791	86.33%
0308 - 2 - 3		**PRESUPUESTO DE INVERSION**	4,851,930,694	2,016,878,513	10,000,000	0	0	231,595,000	81,758,563	0	2,642,371,435	928,846,485	1,795,283,513	6,647,214,207	6,577,723,323	142,042,044	5,738,252,532	881,684,639	4,336,491,002	555,831,361	4,336,491,002	555,831,361	69,490,884	839,470,791	86.33%
0308 - 2 - 3 36		**SECTOR DESARROLLO AGROPECUARIO**	4,851,930,694	2,016,878,513	10,000,000	0	0	231,595,000	81,758,563	0	2,642,371,435	928,846,485	1,795,283,513	6,647,214,207	6,577,723,323	142,042,044	5,738,252,532	881,684,639	4,336,491,002	555,831,361	4,336,491,002	555,831,361	69,490,884	839,470,791	86.33%
0308 - 2 - 3 36 23		**PROGRAMA DESARROLLO RURAL TERRITOR**	4,458,501,000	2,016,878,513	10,000,000	0	0	231,595,000	81,758,563	0	2,642,371,435	928,846,485	1,795,283,513	6,253,784,513	6,210,985,801	107,093,529	5,561,415,010	781,684,639	4,264,309,770	552,727,168	4,264,309,770	552,727,168	42,798,712	649,570,791	88.93%
0308 - 2 - 3 36 23 1		**SUBPROGRAMA ENCADENAMIENTOS PRODU**	1,818,400,000	1,510,168,465	0	0	0	0	32,000,000	0	1,730,119,950	251,951,485	1,510,168,465	3,328,568,465	3,328,568,465	0	2,832,929,798	562,183,907	2,088,855,326	83,196,209	2,088,855,326	83,196,209	0	495,638,667	85.11%
0308 - 2 - 3 36 23 1 1 - 20	20	Fortalecimiento de las cadenas productivas y sus	400,000,000	1,730,119,950	0	0	0	0	0	0	1,730,119,950	0	1,730,119,950	2,130,119,950	2,130,119,950	0	1,903,515,554	48,372,704	1,868,157,321	48,372,704	1,868,157,321	48,372,704	0	226,604,396	89.36%
0308 - 2 - 3 36 23 1 1 - 446	446	Fortalecimiento de las cadenas productivas y sus	1,418,400,000	-251,951,485	0	0	0	0	0	0	0	251,951,485	-251,951,485	1,166,448,515	1,166,448,515	0	897,414,244	513,811,203	188,698,005	34,823,505	188,698,005	34,823,505	0	269,034,271	76.94%
0308 - 2 - 3 36 23 1 4 - 446	446	Fortalecimiento de las cadenas productivas y sus	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	0	32,000,000	0	0	0	100.00%
0308 - 2 - 3 36 23 2		**SUBPROGRAMA CADENA DE CAFÉS ESPECIA**	500,000,000	0	0	0	0	5,853,000	0	0	0	5,853,000	-5,853,000	494,147,000	491,441,111	0	491,441,111	0	485,232,725	229,616,436	485,232,725	229,616,436	2,705,889	0	99.45%
0308 - 2 - 3 36 23 2 1 - 446	446	Mejoramiento de la competitividad de los cafés es	500,000,000	0	0	0	0	5,853,000	0	0	0	5,853,000	-5,853,000	494,147,000	491,441,111	0	491,441,111	0	485,232,725	229,616,436	485,232,725	229,616,436	2,705,889	0	99.45%
0308 - 2 - 3 36 23 3		**SUBPROGRAMA EXTENSIÓN RURAL Y TIC¿S**	1,241,000,000	532,816,161	0	0	0	20,742,000	10,864,676	0	912,251,485	411,042,000	512,074,161	1,753,074,161	1,741,479,812	106,778,966	1,622,933,781	55,210,545	1,281,262,387	147,549,994	1,281,262,387	147,549,994	11,594,349	118,546,031	92.58%
0308 - 2 - 3 36 23 3 1 - 20	20	Mejoramiento de la Capacidad Técnica Operativa	636,000,000	-265,300,000	0	0	0	0	0	0	55,000,000	320,300,000	-265,300,000	370,700,000	370,700,000	20,394,395	340,826,691	7,050,684	286,495,179	28,981,512	286,495,179	28,981,512	0	29,873,309	91.94%
0308 - 2 - 3 36 23 3 1 - 446	446	Mejoramiento de la Capacidad Técnica Operativa	50,000,000	86,129,426	0	0	0	0	0	0	86,129,426	0	86,129,426	136,129,426	136,129,426	91,040,861	78,129,950	37,605,605	14,997,124	5,106,667	14,997,124	5,106,667	0	57,999,476	57.39%
0308 - 2 - 3 36 23 3 2 - 20	20	Fortalecimiento del servicio de asistencia técnica	0	535,300,000	0	0	0	9,878,000	0	0	535,300,000	9,878,000	525,422,000	525,422,000	522,008,931	0	516,511,913	0	385,716,471	72,502,392	385,716,471	72,502,392	3,413,069	5,497,018	98.30%
0308 - 2 - 3 36 23 3 2 - 346	346	Fortalecimiento del servicio de asistencia técnica	555,000,000	0	0	0	0	0	0	0	0	0	0	555,000,000	553,521,556	0	553,521,556	0	553,094,190	0	553,094,190	0	1,478,444	0	99.73%
0308 - 2 - 3 36 23 3 2 - 446	446	Fortalecimiento del servicio de asistencia técnica	0	165,822,059	0	0	0	0	0	0	235,822,059	70,000,000	165,822,059	165,822,059	159,119,899	-4,656,290	133,943,671	10,554,256	40,959,423	40,959,423	40,959,423	40,959,423	6,702,160	25,176,228	80.78%
0308 - 2 - 3 36 23 3 2 - 46	46	Fortalecimiento del servicio de asistencia técnica	0	10,864,676	0	0	0	10,864,000	10,864,676	0	0	10,864,000	676	676	0	0	0	0	0	0	0	0	676	0	0.00%
0308 - 2 - 3 36 23 4		**SUBPROGRAMA SANIDAD AGROPECUARIA P**	349,101,000	-1,106,113	10,000,000	0	0	0	38,893,887	0	0	30,000,000	8,893,887	357,994,887	342,163,561	314,563	312,852,936	10,364,835	233,588,169	39,053,103	233,588,169	39,053,103	15,831,326	29,310,625	87.39%
0308 - 2 - 3 36 23 4 1 - 15	15	Prevención y Atención a Programas de Sanidad A	15,000,000	0	10,000,000	0	0	0	10,000,000	0	0	0	10,000,000	25,000,000	15,000,000	0	15,000,000	0	15,000,000	9,576,123	15,000,000	9,576,123	10,000,000	0	60.00%
0308 - 2 - 3 36 23 4 1 - 20	20	Prevención y Atención a Programas de Sanidad A	334,000,000	-30,000,000	0	0	0	0	0	0	0	30,000,000	-30,000,000	304,000,000	298,168,674	314,563	268,858,049	10,364,835	206,511,757	17,500,568	206,511,757	17,500,568	5,831,326	29,310,625	88.44%
0308 - 2 - 3 36 23 4 1 - 315	315	Prevención y Atención a Programas de Sanidad A	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	100,000	0	100,000	0	100,000	0	0	0	100.00%
0308 - 2 - 3 36 23 4 1 - 415	415	Prevención y Atención a Programas de Sanidad A	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	28,894,887	0	11,976,412	11,976,412	11,976,412	11,976,412	0	0	100.00%
0308 - 2 - 3 36 23 5		**SUBPROGRAMA PAISAJE CULTURAL CAFETE**	400,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	-100,000,000	300,000,000	287,332,852	0	281,258,204	153,925,352	155,371,983	53,311,426	155,371,983	53,311,426	12,667,148	6,074,648	93.75%
0308 - 2 - 3 36 23 5 1 - 446	446	Mejoramiento de la Infraestructura para la Produc	400,000,000	0	0	0	0	100,000,000	0	0	0	100,000,000	-100,000,000	300,000,000	287,332,852	0	281,258,204	153,925,352	155,371,983	53,311,426	155,371,983	53,311,426	12,667,148	6,074,648	93.75%
0308 - 2 - 3 36 23 6		**SUBPROGRAMA GESTION DE LOS RECURSOS**	150,000,000	-25,000,000	0	0	0	105,000,000	0	0	0	130,000,000	-130,000,000	20,000,000	20,000,000	0	19,999,180	0	19,999,180	0	19,999,180	0	0	820	100.00%
0308 - 2 - 3 36 23 6 1 - 20	20	Implementación de Acciones Ambientales para Mi	150,000,000	-25,000,000	0	0	0	105,000,000	0	0	0	130,000,000	-130,000,000	20,000,000	20,000,000	0	19,999,180	0	19,999,180	0	19,999,180	0	0	820	100.00%
0308 - 2 - 3 36 24		**PROGRAMA MEJORES CONDICIONES PARA L**	393,429,694	0	0	0	0	0	0	0	0	0	0	393,429,694	366,737,522	34,948,515	176,837,522	100,000,000	72,181,232	3,104,193	72,181,232	3,104,193	26,692,172	189,900,000	44.95%
0308 - 2 - 3 36 24 1		**SUBPROGRAMA MUJER RURAL PARA EL DES**	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	199,237,522	0	156,837,522	100,000,000	52,181,232	3,104,193	52,181,232	3,104,193	762,478	42,400,000	78.42%
0308 - 2 - 3 36 24 1 1 - 20	20	Implementacón de proyectos productivos y/o agro	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	199,237,522	0	156,837,522	100,000,000	52,181,232	3,104,193	52,181,232	3,104,193	762,478	42,400,000	78.42%
0308 - 2 - 3 36 24 2		**SUBPROGRAMA POBLACION DE ESPECIAL A**	193,429,694	0	0	0	0	0	0	0	0	0	0	193,429,694	167,500,000	34,948,515	20,000,000	0	20,000,000	0	20,000,000	0	25,929,694	147,500,000	10.34%
0308 - 2 - 3 36 24 2 1 - 20	20	Desarrollo de Proyectos Productivos con Visión A	160,000,000	0	0	0	0	0	0	0	0	0	0	160,000,000	160,000,000	27,448,515	20,000,000	0	20,000,000	0	20,000,000	0	0	140,000,000	12.50%
0308 - 2 - 3 36 24 2 1 - 446	446	Desarrollo de Proyectos Productivos con Visión A	33,429,694	0	0	0	0	0	0	0	0	0	0	33,429,694	7,500,000	7,500,000	0	0	0	0	0	0	25,929,694	7,500,000	0.00%
0309		**SECRETARIA DE DESARROLLO ECONOMICO**	8,638,590,406	8,200,000,000	0	0	0	56,492,000	9,300,000,000	0	700,000,000	1,856,492,000	8,143,508,000	16,782,098,406	8,057,079,006	176,762,676	6,306,719,993	1,835,160,204	3,109,379,138	612,149,859	3,109,379,138	612,149,859	8,725,019,400	1,750,359,013	37.58%
0309 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	8,638,590,406	8,200,000,000	0	0	0	56,492,000	9,300,000,000	0	700,000,000	1,856,492,000	8,143,508,000	16,782,098,406	8,057,079,006	176,762,676	6,306,719,993	1,835,160,204	3,109,379,138	612,149,859	3,109,379,138	612,149,859	8,725,019,400	1,750,359,013	37.58%
0309 - 2 - 3		**PRESUPUESTO DE INVERSION**	8,638,590,406	8,200,000,000	0	0	0	56,492,000	9,300,000,000	0	700,000,000	1,856,492,000	8,143,508,000	16,782,098,406	8,057,079,006	176,762,676	6,306,719,993	1,835,160,204	3,109,379,138	612,149,859	3,109,379,138	612,149,859	8,725,019,400	1,750,359,013	37.58%
0309 - 2 - 3 40		**SECTOR PROMOCIÓN DEL DESARROLLO**	8,638,590,406	8,200,000,000	0	0	0	56,492,000	9,300,000,000	0	700,000,000	1,856,492,000	8,143,508,000	16,782,098,406	8,057,079,006	176,762,676	6,306,719,993	1,835,160,204	3,109,379,138	612,149,859	3,109,379,138	612,149,859	8,725,019,400	1,750,359,013	37.58%
0309 - 2 - 3 40 18		**PROGRAMA ECOSISTEMA DEPARTAMENTAL**	300,000,000	6,000,000,000	0	0	0	7,819,000	6,000,000,000	0	0	7,819,000	5,992,181,000	6,292,181,000	292,180,182	0	292,156,300	0	101,396,067	11,985,009	101,396,067	11,985,009	6,000,000,818	23,882	4.64%
0309 - 2 - 3 40 18 1		**SUBPROGRAMA INNOVA INVESTIGACIÓN - RE**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	55,000,000	5,500,000	55,000,000	5,500,000	0	0	100.00%
0309 - 2 - 3 40 18 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	55,000,000	5,500,000	55,000,000	5,500,000	0	0	100.00%
0309 - 2 - 3 40 18 2		**SUBPROGRAMA APROPIACION SOCIAL DEL C**	100,000,000	6,000,000,000	0	0	0	7,819,000	6,000,000,000	0	0	7,819,000	5,992,181,000	6,092,181,000	92,180,182	0	92,156,300	0	46,396,067	6,485,009	46,396,067	6,485,009	6,000,000,818	23,882	1.51%
0309 - 2 - 3 40 18 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del	100,000,000	0	0	0	0	7,819,000	0	0	0	7,819,000	-7,819,000	92,181,000	92,180,182	0	92,156,300	0	46,396,067	6,485,009	46,396,067	6,485,009	818	23,882	99.97%
0309 - 2 - 3 40 18 2 2 - 197	197	Construcción del Centro de Ciencia en Biodiversid	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	0.00%
0309 - 2 - 3 40 18 3		**SUBPROGRAMA GESTIÓN TECNOLÓGICA E IN**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	0	0	0	0	0	0	100.00%
0309 - 2 - 3 40 18 3 1 - 20	20	Apoyar la Consolidación de la Competitividad del	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	0	0	0	0	0	0	100.00%
0309 - 2 - 3 40 19		**PROGRAMA TICS PARA LA INNOVACIÓN SOC**	1,874,675,097	-800,000,000	0	0	0	0	0	0	0	800,000,000	-800,000,000	1,074,675,097	959,931,829	20,000,000	782,800,953	8,869,124	702,824,966	48,725,144	702,824,966	48,725,144	114,743,268	177,130,876	72.84%
0309 - 2 - 3 40 19 1		**SUBPROGRAMA FORTALECIMIENTO DE LA IN**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	75,585,142	0	75,454,266	8,869,124	51,259,220	21,325,922	51,259,220	21,325,922	24,414,858	130,876	75.45%
0309 - 2 - 3 40 19 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	75,585,142	0	75,454,266	8,869,124	51,259,220	21,325,922	51,259,220	21,325,922	24,414,858	130,876	75.45%
0309 - 2 - 3 40 19 2		**SUBPROGRAMA SOPORTE AL AUMENTO DE L**	1,774,675,097	-800,000,000	0	0	0	0	0	0	0	800,000,000	-800,000,000	974,675,097	884,346,687	20,000,000	707,346,687	0	651,565,746	27,399,222	651,565,746	27,399,222	90,328,410	177,000,000	72.57%
0309 - 2 - 3 40 19 2 1 - 20	20	Apoyar la Consolidación de la Competitividad del	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	409,671,590	20,000,000	232,671,590	0	176,890,706	27,399,222	176,890,706	27,399,222	90,328,410	177,000,000	46.53%
0309 - 2 - 3 40 19 2 1 - 446	446	Apoyar la Consolidación de la Competitividad del	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	#¡DIV/0!
0309 - 2 - 3 40 19 2 2 - 446	446	Apoyar la Consolidación de la Competitividad del	474,675,097	0	0	0	0	0	0	0	0	0	0	474,675,097	474,675,097	0	474,675,097	0	474,675,040	0	474,675,040	0	0	0	100.00%
0309 - 2 - 3 40 20		**PROGRAMA SISTEMA DEPARTAMENTAL DE C**	300,000,000	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	280,000,000	240,494,611	0	212,763,735	1,400,000	49,944,409	27,771,601	49,944,409	27,771,601	39,505,389	27,730,876	75.99%
0309 - 2 - 3 40 20 1		**SUBPROGRAMA INSTITUCIONALIDAD COMPE**	150,000,000	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	130,000,000	112,000,000	0	112,000,000	0	25,000,000	25,000,000	25,000,000	25,000,000	18,000,000	0	86.15%
0309 - 2 - 3 40 20 1 1 - 20	20	Apoyar la Consolidación de la Competitividad del	120,000,000	0	0	0	0	20,000,000	0	0	0	20,000,000	-20,000,000	100,000,000	82,000,000	0	82,000,000	0	25,000,000	25,000,000	25,000,000	25,000,000	18,000,000	0	82.00%
0309 - 2 - 3 40 20 1 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	30,000,000	0	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000	0	30,000,000	0	0	0	0	0	0	0	100.00%
0309 - 2 - 3 40 20 2		**SUBPROGRAMA POLÍTICA PÚBLICA DE COMP**	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	128,494,611	0	100,763,735	1,400,000	24,944,409	2,771,601	24,944,409	2,771,601	21,505,389	27,730,876	67.18%
0309 - 2 - 3 40 20 2 2 - 20	20	Apoyar la Consolidacion de la Competitividad del	150,000,000	0	0	0	0	0	0	0	0	0	0	150,000,000	128,494,611	0	100,763,735	1,400,000	24,944,409	2,771,601	24,944,409	2,771,601	21,505,389	27,730,876	67.18%
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	3,832,861,634	71,138,204	2,606,826,903	691,138,204	1,411,856,383	343,075,953	1,411,856,383	343,075,953	2,531,053,675	1,226,034,731	40.96%
0309 - 2 - 3 40 21 1		**SUBPROGRAMA PRODUCTIVIDAD EMPRESAR**	2,406,000,000	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	1,706,000,000	1,650,581,050	61,138,204	1,253,546,319	61,138,204	843,918,240	247,537,198	843,918,240	247,537,198	55,418,950	397,034,731	73.48%
0309 - 2 - 3 40 21 1 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	316,363,636	0	0	0	0	0	0	0	0	0	0	316,363,636	316,000,000	0	60,000,000	60,000,000	0	0	0	0	363,636	256,000,000	18.97%
0309 - 2 - 3 40 21 1 2 - 446	446	Fortalecimiento Empresarial para el Desarrollo Pr	2,000,000,000	-700,000,000	0	0	0	0	0	0	0	700,000,000	-700,000,000	1,300,000,000	1,297,831,050	61,138,204	1,156,796,319	1,138,204	808,918,240	244,037,198	808,918,240	244,037,198	2,168,950	141,034,731	88.98%
0309 - 2 - 3 40 21 1 3 - 20	20	Apoyo al Desarrollo y Consolidación de la Activida	36,909,091	0	0	0	0	0	0	0	0	0	0	36,909,091	36,750,000	0	36,750,000	0	35,000,000	3,500,000	35,000,000	3,500,000	159,091	0	99.57%
0309 - 2 - 3 40 21 1 4 - 20	20	Apoyar La Consolidación de la Competitividad del	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**	125,074,097	0	0	0	0	0	0	0	0	0	0	125,074,097	125,074,097	0	125,074,097	0	125,074,097	0	125,074,097	0	0	0	100.00%
0309 - 2 - 3 40 21 2 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	125,074,097	0	0	0	0	0	0	0	0	0	0	125,074,097	125,074,097	0	125,074,097	0	125,074,097	0	125,074,097	0	0	0	100.00%
0309 - 2 - 3 40 21 3		**SUBPROGRAMA INNOVA - FORTALECIMIENTO**	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	1,577,646,123	10,000,000	830,646,123	630,000,000	169,041,930	16,104,193	169,041,930	16,104,193	2,475,195,089	747,000,000	20.50%
0309 - 2 - 3 40 21 3 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	977,915,309	0	0	0	0	0	0	0	0	0	0	977,915,309	977,646,123	10,000,000	230,646,123	30,000,000	169,041,930	16,104,193	169,041,930	16,104,193	269,186	747,000,000	23.59%
0309 - 2 - 3 40 21 3 2 - 446	446	Fortalecimiento Empresarial para el Desarrollo Pr	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 Consolidad	0	3,000,000,000	0	0	0	0	3,000,000,000	0	0	0	3,000,000,000	3,000,000,000	600,000,000	0	600,000,000	600,000,000	0	0	0	0	2,400,000,000	0	20.00%
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	194,000,000	75,000,000	194,000,000	75,000,000	0	0	100.00%
0309 - 2 - 3 40 21 4 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	300,000,000	0	0	0	0	0	0	0	0	0	0	300,000,000	300,000,000	0	300,000,000	0	194,000,000	75,000,000	194,000,000	75,000,000	0	0	100.00%
0309 - 2 - 3 40 21 5		**SUBPROGRAMA INNOVA SOCIAL PARA LA PA**	180,000,000	0	0	0	0	0	0	0	0	0	0	180,000,000	179,560,364	0	97,560,364	0	79,822,116	4,434,562	79,822,116	4,434,562	439,636	82,000,000	54.20%
0309 - 2 - 3 40 21 5 2 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,560,364	0	97,560,364	0	79,822,116	4,434,562	79,822,116	4,434,562	439,636	2,000,000	97.56%
0309 - 2 - 3 40 21 5 3 - 20	20	Emprendimiento y Fortalecimiento Empresarial de	80,000,000	0	0	0	0	0	0	0	0	0	0	80,000,000	80,000,000	0	0	0	0	0	0	0	0	80,000,000	0.00%
0309 - 2 - 3 40 22		**PROGRAMA RISARALDA DESTINO DEL PAISA**	1,700,000,000	1,000,000,000	0	0	0	28,673,000	300,000,000	0	700,000,000	28,673,000	971,327,000	2,671,327,000	2,631,610,750	85,624,472	2,312,172,102	1,133,752,876	771,222,062	156,321,650	771,222,062	156,321,650	39,716,250	319,438,648	86.56%
0309 - 2 - 3 40 22 1		**SUBPROGRAMA RISARALDA CON INNOVADO**	400,000,000	300,000,000	0	0	0	20,000,000	300,000,000	0	0	20,000,000	280,000,000	680,000,000	642,988,153	70,000,000	583,100,413	125,114,720	142,866,679	36,804,193	142,866,679	36,804,193	37,011,847	59,887,740	85.75%
0309 - 2 - 3 40 22 1 1 - 346	346	Asistencia, Divulgación, Promoción y Comercializa	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	362,988,153	0	362,988,153	40,000,000	112,866,679	6,804,193	112,866,679	6,804,193	37,011,847	0	90.75%
0309 - 2 - 3 40 22 1 1 - 446	446	Asistencia, Divulgación, Promoción y Comercializa	0	300,000,000	0	0	0	20,000,000	300,000,000	0	0	20,000,000	280,000,000	280,000,000	280,000,000	70,000,000	220,112,260	85,114,720	30,000,000	30,000,000	30,000,000	30,000,000	0	59,887,740	78.61%
0309 - 2 - 3 40 22 2		**SUBPROGRAMA OFERTA TURÍSTICA Y RECU**	450,000,000	0	0	0	0	8,673,000	0	0	0	8,673,000	-8,673,000	441,327,000	441,326,121	0	401,326,121	0	346,090,771	94,573,317	346,090,771	94,573,317	879	40,000,000	90.94%
0309 - 2 - 3 40 22 2 1 - 20	20	Asistencia, Divulgación, Promoción y Comercializa	450,000,000	0	0	0	0	8,673,000	0	0	0	8,673,000	-8,673,000	441,327,000	441,326,121	0	401,326,121	0	346,090,771	94,573,317	346,090,771	94,573,317	879	40,000,000	90.94%
0309 - 2 - 3 40 22 3		**SUBPROGRAMA MEJOR INFRAESTRUCTURA**	750,000,000	700,000,000	0	0	0	0	0	0	700,000,000	0	700,000,000	1,450,000,000	1,450,000,000	9,859,159	1,238,801,233	1,006,051,329	208,212,030	16,981,350	208,212,030	16,981,350	0	211,198,767	85.43%
0309 - 2 - 3 40 22 3 1 - 20	20	Asistencia, Divulgación, Promoción y Comercializa	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	9,522,394	189,137,998	6,051,329	162,012,693	5,106,667	162,012,693	5,106,667	0	10,862,002	94.57%
0309 - 2 - 3 40 22 3 1 - 446	446	Asistencia, Divulgación, Promoción y Comercializa	550,000,000	700,000,000	0	0	0	0	0	0	700,000,000	0	700,000,000	1,250,000,000	1,250,000,000	336,765	1,049,663,235	1,000,000,000	46,199,337	11,874,683	46,199,337	11,874,683	0	200,336,765	83.97%
0309 - 2 - 3 40 22 4		**SUBPROGRAMA FORTALECIMIENTO INSTITU**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	97,296,476	5,765,313	88,944,335	2,586,827	74,052,582	7,962,790	74,052,582	7,962,790	2,703,524	8,352,141	88.94%
0309 - 2 - 3 40 22 4 1 - 20	20	Asistencia, Divulgación, Promoción y Comercializa	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	97,296,476	5,765,313	88,944,335	2,586,827	74,052,582	7,962,790	74,052,582	7,962,790	2,703,524	8,352,141	88.94%
0309 - 2 - 3 40 23		**PROGRAMA DESARROLLO TERRITORIAL PAR**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	72,135,251	24,270,502	72,135,251	24,270,502	0	0	100.00%
0309 - 2 - 3 40 23 2		**SUBPROGRAMA CADENA DE CAFES ESPECIA**	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	72,135,251	24,270,502	72,135,251	24,270,502	0	0	100.00%
0309 - 2 - 3 40 23 2 1 - 20	20	Fortalecimiento Empresarial para el Desarrollo Pr	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	100,000,000	0	72,135,251	24,270,502	72,135,251	24,270,502	0	0	100.00%
0309 - 2 - 3 40 33		**PROGRAMA PLANIFICACIÓN TERRITORIAL Y**	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	#¡DIV/0!
0309 - 2 - 3 40 33 3		**SUBPROGRAMA PLANIFICACIÓN HACIA UN T**	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	#¡DIV/0!
0309 - 2 - 3 40 33 3 1 - 20	20	Fomentar la Aplicación de la Ciencia, Tenología e	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	#¡DIV/0!
0310		**SECRETARIA DE INFRAESTRUCTURA**	12,400,742,086	26,982,055,697	0	0	0	0	26,722,055,697	0	1,620,464,600	1,360,464,600	26,982,055,697	39,382,797,783	24,464,688,435	127,626,099	18,735,152,792	73,898,931	8,471,500,835	1,759,910,304	8,471,500,835	1,759,910,304	14,918,109,348	5,729,535,643	47.57%
0310 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	12,400,742,086	26,982,055,697	0	0	0	0	26,722,055,697	0	1,620,464,600	1,360,464,600	26,982,055,697	39,382,797,783	24,464,688,435	127,626,099	18,735,152,792	73,898,931	8,471,500,835	1,759,910,304	8,471,500,835	1,759,910,304	14,918,109,348	5,729,535,643	47.57%
0310 - 2 - 3		**PRESUPUESTO DE INVERSION**	12,400,742,086	26,982,055,697	0	0	0	0	26,722,055,697	0	1,620,464,600	1,360,464,600	26,982,055,697	39,382,797,783	24,464,688,435	127,626,099	18,735,152,792	73,898,931	8,471,500,835	1,759,910,304	8,471,500,835	1,759,910,304	14,918,109,348	5,729,535,643	47.57%
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	831,037,224	563,442	774,008,043	3,850,273	215,306,049	51,093,731	215,306,049	51,093,731	99,755,915	57,029,181	83.16%
0310 - 2 - 3 30 26		**PROGRAMA RECUPERACIÓN, CONSTRUCCIO**	900,001,000	30,792,139	0	0	0	0	30,792,139	0	0	0	30,792,139	930,793,139	831,037,224	563,442	774,008,043	3,850,273	215,306,049	51,093,731	215,306,049	51,093,731	99,755,915	57,029,181	83.16%
0310 - 2 - 3 30 26 1		**SUBPROGRAMA LA EDUCACIÓN Y LA SALUD**	900,001,000	30,792,139	0	0	0	0	30,792,139	0	0	0	30,792,139	930,793,139	831,037,224	563,442	774,008,043	3,850,273	215,306,049	51,093,731	215,306,049	51,093,731	99,755,915	57,029,181	83.16%
0310 - 2 - 3 30 26 1 1 - 04	4	Preinvesión e Inversión en Obras de Infraestructu	700,000,000	0	0	0	0	0	0	0	0	0	0	700,000,000	600,358,628	0	593,731,961	3,563,412	72,508,742	0	72,508,742	0	99,641,372	6,626,667	84.82%
0310 - 2 - 3 30 26 1 1 - 20	20	Preinvesión e Inversión en Obras de Infraestructu	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	200,000,000	0	165,029,352	251,292	138,129,737	49,742,674	138,129,737	49,742,674	0	34,970,648	82.51%
0310 - 2 - 3 30 26 1 1 - 404	404	Preinvesión e Inversión en Obras de Infraestructu	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	Preinvesión e Inversión en Obras de Infraestructu	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	29,886,457	563,442	14,454,591	35,569	3,875,431	1,351,057	3,875,431	1,351,057	113,543	15,431,866	48.18%
0310 - 2 - 3 30 26 1 4 - 446	446	Preinvesión e Inversión en Obras de Infraestructu	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	100.00%
0310 - 2 - 3 32		**SECTOR AGUA POTABLE Y SANEAMIENTO BA**	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	2,396,888,836	86,512,937	2,186,502,647	0	1,008,044,202	0	1,008,044,202	0	521,136,732	210,386,189	74.93%
0310 - 2 - 3 32 28		**PROGRAMA AGUA Y SANEAMIENTO PARA LA**	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	2,396,888,836	86,512,937	2,186,502,647	0	1,008,044,202	0	1,008,044,202	0	521,136,732	210,386,189	74.93%
0310 - 2 - 3 32 28 1		**SUBPROGRAMA INFRAESTRUCTURA Y SERV**	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	2,396,888,836	86,512,937	2,186,502,647	0	1,008,044,202	0	1,008,044,202	0	521,136,732	210,386,189	74.93%
0310 - 2 - 3 32 28 1 1 - 04	4	Incremento y Sostenibilidad en el Acceso al Agua	325,020,863	0	0	0	0	0	0	0	0	0	0	325,020,863	305,508,232	0	299,922,474	0	11,508,232	0	11,508,232	0	19,512,631	5,585,758	92.28%
0310 - 2 - 3 32 28 1 1 - 126	126	Incremento y Sostenibilidad en el Acceso al Agua	0	106,491,768	0	0	0	0	106,491,768	0	0	0	106,491,768	106,491,768	106,491,768	0	106,491,768	0	106,491,768	0	106,491,768	0	0	0	100.00%
0310 - 2 - 3 32 28 1 1 - 476	476	Incremento y Sostenibilidad en el Acceso al Agua	0	86,512,937	0	0	0	0	86,512,937	0	0	0	86,512,937	86,512,937	86,512,937	86,512,937	0	0	0	0	0	0	0	86,512,937	0.00%
0310 - 2 - 3 32 28 1 8 - 197	197	Sistema de Aducción del Sector Tribunas Córcega	0	2,400,000,000	0	0	0	0	2,400,000,000	0	0	0	2,400,000,000	2,400,000,000	1,898,375,899	0	1,780,088,405	0	890,044,202	0	890,044,202	0	501,624,101	118,287,494	74.17%
0310 - 2 - 3 33		**SECTOR DEPORTE Y RECREACIÓN**	1,200,000,000	3,533,390,581	0	0	0	0	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,479,862,113	1,193,863	4,294,346,964	654,904	393,937,910	18,248,994	393,937,910	18,248,994	253,528,468	185,515,149	90.72%
0310 - 2 - 3 33 26		**PROGRAMA RECUPERACIÓN, CONSTRUCCIO**	1,200,000,000	3,533,390,581	0	0	0	0	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,479,862,113	1,193,863	4,294,346,964	654,904	393,937,910	18,248,994	393,937,910	18,248,994	253,528,468	185,515,149	90.72%
0310 - 2 - 3 33 26 2		**SUBPROGRAMA RISARALDA INCLUYENTE EN**	1,200,000,000	3,533,390,581	0	0	0	0	3,533,390,581	0	150,000,000	150,000,000	3,533,390,581	4,733,390,581	4,479,862,113	1,193,863	4,294,346,964	654,904	393,937,910	18,248,994	393,937,910	18,248,994	253,528,468	185,515,149	90.72%
0310 - 2 - 3 33 26 2 1 - 04	4	Preinversión e Inversión en Obras de Infraestructu	700,000,000	0	0	0	0	0	0	0	0	0	0	700,000,000	700,000,000	0	699,676,526	0	203,893,330	0	203,893,330	0	0	323,474	99.95%
0310 - 2 - 3 33 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructu	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	96,481,334	1,193,863	88,064,357	654,904	36,478,657	17,207,445	36,478,657	17,207,445	3,518,666	8,416,977	88.06%
0310 - 2 - 3 33 26 2 1 - 304	304	Preinversión e Inversión en Obras de Infraestructu	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	400,000,000	0	400,000,000	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 33 26 2 1 - 404	404	Preinversión e Inversión en Obras de Infraestructu	0	3,353,390,581	0	0	0	0	3,503,390,581	0	0	150,000,000	3,353,390,581	3,353,390,581	3,103,390,581	0	2,944,525,324	0	0	0	0	0	250,000,000	158,865,257	87.81%
0310 - 2 - 3 33 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructu	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	29,990,198	0	12,080,757	0	3,565,923	1,041,549	3,565,923	1,041,549	9,802	17,909,441	40.27%
0310 - 2 - 3 33 26 2 3 - 404	404	Preinversión e Inversión en Obras de Infraestructu	0	150,000,000	0	0	0	0	0	0	150,000,000	0	150,000,000	150,000,000	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	0	0	100.00%
0310 - 2 - 3 34		**SECTOR CULTURA**	408,151,879	497,138,728	0	0	0	0	497,138,728	0	72,042,956	72,042,956	497,138,728	905,290,607	852,022,881	0	831,903,766	2,671,248	492,341,620	59,273,202	492,341,620	59,273,202	53,267,726	20,119,115	91.89%
0310 - 2 - 3 34 26		**PROGRAMA RECUPERACIÓN, CONSTRUCCIO**	408,151,879	497,138,728	0	0	0	0	497,138,728	0	72,042,956	72,042,956	497,138,728	905,290,607	852,022,881	0	831,903,766	2,671,248	492,341,620	59,273,202	492,341,620	59,273,202	53,267,726	20,119,115	91.89%
0310 - 2 - 3 34 26 2		**SUBPROGRAMA RISARALDA INCLUYENTE EN**	408,151,879	497,138,728	0	0	0	0	497,138,728	0	72,042,956	72,042,956	497,138,728	905,290,607	852,022,881	0	831,903,766	2,671,248	492,341,620	59,273,202	492,341,620	59,273,202	53,267,726	20,119,115	91.89%
0310 - 2 - 3 34 26 2 1 - 20	20	Preinversión e Inversión en Obras de Infraestructu	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	187,771,617	0	176,622,892	0	90,530,369	24,285,051	90,530,369	24,285,051	12,228,383	11,148,725	88.31%
0310 - 2 - 3 34 26 2 1 - 344	344	Preinversión e Inversión en Obras de Infraestructu	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 34 26 2 1 - 44	44	Preinversión e Inversión en Obras de Infraestructu	206,150,879	0	0	0	0	0	0	0	0	0	0	206,150,879	205,638,269	0	205,638,269	0	49,487,390	6,888,308	49,487,390	6,888,308	512,610	0	99.75%
0310 - 2 - 3 34 26 2 1 - 444	444	Preinversión e Inversión en Obras de Infraestructu	1,000	87,438,573	0	0	0	0	87,438,573	0	0	0	87,438,573	87,439,573	87,439,573	0	78,578,768	0	0	0	0	0	0	8,860,805	89.87%
0310 - 2 - 3 34 26 2 1 - 446	446	Preinversión e Inversión en Obras de Infraestructu	0	30,000,000	0	0	0	0	30,000,000	0	36,021,478	36,021,478	30,000,000	30,000,000	25,494,745	0	25,385,160	2,671,248	8,645,185	2,764,955	8,645,185	2,764,955	4,505,255	109,585	84.62%
0310 - 2 - 3 34 26 2 2 - 404	404	Preinversión e Inversión en Obras de Infraestructu	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	100.00%
0310 - 2 - 3 34 26 2 2 - 446	446	Preinversión e Inversión en Obras de Infraestructu	0	61,356,366	0	0	0	0	61,356,366	0	36,021,478	36,021,478	61,356,366	61,356,366	25,334,888	0	25,334,888	0	25,334,888	25,334,888	25,334,888	25,334,888	36,021,478	0	41.29%
0310 - 2 - 3 35		**SECTOR VIVIENDA**	3,417,183,423	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	3,117,183,423	3,043,639,762	0	3,040,292,363	0	1,897,845,683	101,863,059	1,897,845,683	101,863,059	73,543,661	3,347,399	97.53%
0310 - 2 - 3 35 30		**PROGRAMA VIVIENDA PARA LA EQUIDAD Y L**	3,417,183,423	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	3,117,183,423	3,043,639,762	0	3,040,292,363	0	1,897,845,683	101,863,059	1,897,845,683	101,863,059	73,543,661	3,347,399	97.53%
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	1,101,639,762	0	1,098,292,363	0	662,762,211	42,661,506	662,762,211	42,661,506	73,543,661	3,347,399	93.46%
0310 - 2 - 3 35 30 1 1 - 20	20	Diseño, Construcción, Culminación, Mejoramiento	783,946,222	0	0	0	0	0	0	0	0	0	0	783,946,222	710,405,561	0	707,058,162	0	307,094,761	7,094,761	307,094,761	7,094,761	73,540,661	3,347,399	90.19%
0310 - 2 - 3 35 30 1 1 - 41	41	Diseño, Construcción, Culminación, Mejoramiento	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	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	391,234,201	0	0	0	0	0	0	0	0	0	0	391,234,201	391,234,201	0	391,234,201	0	355,667,450	35,566,745	355,667,450	35,566,745	0	0	100.00%
0310 - 2 - 3 35 30 2		**SUBPROGRAMA MEJORAMIENTOS DE VIVIEN**	2,242,000,000	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	1,942,000,000	1,942,000,000	0	1,942,000,000	0	1,235,083,472	59,201,553	1,235,083,472	59,201,553	0	0	100.00%
0310 - 2 - 3 35 30 2 1 - 20	20	Diseño, Construcción, Culminaciòn, Mejoramiento	1,496,014,623	-300,000,000	0	0	0	0	0	0	0	300,000,000	-300,000,000	1,196,014,623	1,196,014,623	0	1,196,014,623	0	643,067,942	0	643,067,942	0	0	0	100.00%
0310 - 2 - 3 35 30 2 2 - 20	20	Diseño, Construcción, Culminaciòn, Mejoramiento	745,985,377	0	0	0	0	0	0	0	0	0	0	745,985,377	745,985,377	0	745,985,377	0	592,015,530	59,201,553	592,015,530	59,201,553	0	0	100.00%
0310 - 2 - 3 37		**SECTOR TRANSPORTE**	5,574,003,000	10,337,729,544	0	0	0	0	10,037,729,544	0	1,138,421,644	838,421,644	10,337,729,544	15,911,732,544	10,542,987,815	24,658,267	7,069,725,750	64,790,672	4,007,777,897	1,368,533,394	4,007,777,897	1,368,533,394	5,368,744,729	3,473,262,065	44.43%
0310 - 2 - 3 37 25		**PROGRAMA MEJORES VÍAS PARA UNA RISAR**	5,574,003,000	10,337,729,544	0	0	0	0	10,037,729,544	0	1,138,421,644	838,421,644	10,337,729,544	15,911,732,544	10,542,987,815	24,658,267	7,069,725,750	64,790,672	4,007,777,897	1,368,533,394	4,007,777,897	1,368,533,394	5,368,744,729	3,473,262,065	44.43%
0310 - 2 - 3 37 25 1		**SUBPROGRAMA RED VIAL DE SEGUNDO Y TE**	5,350,001,000	9,663,286,831	0	0	0	0	9,363,286,831	0	1,115,151,194	815,151,194	9,663,286,831	15,013,287,831	9,665,018,940	24,658,267	6,393,474,723	64,790,672	3,984,507,447	1,368,533,394	3,984,507,447	1,368,533,394	5,348,268,891	3,271,544,217	42.59%
0310 - 2 - 3 37 25 1 1 - 20	20	Construcción, Mejoramiento, Rehabilitación, Mant	1,350,000,000	300,000,000	0	0	0	0	0	0	300,000,000	0	300,000,000	1,650,000,000	1,650,000,000	1,143,198	1,258,436,087	6,708,030	834,400,462	114,186,377	834,400,462	114,186,377	0	391,563,913	76.27%
0310 - 2 - 3 37 25 1 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mant	3,000,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000,000	2,738,294,174	0	2,536,439,213	0	2,021,553,430	389,513,140	2,021,553,430	389,513,140	261,705,826	201,854,961	84.55%
0310 - 2 - 3 37 25 1 1 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mant	0	1,230,000,000	0	0	0	0	1,230,000,000	0	0	0	1,230,000,000	1,230,000,000	1,213,555,063	23,515,069	855,866,107	8,857,281	299,713,259	208,480,469	299,713,259	208,480,469	16,444,937	357,688,956	69.58%
0310 - 2 - 3 37 25 1 1 - 46	46	Construcción, Mejoramiento, Rehabilitación, Mant	0	594,008,852	0	0	0	0	594,008,852	0	0	0	594,008,852	594,008,852	0	0	0	0	0	0	0	0	594,008,852	0	0.00%
0310 - 2 - 3 37 25 1 1 - 497	497	Construcción, Mejoramiento, Rehabilitación, Mant	1,000	921,477,979	0	0	0	0	921,477,979	0	0	0	921,477,979	921,478,979	921,245,487	0	921,203,480	0	420,400,003	420,400,003	420,400,003	420,400,003	233,492	42,007	99.97%
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	805,149,942	0	803,729,836	49,225,361	390,640,292	235,953,404	390,640,292	235,953,404	194,850,058	1,420,106	80.37%
0310 - 2 - 3 37 25 1 3 - 446	446	Mejoramiento y Rehabilitación de las Vías del Dpt	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	#¡DIV/0!
0310 - 2 - 3 37 25 1 7 - 446	446	Construcción, Mejoramiento, Rehabilitación, Mant	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	100.00%

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	% DE EJEC.
0310 - 2 - 3 37 25 1 8 - 197	197	Pavimentación Calzada de la Avenida Molinos de	0	2,900,000,000	0	0	0	0	2,900,000,000	0	398,675,597	398,675,597	2,900,000,000	2,900,000,000	905,244,871	0	0	0	0	0	0	0	1,994,755,129	905,244,871	0.00%
0310 - 2 - 3 37 25 1 9 - 197	197	Pavimento la Badea en la Zona Urbana del Munic	0	3,700,000,000	0	0	0	0	3,700,000,000	0	398,675,597	398,675,597	3,700,000,000	3,700,000,000	1,413,729,403	0	0	0	0	0	0	0	2,286,270,597	1,413,729,403	0.00%
0310 - 2 - 3 37 25 2		SUBPROGRAMA IMPLEMENTACIÓN DEL PLA	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	877,968,875	0	676,251,027	0	23,270,450	0	23,270,450	0	20,475,838	201,717,848	75.27%
0310 - 2 - 3 37 25 2 1 - 23	23	Construcción, Mejoramiento, Rehabilitación, Mant	212,000,000	0	0	0	0	0	0	0	0	0	0	212,000,000	212,000,000	0	212,000,000	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 37 25 2 1 - 323	323	Construcción, Mejoramiento, Rehabilitación, Mant	12,000,000	0	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000	0	12,000,000	0	0	0	0	0	0	0	100.00%
0310 - 2 - 3 37 25 2 1 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mant	2,000	451,172,263	0	0	0	0	451,172,263	0	0	0	451,172,263	451,174,263	430,698,425	0	428,980,577	0	0	0	0	0	20,475,838	1,717,848	95.08%
0310 - 2 - 3 37 25 2 1 - 679	679	Construcción, Mejoramiento, Rehabilitación, Mant	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	0.00%
0310 - 2 - 3 37 25 2 2 - 423	423	Mejoramiento y Pavimentación de la Vía 50rs03 M	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	#¡DIV/0!
0310 - 2 - 3 37 25 2 3 - 423	423	Construcción, Mejoramiento, Rehabilitación, Mant	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	100.00%
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	2,318,249,804	14,697,590	538,373,259	1,931,834	456,247,474	160,897,924	456,247,474	160,897,924	8,548,132,117	1,779,876,545	4.95%
0310 - 2 - 3 42 26		PROGRAMA RECUPERACIÓN, CONSTRUCCIÓ	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	2,318,249,804	14,697,590	538,373,259	1,931,834	456,247,474	160,897,924	456,247,474	160,897,924	8,548,132,117	1,779,876,545	4.95%
0310 - 2 - 3 42 26 3		SUBPROGRAMA GOBERNACION DE RISARAL	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	2,318,249,804	14,697,590	538,373,259	1,931,834	456,247,474	160,897,924	456,247,474	160,897,924	8,548,132,117	1,779,876,545	4.95%
0310 - 2 - 3 42 26 3 1 - 20	20	Preinversión e Inversión en Obras de Infraestructu	400,000,000	0	0	0	0	0	0	0	0	0	0	400,000,000	372,860,138	5,689,845	360,902,734	355,689	295,390,216	62,044,792	295,390,216	62,044,792	27,139,862	11,957,404	90.23%
0310 - 2 - 3 42 26 3 1 - 346	346	Preinversión e Inversión en Obras de Infraestructu	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	0.00%
0310 - 2 - 3 42 26 3 1 - 44	44	Preinversión e Inversión en Obras de Infraestructu	176,381,921	0	0	0	0	0	0	0	0	0	0	176,381,921	176,381,921	0	175,894,380	0	160,857,258	98,853,132	160,857,258	98,853,132	0	487,541	99.72%
0310 - 2 - 3 42 26 3 1 - 446	446	Preinversión e Inversión en Obras de Infraestructu	0	30,000,000	0	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000	9,007,745	9,007,745	1,576,145	1,576,145	0	0	0	0	20,992,255	7,431,600	5.25%
0310 - 2 - 3 42 26 3 1 - 46	46	Preinversión e Inversión en Obras de Infraestructu	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	0.00%
0310 - 2 - 3 42 26 3 2 - 197	197	Construcción del Cable Aéreo como Elemento del	0	10,000,000,000	0	0	0	0	10,000,000,000	0	0	0	10,000,000,000	10,000,000,000	1,500,000,000	0	0	0	0	0	0	0	8,500,000,000	1,500,000,000	0.00%
0311		SECRETARIA DE DEPORTE, RECREACIÓN Y C	6,683,949,078	2,206,946,250	350,000,000	270,643,528	410,553,921	65,321,000	2,728,370,728	442,068,006	489,991,921	144,759,000	2,631,535,643	9,315,484,721	8,604,275,595	741,334,722	7,865,728,926	699,428,798	5,666,604,137	588,679,591	5,658,588,737	588,085,191	711,209,126	738,546,669	84.44%
0311 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	6,683,949,078	2,206,946,250	350,000,000	270,643,528	410,553,921	65,321,000	2,728,370,728	442,068,006	489,991,921	144,759,000	2,631,535,643	9,315,484,721	8,604,275,595	741,334,722	7,865,728,926	699,428,798	5,666,604,137	588,679,591	5,658,588,737	588,085,191	711,209,126	738,546,669	84.44%
0311 - 2 - 1		GASTOS DE FUNCIONAMIENTO	1,637,363,489	48,100,000	0	0	0	0	48,100,000	0	79,438,000	79,438,000	48,100,000	1,685,463,489	1,506,711,025	19,338,000	1,298,763,743	44,150,025	1,014,321,502	152,442,864	1,006,306,102	151,848,464	178,752,464	207,947,282	77.06%
0311 - 2 - 1 1		GASTOS DE PERSONAL	577,627,342	0	0	0	0	0	0	0	31,338,000	31,338,000	0	577,627,342	577,627,342	19,338,000	425,458,661	38,148,630	425,458,661	38,148,630	417,443,261	37,554,230	0	152,168,681	73.66%
0311 - 2 - 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	423,448,689	-11,738,000	0	0	0	0	0	0	2,600,000	14,338,000	-11,738,000	411,710,689	411,710,689	1,600,000	319,558,895	30,133,230	319,558,895	30,133,230	319,558,895	30,133,230	0	92,151,794	77.62%
0311 - 2 - 1 1 1 1 - 58	58	Sueldo Personal de Nómina	338,986,231	-10,000,000	0	0	0	0	0	0	0	10,000,000	-10,000,000	328,986,231	328,986,231	0	280,730,789	27,318,349	280,730,789	27,318,349	280,730,789	27,318,349	0	48,255,442	85.33%
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	611,366	60,170	611,366	60,170	611,366	60,170	0	888,634	40.76%
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	13,586,554	1,500,249	13,586,554	1,500,249	13,586,554	1,500,249	0	1,208,750	91.83%
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	902,703	88,212	902,703	88,212	902,703	88,212	0	240,108	78.99%
0311 - 2 - 1 1 1 12 - 58	58	Indemnización por Vacaciones	12,617,420	-4,338,000	0	0	0	0	0	0	0	4,338,000	-4,338,000	8,279,420	8,279,420	0	0	0	0	0	0	0	0	8,279,420	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	1,681,200	186,600	1,681,200	186,600	1,681,200	186,600	0	202,057	89.27%
0311 - 2 - 1 1 1 16 - 58	58	Bonificación por Servicios Prestados	7,496,626	2,300,000	0	0	0	0	0	0	2,300,000	0	2,300,000	9,796,626	9,796,626	1,300,000	8,994,900	979,650	8,994,900	979,650	8,994,900	979,650	0	801,726	91.82%
0311 - 2 - 1 1 1 19 - 58	58	Prima de Servicios Empleados Públicos - Dcto 10	14,203,491	300,000	0	0	0	0	0	0	300,000	0	300,000	14,503,491	14,503,491	300,000	13,051,383	0	13,051,383	0	13,051,383	0	0	1,452,108	89.99%
0311 - 2 - 1 1 3		CONTRIBUCIONES ASOCIADAS A LA NOMINA	118,073,754	700,000	0	0	0	0	0	0	17,700,000	17,000,000	700,000	118,773,754	118,773,754	17,700,000	67,151,166	4,498,300	67,151,166	4,498,300	62,652,866	4,227,200	0	51,622,588	56.54%
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	12,777,400	1,205,600	12,777,400	1,205,600	11,571,800	932,800	0	3,326,175	79.35%
0311 - 2 - 1 1 3 3 - 58	58	Empresa Promotora de Salud - Sector Privado	28,813,830	-3,900,000	0	0	0	0	0	0	100,000	4,000,000	-3,900,000	24,913,830	24,913,830	100,000	21,650,100	1,905,500	21,650,100	1,905,500	19,744,600	1,918,000	0	3,263,730	86.90%
0311 - 2 - 1 1 3 5 - 58	58	Fondo de Pensiones - Sector Privado	37,964,172	-13,000,000	0	0	0	0	0	0	0	13,000,000	-13,000,000	24,964,172	24,964,172	0	14,345,000	1,255,000	14,345,000	1,255,000	13,090,000	1,255,000	0	10,619,172	57.46%
0311 - 2 - 1 1 3 7 - 58	58	Administradora de Riesgos Profesionales - Sector	1,800,000	600,000	0	0	0	0	0	0	600,000	0	600,000	2,400,000	2,400,000	600,000	1,405,000	132,200	1,405,000	132,200	1,272,800	121,400	0	995,000	58.54%
0311 - 2 - 1 1 3 9 - 58	58	Fondo de Cesantías - Sector Privado	33,392,177	17,000,000	0	0	0	0	0	0	17,000,000	0	17,000,000	50,392,177	50,392,177	17,000,000	16,973,666	0	16,973,666	0	16,973,666	0	0	33,418,511	33.68%
0311 - 2 - 1 1 4		CONTRIBUCIONES ASOCIADAS A LA NOMINA	36,104,899	11,038,000	0	0	0	0	0	0	11,038,000	0	11,038,000	47,142,899	47,142,899	38,000	38,748,600	3,517,100	38,748,600	3,517,100	35,231,500	3,193,800	0	8,394,299	82.19%
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	2,713,700	237,900	2,713,700	237,900	2,475,800	237,900	0	1,287,300	67.83%
0311 - 2 - 1 1 4 3 - 58	58	Fondos de Pensiones - Sector Público	16,331,701	7,000,000	0	0	0	0	0	0	7,000,000	0	7,000,000	23,331,701	23,331,701	0	20,053,900	1,771,300	20,053,900	1,771,300	18,282,600	1,789,000	0	3,277,801	85.95%
0311 - 2 - 1 1 4 5 - 58	58	Administradora de Riesgos Profesionales - Sector	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	38,000	0	0	0	0	0	0	38,000	0	38,000	19,808,198	19,808,198	38,000	15,981,000	1,507,900	15,981,000	1,507,900	14,473,100	1,166,900	0	3,827,198	80.68%
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	1,600,100	151,000	1,600,100	151,000	1,449,100	116,900	0	412,847	79.49%
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	1,600,100	151,000	1,600,100	151,000	1,449,100	116,900	0	412,847	79.49%
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	9,583,400	904,200	9,583,400	904,200	8,679,200	699,600	0	2,494,282	79.35%
0311 - 2 - 1 1 4 7 7 - 58	58	Institutos Técnicos y Escuelas Industriales	3,666,622	38,000	0	0	0	0	0	0	38,000	0	38,000	3,704,622	3,704,622	38,000	3,197,400	301,700	3,197,400	301,700	2,895,700	233,500	0	507,222	86.31%
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	134,203,225	6,001,395	96,773,761	16,529,203	96,773,761	16,529,203	6,001,000	50,626,775	70.33%
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	0	741,638	217,124	741,638	217,124	0	13,085,150	53.27%
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	0	0	0	0	0	0	0	100.00%
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	741,638	217,124	741,638	217,124	0	1,085,150	45.74%
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	119,288,375	6,001,395	96,032,123	16,312,079	96,032,123	16,312,079	6,001,000	37,541,625	73.26%
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	14,078,602	3,476,111	14,078,602	3,476,111	14,078,602	3,476,111	0	12,921,398	52.14%
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	26,479,773	2,525,284	25,663,450	1,708,961	25,663,450	1,708,961	0	22,520,227	54.04%
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	15,320,251	1,380,669	14,550,819	611,237	14,550,819	611,237	0	9,679,749	61.28%
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	10,249,282	1,062,295	10,202,391	1,015,404	10,202,391	1,015,404	0	4,750,718	68.33%
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	910,240	82,320	910,240	82,320	910,240	82,320	0	8,089,760	10.11%
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	683,540	0	683,540	0	0	0	100.00%
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	5,115,000	0	5,115,000	0	0	0	100.00%
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	1,500,000	240,000	1,500,000	240,000	0	0	100.00%
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	48,991,531	10,887,007	48,991,531	10,887,007	0	0	100.00%
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	100.00%
0311 - 2 - 1 2 2 16 2 - 58	58	Programas de Bienestar Social y Ambiente de Tra	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	100.00%
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	744,253,683	0	739,101,857	0	492,089,081	97,765,032	492,089,081	97,765,032	172,751,464	5,151,826	80.60%
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	739,101,857	0	739,101,857	0	492,089,081	97,765,032	492,089,081	97,765,032	172,751,464	0	81.05%
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	48,100,000	0	48,100,000	0	0	0	0	0	1,000	0	100.00%
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	492,089,081	97,765,032	492,089,081	97,765,032	172,750,464	0	80.00%
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	350,000,000	270,643,528	410,553,921	65,321,000	2,680,270,728	442,068,006	410,553,921	65,321,000	2,583,435,643	7,630,021,232	7,097,564,570	721,996,722	6,566,965,183	655,278,773	4,652,282,635	436,236,727	4,652,282,635	436,236,727	532,456,662	530,599,387	86.07%
0311 - 2 - 3 33		SECTOR DEPORTE Y RECREACIÓN	3,610,228,822	1,945,894,754	350,000,000	270,643,528	297,904,821	65,321,000	2,381,606,993	356,355,767	297,904,821	65,321,000	2,257,835,047	5,868,063,869	5,480,180,617	507,275,327	5,128,582,607	412,850,673	3,743,345,326	337,925,082	3,743,345,326	337,925,082	387,883,252	351,598,010	87.40%
0311 - 2 - 3 33 9		PROGRAMA RISARALDA, UN SALTO A LA GL	2,883,872,055	1,905,153,038	350,000,000	0	218,393,921	0	2,255,153,038	0	218,393,921	0	2,473,546,959	5,357,419,014	5,000,379,745	364,947,384	4,719,781,735	316,991,680	3,461,120,396	306,600,981	3,461,120,396	306,600,981	357,039,269	280,598,010	88.10%
0311 - 2 - 3 33 9 1		SUBPROGRAMA RESERVA DEPORTIVA, UN C	701,798,651	879,763,856	0	0	0	0	879,763,856	0	0	0	879,763,856	1,581,562,507	1,567,724,163	60,001,180	1,515,849,994	16,000,000	1,070,146,167	66,804,771	1,070,146,167	66,804,771	13,838,344	51,874,169	95.85%
0311 - 2 - 3 33 9 1 1 - 346	346	Apoyo al Deporte para Formar Deportistas con Re	210,000,000	0	0	0	0	0	0	0	0	0	0	210,000,000	204,343,072	0	202,194,749	0	163,190,914	2,864,430	163,190,914	2,864,430	5,656,928	2,148,323	96.28%
0311 - 2 - 3 33 9 1 1 - 446	446	Apoyo al Deporte para Formar Deportistas con Re	0	250,000,000	0	0	0	0	250,000,000	0	0	0	250,000,000	250,000,000	249,664,347	1,164,347	248,500,000	0	248,500,000	0	248,500,000	0	335,653	1,164,347	99.40%
0311 - 2 - 3 33 9 1 1 - 460	460	Apoyo al Deporte para Formar Deportistas con Re	0	500,000,000	0	0	0	0	500,000,000	0	0	0	500,000,000	500,000,000	500,000,000	36,835,653	473,439,681	16,000,000	193,248,037	63,940,341	193,248,037	63,940,341	0	26,560,319	94.69%
0311 - 2 - 3 33 9 1 1 - 58	58	Apoyo al Deporte para Formar Deportistas con Re	146,798,651	0	0	0	0	0	0	0	0	0	0	146,798,651	139,577,200	0	139,577,200	0	131,938,720	0	131,938,720	0	7,221,451	0	95.08%
0311 - 2 - 3 33 9 1 1 - 60	60	Apoyo al Deporte para Formar Deportistas con Re	345,000,000	0	0	0	0	0	0	0	0	0	0	345,000,000	344,375,688	22,001,180	322,374,508	0	313,868,496	0	313,868,496	0	624,312	22,001,180	93.44%
0311 - 2 - 3 33 9 1 1 - 689	689	Apoyo al Deporte para Formar Deportistas con Re	0	129,763,856	0	0	0	0	129,763,856	0	0	0	129,763,856	129,763,856	129,763,856	0	129,763,856	0	19,400,000	0	19,400,000	0	0	0	100.00%
0311 - 2 - 3 33 9 2		SUBPROGRAMA RISARALDA HACIA LA EXCE	2,182,073,404	1,025,389,182	350,000,000	0	218,393,921	0	1,375,389,182	0	218,393,921	0	1,593,783,103	3,775,856,507	3,432,655,582	304,946,204	3,203,931,741	300,991,680	2,390,974,229	239,796,210	2,390,974,229	239,796,210	343,200,925	228,723,841	84.85%
0311 - 2 - 3 33 9 2 1 - 20	20	Implantación de un programa para la Asistencia y	625,000,000	0	250,000,000	0	113,179,921	0	250,000,000	0	113,179,921	0	363,179,921	988,179,921	804,301,669	185,807,286	804,301,669	198,271,086	411,521,653	72,191,415	411,521,653	72,191,415	183,878,252	0	81.39%
0311 - 2 - 3 33 9 2 1 - 346	346	Implantación de un programa para la Asistencia y	135,000,000	0	0	0	0	0	0	0	0	0	0	135,000,000	100,000,000	0	100,000,000	0	86,743,920	21,663,772	86,743,920	21,663,772	35,000,000	0	74.07%
0311 - 2 - 3 33 9 2 1 - 358	358	Implantación de un programa para la Asistencia y	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	18,000,000	0	18,000,000	0	12,000,000	6,000,000	12,000,000	6,000,000	2,000,000	0	90.00%
0311 - 2 - 3 33 9 2 1 - 360	360	Implantación de un programa para la Asistencia y	13,000,000	0	0	0	0	0	0	0	0	0	0	13,000,000	9,538,667	0	2,538,667	0	2,538,667	0	2,538,667	0	3,461,333	7,000,000	19.53%
0311 - 2 - 3 33 9 2 1 - 446	446	Implantación de un programa para la Asistencia y	0	680,000,000	0	0	52,590,000	0	680,000,000	0	52,590,000	0	732,590,000	732,590,000	703,816,075	24,340,000	580,196,669	102,720,594	389,454,962	49,736,924	389,454,962	49,736,924	28,773,925	123,619,406	79.20%
0311 - 2 - 3 33 9 2 1 - 458	458	Implantación de un programa para la Asistencia y	0	5,380,027	0	0	0	0	5,380,027	0	0	0	5,380,027	5,380,027	3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000	3,000,000	2,380,027	0	55.76%
0311 - 2 - 3 33 9 2 1 - 46	46	Implantación de un programa para la Asistencia y	0	0	100,000,000	0	52,624,000	0	100,000,000	0	52,624,000	0	152,624,000	152,624,000	96,146,600	96,146,600	0	0	0	0	0	0	56,477,400	96,146,600	0.00%
0311 - 2 - 3 33 9 2 1 - 460	460	Implantación de un programa para la Asistencia y	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	99.90%
0311 - 2 - 3 33 9 2 1 - 58	58	Implantación de un programa para la Asistencia y	843,981,265	0	0	0	0	0	0	0	0	0	0	843,981,265	835,982,847	-1,347,682	834,351,281	0	655,562,841	73,623,948	655,562,841	73,623,948	7,998,418	1,631,566	98.86%
0311 - 2 - 3 33 9 2 1 - 60	60	Implantación de un programa para la Asistencia y	545,091,139	0	0	0	0	0	0	0	0	0	0	545,091,139	522,192,651	0	521,866,382	0	490,475,113	13,580,151	490,475,113	13,580,151	22,898,488	326,269	95.74%
0311 - 2 - 3 33 10		PROGRAMA RISARALDA INTEGRAL, ACTIVA,	566,356,767	-9,258,284	0	270,643,528	79,510,900	0	76,453,955	356,355,767	79,510,900	0	-200,390,912	365,965,855	335,201,696	142,327,943	264,201,696	91,358,993	146,684,855	4,600,000	146,684,855	4,600,000	30,764,159	71,000,000	72.19%
0311 - 2 - 3 33 10 1		SUBPROGRAMA RECREACIÓN INCLUYENTE	516,356,767	-39,258,284	0	270,643,528	66,500,000	0	46,453,955	356,355,767	66,500,000	0	-243,401,812	272,954,955	253,364,362	126,490,609	186,841,362	79,498,659	97,941,529	0	97,941,529	0	19,590,593	66,523,000	68.45%
0311 - 2 - 3 33 10 1 1 - 20	20	Recreación en acción para la población de Risara	110,000,000	0	0	0	29,127,000	0	0	0	29,127,000	0	29,127,000	139,127,000	137,373,750	42,662,654	108,223,750	33,043,704	75,180,046	0	75,180,046	0	1,753,250	29,150,000	77.79%
0311 - 2 - 3 33 10 1 1 - 446	446	Recreación en acción para la población de Risara	0	0	0	0	37,373,000	0	0	0	37,373,000	0	37,373,000	37,373,000	37,373,000	37,373,000	0	0	0	0	0	0	0	37,373,000	0.00%
0311 - 2 - 3 33 10 1 1 - 459	459	Recreación en acción para la población de Risara	1,000	46,453,955	0	0	0	0	46,453,955	0	0	0	46,453,955	46,454,955	46,454,955	46,454,955	46,454,955	46,454,955	0	0	0	0	0	0	100.00%
0311 - 2 - 3 33 10 1 1 - 59	59	Recreación en acción para la población de Risara	356,355,767	-85,712,239	0	270,643,528	0	0	0	356,355,767	0	0	-356,355,767	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0311 - 2 - 3 33 10 1 1 - 60	60	Recreación en acción para la población de Risara	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	32,162,657	0	32,162,657	0	22,761,483	0	22,761,483	0	17,837,343	0	64.33%
0311 - 2 - 3 33 10 2		SUBPROGRAMA RISARALDA ACTIVA Y SALU	50,000,000	30,000,000	0	0	13,010,900	0	30,000,000	0	13,010,900	0	43,010,900	93,010,900	81,837,334	15,837,334	77,360,334	11,860,334	48,743,326	4,600,000	48,743,326	4,600,000	11,173,566	4,477,000	83.17%
0311 - 2 - 3 33 10 2 1 - 446	446	Recreación en acción para la población de Risara	0	30,000,000	0	0	13,010,900	0	30,000,000	0	13,010,900	0	43,010,900	43,010,900	33,337,334	15,837,334	28,860,334	11,360,334	15,200,000	4,600,000	15,200,000	4,600,000	9,673,566	4,477,000	67.10%
0311 - 2 - 3 33 10 2 1 - 58	58	Recreación en acción para la población de Risara	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	48,500,000	0	48,500,000	500,000	33,543,326	0	33,543,326	0	1,500,000	0	97.00%
0311 - 2 - 3 33 11		PROGRAMA FORTALECIMIENTO INSTITUCION	160,000,000	50,000,000	0	0	0	65,321,000	50,000,000	0	0	65,321,000	-15,321,000	144,679,000	144,599,176	0	144,599,176	4,500,000	135,540,075	26,724,101	135,540,075	26,724,101	79,824	0	99.94%
0311 - 2 - 3 33 11 1		SUBPROGRAMA CONTROL, SEGUIMIENTO Y	60,000,000	50,000,000	0	0	0	65,321,000	50,000,000	0	0	65,321,000	-15,321,000	44,679,000	44,678,211	0	44,678,211	0	41,906,610	2,771,601	41,906,610	2,771,601	789	0	100.00%
0311 - 2 - 3 33 11 1 1 - 20	20	Observatorio para el análisis y proyección del sis	60,000,000	0	0	0	0	15,321,000	0	0	0	15,321,000	-15,321,000	44,679,000	44,678,211	0	44,678,211	0	41,906,610	2,771,601	41,906,610	2,771,601	789	0	100.00%
0311 - 2 - 3 33 11 1 1 - 446	446	Observatorio para el análisis y proyección del sis	0	50,000,000	0	0	0	50,000,000	50,000,000	0	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
0311 - 2 - 3 33 11 2		SUBPROGRAMA CAPACITACIÓN TÉCNICA Y	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,920,965	0	99,920,965	4,500,000	93,633,465	23,952,500	93,633,465	23,952,500	79,035	0	99.92%
0311 - 2 - 3 33 11 2 1 - 20	20	Formación y actualización del sistema deportivo y	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,920,965	0	99,920,965	4,500,000	93,633,465	23,952,500	93,633,465	23,952,500	79,035	0	99.92%
0311 - 2 - 3 34		SECTOR CULTURA	1,436,356,767	212,951,496	0	0	112,649,100	0	298,663,735	85,712,239	112,649,100	0	325,600,596	1,761,957,363	1,617,383,953	214,721,395	1,438,382,576	242,428,100	908,937,309	98,311,645	908,937,309	98,311,645	144,573,410	179,001,377	81.64%
0311 - 2 - 3 34 8		PROGRAMA LA CULTURA RISARALDENSE CO	1,436,356,767	212,951,496	0	0	112,649,100	0	298,663,735	85,712,239	112,649,100	0	325,600,596	1,761,957,363	1,617,383,953	214,721,395	1,438,382,576	242,428,100	908,937,309	98,311,645	908,937,309	98,311,645	144,573,410	179,001,377	81.64%
0311 - 2 - 3 34 8 1		SUBPROGRAMA FORMACIÓN INTEGRAL HAC	430,000,000	110,000,000	0	0	0	0	110,000,000	0	0	0	110,000,000	540,000,000	540,000,000	58,716,411	471,568,759	40,000,000	365,933,261	26,281,064	365,933,261	26,281,064	0	68,431,241	87.33%
0311 - 2 - 3 34 8 1 1 - 20	20	Fortalecimiento Institucional Cultural En El Depart	430,000,000	0	0	0	0	0	0	0	0	0	0	430,000,000	430,000,000	10,866,225	369,839,754	0	322,631,488	2,200,000	322,631,488	2,200,000	0	60,160,246	86.01%
0311 - 2 - 3 34 8 1 1 - 446	446	Fortalecimiento Institucional Cultural En El Depart	0	110,000,000	0	0	0	0	110,000,000	0	0	0	110,000,000	110,000,000	110,000,000	47,850,186	101,729,005	40,000,000	43,301,773	24,081,064	43,301,773	24,081,064	0	8,270,995	92.48%
0311 - 2 - 3 34 8 2		SUBPROGRAMA FORTALECIMIENTO INSTITU	650,000,000	30,000,000	0	0	112,649,100	0	30,000,000	0	112,649,100	0	142,649,100	792,649,100	791,140,765	134,504,984	703,491,176	120,333,100	484,055,770	41,471,805	484,055,770	41,471,805	1,508,335	87,649,589	88.75%
0311 - 2 - 3 34 8 2 1 - 20	20	Fortalecimiento Institucional Cultural En El Depart	650,000,000	0	0	0	0	0	0	0	0	0	0	650,000,000	648,491,665	18,783,182	574,980,778	18,750,000	466,317,341	33,877,527	466,317,341	33,877,527	1,508,335	73,510,887	88.46%
0311 - 2 - 3 34 8 2 1 - 446	446	Fortalecimiento Institucional Cultural En El Depart	0	30,000,000	0	0	112,649,100	0	30,000,000	0	112,649,100	0	142,649,100	142,649,100	142,649,100	115,721,802	128,510,398	101,583,100	17,738,429	7,594,278	17,738,429	7,594,278	0	14,138,702	90.09%
0311 - 2 - 3 34 8 3		SUBPROGRAMA PROTECCIÓN Y PROMOCIÓN	356,356,767	72,951,496	0	0	0	0	158,663,735	85,712,239	0	0	72,951,496	429,308,263	286,243,188	21,500,000	263,322,641	82,095,000	58,948,278	30,558,776	58,948,278	30,558,776	143,065,075	22,920,547	61.34%
0311 - 2 - 3 34 8 3 1 - 24	24	Recuperación del Patrimonio y Memoria Cultural,	356,355,767	-85,712,239	0	0	0	0	0	85,712,239	0	0	-85,712,239	270,643,528	132,093,412	0	132,093,412	0	25,093,412	0	25,093,412	0	138,550,116	0	48.81%
0311 - 2 - 3 34 8 3 1 - 424	424	Recuperación del Patrimonio y Memoria Cultural,	1,000	158,663,735	0	0	0	0	158,663,735	0	0	0	158,663,735	158,664,735	154,149,776	21,500,000	131,229,229	82,095,000	33,854,866	30,558,776	33,854,866	30,558,776	4,514,959	22,920,547	82.71%
0313		SECRETARIA DE DESARROLLO SOCIAL	7,733,002,000	2,391,497,414	950,000,000	0	0	1,000,000	2,821,617,364	0	519,880,050	1,000,000	3,340,497,414	11,073,499,414	8,988,267,776	296,451,513	8,892,675,822	912,337,455	7,467,259,278	400,812,925	7,467,259,278	400,812,925	2,085,231,638	95,591,954	80.31%
0313 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	7,733,002,000	2,391,497,414	950,000,000	0	0	1,000,000	2,821,617,364	0	519,880,050	1,000,000	3,340,497,414	11,073,499,414	8,988,267,776	296,451,513	8,892,675,822	912,337,455	7,467,259,278	400,812,925	7,467,259,278	400,812,925	2,085,231,638	95,591,954	80.31%
0313 - 2 - 3		PRESUPUESTO DE INVERSION	7,733,002,000	2,391,497,414	950,000,000	0	0	1,000,000	2,821,617,364	0	519,880,050	1,000,000	3,340,497,414	11,073,499,414	8,988,267,776	296,451,513	8,892,675,822	912,337,455	7,467,259,278	400,812,925	7,467,259,278	400,812,925	2,085,231,638	95,591,954	80.31%
0313 - 2 - 3 41		SECTOR ATENCIÓN A GRUPOS VULNERABLE	7,698,002,000	2,391,497,414	950,000,000	0	0	1,000,000	2,821,617,364	0	519,880,050	1,000,000	3,340,497,414	11,038,499,414	8,953,267,776	296,451,513	8,857,675,822	912,337,455	7,432,259,278	365,812,925	7,432,259,278	365,812,925	2,085,231,638	95,591,954	80.24%
0313 - 2 - 3 41 12		PROGRAMA FAMILIAS RISARALDENSES, FEL	7,658,002,000	2,391,497,414	950,000,000	0	0	1,000,000	2,821,617,364	0	519,880,050	1,000,000	3,340,497,414	10,998,499,414	8,913,267,776	296,451,513	8,822,595,822	912,337,455	7,405,006,780	359,604,539	7,405,006,780	359,604,539	2,085,231,638	90,671,954	80.22%
0313 - 2 - 3 41 12 1		SUBPROGRAMA MUJERES CON VIDA, VOZ Y	250,000,000	100,000,000	0	0	0	1,000,000	100,000,000	0	0	1,000,000	99,000,000	349,000,000	347,887,216	0	298,877,216	23,000,000	251,121,767	25,408,722	251,121,767	25,408,722	1,112,784	49,010,000	85.64%
0313 - 2 - 3 41 12 1 1 - 20	20	Implementación de las Políticas de Equidad Mujer	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	249,415,748	0	248,405,748	21,000,000	211,514,492	9,343,297	211,514,492	9,343,297	584,252	1,010,000	99.36%
0313 - 2 - 3 41 12 1 1 - 446	446	Implementación de las Políticas de Equidad Mujer	0	100,000,000	0	0	0	1,000,000	100,000,000	0	0	1,000,000	99,000,000	99,000,000	98,471,468	0	50,471,468	2,000,000	39,607,275	16,065,425	39,607,275	16,065,425	528,532	48,000,000	50.98%
0313 - 2 - 3 41 12 2		SUBPROGRAMA JÓVENES RISARALDENSES	250,000,000	100,000,000	0	0	0	0	50,000,000	0	50,000,000	0	100,000,000	350,000,000	349,596,353	21,120,000	328,475,436	4,880,000	267,043,579	81,845,897	267,043,579	81,845,897	403,647	21,120,917	93.85%
0313 - 2 - 3 41 12 2 1 - 20	20	Implementación y Fortalecimiento de la Poliítica d	250,000,000	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	300,000,000	299,596,353	0	299,595,436	0	259,339,579	74,141,897	259,339,579	74,141,897	403,647	917	99.87%
0313 - 2 - 3 41 12 2 1 - 446	446	Implementación y Fortalecimiento de la Poliítica d	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	50,000,000	21,120,000	28,880,000	4,880,000	7,704,000	7,704,000	7,704,000	7,704,000	0	21,120,000	57.76%
0313 - 2 - 3 41 12 3		SUBPROGRAMA NIÑAS Y NIÑOS ADOLESCEN	400,000,000	100,000,000	250,000,000	0	0	0	300,000,000	0	50,000,000	0	350,000,000	750,000,000	749,991,639	277,659,658	745,602,759	278,363,000	326,767,841	64,679,366	326,767,841	64,679,366	8,361	4,388,880	99.41%
0313 - 2 - 3 41 12 3 1 - 20	20	Fortalecimiento para la Implementación de Proces	400,000,000	50,000,000	250,000,000	0	0	0	250,000,000	0	50,000,000	0	300,000,000	700,000,000	699,991,639	277,659,658	695,602,759	277,363,000	298,041,057	35,952,582	298,041,057	35,952,582	8,361	4,388,880	99.37%
0313 - 2 - 3 41 12 3 1 - 446	446	Fortalecimiento para la Implementación de Proces	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	50,000,000	0	50,000,000	1,000,000	28,726,784	28,726,784	28,726,784	28,726,784	0	0	100.00%
0313 - 2 - 3 41 12 4		SUBPROGRAMA VEJÉZ RISARALDENSE ACTI	3,900,001,000	1,291,497,414	700,000,000	0	0	0	1,991,497,414	0	0	0	1,991,497,414	5,891,498,414	3,820,292,779	0	3,819,249,853	0	3,799,279,509	27,663,895	3,799,279,509	27,663,895	2,071,205,635	1,042,926	64.83%
0313 - 2 - 3 41 12 4 1 - 08	8	Fortalecimiento y Seguimiento a los Programas de	3,780,000,000	0	700,000,000	0	0	0	700,000,000	0	0	0	700,000,000	4,480,000,000	2,428,795,365	0	2,428,795,365	0	2,428,795,365	0	2,428,795,365	0	2,051,204,635	0	54.21%
0313 - 2 - 3 41 12 4 1 - 20	20	Fortalecimiento y Seguimiento a los Programas de	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	100,000,000	0	99,987,378	0	80,026,998	9,461,871	80,026,998	9,461,871	0	12,622	99.99%
0313 - 2 - 3 41 12 4 1 - 308	308	Fortalecimiento y Seguimiento a los Programas de	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	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	1,241,497,414	0	1,241,497,414	0	1,000	0	100.00%
0313 - 2 - 3 41 12 4 1 - 446	446	Fortalecimiento y Seguimiento a los Programas de	0	50,000,000	0	0	0	0	50,000,000	0	0	0	50,000,000	50,000,000	50,000,000	0	48,969,696	0	48,959,732	18,202,024	48,959,732	18,202,024	0	1,030,304	97.94%
0313 - 2 - 3 41 12 5		SUBPROGRAMA MIGRANTES Y RETORNADOS	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	190,710,711	0	190,710,711	0	159,107,459	14,922,242	159,107,459	14,922,242	9,289,289	0	95.36%
0313 - 2 - 3 41 12 5 1 - 20	20	Atención, Prevención y Asistencia a Migrantes y R	200,000,000	0	0	0	0	0	0	0	0	0	0	200,000,000	190,710,711	0	190,710,711	0	159,107,459	14,922,242	159,107,459	14,922,242	9,289,289	0	95.36%
0313 - 2 - 3 41 12 6		SUBPROGRAMA PROMOCIÓN DE LOS DEREC	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	249,930,758	0	248,728,255	0	224,218,629	39,437,575	224,218,629	39,437,575	69,242	1,202,503	99.49%
0313 - 2 - 3 41 12 6 1 - 20	20	Inclusión Social de las Personas con Discapacida	250,000,000	0	0	0	0	0	0	0	0	0	0	250,000,000	249,930,758	0	248,728,255	0	224,218,629	39,437,575	224,218,629	39,437,575	69,242	1,202,503	99.49%
0313 - 2 - 3 41 12 7		SUBPROGRAMA SI" POR LAS FAMILIAS RISA	2,408,001,000	800,000,000	0	0	0	0	380,119,950	0	419,880,050	0	800,000,000	3,208,001,000	3,204,858,320	-2,328,145	3,190,951,592	606,094,455	2,377,467,996	105,646,842	2,377,467,996	105,646,842	3,142,680	13,906,728	99.47%
0313 - 2 - 3 41 12 7 1 - 20	20	Formulación e Implementación de la Política de S	408,000,000	419,880,050	0	0	0	0	0	0	419,880,050	0	419,880,050	827,880,050	825,027,614	-2,328,145	820,016,507	417,671,855	296,269,291	33,957,751	296,269,291	33,957,751	2,852,436	5,011,107	99.05%
0313 - 2 - 3 41 12 7 1 - 294	294	Formulación e Implementación de la Política de S	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%
0313 - 2 - 3 41 12 7 1 - 43	43	Formulación e Implementación de la Política de S	0	98,602,558	0	0	0	0	98,602,558	0	0	0	98,602,558	98,602,558	98,600,000	0	90,422,600	90,422,600	0	0	0	0	2,558	8,177,400	91.70%
0313 - 2 - 3 41 12 7 1 - 446	446	Formulación e Implementación de la Política de S	2,000,000,000	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	2,200,000,000	2,199,730,706	0	2,199,012,485	16,500,000	2,081,198,705	71,689,091	2,081,198,705	71,689,091	269,294	718,221	99.96%
0313 - 2 - 3 41 12 7 1 - 46	46	Formulación e Implementación de la Política de S	0	81,517,392	0	0	0	0	81,517,392	0	0	0	81,517,392	81,517,392	81,500,000	0	81,500,000	81,500,000	0	0	0	0	17,392	0	99.98%
0313 - 2 - 3 41 13		PROGRAMA ARQUITECTURA INSTITUCIONAL	40,000,000	0	0	0	0	0	0	0	0	0	0	40,000,000	40,000,000	0	35,080,000	0	27,252,498	6,208,386	27,252,498	6,208,386	0	4,920,000	87.70%
0313 - 2 - 3 41 13 1		SUBPROGRAMA FORTALECIMIENTO INSTITU	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	17,080,000	0	9,320,498	6,208,386	9,320,498	6,208,386	0	2,920,000	85.40%
0313 - 2 - 3 41 13 1 1 - 20	20	Implementación de Mecanismos de Articulación y	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	17,080,000	0	9,320,498	6,208,386	9,320,498	6,208,386	0	2,920,000	85.40%
0313 - 2 - 3 41 13 2		SUBPROGRAMA PARTICIPACIÓN Y MOVILIZA	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	18,000,000	0	17,932,000	0	17,932,000	0	0	2,000,000	90.00%
0313 - 2 - 3 41 13 2 1 - 20	20	Implementación de Mecanismos de Articulación y	20,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000	0	18,000,000	0	17,932,000	0	17,932,000	0	0	2,000,000	90.00%
0313 - 2 - 3 45		SECTOR JUSTICIA Y SEGURIDAD	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	35,000,000	0	35,000,000	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	100.00%
0313 - 2 - 3 45 14		PROGRAMA SEGURIDAD, CONVIVENCIA CIUD	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	35,000,000	0	35,000,000	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	100.00%
0313 - 2 - 3 45 14 4		SUBPROGRAMA RISARALDA EMPRENDE CO	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	35,000,000	0	35,000,000	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	100.00%
0313 - 2 - 3 45 14 4 2 - 20	20	Implementación de Estratégias para la Prevenció	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	35,000,000	0	35,000,000	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	100.00%
0314		SECRETARIA DE TECNOLOGIAS DE LA INFOR	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	2,342,067,035	-74,693,551	2,097,939,840	352,977,376	801,460,587	263,438,842	801,460,587	263,438,842	214,124,965	244,127,195	82.07%
0314 - 2 -		PRESUPUESTO DE GASTOS SECTOR CENTRA	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	2,342,067,035	-74,693,551	2,097,939,840	352,977,376	801,460,587	263,438,842	801,460,587	263,438,842	214,124,965	244,127,195	82.07%
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	2,342,067,035	-74,693,551	2,097,939,840	352,977,376	801,460,587	263,438,842	801,460,587	263,438,842	214,124,965	244,127,195	82.07%
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	1,036,100,436	-109,683,468	956,190,281	82,436,661	275,876,851	138,561,829	275,876,851	138,561,829	213,899,564	79,910,155	76.50%
0314 - 2 - 3 40 19		PROGRAMA TICS PARA LA INNOVACIÓN SOC	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	625,937,773	-85,050,034	585,937,773	29,949,966	103,451,887	103,451,887	103,451,887	103,451,887	174,062,227	40,000,000	73.24%
0314 - 2 - 3 40 19 2		SUBPROGRAMA SOPORTE AL AUMENTO DE	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	625,937,773	-85,050,034	585,937,773	29,949,966	103,451,887	103,451,887	103,451,887	103,451,887	174,062,227	40,000,000	73.24%
0314 - 2 - 3 40 19 2 1 - 446	446	Apoyar la Consolidación de la Competitividad del	0	800,000,000	0	0	0	0	0	0	800,000,000	0	800,000,000	800,000,000	625,937,773	-85,050,034	585,937,773	29,949,966	103,451,887	103,451,887	103,451,887	103,451,887	174,062,227	40,000,000	73.24%
0314 - 2 - 3 40 33		PROGRAMA PLANIFICACIÓN TERRITORIAL Y	0	450,000,000	0	0	0	0	150,000,000	0	300,000,000	0	450,000,000	450,000,000	410,162,663	-24,633,434	370,252,508	52,486,695	172,424,964	35,109,942	172,424,964	35,109,942	39,837,337	39,910,155	82.28%
0314 - 2 - 3 40 33 3		SUBPROGRAMA PLANIFICACIÓN HACIA UN T	0	450,000,000	0	0	0	0	150,000,000	0	300,000,000	0	450,000,000	450,000,000	410,162,663	-24,633,434	370,252,508	52,486,695	172,424,964	35,109,942	172,424,964	35,109,942	39,837,337	39,910,155	82.28%
0314 - 2 - 3 40 33 3 1 - 20	20	Fomentar la Aplicación de la Ciencia, Tenología e	0	300,000,000	0	0	0	0	0	0	300,000,000	0	300,000,000	300,000,000	293,796,097	0	290,552,396	4,656,300	164,331,889	27,016,867	164,331,889	27,016,867	6,203,903	3,243,701	96.85%
0314 - 2 - 3 40 33 3 1 - 446	446	Fomentar la Aplicación de la Ciencia, Tenología e	0	150,000,000	0	0	0	0	150,000,000	0	0	0	150,000,000	150,000,000	116,366,566	-24,633,434	79,700,112	47,830,395	8,093,075	8,093,075	8,093,075	8,093,075	33,633,434	36,666,454	53.13%
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	1,305,966,599	34,989,917	1,141,749,559	270,540,715	525,583,736	124,877,013	525,583,736	124,877,013	225,401	164,217,040	87.41%
0314 - 2 - 3 44 31		PROGRAMA TECNOLOGÍAS DE LA INFORMAC	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	1,305,966,599	34,989,917	1,141,749,559	270,540,715	525,583,736	124,877,013	525,583,736	124,877,013	225,401	164,217,040	87.41%
0314 - 2 - 3 44 31 1		SUBPROGRAMA TECNOLOGÍAS DE LA INFOR	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	1,202,000,868	30,489,917	1,038,055,872	260,747,724	443,272,028	116,894,802	443,272,028	116,894,802	191,132	163,944,996	86.35%
0314 - 2 - 3 44 31 1 1 - 20	20	Administración de la plataforma tecnológica y de	0	348,900,000	0	0	0	0	0	0	348,900,000	0	348,900,000	348,900,000	348,900,000	0	266,160,729	35,969,999	204,987,635	20,787,010	204,987,635	20,787,010	0	82,739,271	76.29%
0314 - 2 - 3 44 31 1 1 - 446	446	Administración de la plataforma tecnológica y de	0	383,300,000	0	0	0	0	205,000,000	0	178,300,000	0	383,300,000	383,300,000	383,108,868	0	340,609,618	172,500,750	132,961,301	10,776,700	132,961,301	10,776,700	191,132	42,499,250	88.86%
0314 - 2 - 3 44 31 1 1 - 46	46	Administración de la plataforma tecnológica y de	0	450,000,000	0	0	0	0	0	0	450,000,000	0	450,000,000	450,000,000	450,000,000	30,489,917	411,293,525	52,276,975	85,331,092	85,331,092	85,331,092	85,331,092	0	38,706,475	91.40%
0314 - 2 - 3 44 31 1 2 - 446	446	Administración de la plataforma tecnológica y de	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	100.00%

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	% DE EJEC.
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	103,965,731	4,500,000	103,693,687	9,792,991	82,311,708	7,982,211	82,311,708	7,982,211	34,269	272,044	99.71%
0314 - 2 - 3 44 31 2 1 - 20	20	Administración de la plataforma tecnológica y de c	0	104,000,000	0	0	0	0	0	0	104,000,000	0	104,000,000	104,000,000	103,965,731	4,500,000	103,693,687	9,792,991	82,311,708	7,982,211	82,311,708	7,982,211	34,269	272,044	99.71%
10		**FONDO DEPARTAMENTAL DE EDUCACION**	187,815,954,040	20,064,000,769	809,983,694	0	1,513,492,971	1,543,892,971	26,779,753,712	5,905,769,249	12,034,076,574	12,064,476,574	20,843,584,463	208,659,538,503	199,682,706,963	9,711,961,191	162,511,685,434	17,147,385,328	149,111,649,962	15,525,806,294	149,091,946,022	15,533,933,254	8,976,831,540	37,171,021,529	77.88%
10 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	187,815,954,040	20,064,000,769	809,983,694	0	1,513,492,971	1,543,892,971	26,779,753,712	5,905,769,249	12,034,076,574	12,064,476,574	20,843,584,463	208,659,538,503	199,682,706,963	9,711,961,191	162,511,685,434	17,147,385,328	149,111,649,962	15,525,806,294	149,091,946,022	15,533,933,254	8,976,831,540	37,171,021,529	77.88%
10 - 2 - 1		**GASTOS DE FUNCIONAMIENTO**	4,621,489,540	0	0	0	55,413,000	55,413,000	0	0	117,378,600	117,378,600	0	4,621,489,540	4,499,608,332	428,072,000	3,157,413,715	317,156,359	3,093,116,414	326,524,334	3,073,503,014	324,151,434	121,881,208	1,342,194,617	68.32%
10 - 2 - 1 1		**GASTOS DE PERSONAL**	4,550,497,180	-2,500,000	0	0	54,530,000	55,413,000	0	0	103,995,600	107,378,600	-3,383,000	4,547,114,180	4,426,370,932	415,072,000	3,115,165,928	314,667,905	3,062,324,425	322,940,646	3,042,711,025	320,567,746	120,743,248	1,311,205,004	68.51%
10 - 2 - 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	3,156,975,000	-13,933,300	0	0	25,024,000	0	0	0	51,056,300	39,965,600	11,090,700	3,168,065,700	3,060,418,600	286,694,800	2,377,894,300	253,808,956	2,377,887,289	253,808,956	2,377,887,289	253,808,956	107,647,100	682,524,300	75.06%
10 - 2 - 1 1 1 1 - 20	20	Sueldo Personal de Nómina	880,790,760	-10,865,600	0	0	0	0	0	0	0	10,865,600	-10,865,600	869,925,160	869,925,160	0	629,278,704	68,271,204	629,278,704	68,271,204	629,278,704	68,271,204	0	240,646,456	72.34%
10 - 2 - 1 1 1 1 - 25	25	Sueldo Personal de Nómina	1,468,800,000	-500,000	0	0	0	0	0	0	10,000,000	10,500,000	-500,000	1,468,300,000	1,435,040,000	260,000,000	1,267,028,070	128,250,008	1,267,028,070	128,250,008	1,267,028,070	128,250,008	33,260,000	168,011,930	86.29%
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	2,399,712	240,680	2,399,712	240,680	2,399,712	240,680	0	1,229,088	66.13%
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	2,021,200	250,000	1,781,032	180,510	1,781,032	180,510	1,781,032	180,510	192,800	240,168	80.44%
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	57,802,058	0	57,795,047	0	57,795,047	0	4,528,000	309,942	92.28%
10 - 2 - 1 1 1 6 - 20	20	Prima de Vacaciones	37,249,200	780,300	0	0	0	0	0	0	780,300	0	780,300	38,029,500	37,249,200	0	25,054,798	6,740,884	25,054,798	6,740,884	25,054,798	6,740,884	780,300	12,194,402	65.88%
10 - 2 - 1 1 1 6 - 25	25	Prima de Vacaciones	61,128,000	10,000,000	0	0	14,000,000	0	0	0	24,000,000	0	24,000,000	85,128,000	85,128,000	14,225,600	81,722,519	21,714,189	81,722,519	21,714,189	81,722,519	21,714,189	0	3,405,481	96.00%
10 - 2 - 1 1 1 7 - 20	20	Prima de Navidad	74,748,960	224,600	0	0	0	0	0	0	224,600	0	224,600	74,973,560	74,748,960	0	8,571	0	8,571	0	8,571	0	224,600	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	0	7,107,882	0	7,107,882	0	27,367,200	102,360,918	5.19%
10 - 2 - 1 1 1 10 - 20	20	Auxilio de Transporte	4,147,200	613,300	0	0	0	0	0	0	613,300	0	613,300	4,760,500	4,147,200	0	3,552,002	352,848	3,552,002	352,848	3,552,002	352,848	613,300	595,198	74.61%
10 - 2 - 1 1 1 10 - 25	25	Auxilio de Transporte	2,376,000	600,000	0	0	0	0	0	0	600,000	0	600,000	2,976,000	2,976,000	0	2,611,044	264,633	2,611,044	264,633	2,611,044	264,633	0	364,956	87.74%
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	3,083,377	814,201	3,083,377	814,201	3,083,377	814,201	0	1,810,103	63.01%
10 - 2 - 1 1 1 14 - 25	25	Bonificación Especial Recreación	7,668,000	2,000,000	0	0	4,332,000	0	0	0	6,332,000	0	6,332,000	14,000,000	14,000,000	4,865,600	10,183,915	2,700,733	10,183,915	2,700,733	10,183,915	2,700,733	0	3,816,085	72.74%
10 - 2 - 1 1 1 16 - 20	20	Bonificación por Servicios Prestados	26,661,960	1,814,100	0	0	0	0	0	0	1,814,100	0	1,814,100	28,476,060	26,661,960	0	17,971,869	2,580,550	17,971,869	2,580,550	17,971,869	2,580,550	1,814,100	8,690,091	63.11%
10 - 2 - 1 1 1 16 - 25	25	Bonificación por Servicios Prestados	43,308,000	0	0	0	6,692,000	0	0	0	6,692,000	0	6,692,000	50,000,000	50,000,000	7,353,600	41,793,922	4,949,350	41,793,922	4,949,350	41,793,922	4,949,350	0	8,206,078	83.59%
10 - 2 - 1 1 1 18 - 25	25	Prima Técnica	276,534,000	-18,600,000	0	0	0	0	0	0	0	18,600,000	-18,600,000	257,934,000	221,227,200	0	197,745,115	16,749,166	197,745,115	16,749,166	197,745,115	16,749,166	36,706,800	23,482,085	76.67%
10 - 2 - 1 1 1 19 - 20	20	Prima de Servicios Empleados Públicos - Dcto 10	37,116,360	0	0	0	0	0	0	0	0	0	0	37,116,360	37,116,360	0	27,238,534	0	27,238,534	0	27,238,534	0	0	9,877,826	73.39%
10 - 2 - 1 1 2		**SERVICIOS PERSONALES INDIRECTOS**	149,002,000	4,200,000	0	0	0	0	0	0	4,200,000	0	4,200,000	153,202,000	153,134,092	0	134,134,092	2,812,249	119,732,900	11,973,290	119,732,900	11,973,290	67,908	19,000,000	87.55%
10 - 2 - 1 1 2 2 - 20	20	Remuneración Servicios Técnico	130,000,000	4,200,000	0	0	0	0	0	0	4,200,000	0	4,200,000	134,200,000	134,134,092	0	134,134,092	2,812,249	119,732,900	11,973,290	119,732,900	11,973,290	65,908	0	99.95%
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**	539,402,760	-4,766,700	0	0	18,160,000	0	0	0	25,393,300	12,000,000	13,393,300	552,796,060	548,416,760	64,394,400	312,892,376	30,034,200	293,575,776	29,527,400	282,858,176	28,383,000	4,379,300	235,524,384	56.60%
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	27,766,300	2,988,000	27,766,300	2,988,000	24,778,300	2,043,200	0	12,793,100	68.46%
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	72,521,600	72,521,600	14,504,000	59,382,400	6,228,300	53,154,100	5,838,000	53,154,100	5,838,000	400	13,139,200	81.88%
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	54,387,000	5,220,000	54,387,000	5,220,000	49,167,000	5,131,300	0	18,280,800	74.84%
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	106,812,000	21,362,400	91,120,500	8,512,100	82,608,400	8,386,200	82,608,400	8,386,200	0	15,691,500	85.31%
10 - 2 - 1 1 3 5 - 20	20	Fondo de Pensiones - Sector Privado	61,143,120	-12,000,000	0	0	0	0	0	0	0	12,000,000	-12,000,000	49,143,120	49,143,120	0	22,630,300	2,211,200	22,630,300	2,211,200	20,419,100	2,134,400	0	26,512,820	46.05%
10 - 2 - 1 1 3 5 - 25	25	Fondo de Pensiones - Sector Privado	48,762,000	3,000,000	0	0	0	0	0	0	3,000,000	0	3,000,000	51,762,000	51,009,600	0	43,619,500	4,030,800	39,588,700	4,038,400	39,588,700	4,038,400	752,400	7,390,100	84.27%
10 - 2 - 1 1 3 7 - 20	20	Administradora de Riesgos Profesionales - Sector	5,196,960	471,100	0	0	0	0	0	0	471,100	0	471,100	5,668,060	5,196,960	0	3,141,500	298,400	3,141,500	298,400	2,843,100	264,300	471,100	2,055,460	55.42%
10 - 2 - 1 1 3 7 - 25	25	Administradora de Riesgos Profesionales - Sector	6,966,000	1,000,000	0	0	0	0	0	0	1,000,000	0	1,000,000	7,966,000	7,572,800	0	6,290,500	545,400	5,745,100	547,200	5,745,100	547,200	393,200	1,282,300	78.97%
10 - 2 - 1 1 3 11 - 20	20	Fondo de Cesantias - Personal Administrativo - E	72,933,480	2,762,200	0	0	0	0	0	0	2,762,200	0	2,762,200	75,695,680	72,933,480	0	0	0	0	0	0	0	2,762,200	72,933,480	0.00%
10 - 2 - 1 1 3 11 - 25	25	Fondo de Cesantias - Personal Administrativo - E	51,840,000	0	0	0	18,160,000	0	0	0	18,160,000	0	18,160,000	70,000,000	70,000,000	28,528,000	4,554,376	0	4,554,376	0	4,554,376	0	0	65,445,624	6.51%
10 - 2 - 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	705,117,420	12,000,000	0	0	11,346,000	55,413,000	0	0	23,346,000	55,413,000	-32,067,000	673,050,420	664,401,480	63,982,800	290,245,160	28,012,500	271,128,460	27,631,000	262,232,660	26,402,500	8,648,940	374,156,320	43.12%
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	17,583,200	0	15,594,700	1,384,000	14,210,700	1,505,000	14,210,700	1,505,000	20,800	1,988,500	88.59%
10 - 2 - 1 1 4 3 - 20	20	Fondos de Pensiones - Sector Público	48,076,200	12,000,000	0	0	0	0	0	0	12,000,000	0	12,000,000	60,076,200	60,076,200	0	54,184,400	5,158,400	54,184,400	5,158,400	49,026,000	5,110,000	0	5,891,800	90.19%
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	123,767,400	24,753,000	107,019,400	9,940,500	97,078,900	9,926,800	97,078,900	9,926,800	600	16,748,000	86.47%
10 - 2 - 1 1 4 5 - 20	20	Administradora de Riesgos Profesionales - Sector	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	142,026,840	18,153,000	109,030,900	11,529,600	101,238,700	11,040,800	97,501,300	9,860,700	1,800	32,995,940	76.77%
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	3,480,100	374,200	3,480,100	374,200	3,105,900	256,300	0	1,731,980	66.77%
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	9,125,800	1,825,000	7,444,000	780,700	6,663,300	731,700	6,663,300	731,700	200	1,681,800	81.57%
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	3,480,100	374,200	3,480,100	374,200	3,105,900	256,300	0	1,731,980	66.77%
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	9,125,800	1,825,000	7,444,000	780,700	6,663,300	731,700	6,663,300	731,700	200	1,681,800	81.57%
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	20,828,600	2,241,400	20,828,600	2,241,400	18,587,200	1,533,000	0	9,685,720	68.26%
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	54,377,400	10,875,000	44,541,400	4,671,800	39,869,600	4,378,900	39,869,600	4,378,900	600	9,836,000	81.91%
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	6,949,200	747,600	6,949,200	747,600	6,201,600	511,700	0	3,366,960	67.36%
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	18,143,200	3,628,000	14,863,500	1,559,000	13,304,500	1,461,100	13,304,500	1,461,100	800	3,279,700	81.92%
10 - 2 - 1 1 4 8 - 25	25	Fondo de Cesantías Personal Administrativo - Edu	48,654,000	0	0	0	11,346,000	0	0	0	11,346,000	0	11,346,000	60,000,000	60,000,000	21,076,800	4,394,660	0	4,394,660	0	4,394,660	0	0	55,605,340	7.32%
10 - 2 - 1 1 4 9 - 25	25	Cesantias Personal Administrativo FOCE	320,193,700	0	0	0	0	55,413,000	0	0	0	55,413,000	-55,413,000	264,780,700	256,154,960	0	0	0	0	0	0	0	8,625,740	256,154,960	0.00%
10 - 2 - 1 2		**GASTOS GENERALES**	51,716,400	12,500,000	0	0	883,000	0	0	0	13,383,000	0	13,383,000	65,099,400	63,962,440	13,000,000	42,247,787	2,488,454	30,791,989	3,583,688	30,791,989	3,583,688	1,136,960	21,714,653	64.90%
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	0	3,281,990	0	12,760	34,380	99.28%
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	0	3,281,990	0	12,760	34,380	99.28%
10 - 2 - 1 2 2		**ADQUISICION DE SERVICIOS**	45,641,200	12,000,000	0	0	883,000	0	0	0	12,883,000	0	12,883,000	58,524,200	57,400,000	13,000,000	35,719,727	2,488,454	27,509,999	3,583,688	27,509,999	3,583,688	1,124,200	21,680,273	61.03%
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	20,000,000	0	12,336,277	1,628,888	12,336,277	1,628,888	12,336,277	1,628,888	0	7,663,723	61.68%
10 - 2 - 1 2 2 5 - 25	25	Viáticos y Gastos de Viaje	19,117,300	12,000,000	0	0	883,000	0	0	0	12,883,000	0	12,883,000	32,000,300	32,000,000	13,000,000	17,983,450	859,566	12,222,072	1,954,800	12,222,072	1,954,800	300	14,016,550	56.20%
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	2,951,650	0	2,951,650	0	80,900	0	98.52%
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	-10,000,000	0	0	0	0	0	0	0	10,000,000	-10,000,000	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		**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	-10,000,000	0	0	0	0	0	0	0	10,000,000	-10,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 1 3 4 3 - 25	25	Sentencias y Conciliaciones	10,000,000	-10,000,000	0	0	0	0	0	0	0	10,000,000	-10,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3		**PRESUPUESTO DE INVERSION**	183,194,464,500	20,064,000,769	809,983,694	0	1,458,079,971	1,488,479,971	26,779,753,712	5,905,769,249	11,916,697,974	11,947,097,974	20,843,584,463	204,038,048,963	195,183,098,631	9,283,889,191	159,354,271,719	16,830,228,969	146,018,533,548	15,199,281,960	146,018,443,008	15,209,781,820	8,854,950,332	35,828,826,912	78.10%
10 - 2 - 3 30		**SECTOR EDUCACION**	183,194,464,500	20,064,000,769	809,983,694	0	1,458,079,971	1,488,479,971	26,779,753,712	5,905,769,249	11,916,697,974	11,947,097,974	20,843,584,463	204,038,048,963	195,183,098,631	9,283,889,191	159,354,271,719	16,830,228,969	146,018,533,548	15,199,281,960	146,018,443,008	15,209,781,820	8,854,950,332	35,828,826,912	78.10%
10 - 2 - 3 30 1		**COBERTURA EDUCATIVA**	166,662,688,900	11,239,572,103	121,329,814	0	1,198,506,000	1,228,906,000	13,924,744,143	5,905,769,249	9,006,727,451	5,695,200,428	11,330,501,917	177,993,190,817	171,070,200,520	6,669,465,481	138,434,217,133	12,604,105,464	129,895,646,106	12,779,542,963	129,895,646,106	12,779,542,963	6,922,990,297	32,635,983,387	77.78%
10 - 2 - 3 30 1 2		**PROGRAMA LA EDUCACIÓN COMO EL CAMIN**	23,026,201,900	1,517,487,172	121,329,814	0	0	0	7,314,224,567	5,905,769,249	3,168,425,928	2,938,064,260	1,638,816,986	24,665,018,886	22,728,152,335	290,523,158	21,764,329,815	2,011,563,129	15,691,788,136	2,157,321,539	15,691,788,136	2,157,321,539	1,936,866,551	963,822,520	88.24%
10 - 2 - 3 30 1 2 1		**SUBPROGRAMA ACCESO A LA EDUCACIÓN S**	1,673,189,400	69,358,005	0	0	0	0	0	0	69,358,005	0	69,358,005	1,742,547,405	1,569,231,135	-113,685,988	1,247,990,696	26,987,168	1,179,756,745	159,748,817	1,179,756,745	159,748,817	173,316,270	321,240,439	71.62%
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	308,810,244	-161,189,756	70,000,000	0	70,000,000	0	70,000,000	0	161,189,756	238,810,244	14.89%
10 - 2 - 3 30 1 2 1 1 - 20	20	Atención Diferenciada Trascendiendo a lo Rural	452,037,000	35,400,000	0	0	0	0	0	0	35,400,000	0	35,400,000	487,437,000	478,414,676	0	442,520,581	26,019,500	375,254,298	116,464,787	375,254,298	116,464,787	9,022,324	35,894,095	90.79%
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	781,038,547	46,536,100	734,502,447	0	734,502,447	43,284,030	734,502,447	43,284,030	3,104,190	46,536,100	93.67%
10 - 2 - 3 30 1 2 1 2 - 25	25	Sistema de Responsabilidad Penal para Adolesce	0	967,668	0	0	0	0	0	0	967,668	0	967,668	967,668	967,668	967,668	967,668	967,668	0	0	0	0	0	0	100.00%
10 - 2 - 3 30 1 2 2		**SUBPROGRAMA PRIMERA INFANCIA, INFANC**	21,353,012,500	1,448,129,167	121,329,814	0	0	0	7,314,224,567	5,905,769,249	3,099,067,923	2,938,064,260	1,569,458,981	22,922,471,481	21,158,921,200	404,209,146	20,516,339,119	1,984,575,961	14,512,031,391	1,997,572,722	14,512,031,391	1,997,572,722	1,763,550,281	642,582,081	89.50%
10 - 2 - 3 30 1 2 2 1 - 20	20	Atención Educativa Integral para la Primera Infanc	150,366,000	0	0	0	0	0	0	0	0	0	0	150,366,000	150,366,000	36,963,920	113,402,047	0	103,092,770	12,359,727	103,092,770	12,359,727	0	36,963,953	75.42%
10 - 2 - 3 30 1 2 2 2 - 194	194	Mejoramiento de las Condiciones para el Acceso y	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	489,950,000	489,950,000	0	0	0	0	0	410,050,000	54.44%
10 - 2 - 3 30 1 2 2 2 - 20	20	Mejoramiento de las Condiciones para el Acceso y	279,634,000	723,064,260	0	0	0	0	0	0	723,064,260	0	723,064,260	1,002,698,260	1,002,698,260	63,137,750	972,302,260	51,241,750	673,812,450	35,646,130	673,812,450	35,646,130	0	30,396,000	96.97%
10 - 2 - 3 30 1 2 2 2 - 25	25	Mejoramiento de las Condiciones para el Acceso y	328,009,500	214,990,000	0	0	0	0	0	0	214,990,000	0	214,990,000	542,999,500	438,437,728	0	408,111,328	0	341,259,440	0	341,259,440	0	104,561,772	30,326,400	75.16%
10 - 2 - 3 30 1 2 2 2 - 446	446	Mejoramiento de las Condiciones para el Acceso y	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	361,342,260	1,392,901,700	1,365,965,960	357,278,000	330,342,260	357,278,000	330,342,260	0	107,098,300	92.86%
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	#¡DIV/0!
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	3,854,899,860	2,379,879	3,853,307,114	2,172,933	3,485,045,018	1,432,351,438	3,485,045,018	1,432,351,438	27,035,880	1,592,746	99.26%
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	#¡DIV/0!
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	#¡DIV/0!
10 - 2 - 3 30 1 2 2 3 - 602	602	Programa de Alimentación Escolar PAE - CSF	0	1,087,125,504	0	0	0	0	1,087,125,504	0	0	0	1,087,125,504	1,087,125,504	1,087,125,504	0	1,087,125,504	0	186,873,167	186,873,167	186,873,167	186,873,167	0	0	100.00%
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	121,329,814	0	0	0	6,227,099,063	5,905,769,249	0	0	321,329,814	13,696,329,814	12,123,993,848	0	12,123,993,848	0	9,364,670,546	0	9,364,670,546	0	1,572,335,966	0	88.52%
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	101,400,000	-59,614,663	75,245,318	75,245,318	0	0	0	0	59,614,663	26,154,682	46.73%
10 - 2 - 3 30 1 3		**PROGRAMA CAPITAL HUMANO, MOTOR DE IN**	143,636,487,000	9,722,084,931	0	0	1,198,506,000	1,228,906,000	6,610,519,576	0	5,838,301,523	2,757,136,168	9,691,684,931	153,328,171,931	148,342,048,185	6,378,942,323	116,669,887,318	10,592,542,335	114,203,857,970	10,622,221,424	114,203,857,970	10,622,221,424	4,986,123,746	31,672,160,867	76.09%
10 - 2 - 3 30 1 3 1		**SUBPROGRAMA TRANSPARENCIA EN LA GES**	143,636,487,000	9,722,084,931	0	0	1,198,506,000	1,228,906,000	6,610,519,576	0	5,838,301,523	2,757,136,168	9,691,684,931	153,328,171,931	148,342,048,185	6,378,942,323	116,669,887,318	10,592,542,335	114,203,857,970	10,622,221,424	114,203,857,970	10,622,221,424	4,986,123,746	31,672,160,867	76.09%
10 - 2 - 3 30 1 3 1 1		**FORTALECIMIENTO DEL CAPITAL HUMANO Y**	143,636,487,000	9,722,084,931	0	0	1,198,506,000	1,228,906,000	6,610,519,576	0	5,838,301,523	2,757,136,168	9,691,684,931	153,328,171,931	148,342,048,185	6,378,942,323	116,669,887,318	10,592,542,335	114,203,857,970	10,622,221,424	114,203,857,970	10,622,221,424	4,986,123,746	31,672,160,867	76.09%
10 - 2 - 3 30 1 3 1 1 1		**PERSONAL ADMINISTRATIVO ESTABLECIMIE**	14,485,223,200	-446,705,948	0	0	636,644,000	0	10,519,576	0	861,144,000	681,725,524	189,938,052	14,675,161,252	13,893,508,447	1,165,946,800	11,552,095,128	1,397,966,904	11,146,736,740	1,408,702,461	11,146,736,740	1,408,702,461	781,652,805	2,341,413,319	78.72%
10 - 2 - 3 30 1 3 1 1 1 1		**GASTOS DE PERSONAL**	13,929,727,200	-603,205,948	0	0	636,372,000	0	10,519,576	0	684,372,000	661,725,524	33,166,052	13,962,893,252	13,181,422,807	1,165,529,800	10,843,935,668	1,368,923,004	10,639,722,619	1,379,658,561	10,639,722,619	1,379,658,561	781,470,445	2,337,487,139	77.66%
10 - 2 - 3 30 1 3 1 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	10,011,382,600	-283,725,024	0	0	601,374,000	0	0	0	609,374,000	291,725,024	317,648,976	10,329,031,576	10,017,368,480	955,264,800	8,699,577,477	1,166,671,392	8,693,732,128	1,166,671,392	8,693,732,128	1,166,671,392	311,663,096	1,317,791,003	84.22%
10 - 2 - 3 30 1 3 1 1 1 1 1 1 - 2	25	Sueldo Personal de Nómina	6,029,208,000	-238,125,024	0	0	568,918,000	0	0	0	568,918,000	238,125,024	330,792,976	6,360,000,976	6,359,366,400	569,000,000	5,969,754,494	736,044,142	5,968,747,162	736,044,142	5,968,747,162	736,044,142	634,576	389,611,906	93.86%
10 - 2 - 3 30 1 3 1 1 1 1 1 2 - 2	25	Prima o Incremento por Antiguedad	1,626,400	0	0	0	0	0	0	0	0	0	0	1,626,400	1,601,120	300,000	1,369,863	124,533	1,369,863	124,533	1,369,863	124,533	25,280	231,257	84.23%
10 - 2 - 3 30 1 3 1 1 1 1 1 3 - 2	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	1,007,564,371	97,268,576	1,002,726,451	97,268,576	1,002,726,451	97,268,576	228,420,400	120,517,229	74.28%
10 - 2 - 3 30 1 3 1 1 1 1 1 4 - 2	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 - 2	25	Prima Técnica	810,324,000	0	0	0	0	0	0	0	0	0	0	810,324,000	798,259,200	150,000,000	677,513,301	84,466,517	677,513,301	84,466,517	677,513,301	84,466,517	12,064,800	120,745,899	83.61%
10 - 2 - 3 30 1 3 1 1 1 1 1 6 - 2	25	Prima o Subsidio de Alimentación	131,814,000	0	0	0	0	0	0	0	0	0	0	131,814,000	125,451,200	20,000,000	110,985,666	10,437,489	110,985,569	10,437,489	110,985,569	10,437,489	6,362,800	14,465,534	84.20%
10 - 2 - 3 30 1 3 1 1 1 1 1 7 - 2	25	Auxilio de Transporte	207,900,000	0	0	0	0	0	0	0	0	0	0	207,900,000	166,320,000	0	162,708,134	15,301,669	162,708,134	15,301,669	162,708,134	15,301,669	41,580,000	3,611,866	78.26%
10 - 2 - 3 30 1 3 1 1 1 1 1 8 - 2	25	Bonificación Servicios Prestados	211,032,000	0	0	0	0	0	0	0	0	0	0	211,032,000	208,825,600	0	194,725,840	19,118,370	194,725,840	19,118,370	194,725,840	19,118,370	2,206,400	14,099,760	92.27%
10 - 2 - 3 30 1 3 1 1 1 1 1 9 - 2	25	Prima de Servicios	257,796,000	0	0	0	0	0	0	0	0	0	0	257,796,000	252,236,800	0	246,273,997	0	246,273,997	0	246,273,997	0	5,559,200	5,962,803	95.53%
10 - 2 - 3 30 1 3 1 1 1 1 1 10 -	25	Prima de Vacaciones	301,482,000	0	0	0	0	0	0	0	0	0	0	301,482,000	301,185,600	60,000,000	267,526,553	179,317,794	267,526,553	179,317,794	267,526,553	179,317,794	296,400	33,659,047	88.74%
10 - 2 - 3 30 1 3 1 1 1 1 1 11 -	25	Prima de Navidad	581,364,000	0	0	0	28,636,000	0	0	0	28,636,000	0	28,636,000	610,000,000	610,000,000	144,908,800	29,647,145	3,023,864	29,647,145	3,023,864	29,647,145	3,023,864	0	580,352,855	4.86%
10 - 2 - 3 30 1 3 1 1 1 1 1 12 -	25	Bonificación Especial Recreación	36,180,000	0	0	0	3,820,000	0	0	0	3,820,000	0	3,820,000	40,000,000	40,000,000	11,056,000	31,508,113	21,568,438	31,508,113	21,568,438	31,508,113	21,568,438	0	8,491,887	78.77%
10 - 2 - 3 30 1 3 1 1 1 1 1 13 -	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	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	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	Incentivo a la Calidad ISCE - Mma Decreto 1759 d	22,140,000	8,000,000	0	0	0	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	30,519,576	0	0	0	0	10,519,576	0	20,000,000	0	30,519,576	32,521,576	30,441,247	0	27,056,958	0	27,056,958	21,555,457	27,056,958	21,555,457	2,080,329	3,384,289	83.20%
10 - 2 - 3 30 1 3 1 1 1 1 2 1 - 2	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 - 2	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 - 2	25	Remuneración Servicios Técnicos	1,000,000	20,000,000	0	0	0	0	0	0	20,000,000	0	20,000,000	21,000,000	19,921,671	0	19,921,671	0	19,921,671	19,921,671	19,921,671	19,921,671	1,078,329	0	94.87%
10 - 2 - 3 30 1 3 1 1 1 1 2 3 - 2	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 - 4	446	Otros Servicios Personales Indirectos - Pasivo Ex	0	10,519,576	0	0	0	0	10,519,576	0	0	0	10,519,576	10,519,576	10,519,576	0	7,135,287	0	7,135,287	1,633,786	7,135,287	1,633,786	0	3,384,289	67.83%
10 - 2 - 3 30 1 3 1 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	1,738,962,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	1,718,962,000	1,471,297,600	80,128,000	1,120,715,341	107,822,412	1,016,776,841	103,946,512	1,016,776,841	103,946,512	247,664,400	350,582,259	65.20%
10 - 2 - 3 30 1 3 1 1 1 1 3 1 - 2	25	Cajas de Compensación Familiar	338,040,000	0	0	0	0	0	0	0	0	0	0	338,040,000	338,032,000	67,600,000	291,263,400	31,999,700	259,263,700	26,000,900	259,263,700	26,000,900	8,000	46,768,600	86.16%
10 - 2 - 3 30 1 3 1 1 1 1 3 2 - 2	25	Fondo de Cesantías Personal Administrativo - Se	351,756,000	0	0	0	0	0	0	0	0	0	0	351,756,000	281,404,800	0	52,735,241	3,883,912	52,735,241	3,883,912	52,735,241	3,883,912	70,351,200	228,669,559	14.99%
10 - 2 - 3 30 1 3 1 1 1 1 3 3 - 2	25	Empresas Promotoras de Salud - Sector Privado	555,228,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	535,228,000	444,182,400	0	387,714,400	35,442,200	352,272,200	36,135,400	352,272,200	36,135,400	91,045,600	56,468,000	72.44%
10 - 2 - 3 30 1 3 1 1 1 1 3 4 - 2	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	336,382,200	31,596,000	304,786,200	32,899,900	304,786,200	32,899,900	86,259,600	8,656,200	77.99%
10 - 2 - 3 30 1 3 1 1 1 1 3 5 - 2	25	Administradora de Riesgos Profesionales	62,640,000	0	0	0	0	0	0	0	0	0	0	62,640,000	62,640,000	12,528,000	52,620,100	4,900,600	47,719,500	5,026,400	47,719,500	5,026,400	0	10,019,900	84.00%
10 - 2 - 3 30 1 3 1 1 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	2,177,380,600	-330,000,500	0	0	34,998,000	0	0	0	54,998,000	350,000,500	-295,002,500	1,882,378,100	1,662,315,480	130,137,000	996,585,892	94,429,200	902,156,692	87,485,200	902,156,692	87,485,200	220,062,620	665,729,588	52.94%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 2	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	0	40,038,773	0	40,038,773	0	40,038,773	0	62,340,620	249,323,707	11.38%
10 - 2 - 3 30 1 3 1 1 1 1 4 1 - 4	425	Fondo de Cesantías - Sector Público	500	-500	0	0	0	0	0	0	0	500	-500	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 1 1 4 2 - 2	25	Cesantias Personal Administrativo FOCE - Sector	787,743,000	-350,000,000	0	0	0	0	0	0	0	350,000,000	-350,000,000	437,743,000	280,194,400	0	0	0	0	0	0	0	157,548,600	280,194,400	0.00%
10 - 2 - 3 30 1 3 1 1 1 1 4 3 - 2	25	Empresas Promotoras de Salud Personal Adminis	141,372,000	10,000,000	0	0	28,628,000	0	0	0	38,628,000	0	38,628,000	180,000,000	179,972,000	28,600,000	157,526,500	14,904,000	142,622,500	15,266,500	142,622,500	15,266,500	28,000	22,445,500	87.51%
10 - 2 - 3 30 1 3 1 1 1 1 4 4 - 2	25	Fondo de Pensiones Personal Administrativo - Se	474,120,000	0	0	0	5,880,000	0	0	0	5,880,000	0	5,880,000	480,000,000	479,996,000	6,700,000	434,453,419	39,480,300	394,973,119	39,668,300	394,973,119	39,668,300	4,000	45,542,581	90.51%
10 - 2 - 3 30 1 3 1 1 1 1 4 5		**APORTES DE LEY**	422,442,000	10,000,000	0	0	490,000	0	0	0	10,490,000	0	10,490,000	432,932,000	432,790,600	94,837,000	364,567,200	40,044,900	324,522,300	32,550,400	324,522,300	32,550,400	141,400	68,223,400	84.21%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 1 -	25	Servicio Nacional de Aprendizaje SENA	42,228,000	5,000,000	0	0	0	0	0	0	5,000,000	0	5,000,000	47,228,000	47,227,400	13,445,000	36,563,000	4,013,800	32,549,200	3,265,400	32,549,200	3,265,400	600	10,664,400	77.42%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 2 -	25	Instituto Colombiano de Bienestar Familiar ICBF	253,476,000	0	0	0	0	0	0	0	0	0	0	253,476,000	253,380,800	50,600,000	218,502,700	24,006,700	194,496,000	19,506,800	194,496,000	19,506,800	95,200	34,878,100	86.20%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 3 -	25	Escuela Superior de Administración Pública ESAP	42,228,000	5,000,000	0	0	0	0	0	0	5,000,000	0	5,000,000	47,228,000	47,182,400	13,400,000	36,563,000	4,013,800	32,549,200	3,265,400	32,549,200	3,265,400	45,600	10,619,400	77.42%
10 - 2 - 3 30 1 3 1 1 1 1 4 5 4 -	25	Escuelas Industriales e Institutos Técnicos	84,510,000	0	0	0	490,000	0	0	0	490,000	0	490,000	85,000,000	85,000,000	17,392,000	72,938,500	8,010,600	64,927,900	6,512,800	64,927,900	6,512,800	0	12,061,500	85.81%
10 - 2 - 3 30 1 3 1 1 1 2		**GASTOS GENERALES**	535,496,000	176,500,000	0	0	272,000	0	0	0	176,772,000	0	176,772,000	712,268,000	712,085,640	417,000	708,159,460	29,043,900	507,014,121	29,043,900	507,014,121	29,043,900	182,360	3,926,180	99.42%
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	239,144,801	0	239,144,801	0	181,760	0	99.96%
10 - 2 - 3 30 1 3 1 1 1 2 1 1 - 2	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	239,144,801	0	239,144,801	0	181,760	0	99.96%
10 - 2 - 3 30 1 3 1 1 1 2 2		**ADQUISICION DE SERVICIOS**	165,568,000	135,000,000	0	0	272,000	0	0	0	135,272,000	0	135,272,000	300,840,000	300,839,400	417,000	296,913,220	29,043,900	267,869,320	29,043,900	267,869,320	29,043,900	600	3,926,180	98.69%
10 - 2 - 3 30 1 3 1 1 1 2 2 1 - 2	25	Viáticos y Gastos de Viaje	728,000	0	0	0	272,000	0	0	0	272,000	0	272,000	1,000,000	999,400	417,000	100,720	0	100,720	0	100,720	0	600	898,680	10.07%
10 - 2 - 3 30 1 3 1 1 1 2 2 2 - 2	25	Póliza Estudiantil Riesgos Laborales Decreto 055	164,840,000	135,000,000	0	0	0	0	0	0	135,000,000	0	135,000,000	299,840,000	299,840,000	0	296,812,500	29,043,900	267,768,600	29,043,900	267,768,600	29,043,900	0	3,027,500	98.99%
10 - 2 - 3 30 1 3 1 1 1 3		**OTRAS TRANSFERENCIAS POR SERVICIOS P**	20,000,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 1 3 1 - 25	25	Sentencias y Conciliaciones	20,000,000	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 2		**PERSONAL DOCENTE**	115,861,402,000	10,002,635,879	0	0	440,113,000	1,228,906,000	6,600,000,000	0	4,530,253,523	1,916,410,644	9,213,842,879	125,075,244,879	122,621,327,898	4,545,495,523	95,151,803,447	8,273,587,337	93,275,807,369	8,289,160,867	93,275,807,369	8,289,160,867	2,453,916,981	27,469,524,451	76.08%
10 - 2 - 3 30 1 3 1 1 2 1		**GASTOS DE PERSONAL**	115,460,534,000	9,921,263,879	0	0	440,113,000	1,198,506,000	6,600,000,000	0	4,437,753,523	1,874,882,644	9,162,870,879	124,623,404,879	122,177,741,323	4,545,495,523	94,721,154,810	8,271,044,157	93,013,526,476	8,286,528,095	93,013,526,476	8,286,528,095	2,445,663,556	27,456,586,513	76.01%
10 - 2 - 3 30 1 3 1 1 2 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	88,481,736,000	9,371,263,879	0	0	440,113,000	1,198,506,000	6,000,000,000	0	4,407,753,523	1,794,882,644	8,612,870,879	97,094,606,879	94,681,549,923	3,051,342,523	70,742,736,170	6,137,265,880	70,659,487,739	6,135,884,556	70,659,487,739	6,135,884,556	2,413,056,956	23,938,813,753	72.86%
10 - 2 - 3 30 1 3 1 1 2 1 1 1 - 2	25	Sueldo Personal de Nómina	68,200,000,000	6,011,128,000	0	0	0	1,198,506,000	6,000,000,000	0	11,128,000	1,198,506,000	4,812,622,000	73,012,622,000	73,012,622,000	-1,198,378,000	58,435,689,968	2,252,139,328	58,432,577,141	2,252,139,328	58,432,577,141	2,252,139,328	0	14,576,932,032	80.04%
10 - 2 - 3 30 1 3 1 1 2 1 1 1 - 4	425	Sueldo Personal de Nómina	0	3,274,627,523	0	0	0	0	0	0	3,274,627,523	0	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	3,274,627,523	0	0	100.00%
10 - 2 - 3 30 1 3 1 1 2 1 1 2 - 2	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	1,208,960,000	160,000,000	1,074,584,365	117,368,596	1,045,976,737	116,559,002	1,045,976,737	116,559,002	1,272,332	134,375,635	88.79%
10 - 2 - 3 30 1 3 1 1 2 1 1 3 - 2	25	Prima o Subsidio de Alimentación	724,295,000	-200,000,000	0	0	0	0	0	0	0	200,000,000	-200,000,000	524,295,000	524,286,000	0	179,519,105	17,351,022	178,347,794	17,351,022	178,347,794	17,351,022	9,000	344,766,895	34.24%
10 - 2 - 3 30 1 3 1 1 2 1 1 4 - 2	25	Auxilio de Transporte	266,167,000	0	0	0	0	0	0	0	0	0	0	266,167,000	252,933,600	40,000,000	225,105,665	21,732,250	223,447,299	21,732,250	223,447,299	21,732,250	13,233,400	27,827,935	84.57%
10 - 2 - 3 30 1 3 1 1 2 1 1 5 - 2	25	Prima de Vacaciones	3,010,590,000	90,000,000	0	0	0	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	0.72%
10 - 2 - 3 30 1 3 1 1 2 1 1 6 - 2	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	253,708,453	12,218,273	253,608,218	12,218,273	253,608,218	12,218,273	1,380,313,000	5,267,543,547	3.68%
10 - 2 - 3 30 1 3 1 1 2 1 1 7 - 2	25	Otras Primas	1,650,000	0	0	0	0	0	0	0	0	0	0	1,650,000	1,320,000	0	1,003,611	94,175	1,003,611	94,175	1,003,611	94,175	330,000	316,389	60.82%
10 - 2 - 3 30 1 3 1 1 2 1 1 8 - 2	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 - 2	25	Bonificación Zonas Dificil Acceso	1,929,400,000	425,000,000	0	0	0	0	0	0	455,000,000	30,000,000	425,000,000	2,354,400,000	2,204,400,000	300,000,000	1,967,980,851	205,132,047	1,961,210,863	204,917,217	1,961,210,863	204,917,217	150,000,000	236,419,149	83.59%
10 - 2 - 3 30 1 3 1 1 2 1 1 10 -	25	Sobresueldo	19,690,000	0	0	0	0	0	0	0	0	0	0	19,690,000	15,752,000	0	12,095,324	1,035,328	11,940,761	1,035,328	11,940,761	1,035,328	3,938,000	3,656,676	61.43%
10 - 2 - 3 30 1 3 1 1 2 1 1 11 -	25	Ascensos en el Escalafón Docentes - Destinación	2,018,060,000	-183,408,976	0	0	420,000,000	0	0	0	420,000,000	183,408,976	236,591,024	2,254,651,024	2,254,648,000	420,000,000	1,915,546,058	234,581,935	1,873,872,545	234,225,035	1,873,872,545	234,225,035	3,024	339,101,942	84.96%
10 - 2 - 3 30 1 3 1 1 2 1 1 12 -	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	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	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	2,962,015,630	985,403	2,962,015,630	985,403	2,962,015,630	985,403	166,653,000	29,596,370	93.79%
10 - 2 - 3 30 1 3 1 1 2 1 1 15 -	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	89.44%
10 - 2 - 3 30 1 3 1 1 2 1 1 16 -	25	Bonificación por Retiro del Servicio Decreto 2565	104,907,000	12,000,000	0	0	13,093,000	0	0	0	25,093,000	0	25,093,000	130,000,000	130,000,000	13,093,000	105,615,883	0	105,615,883	0	105,615,883	0	0	24,384,117	81.24%
10 - 2 - 3 30 1 3 1 1 2 1 1 17 -	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 d	584,980,000	-82,000,000	0	0	7,020,000	0	0	0	7,020,000	82,000,000	-74,980,000	510,000,000	509,984,000	42,000,000	0	0	0	0	0	0	16,000	509,984,000	0.00%
10 - 2 - 3 30 1 3 1 1 2 1 2		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	3,321,340,000	0	0	0	0	0	0	0	0	0	0	3,321,340,000	3,321,072,000	664,000,000	2,808,340,732	243,788,822	2,564,551,910	246,631,722	2,564,551,910	246,631,722	268,000	512,731,268	84.55%
10 - 2 - 3 30 1 3 1 1 2 1 2 1 - 2	25	Cajas de Compensación Familiar	3,321,340,000	0	0	0	0	0	0	0	0	0	0	3,321,340,000	3,321,072,000	664,000,000	2,808,340,732	243,788,822	2,564,551,910	246,631,722	2,564,551,910	246,631,722	268,000	512,731,268	84.55%
10 - 2 - 3 30 1 3 1 1 2 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	23,657,458,000	550,000,000	0	0	0	0	600,000,000	0	30,000,000	80,000,000	550,000,000	24,207,458,000	24,175,119,400	830,153,000	21,170,077,908	1,889,989,455	19,789,486,827	1,904,011,817	19,789,486,827	1,904,011,817	32,338,600	3,005,041,492	87.45%

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	% DE EJEC.
10 - 2 - 3 30 1 3 1 1 2 1 3 1 - 2	26	Aportes Patronales Cesantiías - Sector Público	6,892,435,000	600,000,000	0	0	0	0	600,000,000	0	0	0	600,000,000	7,492,435,000	7,491,948,000	0	6,137,977,966	534,920,666	5,603,057,300	540,062,105	5,603,057,300	540,062,105	487,000	1,353,970,034	81.92%
10 - 2 - 3 30 1 3 1 1 2 1 3 2 - 2	26	Aportes Patronales Salud - Sector Público	6,558,585,000	-80,000,000	0	0	0	0	0	0	0	80,000,000	-80,000,000	6,478,585,000	6,446,868,000	0	5,932,942,970	540,621,941	5,392,321,029	545,952,264	5,392,321,029	545,952,264	31,717,000	513,925,030	91.58%
10 - 2 - 3 30 1 3 1 1 2 1 3 3 - 2	26	Aportes Docentes FPSMG (Salud y Pensión) - Se	6,055,005,000	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	6,085,005,000	6,085,004,000	0	5,584,184,579	509,398,374	5,584,184,579	509,398,374	5,584,184,579	509,398,374	1,000	500,819,421	91.77%
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	4,151,299,400	830,153,000	3,514,972,393	305,048,474	3,209,923,919	308,599,074	3,209,923,919	308,599,074	133,600	636,327,007	84.67%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 1 -	25	Servicio Nacional de Aprendizaje SENA	415,250,000	0	0	0	0	0	0	0	0	0	0	415,250,000	415,200,000	83,000,000	352,484,153	30,564,086	321,920,067	30,919,936	321,920,067	30,919,936	50,000	62,715,847	84.88%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 2 -	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	2,490,833,600	498,100,000	2,106,483,462	182,852,311	1,923,631,151	184,981,861	1,923,631,151	184,981,861	83,400	384,350,138	84.57%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 3 -	25	Escuela Superior de Administración Pública ESAP	415,250,000	0	0	0	0	0	0	0	0	0	0	415,250,000	415,250,000	83,050,000	352,484,153	30,564,086	321,920,067	30,919,936	321,920,067	30,919,936	0	62,765,847	84.88%
10 - 2 - 3 30 1 3 1 1 2 1 3 4 4 -	25	Escuelas Industriales e Institutos Técnicos	830,016,000	0	0	0	0	0	0	0	0	0	0	830,016,000	830,015,800	166,003,000	703,520,625	61,067,991	642,452,634	61,777,341	642,452,634	61,777,341	200	126,495,175	84.76%
10 - 2 - 3 30 1 3 1 1 2 2		**GASTOS GENERALES**	389,740,000	92,500,000	0	0	0	30,400,000	0	0	92,500,000	30,400,000	62,100,000	451,840,000	443,586,575	0	430,648,637	2,543,180	262,280,893	2,632,772	262,280,893	2,632,772	8,253,425	12,937,938	95.31%
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	234,527,674	0	234,527,674	0	51,025	7,605	99.99%
10 - 2 - 3 30 1 3 1 1 2 2 1 1 - 2	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	234,527,674	0	234,527,674	0	51,025	7,605	99.99%
10 - 2 - 3 30 1 3 1 1 2 2 2		**ADQUISICION DE SERVICIOS**	51,012,000	30,400,000	0	0	0	30,400,000	0	0	30,400,000	30,400,000	0	51,012,000	42,809,600	0	29,879,267	2,543,180	27,753,219	2,632,772	27,753,219	2,632,772	8,202,400	12,930,333	58.57%
10 - 2 - 3 30 1 3 1 1 2 2 2 1 - 2	20	Viáticos y Gastos de Viaje	0	30,400,000	0	0	0	30,400,000	0	0	30,400,000	30,400,000	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 2 2 2 1 - 2	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	29,879,267	2,543,180	27,753,219	2,632,772	27,753,219	2,632,772	8,202,400	12,930,333	58.57%
10 - 2 - 3 30 1 3 1 1 2 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PI**	11,128,000	-11,128,000	0	0	0	0	0	0	0	11,128,000	-11,128,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 2 3 1 - 25	25	Sentencias y Conciliaciones	11,128,000	-11,128,000	0	0	0	0	0	0	0	11,128,000	-11,128,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 3		**DIRECTIVOS DOCENTES**	13,289,861,800	166,155,000	0	0	121,749,000	0	0	0	446,904,000	159,000,000	287,904,000	13,577,765,800	11,827,211,840	667,500,000	9,965,988,743	920,988,094	9,781,313,861	924,358,096	9,781,313,861	924,358,096	1,750,553,960	1,861,223,097	73.40%
10 - 2 - 3 30 1 3 1 1 3 1		**GASTOS DE PERSONAL**	13,277,170,600	165,655,000	0	0	121,749,000	0	0	0	445,404,000	158,000,000	287,404,000	13,564,574,600	11,816,359,680	667,500,000	9,960,534,322	920,937,734	9,775,883,400	923,810,926	9,775,883,400	923,810,926	1,748,214,920	1,855,825,358	73.43%
10 - 2 - 3 30 1 3 1 1 3 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	10,172,853,800	115,655,000	0	0	121,749,000	0	0	0	350,404,000	113,000,000	237,404,000	10,410,257,800	8,677,006,240	383,600,000	7,311,080,489	692,927,048	7,299,608,680	692,865,248	7,299,608,680	692,865,248	1,733,251,560	1,365,925,751	70.23%
10 - 2 - 3 30 1 3 1 1 3 1 1 1 - 2	25	Sueldo Personal de Nómina	6,356,790,000	-112,000,000	0	0	0	0	0	0	1,000,000	113,000,000	-112,000,000	6,244,790,000	4,985,432,000	0	4,854,636,066	463,211,558	4,854,243,852	463,211,558	4,854,243,852	463,211,558	1,259,358,000	130,795,934	77.74%
10 - 2 - 3 30 1 3 1 1 3 1 1 2 - 2	25	Horas Extras y Días Festivos	118,470,000	45,000,000	0	0	0	0	0	0	45,000,000	0	45,000,000	163,470,000	154,776,000	0	122,948,307	11,144,841	118,221,836	11,144,841	118,221,836	11,144,841	8,694,000	31,827,693	75.21%
10 - 2 - 3 30 1 3 1 1 3 1 1 3 - 2	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	1,853,235	180,510	1,853,235	180,510	1,853,235	180,510	1,371,300	3,631,965	27.03%
10 - 2 - 3 30 1 3 1 1 3 1 1 4 - 2	25	Auxilio de Transporte	3,072,900	0	0	0	0	0	0	0	0	0	0	3,072,900	3,058,320	600,000	2,716,899	264,633	2,716,899	264,633	2,716,899	264,633	14,580	341,421	88.41%
10 - 2 - 3 30 1 3 1 1 3 1 1 5 - 2	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 - 2	25	Prima de Navidad	785,297,300	0	0	0	0	0	0	0	0	0	0	785,297,300	628,237,840	0	13,707,853	0	13,707,853	0	13,707,853	0	157,059,460	614,529,987	1.75%
10 - 2 - 3 30 1 3 1 1 3 1 1 7 - 2	25	Otras Primas	324,900	0	0	0	0	0	0	0	0	0	0	324,900	259,920	0	198,652	18,675	198,652	18,675	198,652	18,675	64,980	61,268	61.14%
10 - 2 - 3 30 1 3 1 1 3 1 1 8 - 2	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 - 2	25	Bonificación Zonas Dificil Acceso	108,651,100	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	158,651,100	86,920,880	0	80,653,010	7,962,262	80,490,346	7,962,262	80,490,346	7,962,262	71,730,220	6,267,870	50.84%
10 - 2 - 3 30 1 3 1 1 3 1 1 10 -	25	Sobresueldo	1,704,450,000	0	0	0	0	0	0	0	0	0	0	1,704,450,000	1,613,560,000	250,000,000	1,487,120,090	124,748,189	1,487,120,090	124,748,189	1,487,120,090	124,748,189	90,890,000	126,439,910	87.25%
10 - 2 - 3 30 1 3 1 1 3 1 1 11 -	25	Ascensos en el Escalafón Docentes - Destinación	181,126,000	100,000,000	0	0	58,874,000	0	0	0	158,874,000	0	158,874,000	340,000,000	339,900,800	65,000,000	288,205,266	34,624,911	282,014,806	34,563,111	282,014,806	34,563,111	99,200	51,695,534	84.77%
10 - 2 - 3 30 1 3 1 1 3 1 1 12 -	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	Bonificación por Gestión	27,125,800	0	0	0	62,875,000	0	0	0	62,875,000	0	62,875,000	90,000,800	89,700,640	68,000,000	50,771,469	50,771,469	50,771,469	50,771,469	50,771,469	50,771,469	300,160	38,929,171	56.41%
10 - 2 - 3 30 1 3 1 1 3 1 1 14 -	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	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	78.30%
10 - 2 - 3 30 1 3 1 1 3 1 1 16 -	25	Bonificación por Retiro del Servicio Decreto 2565	44,848,100	10,000,000	0	0	0	0	0	0	10,000,000	0	10,000,000	54,848,100	35,878,480	0	21,851,562	0	21,851,562	0	21,851,562	0	18,969,620	14,026,918	39.84%
10 - 2 - 3 30 1 3 1 1 3 1 1 17 -	25	Incentivo a la Calidad ISCE - Mma Decreto 1759 c	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**	387,142,000	0	0	0	0	0	0	0	0	0	0	387,142,000	387,113,600	77,400,000	306,404,153	25,661,937	280,742,216	26,197,087	280,742,216	26,197,087	28,400	80,709,447	79.15%
10 - 2 - 3 30 1 3 1 1 3 1 2 1 - 2	25	Cajas de Compensación Familiar	387,142,000	0	0	0	0	0	0	0	0	0	0	387,142,000	387,113,600	77,400,000	306,404,153	25,661,937	280,742,216	26,197,087	280,742,216	26,197,087	28,400	80,709,447	79.15%
10 - 2 - 3 30 1 3 1 1 3 1 3		**CONTRIBUCIONES ASOCIADAS A LA NOMINA**	2,717,174,800	50,000,000	0	0	0	0	0	0	95,000,000	45,000,000	50,000,000	2,767,174,800	2,752,239,840	206,500,000	2,343,049,680	202,348,749	2,195,532,504	204,748,591	2,195,532,504	204,748,591	14,934,960	409,190,160	84.67%
10 - 2 - 3 30 1 3 1 1 3 1 3 1 - 2	26	Aportes Patronales Cesantías - Sector Público	746,504,700	95,000,000	0	0	0	0	0	0	95,000,000	0	95,000,000	841,504,700	841,203,760	0	678,042,151	57,154,851	620,887,300	58,011,185	620,887,300	58,011,185	300,940	163,161,609	80.57%
10 - 2 - 3 30 1 3 1 1 3 1 3 2 - 2	26	Aportes Patronales Salud - Sector Público	765,554,200	-25,000,000	0	0	0	0	0	0	0	25,000,000	-25,000,000	740,554,200	740,443,360	0	660,237,822	58,258,542	601,979,280	59,132,000	601,979,280	59,132,000	110,840	80,205,538	89.15%
10 - 2 - 3 30 1 3 1 1 3 1 3 3 - 2	26	Aportes Docentes FPSMG (Salud y Pensión) Sect	721,210,900	-20,000,000	0	0	0	0	0	0	0	20,000,000	-20,000,000	701,210,900	686,968,720	110,000,000	621,430,421	54,831,573	621,430,421	54,831,573	621,430,421	54,831,573	14,242,180	65,538,299	88.62%
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	483,624,000	96,500,000	383,339,286	32,103,783	351,235,503	32,773,833	351,235,503	32,773,833	281,000	100,284,714	79.22%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 1 -	25	Servicio Nacional de Aprendizaje SENA	48,397,500	0	0	0	0	0	0	0	0	0	0	48,397,500	48,318,000	9,600,000	38,406,947	3,215,653	35,191,294	3,282,703	35,191,294	3,282,703	79,500	9,911,053	79.36%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 2 -	25	Instituto Colombiano de Bienestar Familiar ICBF	290,340,000	0	0	0	0	0	0	0	0	0	0	290,340,000	290,272,000	58,000,000	229,848,925	19,249,987	210,598,938	19,651,587	210,598,938	19,651,587	68,000	60,423,075	79.17%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 3 -	25	Escuela Superior de Administración Pública ESAP	48,397,500	0	0	0	0	0	0	0	0	0	0	48,397,500	48,318,000	9,600,000	38,406,947	3,215,653	35,191,294	3,282,703	35,191,294	3,282,703	79,500	9,911,053	79.36%
10 - 2 - 3 30 1 3 1 1 3 1 3 4 4 -	25	Escuelas Industriales e Institutos Técnicos	96,770,000	0	0	0	0	0	0	0	0	0	0	96,770,000	96,716,000	19,300,000	76,676,467	6,422,490	70,253,977	6,556,840	70,253,977	6,556,840	54,000	20,039,533	79.24%
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	5,454,421	50,360	5,430,461	547,170	5,430,461	547,170	2,339,040	5,397,739	41.35%
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 - 2	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	5,454,421	50,360	5,430,461	547,170	5,430,461	547,170	2,338,040	5,397,739	41.35%
10 - 2 - 3 30 1 3 1 1 3 2 2 1 - 2	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	0.00%
10 - 2 - 3 30 1 3 1 1 3 2 2 1 - 2	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	5,454,421	50,360	5,430,461	547,170	5,430,461	547,170	838,040	5,397,739	46.66%
10 - 2 - 3 30 1 3 1 1 3 3		**OTRAS TRANSFERENCIAS POR SERVICIOS PI**	1,000,000	-1,000,000	0	0	0	0	0	0	0	1,000,000	-1,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 1 3 1 1 3 3 1 - 25	25	Sentencias y Conciliaciones	1,000,000	-1,000,000	0	0	0	0	0	0	0	1,000,000	-1,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 2		**CALIDAD EDUCATIVA**	2,573,050,500	1,156,828,738	188,653,880	0	59,773,971	59,773,971	1,315,482,118	0	662,374,471	632,373,971	1,345,482,618	3,918,533,118	3,527,875,484	170,350,000	2,833,730,836	85,800,000	2,125,127,009	767,452,454	2,125,036,469	777,952,314	390,657,634	694,144,648	72.32%
10 - 2 - 3 30 2 1		**PROGRAMA LA ESCUELA CENTRO DE CONO**	2,573,050,500	1,156,828,738	188,653,880	0	59,773,971	59,773,971	1,315,482,118	0	662,374,471	632,373,971	1,345,482,618	3,918,533,118	3,527,875,484	170,350,000	2,833,730,836	85,800,000	2,125,127,009	767,452,454	2,125,036,469	777,952,314	390,657,634	694,144,648	72.32%
10 - 2 - 3 30 2 1 1		**SUBPROGRAMA EDUCACION, FORMACION Y**	540,000,500	1,118,828,738	55,000,000	0	0	0	1,143,828,238	0	30,000,500	0	1,173,828,738	1,713,829,238	1,528,202,080	0	1,527,351,550	40,000,000	1,192,552,389	618,783,464	1,192,552,389	623,583,464	185,627,158	850,530	89.12%
10 - 2 - 3 30 2 1 1 1 - 194	194	Fortalecimiento de los Niveles de Aprendizaje en	140,000,000	0	0	0	0	0	0	0	0	0	0	140,000,000	140,000,000	0	140,000,000	40,000,000	55,000,000	0	55,000,000	0	0	0	100.00%
10 - 2 - 3 30 2 1 1 1 - 20	20	Fortalecimiento de los Niveles de Aprendizaje en	230,000,000	0	0	0	0	0	0	0	0	0	0	230,000,000	230,000,000	0	229,594,750	0	200,301,319	45,636,517	200,301,319	45,636,517	0	405,250	99.82%
10 - 2 - 3 30 2 1 1 1 - 325	325	Fortalecimiento de los Niveles de Aprendizaje en	170,000,000	0	0	0	0	0	0	0	0	0	0	170,000,000	64,625,818	0	64,209,883	0	64,209,883	20,625,818	64,209,883	20,625,818	105,374,182	415,935	37.77%
10 - 2 - 3 30 2 1 1 1 - 327	327	Fortalecimiento de los Niveles de Aprendizaje en	0	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	30,000,000	4,747,024	0	4,747,024	0	4,747,024	4,747,024	4,747,024	4,747,024	25,252,976	0	15.82%
10 - 2 - 3 30 2 1 1 1 - 394	394	Fortalecimiento de los Niveles de Aprendizaje en	0	0	55,000,000	0	0	0	55,000,000	0	0	0	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	0	0.00%
10 - 2 - 3 30 2 1 1 1 - 414	414	Fortalecimiento de los Niveles de Aprendizaje en	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	0	1,000,000,000	0	800,000,000	500,000,000	800,000,000	500,000,000	0	0	100.00%
10 - 2 - 3 30 2 1 1 1 - 446	446	Fortalecimiento de los Niveles de Aprendizaje en	0	58,000,000	0	0	0	0	58,000,000	0	0	0	58,000,000	58,000,000	58,000,000	0	57,970,655	0	47,464,925	26,944,867	47,464,925	31,744,867	0	29,345	99.95%
10 - 2 - 3 30 2 1 1 1 - 496	496	Fortalecimiento de los Niveles de Aprendizaje en	500	30,828,738	0	0	0	0	30,828,238	0	500	0	30,828,738	30,829,238	30,829,238	0	30,829,238	0	20,829,238	20,829,238	20,829,238	20,829,238	0	0	100.00%
10 - 2 - 3 30 2 1 2		**SUBPROGRAMA AMBIENTES EDUCATIVOS TR**	2,033,050,000	38,000,000	133,653,880	0	59,773,971	59,773,971	171,653,880	0	632,373,971	632,373,971	171,653,880	2,204,703,880	1,999,673,404	170,350,000	1,306,379,286	45,800,000	932,574,620	148,668,990	932,484,080	154,368,850	205,030,476	693,294,118	59.25%
10 - 2 - 3 30 2 1 2 1 - 194	194	Fortalecimiento de los Ambientes Educativos Tras	72,600,000	-72,600,000	0	0	0	0	0	0	0	72,600,000	-72,600,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 2 1 2 1 - 20	20	Fortalecimiento de los Ambientes Educativos Tras	100,000,000	0	0	0	0	0	0	0	0	0	0	100,000,000	99,397,375	0	99,397,375	0	95,712,525	3,104,190	95,712,525	3,104,190	602,625	0	99.40%
10 - 2 - 3 30 2 1 2 1 - 446	446	Fortalecimiento de los Ambientes Educativos Tras	0	38,000,000	0	0	0	0	38,000,000	0	0	0	38,000,000	38,000,000	38,000,000	0	38,000,000	0	19,512,072	10,642,944	19,512,072	10,642,944	0	0	100.00%
10 - 2 - 3 30 2 1 2 2 - 194	194	Fortalecimiento del Bilinguismo en los Municipios	315,750,000	72,600,000	0	0	0	0	0	0	72,600,000	0	72,600,000	388,350,000	388,350,000	181,350,000	199,180,000	0	160,146,188	74,792,033	160,146,188	74,792,033	0	189,170,000	51.29%
10 - 2 - 3 30 2 1 2 3 - 194	194	Articulación de los Niveles Educativos, Educación	694,700,000	-382,500,000	0	0	0	44,626,130	0	0	0	427,126,130	-427,126,130	267,573,870	267,573,870	0	264,038,870	42,300,000	186,942,623	0	186,942,623	0	0	3,535,000	98.68%
10 - 2 - 3 30 2 1 2 3 - 446	446	Articulación de los Niveles Educativos, Educación	850,000,000	-117,500,000	0	0	0	15,147,841	0	0	0	132,647,841	-132,647,841	717,352,159	706,352,159	-11,000,000	705,763,041	3,500,000	470,261,212	60,129,823	470,170,672	65,829,683	11,000,000	589,118	98.38%
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	#¡DIV/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	#¡DIV/0!
10 - 2 - 3 30 2 1 2 7 - 194	194	Fortalecimiento de los Niveles de Preescolar, Bás	0	382,500,000	0	0	44,626,130	0	0	0	427,126,130	0	427,126,130	427,126,130	382,500,000	0	0	0	0	0	0	0	44,626,130	382,500,000	0.00%
10 - 2 - 3 30 2 1 2 7 - 294	294	Fortalecimiento de los Niveles de Preescolar, Bás	0	0	133,653,880	0	0	0	133,653,880	0	0	0	133,653,880	133,653,880	0	0	0	0	0	0	0	0	133,653,880	0	0.00%
10 - 2 - 3 30 2 1 2 7 - 446	446	Fortalecimiento de los Niveles de Preescolar, Bás	0	117,500,000	0	0	15,147,841	0	0	0	132,647,841	0	132,647,841	132,647,841	117,500,000	0	0	0	0	0	0	0	15,147,841	117,500,000	0.00%
10 - 2 - 3 30 3		**EFICIENCIA EDUCATIVA**	6,310,251,600	5,672,337,739	500,000,000	0	199,800,000	199,800,000	6,239,638,239	0	698,927,023	766,227,523	6,172,337,739	12,482,589,339	11,141,981,339	484,479,050	9,973,123,684	1,607,046,876	7,433,229,395	667,678,942	7,433,229,395	667,678,942	1,340,608,000	1,168,857,655	79.90%
10 - 2 - 3 30 3 3		**PROGRAMA CAPITAL HUMANO, MOTOR DE IN**	6,310,251,600	5,672,337,739	500,000,000	0	199,800,000	199,800,000	6,239,638,239	0	698,927,023	766,227,523	6,172,337,739	12,482,589,339	11,141,981,339	484,479,050	9,973,123,684	1,607,046,876	7,433,229,395	667,678,942	7,433,229,395	667,678,942	1,340,608,000	1,168,857,655	79.90%
10 - 2 - 3 30 3 3 1		**SUBPROGRAMA TRANSPARENCIA EN LA GES**	3,830,000,000	-331,300,000	0	0	0	0	0	0	0	331,300,000	-331,300,000	3,498,700,000	3,482,825,118	-15,520,950	3,402,342,997	23,433,673	2,991,423,886	350,264,092	2,991,423,886	350,264,092	15,874,882	80,482,121	97.25%
10 - 2 - 3 30 3 3 1 1 - 20	20	Fortalecimiento de la Planeación y Gestión para la	260,000,000	0	0	0	0	0	0	0	0	0	0	260,000,000	259,999,152	0	254,071,515	14,607,400	203,342,614	28,871,877	203,342,614	28,871,877	848	5,927,637	97.72%
10 - 2 - 3 30 3 3 1 2 - 20	20	Fortalecimiento del Capital Humano y Financiero	3,570,000,000	-331,300,000	0	0	0	0	0	0	0	331,300,000	-331,300,000	3,238,700,000	3,222,825,966	-15,520,950	3,148,271,482	8,826,273	2,788,081,272	321,392,215	2,788,081,272	321,392,215	15,874,034	74,554,484	97.21%
10 - 2 - 3 30 3 3 2		**SUBPROGRAMA MODERNIZACION INSTITUCI**	2,480,251,600	6,003,637,739	500,000,000	0	199,800,000	199,800,000	6,239,638,239	0	698,927,023	434,927,523	6,503,637,739	8,983,889,339	7,659,156,221	500,000,000	6,570,780,687	1,583,613,203	4,441,805,509	317,414,850	4,441,805,509	317,414,850	1,324,733,118	1,088,375,534	73.14%
10 - 2 - 3 30 3 3 2 1 - 04	4	Adquisición de Material Educativo y Equipos de T	200,000,000	0	0	0	0	199,800,000	0	0	0	199,800,000	-199,800,000	200,000	0	0	0	0	0	0	0	0	200,000	0	0.00%
10 - 2 - 3 30 3 3 2 1 - 194	194	Adquisición de Material Educativo y Equipos de T	500,000,000	0	0	0	0	0	0	0	0	0	0	500,000,000	500,000,000	0	359,790,000	359,790,000	0	0	0	0	0	140,210,000	71.96%
10 - 2 - 3 30 3 3 2 1 - 20	20	Adquisición de Material Educativo y Equipos de T	600,000,000	0	0	0	0	0	0	0	0	0	0	600,000,000	600,000,000	0	0	0	0	0	0	0	0	600,000,000	0.00%
10 - 2 - 3 30 3 3 2 2 - 194	194	Modernización y Mantenimiento de la Infraestructu	800,000,000	0	0	0	0	0	0	0	0	0	0	800,000,000	800,000,000	0	626,499,936	579,000,000	47,499,936	0	47,499,936	0	0	173,500,064	78.31%
10 - 2 - 3 30 3 3 2 2 - 20	20	Modernización y Mantenimiento de la Infraestructu	150,000,000	-2,557,500	500,000,000	0	0	0	500,000,000	0	109,000,000	111,557,500	497,442,500	647,442,500	647,442,500	500,000,000	647,261,650	499,819,150	147,442,500	7,944,683	147,442,500	7,944,683	0	180,850	99.97%
10 - 2 - 3 30 3 3 2 2 - 25	25	Modernización y Mantenimiento de la Infraestructu	230,250,100	330,572,420	0	0	0	0	330,572,420	0	8,125,024	8,125,024	330,572,420	560,822,520	552,697,496	0	416,783,220	0	0	0	0	0	8,125,024	135,914,276	74.32%
10 - 2 - 3 30 3 3 2 2 - 296	296	Modernización y Mantenimiento de la Infraestructu	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 Infraestructu	0	293,621,320	0	0	0	0	409,065,819	0	0	115,444,499	293,621,320	293,621,320	293,621,320	0	255,495,475	126,004,053	5,912,667	5,912,667	5,912,667	5,912,667	0	38,125,845	87.02%
10 - 2 - 3 30 3 3 2 2 - 496	496	Modernización y Mantenimiento de la Infraestructu	500	-500	0	0	0	0	0	0	0	500	-500	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
10 - 2 - 3 30 3 3 2 3 - 197	197	Cofinanciar Infraestructura en la Institución Educa	0	1,298,161,657	0	0	0	0	1,298,161,657	0	0	0	1,298,161,657	1,298,161,657	1,298,161,657	0	1,298,161,657	0	1,298,161,657	0	1,298,161,657	0	0	0	100.00%
10 - 2 - 3 30 3 3 2 4 - 197	197	Cofinanciar Infraestructura en la Institución Educa	0	2,170,659,548	0	0	0	0	2,170,659,548	0	0	0	2,170,659,548	2,170,659,548	2,170,659,548	0	2,170,659,548	0	2,170,659,548	0	2,170,659,548	0	0	0	100.00%
10 - 2 - 3 30 3 3 2 5 - 197	197	Cofinanciar Infraestructura en la Institución Educa	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	0.00%
10 - 2 - 3 30 3 3 2 6 - 197	197	Mejoramiento y Obras Complementarias de las Ir	0	414,571,701	0	0	0	0	414,571,701	0	0	0	414,571,701	414,571,701	414,571,701	0	414,571,701	0	414,571,701	0	414,571,701	0	0	0	100.00%
10 - 2 - 3 30 3 3 2 7 - 04	4	Proyecto de Infraestructura Fisica para los Estable	0	0	0	0	199,800,000	0	0	0	199,800,000	0	199,800,000	199,800,000	0	0	0	0	0	0	0	0	199,800,000	0	0.00%
10 - 2 - 3 30 3 3 2 7 - 20	20	Proyecto de Infraestructura Fisica para los Estable	0	266,557,500	0	0	0	0	0	0	266,557,500	0	266,557,500	266,557,500	266,557,500	0	266,557,500	19,000,000	242,557,500	188,557,500	242,557,500	188,557,500	0	0	100.00%
10 - 2 - 3 30 3 3 2 7 - 446	446	Proyecto de Infraestructura Fisica para los Estable	0	115,444,499	0	0	0	0	0	0	115,444,499	0	115,444,499	115,444,499	115,444,499	0	115,000,000	0	115,000,000	115,000,000	115,000,000	115,000,000	0	444,499	99.61%
10 - 2 - 3 30 5		**TRANSFERENCIAS DE PREVISION Y SEGURID**	7,648,473,500	1,995,262,189	0	0	0	0	5,299,889,212	0	1,548,669,029	4,853,296,052	1,995,262,189	9,643,735,689	9,443,041,288	1,959,594,660	8,113,200,066	2,533,276,629	6,564,531,038	984,607,601	6,564,531,038	984,607,601	200,694,401	1,329,841,222	84.13%
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	#¡DIV/0!
10 - 2 - 3 30 5 2 - 27	27	Pensionados Magisterio Personal Administrativo y	7,418,472,000	0	0	0	0	0	0	0	0	0	0	7,418,472,000	7,417,777,600	1,483,000,000	6,087,936,378	508,012,941	6,087,936,378	508,012,941	6,087,936,378	508,012,941	694,400	1,329,841,222	82.06%
10 - 2 - 3 30 5 2 - 427	427	Pensionados Magisterio Personal Administrativo y	1,000	476,593,660	0	0	0	0	476,593,660	0	0	0	476,593,660	476,594,660	476,594,660	476,594,660	476,594,660	476,594,660	476,594,660	476,594,660	476,594,660	476,594,660	0	0	100.00%
10 - 2 - 3 30 5 4 - 225	225	Cesantiías Personal Administrtivo FOCE - Pasivo	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	500	1,548,668,529	0	0	0	0	0	0	1,548,669,029	500	1,548,668,529	1,548,669,029	1,548,669,028	0	1,548,669,028	1,548,669,028	0	0	0	0	1	0	100.00%
10 - 2 - 3 30 5 5 - 425	425	Provisión Deudas Prestación del Servicio	0	0	0	0	0	0	4,823,295,552	0	0	4,823,295,552	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11		**FONDO DEPARTAMENTAL DE SALUD**	74,986,255,728	37,793,788,657	2,564,409,300	2,426,420,643	82,847,000	82,847,000	42,930,810,812	4,999,033,498	1,803,089,779	1,803,089,779	37,931,777,314	112,918,033,042	98,261,888,776	-2,054,097,299	85,687,066,068	5,946,632,169	71,979,296,260	11,204,751,083	71,807,512,567	11,121,486,890	14,656,144,266	12,574,822,707	75.88%
11 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	74,986,255,728	37,793,788,657	2,564,409,300	2,426,420,643	82,847,000	82,847,000	42,930,810,812	4,999,033,498	1,803,089,779	1,803,089,779	37,931,777,314	112,918,033,042	98,261,888,776	-2,054,097,299	85,687,066,068	5,946,632,169	71,979,296,260	11,204,751,083	71,807,512,567	11,121,486,890	14,656,144,266	12,574,822,707	75.88%
11 - 2 - 3		**PRESUPUESTO DE INVERSION**	74,986,255,728	37,793,788,657	2,564,409,300	2,426,420,643	82,847,000	82,847,000	42,930,810,812	4,999,033,498	1,803,089,779	1,803,089,779	37,931,777,314	112,918,033,042	98,261,888,776	-2,054,097,299	85,687,066,068	5,946,632,169	71,979,296,260	11,204,751,083	71,807,512,567	11,121,486,890	14,656,144,266	12,574,822,707	75.88%
11 - 2 - 3 31		**SECTOR SALUD**	74,986,255,728	37,793,788,657	2,564,409,300	2,426,420,643	82,847,000	82,847,000	42,930,810,812	4,999,033,498	1,803,089,779	1,803,089,779	37,931,777,314	112,918,033,042	98,261,888,776	-2,054,097,299	85,687,066,068	5,946,632,169	71,979,296,260	11,204,751,083	71,807,512,567	11,121,486,890	14,656,144,266	12,574,822,707	75.88%
11 - 2 - 3 31 1		**SUBCUENTA SALUD PUBLICA COLECTIVA**	8,286,918,000	-156,420,013	148,333,333	149,315,278	25,400,000	25,400,000	1,155,241,376	1,312,643,334	452,351,779	452,351,779	-157,401,958	8,129,516,042	7,017,202,640	200,381,277	5,885,576,664	117,782,700	4,015,966,559	763,344,280	4,012,336,959	763,924,980	1,112,313,402	1,131,625,976	72.40%
11 - 2 - 3 31 1 4		**PROGRAMA PROMOCIÓN SOCIAL Y DE LA SA**	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	2,180,128,381	206,000,000	1,639,061,076	12,000,000	715,449,958	360,015,430	715,449,958	360,015,430	113,179,029	541,067,305	71.47%
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	40,678,028	0	28,261,256	0	25,438,076	2,852,596	25,438,076	2,852,596	15,520,965	12,416,772	50.29%
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	40,678,028	0	28,261,256	0	25,438,076	2,852,596	25,438,076	2,852,596	15,520,965	12,416,772	50.29%
11 - 2 - 3 31 1 4 2		**SUBPROGRAMA POBLACIONES DIFERENCIAL**	316,520,000	-64,000,024	0	0	0	0	0	24	0	64,000,000	-64,000,024	252,519,976	240,103,200	0	221,478,042	0	196,019,078	18,733,191	196,019,078	18,733,191	12,416,776	18,625,158	87.71%
11 - 2 - 3 31 1 4 2 1 - 32	32	Programas Integrales en Salud Pública para Pobla	188,320,000	-24	0	0	0	0	0	24	0	0	-24	188,319,976	178,678,042	0	178,678,042	0	159,639,078	16,593,191	159,639,078	16,593,191	9,641,934	0	94.88%
11 - 2 - 3 31 1 4 2 2 - 32	32	Promoción Social para Poblaciones Diferenciales	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	36,380,000	2,140,000	36,380,000	2,140,000	0	0	100.00%
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	18,625,158	0	0	0	0	0	0	0	2,774,842	18,625,158	0.00%
11 - 2 - 3 31 1 4 2 4 - 20	20	Promoción Social para Poblaciones Diferenciales	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	#¡DIV/0!
11 - 2 - 3 31 1 4 3		**SUBPROGRAMA INFORMACIÓN, EDUCACIÓN**	457,960,000	-66,718,712	0	0	0	0	0	281,122,135	214,403,423	0	-66,718,712	391,241,288	306,000,000	206,000,000	64,538,667	12,000,000	50,538,667	5,000,000	50,538,667	5,000,000	85,241,288	241,461,333	16.50%
11 - 2 - 3 31 1 4 3 1 - 32	32	Información, Educación y Comunicación Social er	415,160,000	-47,664,427	0	0	0	0	0	238,322,135	190,657,708	0	-47,664,427	367,495,573	306,000,000	206,000,000	64,538,667	12,000,000	50,538,667	5,000,000	50,538,667	5,000,000	61,495,573	241,461,333	17.56%
11 - 2 - 3 31 1 4 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Sa	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	#¡DIV/0!
11 - 2 - 3 31 1 4 3 3 - 432	432	Información, Educación y Comunicación Social er	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	0.00%
11 - 2 - 3 31 1 4 4		**SUBPROGRAMA INTERVENCIONES COLECTIV**	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	1,324,783,111	0	443,454,137	333,429,643	443,454,137	333,429,643	0	268,564,042	83.14%
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	1,242,042,145	0	439,840,783	333,429,643	439,840,783	333,429,643	0	256,322,147	82.89%
11 - 2 - 3 31 1 4 4 2 - 432	432	Plan de Intervenciones Colectivas Departamental	0	94,982,861	0	0	0	0	0	0	94,982,861	0	94,982,861	94,982,861	94,982,861	0	82,740,966	0	3,613,354	0	3,613,354	0	0	12,241,895	87.11%
11 - 2 - 3 31 1 5		**PROGRAMA GESTION DEL RIESGO AMBIENT**	1,697,718,000	190,565,291	0	110,315,278	25,400,000	25,400,000	611,146,123	530,896,110	78,965,495	78,965,495	80,250,013	1,777,968,013	1,093,708,276	-3,620,007	977,465,536	20,305,679	846,041,716	118,105,444	842,412,116	118,686,144	684,259,737	116,242,740	54.98%
11 - 2 - 3 31 1 5 1		**SUBPROGRAMA SALUD Y ENFERMEDADES T**	1,287,793,000	-162,298,676	0	0	25,400,000	25,400,000	258,282,154	420,580,830	78,962,245	78,962,245	-162,298,676	1,125,494,324	747,215,483	1,100,235	650,385,825	21,929,494	525,244,311	102,074,144	522,249,111	102,654,844	378,278,841	96,829,658	57.79%
11 - 2 - 3 31 1 5 1 1		**FUNCIONAMIENTO**	474,542,000	-112,634,431	0	0	25,400,000	25,400,000	256,286,509	368,920,940	78,962,245	78,962,245	-112,634,431	361,907,569	262,324,324	0	176,671,880	13,891,851	176,016,420	13,891,851	173,021,220	14,472,551	99,583,245	85,652,444	48.82%
11 - 2 - 3 31 1 5 1 1 1		**GASTOS DE PERSONAL**	284,483,000	26,589,089	0	0	14,400,000	0	120,000,000	120,000,000	63,585,765	22,596,676	40,989,089	325,472,089	252,324,324	0	174,759,679	12,635,110	174,759,679	12,635,110	171,764,479	13,215,810	73,147,765	77,564,645	53.69%
11 - 2 - 3 31 1 5 1 1 1 1		**SERVICIOS PERSONALES ASOCIADOS A LA N**	191,676,000	-19,536,676	0	0	0	0	5,000,000	5,000,000	1,930,000	21,466,676	-19,536,676	172,139,324	171,339,324	0	135,446,379	9,639,910	135,446,379	9,639,910	135,446,379	9,639,910	800,000	35,892,945	78.68%
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	104,073,274	8,898,000	104,073,274	8,898,000	104,073,274	8,898,000	0	4,419,050	95.93%
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	1,930,000	0	0	0	0	0	0	1,930,000	0	1,930,000	6,346,000	5,546,000	0	5,016,418	0	5,016,418	0	5,016,418	0	800,000	529,582	79.05%
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	3,360,416	300,850	3,360,416	300,850	3,360,416	300,850	0	1,191,584	73.82%
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	0	5,206,295	0	5,206,295	0	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	4,642,686	0	4,642,686	0	4,642,686	0	0	2,171,314	68.13%
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	1,928,951	0	1,928,951	0	1,928,951	0	0	13,118,049	12.82%
11 - 2 - 3 31 1 5 1 1 1 1 7 - 33	33	Auxlio de Transporte	6,594,000	-800,000	0	0	0	0	0	0	0	800,000	-800,000	5,794,000	5,794,000	0	4,969,275	441,060	4,969,275	441,060	4,969,275	441,060	0	824,725	85.77%
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	1,115,145	0	1,115,145	0	1,115,145	0	0	3,295,855	25.28%
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	545,919	0	545,919	0	545,919	0	0	234,081	69.99%
11 - 2 - 3 31 1 5 1 1 1 1 10 - 3	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 - 4	433	Indemnización Vacaciones - Superávit Resol. 231	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 1 2		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA**	54,300,000	6,417,765	0	0	0	0	5,000,000	5,000,000	7,547,765	1,130,000	6,417,765	60,717,765	53,170,000	0	23,134,200	1,381,700	23,134,200	1,381,700	21,752,500	1,949,100	7,547,765	30,035,800	38.10%
11 - 2 - 3 31 1 5 1 1 1 2 1 - 33	33	Caja de Compensación Familiar - Sector Privado	8,757,000	6,417,765	0	0	0	0	0	0	7,547,765	1,130,000	6,417,765	15,174,765	7,627,000	0	5,157,300	376,800	5,157,300	376,800	4,780,500	488,200	7,547,765	2,469,700	33.99%
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	8,065,200	504,000	8,065,200	504,000	7,561,200	731,800	0	6,233,800	56.40%
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	5,511,100	177,900	5,511,100	177,900	5,333,200	321,700	0	1,936,900	73.99%
11 - 2 - 3 31 1 5 1 1 1 2 4 - 33	33	Administradora de Riesgos Profesionales - Sector	7,343,000	0	0	0	0	0	0	0	0	0	0	7,343,000	7,343,000	0	4,400,600	323,000	4,400,600	323,000	4,077,600	407,400	0	2,942,400	59.93%
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 - 43	433	Fondo de Cesantías - Sector Privado Superávit Re	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA**	27,815,000	0	0	0	0	0	0	0	0	0	0	27,815,000	27,815,000	0	16,179,100	1,613,500	16,179,100	1,613,500	14,565,600	1,626,800	0	11,635,900	58.17%
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	8,127,800	889,500	8,127,800	889,500	7,238,300	889,500	0	6,581,200	55.26%
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	1,594,800	252,000	1,594,800	252,000	1,342,800	126,000	0	565,200	73.83%
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	6,456,500	472,000	6,456,500	472,000	5,984,500	611,300	0	4,489,500	58.99%
11 - 2 - 3 31 1 5 1 1 1 3 4 1 - 3	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	647,500	47,400	647,500	47,400	600,100	61,300	0	447,500	59.13%
11 - 2 - 3 31 1 5 1 1 1 3 4 2 - 3	33	Empresa Superior de Administración Pública ESA	1,095,000	0	0	0	0	0	0	0	0	0	0	1,095,000	1,095,000	0	647,500	47,400	647,500	47,400	600,100	61,300	0	447,500	59.13%
11 - 2 - 3 31 1 5 1 1 1 3 4 3 - 3	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	3,869,000	282,700	3,869,000	282,700	3,586,300	366,200	0	2,698,000	58.92%
11 - 2 - 3 31 1 5 1 1 1 3 4 4 - 3	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	1,292,500	94,500	1,292,500	94,500	1,198,000	122,500	0	896,500	59.05%
11 - 2 - 3 31 1 5 1 1 1 4		**SERVICIOS PERSONALES INDIRECTOS**	10,692,000	39,708,000	0	0	14,400,000	0	110,000,000	110,000,000	54,108,000	0	54,108,000	64,800,000	0	0	0	0	0	0	0	0	64,800,000	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	14,400,000	0	0	0	54,108,000	0	54,108,000	64,800,000	0	0	0	0	0	0	0	0	64,800,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 1 4 2 - 43	433	Remuneracion Servicios Técnicos - Superávit Res	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2		**GASTOS GENERALES**	190,059,000	-139,223,520	0	0	11,000,000	25,400,000	136,286,509	248,920,940	15,376,480	56,365,569	-153,623,520	36,435,480	10,000,000	0	1,912,201	1,256,741	1,256,741	1,256,741	1,256,741	1,256,741	26,435,480	8,087,799	5.25%
11 - 2 - 3 31 1 5 1 1 2 1		**ADQUISICIÓN DE BIENES**	117,000,000	-111,000,000	0	0	0	6,000,000	40,000,000	120,034,431	0	36,965,569	-117,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
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	6,000,000	0	80,034,431	0	36,965,569	-117,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2 1 2 - 43	433	Materiales y Suministros - Superávit Resol. 2311 d	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2 2		**ADQUISICIÓN DE SERVICIOS**	73,059,000	-28,223,520	0	0	11,000,000	19,400,000	96,286,509	128,886,509	15,376,480	19,400,000	-36,623,520	36,435,480	10,000,000	0	1,912,201	1,256,741	1,256,741	1,256,741	1,256,741	1,256,741	26,435,480	8,087,799	5.25%
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	1,912,201	1,256,741	1,256,741	1,256,741	1,256,741	1,256,741	15,433,480	8,087,799	7.52%
11 - 2 - 3 31 1 5 1 1 2 2 2 - 23	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 - 33	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	19,400,000	0	12,600,000	0	19,400,000	-32,000,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2 2 5 - 43	433	Mantenimiento - Superávit Resol. 2311 del 28-06-	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	#¡DIV/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	5,000,000	0	0	20,000,000	5,000,000	0	-15,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 7 - 43	433	Comunicaciiones y Transporte - Superávit Resol.	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2 2 8 - 43	433	Viaticos y Gastos de Viaje - Superávit Resol. 2311	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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 1 2 2 9 - 33	33	Servicios Públicos	0	0	0	0	5,000,000	0	0	0	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0.00%
11 - 2 - 3 31 1 5 1 1 2 2 10 - 3	33	Seguros	0	0	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0.00%
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	484,891,159	1,100,235	473,713,945	8,037,643	349,227,891	88,182,293	349,227,891	88,182,293	278,695,596	11,177,214	62.04%
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	191,888,385	0	191,888,385	0	146,974,903	47,418,996	146,974,903	47,418,996	711,615	0	99.63%
11 - 2 - 3 31 1 5 1 2 2 - 32	32	Atención Integral de Enfermedades Prevalentes e	42,802,000	0	0	0	0	0	0	0	0	0	0	42,802,000	42,802,000	0	42,802,000	0	32,727,069	3,636,341	32,727,069	3,636,341	0	0	100.00%

IDENTIFICACION PRESUPUESTAL	FDO	DESCRIPCION RUBRO	APROP INICIAL	MODIFICACIONES PERIODO	ADICIONES PERIODO	REDUCCIONES PERIODO	CREDITOS PERIODO	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	% DE EJEC.
11 - 2 - 3 31 1 5 1 2 3 - 32	32	Otros Programas y Estrategías para la Promoción	42,801,000	-700,000	0	0	0	0	0	700,000	0	0	-700,000	42,101,000	42,101,000	0	42,101,000	0	19,832,643	3,883,627	19,832,643	3,883,627	0	0	100.00%
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	20,752,819	2,520,000	20,752,819	2,520,000	19,401,210	0	53.78%
11 - 2 - 3 31 1 5 1 2 5 - 232	232	Atención Integral de Enfernedades Prevalentes en	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	31,281,166	2,520,000	31,281,166	2,520,000	0	0	100.00%
11 - 2 - 3 31 1 5 1 2 11 - 32	32	Fortalecimiento del Programa de Zoonosis en el 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	#¡DIV/0!
11 - 2 - 3 31 1 5 1 2 19 - 20	20	Fortalecimiento del Programa de Zoonosis en el D	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%
11 - 2 - 3 31 1 5 1 2 21 - 801	801	Fortalecimiento del Programa Tuberculosis - Res	177,443,000	1,722,396	0	0	0	0	1,722,396	0	0	0	1,722,396	179,165,396	126,485,475	1,100,235	115,308,261	8,037,643	78,368,949	24,988,272	78,368,949	24,988,272	52,679,921	11,177,214	64.36%
11 - 2 - 3 31 1 5 1 2 22 - 802	802	Fortalecimiento del Programa Lepra - Resol. 160	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	19,290,342	3,215,057	19,290,342	3,215,057	5,901,850	0	79.22%
11 - 2 - 3 31 1 5 2		SUBPROGRAMA SALUD Y SEGURIDAD EN EL	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	42,799,991	6,452,935	42,799,991	6,452,935	0	0	100.00%
11 - 2 - 3 31 1 5 2 1 - 32	32	Promoción de la Estrategía de Entornos Laborales	42,800,000	0	0	0	0	0	0	0	0	0	0	42,800,000	42,800,000	0	42,800,000	0	42,799,991	6,452,935	42,799,991	6,452,935	0	0	100.00%
11 - 2 - 3 31 1 5 3		SUBPROGRAMA SALUD AMBIENTAL	367,125,000	352,863,967	0	110,315,278	0	0	352,863,969	110,315,280	3,250	3,250	242,548,689	609,673,689	303,692,793	-4,720,242	284,279,711	-1,623,815	277,997,414	9,578,365	277,363,014	9,578,365	305,980,896	19,413,082	46.63%
11 - 2 - 3 31 1 5 3 1		FUNCIONAMIENTO	62,674,000	0	0	0	0	0	0	0	3,250	3,250	0	62,674,000	55,950,750	0	36,537,668	3,096,427	36,537,668	3,096,427	35,903,268	3,096,427	6,723,250	19,413,082	58.30%
11 - 2 - 3 31 1 5 3 1 1		GASTOS DE PERSONAL	52,954,000	0	0	0	0	0	0	0	3,250	3,250	0	52,954,000	52,950,750	0	33,607,397	2,746,400	33,607,397	2,746,400	32,972,997	2,746,400	3,250	19,343,353	63.47%
11 - 2 - 3 31 1 5 3 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	39,328,000	-3,250	0	0	0	0	0	0	0	3,250	-3,250	39,324,750	39,324,750	0	26,259,197	2,112,000	26,259,197	2,112,000	26,259,197	2,112,000	0	13,065,553	66.78%
11 - 2 - 3 31 1 5 3 1 1 1 1 - 17	175	Sueldo Personal de Nómina	29,783,000	-3,250	0	0	0	0	0	0	0	3,250	-3,250	29,779,750	29,779,750	0	24,249,301	2,112,000	24,249,301	2,112,000	24,249,301	2,112,000	0	5,530,449	81.43%
11 - 2 - 3 31 1 5 3 1 1 1 2 - 17	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 - 17	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 - 17	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 - 17	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 - 17	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 - 17	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 - 17	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	8,278,000	400	0	0	0	0	0	0	400	0	400	8,278,400	8,278,000	0	3,182,100	275,100	3,182,100	275,100	2,907,000	275,100	400	5,095,900	38.44%
11 - 2 - 3 31 1 5 3 1 1 2 1 - 17	175	Caja de Compensación Familiar - Sector Privado	1,337,000	400	0	0	0	0	0	0	400	0	400	1,337,400	1,337,000	0	1,036,700	84,500	1,036,700	84,500	952,200	84,500	400	300,300	77.52%
11 - 2 - 3 31 1 5 3 1 1 2 2 - 17	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	2,031,300	179,500	2,031,300	179,500	1,851,800	179,500	0	573,700	77.98%
11 - 2 - 3 31 1 5 3 1 1 2 3 - 17	175	Administradora de Riesgos Profesionales - Sector	1,334,000	0	0	0	0	0	0	0	0	0	0	1,334,000	1,334,000	0	114,100	11,100	114,100	11,100	103,000	11,100	0	1,219,900	8.55%
11 - 2 - 3 31 1 5 3 1 1 2 4 - 17	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	5,348,000	2,850	0	0	0	0	0	0	2,850	0	2,850	5,350,850	5,348,000	0	4,166,100	359,300	4,166,100	359,300	3,806,800	359,300	2,850	1,181,900	77.86%
11 - 2 - 3 31 1 5 3 1 1 3 1 - 17	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	2,868,600	253,500	2,868,600	253,500	2,615,100	253,500	0	809,400	77.99%
11 - 2 - 3 31 1 5 3 1 1 3 4		APORTES DE LEY	1,670,000	2,850	0	0	0	0	0	0	2,850	0	2,850	1,672,850	1,670,000	0	1,297,500	105,800	1,297,500	105,800	1,191,700	105,800	2,850	372,500	77.56%
11 - 2 - 3 31 1 5 3 1 1 3 4 1 - 1	175	Servicio Nacional de Aprendizaje SENA	167,000	450	0	0	0	0	0	0	450	0	450	167,450	167,000	0	130,000	10,600	130,000	10,600	119,400	10,600	450	37,000	77.64%
11 - 2 - 3 31 1 5 3 1 1 3 4 2 - 1	175	Empresa Superior de Administración Pública ESA	167,000	450	0	0	0	0	0	0	450	0	450	167,450	167,000	0	130,000	10,600	130,000	10,600	119,400	10,600	450	37,000	77.64%
11 - 2 - 3 31 1 5 3 1 1 3 4 3 - 1	175	Instituto Colombiano de Bienestar Familiar ICBF	1,002,000	1,200	0	0	0	0	0	0	1,200	0	1,200	1,003,200	1,002,000	0	777,700	63,400	777,700	63,400	714,300	63,400	1,200	224,300	77.52%
11 - 2 - 3 31 1 5 3 1 1 3 4 4 - 1	175	Institutos Técnicos y Escuelas Industriales	334,000	750	0	0	0	0	0	0	750	0	750	334,750	334,000	0	259,800	21,200	259,800	21,200	238,600	21,200	750	74,200	77.61%
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	2,930,271	350,027	2,930,271	350,027	2,930,271	350,027	6,720,000	69,729	30.15%
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	2,930,271	350,027	2,930,271	350,027	2,930,271	350,027	6,720,000	69,729	30.15%
11 - 2 - 3 31 1 5 3 1 2 1 1 - 17	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	2,930,271	350,027	2,930,271	350,027	2,930,271	350,027	3,480,000	69,729	45.22%
11 - 2 - 3 31 1 5 3 1 2 1 2 - 17	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	110,315,278	0	0	352,863,969	110,315,280	0	0	242,548,689	546,999,689	247,742,043	-4,720,242	247,742,043	-4,720,242	241,459,746	6,481,938	241,459,746	6,481,938	299,257,646	0	45.29%
11 - 2 - 3 31 1 5 3 2 1 - 175	175	Programa de Medicamentos - Fondo Rotatorio de	186,638,000	0	0	0	0	0	0	0	0	0	0	186,638,000	147,692,983	-4,720,242	147,692,983	-4,720,242	147,692,983	0	147,692,983	0	38,945,017	0	79.13%
11 - 2 - 3 31 1 5 3 2 2 - 275	275	Programa de Medicamentos - Fondo Rotatorio de	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	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	1,000	303,714,511	0	61,260,014	0	0	303,714,511	61,260,014	0	0	242,454,497	242,455,497	0	0	0	0	0	0	0	0	242,455,497	0	0.00%
11 - 2 - 3 31 1 5 3 2 5 - 32	32	Salud Ambiental - Vigilancia y Control en Sujetos	65,270,000	-2	0	0	0	0	0	2	0	0	-2	65,269,998	62,867,948	0	62,867,948	0	56,585,651	6,481,938	56,585,651	6,481,938	2,402,050	0	96.32%
11 - 2 - 3 31 1 5 3 2 6 - 05	5	Desarrollo de Capacidades para la Gestión de Sa	49,974,000	0	0	0	0	0	0	0	0	0	0	49,974,000	37,181,112	0	37,181,112	0	37,181,112	0	37,181,112	0	12,792,888	0	74.40%
11 - 2 - 3 31 1 5 3 2 7 - 205	205	Salud Ambiental - Vigilancia y Control en Sujetos	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	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	1,000	49,149,458	0	49,055,264	0	0	49,149,458	49,055,264	0	0	94,194	95,194	0	0	0	0	0	0	0	0	95,194	0	0.00%
11 - 2 - 3 31 1 6		PROGRAMA GESTION DEL RIESGO INDIVIDUA	386,172,000	-64,571,045	137,333,333	0	0	0	137,333,333	64,571,045	0	0	72,762,288	458,934,288	298,813,538	0	298,813,538	0	269,719,552	26,741,932	269,719,552	26,741,932	160,120,750	0	65.11%
11 - 2 - 3 31 1 6 1		SUBPROGRAMA SALUD Y ENFERMEDADES N	170,645,000	-27,279,045	0	0	0	0	0	27,279,045	0	0	-27,279,045	143,365,955	124,740,797	0	124,740,797	0	115,708,707	9,239,389	115,708,707	9,239,389	18,625,158	0	87.01%
11 - 2 - 3 31 1 6 1 1 - 32	32	Implementación Ruta Atención Integral - Enferme	87,127,000	-8	0	0	0	0	0	8	0	0	-8	87,126,992	87,126,992	0	87,126,992	0	80,300,884	7,000,366	80,300,884	7,000,366	0	0	100.00%
11 - 2 - 3 31 1 6 1 3 - 32	32	Fortalecimiento de la Salud Visual y Auditiva en e	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	15,851,408	66,088	15,851,408	66,088	0	0	100.00%
11 - 2 - 3 31 1 6 1 4 - 32	32	Implementación Ruta Atención Integral - Poblacio	42,800,000	-2,445,491	0	0	0	0	0	2,445,491	0	0	-2,445,491	40,354,509	21,729,351	0	21,729,351	0	19,556,415	2,172,935	19,556,415	2,172,935	18,625,158	0	53.85%
11 - 2 - 3 31 1 6 2		SUBPROGRAMA SALUD SEXUAL Y REPRODU	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	103,777,509	11,530,834	103,777,509	11,530,834	0	0	100.00%
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	45,997,509	5,110,834	45,997,509	5,110,834	0	0	100.00%
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	19,260,000	2,140,000	19,260,000	2,140,000	0	0	100.00%
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	19,260,000	2,140,000	19,260,000	2,140,000	0	0	100.00%
11 - 2 - 3 31 1 6 2 4 - 32	32	Otros Programas y Estrategías para Salud 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	19,260,000	2,140,000	19,260,000	2,140,000	0	0	100.00%
11 - 2 - 3 31 1 6 3		SUBPROGRAMA SALUD MENTAL Y CONVIVEN	74,900,000	-11,973,325	137,333,333	0	0	0	137,333,333	11,973,325	0	0	125,360,008	200,260,008	58,764,416	0	58,764,416	0	50,233,336	5,971,709	50,233,336	5,971,709	141,495,592	0	29.34%
11 - 2 - 3 31 1 6 3 1 - 32	32	Prevención y Atención Integral a Problemas y Tra	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	27,770,267	3,319,035	27,770,267	3,319,035	0	0	100.00%
11 - 2 - 3 31 1 6 3 2 - 32	32	Promoción de la Salud Mental y la Convivencia Pa	32,100,000	-4	0	0	0	0	0	4	0	0	-4	32,099,996	27,937,737	0	27,937,737	0	22,463,069	2,652,674	22,463,069	2,652,674	4,162,259	0	87.03%
11 - 2 - 3 31 1 6 3 3 - 690	690	Promoción de la Salud Mental y la Pacifica Resol.	0	0	137,333,333	0	0	0	137,333,333	0	0	0	137,333,333	137,333,333	0	0	0	0	0	0	0	0	137,333,333	0	0.00%
11 - 2 - 3 31 1 7		PROGRAMA FORTALECIMIENTO DE LA AUTO	3,683,327,000	-56,020,669	11,000,000	39,000,000	0	0	406,761,920	436,054,013	64,000,000	118,728,576	-84,020,669	3,599,306,331	3,444,552,445	-1,998,716	2,970,236,514	85,477,021	2,184,755,333	258,481,474	2,184,755,333	258,481,474	154,753,886	474,315,931	82.52%
11 - 2 - 3 31 1 7 3		SUBPROGRAMA VIGILANCIA EN SALUD PÚBL	692,211,000	-8,647,401	0	0	0	0	0	8,647,401	0	0	-8,647,401	683,563,599	682,011,503	-1,552,096	649,010,355	0	523,307,591	40,564,192	523,307,591	40,564,192	1,552,096	33,001,148	94.95%
11 - 2 - 3 31 1 7 3 1 - 32	32	Fortalecimiento del Laboratorio de Salud Pública d	577,313,000	0	0	0	0	0	0	0	0	0	0	577,313,000	575,760,904	-1,552,096	542,759,756	0	424,078,142	31,397,066	424,078,142	31,397,066	1,552,096	33,001,148	94.01%
11 - 2 - 3 31 1 7 3 2 - 32	32	Desarrollo de Capacidades para la Gestión de Sa	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	99,229,449	9,167,126	99,229,449	9,167,126	0	0	100.00%
11 - 2 - 3 31 1 7 5		SUBPROGRAMA FORTALECIMIENTO HUMANO	2,991,116,000	-47,373,268	11,000,000	39,000,000	0	0	406,761,920	427,406,612	64,000,000	118,728,576	-75,373,268	2,915,742,732	2,762,540,942	-446,620	2,321,226,159	85,477,021	1,661,447,742	217,917,282	1,661,447,742	217,917,282	153,201,790	441,314,783	79.61%
11 - 2 - 3 31 1 7 5 2		INVERSION	2,991,116,000	-47,373,268	11,000,000	39,000,000	0	0	406,761,920	427,406,612	64,000,000	118,728,576	-75,373,268	2,915,742,732	2,762,540,942	-446,620	2,321,226,159	85,477,021	1,661,447,742	217,917,282	1,661,447,742	217,917,282	153,201,790	441,314,783	79.61%
11 - 2 - 3 31 1 7 5 2 1 - 32	32	Acciones de Planeación, Priorización y Gestión de	2,964,115,000	-388,406,612	0	0	0	0	0	388,406,612	0	0	-388,406,612	2,575,708,388	2,448,831,494	9,478,276	2,110,874,359	56,679,911	1,546,769,920	154,757,979	1,546,769,920	154,757,979	126,876,894	337,957,135	81.95%
11 - 2 - 3 31 1 7 5 2 2 - 332	332	Acciones de Planeación, Priorizacion y Gestión de	27,000,000	0	11,000,000	0	0	0	11,000,000	0	0	0	11,000,000	38,000,000	21,600,000	0	21,600,000	0	21,600,000	0	21,600,000	0	16,400,000	0	56.84%
11 - 2 - 3 31 1 7 5 2 3 - 432	432	Acciones de Planeación, Priorización y Gestión de	1,000	277,033,344	0	0	0	0	395,761,920	0	0	118,728,576	277,033,344	277,034,344	267,109,448	-9,924,896	163,751,800	28,797,110	83,644,822	63,159,303	83,644,822	63,159,303	9,924,896	103,357,648	59.11%
11 - 2 - 3 31 1 7 5 2 4 - 20	20	Acciones de Planeación, Priorización y Gestión de	0	64,000,000	0	39,000,000	0	0	0	39,000,000	64,000,000	0	25,000,000	25,000,000	25,000,000	0	25,000,000	0	9,433,000	0	9,433,000	0	0	0	100.00%
11 - 2 - 3 31 2		SUBCUENTA REGIMEN SUBSIDIADO	28,419,398,000	14,001,199,236	1,696,978,552	1,177,105,365	1,000	1,000	15,918,962,358	1,397,889,935	1,000	1,000	14,521,072,423	42,940,470,423	38,282,547,978	-837,960,000	35,351,659,586	1,132,679,615	30,686,846,590	5,094,300,980	30,686,846,590	5,094,300,980	4,657,922,445	2,930,888,392	82.33%
11 - 2 - 3 31 2 7		PROGRAMA FORTALECIMIENTO DE LA AUTO	28,419,398,000	14,001,199,236	1,696,978,552	1,177,105,365	1,000	1,000	15,918,962,358	1,397,889,935	1,000	1,000	14,521,072,423	42,940,470,423	38,282,547,978	-837,960,000	35,351,659,586	1,132,679,615	30,686,846,590	5,094,300,980	30,686,846,590	5,094,300,980	4,657,922,445	2,930,888,392	82.33%
11 - 2 - 3 31 2 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	28,419,398,000	14,001,199,236	1,696,978,552	1,177,105,365	1,000	1,000	15,918,962,358	1,397,889,935	1,000	1,000	14,521,072,423	42,940,470,423	38,282,547,978	-837,960,000	35,351,659,586	1,132,679,615	30,686,846,590	5,094,300,980	30,686,846,590	5,094,300,980	4,657,922,445	2,930,888,392	82.33%
11 - 2 - 3 31 2 7 2 1 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Licor	4,701,058,000	0	0	0	1,000	0	0	0	1,000	0	1,000	4,701,059,000	4,701,058,000	0	4,701,058,000	0	2,987,343,821	0	2,987,343,821	0	1,000	0	100.00%
11 - 2 - 3 31 2 7 2 2 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Licor	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	834,752,764	103,972,100	834,752,764	103,972,100	0	0	100.00%
11 - 2 - 3 31 2 7 2 3 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Cerv	2,304,255,000	0	0	0	0	1,000	0	0	0	1,000	-1,000	2,304,254,000	707,781,448	0	707,781,448	0	334,444,101	9,779,517	334,444,101	9,779,517	1,596,472,552	0	30.72%
11 - 2 - 3 31 2 7 2 4 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Cerv	101,416,000	0	0	0	0	0	0	0	0	0	0	101,416,000	101,416,000	101,416,000	0	0	0	0	0	0	0	101,416,000	0.00%
11 - 2 - 3 31 2 7 2 5 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Lote	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	3,189,677,462	1,109,092,212	3,189,677,462	1,109,092,212	0	0	100.00%
11 - 2 - 3 31 2 7 2 6 - 29	29	Régimen Subsidiado del Dpto de Risaralda - Apue	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	5,389,418,968	1,875,850,162	5,389,418,968	1,875,850,162	0	0	100.00%
11 - 2 - 3 31 2 7 2 7 - 329	329	Régimen Subsidiado del Dpto de Risaralda - Renc	50,000,000	0	0	0	0	0	0	0	0	0	0	50,000,000	37,000,000	37,000,000	0	0	0	0	0	0	13,000,000	37,000,000	0.00%
11 - 2 - 3 31 2 7 2 8 - 06	6	Régimen Subsidiado del Dpto de Risaralda - Sobr	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	0	3,411,267,328	0	0	0	100.00%
11 - 2 - 3 31 2 7 2 9 - 06	6	Régimen Subsidiado del Dpto de Risaralda - Sobr	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	2,577,023,439	451,868,111	2,577,023,439	451,868,111	0	0	100.00%
11 - 2 - 3 31 2 7 2 10 - 10	10	Régimen Subsidiado del Dpto de Risaralda - Tarif	1,683,264,000	457,131,000	1,065,000,000	0	0	0	1,522,131,000	0	0	0	1,522,131,000	3,205,395,000	2,140,395,000	0	2,140,395,000	0	2,140,395,000	0	2,140,395,000	0	1,065,000,000	0	66.77%
11 - 2 - 3 31 2 7 2 11 - 10	10	Régimen Subsidiado del Dpto de Risaralda - Tarif	166,477,000	8,981,324,000	0	1,065,000,000	0	0	8,981,324,000	1,065,000,000	0	0	7,916,324,000	8,082,801,000	8,082,801,000	-1,065,000,000	5,378,952,608	1,132,679,615	5,378,952,608	1,132,679,615	5,378,952,608	1,132,679,615	0	2,703,848,392	66.55%
11 - 2 - 3 31 2 7 2 12 - 206	206	Régimen Subsidiado del Dpto de Risaralda - Rein	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 - Renc	35,000,000	0	0	0	0	0	0	0	0	0	0	35,000,000	31,490,000	31,490,000	0	0	0	0	0	0	3,510,000	31,490,000	0.00%
11 - 2 - 3 31 2 7 2 14 - 406	406	Régimen Subsidiado del Dpto de Risaralda - Supe	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 - Prem	928,193,000	0	0	0	0	0	0	0	0	0	0	928,193,000	922,160,912	0	922,160,912	0	922,160,911	353,612,927	922,160,911	353,612,927	6,032,088	0	99.35%
11 - 2 - 3 31 2 7 2 16 - 213	213	Régimen Subsidiado del Dpto de Risaralda - Rein	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 - Renc	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 - Supe	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	70,818,000	0	0	0	0	0	0	0	0	0	0	70,818,000	53,104,000	53,104,000	0	0	0	0	0	0	17,714,000	53,104,000	0.00%
11 - 2 - 3 31 2 7 2 20 - 461	461	Regimen Subsidiado del Dpto de Risaralda - Supe	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 - Jueg	172,339,000	0	196,044,650	112,105,365	0	0	196,044,650	112,105,365	0	0	83,939,285	256,278,285	172,339,000	0	172,339,000	0	172,339,000	57,446,336	172,339,000	57,446,336	83,939,285	0	67.25%
11 - 2 - 3 31 2 7 2 22 - 78	78	Régimen Subsidiado del Dpto de Risaralda - Sanc	4,686,000	0	0	0	0	0	0	0	0	0	0	4,686,000	4,030,000	4,030,000	0	0	0	0	0	0	656,000	4,030,000	0.00%
11 - 2 - 3 31 2 7 2 23 - 478	478	Régimen Subsidiado del Dpto de Risaralda - Supe	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 - Supe	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	100.00%
11 - 2 - 3 31 2 7 2 25 - 410	410	Régimen Subsidiado del Dpto de Risaralda - Supe	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	100.00%
11 - 2 - 3 31 2 7 2 26 - 429	429	Régimen Subsidiado del Dpto de Risaralda - Supe	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	0.00%
11 - 2 - 3 31 2 7 2 27 - 02	2	Régimen Subsidiado del Dpto de Risaralda - Dere	0	0	39,599,390	0	0	0	39,599,390	0	0	0	39,599,390	39,599,390	0	0	0	0	0	0	0	0	39,599,390	0	0.00%
11 - 2 - 3 31 2 7 2 28 - 02	2	Régimen Subsidiado del Dpto de Risaralda - Dere	0	0	23,052,295	0	0	0	23,052,295	0	0	0	23,052,295	23,052,295	0	0	0	0	0	0	0	0	23,052,295	0	0.00%
11 - 2 - 3 31 2 7 2 29 - 14	14	Régimen Subsidiado del Dpto de Risaralda - IVA	0	0	373,282,217	0	0	0	373,282,217	0	0	0	373,282,217	373,282,217	0	0	0	0	0	0	0	0	373,282,217	0	0.00%
11 - 2 - 3 31 3		SUBCUENTA PRESTACIÓN DE SERVICIOS A L	20,503,374,728	16,628,972,006	205,194,571	0	0	0	19,001,695,486	990,237,909	0	1,177,291,000	16,834,166,577	37,337,541,305	35,100,344,734	-2,032,000,000	31,282,278,793	2,564,343,126	25,612,476,740	2,831,395,082	25,529,341,047	2,748,259,389	2,237,196,571	3,818,065,941	83.78%
11 - 2 - 3 31 3 7		PROGRAMA FORTALECIMIENTO DE LA AUTO	20,503,374,728	16,628,972,006	205,194,571	0	0	0	19,001,695,486	990,237,909	0	1,177,291,000	16,834,166,577	37,337,541,305	35,100,344,734	-2,032,000,000	31,282,278,793	2,564,343,126	25,612,476,740	2,831,395,082	25,529,341,047	2,748,259,389	2,237,196,571	3,818,065,941	83.78%
11 - 2 - 3 31 3 7 2		SUBPROGRAMA ASEGURAMIENTO EN SALUD	20,503,374,728	16,628,972,006	205,194,571	0	0	0	19,001,695,486	990,237,909	0	1,177,291,000	16,834,166,577	37,337,541,305	35,100,344,734	-2,032,000,000	31,282,278,793	2,564,343,126	25,612,476,740	2,831,395,082	25,529,341,047	2,748,259,389	2,237,196,571	3,818,065,941	83.78%
11 - 2 - 3 31 3 7 2 1 - 31	31	De Primer Nivel - Ssitema General de Participacio	1,253,438,000	-36,507,690	0	0	0	0	0	36,507,690	0	0	-36,507,690	1,216,930,310	1,216,930,310	0	811,286,873	0	518,306,407	174,295,705	435,170,714	91,160,012	0	405,643,437	66.67%
11 - 2 - 3 31 3 7 2 2 - 31	31	De Segundo Nivel - Sistema General de Participac	769,852,000	-22,422,878	0	0	0	0	0	22,422,878	0	0	-22,422,878	747,429,122	747,429,122	0	319,748,266	0	16,820,649	16,820,649	16,820,649	16,820,649	0	427,680,856	42.78%
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	0	9,133,941	9,133,941	9,133,941	9,133,941	0	0	100.00%
11 - 2 - 3 31 3 7 2 4 - 30	30	De Tercer Nivel - Sistema General de Participacio	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	3,872,506,328	687,744,123	3,872,506,328	687,744,123	0	0	100.00%
11 - 2 - 3 31 3 7 2 5 - 31	31	De Tercer Nivel - Sistema General de Participacio	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	1,072,680,000	178,780,000	1,072,680,000	178,780,000	0	0	100.00%
11 - 2 - 3 31 3 7 2 6 - 29	29	Prestación de Servicios de Salud para la Població	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	100.00%
11 - 2 - 3 31 3 7 2 7 - 194	194	Prestación de Servicios de Salud para la Població	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	100.00%
11 - 2 - 3 31 3 7 2 8 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servic	1,570,530,000	0	0	0	0	0	0	0	0	0	0	1,570,530,000	687,153,188	-883,376,812	678,570,573	0	678,570,573	16,397,790	678,570,573	16,397,790	883,376,812	8,582,615	43.21%
11 - 2 - 3 31 3 7 2 9 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servic	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, Servic	2,067,037,728	0	0	0	0	0	0	0	0	0	0	2,067,037,728	2,067,037,728	0	2,010,178,442	118,032,872	1,867,821,774	41,267,991	1,867,821,774	41,267,991	0	56,859,286	97.25%
11 - 2 - 3 31 3 7 2 11 - 20	20	Atención de Urgencias, Tutelas, Recobros, Servic	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	0	335,849,681	0	335,849,681	0	0	95,714,344	77.82%
11 - 2 - 3 31 3 7 2 12 - 30	30	Atención de Urgencias, Tutelas, Recobros, Servic	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	0	1,504,245,003	0	0	10,374,431	99.32%
11 - 2 - 3 31 3 7 2 13 - 78	78	Atención de Urgencias, Tutelas, Recobros, Servic	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, Servic	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, Servic	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, Servic	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, Servic	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, Servic	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	593,890,225	0	436,852,225	0	436,852,225	0	0	3,923,542	99.34%
11 - 2 - 3 31 3 7 2 19 - 430	430	Atención de Urgencias, Tutelas, Recobros, Servic	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, Servic	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	0	6,244,350	0	6,244,350	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 21 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servic	1,152,128,000	0	0	0	0	0	0	0	0	0	0	1,152,128,000	3,504,812	-1,148,623,188	3,504,812	0	3,504,812	0	3,504,812	0	1,148,623,188	0	0.30%
11 - 2 - 3 31 3 7 2 22 - 29	29	Atención de Urgencias, Tutelas, Recobros, Servic	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, Servic	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, Servic	0	591,144,975	0	0	0	0	591,144,975	0	0	0	591,144,975	591,144,975	591,144,975	0	591,144,975	0	591,144,975	0	591,144,975	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 25 - 416	416	Atención de Urgencias, Tutelas, Recobros, Servic	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	0	17,569,741	0	17,569,741	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 26 - 429	429	Atención de Urgencias, Tutelas, Recobros, Servic	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	1,582,332,207	860,108,407	842,976,836	120,753,036	842,976,836	120,753,036	0	1,361,734,682	53.75%
11 - 2 - 3 31 3 7 2 26 - 440	440	Atención de Urgencias, Tutelas, Recobros, Servic	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	1,586,201,847	1,586,201,847	1,586,201,847	1,586,201,847	1,586,201,847	1,586,201,847	0	0	100.00%
11 - 2 - 3 31 3 7 2 27 - 210	210	Atención de Urgencias, Tutelas, Recobros, Servic	0	11,288,195,698	137,781,175	0	0	0	11,425,976,873	0	0	0	11,425,976,873	11,425,976,873	11,288,195,698	0	11,288,195,698	0	11,288,195,698	0	11,288,195,698	0	137,781,175	0	98.79%
11 - 2 - 3 31 3 7 2 28 - 446	446	Atención de Urgencias, Tutelas, Recobros, Servic	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	0	780,460,284	0	780,460,284	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 29 - 461	461	Atención de Urgencias, Tutelas, Recobros, Servic	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	0	33,676,158	0	33,676,158	0	0	0	100.00%
11 - 2 - 3 31 3 7 2 30 - 02	2	Atención de Urgencias, Tutelas, Recobros, Servic	0	0	19,799,695	0	0	0	19,799,695	0	0	0	19,799,695	19,799,695	0	0	0	0	0	0	0	0	19,799,695	0	0.00%
11 - 2 - 3 31 3 7 2 31 - 02	2	Atención de Urgencias, Tutelas, Recobros, Servic	0	0	11,526,148	0	0	0	11,526,148	0	0	0	11,526,148	11,526,148	0	0	0	0	0	0	0	0	11,526,148	0	0.00%
11 - 2 - 3 31 3 7 2 32 - 714	714	Atención de Urgencias, Tutelas, Recobros, Servic	0	0	36,087,553	0	0	0	36,087,553	0	0	0	36,087,553	36,087,553	0	0	0	0	0	0	0	0	36,087,553	0	0.00%
11 - 2 - 3 31 4		SUBCUENTA OTROS GASTOS EN SALUD	17,776,565,000	7,320,037,428	513,902,844	1,100,000,000	57,446,000	57,446,000	6,854,911,592	1,298,262,320	1,350,737,000	173,446,000	6,733,940,272	24,510,505,272	17,861,793,424	615,481,424	13,167,551,025	2,131,826,728	11,664,006,371	2,515,710,741	11,578,987,971	2,515,001,541	6,648,711,848	4,694,242,398	53.72%
11 - 2 - 3 31 4 6		PROGRAMA GESTIÓN DEL RIESGO INDIVIDUA	2,921,202,000	4,003,542,588	33,270,258	1,100,000,000	0	0	3,670,812,846	1,100,000,000	366,000,000	0	2,936,812,846	5,858,014,846	2,736,282,814	0	2,086,282,814	1,336,282,814	1,336,282,814	1,336,282,814	1,336,282,814	1,336,282,814	3,121,732,032	650,000,000	35.61%
11 - 2 - 3 31 4 6 4		SUBPROGRAMA EFICIENCIA EN LA OFERTA	2,871,000,000	3,745,218,190	0	1,100,000,000	0	0	3,379,218,190	1,100,000,000	366,000,000	0	2,645,218,190	5,516,218,190	2,736,282,814	0	2,086,282,814	1,336,282,814	1,336,282,814	1,336,282,814	1,336,282,814	1,336,282,814	2,779,935,376	650,000,000	37.82%
11 - 2 - 3 31 4 6 4 1 - 04	4	Fortalecimiento de la Infraestructura y Dotación de	1,500,000,000	0	0	0	0	0	0	0	0	0	0	1,500,000,000	1,280,141,157	0	1,280,141,157	1,280,141,157	1,280,141,157	1,280,141,157	1,280,141,157	1,280,141,157	219,858,843	0	85.34%
11 - 2 - 3 31 4 6 4 2 - 20	20	Fortalecimiento de la Infraestructura y Dotación de	1,371,000,000	957,144,975	0	1,000,000,000	0	0	591,144,975	1,000,000,000	366,000,000	0	-42,855,025	1,328,144,975	0	0	0	0	0	0	0	0	1,328,144,975	0	0.00%
11 - 2 - 3 31 4 6 4 3 - 676	676	Fortalecimiento de la Infraestructura y Dotación de	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	0.00%
11 - 2 - 3 31 4 6 4 4 - 404	404	Fortalecimiento de la Infraestructura y Dotación de	0	1,508,073,215	0	0	0	0	1,508,073,215	0	0	0	1,508,073,215	1,508,073,215	1,456,141,657	0	806,141,657	56,141,657	56,141,657	56,141,657	56,141,657	56,141,657	51,931,558	650,000,000	53.46%
11 - 2 - 3 31 4 6 4 5 - 46	46	Fortalecimiento de la Infraestructura y Dotación de	0	100,000,000	0	100,000,000	0	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 4 6 5		SUBPROGRAMA SEGURIDAD DEL PACIENTE	50,202,000	258,324,398	33,270,258	0	0	0	291,594,656	0	0	0	291,594,656	341,796,656	0	0	0	0	0	0	0	0	341,796,656	0	0.00%
11 - 2 - 3 31 4 6 5 3 - 80	80	Fortalecimiento de la Prestación de los Servicios	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	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	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	1,000	258,324,398	33,270,258	0	0	0	291,594,656	0	0	0	291,594,656	291,595,656	0	0	0	0	0	0	0	0	291,595,656	0	0.00%
11 - 2 - 3 31 4 7		PROGRAMA FORTALECIMIENTO DE LA AUTO	14,855,363,000	3,316,494,840	480,632,586	0	57,446,000	57,446,000	3,184,098,746	198,262,320	984,737,000	173,446,000	3,797,127,426	18,652,490,426	15,125,510,610	615,481,424	11,081,268,211	795,543,914	10,327,723,557	1,179,427,927	10,242,705,157	1,178,718,727	3,526,979,816	4,044,242,398	59.41%
11 - 2 - 3 31 4 7 1		SUBPROGRAMA EPIDEMIAS, BROTES, EMERG	437,340,000	0	0	0	0	0	0	0	0	0	0	437,340,000	435,525,294	0	435,525,294	0	372,436,676	10,667,307	372,436,676	10,667,307	1,814,706	0	99.59%
11 - 2 - 3 31 4 7 1 1 - 29	29	Fortalecimiento de la Prestación de los Servicios	437,340,000	0	0	0	0	0	0	0	0	0	0	437,340,000	435,525,294	0	435,525,294	0	372,436,676	10,667,307	372,436,676	10,667,307	1,814,706	0	99.59%
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	544,099,680	0	544,099,680	101,137,047	487,025,586	208,697,493	487,025,586	208,697,493	0	0	100.00%
11 - 2 - 3 31 4 7 2 1 - 803	803	Aseguramiento en Salud - Población Pobre no Afi	597,162,000	-198,262,320	0	0	0	0	0	198,262,320	0	0	-198,262,320	398,899,680	398,899,680	0	398,899,680	101,137,047	341,825,586	208,697,493	341,825,586	208,697,493	0	0	100.00%
11 - 2 - 3 31 4 7 2 2 - 675	675	Aseguramiento en Salud - Población Pobre no Afi	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	100.00%
11 - 2 - 3 31 4 7 5		SUBPROGRAMA FORTALECIMIENTO HUMANO	13,820,861,000	3,369,557,160	480,632,586	0	57,446,000	57,446,000	3,038,898,746	0	984,737,000	173,446,000	3,850,189,746	17,671,050,746	14,145,885,636	615,481,424	10,101,643,237	694,406,867	9,468,261,295	960,063,127	9,383,242,895	959,353,927	3,525,165,110	4,044,242,398	57.16%
11 - 2 - 3 31 4 7 5 1		FUNCIONAMIENTO	11,060,861,000	2,558,266,160	0	0	0	57,446,000	2,558,266,160	0	116,000,000	173,446,000	2,500,820,160	13,561,681,160	10,735,061,743	220,784,571	7,366,699,217	684,509,750	7,364,155,306	689,488,748	7,279,544,106	688,677,748	2,826,619,417	3,368,362,526	54.32%
11 - 2 - 3 31 4 7 5 1 1		GASTOS DE PERSONAL	6,253,011,000	88,698,033	0	0	0	57,446,000	138,698,033	0	66,000,000	173,446,000	31,252,033	6,284,263,033	6,210,653,033	138,698,033	4,228,321,807	377,640,544	4,228,121,007	377,640,544	4,143,509,807	376,829,544	73,610,000	1,982,331,226	67.28%
11 - 2 - 3 31 4 7 5 1 1 1		SERVICIOS PERSONALES ASOCIADOS A LA N	4,563,929,000	36,000,000	0	0	0	0	0	0	36,000,000	0	36,000,000	4,599,929,000	4,599,929,000	36,000,000	3,294,894,813	293,029,344	3,294,894,813	293,029,344	3,294,894,813	293,029,344	0	1,305,034,187	71.63%
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	2,894,919,460	265,056,846	2,894,919,460	265,056,846	2,894,919,460	265,056,846	0	718,141,540	80.12%
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	0	135,311,952	0	135,311,952	0	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	6,000,000	0	0	0	0	0	0	6,000,000	0	6,000,000	169,730,000	169,730,000	6,000,000	119,736,393	18,452,739	119,736,393	18,452,739	119,736,393	18,452,739	0	49,993,607	70.55%
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	9,257,064	0	9,257,064	0	9,257,064	0	0	333,009,936	2.70%
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	0	13,460,082	0	13,460,082	0	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	9,550,418	852,716	9,550,418	852,716	9,550,418	852,716	0	8,206,582	53.78%
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	14,847,890	2,318,800	14,847,890	2,318,800	14,847,890	2,318,800	0	6,523,110	69.48%
11 - 2 - 3 31 4 7 5 1 1 1 8 - 40	40	Bonificación por Servicios Prestados	108,350,000	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	138,350,000	138,350,000	30,000,000	90,720,700	5,766,600	90,720,700	5,766,600	90,720,700	5,766,600	0	47,629,292	65.57%
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	6,454,629	581,643	6,454,629	581,643	6,454,629	581,643	0	5,802,371	52.66%
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	636,217	0	636,217	0	636,217	0	0	41,396,783	1.51%
11 - 2 - 3 31 4 7 5 1 1 2		SERVICIOS PERSONALES INDIRECTOS	131,056,000	0	0	0	0	57,446,000	0	0	0	57,446,000	-57,446,000	73,610,000	0	0	0	0	0	0	0	0	73,610,000	0	0.00%
11 - 2 - 3 31 4 7 5 1 1 2 1 - 40	40	Honorarios - Lotería	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 - Auditoria y C	57,446,000	0	0	0	0	57,446,000	0	0	0	57,446,000	-57,446,000	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
11 - 2 - 3 31 4 7 5 1 1 2 5 - 61	61	Remuneración Servicios Técnicos - Auditoria y C	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 - Auditoria y 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 7 5 1 1 2 8 - 416	416	Remuneración Servicios Técnicos - Auditoria y 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 7 5 1 1 2 11 - 440	440	Remuneración Servicios Técnicos - Auditoria y 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%

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	% DE EJEC.
11 - 2 - 3 31 4 7 5 1 1 2 13 - 4	478	Remuneración Servicios Técnicos - Auditoría y 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 7 5 1 1 3		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA**	1,033,700,000	-50,000,000	0	0	0	0	0	0	0	50,000,000	-50,000,000	983,700,000	983,700,000	0	523,703,394	46,607,800	523,502,594	46,607,800	476,894,794	46,473,500	0	459,996,606	53.24%
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	129,830,900	11,606,100	129,830,900	11,606,100	118,224,800	11,660,100	0	46,394,100	73.67%
11 - 2 - 3 31 4 7 5 1 1 3 3 - 40	40	Empresas Promotoras de Salud - Sector Privado	311,726,000	-50,000,000	0	0	0	0	0	0	0	50,000,000	-50,000,000	261,726,000	261,726,000	0	224,727,200	21,037,300	224,526,400	21,037,300	203,489,100	20,599,600	0	36,998,800	85.86%
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	140,783,400	11,726,400	140,783,400	11,726,400	129,057,000	11,856,500	0	60,146,600	70.07%
11 - 2 - 3 31 4 7 5 1 1 3 5 - 40	40	Administradora de Riesgos Profesionales - Sector	30,597,000	0	0	0	0	0	0	0	0	0	0	30,597,000	30,597,000	0	26,495,200	2,238,000	26,495,200	2,238,000	24,257,200	2,357,300	0	4,101,800	86.59%
11 - 2 - 3 31 4 7 5 1 1 4		**CONTRIBUCIONES ASOCIADAS A LA NÓMINA**	524,326,000	102,698,033	0	0	0	0	138,698,033	0	30,000,000	66,000,000	102,698,033	627,024,033	627,024,033	102,698,033	409,723,600	38,003,400	409,723,600	38,003,400	371,720,200	37,326,700	0	217,300,433	65.34%
11 - 2 - 3 31 4 7 5 1 1 4 1 - 40	40	Empresas Promotoras de Salud - Sector Público	90,810,000	72,698,033	0	0	0	0	138,698,033	0	0	66,000,000	72,698,033	163,508,033	163,508,033	72,698,033	29,350,300	2,283,200	29,350,300	2,283,200	27,067,100	2,284,800	0	134,157,733	17.95%
11 - 2 - 3 31 4 7 5 1 1 4 2 - 40	40	Fondo de Pensiones - Sector Público	213,234,000	30,000,000	0	0	0	0	0	0	30,000,000	0	30,000,000	243,234,000	243,234,000	30,000,000	217,941,900	21,199,100	217,941,900	21,199,100	196,742,800	20,453,500	0	25,292,100	89.60%
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	162,431,400	14,521,100	162,431,400	14,521,100	147,910,300	14,588,400	0	57,850,600	73.74%
11 - 2 - 3 31 4 7 5 1 1 4 4 1 - 4	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	16,270,700	1,454,800	16,270,700	1,454,800	14,815,900	1,461,400	0	5,757,300	73.86%
11 - 2 - 3 31 4 7 5 1 1 4 4 2 - 4	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	16,270,700	1,454,800	16,270,700	1,454,800	14,815,900	1,461,400	0	5,757,300	73.86%
11 - 2 - 3 31 4 7 5 1 1 4 4 3 - 4	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	97,388,300	8,705,700	97,388,300	8,705,700	88,682,600	8,746,300	0	34,779,700	73.69%
11 - 2 - 3 31 4 7 5 1 1 4 4 4 - 4	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	32,501,700	2,905,800	32,501,700	2,905,800	29,595,900	2,919,300	0	11,556,300	73.77%
11 - 2 - 3 31 4 7 5 1 2		**GASTOS GENERALES**	91,106,000	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	141,106,000	115,903,000	0	87,818,473	12,668,212	85,475,473	17,647,210	85,475,473	17,647,210	25,203,000	28,084,527	62.24%
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 - 25	251	Materiales y Suministros - Reintegros Venta de S	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 - 35	351	Materiales y Suministros - Rendimientos - Venta d	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 - 45	451	Materiales y Suministros - Superávit - Venta de S	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	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	140,903,000	115,903,000	0	87,818,473	12,668,212	85,475,473	17,647,210	85,475,473	17,647,210	25,000,000	28,084,527	62.33%
11 - 2 - 3 31 4 7 5 1 2 2 4 - 40	40	Viaticos y Gastos de Viaje - Apuestas Permanente	63,560,000	50,000,000	0	0	0	0	0	0	50,000,000	0	50,000,000	113,560,000	113,560,000	0	85,475,473	12,668,212	85,475,473	17,647,210	85,475,473	17,647,210	0	28,084,527	75.27%
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	100.00%
11 - 2 - 3 31 4 7 5 1 2 2 9 - 34	340	Mantenimiento - Rendimientos Rentas Cedidas Li	25,000,000	0	0	0	0	0	0	0	0	0	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	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	4,408,505,710	82,086,538	3,050,558,937	294,200,994	3,050,558,826	294,200,994	3,050,558,826	294,200,994	2,727,806,417	1,357,946,773	42.75%
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	347,532,643	57,233,682	347,532,532	57,233,682	347,532,532	57,233,682	44,811,782	314,208,173	49.19%
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	265,791,827	57,233,682	265,791,716	57,233,682	265,791,716	57,233,682	0	314,208,173	45.83%
11 - 2 - 3 31 4 7 5 1 3 1 2 - 21	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 - 31	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 - 41	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	95.21%
11 - 2 - 3 31 4 7 5 1 3 1 5 - 40	40	Tasa de Supervigilancia en Salud - Apuestas Per	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	85,247,782	14,312,097	85,247,782	14,312,097	85,247,782	14,312,097	1,256,114	53,540,574	60.87%
11 - 2 - 3 31 4 7 5 1 3 2 1 - 89	89	Fondo Pasivo Prestacional Sector Salud - Fondo	120,000,000	0	0	0	0	0	0	0	0	0	0	120,000,000	120,000,000	0	66,459,426	14,312,097	66,459,426	14,312,097	66,459,426	14,312,097	0	53,540,574	55.38%
11 - 2 - 3 31 4 7 5 1 3 2 2 - 28	289	Fondo de Pensiones Ley 863-2003 20% Reinteg	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 - 38	389	Fondo de Pensiones Ley 863-2003 20% Rendimi	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 - 48	489	Fondo de Pensiones Ley 863-2003 20% Superáv	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	94.44%
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	3,607,976,538	82,086,538	2,617,778,512	222,655,215	2,617,778,512	222,655,215	2,617,778,512	222,655,215	2,681,738,521	990,198,026	41.62%
11 - 2 - 3 31 4 7 5 1 3 3 1 - 40	40	Cesantías Empleados Públicos - Apuestas Perma	100,890,000	82,086,538	0	0	0	0	82,086,538	0	0	0	82,086,538	182,976,538	182,976,538	82,086,538	11,668,004	4,939,042	11,668,004	4,939,042	11,668,004	4,939,042	0	171,308,534	6.38%
11 - 2 - 3 31 4 7 5 1 3 3 3 - 19	194	Mesadas Jubilados Hospital Universitario San Jor	1,325,000,000	0	0	0	0	0	0	0	0	0	0	1,325,000,000	1,325,000,000	0	1,304,582,396	0	1,304,582,396	0	1,304,582,396	0	0	20,417,604	98.46%
11 - 2 - 3 31 4 7 5 1 3 3 5 - 30	303	Fondo Pasivo Prestacional Sector Salud - Rendim	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 Jor	1,200,000,000	0	0	0	0	0	0	0	0	0	0	1,200,000,000	1,200,000,000	0	435,432,346	217,716,173	435,432,346	217,716,173	435,432,346	217,716,173	0	764,567,654	36.29%
11 - 2 - 3 31 4 7 5 1 3 3 7 - 20	20	Mesadas Jubilados Hospital Universitario San Jor	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 - 40	403	Fondo Pasivo Prestacional Sector Salud - Superá	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	0.00%
11 - 2 - 3 31 4 7 5 2		**INVERSION**	2,760,000,000	811,291,000	480,632,586	0	57,446,000	0	480,632,586	0	868,737,000	0	1,349,369,586	4,109,369,586	3,410,823,893	394,696,853	2,734,944,021	9,897,117	2,104,105,989	270,574,379	2,103,698,789	270,676,179	698,545,693	675,879,872	66.55%
11 - 2 - 3 31 4 7 5 2 1 - 29	29	Fortalecimiento de la Autoridad Sanitaria - Tribuna	260,000,000	0	0	0	0	0	0	0	0	0	0	260,000,000	260,000,000	0	260,000,000	0	215,411,180	21,656,326	215,411,180	21,656,326	0	0	100.00%
11 - 2 - 3 31 4 7 5 2 5 - 20	20	Fortalecimiento de la Secretaria de Salud de Risa	2,500,000,000	811,291,000	39,000,000	0	0	0	39,000,000	0	811,291,000	0	850,291,000	3,350,291,000	3,150,823,893	394,696,853	2,474,944,021	9,897,117	1,888,694,809	248,918,053	1,888,287,609	249,019,853	199,467,107	675,879,872	73.87%
11 - 2 - 3 31 4 7 5 2 6 - 14	14	Fortalecimiento de la Secretaria de Salud de Risa	0	0	124,427,405	0	0	0	124,427,405	0	0	0	124,427,405	124,427,405	0	0	0	0	0	0	0	0	124,427,405	0	0.00%
11 - 2 - 3 31 4 7 5 2 7 - 16	16	Fortalecimiento de la Secretaria de Salud de Risa	0	0	10,090,550	0	55,991,000	0	10,090,550	0	55,991,000	0	66,081,550	66,081,550	0	0	0	0	0	0	0	0	66,081,550	0	0.00%
11 - 2 - 3 31 4 7 5 2 8 - 16	16	Fortalecimiento de la Secretaria de Salud de Risa	0	0	17,889,545	0	1,455,000	0	17,889,545	0	1,455,000	0	19,344,545	19,344,545	0	0	0	0	0	0	0	0	19,344,545	0	0.00%
11 - 2 - 3 31 4 7 5 2 9 - 02	2	Fortalecimiento de la Secretaria de Salud de Risa	0	0	19,799,695	0	0	0	19,799,695	0	0	0	19,799,695	19,799,695	0	0	0	0	0	0	0	0	19,799,695	0	0.00%
11 - 2 - 3 31 4 7 5 2 10 - 02	2	Fortalecimiento de la Secretaria de Salud de Risa	0	0	11,526,148	0	0	0	11,526,148	0	0	0	11,526,148	11,526,148	0	0	0	0	0	0	0	0	11,526,148	0	0.00%
11 - 2 - 3 31 4 7 5 2 11 - 451	451	Fortalecimiento de la Secretaria de Salud de Risa	0	0	257,899,243	0	0	0	257,899,243	0	0	0	257,899,243	257,899,243	0	0	0	0	0	0	0	0	257,899,243	0	0.00%
12		**SISTEMA GENERAL DE REGALIAS**	0	74,983,643,040	53,718,999,272	0	0	0	130,011,320,770	1,308,678,458	4,762,106,824	4,762,106,824	128,702,642,312	128,702,642,312	62,546,645,569	15,993,101,718	34,075,501,883	1,139,207,756	17,857,877,570	251,442,231	17,857,877,570	251,442,231	66,155,996,743	28,471,143,686	26.48%
12 - 2 -		**PRESUPUESTO DE GASTOS SECTOR CENTRA**	0	74,983,643,040	53,718,999,272	0	0	0	130,011,320,770	1,308,678,458	4,762,106,824	4,762,106,824	128,702,642,312	128,702,642,312	62,546,645,569	15,993,101,718	34,075,501,883	1,139,207,756	17,857,877,570	251,442,231	17,857,877,570	251,442,231	66,155,996,743	28,471,143,686	26.48%
12 - 2 - 3		**PRESUPUESTO DE INVERSION**	0	74,983,643,040	53,718,999,272	0	0	0	130,011,320,770	1,308,678,458	4,762,106,824	4,762,106,824	128,702,642,312	128,702,642,312	62,546,645,569	15,993,101,718	34,075,501,883	1,139,207,756	17,857,877,570	251,442,231	17,857,877,570	251,442,231	66,155,996,743	28,471,143,686	26.48%
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	6,554,476,253	4,667,960	6,554,476,253	4,667,960	749,982,542	3,245,920	92.22%
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	1,559,655,766	4,667,960	1,559,655,766	4,667,960	749,976,377	3,245,920	83.69%
12 - 2 - 3 30 2 1		**PROGRAMA LA ESCUELA CENTRO DE CONO**	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	1,559,655,766	4,667,960	1,559,655,766	4,667,960	749,976,377	3,245,920	83.69%
12 - 2 - 3 30 2 1 2		**SUBPROGRAMA AMBIENTES EDUCATIVOS T**	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	1,559,655,766	4,667,960	1,559,655,766	4,667,960	749,976,377	3,245,920	83.69%
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	#¡DIV/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	0.00%
12 - 2 - 3 30 2 1 2 5 - 493	493	Implementación de Estrategias de Apropiación So	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	0.00%
12 - 2 - 3 30 2 1 2 5 - 93	93	Implementación de Estrategias de Apropiación So	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	9.70%
12 - 2 - 3 30 2 1 2 6 - 91	91	Desarrollo de un Programa de Fortalecimiento del	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	1,503,695,520	4,667,960	1,503,695,520	4,667,960	0	3,245,920	99.91%
12 - 2 - 3 30 26		**PROGRAMA RECUPERACIÓN, CONSTRUCCIO**	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	100.00%
12 - 2 - 3 30 26 1		**SUBPROGRAMA LA EDUCACIÓN Y LA SALUD**	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	100.00%
12 - 2 - 3 30 26 1 2 - 491	491	Ampliación y Mejoramiento de Infraestructura Edu	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	#¡DIV/0!
12 - 2 - 3 30 26 1 2 - 91	91	Ampliación y Mejoramiento de Infraestructura Edu	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	100.00%
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	6,986,426,682	8,489,340	6,986,426,682	8,489,340	275,649,910	0	96.54%
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	6,986,426,682	8,489,340	6,986,426,682	8,489,340	154,649,910	0	98.03%
12 - 2 - 3 31 1 4		**PROGRAMA PROMOCIÓN SOCIAL Y DE LA SA**	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	100.00%
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	100.00%
12 - 2 - 3 31 1 4 1 2 - 92	92	Desarrollo de la Estrategía Entornos Saludables e	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	100.00%
12 - 2 - 3 31 1 6		**PROGRAMA GESTION DEL RIESGO INDIVIDUA**	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	6,523,460,674	8,489,340	6,523,460,674	8,489,340	154,649,910	0	97.91%
12 - 2 - 3 31 1 6 4		**SUBPROGRAMA EFICIENCIA EN LA OFERTA D**	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	6,523,460,674	8,489,340	6,523,460,674	8,489,340	154,649,910	0	97.91%
12 - 2 - 3 31 1 6 4 1 - 393	393	Desarrollo de Capacidades CT+1 para Investigaci	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	0.00%
12 - 2 - 3 31 1 6 4 1 - 493	493	Desarrollo de Capacidades CT+1 para Investigaci	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	1,912,739,033	8,489,340	1,912,739,033	8,489,340	58,133,911	0	97.67%
12 - 2 - 3 31 1 6 4 1 - 93	93	Desarrollo de Capacidades CT+1 para Investigaci	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	100.00%
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	0.00%
12 - 2 - 3 31 4 6		**PROGRAMA GESTIÓN DEL RIESGO INDIVIDUA**	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	0.00%
12 - 2 - 3 31 4 6 4		**SUBPROGRAMA EFICIENCIA EN LA OFERTA D**	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	0.00%
12 - 2 - 3 31 4 6 4 5 - 491	491	Fortalecimiento de la Infraestructura y Dotación d	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	0.00%
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	2,722,205,477	1,032,771,766	851,158,758	91,786,662	851,158,758	91,786,662	1	63,821,880	97.71%
12 - 2 - 3 33 9		**PROGRAMA RISARALDA, UN SALTO A LA GL**	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	2,722,205,477	1,032,771,766	851,158,758	91,786,662	851,158,758	91,786,662	1	63,821,880	97.71%
12 - 2 - 3 33 9 2		**SUBPROGRAMA RISARALDA HACIA LA EXCE**	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	2,722,205,477	1,032,771,766	851,158,758	91,786,662	851,158,758	91,786,662	1	63,821,880	97.71%
12 - 2 - 3 33 9 2 2 - 92	92	Fortalecimiento del Deporte Competitivo en el Dpt	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	2,722,205,477	1,032,771,766	851,158,758	91,786,662	851,158,758	91,786,662	1	63,821,880	97.71%
12 - 2 - 3 33 26		**PROGRAMA RECUPERACIÓN, CONSTRUCCIO**	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	#¡DIV/0!
12 - 2 - 3 33 26 2		**SUBPROGRAMA RISARALDA INCLUYENTE EN**	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	#¡DIV/0!
12 - 2 - 3 33 26 2 2 - 492	492	Construcción y Dotación de Infraestructura Depor	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	#¡DIV/0!
12 - 2 - 3 33 26 2 2 - 92	92	Construcción y Dotación de Infraestructura Depor	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	#¡DIV/0!
12 - 2 - 3 34		**SECTOR CULTURA**	0	0	2,050,000,000	0	0	0	2,050,000,000	0	0	0	2,050,000,000	2,050,000,000	0	0	0	0	0	0	0	0	2,050,000,000	0	0.00%
12 - 2 - 3 34 8		**PROGRAMA LA CULTURA RISARALDENSE C**	0	0	2,050,000,000	0	0	0	2,050,000,000	0	0	0	2,050,000,000	2,050,000,000	0	0	0	0	0	0	0	0	2,050,000,000	0	0.00%
12 - 2 - 3 34 8 1		**SUBPROGRAMA FORMACIÓN INTEGRAL HAC**	0	0	1,745,402,905	0	0	0	1,745,402,905	0	0	0	1,745,402,905	1,745,402,905	0	0	0	0	0	0	0	0	1,745,402,905	0	0.00%
12 - 2 - 3 34 8 1 2 - 91	91	Fortalecimiento de las Capacidades Formativas, A	0	0	1,745,402,905	0	0	0	1,745,402,905	0	0	0	1,745,402,905	1,745,402,905	0	0	0	0	0	0	0	0	1,745,402,905	0	0.00%
12 - 2 - 3 34 8 2		**SUBPROGRAMA FORTALECIMIENTO INSTITU**	0	0	304,597,095	0	0	0	304,597,095	0	0	0	304,597,095	304,597,095	0	0	0	0	0	0	0	0	304,597,095	0	0.00%
12 - 2 - 3 34 8 2 2 - 91	91	Fortalecimiento de las Capacidades Formativas, A	0	0	304,597,095	0	0	0	304,597,095	0	0	0	304,597,095	304,597,095	0	0	0	0	0	0	0	0	304,597,095	0	0.00%
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	#¡DIV/0!
12 - 2 - 3 36 23		**PROGRAMA DESARROLLO RURAL TERRITOR**	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	#¡DIV/0!
12 - 2 - 3 36 23 1		**SUBPROGRAMA ENCADENAMIENTOS PRODU**	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	#¡DIV/0!
12 - 2 - 3 36 23 1 2 - 491	491	Fortalecimiento de las Cadenas Productiva Agrop	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	#¡DIV/0!
12 - 2 - 3 36 23 1 2 - 91	91	Fortalecimiento de las Cadenas Productiva Agrop	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	#¡DIV/0!
12 - 2 - 3 36 23 1 3 - 492	492	Implementación de la Segunda Fase para el Forta	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	#¡DIV/0!
12 - 2 - 3 36 23 1 3 - 92	92	Implementación de la Segunda Fase para el Forta	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	#¡DIV/0!
12 - 2 - 3 37		**SECTOR TRANSPORTE**	0	26,284,156,837	38,294,443,931	0	0	0	65,403,428,410	824,827,642	567,984,087	567,984,087	64,578,600,768	64,578,600,768	21,223,389,007	16,000,443,825	545,687,573	0	234,624,239	0	234,624,239	0	43,355,211,761	20,677,701,434	0.84%
12 - 2 - 3 37 25		**PROGRAMA MEJORES VÍAS PARA UNA RISAR**	0	26,284,156,837	38,294,443,931	0	0	0	65,403,428,410	824,827,642	567,984,087	567,984,087	64,578,600,768	64,578,600,768	21,223,389,007	16,000,443,825	545,687,573	0	234,624,239	0	234,624,239	0	43,355,211,761	20,677,701,434	0.84%
12 - 2 - 3 37 25 1		**SUBPROGRAMA RED VIAL DE SEGUNDO Y TE**	0	21,295,835,894	38,294,443,931	0	0	0	60,415,107,467	824,827,642	567,984,087	567,984,087	59,590,279,825	59,590,279,825	16,235,068,064	16,000,443,825	234,624,239	0	234,624,239	0	234,624,239	0	43,355,211,761	16,000,443,825	0.39%
12 - 2 - 3 37 25 1 3 - 492	492	Mejoramiento y Rehabilitación de las Vías del Dpt	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	0.00%
12 - 2 - 3 37 25 1 3 - 92	92	Mejoramiento y Rehabilitación de las Vías del Dpt	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	100.00%
12 - 2 - 3 37 25 1 4 - 492	492	Mejoramiento y/o Rehabilitación de Vías Secunda	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	0.00%
12 - 2 - 3 37 25 1 4 - 91	91	Mejoramiento y/o Rehabilitación de Vías Secunda	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	0.00%
12 - 2 - 3 37 25 1 4 - 92	92	Mejoramiento y/o Rehabilitación de Vías Secunda	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	0.00%
12 - 2 - 3 37 25 1 5 - 492	492	Mejoramiento y Rehabilitación de la Fase II de las	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	#¡DIV/0!
12 - 2 - 3 37 25 1 5 - 92	92	Mejoramiento y Rehabilitación de la Fase II de las	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	#¡DIV/0!
12 - 2 - 3 37 25 1 6 - 492	492	Mejoramiento, Rehabilitación y Construcción de V	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#¡DIV/0!
12 - 2 - 3 37 25 1 6 - 92	92	Mejoramiento, Rehabilitación y Construcción de V	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	100.00%
12 - 2 - 3 37 25 1 10 - 86	86	Mejoramiento de Vias Terciarias en Apia, Santuar	0	16,000,443,825	0	0	0	0	16,000,443,825	0	0	0	16,000,443,825	16,000,443,825	16,000,443,825	16,000,443,825	0	0	0	0	0	0	0	16,000,443,825	0.00%
12 - 2 - 3 37 25 1 11 - 92	92	Rehabilitación de las Vías Secundarias y Terciaria	0	0	21,125,373,679	0	0	0	21,125,373,679	0	0	0	21,125,373,679	21,125,373,679	0	0	0	0	0	0	0	0	21,125,373,679	0	0.00%
12 - 2 - 3 37 25 1 12 - 86	86	Mejoramiento y Pavimentación de la Via 50rs03 M	0	0	2,840,359,204	0	0	0	2,840,359,204	0	0	0	2,840,359,204	2,840,359,204	0	0	0	0	0	0	0	0	2,840,359,204	0	0.00%
12 - 2 - 3 37 25 1 12 - 91	91	Mejoramiento y Pavimentación de la Via 50rs03 M	0	0	1,516,804,257	0	0	0	1,516,804,257	0	0	0	1,516,804,257	1,516,804,257	0	0	0	0	0	0	0	0	1,516,804,257	0	0.00%
12 - 2 - 3 37 25 1 12 - 92	92	Mejoramiento y Pavimentación de la Via 50rs03 M	0	0	12,811,906,791	0	0	0	12,811,906,791	0	0	0	12,811,906,791	12,811,906,791	0	0	0	0	0	0	0	0	12,811,906,791	0	0.00%
12 - 2 - 3 37 25 2		**SUBPROGRAMA IMPLEMENTACIÓN DEL PLA**	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	0	0	0	0	0	0	4,677,257,609	6.24%
12 - 2 - 3 37 25 2 2 - 92	92	Mejoramiento y Pavimentación de la Vía 50rs03 M	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	0	0	0	0	0	0	4,677,257,609	6.24%
12 - 2 - 3 39		**SECTOR PREVENCIÓN Y ATENCIÓN DE DESA**	0	7,532,181,457	7,397,593,908	0	0	0	14,929,775,365	0	0	0	14,929,775,365	14,929,775,365	7,320,810,018	0	36,000,000	0	24,000,000	3,000,000	24,000,000	3,000,000	7,608,965,347	7,284,810,018	0.24%
12 - 2 - 3 39 29		**PROGRAMA HACIA UNA RISARALDA VERDE Y**	0	7,532,181,457	7,397,593,908	0	0	0	14,929,775,365	0	0	0	14,929,775,365	14,929,775,365	7,320,810,018	0	36,000,000	0	24,000,000	3,000,000	24,000,000	3,000,000	7,608,965,347	7,284,810,018	0.24%
12 - 2 - 3 39 29 2		**SUBPROGRAMA PROCESO DE MANEJO DE D**	0	7,532,181,457	7,397,593,908	0	0	0	14,929,775,365	0	0	0	14,929,775,365	14,929,775,365	7,320,810,018	0	36,000,000	0	24,000,000	3,000,000	24,000,000	3,000,000	7,608,965,347	7,284,810,018	0.24%
12 - 2 - 3 39 29 2 3 - 92	92	Construcción de las Sedes de los Cuerpos de Bo	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	24,000,000	3,000,000	24,000,000	3,000,000	211,371,439	7,284,810,018	0.48%
12 - 2 - 3 39 29 2 4 - 92	92	Construcción de las Sedes de los Cuerpos de Bo	0	0	7,397,593,908	0	0	0	7,397,593,908	0	0	0	7,397,593,908	7,397,593,908	0	0	0	0	0	0	0	0	7,397,593,908	0	0.00%
12 - 2 - 3 40		**SECTOR PROMOCIÓN DEL DESARROLLO**	0	18,442,755,965	5,976,961,433	0	0	0	24,520,449,520	100,732,122	1,587,614,573	1,587,614,573	24,419,717,398	24,419,717,398	13,440,843,460	-7,342,107	13,106,759,898	0	2,421,646,053	109,689,903	2,421,646,053	109,689,903	10,978,873,938	334,083,562	53.67%
12 - 2 - 3 40 18		**PROGRAMA ECOSISTEMA DEPARTAMENTAL**	0	3,478,575,667	0	0	0	0	3,478,575,667	0	0	0	3,478,575,667	3,478,575,667	0	0	0	0	0	0	0	0	3,478,575,667	0	0.00%
12 - 2 - 3 40 18 2		**SUBPROGRAMA APROPIACION SOCIAL DEL**	0	3,478,575,667	0	0	0	0	3,478,575,667	0	0	0	3,478,575,667	3,478,575,667	0	0	0	0	0	0	0	0	3,478,575,667	0	0.00%
12 - 2 - 3 40 18 2 3 - 93	93	Desarrollo de los Estudios y Diseños de Prefactibi	0	3,478,575,667	0	0	0	0	3,478,575,667	0	0	0	3,478,575,667	3,478,575,667	0	0	0	0	0	0	0	0	3,478,575,667	0	0.00%
12 - 2 - 3 40 20		**PROGRAMA SISTEMA DEPARTAMENTAL DE**	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 20 2		**SUBPROGRAMA POLÍTICA PÚBLICA DE COM**	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 20 2 1 - 92	92	Desarrollo de las Capacidades para la Consolidad	0	300,000,000	0	0	0	0	300,000,000	0	0	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 21		**PROGRAMA INNOVA EMPRESARIAL**	0	5,860,000,000	2,541,231,514	0	0	0	8,401,231,514	0	0	0	8,401,231,514	8,401,231,514	5,793,093,893	0	5,783,250,163	0	170,270,875	17,845,670	170,270,875	17,845,670	2,608,137,621	9,843,730	68.84%
12 - 2 - 3 40 21 1		**SUBPROGRAMA PRODUCTIVIDAD EMPRESAR**	0	4,386,686,640	2,541,231,514	0	0	0	6,927,918,154	0	0	0	6,927,918,154	6,927,918,154	4,319,780,533	0	4,309,936,803	0	170,270,875	17,845,670	170,270,875	17,845,670	2,608,137,621	9,843,730	62.21%
12 - 2 - 3 40 21 1 1 - 92	92	Desarrollo de las Capacidades para la Consolidad	0	4,386,686,640	0	0	0	0	4,386,686,640	0	0	0	4,386,686,640	4,386,686,640	4,319,780,533	0	4,309,936,803	0	170,270,875	17,845,670	170,270,875	17,845,670	66,906,107	9,843,730	98.25%
12 - 2 - 3 40 21 1 5 - 93	93	Implementación de un Sistema de Gestión de Inn	0	0	2,541,231,514	0	0	0	2,541,231,514	0	0	0	2,541,231,514	2,541,231,514	0	0	0	0	0	0	0	0	2,541,231,514	0	0.00%
12 - 2 - 3 40 21 3		**SUBPROGRAMA INNOVA - FORTALECIMIENT**	0	701,119,720	0	0	0	0	701,119,720	0	0	0	701,119,720	701,119,720	701,119,720	0	701,119,720	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 21 3 1 - 92	92	Desarrollo de las Capacidades para la Consolidad	0	701,119,720	0	0	0	0	701,119,720	0	0	0	701,119,720	701,119,720	701,119,720	0	701,119,720	0	0	0	0	0	0	0	100.00%
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	504,049,800	0	504,049,800	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 21 4 1 - 92	92	Desarrollo de las Capacidades para la Consolidad	0	504,049,800	0	0	0	0	504,049,800	0	0	0	504,049,800	504,049,800	504,049,800	0	504,049,800	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 21 5		**SUBPROGRAMA INNOVA SOCIAL PARA LA P**	0	268,143,840	0	0	0	0	268,143,840	0	0	0	268,143,840	268,143,840	268,143,840	0	268,143,840	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 21 5 1 - 92	92	Desarrollo de las Capacidades para la Consolidad	0	268,143,840	0	0	0	0	268,143,840	0	0	0	268,143,840	268,143,840	268,143,840	0	268,143,840	0	0	0	0	0	0	0	100.00%
12 - 2 - 3 40 22		**PROGRAMA RISARALDA DESTINO DEL PAISA**	0	7,317,297,847	3,435,729,919	0	0	0	10,753,027,766	0	0	0	10,753,027,766	10,753,027,766	5,860,867,116	-7,342,107	5,536,627,284	0	764,492,727	91,844,233	764,492,727	91,844,233	4,892,160,650	324,239,832	51.49%
12 - 2 - 3 40 22 2		**SUBPROGRAMA OFERTA TURÍSTICA Y RECU**	0	7,317,297,847	0	0	0	0	7,317,297,847	0	0	0	7,317,297,847	7,317,297,847	5,860,867,116	-7,342,107	5,536,627,284	0	764,492,727	91,844,233	764,492,727	91,844,233	1,456,430,731	324,239,832	75.66%
12 - 2 - 3 40 22 2 2 - 92	92	Implementación de una Ruta Turística en el Centr	0	7,317,297,847	0	0	0	0	7,317,297,847	0	0	0	7,317,297,847	7,317,297,847	5,860,867,116	-7,342,107	5,536,627,284	0	764,492,727	91,844,233	764,492,727	91,844,233	1,456,430,731	324,239,832	75.66%
12 - 2 - 3 40 22 3		**SUBPROGRAMA MEJOR INFRAESTRUCTURA**	0	0	3,435,729,919	0	0	0	3,435,729,919	0	0	0	3,435,729,919	3,435,729,919	0	0	0	0	0	0	0	0	3,435,729,919	0	0.00%
12 - 2 - 3 40 22 3 2 - 92	92	Mejoramiento y Construcción de la Infraestructura	0	0	3,435,729,919	0	0	0	3,435,729,919	0	0	0	3,435,729,919	3,435,729,919	0	0	0	0	0	0	0	0	3,435,729,919	0	0.00%
12 - 2 - 3 40 23		**PROGRAMA DESARROLLO TERRITORIAL PAR**	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	100.00%
12 - 2 - 3 40 23 1		**SUBPROGRAMA ENCADENAMIENTOS PRODU**	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	100.00%
12 - 2 - 3 40 23 1 1 - 493	493	Fortalecimiento del Sector Agropecuario y Agroin	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	#¡DIV/0!
12 - 2 - 3 40 23 1 1 - 93	93	Fortalecimiento del Sector Agropecuario y Agroin	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	100.00%
12 - 2 - 3 44		**SECTOR FORTALECIMIENTO INSTITUCIONAL**	0	2,292,870,571	0	0	0	0	2,300,980,159	8,109,588	0	0	2,292,870,571	2,292,870,571	1,155,557,327	0	1,048,076,455	106,435,990	785,545,585	33,808,366	785,545,585	33,808,366	1,137,313,244	107,480,872	45.71%
12 - 2 - 3 44 33		**PROGRAMA PLANIFICACIÓN TERRITORIAL Y**	0	2,261,909,102	0	0	0	0	2,270,018,690	8,109,588	0	0	2,261,909,102	2,261,909,102	1,139,663,262	0	1,032,182,390	106,435,990	785,545,585	33,808,366	785,545,585	33,808,366	1,122,245,840	107,480,872	45.63%
12 - 2 - 3 44 33 4		**SUBPROGRAMA SISTEMA DE GESTIÓN DE P**	0	2,261,909,102	0	0	0	0	2,270,018,690	8,109,588	0	0	2,261,909,102	2,261,909,102	1,139,663,262	0	1,032,182,390	106,435,990	785,545,585	33,808,366	785,545,585	33,808,366	1,122,245,840	107,480,872	45.63%
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	45.13%
12 - 2 - 3 44 33 4 5 - 494	494	Fortalecimiento de la Secretaria de Planeación De	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	100.00%
12 - 2 - 3 44 33 4 6 - 498	498	Funcionamiento Sistema de Monitoreo, Seguimie	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	0.00%
12 - 2 - 3 44 33 4 7 - 499	499	Funcionamiento de las Secretarias Técnicas de la	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	0	543,080,824	0	0	46,021,020	92.31%
12 - 2 - 3 44 33 4 7 - 99	99	Funcionamiento de las Secretarias Técnicas de la	0	969,570,006	0	0	0	0	969,570,006	0	0	0	969,570,006	969,570,006	513,243,297	0	451,783,485	106,435,990	219,969,437	29,595,532	219,969,437	29,595,532	456,326,709	61,459,812	46.60%
12 - 2 - 3 44 33 4 8 - 100	100	Funcionamiento de las Secretarias Técnicas de la	0	686,102,225	0	0	0	0	686,102,225	0	0	0	686,102,225	686,102,225	22,468,488	0	22,468,448	0	16,851,336	4,212,834	16,851,336	4,212,834	663,633,737	40	3.27%
12 - 2 - 3 44 34		**PROGRAMA GERENCIA PÚBLICA Y BUEN GO**	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	51.33%
12 - 2 - 3 44 34 1		**SUBPROGRAMA GERENCIA DEL PLAN Y POL**	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	51.33%
12 - 2 - 3 44 34 1 7 - 499	499	Funcionamiento de las Secretarias Técnicas de la	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	51.33%