DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
1	ASAMBLEA DEPARTAMENTAL	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			4,618,000,000.00	123,631,547.00	123,631,547.00	0.00	0.00	4,618,000,000.00	-31,682,891.00	4,532,911,349.00	378,809,743.00	1,650,931,693.00	376,092,359.00	1,318,032,309.00	376,092,359.00	1,179,470,074.00	2,881,979,656.00	332,899,384.00	138,562,235.00	85,088,651.00
1	ASAMBLEA DEPARTAMENTAL	2 1	GASTOS DE FUNCIONAMIENTO			4,618,000,000.00	123,631,547.00	123,631,547.00	0.00	0.00	4,618,000,000.00	-31,682,891.00	4,532,911,349.00	378,809,743.00	1,650,931,693.00	376,092,359.00	1,318,032,309.00	376,092,359.00	1,179,470,074.00	2,881,979,656.00	332,899,384.00	138,562,235.00	85,088,651.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1	GASTOS DE PERSONAL			4,471,980,177.00	104,631,547.00	123,631,547.00	0.00	0.00	4,452,980,177.00	-40,631,547.00	4,427,852,526.00	356,689,602.00	1,624,021,552.00	354,521,602.00	1,291,671,552.00	354,521,602.00	1,153,109,317.00	2,803,830,974.00	332,350,000.00	138,562,235.00	25,127,651.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA			2,993,169,026.00	63,000,000.00	123,631,547.00	0.00	0.00	2,932,537,479.00	-60,631,547.00	2,932,537,479.00	263,026,002.00	979,454,852.00	263,026,002.00	979,454,852.00	263,026,002.00	840,892,617.00	1,953,082,627.00	0.00	138,562,235.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 01	Sueldo Personal de Nómina	20	Ingresos Corrientes de	191,745,544.00	0.00	0.00	0.00	0.00	191,745,544.00	0.00	191,745,544.00	14,434,000.00	57,918,306.00	14,434,000.00	57,918,306.00	14,434,000.00	43,704,473.00	133,827,238.00	0.00	14,213,833.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 02	Sueldo Personal Nómina - Diputados	20	Ingresos Corrientes de	1,978,000,000.00	0.00	0.00	0.00	0.00	1,978,000,000.00	0.00	1,978,000,000.00	248,434,800.00	619,706,806.00	248,434,800.00	619,706,806.00	248,434,800.00	495,489,406.00	1,358,293,194.00	0.00	124,217,400.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 04	Prima o Subsidio de Alimentación	20	Ingresos Corrientes de	755,497.00	0.00	0.00	0.00	0.00	755,497.00	0.00	755,497.00	60,170.00	200,567.00	60,170.00	200,567.00	60,170.00	150,425.00	554,930.00	0.00	50,142.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 06	PRIMA DE VACIONES			401,665,828.00	0.00	123,631,547.00	0.00	0.00	278,034,281.00	-60,631,547.00	278,034,281.00	0.00	125,014,631.00	0.00	125,014,631.00	0.00	125,014,631.00	153,019,650.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 06 01	Prima de Vacaciones	20	Ingresos Corrientes de	123,631,547.00	0.00	0.00	0.00	0.00	123,631,547.00	0.00	123,631,547.00	0.00	797,231.00	0.00	797,231.00	0.00	797,231.00	122,834,316.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 06 02	Vacaciones Diputados	20	Ingresos Corrientes de	123,631,547.00	0.00	123,631,547.00	0.00	0.00	0.00	-60,631,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 06 03	Prima Vacaciones Diputados	20	Ingresos Corrientes de	154,402,734.00	0.00	0.00	0.00	0.00	154,402,734.00	0.00	154,402,734.00	0.00	124,217,400.00	0.00	124,217,400.00	0.00	124,217,400.00	30,185,334.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 07	Prima de Navidad	20	Ingresos Corrientes de	15,652,751.00	0.00	0.00	0.00	0.00	15,652,751.00	0.00	15,652,751.00	0.00	0.00	0.00	0.00	0.00	0.00	15,652,751.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 08	Prima de Navidad - Diputados	20	Ingresos Corrientes de	260,530,000.00	0.00	0.00	0.00	0.00	260,530,000.00	0.00	260,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	260,530,000.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 10	Auxilio de Transporte	20	Ingresos Corrientes de	1,164,775.00	0.00	0.00	0.00	0.00	1,164,775.00	0.00	1,164,775.00	97,032.00	323,440.00	97,032.00	323,440.00	97,032.00	242,580.00	841,335.00	0.00	80,860.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 12	Indemnización por Vacaciones	20	Ingresos Corrientes de	127,545,616.00	63,000,000.00	0.00	0.00	0.00	190,545,616.00	0.00	190,545,616.00	0.00	175,542,535.00	0.00	175,542,535.00	0.00	175,542,535.00	15,003,081.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 14	Bonificación Especial Recreación	20	Ingresos Corrientes de	1,001,558.00	0.00	0.00	0.00	0.00	1,001,558.00	0.00	1,001,558.00	0.00	88,067.00	0.00	88,067.00	0.00	88,067.00	913,491.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 16	Bonificación por Servicios Prestados	20	Ingresos Corrientes de	7,510,451.00	0.00	0.00	0.00	0.00	7,510,451.00	0.00	7,510,451.00	0.00	660,500.00	0.00	660,500.00	0.00	660,500.00	6,849,951.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 1 19	Prima de Servicios Empleados Públicos - Dcto 1042 de	20	Ingresos Corrientes de	7,597,006.00	0.00	0.00	0.00	0.00	7,597,006.00	0.00	7,597,006.00	0.00	0.00	0.00	0.00	0.00	0.00	7,597,006.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 2	SERVICIOS PERSONALES INDIRECTOS			457,578,104.00	41,631,547.00	0.00	0.00	0.00	499,209,651.00	20,000,000.00	474,082,000.00	40,000,000.00	455,450,000.00	37,832,000.00	123,100,000.00	37,832,000.00	123,100,000.00	18,632,000.00	332,350,000.00	0.00	25,127,651.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 2 02	Remuneración Servicios Técnicos	20	Ingresos Corrientes de	457,578,104.00	41,631,547.00	0.00	0.00	0.00	499,209,651.00	20,000,000.00	474,082,000.00	40,000,000.00	455,450,000.00	37,832,000.00	123,100,000.00	37,832,000.00	123,100,000.00	18,632,000.00	332,350,000.00	0.00	25,127,651.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO			783,649,591.00	0.00	0.00	0.00	0.00	783,649,591.00	0.00	783,649,591.00	35,023,300.00	117,887,300.00	35,023,300.00	117,887,300.00	35,023,300.00	117,887,300.00	665,762,291.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 01	Cajas de Compensación - Sector Privado	20	Ingresos Corrientes de	7,830,706.00	0.00	0.00	0.00	0.00	7,830,706.00	0.00	7,830,706.00	583,800.00	1,881,800.00	583,800.00	1,881,800.00	583,800.00	1,881,800.00	5,948,906.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 02	Cajas de Compensación - Sector Privado - Diputados	20	Ingresos Corrientes de	95,746,875.00	0.00	0.00	0.00	0.00	95,746,875.00	0.00	95,746,875.00	6,570,000.00	31,746,000.00	6,570,000.00	31,746,000.00	6,570,000.00	31,746,000.00	64,000,875.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 03	Empresa Promotora de Salud - Sector Privado	20	Ingresos Corrientes de	15,332,500.00	0.00	0.00	0.00	0.00	15,332,500.00	0.00	15,332,500.00	1,227,000.00	3,752,700.00	1,227,000.00	3,752,700.00	1,227,000.00	3,752,700.00	11,579,800.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 04	Empresa Promotora de Salud - Sector Privado - Diputa	20	Ingresos Corrientes de	143,317,195.00	0.00	0.00	0.00	0.00	143,317,195.00	0.00	143,317,195.00	11,614,600.00	35,078,600.00	11,614,600.00	35,078,600.00	11,614,600.00	35,078,600.00	108,238,595.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 05	Fondo de Pensiones - Sector Privado	20	Ingresos Corrientes de	21,646,029.00	0.00	0.00	0.00	0.00	21,646,029.00	0.00	21,646,029.00	1,009,500.00	3,028,500.00	1,009,500.00	3,028,500.00	1,009,500.00	3,028,500.00	18,617,529.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 06	Fondo de Pensiones - Sector Privado - Diputados	20	Ingresos Corrientes de	152,786,604.00	0.00	0.00	0.00	0.00	152,786,604.00	0.00	152,786,604.00	13,084,800.00	39,585,600.00	13,084,800.00	39,585,600.00	13,084,800.00	39,585,600.00	113,201,004.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 07	Administradora de Riesgos Profesionales - Sector Priva	20	Ingresos Corrientes de	942,206.00	0.00	0.00	0.00	0.00	942,206.00	0.00	942,206.00	75,600.00	225,700.00	75,600.00	225,700.00	75,600.00	225,700.00	716,506.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 08	Administradora de Riesgos Profesionales - Sector Priva	20	Ingresos Corrientes de	10,581,545.00	0.00	0.00	0.00	0.00	10,581,545.00	0.00	10,581,545.00	858,000.00	2,588,400.00	858,000.00	2,588,400.00	858,000.00	2,588,400.00	7,993,145.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 09	Fondo de Cesantías - Sector Privado	20	Ingresos Corrientes de	8,709,849.00	0.00	0.00	0.00	0.00	8,709,849.00	0.00	8,709,849.00	0.00	0.00	0.00	0.00	0.00	0.00	8,709,849.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 3 10	Fondo de Cesantías - Sector Privado - Diputados	20	Ingresos Corrientes de	326,756,082.00	0.00	0.00	0.00	0.00	326,756,082.00	0.00	326,756,082.00	0.00	0.00	0.00	0.00	0.00	0.00	326,756,082.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO			237,583,456.00	0.00	0.00	0.00	0.00	237,583,456.00	0.00	237,583,456.00	18,640,300.00	71,229,400.00	18,640,300.00	71,229,400.00	18,640,300.00	71,229,400.00	166,354,056.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 02	Empresas Promotoras de Salud - Sector Público - Diput	20	Ingresos Corrientes de	28,970,654.00	0.00	0.00	0.00	0.00	28,970,654.00	0.00	28,970,654.00	2,346,400.00	7,039,200.00	2,346,400.00	7,039,200.00	2,346,400.00	7,039,200.00	21,931,454.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 03	Fondos de Pensiones - Sector Público	20	Ingresos Corrientes de	79,135,488.00	0.00	0.00	0.00	0.00	79,135,488.00	0.00	79,135,488.00	7,347,900.00	22,144,900.00	7,347,900.00	22,144,900.00	7,347,900.00	22,144,900.00	56,990,588.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07	APORTES DE LEY			129,477,314.00	0.00	0.00	0.00	0.00	129,477,314.00	0.00	129,477,314.00	8,946,000.00	42,045,300.00	8,946,000.00	42,045,300.00	8,946,000.00	42,045,300.00	87,432,014.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 01	Servicio Nacional de Aprendizaje SENA	20	Ingresos Corrientes de	979,302.00	0.00	0.00	0.00	0.00	979,302.00	0.00	979,302.00	73,200.00	236,100.00	73,200.00	236,100.00	73,200.00	236,100.00	743,202.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 02	Servicio Nacional de Aprendizaje SENA - Diputados	20	Ingresos Corrientes de	11,969,242.00	0.00	0.00	0.00	0.00	11,969,242.00	0.00	11,969,242.00	822,200.00	3,971,000.00	822,200.00	3,971,000.00	822,200.00	3,971,000.00	7,998,242.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 03	Escuela Superior de Administración Pública ESAP	20	Ingresos Corrientes de	979,301.00	0.00	0.00	0.00	0.00	979,301.00	0.00	979,301.00	73,200.00	236,100.00	73,200.00	236,100.00	73,200.00	236,100.00	743,201.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 04	Escuela Superior de Administración Pública ESAP -Diput	20	Ingresos Corrientes de	11,969,242.00	0.00	0.00	0.00	0.00	11,969,242.00	0.00	11,969,242.00	822,200.00	3,971,000.00	822,200.00	3,971,000.00	822,200.00	3,971,000.00	7,998,242.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 05	Instituto Colombiano de Bienestar Familiar ICBF	20	Ingresos Corrientes de	5,873,337.00	0.00	0.00	0.00	0.00	5,873,337.00	0.00	5,873,337.00	437,900.00	1,411,600.00	437,900.00	1,411,600.00	437,900.00	1,411,600.00	4,461,737.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 06	Instituto Colombiano de Bienestar Familiar ICBF - Diput	20	Ingresos Corrientes de	71,811,216.00	0.00	0.00	0.00	0.00	71,811,216.00	0.00	71,811,216.00	4,927,800.00	23,809,800.00	4,927,800.00	23,809,800.00	4,927,800.00	23,809,800.00	48,001,416.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 07	Institutos Técnicos y Escuelas Industriales	20	Ingresos Corrientes de	1,958,602.00	0.00	0.00	0.00	0.00	1,958,602.00	0.00	1,958,602.00	146,100.00	471,100.00	146,100.00	471,100.00	146,100.00	471,100.00	1,487,502.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 1 4 07 08	Institutos Técnicos y Escuelas Industriales - Diputados	20	Ingresos Corrientes de	23,937,072.00	0.00	0.00	0.00	0.00	23,937,072.00	0.00	23,937,072.00	1,643,400.00	7,938,600.00	1,643,400.00	7,938,600.00	1,643,400.00	7,938,600.00	15,998,472.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2	GASTOS GENERALES			76,708,656.00	19,000,000.00	0.00	0.00	0.00	95,708,656.00	8,948,656.00	35,748,656.00	22,120,141.00	26,910,141.00	21,570,757.00	26,360,757.00	21,570,757.00	26,360,757.00	8,838,515.00	549,384.00	0.00	59,960,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 1	ADQUISICION DE BIENES			39,591,269.00	5,000,000.00	0.00	0.00	0.00	44,591,269.00	0.00	9,800,000.00	4,970,000.00	9,760,000.00	4,970,000.00	9,760,000.00	4,970,000.00	9,760,000.00	40,000.00	0.00	0.00	34,791,269.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 1 01	Compra de Equipo	20	Ingresos Corrientes de	33,008,769.00	0.00	0.00	0.00	0.00	33,008,769.00	0.00	4,800,000.00	0.00	4,790,000.00	0.00	4,790,000.00	0.00	4,790,000.00	10,000.00	0.00	0.00	28,208,769.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 1 03	Materiales y Suministros	20	Ingresos Corrientes de	5,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00	4,970,000.00	4,970,000.00	4,970,000.00	4,970,000.00	4,970,000.00	4,970,000.00	30,000.00	0.00	0.00	5,000,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 1 04	Dotación Uniformes	20	Ingresos Corrientes de	1,582,500.00	0.00	0.00	0.00	0.00	1,582,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,582,500.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2	ADQUISICION DE SERVICIOS			37,117,387.00	14,000,000.00	0.00	0.00	0.00	51,117,387.00	8,948,656.00	25,948,656.00	17,150,141.00	17,150,141.00	16,600,757.00	16,600,757.00	16,600,757.00	16,600,757.00	8,798,515.00	549,384.00	0.00	25,168,731.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 02	Mantenimiento	20	Ingresos Corrientes de	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 05	Viáticos y Gastos de Viaje	20	Ingresos Corrientes de	12,000,000.00	9,000,000.00	0.00	0.00	0.00	21,000,000.00	4,750,238.00	16,750,238.00	7,951,723.00	7,951,723.00	7,402,339.00	7,402,339.00	7,402,339.00	7,402,339.00	8,798,515.00	549,384.00	0.00	4,249,762.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 07	Comunicaciones y Transporte	20	Ingresos Corrientes de	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 08	Seguros	20	Ingresos Corrientes de	4,505,220.00	0.00	0.00	0.00	0.00	4,505,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,505,220.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 09	Capacitación	20	Ingresos Corrientes de	4,000,000.00	5,000,000.00	0.00	0.00	0.00	9,000,000.00	4,198,418.00	4,198,418.00	4,198,418.00	4,198,418.00	4,198,418.00	4,198,418.00	4,198,418.00	4,198,418.00	0.00	0.00	0.00	4,801,582.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 11	Impresos y Publicaciones	20	Ingresos Corrientes de	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 16	BIENESTAR SOCIAL			6,512,167.00	0.00	0.00	0.00	0.00	6,512,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,512,167.00
1	ASAMBLEA DEPARTAMENTAL	2 1 2 2 16 03	Programas de Bienestar Social Ambiente de Trabajo y	20	Ingresos Corrientes de	6,512,167.00	0.00	0.00	0.00	0.00	6,512,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,512,167.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3	TRANSFERENCIAS			69,311,167.00	0.00	0.00	0.00	0.00	69,311,167.00	0.00	69,310,167.00	0.00	0.00	0.00	0.00	0.00	0.00	69,310,167.00	0.00	0.00	1,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3 3	PREVISION Y SEGURIDAD SOCIAL			69,310,167.00	0.00	0.00	0.00	0.00	69,310,167.00	0.00	69,310,167.00	0.00	0.00	0.00	0.00	0.00	0.00	69,310,167.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3 3 02	Intereses Cesantías	20	Ingresos Corrientes de	40,783,356.00	0.00	0.00	0.00	0.00	40,783,356.00	0.00	40,783,356.00	0.00	0.00	0.00	0.00	0.00	0.00	40,783,356.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3 3 04	Cesantías Empleados Públicos	20	Ingresos Corrientes de	28,526,811.00	0.00	0.00	0.00	0.00	28,526,811.00	0.00	28,526,811.00	0.00	0.00	0.00	0.00	0.00	0.00	28,526,811.00	0.00	0.00	0.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3 4	OTRAS TRANSFERENCIAS			1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
1	ASAMBLEA DEPARTAMENTAL	2 1 3 4 01	Sentencias Judiciales y Gastos de Procesos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
301	DESPACHO GOBERNADOR	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			3,338,302,000.00	0.00	0.00	0.00	0.00	3,338,302,000.00	620,136,703.00	2,822,613,679.00	307,751,780.00	1,467,603,795.00	134,255,209.00	343,811,538.00	122,143,980.00	328,840,017.00	1,355,009,884.00	1,123,792,257.00	14,971,521.00	515,688,321.00
301	DESPACHO GOBERNADOR	2 3	PRESUPUESTO DE INVERSIÓN			3,338,302,000.00	0.00	0.00	0.00	0.00	3,338,302,000.00	620,136,703.00	2,822,613,679.00	307,751,780.00	1,467,603,795.00	134,255,209.00	343,811,538.00	122,143,980.00	328,840,017.00	1,355,009,884.00	1,123,792,257.00	14,971,521.00	515,688,321.00
301	DESPACHO GOBERNADOR	2 3 39	SECTOR PREVENCIÓN Y ATENCIÓN DE DESASTRES			1,225,001,000.00	0.00	0.00	0.00	0.00	1,225,001,000.00	253,377,175.00	979,552,156.00	70,525,697.00	437,027,370.00	36,842,485.00	62,854,768.00	32,151,606.00	58,163,889.00	542,524,786.00	374,172,602.00	4,690,879.00	245,448,844.00
301	DESPACHO GOBERNADOR	2 3 39 29	PROGRAMA HACIA UNA RISARALDA VERDE Y RESILIENTE			1,225,001,000.00	0.00	0.00	0.00	0.00	1,225,001,000.00	253,377,175.00	979,552,156.00	70,525,697.00	437,027,370.00	36,842,485.00	62,854,768.00	32,151,606.00	58,163,889.00	542,524,786.00	374,172,602.00	4,690,879.00	245,448,844.00
301	DESPACHO GOBERNADOR	2 3 39 29 01	SUBPROGRAMA SISTEMAS PARA LA GESTIÓN DEL RIESGO LOCAL Y DEPARTAMENTAL EN C			795,000,000.00	0.00	0.00	0.00	0.00	795,000,000.00	237,377,175.00	754,552,156.00	70,525,697.00	437,027,370.00	36,842,485.00	62,854,768.00	32,151,606.00	58,163,889.00	317,524,786.00	374,172,602.00	4,690,879.00	40,447,844.00
301	DESPACHO GOBERNADOR	2 3 39 29 01 01	Sistema para la Gestión del Riesgo Local y Departamen	446	Superávit - Fondos con	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	214,826,001.00	285,837,516.00	23,363,945.00	54,224,588.00	7,346,310.00	7,346,310.00	4,142,783.00	4,142,783.00	231,612,928.00	46,878,278.00	3,203,527.00	14,162,484.00
301	DESPACHO GOBERNADOR	2 3 39 29 01 01	Sistema para la Gestión del Riesgo Local y Departamen	20	Ingresos Corrientes de	480,254,500.00	0.00	0.00	0.00	0.00	480,254,500.00	22,551,174.00	453,969,140.00	47,161,752.00	370,036,113.00	26,942,841.00	42,741,789.00	25,455,489.00	41,254,437.00	83,933,027.00	327,294,324.00	1,487,352.00	26,285,360.00
301	DESPACHO GOBERNADOR	2 3 39 29 01 02	Sistema para la Gestión del Riesgo Local y Departamen	20	Ingresos Corrientes de	14,745,500.00	0.00	0.00	0.00	0.00	14,745,500.00	0.00	14,745,500.00	0.00	12,766,669.00	2,553,334.00	12,766,669.00	2,553,334.00	12,766,669.00	1,978,831.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 39 29 02	SUBPROGRAMA PROCESO DE MANEJO DE DESASTRES			190,000,000.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	181,000,000.00
301	DESPACHO GOBERNADOR	2 3 39 29 02 01	Manejo de Desastres	20	Ingresos Corrientes de	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	81,000,000.00
0	DESPACHO GOBERNADOR	2 3 39 29 02 01	Manejo de Desastres	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 39 29 02 02	Fondo Departamental de bomberos	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
301	DESPACHO GOBERNADOR	2 3 39 29 03	SUBPROGRAMA CAPACIDADES COMUNITARIAS DEPARTAMENTALES PARA LA GESTION DE			240,001,000.00	0.00	0.00	0.00	0.00	240,001,000.00	16,000,000.00	216,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	216,000,000.00	0.00	0.00	24,001,000.00
301	DESPACHO GOBERNADOR	2 3 39 29 03 01	Capacidades Departamentales para la Gestión del Riesg	20	Ingresos Corrientes de	240,000,000.00	0.00	0.00	0.00	0.00	240,000,000.00	16,000,000.00	216,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	216,000,000.00	0.00	0.00	24,000,000.00
301	DESPACHO GOBERNADOR	2 3 39 29 03 01	Capacidades Departamentales para la Gestión del Riesg	41	Reintegros Fondos Con	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
301	DESPACHO GOBERNADOR	2 3 44	SECTOR FORTALECIMIENTO INSTITUCIONAL			2,113,301,000.00	0.00	0.00	0.00	0.00	2,113,301,000.00	366,759,528.00	1,843,061,523.00	237,226,083.00	1,030,576,425.00	97,412,724.00	280,956,770.00	89,992,374.00	270,676,128.00	812,485,098.00	749,619,655.00	10,280,642.00	270,239,477.00
301	DESPACHO GOBERNADOR	2 3 44 32	PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIÓN PÚBLICA			213,300,000.00	0.00	0.00	0.00	0.00	213,300,000.00	0.00	180,160,256.00	0.00	180,160,256.00	21,852,631.00	61,896,719.00	21,852,631.00	59,036,427.00	0.00	118,263,537.00	2,860,292.00	33,139,744.00
301	DESPACHO GOBERNADOR	2 3 44 32 01	SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN ADMINISTRATIVA			213,300,000.00	0.00	0.00	0.00	0.00	213,300,000.00	0.00	180,160,256.00	0.00	180,160,256.00	21,852,631.00	61,896,719.00	21,852,631.00	59,036,427.00	0.00	118,263,537.00	2,860,292.00	33,139,744.00
301	DESPACHO GOBERNADOR	2 3 44 32 01 01	Capacitación, Promoción, Fortalecimiento del Control I	20	Ingresos Corrientes de	213,300,000.00	0.00	0.00	0.00	0.00	213,300,000.00	0.00	180,160,256.00	0.00	180,160,256.00	21,852,631.00	61,896,719.00	21,852,631.00	59,036,427.00	0.00	118,263,537.00	2,860,292.00	33,139,744.00
301	DESPACHO GOBERNADOR	2 3 44 35	PROGRAMA COMUNICACION PARTICIPATIVA PARA UNA RISARALDA VERDE Y EMPRENDED			1,900,001,000.00	0.00	0.00	0.00	0.00	1,900,001,000.00	366,759,528.00	1,662,901,267.00	237,226,083.00	850,416,169.00	75,560,093.00	219,060,051.00	68,139,743.00	211,639,701.00	812,485,098.00	631,356,118.00	7,420,350.00	237,099,733.00
301	DESPACHO GOBERNADOR	2 3 44 35 01	SUBPROGRAMA GESTION DE LA COMUNICACION EXTERNA Y COMUNITARIA			1,600,001,000.00	0.00	0.00	0.00	0.00	1,600,001,000.00	366,759,528.00	1,421,419,479.00	220,297,595.00	731,890,113.00	59,428,047.00	184,164,490.00	55,440,047.00	180,176,490.00	689,529,366.00	547,725,623.00	3,988,000.00	178,581,521.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 01	Fortalecimiento del Proceso de Atención a la Comunida	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 01	Fortalecimiento del Proceso de Atención a la Comunida	20	Ingresos Corrientes de	135,956,665.00	0.00	0.00	0.00	0.00	135,956,665.00	16,759,635.00	134,384,030.00	66,759,635.00	109,375,210.00	6,061,588.00	14,584,703.00	6,061,588.00	14,584,703.00	25,008,820.00	94,790,507.00	0.00	1,572,635.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 02	Fortalecimiento de los Canales de Comunicación de la	46	Ingresos de Capital Lib	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 02	Fortalecimiento de los Canales de Comunicación de la	20	Ingresos Corrientes de	1,428,548,268.00	0.00	0.00	0.00	0.00	1,428,548,268.00	349,999,893.00	1,251,540,382.00	153,537,960.00	589,321,568.00	50,813,125.00	136,386,452.00	46,825,125.00	132,398,452.00	662,218,814.00	452,935,116.00	3,988,000.00	177,007,886.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 02	Fortalecimiento de los Canales de Comunicación de la	49	Fondo de Comunicacio	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 03	Fortalecimiento del Proceso de Atención a la Comunida	20	Ingresos Corrientes de	14,043,335.00	0.00	0.00	0.00	0.00	14,043,335.00	0.00	14,043,335.00	0.00	12,766,668.00	2,553,334.00	12,766,668.00	2,553,334.00	12,766,668.00	1,276,667.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 44 35 01 04	Fortalecimiento de los Canales de Comunicación de la	20	Ingresos Corrientes de	21,451,732.00	0.00	0.00	0.00	0.00	21,451,732.00	0.00	21,451,732.00	0.00	20,426,667.00	0.00	20,426,667.00	0.00	20,426,667.00	1,025,065.00	0.00	0.00	0.00
301	DESPACHO GOBERNADOR	2 3 44 35 02	SUBPROGRAMA GESTIÓN DE LA COMUNICACIÓN INTERNA E INTERINSTITUCIONAL			300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	241,481,788.00	16,928,488.00	118,526,056.00	16,132,046.00	34,895,561.00	12,699,696.00	31,463,211.00	122,955,732.00	83,630,495.00	3,432,350.00	58,518,212.00
301	DESPACHO GOBERNADOR	2 3 44 35 02 01	Fortalecimiento de los Canales de Comunicación de la	20	Ingresos Corrientes de	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	241,481,788.00	16,928,488.00	118,526,056.00	16,132,046.00	34,895,561.00	12,699,696.00	31,463,211.00	122,955,732.00	83,630,495.00	3,432,350.00	58,518,212.00
302	SECRETARIA DE PLANEACION	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			15,807,868,457.00	5,000,000.00	5,000,000.00	0.00	0.00	15,807,868,457.00	3,541,224,868.00	11,364,464,775.00	3,435,148,713.00	9,012,714,805.00	387,316,605.00	785,779,973.50	382,740,137.00	781,203,505.50	2,351,749,970.00	8,226,934,831.50	4,576,468.00	4,443,403,682.00
302	SECRETARIA DE PLANEACION	2 3	PRESUPUESTO DE INVERSIÓN			15,807,868,457.00	5,000,000.00	5,000,000.00	0.00	0.00	15,807,868,457.00	3,541,224,868.00	11,364,464,775.00	3,435,148,713.00	9,012,714,805.00	387,316,605.00	785,779,973.50	382,740,137.00	781,203,505.50	2,351,749,970.00	8,226,934,831.50	4,576,468.00	4,443,403,682.00
302	SECRETARIA DE PLANEACION	2 3 32	SECTOR AGUA POTABLE Y SANEAMIENTO BÁSICO			4,904,982,137.00	0.00	0.00	0.00	0.00	4,904,982,137.00	0.00	3,089,499,974.00	0.00	3,089,499,974.00	4,987,720.00	5,810,226.00	4,987,720.00	5,810,226.00	0.00	3,083,689,748.00	0.00	1,815,482,163.00
302	SECRETARIA DE PLANEACION	2 3 32 28	PROGRAMA AGUA Y SANEAMIENTO PARA LA PROSPERIDAD PAP-PDA RISARALDA			4,904,982,137.00	0.00	0.00	0.00	0.00	4,904,982,137.00	0.00	3,089,499,974.00	0.00	3,089,499,974.00	4,987,720.00	5,810,226.00	4,987,720.00	5,810,226.00	0.00	3,083,689,748.00	0.00	1,815,482,163.00
302	SECRETARIA DE PLANEACION	2 3 32 28 01	SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS EFICIENTES			4,374,980,137.00	0.00	0.00	0.00	0.00	4,374,980,137.00	0.00	3,059,805,617.00	0.00	3,059,805,617.00	0.00	0.00	0.00	0.00	0.00	3,059,805,617.00	0.00	1,315,174,520.00
302	SECRETARIA DE PLANEACION	2 3 32 28 01 01	Incremento y Sostenibilidad en el Acceso al Agua Potab	77	S.G.P Agua Potable y S	3,480,000,000.00	0.00	0.00	0.00	0.00	3,480,000,000.00	0.00	2,164,826,480.00	0.00	2,164,826,480.00	0.00	0.00	0.00	0.00	0.00	2,164,826,480.00	0.00	1,315,173,520.00
302	SECRETARIA DE PLANEACION	2 3 32 28 01 02	Incremento y Sostenibilidad en el Acceso al Agua Potab	404	Superávit - Estampilla	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
302	SECRETARIA DE PLANEACION	2 3 32 28 01 02	Incremento y Sostenibilidad en el Acceso al Agua Potab	4	Estampilla Pro-Desarro	894,979,137.00	0.00	0.00	0.00	0.00	894,979,137.00	0.00	894,979,137.00	0.00	894,979,137.00	0.00	0.00	0.00	0.00	0.00	894,979,137.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 32 28 02	SUBPROGRAMA PRESTADORES SOSTENIBLES, SERVICIOS EFICIENTES			530,002,000.00	0.00	0.00	0.00	0.00	530,002,000.00	0.00	29,694,357.00	0.00	29,694,357.00	4,987,720.00	5,810,226.00	4,987,720.00	5,810,226.00	0.00	23,884,131.00	0.00	500,307,643.00
302	SECRETARIA DE PLANEACION	2 3 32 28 02 01	Fortalecimiento Empresarial, Institucional y de Control	477	Superávit -SGP - Agua	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
302	SECRETARIA DE PLANEACION	2 3 32 28 02 01	Fortalecimiento Empresarial, Institucional y de Control	476	Superávit- SGP - Agua	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
302	SECRETARIA DE PLANEACION	2 3 32 28 02 01	Fortalecimiento Empresarial, Institucional y de Control	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	29,694,357.00	0.00	29,694,357.00	4,987,720.00	5,810,226.00	4,987,720.00	5,810,226.00	0.00	23,884,131.00	0.00	305,643.00
302	SECRETARIA DE PLANEACION	2 3 32 28 02 01	Fortalecimiento Empresarial, Institucional y de Control	77	S.G.P Agua Potable y S	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
302	SECRETARIA DE PLANEACION	2 3 38	SECTOR AMBIENTAL			2,196,630,161.00	0.00	0.00	0.00	0.00	2,196,630,161.00	-17,403,333.00	1,145,517,019.00	630,603,046.00	1,112,517,008.00	272,948,715.00	581,767,234.00	272,948,715.00	581,767,234.00	33,000,011.00	530,749,774.00	0.00	1,051,113,142.00
302	SECRETARIA DE PLANEACION	2 3 38 27	PROGRAMA RISARALDA TERRITORIO VERDE Y COMPETITIVO			280,000,000.00	0.00	0.00	0.00	0.00	280,000,000.00	-17,403,333.00	241,050,497.00	35,603,046.00	208,050,486.00	21,787,542.00	46,767,750.00	21,787,542.00	46,767,750.00	33,000,011.00	161,282,736.00	0.00	38,949,503.00
302	SECRETARIA DE PLANEACION	2 3 38 27 01	SUBPROGRAMA PLANIFICACIÓN Y ORDENAMIENTO TERRITORIAL HACIA LA ADAPTACIÓN			200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-17,403,333.00	175,096,664.00	35,603,046.00	142,096,664.00	15,791,739.00	33,356,811.00	15,791,739.00	33,356,811.00	33,000,000.00	108,739,853.00	0.00	24,903,336.00
302	SECRETARIA DE PLANEACION	2 3 38 27 01 01	Apoyo Técnico y Financiero para los Planes de Ordenan	46	Ingresos de Capital Lib	129,573,332.00	0.00	0.00	0.00	0.00	129,573,332.00	-833,333.00	125,972,582.00	7,603,046.00	92,972,582.00	12,588,256.00	21,843,179.00	12,588,256.00	21,843,179.00	33,000,000.00	71,129,403.00	0.00	3,600,750.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4 | Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
302	SECRETARIA DE PLANEACION	2 3 38 27 01 01	Apoyo Técnico y Financiero para los Planes de Ordenan	20	Ingresos Corrientes de	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 38 27 01 01	Apoyo Técnico y Financiero para los Planes de Ordenan	346	Rendimientos Provenie	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	-1,250,000.00	44,017,414.00	28,000,000.00	44,017,414.00	3,203,482.00	6,406,964.00	3,203,482.00	6,406,964.00	0.00	37,610,450.00	0.00	5,982,586.00
302	SECRETARIA DE PLANEACION	2 3 38 27 01 02	Apoyo Técnico y Financiero para los Planes de Ordenan	46	Ingresos de Capital Libr	20,426,668.00	0.00	0.00	0.00	0.00	20,426,668.00	-15,320,000.00	5,106,668.00	0.00	5,106,668.00	1.00	5,106,668.00	1.00	5,106,668.00	0.00	0.00	0.00	15,320,000.00
302	SECRETARIA DE PLANEACION	2 3 38 27 02	SUBPROGRAMA CONSERVACIÓN Y GESTIÓN AMBIENTAL PARA LA ADAPTACIÓN Y MITIGAC			80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	65,953,833.00	0.00	65,953,822.00	5,995,803.00	13,410,939.00	5,995,803.00	13,410,939.00	11.00	52,542,883.00	0.00	14,046,167.00
302	SECRETARIA DE PLANEACION	2 3 38 27 02 01	Estratégias para la Mitigación del Cambio Climático	20	Ingresos Corrientes de	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	50,341,148.00	0.00	50,341,148.00	4,576,468.00	9,152,936.00	4,576,468.00	9,152,936.00	0.00	41,188,212.00	0.00	9,658,852.00
302	SECRETARIA DE PLANEACION	2 3 38 27 02 02	Conservación y Ordenación de Cuencas Hidrográficas	20	Ingresos Corrientes de	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	15,612,685.00	0.00	15,612,674.00	1,419,335.00	4,258,003.00	1,419,335.00	4,258,003.00	11.00	11,354,671.00	0.00	4,387,315.00
302	SECRETARIA DE PLANEACION	2 3 38 28	PROGRAMA AGUA Y SANEAMIENTO PARA LA PROSPERIDAD PAP-PDA RISARALDA			1,916,630,161.00	0.00	0.00	0.00	0.00	1,916,630,161.00	0.00	904,466,522.00	595,000,000.00	904,466,522.00	251,161,173.00	534,999,484.00	251,161,173.00	534,999,484.00	0.00	369,467,038.00	0.00	1,012,163,639.00
302	SECRETARIA DE PLANEACION	2 3 38 28 03	SUBPROGRAMA LA PROTECCIÓN DEL RECURSO HIDRICO GARANTE DE UNA PRESTACION D			1,916,630,161.00	0.00	0.00	0.00	0.00	1,916,630,161.00	0.00	904,466,522.00	595,000,000.00	904,466,522.00	251,161,173.00	534,999,484.00	251,161,173.00	534,999,484.00	0.00	369,467,038.00	0.00	1,012,163,639.00
302	SECRETARIA DE PLANEACION	2 3 38 28 03 01	Adquisición y/o Mantenimiento de Tierras para la Cons	20	Ingresos Corrientes de	1,290,780,035.00	0.00	0.00	0.00	0.00	1,290,780,035.00	0.00	875,177,138.00	595,000,000.00	875,177,138.00	247,500,000.00	527,677,138.00	247,500,000.00	527,677,138.00	0.00	347,500,000.00	0.00	415,602,897.00
302	SECRETARIA DE PLANEACION	2 3 38 28 03 02	Incremento y Sostenibilidad en el Acceso al Agua Potab	77	S.G.P Agua Potable y Sa	595,850,126.00	0.00	0.00	0.00	0.00	595,850,126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595,850,126.00
302	SECRETARIA DE PLANEACION	2 3 38 28 03 03	Conservación de Areas Estratégicas	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	29,289,384.00	0.00	29,289,384.00	3,661,173.00	7,322,346.00	3,661,173.00	7,322,346.00	0.00	21,967,038.00	0.00	710,616.00
302	SECRETARIA DE PLANEACION	2 3 43	SECTOR DESARROLLO COMUNITARIO			7,506,586,919.00	0.00	0.00	0.00	0.00	7,506,586,919.00	3,531,968,906.00	6,042,570,970.00	2,642,776,638.00	3,837,323,754.00	13,536,855.00	27,073,710.50	13,536,855.00	27,073,710.50	2,205,247,216.00	3,810,250,043.50	0.00	1,464,015,949.00
302	SECRETARIA DE PLANEACION	2 3 43 13	PROGRAMA ARQUITECTURA INSTITUCIONAL PARA LA PROMOCIÓN DE LA INCLUSIÓN Y LA			7,506,586,919.00	0.00	0.00	0.00	0.00	7,506,586,919.00	3,531,968,906.00	6,042,570,970.00	2,642,776,638.00	3,837,323,754.00	13,536,855.00	27,073,710.50	13,536,855.00	27,073,710.50	2,205,247,216.00	3,810,250,043.50	0.00	1,464,015,949.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03	SUBPROGRAMA PLANEACIÓN Y PRESUPUESTOS PARTICIPATIVOS			7,506,586,919.00	0.00	0.00	0.00	0.00	7,506,586,919.00	3,531,968,906.00	6,042,570,970.00	2,642,776,638.00	3,837,323,754.00	13,536,855.00	27,073,710.50	13,536,855.00	27,073,710.50	2,205,247,216.00	3,810,250,043.50	0.00	1,464,015,949.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 01	Fortalecimiento de la Planeación Participativa	46	Ingresos de Capital Libr	173,064,250.00	0.00	0.00	0.00	0.00	173,064,250.00	0.00	167,479,742.00	36,000,000.00	152,623,646.00	10,983,522.00	21,967,044.00	10,983,522.00	21,967,044.00	14,856,096.00	130,656,602.00	0.00	5,584,508.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 01	Fortalecimiento de la Planeación Participativa	20	Ingresos Corrientes de	31,829,083.00	0.00	0.00	0.00	0.00	31,829,083.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	1,829,083.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 02	Cofinanciación Proyectos Presupuesto Participativo en	20	Ingresos Corrientes de	3,872,340,108.00	0.00	0.00	0.00	0.00	3,872,340,108.00	2,966,754,634.00	3,210,499,716.00	1,050,108,596.00	1,050,108,596.00	0.00	0.00	0.00	0.00	2,160,391,120.00	1,050,108,596.00	0.00	661,840,392.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 02	Cofinanciación Proyectos Presupuesto Participativo en	446	Superávit - Fondos con	1,114,451,472.00	0.00	0.00	0.00	0.00	1,114,451,472.00	0.00	991,453,770.00	991,453,770.00	991,453,770.00	0.00	0.00	0.00	0.00	0.00	991,453,770.00	0.00	122,997,702.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 03	Fortalecimiento de la Planeación Participativa - Vigenci	20	Ingresos Corrientes de	5,106,667.00	0.00	0.00	0.00	0.00	5,106,667.00	0.00	5,106,667.00	0.00	5,106,667.00	2,553,333.00	5,106,666.50	2,553,333.00	5,106,666.50	0.00	0.50	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 43 13 03 04	Cofinanciación Proyectos Presupuesto Participativo en	446	Superávit - Fondos con	2,309,795,339.00	0.00	0.00	0.00	0.00	2,309,795,339.00	565,214,272.00	1,638,031,075.00	565,214,272.00	1,638,031,075.00	0.00	0.00	0.00	0.00	0.00	1,638,031,075.00	0.00	671,764,264.00
302	SECRETARIA DE PLANEACION	2 3 44	SECTOR FORTALECIMIENTO INSTITUCIONAL			1,199,669,240.00	5,000,000.00	5,000,000.00	0.00	0.00	1,199,669,240.00	26,659,295.00	1,086,876,812.00	161,769,029.00	973,374,069.00	95,843,315.00	171,128,803.00	91,266,847.00	166,552,335.00	113,502,743.00	802,245,266.00	4,576,468.00	112,792,428.00
302	SECRETARIA DE PLANEACION	2 3 44 13	PROGRAMA ARQUITECTURA INSTITUCIONAL PARA LA PROMOCION DE LA INCLUSIÓN Y LA			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	32,424,689.00	86,385,140.00	9,532,446.00	12,085,779.00	9,532,446.00	12,085,779.00	13,614,860.00	74,299,361.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 13 03	SUBPROGRAMA PLANEACION Y PRESUPUESTOS PARTICIPATI VOS			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	32,424,689.00	86,385,140.00	9,532,446.00	12,085,779.00	9,532,446.00	12,085,779.00	13,614,860.00	74,299,361.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 13 03 01	Fortalecimiento de la Planeación Participativa de los M	20	Ingresos Corrientes de	94,893,333.00	0.00	0.00	0.00	0.00	94,893,333.00	0.00	94,893,333.00	32,424,689.00	81,278,473.00	6,979,112.00	6,979,112.00	6,979,112.00	6,979,112.00	13,614,860.00	74,299,361.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 13 03 02	Fortalecimiento de la Planeación Participativa de los M	20	Ingresos Corrientes de	5,106,667.00	0.00	0.00	0.00	0.00	5,106,667.00	0.00	5,106,667.00	0.00	5,106,667.00	2,553,334.00	5,106,667.00	2,553,334.00	5,106,667.00	0.00	0.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 33	PROGRAMA PLANIFICACIÓN TERRITORIAL Y DESARROLLO REGIONAL			740,000,000.00	0.00	0.00	0.00	0.00	740,000,000.00	-3,340,705.00	648,630,124.00	45,000,000.00	583,742,241.00	61,132,058.00	104,680,991.00	56,555,590.00	100,104,523.00	64,887,883.00	479,061,250.00	4,576,468.00	91,369,876.00
302	SECRETARIA DE PLANEACION	2 3 44 33 01	SUBPROGRAMA FORTALECIMIENTO DE LA CAPACIDAD INSTITUCIONAL DE LOS MUNICIPIO			390,000,000.00	0.00	0.00	0.00	0.00	390,000,000.00	-3,050,979.00	334,280,300.00	36,000,000.00	269,392,417.00	28,639,201.00	42,898,804.00	24,062,733.00	38,322,336.00	64,887,883.00	226,493,613.00	4,576,468.00	55,719,700.00
302	SECRETARIA DE PLANEACION	2 3 44 33 01 01	Mejoramiento de la Capacidad Institucional de los Mun	20	Ingresos Corrientes de	379,786,666.00	0.00	0.00	0.00	0.00	379,786,666.00	-3,050,979.00	324,066,966.00	36,000,000.00	259,179,083.00	26,085,867.00	35,238,803.00	21,509,399.00	30,662,335.00	64,887,883.00	223,940,280.00	4,576,468.00	55,719,700.00
302	SECRETARIA DE PLANEACION	2 3 44 33 01 02	Mejoramiento de la Capacidad Institucional de los Mun	20	Ingresos Corrientes de	10,213,334.00	0.00	0.00	0.00	0.00	10,213,334.00	0.00	10,213,334.00	0.00	10,213,334.00	2,553,334.00	7,660,001.00	2,553,334.00	7,660,001.00	0.00	2,553,333.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 33 02	SUBPROGRAMA INTEGRACION REGIONAL			10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	1,000,000.00
302	SECRETARIA DE PLANEACION	2 3 44 33 02 01	Gestión para la Integración Regional	20	Ingresos Corrientes de	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	1,000,000.00
302	SECRETARIA DE PLANEACION	2 3 44 33 04	SUBPROGRAMA SISTEMA DE GESTIÓN DE PROYECTOS			220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	-289,726.00	209,449,674.00	0.00	209,449,674.00	27,916,453.00	52,629,379.00	27,916,453.00	52,629,379.00	0.00	156,820,295.00	0.00	10,550,326.00
302	SECRETARIA DE PLANEACION	2 3 44 33 04 01	Gestión de Programas y Proyectos de Inversión	20	Ingresos Corrientes de	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	-289,726.00	168,377,349.00	0.00	168,377,349.00	27,916,453.00	52,629,379.00	27,916,453.00	52,629,379.00	0.00	115,747,970.00	0.00	1,622,651.00
302	SECRETARIA DE PLANEACION	2 3 44 33 04 01	Gestión de Programas y Proyectos de Inversión	446	Superávit - Fondos con	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	41,072,325.00	0.00	41,072,325.00	0.00	0.00	0.00	0.00	0.00	41,072,325.00	0.00	8,927,675.00
302	SECRETARIA DE PLANEACION	2 3 44 33 05	SUBPROGRAMA SISTEMA DE GESTIÓN E INFORMACIÓN PARA LA PLANEACIÓN			120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	95,900,150.00	0.00	95,900,150.00	4,576,404.00	9,152,808.00	4,576,404.00	9,152,808.00	0.00	86,747,342.00	0.00	24,099,850.00
302	SECRETARIA DE PLANEACION	2 3 44 33 05 01	Mejoramiento del Sistema de Información para la Plane	20	Ingresos Corrientes de	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	95,900,150.00	0.00	95,900,150.00	4,576,404.00	9,152,808.00	4,576,404.00	9,152,808.00	0.00	86,747,342.00	0.00	24,099,850.00
302	SECRETARIA DE PLANEACION	2 3 44 34	PROGRAMA GERENCIA PÚBLICA Y BUEN GOBIERNO			359,669,240.00	5,000,000.00	5,000,000.00	0.00	0.00	359,669,240.00	30,000,000.00	338,246,688.00	84,344,340.00	303,246,688.00	25,178,811.00	54,362,033.00	25,178,811.00	54,362,033.00	35,000,000.00	248,884,655.00	0.00	21,422,552.00
302	SECRETARIA DE PLANEACION	2 3 44 34 01	SUBPROGRAMA GERENCIA DEL PLAN Y POLÍTICAS PÚBLICAS HACIA UNA RISARALDA VERDE			279,669,240.00	5,000,000.00	5,000,000.00	0.00	0.00	279,669,240.00	30,000,000.00	258,246,688.00	9,344,340.00	228,246,688.00	25,178,811.00	54,362,033.00	25,178,811.00	54,362,033.00	30,000,000.00	173,884,655.00	0.00	21,422,552.00
302	SECRETARIA DE PLANEACION	2 3 44 34 01 01	Gestión de Políticas Públicas	20	Ingresos Corrientes de	30,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 34 01 02	Proyecto Formulación, Socialización, Seguimiento y Eva	20	Ingresos Corrientes de	229,669,240.00	0.00	0.00	0.00	0.00	229,669,240.00	0.00	228,246,688.00	9,344,340.00	228,246,688.00	25,178,811.00	54,362,033.00	25,178,811.00	54,362,033.00	0.00	173,884,655.00	0.00	1,422,552.00
302	SECRETARIA DE PLANEACION	2 3 44 34 01 03	Implantación y Apoyo al Consejo Departamental de Pla	20	Ingresos Corrientes de	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
302	SECRETARIA DE PLANEACION	2 3 44 34 02	SUBPROGRAMA CONTROL SOCIAL DE LA GESTIÓN PÚBLICA			80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	75,000,000.00	0.00	0.00
302	SECRETARIA DE PLANEACION	2 3 44 34 02 01	Fortalecimiento del Proceso de Rendición de Cuentas e	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	75,000,000.00	0.00	0.00
303	SECRETARIA JURIDICA	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			1,092,000,000.00	0.00	0.00	0.00	0.00	1,092,000,000.00	715,326,400.00	719,076,361.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	30,326,400.00	0.00	0.00	372,923,638.40
303	SECRETARIA JURIDICA	2 1	GASTOS DE FUNCIONAMIENTO			1,092,000,000.00	0.00	0.00	0.00	0.00	1,092,000,000.00	715,326,400.00	719,076,361.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	30,326,400.00	0.00	0.00	372,923,638.40
303	SECRETARIA JURIDICA	2 1 3	TRANSFERENCIAS			1,092,000,000.00	0.00	0.00	0.00	0.00	1,092,000,000.00	715,326,400.00	719,076,361.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	30,326,400.00	0.00	0.00	372,923,638.40
303	SECRETARIA JURIDICA	2 1 3 4	OTRAS TRANSFERENCIAS			1,092,000,000.00	0.00	0.00	0.00	0.00	1,092,000,000.00	715,326,400.00	719,076,361.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	30,326,400.00	0.00	0.00	372,923,638.40
303	SECRETARIA JURIDICA	2 1 3 4 01	Sentencias Judiciales y Gastos de Procesos	20	Ingresos Corrientes de	832,000,000.00	0.00	0.00	0.00	0.00	832,000,000.00	685,000,000.00	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	688,749,961.60	0.00	0.00	0.00	143,250,038.40
303	SECRETARIA JURIDICA	2 1 3 4 02	Conciliaciones Judiciales y Prejudiciales y Gastos de Pro	20	Ingresos Corrientes de	260,000,000.00	0.00	0.00	0.00	0.00	260,000,000.00	30,326,400.00	30,326,400.00	0.00	0.00	0.00	0.00	0.00	0.00	30,326,400.00	0.00	0.00	229,673,600.00
304	SECRETARIA ADMINISTRATIVA	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			49,454,296,246.00	339,955,000.00	339,955,000.00	0.00	0.00	49,454,296,246.00	1,005,771,333.00	46,452,991,655.00	2,595,471,415.00	12,572,768,124.35	2,734,043,098.00	10,144,712,732.50	3,156,605,008.00	9,989,692,020.50	33,880,223,530.65	2,428,055,391.85	155,020,712.00	3,001,304,591.00
304	SECRETARIA ADMINISTRATIVA	2 1	GASTOS DE FUNCIONAMIENTO			45,865,088,246.00	339,955,000.00	339,955,000.00	0.00	0.00	45,865,088,246.00	755,771,333.00	43,876,765,054.00	2,595,471,415.00	11,837,163,747.35	2,699,948,421.00	10,049,681,780.50	3,122,510,331.00	9,894,661,068.50	32,039,601,306.65	1,787,481,966.85	155,020,712.00	1,988,323,192.00
304	SECRETARIA ADMINISTRATIVA	2 1 1	GASTOS DE PERSONAL			23,753,244,201.00	94,500,000.00	94,500,000.00	0.00	0.00	23,753,244,201.00	-44,500,000.00	23,538,587,811.00	1,324,941,873.00	6,847,225,000.00	1,465,761,419.00	5,649,319,432.00	1,452,656,292.00	5,332,828,805.00	16,691,362,811.00	1,197,905,568.00	316,490,627.00	214,656,390.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA			16,370,139,198.00	0.00	44,500,000.00	0.00	0.00	16,325,639,198.00	-44,500,000.00	16,325,639,198.00	987,883,524.00	3,931,491,985.00	987,883,524.00	3,931,491,985.00	984,125,008.00	3,927,733,469.00	12,394,147,213.00	0.00	3,758,516.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 01	Sueldo Personal de Nómina	20	Ingresos Corrientes de	12,514,069,501.00	0.00	44,500,000.00	0.00	0.00	12,469,569,501.00	-44,500,000.00	12,469,569,501.00	872,770,185.00	3,453,082,240.00	872,770,185.00	3,453,082,240.00	869,091,709.00	3,449,403,764.00	9,016,487,261.00	0.00	3,678,476.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 03	Trabajo Suplementario	20	Ingresos Corrientes de	254,232,000.00	0.00	0.00	0.00	0.00	254,232,000.00	0.00	254,232,000.00	20,877,863.00	67,065,501.00	20,877,863.00	67,065,501.00	20,877,863.00	67,065,501.00	187,166,499.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 04	Prima o Subsidio de Alimentación	20	Ingresos Corrientes de	108,626,400.00	0.00	0.00	0.00	0.00	108,626,400.00	0.00	108,626,400.00	4,915,890.00	20,463,820.00	4,915,890.00	20,463,820.00	4,915,890.00	20,463,820.00	88,162,580.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 06	PRIMA DE VACIONES			624,024,000.00	0.00	0.00	0.00	0.00	624,024,000.00	0.00	624,024,000.00	39,129,650.00	156,832,534.00	39,129,650.00	156,832,534.00	39,129,650.00	156,832,534.00	467,191,466.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 06 01	Prima de Vacaciones	20	Ingresos Corrientes de	624,024,000.00	0.00	0.00	0.00	0.00	624,024,000.00	0.00	624,024,000.00	39,129,650.00	156,832,534.00	39,129,650.00	156,832,534.00	39,129,650.00	156,832,534.00	467,191,466.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 07	Prima de Navidad	20	Ingresos Corrientes de	1,040,040,000.00	0.00	0.00	0.00	0.00	1,040,040,000.00	0.00	1,040,040,000.00	959,970.00	3,704,579.00	959,970.00	3,704,579.00	959,970.00	3,704,579.00	1,036,335,421.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 09	Otras Primas	20	Ingresos Corrientes de	23,885,178.00	0.00	0.00	0.00	0.00	23,885,178.00	0.00	23,885,178.00	0.00	0.00	0.00	0.00	0.00	0.00	23,885,178.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 10	Auxilio de Transporte	20	Ingresos Corrientes de	143,520,343.00	0.00	0.00	0.00	0.00	143,520,343.00	0.00	143,520,343.00	10,787,838.00	44,414,409.00	10,787,838.00	44,414,409.00	10,707,798.00	44,334,369.00	99,105,934.00	0.00	80,040.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 11	Excedente Subsidio Familiar	20	Ingresos Corrientes de	6,926,073.00	0.00	0.00	0.00	0.00	6,926,073.00	0.00	6,926,073.00	0.00	0.00	0.00	0.00	0.00	0.00	6,926,073.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 12	Indemnización por Vacaciones	20	Ingresos Corrientes de	363,026,632.00	0.00	0.00	0.00	0.00	363,026,632.00	0.00	363,026,632.00	1,488,002.00	15,445,332.00	1,488,002.00	15,445,332.00	1,488,002.00	15,445,332.00	347,581,300.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 13	Bonificación por Dirección	20	Ingresos Corrientes de	56,624,400.00	0.00	0.00	0.00	0.00	56,624,400.00	0.00	56,624,400.00	16,851,604.00	16,851,604.00	16,851,604.00	16,851,604.00	16,851,604.00	16,851,604.00	39,772,796.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 14	Bonificación Especial Recreación	20	Ingresos Corrientes de	70,815,790.00	0.00	0.00	0.00	0.00	70,815,790.00	0.00	70,815,790.00	4,769,980.00	15,601,611.00	4,769,980.00	15,601,611.00	4,769,980.00	15,601,611.00	55,214,179.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 16	Bonificación por Servicios Prestados	20	Ingresos Corrientes de	647,136,000.00	0.00	0.00	0.00	0.00	647,136,000.00	0.00	647,136,000.00	14,678,601.00	131,506,080.00	14,678,601.00	131,506,080.00	14,678,601.00	131,506,080.00	515,629,920.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 17	Prima o Incremento por Antiguedad	20	Ingresos Corrientes de	20,304,881.00	0.00	0.00	0.00	0.00	20,304,881.00	0.00	20,304,881.00	0.00	0.00	0.00	0.00	0.00	0.00	20,304,881.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 1 19	Prima de Servicios Empleados Públicos - Dcto 1042 de	20	Ingresos Corrientes de	496,908,000.00	0.00	0.00	0.00	0.00	496,908,000.00	0.00	496,908,000.00	653,941.00	6,524,275.00	653,941.00	6,524,275.00	653,941.00	6,524,275.00	490,383,725.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2	SERVICIOS PERSONALES INDIRECTOS			2,173,385,040.00	94,500,000.00	50,000,000.00	0.00	0.00	2,217,885,040.00	0.00	2,003,228,650.00	42,657,217.00	1,737,233,919.00	183,476,763.00	539,328,351.00	168,820,152.00	519,915,240.00	265,994,731.00	1,197,905,568.00	19,413,111.00	214,656,390.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2 02	Remuneración Servicios Técnicos	20	Ingresos Corrientes de	1,319,000,000.00	44,500,000.00	50,000,000.00	0.00	0.00	1,313,500,000.00	0.00	1,259,133,701.00	0.00	1,248,250,471.00	106,837,384.00	329,064,972.00	92,356,273.00	314,583,861.00	10,883,230.00	919,185,499.00	14,481,111.00	54,366,299.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2 03	Honorarios	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2 04	Remuneración Aprendices SENA	20	Ingresos Corrientes de	304,385,040.00	0.00	0.00	0.00	0.00	304,385,040.00	0.00	304,385,040.00	37,173,317.00	128,651,647.00	37,173,317.00	128,651,647.00	36,997,817.00	123,719,647.00	175,733,393.00	0.00	4,932,000.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2 05	Otros Servicios Personales Indirectos	20	Ingresos Corrientes de	400,000,000.00	50,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	439,709,909.00	5,483,900.00	360,331,801.00	39,466,062.00	81,611,732.00	39,466,062.00	81,611,732.00	79,378,108.00	278,720,069.00	0.00	10,290,091.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 2 06	Supernumerarios	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO			3,479,981,672.00	0.00	0.00	0.00	0.00	3,479,981,672.00	0.00	3,479,981,672.00	165,730,832.00	669,690,396.00	165,730,832.00	669,690,396.00	173,303,832.00	505,041,696.00	2,810,291,276.00	0.00	164,648,700.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3 01	Cajas de Compensación - Sector Privado	20	Ingresos Corrientes de	614,528,525.00	0.00	0.00	0.00	0.00	614,528,525.00	0.00	614,528,525.00	38,930,000.00	156,754,700.00	38,930,000.00	156,754,700.00	40,713,800.00	117,824,700.00	457,773,825.00	0.00	38,930,000.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3 03	Empresa Promotora de Salud - Sector Privado	20	Ingresos Corrientes de	1,002,546,578.00	0.00	0.00	0.00	0.00	1,002,546,578.00	0.00	1,002,546,578.00	69,781,100.00	280,576,400.00	69,781,100.00	280,576,400.00	71,781,200.00	210,795,300.00	721,970,178.00	0.00	69,781,100.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3 05	Fondo de Pensiones - Sector Privado	20	Ingresos Corrientes de	694,310,789.00	0.00	0.00	0.00	0.00	694,310,789.00	0.00	694,310,789.00	39,875,700.00	166,310,300.00	39,875,700.00	166,310,300.00	42,764,500.00	126,434,600.00	528,000,489.00	0.00	39,875,700.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3 07	Administradora de Riesgos Profesionales - Sector Privad	20	Ingresos Corrientes de	186,335,185.00	0.00	0.00	0.00	0.00	186,335,185.00	0.00	186,335,185.00	16,061,900.00	64,961,800.00	16,061,900.00	64,961,800.00	16,962,200.00	48,899,900.00	121,373,385.00	0.00	16,061,900.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 3 09	Fondo de Cesantías - Sector Privado	20	Ingresos Corrientes de	982,260,595.00	0.00	0.00	0.00	0.00	982,260,595.00	0.00	982,260,595.00	1,082,132.00	1,087,196.00	1,082,132.00	1,087,196.00	1,082,132.00	1,087,196.00	981,173,399.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO			1,729,738,291.00	0.00	0.00	0.00	0.00	1,729,738,291.00	0.00	1,729,738,291.00	128,670,300.00	508,808,700.00	128,670,300.00	508,808,700.00	126,407,300.00	380,138,400.00	1,220,929,591.00	0.00	128,670,300.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 01	Empresas Promotoras de Salud - Sector Público	20	Ingresos Corrientes de	52,765,609.00	0.00	0.00	0.00	0.00	52,765,609.00	0.00	52,765,609.00	7,369,800.00	28,357,500.00	7,369,800.00	28,357,500.00	7,008,100.00	20,987,700.00	24,408,109.00	0.00	7,369,800.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 03	Fondos de Pensiones - Sector Público	20	Ingresos Corrientes de	908,810,023.00	0.00	0.00	0.00	0.00	908,810,023.00	0.00	908,810,023.00	72,600,600.00	284,347,800.00	72,600,600.00	284,347,800.00	68,467,200.00	211,747,200.00	624,462,223.00	0.00	72,600,600.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 05	Administradora de Riesgos Profesionales - Sector Públic	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 06	Fondos de Cesantías - Sector Público	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 07	APORTES DE LEY			768,160,659.00	0.00	0.00	0.00	0.00	768,160,659.00	0.00	768,160,659.00	48,699,900.00	196,103,400.00	48,699,900.00	196,103,400.00	50,932,000.00	147,403,500.00	572,057,259.00	0.00	48,699,900.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 07 01	Servicio Nacional de Aprendizaje SENA	20	Ingresos Corrientes de	76,816,066.00	0.00	0.00	0.00	0.00	76,816,066.00	0.00	76,816,066.00	4,878,300.00	19,643,200.00	4,878,300.00	19,643,200.00	5,101,600.00	14,764,900.00	57,172,866.00	0.00	4,878,300.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 07 03	Escuela Superior de Administración Pública ESAP	20	Ingresos Corrientes de	76,816,066.00	0.00	0.00	0.00	0.00	76,816,066.00	0.00	76,816,066.00	4,878,300.00	19,643,200.00	4,878,300.00	19,643,200.00	5,101,600.00	14,764,900.00	57,172,866.00	0.00	4,878,300.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 07 05	Instituto Colombiano de Bienestar Familiar ICBF	20	Ingresos Corrientes de	460,896,395.00	0.00	0.00	0.00	0.00	460,896,395.00	0.00	460,896,395.00	29,200,500.00	117,582,600.00	29,200,500.00	117,582,600.00	30,539,000.00	88,382,100.00	343,313,795.00	0.00	29,200,500.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 1 4 07 07	Institutos Técnicos y Escuelas Industriales	20	Ingresos Corrientes de	153,632,132.00	0.00	0.00	0.00	0.00	153,632,132.00	0.00	153,632,132.00	9,742,800.00	39,234,400.00	9,742,800.00	39,234,400.00	10,189,800.00	29,491,600.00	114,397,732.00	0.00	9,742,800.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2	GASTOS GENERALES			7,878,147,649.00	245,455,000.00	245,455,000.00	0.00	0.00	7,878,147,649.00	800,271,333.00	6,593,584,847.00	516,376,602.00	1,964,463,955.35	480,034,062.00	1,374,887,556.50	164,372,975.00	785,029,347.50	4,629,120,891.65	589,576,398.85	589,858,209.00	1,284,562,802.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1	ADQUISICION DE BIENES			1,154,064,681.00	8,705,000.00	0.00	0.00	0.00	1,162,769,681.00	206,270,030.00	944,675,425.00	72,310,000.00	143,282,217.00	6,127,717.00	25,345,580.00	6,023,717.00	24,927,910.00	801,393,208.00	117,936,637.00	417,670.00	218,094,256.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 01	Compra de Equipo	20	Ingresos Corrientes de	376,840,000.00	0.00	0.00	0.00	0.00	376,840,000.00	197,565,030.00	229,004,144.00	0.00	13,172,217.00	0.00	13,172,217.00	0.00	13,172,217.00	215,831,927.00	0.00	0.00	147,835,856.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 03	Materiales y Suministros	20	Ingresos Corrientes de	611,333,532.00	0.00	0.00	0.00	0.00	611,333,532.00	0.00	571,076,132.00	72,310,000.00	130,110,000.00	6,127,717.00	12,173,363.00	6,023,717.00	11,755,693.00	440,966,132.00	117,936,637.00	417,670.00	40,257,400.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 04	Dotación Uniformes	20	Ingresos Corrientes de	135,890,149.00	8,705,000.00	0.00	0.00	0.00	144,595,149.00	8,705,000.00	144,595,149.00	0.00	0.00	0.00	0.00	0.00	0.00	144,595,149.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 05	Otros Adquisición de Bienes	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 06	Dotación Ley 70/88	20	Ingresos Corrientes de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 1 07	Gastos Electorales	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2	ADQUISICION DE SERVICIOS			6,300,882,968.00	236,750,000.00	245,455,000.00	0.00	0.00	6,292,177,968.00	594,001,303.00	5,235,709,422.00	402,787,402.00	1,509,568,753.35	432,627,145.00	1,037,928,991.50	158,349,258.00	759,957,208.50	3,726,140,668.65	471,639,761.85	277,971,783.00	1,056,468,546.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 02	Mantenimiento	20	Ingresos Corrientes de	1,426,115,600.00	0.00	1,000,000.00	0.00	0.00	1,425,115,600.00	494,325,303.00	975,260,923.00	96,747,538.00	388,565,575.35	229,357,407.00	242,499,232.00	0.00	13,023,825.00	586,695,347.65	146,066,343.35	229,475,407.00	449,854,677.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 03	Publicación Actos de Gobierno	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 04	Arrendamientos	20	Ingresos Corrientes de	5,000,000.00	750,000.00	0.00	0.00	0.00	5,750,000.00	0.00	5,000,000.00	578,308.00	1,899,483.00	578,308.00	1,899,483.00	578,308.00	1,899,483.00	3,100,517.00	0.00	0.00	750,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 05	Viáticos y Gastos de Viaje	20	Ingresos Corrientes de	550,907,634.00	0.00	0.00	0.00	0.00	550,907,634.00	0.00	496,307,634.00	34,618,895.00	149,749,769.00	30,949,901.00	142,749,175.00	30,815,901.00	142,546,775.00	346,557,865.00	7,000,594.00	202,400.00	54,600,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 06	SERVICIOS PÚBLICO			502,500,000.00	35,000,000.00	0.00	0.00	0.00	537,500,000.00	0.00	502,500,000.00	74,073,620.00	199,972,678.00	74,073,620.00	199,949,227.00	73,939,770.00	196,307,881.00	302,527,322.00	23,451.00	3,641,346.00	35,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 06 01	Energía	20	Ingresos Corrientes de	347,000,000.00	35,000,000.00	0.00	0.00	0.00	382,000,000.00	0.00	347,000,000.00	61,132,850.00	151,725,816.00	61,132,850.00	151,725,816.00	61,132,850.00	148,492,070.00	195,274,184.00	0.00	3,233,746.00	35,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 06 02	Acueducto, Alcantarillado y Aseo	20	Ingresos Corrientes de	35,500,000.00	0.00	0.00	0.00	0.00	35,500,000.00	0.00	35,500,000.00	2,426,798.00	9,697,742.00	2,426,798.00	9,697,742.00	2,292,948.00	9,290,142.00	25,802,258.00	0.00	407,600.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 06 03	Telecomunicaciones	20	Ingresos Corrientes de	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	10,513,972.00	38,549,120.00	10,513,972.00	38,525,669.00	10,513,972.00	38,525,669.00	81,450,880.00	23,451.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 07	Comunicaciones y Transporte	20	Ingresos Corrientes de	150,367,178.00	0.00	0.00	0.00	0.00	150,367,178.00	0.00	146,320,654.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	143,620,654.00	2,700,000.00	0.00	4,046,524.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 08	Seguros	20	Ingresos Corrientes de	1,876,500,000.00	0.00	200,000,000.00	0.00	0.00	1,676,500,000.00	0.00	1,647,405,978.00	10,841,461.00	35,852,428.00	10,841,461.00	35,852,428.00	10,841,461.00	35,852,428.00	1,611,553,550.00	0.00	0.00	29,094,022.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 09	Capacitación	20	Ingresos Corrientes de	94,965,756.00	0.00	0.00	0.00	0.00	94,965,756.00	52,676,000.00	65,661,950.00	52,676,000.00	62,821,950.00	0.00	8,021,800.00	0.00	8,021,800.00	2,840,000.00	54,800,150.00	0.00	29,303,806.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4 | Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 10	Gastos Bancarios	20	Ingresos Corrientes de	145,000,000.00	0.00	44,455,000.00	0.00	0.00	100,545,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,545,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 11	Impresos y Publicaciones	20	Ingresos Corrientes de	26,370,000.00	0.00	0.00	0.00	0.00	26,370,000.00	0.00	24,837,000.00	8,918,000.00	22,824,000.00	0.00	10,000,000.00	0.00	10,000,000.00	2,013,000.00	12,824,000.00	0.00	1,533,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 13	Salud Ocupacional	20	Ingresos Corrientes de	148,958,600.00	0.00	0.00	0.00	0.00	148,958,600.00	7,000,000.00	142,115,146.00	15,000,000.00	124,829,110.00	10,010,467.00	20,020,934.00	10,010,467.00	20,020,934.00	17,286,036.00	104,808,176.00	0.00	6,843,454.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 14	Servicio de Vigilancia	20	Ingresos Corrientes de	433,413,164.00	200,000,000.00	0.00	0.00	0.00	633,413,164.00	0.00	633,413,164.00	0.00	0.00	0.00	0.00	0.00	0.00	633,413,164.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 15	Gastos Electorales	20	Ingresos Corrientes de	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
304	**SECRETARIA ADMINISTRATIVA**	**2 1 2 2 16**	**BIENESTAR SOCIAL**			**688,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,002,000.00**	**40,000,000.00**	**364,104,937.00**	**109,333,580.00**	**299,011,924.00**	**21,333,580.00**	**211,011,924.00**	**21,333,580.00**	**211,011,924.00**	**65,093,013.00**	**88,000,000.00**	**0.00**	**323,897,063.00**
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 16 01	Bienestar Social Convención Colectiva de Trabajo	20	Ingresos Corrientes de	416,000,000.00	0.00	0.00	0.00	0.00	416,000,000.00	0.00	103,820,060.00	16,000,000.00	99,954,967.00	16,000,000.00	99,954,967.00	16,000,000.00	99,954,967.00	3,865,093.00	0.00	0.00	312,179,940.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 16 02	Programas de Bienestar Social y Ambiente de Trabajo	20	Ingresos Corrientes de	270,000,000.00	0.00	0.00	0.00	0.00	270,000,000.00	40,000,000.00	260,284,877.00	93,333,580.00	199,056,957.00	5,333,580.00	111,056,957.00	5,333,580.00	111,056,957.00	61,227,920.00	88,000,000.00	0.00	9,715,123.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 16 02	Programas de Bienestar Social y Ambiente de Trabajo	180	Dest Espec Sanc Discip	2,001,000.00	0.00	0.00	0.00	0.00	2,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,001,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 16 02	Programas de Bienestar Social y Ambiente de Trabajo	681	Superávit - Sanciones D	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 17	Servicio de Vigilancia - Vigencia Futura	20	Ingresos Corrientes de	176,056,836.00	0.00	0.00	0.00	0.00	176,056,836.00	0.00	176,056,836.00	0.00	176,056,836.00	44,652,630.00	126,909,774.00	0.00	82,257,144.00	0.00	49,147,062.00	44,652,630.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 18	Comunicaciones y Transporte - Vigencia Futura - Mensa	20	Ingresos Corrientes de	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	2,734,160.00	6,006,070.00	2,734,160.00	6,006,070.00	0.00	3,993,930.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 19	Comunicaciones y Transporte - Vigencia Futura - Transp	20	Ingresos Corrientes de	46,725,200.00	0.00	0.00	0.00	0.00	46,725,200.00	0.00	46,725,200.00	0.00	35,285,000.00	8,095,611.00	33,008,944.50	8,095,611.00	33,008,944.50	11,440,200.00	2,276,055.50	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 2 20	Otros Adquisición de Servicios	20	Ingresos Corrientes de	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
304	**SECRETARIA ADMINISTRATIVA**	**2 1 2 3**	**IMPUESTOS Y MULTAS**			**423,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,200,000.00**	**0.00**	**413,200,000.00**	**41,279,200.00**	**311,612,985.00**	**41,279,200.00**	**311,612,985.00**	**0.00**	**144,229.00**	**101,587,015.00**	**0.00**	**311,468,756.00**	**10,000,000.00**
304	SECRETARIA ADMINISTRATIVA	2 1 2 3 01	Impuestos	20	Ingresos Corrientes de	413,200,000.00	0.00	0.00	0.00	0.00	413,200,000.00	0.00	413,200,000.00	41,279,200.00	311,612,985.00	41,279,200.00	311,612,985.00	0.00	144,229.00	101,587,015.00	0.00	311,468,756.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 2 3 02	Multas	20	Ingresos Corrientes de	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
304	**SECRETARIA ADMINISTRATIVA**	**2 1 3**	**TRANSFERENCIAS**			**14,233,696,396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14,233,696,396.00**	**0.00**	**13,744,592,396.00**	**754,152,940.00**	**3,025,474,792.00**	**754,152,940.00**	**3,025,474,792.00**	**1,505,481,064.00**	**3,776,802,916.00**	**10,719,117,604.00**	**0.00**	**-751,328,124.00**	**489,104,000.00**
304	**SECRETARIA ADMINISTRATIVA**	**2 1 3 3**	**PREVISION Y SEGURIDAD SOCIAL**			**13,732,594,396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,732,594,396.00**	**0.00**	**13,304,592,396.00**	**754,152,940.00**	**3,025,474,792.00**	**754,152,940.00**	**3,025,474,792.00**	**1,505,481,064.00**	**3,776,802,916.00**	**10,279,117,604.00**	**0.00**	**-751,328,124.00**	**428,002,000.00**
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 01	Indemnización por Supresión de Cargos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 02	Intereses Cesantías	20	Ingresos Corrientes de	283,122,000.00	0.00	0.00	0.00	0.00	283,122,000.00	0.00	283,122,000.00	2,824,816.00	2,851,416.00	2,824,816.00	2,851,416.00	2,824,816.00	2,851,416.00	280,270,584.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 03	Cuotas Partes	20	Ingresos Corrientes de	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	31,030,026.00	0.00	31,030,026.00	0.00	31,030,026.00	968,969,974.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 04	Cesantías Empleados Públicos	20	Ingresos Corrientes de	493,361,250.00	0.00	0.00	0.00	0.00	493,361,250.00	0.00	493,361,250.00	0.00	3,825,129.00	0.00	3,825,129.00	0.00	3,825,129.00	489,536,121.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 05	Cesantías Trabajadores Oficiales	20	Ingresos Corrientes de	356,109,146.00	0.00	0.00	0.00	0.00	356,109,146.00	0.00	356,109,146.00	0.00	0.00	0.00	0.00	0.00	0.00	356,109,146.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 06	Pensionados Magisterio y Gobierno a Cargo del Dpto	87	Estampilla Fondo de Pe	2,140,000,000.00	0.00	0.00	0.00	0.00	2,140,000,000.00	0.00	1,712,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,000,000.00	0.00	0.00	428,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 06	Pensionados Magisterio y Gobierno a Cargo del Dpto	487	Superávit - Estampilla F	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 3 06	Pensionados Magisterio y Gobierno a Cargo del Dpto	20	Ingresos Corrientes de	9,460,000,000.00	0.00	0.00	0.00	0.00	9,460,000,000.00	0.00	9,460,000,000.00	751,328,124.00	2,987,768,221.00	751,328,124.00	2,987,768,221.00	1,502,656,248.00	3,739,096,345.00	6,472,231,779.00	0.00	-751,328,124.00	0.00
304	**SECRETARIA ADMINISTRATIVA**	**2 1 3 4**	**OTRAS TRANSFERENCIAS**			**501,102,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,102,000.00**	**0.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000,000.00**	**0.00**	**0.00**	**61,102,000.00**
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 04	Derechos Convencionales	20	Ingresos Corrientes de	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 05	Capitalización de Patrimonios Autónomos para Provisió	448	Desahorro FONPET - S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 05	Capitalización de Patrimonios Autónomos para Provisió	48	Desahorro FONPET SSF	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 06	Bonos Pensionales Tipo C y E	387	Rendimientos Fondos	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 06	Bonos Pensionales Tipo C y E	87	Estampilla Fondo de Pe	440,000,000.00	0.00	0.00	0.00	0.00	440,000,000.00	0.00	440,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	440,000,000.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 1 3 4 06	Bonos Pensionales Tipo C y E	46	Ingresos de Capital Lib	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304	**SECRETARIA ADMINISTRATIVA**	**2 2**	**SERVICIO DE LA DEUDA PUBLICA**			**2,300,001,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,001,000.00**	**0.00**	**1,600,000,000.00**	**0.00**	**17,833,813.00**	**0.00**	**17,833,813.00**	**0.00**	**17,833,813.00**	**1,582,166,187.00**	**0.00**	**0.00**	**700,001,000.00**
304	**SECRETARIA ADMINISTRATIVA**	**2 2 3**	**BONOS PENSIONALES**			**2,300,001,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,300,001,000.00**	**0.00**	**1,600,000,000.00**	**0.00**	**17,833,813.00**	**0.00**	**17,833,813.00**	**0.00**	**17,833,813.00**	**1,582,166,187.00**	**0.00**	**0.00**	**700,001,000.00**
304	SECRETARIA ADMINISTRATIVA	2 2 3 1	Bonos Pensionales Tipo A	446	Superávit - Fondos con	23,060,250.00	0.00	0.00	0.00	0.00	23,060,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,060,250.00
304	SECRETARIA ADMINISTRATIVA	2 2 3 1	Bonos Pensionales Tipo A	46	Ingresos de Capital Lib	1,176,939,750.00	0.00	0.00	0.00	0.00	1,176,939,750.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	676,939,750.00
304	SECRETARIA ADMINISTRATIVA	2 2 3 2	Bonos Pensionales Tipo B	46	Ingresos de Capital Lib	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 2 3 3	Indemnización Sustitutiva Pensión de Vejez	46	Ingresos de Capital Lib	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	17,833,813.00	0.00	17,833,813.00	0.00	17,833,813.00	82,166,187.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 2 3 3	Indemnización Sustitutiva Pensión de Vejez	287	Reintegros Fondo de P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	**SECRETARIA ADMINISTRATIVA**	**2 3**	**PRESUPUESTO DE INVERSIÓN**			**1,289,207,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,289,207,000.00**	**250,000,000.00**	**976,226,601.00**	**0.00**	**717,770,564.00**	**34,094,677.00**	**77,197,139.00**	**34,094,677.00**	**77,197,139.00**	**258,456,037.00**	**640,573,425.00**	**0.00**	**312,980,399.00**
304	**SECRETARIA ADMINISTRATIVA**	**2 3 44**	**SECTOR FORTALECIMIENTO INSTITUCIONAL**			**1,289,207,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,289,207,000.00**	**250,000,000.00**	**976,226,601.00**	**0.00**	**717,770,564.00**	**34,094,677.00**	**77,197,139.00**	**34,094,677.00**	**77,197,139.00**	**258,456,037.00**	**640,573,425.00**	**0.00**	**312,980,399.00**
304	**SECRETARIA ADMINISTRATIVA**	**2 3 44 32**	**PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIÓN PÚBLICA**			**1,289,207,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,289,207,000.00**	**250,000,000.00**	**976,226,601.00**	**0.00**	**717,770,564.00**	**34,094,677.00**	**77,197,139.00**	**34,094,677.00**	**77,197,139.00**	**258,456,037.00**	**640,573,425.00**	**0.00**	**312,980,399.00**
304	**SECRETARIA ADMINISTRATIVA**	**2 3 44 32 01**	**SUBPROGRAMA MODERNIZACIÓN DE LA GESTIÓN ADMINISTRATIVA**			**909,207,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**909,207,000.00**	**250,000,000.00**	**600,147,349.00**	**0.00**	**341,691,312.00**	**25,628,211.00**	**55,489,665.00**	**25,628,211.00**	**55,489,665.00**	**258,456,037.00**	**286,201,647.00**	**0.00**	**309,059,651.00**
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 02	Implementación del Sistema Integrado de Gestión y Co	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	72,000,000.00	0.00	72,000,000.00	8,008,819.00	24,026,457.00	8,008,819.00	24,026,457.00	0.00	47,973,543.00	0.00	8,000,000.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 02	Implementación del Sistema Integrado de Gestión y Co	47	Venta de Activos	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 03	Implementación del Archivo del Departamento de Risa	20	Ingresos Corrientes de	104,000,000.00	0.00	0.00	0.00	0.00	104,000,000.00	0.00	88,097,009.00	0.00	88,097,009.00	8,008,819.00	16,017,638.00	8,008,819.00	16,017,638.00	0.00	72,079,371.00	0.00	15,902,991.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 04	Implementación del Sistema de Gestión de Seguridad y	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 04	Implementación del Sistema de Gestión de Seguridad y	20	Ingresos Corrientes de	723,000,000.00	0.00	0.00	0.00	0.00	723,000,000.00	250,000,000.00	440,050,340.00	0.00	181,594,303.00	9,610,573.00	15,445,570.00	9,610,573.00	15,445,570.00	258,456,037.00	166,148,733.00	0.00	282,949,660.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 05	Implementación de la Politica de Reciclaje y Basuras Ce	35	Cultura de Reciclaje Or	2,200,000.00	0.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 01 05	Implementación de la Politica de Reciclaje y Basuras Ce	435	Superávit - Cultura de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
304	**SECRETARIA ADMINISTRATIVA**	**2 3 44 32 02**	**SUBPROGRAMA RISARALDA CON VIABILIDAD FISCAL**			**380,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**380,000,000.00**	**0.00**	**376,079,252.00**	**0.00**	**376,079,252.00**	**8,466,466.00**	**21,707,474.00**	**8,466,466.00**	**21,707,474.00**	**0.00**	**354,371,778.00**	**0.00**	**3,920,748.00**
304	SECRETARIA ADMINISTRATIVA	2 3 44 32 02 01	Asistencia y Fortalecimiento del Fondo Territorial de Pe	346	Rendimientos Provenie	380,000,000.00	0.00	0.00	0.00	0.00	380,000,000.00	0.00	376,079,252.00	0.00	376,079,252.00	8,466,466.00	21,707,474.00	8,466,466.00	21,707,474.00	0.00	354,371,778.00	0.00	3,920,748.00
306	**SECRETARIA DE GOBIERNO**	**2**	**PRESUPUESTO DE GASTOS SECTOR CENTRAL**			**2,580,003,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,580,003,000.00**	**464,269,240.00**	**1,974,920,796.00**	**159,591,240.00**	**1,360,794,157.00**	**134,050,781.00**	**281,591,101.00**	**125,550,781.00**	**269,091,101.00**	**614,126,639.00**	**1,079,203,056.00**	**12,500,000.00**	**605,082,204.00**
306	**SECRETARIA DE GOBIERNO**	**2 3**	**PRESUPUESTO DE INVERSIÓN**			**2,580,003,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,580,003,000.00**	**464,269,240.00**	**1,974,920,796.00**	**159,591,240.00**	**1,360,794,157.00**	**134,050,781.00**	**281,591,101.00**	**125,550,781.00**	**269,091,101.00**	**614,126,639.00**	**1,079,203,056.00**	**12,500,000.00**	**605,082,204.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 41**	**SECTOR ATENCIÓN A GRUPOS VULNERABLES - PROMOCIÓN SOCIAL**			**474,095,301.00**	**0.00**	**0.00**	**0.00**	**0.00**	**474,095,301.00**	**0.00**	**398,979,673.00**	**17,352,443.00**	**386,760,786.00**	**35,180,485.00**	**66,585,939.00**	**35,180,485.00**	**66,585,939.00**	**12,218,887.00**	**320,174,847.00**	**0.00**	**75,115,628.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 41 13**	**PROGRAMA ARQUITECTURA INSTITUCIONAL PARA LA PROMOCIÓN DE LA INCLUSIÓN Y LA**			**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**16,017,635.00**	**0.00**	**16,017,635.00**	**3,203,527.00**	**6,407,054.00**	**3,203,527.00**	**6,407,054.00**	**0.00**	**9,610,581.00**	**0.00**	**3,982,365.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 41 13 02**	**SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN SOCIAL PARA LA PAZ Y LA INCLUSIÓN SO**			**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**16,017,635.00**	**0.00**	**16,017,635.00**	**3,203,527.00**	**6,407,054.00**	**3,203,527.00**	**6,407,054.00**	**0.00**	**9,610,581.00**	**0.00**	**3,982,365.00**
306	SECRETARIA DE GOBIERNO	2 3 41 13 02 02	Implantación del Plan de Acción de Derechos Humanos	20	Ingresos Corrientes de	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	16,017,635.00	0.00	16,017,635.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	0.00	9,610,581.00	0.00	3,982,365.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 16**	**PROGRAMA DERECHOS HUMANOS, POSACUERDO, RISARALDA TERRITORIO DE PAZ**			**233,180,942.00**	**0.00**	**0.00**	**0.00**	**0.00**	**233,180,942.00**	**0.00**	**209,650,161.00**	**0.00**	**203,005,029.00**	**18,076,492.00**	**36,382,363.00**	**18,076,492.00**	**36,382,363.00**	**6,645,132.00**	**166,622,666.00**	**0.00**	**23,530,781.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 41 16 02**	**SUBPROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES FORJADORES DE PAZ**			**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**56,146,123.00**	**0.00**	**56,146,123.00**	**5,104,193.00**	**10,208,386.00**	**5,104,193.00**	**10,208,386.00**	**0.00**	**45,937,737.00**	**0.00**	**3,853,877.00**
306	SECRETARIA DE GOBIERNO	2 3 41 16 02 01	Implantación del Plan de Acción de Derechos Humanos	20	Ingresos Corrientes de	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	56,146,123.00	0.00	56,146,123.00	5,104,193.00	10,208,386.00	5,104,193.00	10,208,386.00	0.00	45,937,737.00	0.00	3,853,877.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 16 03**	**SUBPROGRAMA PREVENCIÓN DE LA VIOLENCIA BASADA EN GÉNERO**			**53,180,942.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,180,942.00**	**0.00**	**45,840,949.00**	**0.00**	**45,307,028.00**	**5,205,732.00**	**8,409,259.00**	**5,205,732.00**	**8,409,259.00**	**533,921.00**	**36,897,769.00**	**0.00**	**7,339,993.00**
306	SECRETARIA DE GOBIERNO	2 3 41 16 03 01	Implantación del Plan de Acción de Derechos Humanos	20	Ingresos Corrientes de	53,180,942.00	0.00	0.00	0.00	0.00	53,180,942.00	0.00	45,840,949.00	0.00	45,307,028.00	5,205,732.00	8,409,259.00	5,205,732.00	8,409,259.00	533,921.00	36,897,769.00	0.00	7,339,993.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 16 04**	**SUBPROGRAMA PROMOCIÓN Y DEFENSA DE LOS DERECHOS HUMANOS DE LAS POBLACION**			**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**71,247,957.00**	**0.00**	**69,112,273.00**	**5,650,506.00**	**15,648,657.00**	**5,650,506.00**	**15,648,657.00**	**2,135,684.00**	**53,463,616.00**	**0.00**	**8,752,043.00**
306	SECRETARIA DE GOBIERNO	2 3 41 16 04 01	Implantación del Plan de Acción de Derechos Humanos	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	71,247,957.00	0.00	69,112,273.00	5,650,506.00	15,648,657.00	5,650,506.00	15,648,657.00	2,135,684.00	53,463,616.00	0.00	8,752,043.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 16 05**	**SUBPROGRAMA RISARALDA DIVERSA LIBRE DE DISCRIMINACIÓN**			**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**36,415,132.00**	**0.00**	**32,439,605.00**	**2,116,061.00**	**2,116,061.00**	**2,116,061.00**	**2,116,061.00**	**3,975,527.00**	**30,323,544.00**	**0.00**	**3,584,868.00**
306	SECRETARIA DE GOBIERNO	2 3 41 16 05 01	Implantación del Plan de Acción de Derechos Humanos	20	Ingresos Corrientes de	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	36,415,132.00	0.00	32,439,605.00	2,116,061.00	2,116,061.00	2,116,061.00	2,116,061.00	3,975,527.00	30,323,544.00	0.00	3,584,868.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 17**	**PROGRAMA RISARALDA CON LAS COMUNIDADES ÉTNICAS PARA LA INCLUSIÓN**			**220,914,359.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,914,359.00**	**0.00**	**173,311,877.00**	**17,352,443.00**	**167,738,122.00**	**13,900,466.00**	**23,796,522.00**	**13,900,466.00**	**23,796,522.00**	**5,573,755.00**	**143,941,600.00**	**0.00**	**47,602,482.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 41 17 01**	**SUBPROGRAMA AFRODESCENDIENTES AFIRMANDO SUS ESPACIOS**			**80,914,359.00**	**0.00**	**0.00**	**0.00**	**0.00**	**80,914,359.00**	**0.00**	**57,682,566.00**	**0.00**	**55,155,975.00**	**4,576,468.00**	**9,152,936.00**	**4,576,468.00**	**9,152,936.00**	**2,526,591.00**	**46,003,039.00**	**0.00**	**23,231,793.00**
306	SECRETARIA DE GOBIERNO	2 3 41 17 01 01	Asistencia, Apoyo y Atención a las Comunidades Étnicas	20	Ingresos Corrientes de	80,914,359.00	0.00	0.00	0.00	0.00	80,914,359.00	0.00	57,682,566.00	0.00	55,155,975.00	4,576,468.00	9,152,936.00	4,576,468.00	9,152,936.00	2,526,591.00	46,003,039.00	0.00	23,231,793.00
306	**SECRETARIA DE GOBIERNO**	**2 3 41 17 02**	**SUBPROGRAMA RISARALDA INTERÉTNICA**			**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**140,000,000.00**	**0.00**	**115,629,311.00**	**17,352,443.00**	**112,582,147.00**	**9,323,998.00**	**14,643,586.00**	**9,323,998.00**	**14,643,586.00**	**3,047,164.00**	**97,938,561.00**	**0.00**	**24,370,689.00**
306	SECRETARIA DE GOBIERNO	2 3 41 17 02 01	Asistencia, apoyo y atención a las comunidades étnicas	20	Ingresos Corrientes de	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	115,629,311.00	17,352,443.00	112,582,147.00	9,323,998.00	14,643,586.00	9,323,998.00	14,643,586.00	3,047,164.00	97,938,561.00	0.00	24,370,689.00
306	**SECRETARIA DE GOBIERNO**	**2 3 43**	**SECTOR DESARROLLO COMUNITARIO**			**364,663,944.00**	**0.00**	**0.00**	**0.00**	**0.00**	**364,663,944.00**	**0.00**	**326,780,267.00**	**2,000,000.00**	**320,708,900.00**	**38,612,838.00**	**78,426,998.00**	**38,612,838.00**	**78,426,998.00**	**6,071,367.00**	**242,281,902.00**	**0.00**	**37,883,677.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 43 15**	**PROGRAMA GOBERNANZA PARA LA DEMOCRACIA EN UNA RISARALDA VERDE Y EMPREND**			**364,663,944.00**	**0.00**	**0.00**	**0.00**	**0.00**	**364,663,944.00**	**0.00**	**326,780,267.00**	**2,000,000.00**	**320,708,900.00**	**38,612,838.00**	**78,426,998.00**	**38,612,838.00**	**78,426,998.00**	**6,071,367.00**	**242,281,902.00**	**0.00**	**37,883,677.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 43 15 01**	**SUBPROGRAMA TERRITORIO COMUNAL Y COMUNITARIO**			**324,663,944.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,663,944.00**	**0.00**	**290,822,881.00**	**0.00**	**286,673,630.00**	**35,409,311.00**	**72,019,944.00**	**35,409,311.00**	**72,019,944.00**	**4,149,251.00**	**214,653,686.00**	**0.00**	**33,841,063.00**
306	SECRETARIA DE GOBIERNO	2 3 43 15 01 01	Implantación y apoyo al movimiento comunal y comun	20	Ingresos Corrientes de	324,661,944.00	0.00	0.00	0.00	0.00	324,661,944.00	0.00	290,822,881.00	0.00	286,673,630.00	35,409,311.00	72,019,944.00	35,409,311.00	72,019,944.00	4,149,251.00	214,653,686.00	0.00	33,839,063.00
306	SECRETARIA DE GOBIERNO	2 3 43 15 01 01	Implantación y apoyo al movimiento comunal y comun	43	Excedentes Estab. Publ	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
306	**SECRETARIA DE GOBIERNO**	**2 3 43 15 02**	**SUBPROGRAMA JUSTICIA DE PAZ Y EQUIDAD**			**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**35,957,386.00**	**2,000,000.00**	**34,035,270.00**	**3,203,527.00**	**6,407,054.00**	**3,203,527.00**	**6,407,054.00**	**1,922,116.00**	**27,628,216.00**	**0.00**	**4,042,614.00**
306	SECRETARIA DE GOBIERNO	2 3 43 15 02 01	Implantación y apoyo al movimiento comunal y comun	20	Ingresos Corrientes de	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	35,957,386.00	2,000,000.00	34,035,270.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	1,922,116.00	27,628,216.00	0.00	4,042,614.00
306	**SECRETARIA DE GOBIERNO**	**2 3 45**	**SECTOR JUSTICIA Y SEGURIDAD**			**1,741,243,755.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,741,243,755.00**	**464,269,240.00**	**1,249,160,856.00**	**140,238,797.00**	**653,324,471.00**	**60,257,458.00**	**136,578,164.00**	**51,757,458.00**	**124,078,164.00**	**595,836,385.00**	**516,746,307.00**	**12,500,000.00**	**492,082,899.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 45 14**	**PROGRAMA SEGURIDAD, CONVIVENCIA CIUDADANA Y POSCONFLICTO PARA UNA RISARAL**			**1,741,243,755.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,741,243,755.00**	**464,269,240.00**	**1,249,160,856.00**	**140,238,797.00**	**653,324,471.00**	**60,257,458.00**	**136,578,164.00**	**51,757,458.00**	**124,078,164.00**	**595,836,385.00**	**516,746,307.00**	**12,500,000.00**	**492,082,899.00**
306	**SECRETARIA DE GOBIERNO**	**2 3 45 14 01**	**SUBPROGRAMA RISARALDA SEGURA PARA EL POSACUERDO**			**1,456,243,755.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,456,243,755.00**	**464,269,240.00**	**1,110,646,446.00**	**105,000,000.00**	**540,438,277.00**	**55,909,813.00**	**124,679,347.00**	**47,409,813.00**	**112,179,347.00**	**570,208,169.00**	**415,758,930.00**	**12,500,000.00**	**345,597,309.00**
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 01	Asistencia y fortalecimiento a los organismos de seguri	20	Ingresos Corrientes de	627,674,915.00	0.00	0.00	0.00	0.00	627,674,915.00	0.00	559,862,856.00	100,000,000.00	515,171,609.00	45,185,313.00	101,056,847.00	45,185,313.00	101,056,847.00	44,691,247.00	414,114,762.00	0.00	67,812,059.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 01	Asistencia y fortalecimiento a los organismos de seguri	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 02	Fondo de Seguridad Territorial - FONSET	342	Rendimientos Fondo d	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 02	Fondo de Seguridad Territorial - FONSET	42	Contribución de Seguri	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	464,269,240.00	536,769,240.00	5,000,000.00	12,500,000.00	8,500,000.00	12,500,000.00	0.00	0.00	524,269,240.00	0.00	12,500,000.00	263,230,760.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 02	Fondo de Seguridad Territorial - FONSET	442	Superávit - Contribucio	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 01 03	Asistencia y fortalecimiento a los organismos de seguri	20	Ingresos Corrientes de	18,567,840.00	0.00	0.00	0.00	0.00	18,567,840.00	0.00	14,014,350.00	0.00	12,766,668.00	2,224,500.00	11,122,500.00	2,224,500.00	11,122,500.00	1,247,682.00	1,644,168.00	0.00	4,553,490.00
306	**SECRETARIA DE GOBIERNO**	**2 3 45 14 02**	**SUBPROGRAMA CONVICENCIA CIUDADANA, RISARALDA TERRITORIO DE PAZ**			**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**140,000,000.00**	**0.00**	**19,221,162.00**	**0.00**	**19,221,162.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,221,162.00**	**0.00**	**120,778,838.00**
306	SECRETARIA DE GOBIERNO	2 3 45 14 02 01	Asistencia y fortalecimiento a los organismos de seguri	20	Ingresos Corrientes de	5,862,374.00	0.00	0.00	0.00	0.00	5,862,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,862,374.00
306	SECRETARIA DE GOBIERNO	2 3 45 14 02 01	Asistencia y fortalecimiento a los organismos de seguri	346	Rendimientos Provenie	134,137,626.00	0.00	0.00	0.00	0.00	134,137,626.00	0.00	19,221,162.00	0.00	19,221,162.00	0.00	0.00	0.00	0.00	0.00	19,221,162.00	0.00	114,916,464.00
306	**SECRETARIA DE GOBIERNO**	**2 3 45 14 03**	**SUBPROGRAMA MOVILIDAD Y SEGURIDAD VIAL PARA UNA RISARALDA VERDE Y EMPREND**			**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**60,867,013.00**	**35,238,797.00**	**35,238,797.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,628,216.00**	**35,238,797.00**	**0.00**	**19,132,987.00**
306	SECRETARIA DE GOBIERNO	2 3 45 14 03 01	Asistencia y fortalecimiento a los organismos de seguri	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	60,867,013.00	35,238,797.00	35,238,797.00	0.00	0.00	0.00	0.00	25,628,216.00	35,238,797.00	0.00	19,132,987.00
306	**SECRETARIA DE GOBIERNO**	**2 3 45 14 04**	**SUBPROGRAMA RISARALDA EMPRENDE CONTRA LA TRATA DE PERSONAS**			**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,000,000.00**	**0.00**	**58,426,235.00**	**0.00**	**58,426,235.00**	**4,347,645.00**	**11,898,817.00**	**4,347,645.00**	**11,898,817.00**	**0.00**	**46,527,418.00**	**0.00**	**6,573,765.00**
306	SECRETARIA DE GOBIERNO	2 3 45 14 04 01	Asistencia y fortalecimiento a los organismos de seguri	20	Ingresos Corrientes de	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	58,426,235.00	0.00	58,426,235.00	4,347,645.00	11,898,817.00	4,347,645.00	11,898,817.00	0.00	46,527,418.00	0.00	6,573,765.00
307	**SECRETARIA DE HACIENDA**	**2**	**PRESUPUESTO DE GASTOS SECTOR CENTRAL**			**35,918,441,428.00**	**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**35,918,441,428.00**	**260,979,822.00**	**24,494,512,488.00**	**242,987,237.00**	**15,245,391,581.00**	**640,243,252.00**	**5,442,624,906.00**	**635,037,520.00**	**5,437,419,174.00**	**9,249,120,907.00**	**9,802,766,675.00**	**5,205,732.00**	**11,423,928,940.00**
307	**SECRETARIA DE HACIENDA**	**2 1**	**GASTOS DE FUNCIONAMIENTO**			**17,116,085,028.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,116,085,028.00**	**49,999,998.00**	**6,927,166,408.00**	**120,735,040.00**	**3,953,383,569.00**	**260,080,114.00**	**2,838,622,970.00**	**260,080,114.00**	**2,838,622,970.00**	**2,973,782,839.00**	**1,114,760,599.00**	**0.00**	**10,188,918,620.00**
307	**SECRETARIA DE HACIENDA**	**2 1 3**	**TRANSFERENCIAS**			**17,116,085,028.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,116,085,028.00**	**49,999,998.00**	**6,927,166,408.00**	**120,735,040.00**	**3,953,383,569.00**	**260,080,114.00**	**2,838,622,970.00**	**260,080,114.00**	**2,838,622,970.00**	**2,973,782,839.00**	**1,114,760,599.00**	**0.00**	**10,188,918,620.00**
307	**SECRETARIA DE HACIENDA**	**2 1 3 1**	**AL SECTOR PUBLICO**			**10,373,680,201.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,373,680,201.00**	**0.00**	**1,300,000,000.00**	**93,226,453.00**	**301,221,329.00**	**93,226,453.00**	**301,221,329.00**	**93,226,453.00**	**301,221,329.00**	**998,778,671.00**	**0.00**	**0.00**	**9,073,680,201.00**
307	SECRETARIA DE HACIENDA	2 1 3 1 01	FONPET - De Ingresos de Libre Destinación	20	Ingresos Corrientes de	5,755,176,201.00	0.00	0.00	0.00	0.00	5,755,176,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,755,176,201.00
307	SECRETARIA DE HACIENDA	2 1 3 1 02	FONPET - De Registro 20%	401	Superávit Impuesto de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
307	SECRETARIA DE HACIENDA	2 1 3 1 02	FONPET - De Registro 20%	1	Impuesto de Regisro F	3,318,000,000.00	0.00	0.00	0.00	0.00	3,318,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,318,000,000.00
307	SECRETARIA DE HACIENDA	2 1 3 1 03	FONPET - Venta de Activos 15%	53	Venta de Activos 15%	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
307	SECRETARIA DE HACIENDA	2 1 3 1 05	Estampilla Pro-Universidad Tecnológica de Pereira	409	Superávit Estampilla P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
307	SECRETARIA DE HACIENDA	2 1 3 1 05	Estampilla Pro-Universidad Tecnológica de Pereira	309	Rendimientos Dest. Es	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
307	SECRETARIA DE HACIENDA	2 1 3 1 05	Estampilla Pro-Universidad Tecnológica de Pereira	9	Estampilla Pro-Univers	1,040,000,000.00	0.00	0.00	0.00	0.00	1,040,000,000.00	0.00	1,040,000,000.00	80,654,522.00	247,050,423.00	80,654,522.00	247,050,423.00	80,654,522.00	247,050,423.00	792,949,577.00	0.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 1 3 1 05	Estampilla Pro-Universidad Tecnológica de Pereira	88	Estampilla Fondo de Pe	260,000,000.00	0.00	0.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	12,571,931.00	54,170,906.00	12,571,931.00	54,170,906.00	12,571,931.00	54,170,906.00	205,829,094.00	0.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 1 3 1 05	Estampilla Pro-Universidad Tecnológica de Pereira	488	Superávit - Estampilla F	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
307	SECRETARIA DE HACIENDA	2 1 3 2	OTRAS ENTIDADES			6,692,404,827.00	0.00	0.00	0.00	0.00	6,692,404,827.00	0.00	5,577,166,410.00	0.00	3,624,653,653.00	139,345,074.00	2,509,893,054.00	139,345,074.00	2,509,893,054.00	1,952,512,757.00	1,114,760,599.00	0.00	1,115,238,417.00
307	SECRETARIA DE HACIENDA	2 1 3 2 01	Asociación Casa de la Cultura de Marsella	20	Ingresos Corrientes de	324,488,018.00	0.00	0.00	0.00	0.00	324,488,018.00	0.00	324,488,018.00	0.00	324,488,018.00	27,040,668.00	108,162,672.00	27,040,668.00	108,162,672.00	0.00	216,325,346.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 1 3 2 10	Contraloría General del Departamento	18	Ingresos Propios Contr	306,073,566.00	0.00	0.00	0.00	0.00	306,073,566.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306,073,566.00
307	SECRETARIA DE HACIENDA	2 1 3 2 10	Contraloría General del Departamento	20	Ingresos Corrientes de	3,905,025,515.00	0.00	0.00	0.00	0.00	3,905,025,515.00	0.00	3,905,025,515.00	0.00	1,952,512,758.00	0.00	1,952,512,758.00	0.00	1,952,512,758.00	1,952,512,757.00	0.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 1 3 2 11	Empresa Promotora de Vivienda de Risaralda	20	Ingresos Corrientes de	1,347,652,877.00	0.00	0.00	0.00	0.00	1,347,652,877.00	0.00	1,347,652,877.00	0.00	1,347,652,877.00	112,304,406.00	449,217,624.00	112,304,406.00	449,217,624.00	0.00	898,435,253.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 1 3 2 12	Region Administrativa y de Planecion Especial Eje Cafe	20	Ingresos Corrientes de	809,164,851.00	0.00	0.00	0.00	0.00	809,164,851.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	809,164,851.00
307	SECRETARIA DE HACIENDA	2 1 3 4	OTRAS TRANSFERENCIAS			50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	49,999,998.00	49,999,998.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	22,491,411.00	0.00	0.00	2.00
307	SECRETARIA DE HACIENDA	2 1 3 4 08	Obligaciones de Empresas en Liquidación a Cargo del D	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	49,999,998.00	49,999,998.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	27,508,587.00	22,491,411.00	0.00	0.00	2.00
307	SECRETARIA DE HACIENDA	2 2	SERVICIO DE LA DEUDA PUBLICA			13,783,117,268.00	0.00	0.00	0.00	0.00	13,783,117,268.00	0.00	13,101,083,935.00	0.00	7,177,583,935.00	0.00	1,652,010,262.00	0.00	1,652,010,262.00	5,923,500,000.00	5,525,573,673.00	0.00	682,033,333.00
307	SECRETARIA DE HACIENDA	2 2 1	AMORTIZACION DEUDA PUBLICA INTERNA			9,283,693,312.00	0.00	0.00	0.00	0.00	9,283,693,312.00	0.00	9,042,659,979.00	0.00	5,292,659,979.00	0.00	1,320,664,994.00	0.00	1,320,664,994.00	3,750,000,000.00	3,971,994,985.00	0.00	241,033,333.00
307	SECRETARIA DE HACIENDA	2 2 1 2	ENTIDADES FINANCIERAS			9,283,693,312.00	0.00	0.00	0.00	0.00	9,283,693,312.00	0.00	9,042,659,979.00	0.00	5,292,659,979.00	0.00	1,320,664,994.00	0.00	1,320,664,994.00	3,750,000,000.00	3,971,994,985.00	0.00	241,033,333.00
307	SECRETARIA DE HACIENDA	2 2 1 2 07	Banco de Occidente	20	Ingresos Corrientes de	5,292,659,979.00	0.00	0.00	0.00	0.00	5,292,659,979.00	0.00	5,292,659,979.00	0.00	5,292,659,979.00	0.00	1,320,664,994.00	0.00	1,320,664,994.00	0.00	3,971,994,985.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 2 1 2 10	Banco BBVA	20	Ingresos Corrientes de	3,991,033,333.00	0.00	0.00	0.00	0.00	3,991,033,333.00	0.00	3,750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750,000,000.00	0.00	0.00	241,033,333.00
307	SECRETARIA DE HACIENDA	2 2 2	INTERESES COMISIONES Y GASTOS D.P.I			4,499,423,956.00	0.00	0.00	0.00	0.00	4,499,423,956.00	0.00	4,058,423,956.00	0.00	1,884,923,956.00	0.00	331,345,268.00	0.00	331,345,268.00	2,173,500,000.00	1,553,578,688.00	0.00	441,000,000.00
307	SECRETARIA DE HACIENDA	2 2 2 2	ENTIDADES FINANCIERAS			4,499,423,956.00	0.00	0.00	0.00	0.00	4,499,423,956.00	0.00	4,058,423,956.00	0.00	1,884,923,956.00	0.00	331,345,268.00	0.00	331,345,268.00	2,173,500,000.00	1,553,578,688.00	0.00	441,000,000.00
307	SECRETARIA DE HACIENDA	2 2 2 2 07	Banco de Occidente	20	Ingresos Corrientes de	1,884,923,956.00	0.00	0.00	0.00	0.00	1,884,923,956.00	0.00	1,884,923,956.00	0.00	1,884,923,956.00	0.00	331,345,268.00	0.00	331,345,268.00	0.00	1,553,578,688.00	0.00	0.00
307	SECRETARIA DE HACIENDA	2 2 2 2 10	Banco BBVA	20	Ingresos Corrientes de	2,614,500,000.00	0.00	0.00	0.00	0.00	2,614,500,000.00	0.00	2,173,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,173,500,000.00	0.00	0.00	441,000,000.00
307	SECRETARIA DE HACIENDA	2 3	PRESUPUESTO DE INVERSIÓN			5,019,239,132.00	300,000,000.00	300,000,000.00	0.00	0.00	5,019,239,132.00	210,979,824.00	4,466,262,145.00	122,252,197.00	4,114,424,077.00	380,163,138.00	951,991,674.00	374,957,406.00	946,785,942.00	351,838,068.00	3,162,432,403.00	5,205,732.00	552,976,987.00
307	SECRETARIA DE HACIENDA	2 3 44	SECTOR FORTALECIMIENTO INSTITUCIONAL			5,019,239,132.00	300,000,000.00	300,000,000.00	0.00	0.00	5,019,239,132.00	210,979,824.00	4,466,262,145.00	122,252,197.00	4,114,424,077.00	380,163,138.00	951,991,674.00	374,957,406.00	946,785,942.00	351,838,068.00	3,162,432,403.00	5,205,732.00	552,976,987.00
307	SECRETARIA DE HACIENDA	2 3 44 32	PROGRAMA MEJORAMIENTO CONTINUO DE LA GESTIÓN PÚBLICA			5,019,239,132.00	300,000,000.00	300,000,000.00	0.00	0.00	5,019,239,132.00	210,979,824.00	4,466,262,145.00	122,252,197.00	4,114,424,077.00	380,163,138.00	951,991,674.00	374,957,406.00	946,785,942.00	351,838,068.00	3,162,432,403.00	5,205,732.00	552,976,987.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02	SUBPROGRAMA RISARALDA CON VIABILIDAD FISCAL			5,019,239,132.00	300,000,000.00	300,000,000.00	0.00	0.00	5,019,239,132.00	210,979,824.00	4,466,262,145.00	122,252,197.00	4,114,424,077.00	380,163,138.00	951,991,674.00	374,957,406.00	946,785,942.00	351,838,068.00	3,162,432,403.00	5,205,732.00	552,976,987.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 02	Fortalecimiento de la Hacienda Pública del Departamer	20	Ingresos Corrientes de	569,239,132.00	0.00	0.00	0.00	0.00	569,239,132.00	23,285,061.00	466,047,641.00	0.00	426,850,403.00	47,334,267.00	93,480,320.00	47,334,267.00	93,480,320.00	39,197,238.00	333,370,083.00	0.00	103,191,491.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 02	Fortalecimiento de la Hacienda Pública del Departamer	446	Superávit - Fondos con	600,000,000.00	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	132,831,990.00	0.00	123,221,406.00	15,903,227.00	31,806,454.00	15,903,227.00	31,806,454.00	9,610,584.00	91,414,952.00	0.00	167,168,010.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 03	Implantación de la Cultura Cero Tolerancia al Contrabar	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	26,491,296.00	22,360,515.00	22,360,515.00	0.00	0.00	0.00	0.00	4,130,781.00	22,360,515.00	0.00	23,508,704.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 04	Fortalecimiento de los Procesos de Fiscalización de las	20	Ingresos Corrientes de	1,325,263,172.00	0.00	0.00	0.00	0.00	1,325,263,172.00	0.00	1,320,021,703.00	99,891,682.00	1,208,817,001.00	122,494,414.00	243,411,210.00	117,288,682.00	238,205,478.00	111,204,702.00	965,405,791.00	5,205,732.00	5,241,469.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 04	Fortalecimiento de los Procesos de Fiscalización de las	446	Superávit - Fondos con	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	187,694,763.00	187,694,763.00	0.00	0.00	0.00	0.00	0.00	0.00	187,694,763.00	0.00	0.00	112,305,237.00
307	SECRETARIA DE HACIENDA	2 3 44 32 02 05	Fortalecimiento de los Procesos de Fiscalización de las	20	Ingresos Corrientes de	2,474,736,828.00	0.00	0.00	0.00	0.00	2,474,736,828.00	0.00	2,333,174,752.00	0.00	2,333,174,752.00	194,431,230.00	583,293,690.00	194,431,230.00	583,293,690.00	0.00	1,749,881,062.00	0.00	141,562,076.00
308	SECRETARIA DE DESARROLLO AGROPECU	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			3,733,501,000.00	0.00	0.00	0.00	0.00	3,733,501,000.00	40,000,000.00	1,204,443,127.00	35,009,982.00	983,811,810.00	154,329,836.00	239,069,497.00	152,384,837.00	237,124,498.00	220,631,317.00	744,742,313.00	1,944,999.00	2,529,057,873.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3	PRESUPUESTO DE INVERSIÓN			3,733,501,000.00	0.00	0.00	0.00	0.00	3,733,501,000.00	40,000,000.00	1,204,443,127.00	35,009,982.00	983,811,810.00	154,329,836.00	239,069,497.00	152,384,837.00	237,124,498.00	220,631,317.00	744,742,313.00	1,944,999.00	2,529,057,873.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36	SECTOR DESARROLLO AGROPECUARIO			3,733,501,000.00	0.00	0.00	0.00	0.00	3,733,501,000.00	40,000,000.00	1,204,443,127.00	35,009,982.00	983,811,810.00	154,329,836.00	239,069,497.00	152,384,837.00	237,124,498.00	220,631,317.00	744,742,313.00	1,944,999.00	2,529,057,873.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23	PROGRAMA DESARROLLO RURAL TERRITORIAL PARA LA PAZ, EL POST-ACUERDO Y LA COM			3,483,501,000.00	0.00	0.00	0.00	0.00	3,483,501,000.00	40,000,000.00	1,204,443,127.00	35,009,982.00	983,811,810.00	154,329,836.00	239,069,497.00	152,384,837.00	237,124,498.00	220,631,317.00	744,742,313.00	1,944,999.00	2,279,057,873.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 01	SUBPROGRAMA ENCADENAMIENTOS PRODUCTIVOS PARA LA COMPETITIVIDAD			1,095,400,000.00	0.00	0.00	0.00	0.00	1,095,400,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000,000.00	0.00	0.00	1,032,400,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 01 01	Fortalecimiento de las cadenas productivas y sus organ	20	Ingresos Corrientes de	1,095,400,000.00	0.00	0.00	0.00	0.00	1,095,400,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000,000.00	0.00	0.00	1,032,400,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 01 01	Fortalecimiento de las cadenas productivas y sus organ	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 02	SUBPROGRAMA CADENA DE CAFÉS ESPECIALES: DIVERSIDAD DE PERFILES			480,000,000.00	0.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 02 01	Mejoramiento de la competitividad de los cafés especia	20	Ingresos Corrientes de	480,000,000.00	0.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 03	SUBPROGRAMA EXTENSIÓN RURAL Y TICS PARA LA COMPETITIVIDAD			963,000,000.00	0.00	0.00	0.00	0.00	963,000,000.00	0.00	872,002,117.00	35,009,982.00	812,034,286.00	126,871,032.00	201,611,291.00	124,926,033.00	199,666,292.00	59,967,831.00	610,422,995.00	1,944,999.00	90,997,883.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 03 01	Mejoramiento de la Capacidad Técnica Operativa del Si	20	Ingresos Corrientes de	333,377,160.00	0.00	0.00	0.00	0.00	333,377,160.00	0.00	283,238,359.00	7,551,174.00	242,491,690.00	42,560,038.00	75,338,432.00	40,615,039.00	73,393,433.00	40,746,669.00	167,153,258.00	1,944,999.00	50,138,801.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 03 01	Mejoramiento de la Capacidad Técnica Operativa del Si	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 03 02	Fortalecimiento del servicio de asistencia técnica y del	20	Ingresos Corrientes de	605,000,000.00	0.00	0.00	0.00	0.00	605,000,000.00	0.00	577,641,258.00	27,458,808.00	558,420,096.00	82,086,494.00	115,150,359.00	82,086,494.00	115,150,359.00	19,221,162.00	443,269,737.00	0.00	27,358,742.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 03 03	Mejoramiento de la Capacidad Técnica Operativa del Si	20	Ingresos Corrientes de	24,622,840.00	0.00	0.00	0.00	0.00	24,622,840.00	0.00	11,122,500.00	0.00	11,122,500.00	2,224,500.00	11,122,500.00	2,224,500.00	11,122,500.00	0.00	0.00	0.00	13,500,340.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 04	SUBPROGRAMA SANIDAD AGROPECUARIA PARA LA PRODUCTIVIDAD			285,101,000.00	0.00	0.00	0.00	0.00	285,101,000.00	0.00	229,441,010.00	0.00	171,777,524.00	27,458,804.00	37,458,206.00	27,458,804.00	37,458,206.00	57,663,486.00	134,319,318.00	0.00	55,659,990.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 04 01	Prevención y Atención a Programas de Sanidad Agrope	15	Venta de Servicios - CI	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 04 01	Prevención y Atención a Programas de Sanidad Agrope	415	Superávit Centro Integ	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 04 01	Prevención y Atención a Programas de Sanidad Agrope	20	Ingresos Corrientes de	270,000,000.00	0.00	0.00	0.00	0.00	270,000,000.00	0.00	229,441,010.00	0.00	171,777,524.00	27,458,804.00	37,458,206.00	27,458,804.00	37,458,206.00	57,663,486.00	134,319,318.00	0.00	40,558,990.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 04 01	Prevención y Atención a Programas de Sanidad Agrope	315	Rendimientos Dest.Esp	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 05	SUBPROGRAMA PAISAJE CULTURAL CAFETERO Y SOSTENIBLE			500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 05 01	Mejoramiento de la Infraestructura para la Producción	20	Ingresos Corrientes de	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 06	SUBPROGRAMA GESTION DE LOS RECURSOS NATURALES PARA LA SOSTENIBILIDAD Y EL CA			160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	120,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 23 06 01	Implementación de Acciones Ambientales para Mitigar	20	Ingresos Corrientes de	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	120,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 24	PROGRAMA MEJORES CONDICIONES PARA LA PERMANENCIA EN EL CAMPO DE LA POBLAC			250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 24 01	SUBPROGRAMA MUJER RURAL PARA EL DESARROLLO PRODUCTIVO			80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 24 01 01	Implementacón de proyectos productivos y/o agroindu	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 24 02	SUBPROGRAMA POBLACION DE ESPECIAL ATENCIÓN PARA LA PAZ			170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000,000.00
308	SECRETARIA DE DESARROLLO AGROPECU	2 3 36 24 02 01	Desarrollo de Proyectos Productivos con Visión Agroem	20	Ingresos Corrientes de	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			19,716,406,867.00	0.00	0.00	0.00	0.00	19,716,406,867.00	366,000,000.00	4,408,905,972.00	209,534,667.00	3,720,363,870.00	113,761,989.00	261,458,601.00	71,197,288.00	218,893,900.00	688,542,102.00	3,458,905,269.00	42,564,701.00	15,307,500,895.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3	PRESUPUESTO DE INVERSIÓN			19,716,406,867.00	0.00	0.00	0.00	0.00	19,716,406,867.00	366,000,000.00	4,408,905,972.00	209,534,667.00	3,720,363,870.00	113,761,989.00	261,458,601.00	71,197,288.00	218,893,900.00	688,542,102.00	3,458,905,269.00	42,564,701.00	15,307,500,895.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40	SECTOR PROMOCIÓN DEL DESARROLLO			19,716,406,867.00	0.00	0.00	0.00	0.00	19,716,406,867.00	366,000,000.00	4,408,905,972.00	209,534,667.00	3,720,363,870.00	113,761,989.00	261,458,601.00	71,197,288.00	218,893,900.00	688,542,102.00	3,458,905,269.00	42,564,701.00	15,307,500,895.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18	PROGRAMA ECOSISTEMA DEPARTAMENTAL DE INNOVACION			6,300,000,000.00	0.00	0.00	0.00	0.00	6,300,000,000.00	30,000,000.00	262,000,000.00	16,750,000.00	81,250,000.00	5,500,000.00	11,000,000.00	5,500,000.00	11,000,000.00	180,750,000.00	70,250,000.00	0.00	6,038,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 01	SUBPROGRAMA INNOVA INVESTIGACIÓN - RED DE NODOS DE INNOVACIÓN, CIENCIA Y TEC			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	90,000,000.00	0.00	64,500,000.00	5,500,000.00	11,000,000.00	5,500,000.00	11,000,000.00	25,500,000.00	53,500,000.00	0.00	10,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 01 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	90,000,000.00	0.00	64,500,000.00	5,500,000.00	11,000,000.00	5,500,000.00	11,000,000.00	25,500,000.00	53,500,000.00	0.00	10,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 02	SUBPROGRAMA APROPIACION SOCIAL DEL CONOCIMIENTO			6,100,000,000.00	0.00	0.00	0.00	0.00	6,100,000,000.00	30,000,000.00	72,000,000.00	16,750,000.00	16,750,000.00	0.00	0.00	0.00	0.00	55,250,000.00	16,750,000.00	0.00	6,028,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 02 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	30,000,000.00	72,000,000.00	16,750,000.00	16,750,000.00	0.00	0.00	0.00	0.00	55,250,000.00	16,750,000.00	0.00	28,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 02 02	Construcción del Centro de Ciencia en Biodiversidad de	197	Recursos del Credito	6,000,000,000.00	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 03	SUBPROGRAMA GESTIÓN TECNOLÓGICA E INNOVADORA: ARTICULACIÓN Y FORTALECIMIE			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 18 03 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19	PROGRAMA TICS PARA LA INNOVACIÓN SOCIAL Y EL DESARROLLO ECONÓMICO			200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	16,000,000.00	174,162,343.00	16,618,000.00	158,162,343.00	17,770,090.00	52,353,116.00	8,617,154.00	43,200,180.00	16,000,000.00	105,809,227.00	9,152,936.00	25,837,657.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19 01	SUBPROGRAMA FORTALECIMIENTO DE LA INDUSTRIA DE TECNOLOGÍAS DE INFORMACIÓN			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	16,000,000.00	77,940,028.00	16,618,000.00	61,940,028.00	1,487,352.00	2,974,704.00	1,487,352.00	2,974,704.00	16,000,000.00	58,965,324.00	0.00	22,059,972.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19 01 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	16,000,000.00	77,940,028.00	16,618,000.00	61,940,028.00	1,487,352.00	2,974,704.00	1,487,352.00	2,974,704.00	16,000,000.00	58,965,324.00	0.00	22,059,972.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19 02	SUBPROGRAMA SOPORTE AL AUMENTO DE LA COMPETITIVIDAD DE LOS SECTORES PROMI			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	96,222,315.00	0.00	96,222,315.00	16,282,738.00	49,378,412.00	7,129,802.00	40,225,476.00	0.00	46,843,903.00	9,152,936.00	3,777,685.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19 02 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	86,148,167.00	0.00	0.00	0.00	0.00	86,148,167.00	0.00	83,455,647.00	0.00	83,455,647.00	13,729,404.00	36,611,744.00	4,576,468.00	27,458,808.00	0.00	46,843,903.00	9,152,936.00	2,692,520.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 19 02 02	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	13,851,833.00	0.00	0.00	0.00	0.00	13,851,833.00	0.00	12,766,668.00	0.00	12,766,668.00	2,553,334.00	12,766,668.00	2,553,334.00	12,766,668.00	0.00	0.00	0.00	1,085,165.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20	PROGRAMA SISTEMA DEPARTAMENTAL DE COMPETITIVIDAD, CIENCIA, TECNOLOGÍA E INN			180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00	179,899,585.00	150,000,000.00	179,899,585.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	0.00	173,492,531.00	0.00	100,415.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20 01	SUBPROGRAMA INSTITUCIONALIDAD COMPETITIVA			130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20 01 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20 01 02	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20 02	SUBPROGRAMA POLÍTICA PÚBLICA DE COMPETITIVIDAD, CIENCIA, TECNOLOGÍA E INNOVA			50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	49,899,585.00	20,000,000.00	49,899,585.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	0.00	43,492,531.00	0.00	100,415.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 20 02 02	Apoyar la Consolidacion de la Competitividad del Depa	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	49,899,585.00	20,000,000.00	49,899,585.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	0.00	43,492,531.00	0.00	100,415.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21	PROGRAMA INNOVA EMPRESARIAL			12,626,406,867.00	0.00	0.00	0.00	0.00	12,626,406,867.00	250,000,000.00	3,481,038,956.00	10,000,000.00	3,078,262,289.00	63,008,377.00	107,189,818.00	39,596,612.00	83,778,053.00	402,776,667.00	2,971,072,471.00	23,411,765.00	9,145,367,911.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01	SUBPROGRAMA PRODUCTIVIDAD EMPRESARIAL			406,000,000.00	0.00	0.00	0.00	0.00	406,000,000.00	0.00	293,898,022.00	10,000,000.00	243,898,022.00	17,537,208.00	48,812,181.00	17,537,208.00	48,812,181.00	50,000,000.00	195,085,841.00	0.00	112,101,978.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01 02	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	322,148,167.00	0.00	0.00	0.00	0.00	322,148,167.00	0.00	254,131,354.00	10,000,000.00	204,131,354.00	11,483,874.00	29,045,513.00	11,483,874.00	29,045,513.00	50,000,000.00	175,085,841.00	0.00	68,016,813.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01 02	Fortalecimiento Empresarial para el Desarrollo Product	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01 03	Apoyo al Desarrollo y Consolidación de la Actividad Mir	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	3,500,000.00	7,000,000.00	3,500,000.00	7,000,000.00	0.00	20,000,000.00	0.00	3,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01 04	Apoyar La Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 01 05	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	13,851,833.00	0.00	0.00	0.00	0.00	13,851,833.00	0.00	12,766,668.00	0.00	12,766,668.00	2,553,334.00	12,766,668.00	2,553,334.00	12,766,668.00	0.00	0.00	0.00	1,085,165.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 02	SUBPROGRAMA ACCESO A INSTRUMENTOS DE FINANCIACIÓN			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 02 02	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 03	SUBPROGRAMA INNOVA - FORTALECIMIENTO EMPRESARIAL			11,740,406,867.00	0.00	0.00	0.00	0.00	11,740,406,867.00	0.00	2,783,138,614.00	0.00	2,780,361,947.00	40,894,701.00	53,801,169.00	17,482,936.00	30,389,404.00	2,776,667.00	2,726,560,778.00	23,411,765.00	8,957,268,253.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 03 03	Desarrollo de las Capacidades para la Consolidación de	20	Ingresos Corrientes de	340,405,867.00	0.00	0.00	0.00	0.00	340,405,867.00	0.00	262,578,403.00	0.00	262,578,403.00	27,988,233.00	32,564,701.00	4,576,468.00	9,152,936.00	0.00	230,013,702.00	23,411,765.00	77,827,464.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 03 03	Desarrollo de las Capacidades para la Consolidación de	446	Superávit - Fondos con	9,000,001,000.00	0.00	0.00	0.00	0.00	9,000,001,000.00	0.00	126,853,411.00	0.00	124,076,744.00	12,906,468.00	21,236,468.00	12,906,468.00	21,236,468.00	2,776,667.00	102,840,276.00	0.00	8,873,147,589.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 03 03	Desarrollo de las Capacidades para la Consolidación de	687	Conv. 0936 Min Transp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 03 04	Desarrollo de las Capacidades para la Consolidación de	687	Conv. 0936 Min Transp	2,400,000,000.00	0.00	0.00	0.00	0.00	2,400,000,000.00		2,393,706,800.00		2,393,706,800.00		0.00		0.00	0.00	2,393,706,800.00	0.00	6,293,200.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 04	SUBPROGRAMA INNOVA INTERNACIONAL			250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 04 01	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 04 02	Apoyar La Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 05	SUBPROGRAMA INNOVA SOCIAL PARA LA PAZ			130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	54,002,320.00	0.00	54,002,320.00	4,576,468.00	4,576,468.00	4,576,468.00	4,576,468.00	0.00	49,425,852.00	0.00	75,997,680.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 05 02	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	3,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 21 05 03	Emprendimiento y Fortalecimiento Empresarial de las V	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	27,002,320.00	0.00	27,002,320.00	4,576,468.00	4,576,468.00	4,576,468.00	4,576,468.00	0.00	22,425,852.00	0.00	72,997,680.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22	PROGRAMA RISARALDA DESTINO DEL PAISAJE CULTURAL CAFETERO, COMPETITIVO Y SOST			340,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	241,805,088.00	16,166,667.00	222,789,653.00	24,279,995.00	84,508,613.00	14,279,995.00	74,508,613.00	19,015,435.00	138,281,040.00	10,000,000.00	98,194,912.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 01	SUBPROGRAMA RISARALDA CON INNOVADORES Y CREATIVOS PRODUCTOS TURÍSTICOS			120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	57,252,150.00	13,000,000.00	52,252,150.00	10,000,000.00	49,252,150.00	0.00	39,252,150.00	5,000,000.00	3,000,000.00	10,000,000.00	62,747,850.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 01 01	Asistencia, Divulgación, Promoción y Comercialización	20	Ingresos Corrientes de	90,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	49,252,150.00	10,000,000.00	49,252,150.00	10,000,000.00	49,252,150.00	0.00	39,252,150.00	0.00	0.00	10,000,000.00	40,747,850.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 01 01	Asistencia, Divulgación, Promoción y Comercialización	346	Rendimientos Provenie	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	8,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	22,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 02	SUBPROGRAMA OFERTA TURÍSTICA Y RECURSO HUMANO COMPETITIVO			160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	143,537,503.00	0.00	143,537,503.00	7,779,995.00	15,756,463.00	7,779,995.00	15,756,463.00	0.00	127,781,040.00	0.00	16,462,497.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 02 01	Asistencia, Divulgación, Promoción y Comercialización	20	Ingresos Corrientes de	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	143,537,503.00	0.00	143,537,503.00	7,779,995.00	15,756,463.00	7,779,995.00	15,756,463.00	0.00	127,781,040.00	0.00	16,462,497.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 03	SUBPROGRAMA MEJOR INFRAESTRUCTURA, CONECTIVIDAD Y MOVILIDAD PARA EL TURIST			30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	14,015,435.00	0.00	0.00	0.00	0.00	0.00	0.00	14,015,435.00	0.00	0.00	15,984,565.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 03 01	Asistencia, Divulgación, Promoción y Comercialización	20	Ingresos Corrientes de	16,148,167.00	0.00	0.00	0.00	0.00	16,148,167.00	0.00	14,015,435.00	0.00	0.00	0.00	0.00	0.00	0.00	14,015,435.00	0.00	0.00	2,132,732.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 03 02	Asistencia, Divulgación, Promoción y Comercialización	20	Ingresos Corrientes de	13,851,833.00	0.00	0.00	0.00	0.00	13,851,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,851,833.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 04	SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL PARA LA GESTIÓN TURÍSTICA			30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	27,000,000.00	3,166,667.00	27,000,000.00	6,500,000.00	19,500,000.00	6,500,000.00	19,500,000.00	0.00	7,500,000.00	0.00	3,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 22 04 01	Asistencia, Divulgación, Promoción y Comercialización	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	27,000,000.00	3,166,667.00	27,000,000.00	6,500,000.00	19,500,000.00	6,500,000.00	19,500,000.00	0.00	7,500,000.00	0.00	3,000,000.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 23	PROGRAMA DESARROLLO TERRITORIAL PARA LA PAZ, EL POS-ACUERDO Y LA COMPETITIVI			70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
309	SECRETARIA DE DESARROLLO ECONOMI	2 3 40 23 02	SUBPROGRAMA CADENA DE CAFES ESPECIALES: DIVERSIDAD DE PERFILES			70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00
309	SECRETARIA DE DESARROLLO ECONOMIC	2 3 40 23 02 01	Fortalecimiento Empresarial para el Desarrollo Product	20	Ingresos Corrientes de	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			27,659,311,184.00	0.00	0.00	1,490,392,913.00	0.00	29,149,704,097.00	3,011,433,136.00	23,095,221,794.00	367,765,746.00	17,783,623,455.00	372,591,699.00	2,122,862,760.00	318,806,437.00	2,064,729,853.00	5,311,598,339.00	15,660,760,695.00	58,132,907.00	6,054,482,303.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3	PRESUPUESTO DE INVERSIÓN			27,659,311,184.00	0.00	0.00	1,490,392,913.00	0.00	29,149,704,097.00	3,011,433,136.00	23,095,221,794.00	367,765,746.00	17,783,623,455.00	372,591,699.00	2,122,862,760.00	318,806,437.00	2,064,729,853.00	5,311,598,339.00	15,660,760,695.00	58,132,907.00	6,054,482,303.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 30	SECTOR EDUCACION			1,125,020,863.00	0.00	0.00	0.00	0.00	1,125,020,863.00	1,253,422.00	116,631,599.00	-3,446,836.00	111,922,193.00	13,660,906.00	30,875,720.00	13,660,906.00	30,875,720.00	4,709,406.00	81,046,473.00	0.00	1,008,389,264.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 30 26	PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/O MEJORAMIENTO DE INFRAESTRUCTUR			1,125,020,863.00	0.00	0.00	0.00	0.00	1,125,020,863.00	1,253,422.00	116,631,599.00	-3,446,836.00	111,922,193.00	13,660,906.00	30,875,720.00	13,660,906.00	30,875,720.00	4,709,406.00	81,046,473.00	0.00	1,008,389,264.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 30 26 01	SUBPROGRAMA LA EDUCACIÓN Y LA SALUD EN ESPACIOS DIGNOS PARA UN DESARROLLO			1,125,020,863.00	0.00	0.00	0.00	0.00	1,125,020,863.00	1,253,422.00	116,631,599.00	-3,446,836.00	111,922,193.00	13,660,906.00	30,875,720.00	13,660,906.00	30,875,720.00	4,709,406.00	81,046,473.00	0.00	1,008,389,264.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 30 26 01 01	Preinvesión e Inversión en Obras de Infraestructura Físi	4	Estampilla Pro-Desarro	925,020,863.00	0.00	0.00	0.00	0.00	925,020,863.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925,020,863.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 30 26 01 01	Preinvesión e Inversión en Obras de Infraestructura Físi	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	1,253,422.00	116,631,599.00	-3,446,836.00	111,922,193.00	13,660,906.00	30,875,720.00	13,660,906.00	30,875,720.00	4,709,406.00	81,046,473.00	0.00	83,368,401.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 32	SECTOR AGUA POTABLE Y SANEAMIENTO BÁSICO			474,594,975.00	0.00	0.00	0.00	0.00	474,594,975.00	0.00	474,593,975.00	0.00	474,593,975.00	0.00	0.00	0.00	0.00	0.00	474,593,975.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 32 28	PROGRAMA AGUA Y SANEAMIENTO PARA LA PROSPERIDAD PAP-PDA RISARALDA			474,594,975.00	0.00	0.00	0.00	0.00	474,594,975.00	0.00	474,593,975.00	0.00	474,593,975.00	0.00	0.00	0.00	0.00	0.00	474,593,975.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 32 28 01	SUBPROGRAMA INFRAESTRUCTURA Y SERVICIOS EFICIENTES			474,594,975.00	0.00	0.00	0.00	0.00	474,594,975.00	0.00	474,593,975.00	0.00	474,593,975.00	0.00	0.00	0.00	0.00	0.00	474,593,975.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 32 28 01 01	Incremento y Sostenibilidad en el Acceso al Agua Potab	126	Regalías Minas de Pied	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 32 28 01 08	Sistema de Aducción del Sector Tribunas Córcega en el	197	Recursos del Credito	474,593,975.00	0.00	0.00	0.00	0.00	474,593,975.00	0.00	474,593,975.00	0.00	474,593,975.00	0.00	0.00	0.00	0.00	0.00	474,593,975.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33	SECTOR DEPORTE Y RECREACIÓN			1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	92,682,453.00	773,811,638.00	338,855,923.00	713,092,767.00	8,559,101.00	19,697,461.00	8,559,101.00	19,697,461.00	60,718,871.00	693,395,306.00	0.00	426,188,362.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26	PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/O MEJORAMIENTO DE INFRAESTRUCTUR			1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	92,682,453.00	773,811,638.00	338,855,923.00	713,092,767.00	8,559,101.00	19,697,461.00	8,559,101.00	19,697,461.00	60,718,871.00	693,395,306.00	0.00	426,188,362.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02	SUBPROGRAMA RISARALDA INCLUYENTE EN DEPORTE Y CULTURA			1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	92,682,453.00	773,811,638.00	338,855,923.00	713,092,767.00	8,559,101.00	19,697,461.00	8,559,101.00	19,697,461.00	60,718,871.00	693,395,306.00	0.00	426,188,362.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fís	4	Estampilla Pro-Desarro	900,000,000.00	0.00	0.00	0.00	0.00	900,000,000.00	93,019,626.00	692,844,508.00	342,093,096.00	635,032,141.00	0.00	0.00	0.00	0.00	57,812,367.00	635,032,141.00	0.00	207,155,492.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fís	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	-337,173.00	80,967,130.00	-3,237,173.00	78,060,626.00	8,559,101.00	19,697,461.00	8,559,101.00	19,697,461.00	2,906,504.00	58,363,165.00	0.00	19,032,870.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fís	304	Rendimientos Dest. Es	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fís	404	Superávit - Estampilla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 33 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fís	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34	SECTOR CULTURA			318,171,963.00	0.00	0.00	0.00	0.00	318,171,963.00	-3,159,817.00	160,276,535.00	-7,459,817.00	155,963,520.00	17,507,571.00	42,112,096.00	17,507,571.00	42,112,096.00	4,313,015.00	113,851,424.00	0.00	157,895,428.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26	PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/O MEJORAMIENTO DE INFRAESTRUCTUR			318,171,963.00	0.00	0.00	0.00	0.00	318,171,963.00	-3,159,817.00	160,276,535.00	-7,459,817.00	155,963,520.00	17,507,571.00	42,112,096.00	17,507,571.00	42,112,096.00	4,313,015.00	113,851,424.00	0.00	157,895,428.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02	SUBPROGRAMA RISARALDA INCLUYENTE EN DEPORTE Y CULTURA			318,171,963.00	0.00	0.00	0.00	0.00	318,171,963.00	-3,159,817.00	160,276,535.00	-7,459,817.00	155,963,520.00	17,507,571.00	42,112,096.00	17,507,571.00	42,112,096.00	4,313,015.00	113,851,424.00	0.00	157,895,428.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fis	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-3,159,817.00	160,276,535.00	-7,459,817.00	155,963,520.00	17,507,571.00	42,112,096.00	17,507,571.00	42,112,096.00	4,313,015.00	113,851,424.00	0.00	39,723,465.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fis	344	Rendimientos Dest.Esp	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fis	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fis	444	Superávit - Destin. Espe	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 34 26 02 01	Preinversión e Inversión en Obras de Infraestructura Fis	44	Pasaportes FIC Ord. 03	117,970,963.00	0.00	0.00	0.00	0.00	117,970,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,970,963.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35	SECTOR VIVIENDA			5,380,226,303.00	0.00	0.00	0.00	0.00	5,380,226,303.00	1,541,225,836.00	2,617,399,533.00	0.00	1,076,173,697.00	89,681,141.00	269,043,423.00	89,681,141.00	269,043,423.00	1,541,225,836.00	807,130,274.00	0.00	2,762,826,770.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30	PROGRAMA VIVIENDA PARA LA EQUIDAD Y LA PAZ			5,380,226,303.00	0.00	0.00	0.00	0.00	5,380,226,303.00	1,541,225,836.00	2,617,399,533.00	0.00	1,076,173,697.00	89,681,141.00	269,043,423.00	89,681,141.00	269,043,423.00	1,541,225,836.00	807,130,274.00	0.00	2,762,826,770.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 01	SUBPROGRAMA VIVIENDA NUEVA			4,587,800,000.00	0.00	0.00	0.00	0.00	4,587,800,000.00	1,001,086,885.00	1,824,973,230.00	0.00	823,886,345.00	50,000,000.00	150,000,000.00	50,000,000.00	150,000,000.00	1,001,086,885.00	673,886,345.00	0.00	2,762,826,770.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 01 01	Diseño, Construcción, Culminación, Mejoramiento de V	20	Ingresos Corrientes de	3,763,913,655.00	0.00	0.00	0.00	0.00	3,763,913,655.00	1,001,086,885.00	1,001,086,885.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001,086,885.00	0.00	0.00	2,762,826,770.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 01 02	Diseño, Construcción, Culminación, Mejoramiento de V	20	Ingresos Corrientes de	823,886,345.00	0.00	0.00	0.00	0.00	823,886,345.00	0.00	823,886,345.00	0.00	823,886,345.00	50,000,000.00	150,000,000.00	50,000,000.00	150,000,000.00	0.00	673,886,345.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 02	SUBPROGRAMA MEJORAMIENTOS DE VIVIENDA			792,426,303.00	0.00	0.00	0.00	0.00	792,426,303.00	540,138,951.00	792,426,303.00	0.00	252,287,352.00	39,681,141.00	119,043,423.00	39,681,141.00	119,043,423.00	540,138,951.00	133,243,929.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 02 01	Diseño, Construcción, Culminaciòn, Mejoramiento de V	20	Ingresos Corrientes de	540,138,951.00	0.00	0.00	0.00	0.00	540,138,951.00	540,138,951.00	540,138,951.00	0.00	0.00	0.00	0.00	0.00	0.00	540,138,951.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 35 30 02 02	Diseño, Construcción, Culminaciòn, Mejoramiento de V	20	Ingresos Corrientes de	252,287,352.00	0.00	0.00	0.00	0.00	252,287,352.00	0.00	252,287,352.00	0.00	252,287,352.00	39,681,141.00	119,043,423.00	39,681,141.00	119,043,423.00	0.00	133,243,929.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37	SECTOR TRANSPORTE			10,061,297,080.00	0.00	0.00	1,490,392,913.00	0.00	11,551,689,993.00	1,390,278,446.00	10,142,673,499.00	55,162,496.00	6,446,856,896.00	206,574,954.00	1,676,705,096.00	152,789,692.00	1,618,572,189.00	3,695,816,603.00	4,770,151,800.00	58,132,907.00	1,409,016,494.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25	PROGRAMA MEJORES VÍAS PARA UNA RISARALDA VERDE, EMPRENDEDORA Y EN PAZ			10,061,297,080.00	0.00	0.00	1,490,392,913.00	0.00	11,551,689,993.00	1,390,278,446.00	10,142,673,499.00	55,162,496.00	6,446,856,896.00	206,574,954.00	1,676,705,096.00	152,789,692.00	1,618,572,189.00	3,695,816,603.00	4,770,151,800.00	58,132,907.00	1,409,016,494.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01	SUBPROGRAMA RED VIAL DE SEGUNDO Y TERCER ORDEN PARA LA PAZ			9,551,295,080.00	0.00	0.00	1,490,392,913.00	0.00	11,041,687,993.00	1,390,278,446.00	10,075,173,499.00	55,162,496.00	6,446,856,896.00	206,574,954.00	1,676,705,096.00	152,789,692.00	1,618,572,189.00	3,628,316,603.00	4,770,151,800.00	58,132,907.00	966,514,494.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	423	Superávit - Sobretasa a	67,499,000.00	0.00	0.00	6,869,264.00	0.00	74,368,264.00	629,717.00	4,513,717.00	834,717.00	4,513,717.00	834,717.00	4,513,717.00	834,717.00	4,513,717.00	0.00	0.00	0.00	69,854,547.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	497	Recursos del Crédito	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	23	Sobretasa al ACPM	2,315,739,994.00	0.00	0.00	0.00	0.00	2,315,739,994.00	446,601,222.00	2,062,582,193.00	45,344,989.00	504,389,684.00	24,702,363.00	59,072,761.00	17,151,191.00	47,173,944.00	1,558,192,509.00	445,316,923.00	11,898,817.00	253,157,801.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	8,385,463.00	171,483,903.00	-7,716,097.00	155,369,334.00	20,765,386.00	45,422,377.00	20,765,386.00	45,422,377.00	16,114,569.00	109,946,957.00	0.00	28,516,097.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	679	Superávit Conv. 480-20	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	446	Superávit - Fondos con	1,600,000,000.00	0.00	0.00	578,278,778.00	0.00	2,178,278,778.00	611,662,044.00	1,796,515,426.00	16,698,887.00	715,699,235.00	5,660,169.00	9,888,826.00	5,660,169.00	9,888,826.00	1,080,816,191.00	705,810,409.00	0.00	381,763,352.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 02	Atención de Emergencias Viales	23	Sobretasa al ACPM	1,100,000,000.00	0.00	0.00	0.00	0.00	1,100,000,000.00	323,000,000.00	890,000,000.00	0.00	150,000,000.00	43,183,920.00	70,001,548.00	43,183,920.00	70,001,548.00	740,000,000.00	79,998,452.00	0.00	210,000,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 08	Pavimentación Calzada de la Avenida Molinos desde el	197	Recursos del Credito	1,994,755,129.00	0.00	0.00	905,244,871.00	0.00	2,900,000,000.00	0.00	2,888,318,226.00	0.00	2,888,318,226.00	54,980,975.00	1,390,505,107.00	54,980,975.00	1,390,505,107.00	0.00	1,497,813,119.00	0.00	11,681,774.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 09	Pavimento la Badea en la Zona Urbana del Municipio d	197	Recursos del Credito	1,989,039,951.00	0.00	0.00	0.00	0.00	1,989,039,951.00	0.00	1,977,500,028.00	0.00	1,977,500,028.00	46,234,090.00	46,234,090.00	0.00	0.00	0.00	1,931,265,938.00	46,234,090.00	11,539,923.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 10	Construcción, Mejoramiento, Rehabilitación, Mantenim	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 01 10	Construcción, Mejoramiento, Rehabilitación, Mantenim	23	Sobretasa al ACPM	84,260,006.00	0.00	0.00	0.00	0.00	84,260,006.00	0.00	84,260,006.00	0.00	51,066,672.00	10,213,334.00	51,066,670.00	10,213,334.00	51,066,670.00	33,193,334.00	2.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 02	SUBPROGRAMA IMPLEMENTACIÓN DEL PLAN VIAL REGIONAL EN EL DEPARTAMENTO			510,002,000.00	0.00	0.00	0.00	0.00	510,002,000.00	0.00	67,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500,000.00	0.00	0.00	442,502,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 02 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	23	Sobretasa al ACPM	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	67,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500,000.00	0.00	0.00	432,500,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 02 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	423	Superávit - Sobretasa a	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 37 25 02 01	Construcción, Mejoramiento, Rehabilitación, Mantenim	323	Rendimientos Dest.Esp	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42	SECTOR EQUIPAMENTO			9,100,000,000.00	0.00	0.00	0.00	0.00	9,100,000,000.00	-10,847,204.00	8,809,835,015.00	-15,346,020.00	8,805,020,407.00	36,608,026.00	84,428,964.00	36,608,026.00	84,428,964.00	4,814,608.00	8,720,591,443.00	0.00	290,164,985.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42 26	PROGRAMA RECUPERACIÓN, CONSTRUCCIÓN Y/O MEJORAMIENTO DE INFRAESTRUCTURA			9,100,000,000.00	0.00	0.00	0.00	0.00	9,100,000,000.00	-10,847,204.00	8,809,835,015.00	-15,346,020.00	8,805,020,407.00	36,608,026.00	84,428,964.00	36,608,026.00	84,428,964.00	4,814,608.00	8,720,591,443.00	0.00	290,164,985.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42 26 03	SUBPROGRAMA GOBERNACION DE RISARALDA, ESPACIO DE TODOS			9,100,000,000.00	0.00	0.00	0.00	0.00	9,100,000,000.00	-10,847,204.00	8,809,835,015.00	-15,346,020.00	8,805,020,407.00	36,608,026.00	84,428,964.00	36,608,026.00	84,428,964.00	4,814,608.00	8,720,591,443.00	0.00	290,164,985.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42 26 03 01	Preinversión e Inversión en Obras de Infraestructura Fís	197	Recursos del Credito	8,500,000,000.00	0.00	0.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00	8,500,000,000.00	0.00	0.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42 26 03 01	Preinversión e Inversión en Obras de Infraestructura Fís	20	Ingresos Corrientes de	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	-10,847,204.00	309,835,015.00	-15,346,020.00	305,020,407.00	36,608,026.00	84,428,964.00	36,608,026.00	84,428,964.00	4,814,608.00	220,591,443.00	0.00	90,164,985.00
310	SECRETARIA DE INFRAESTRUCTURA	2 3 42 26 03 01	Preinversión e Inversión en Obras de Infraestructura Fís	44	Pasaportes FIC Ord. 03	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			8,587,054,258.00	23,405,788.00	23,405,788.00	0.00	0.00	8,587,054,258.00	502,378,375.41	6,122,116,716.82	633,007,690.00	2,615,394,198.00	268,025,148.00	589,845,871.00	252,389,827.00	565,824,750.00	3,506,722,518.82	2,025,548,327.00	24,021,121.00	2,464,937,541.18
311	SECRETARIA DE DEPORTE, RECREACION	2 1	GASTOS DE FUNCIONAMIENTO			2,075,207,726.00	23,405,788.00	23,405,788.00	0.00	0.00	2,075,207,726.00	297,082,313.00	2,066,541,726.00	40,998,782.00	209,517,762.00	50,983,783.00	201,061,009.00	40,148,462.00	181,839,888.00	1,857,023,964.00	8,456,753.00	19,221,121.00	8,666,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1	GASTOS DE PERSONAL			618,061,046.00	5,000,000.00	5,000,000.00	0.00	0.00	618,061,046.00	0.00	618,058,046.00	35,849,013.00	145,444,176.00	35,849,013.00	145,444,176.00	36,553,913.00	137,763,276.00	472,613,870.00	0.00	7,680,900.00	3,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA			453,090,097.00	0.00	0.00	0.00	0.00	453,090,097.00	0.00	453,090,097.00	27,675,780.00	113,093,398.00	27,675,780.00	113,093,398.00	27,675,780.00	113,093,398.00	339,996,699.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 01	Sueldo Personal de Nómina	58	INDEPORTES TABACO	362,715,268.00	0.00	0.00	0.00	0.00	362,715,268.00	0.00	362,715,268.00	21,490,800.00	94,152,172.00	21,490,800.00	94,152,172.00	21,490,800.00	94,152,172.00	268,563,096.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 04	Prima o Subsidio de Alimentación	58	INDEPORTES TABACO	1,605,000.00	0.00	0.00	0.00	0.00	1,605,000.00	0.00	1,605,000.00	60,170.00	194,550.00	60,170.00	194,550.00	60,170.00	194,550.00	1,410,450.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1 1 06	PRIMA DE VACIONES			15,830,975.00	0.00	0.00	0.00	0.00	15,830,975.00	0.00	15,830,975.00	1,337,998.00	7,426,776.00	1,337,998.00	7,426,776.00	1,337,998.00	7,426,776.00	8,404,199.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 06 01	Prima de Vacaciones	58	INDEPORTES TABACO	15,830,975.00	0.00	0.00	0.00	0.00	15,830,975.00	0.00	15,830,975.00	1,337,998.00	7,426,776.00	1,337,998.00	7,426,776.00	1,337,998.00	7,426,776.00	8,404,199.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 07	Prima de Navidad	58	INDEPORTES TABACO	32,981,197.00	0.00	0.00	0.00	0.00	32,981,197.00	0.00	32,981,197.00	486,144.00	765,361.00	486,144.00	765,361.00	486,144.00	765,361.00	32,215,836.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 10	Auxilio de Transporte	58	INDEPORTES TABACO	1,222,808.00	0.00	0.00	0.00	0.00	1,222,808.00	0.00	1,222,808.00	97,032.00	313,737.00	97,032.00	313,737.00	97,032.00	313,737.00	909,071.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 12	Indemnización por Vacaciones	58	INDEPORTES TABACO	13,500,639.00	0.00	0.00	0.00	0.00	13,500,639.00	0.00	13,500,639.00	2,182,366.00	2,494,116.00	2,182,366.00	2,494,116.00	2,182,366.00	2,494,116.00	11,006,523.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 14	Bonificación Especial Recreación	58	INDEPORTES TABACO	2,015,085.00	0.00	0.00	0.00	0.00	2,015,085.00	0.00	2,015,085.00	166,860.00	914,267.00	166,860.00	914,267.00	166,860.00	914,267.00	1,100,818.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 16	Bonificación por Servicios Prestados	58	INDEPORTES TABACO	8,021,390.00	0.00	0.00	0.00	0.00	8,021,390.00	0.00	8,021,390.00	876,015.00	4,975,550.00	876,015.00	4,975,550.00	876,015.00	4,975,550.00	3,045,840.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 1 19	Prima de Servicios Empleados Públicos - Dcto 1042 de 1	58	INDEPORTES TABACO	15,197,735.00	0.00	0.00	0.00	0.00	15,197,735.00	0.00	15,197,735.00	978,395.00	1,856,869.00	978,395.00	1,856,869.00	978,395.00	1,856,869.00	13,340,866.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1 3	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO			126,338,917.00	0.00	5,000,000.00	0.00	0.00	121,338,917.00	0.00	121,338,917.00	4,647,633.00	18,507,278.00	4,647,633.00	18,507,278.00	5,129,633.00	14,351,978.00	102,831,639.00	0.00	4,155,300.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 3 01	Cajas de Compensación - Sector Privado	58	INDEPORTES TABACO	17,230,826.00	0.00	0.00	0.00	0.00	17,230,826.00	0.00	17,230,826.00	1,084,100.00	4,456,700.00	1,084,100.00	4,456,700.00	1,250,800.00	3,372,600.00	12,774,126.00	0.00	1,084,100.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 3 03	Empresa Promotora de Salud - Sector Privado	58	INDEPORTES TABACO	30,830,798.00	0.00	5,000,000.00	0.00	0.00	25,830,798.00	0.00	25,830,798.00	1,810,400.00	7,673,800.00	1,810,400.00	7,673,800.00	2,023,900.00	5,863,400.00	18,156,998.00	0.00	1,810,400.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 3 05	Fondo de Pensiones - Sector Privado	58	INDEPORTES TABACO	40,621,664.00	0.00	0.00	0.00	0.00	40,621,664.00	0.00	40,621,664.00	1,144,100.00	5,115,300.00	1,144,100.00	5,115,300.00	1,270,600.00	3,971,200.00	35,506,364.00	0.00	1,144,100.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 3 07	Administradora de Riesgos Profesionales - Sector Privad	58	INDEPORTES TABACO	1,926,000.00	0.00	0.00	0.00	0.00	1,926,000.00	0.00	1,926,000.00	116,700.00	467,500.00	116,700.00	467,500.00	92,000.00	350,800.00	1,458,500.00	0.00	116,700.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 3 09	Fondo de Cesantías - Sector Privado	58	INDEPORTES TABACO	35,729,629.00	0.00	0.00	0.00	0.00	35,729,629.00	0.00	35,729,629.00	492,333.00	793,978.00	492,333.00	793,978.00	492,333.00	793,978.00	34,935,651.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1 4	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO			38,632,032.00	5,000,000.00	0.00	0.00	0.00	43,632,032.00	0.00	43,629,032.00	3,525,600.00	13,843,500.00	3,525,600.00	13,843,500.00	3,748,500.00	10,317,900.00	29,785,532.00	0.00	3,525,600.00	3,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 01	Empresas Promotoras de Salud - Sector Público	58	INDEPORTES TABACO	1,000.00	5,000,000.00	0.00	0.00	0.00	5,001,000.00	0.00	5,000,000.00	314,100.00	1,057,700.00	314,100.00	1,057,700.00	247,900.00	743,600.00	3,942,300.00	0.00	314,100.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 03	Fondos de Pensiones - Sector Público	58	INDEPORTES TABACO	17,474,920.00	0.00	0.00	0.00	0.00	17,474,920.00	0.00	17,474,920.00	1,855,200.00	7,211,600.00	1,855,200.00	7,211,600.00	1,936,600.00	5,356,400.00	10,263,320.00	0.00	1,855,200.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 05	Administradora de Riesgos Profesionales - Sector Públic	58	INDEPORTES TABACO	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 06	Fondos de Cesantías - Sector Público	58	INDEPORTES TABACO	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 1 4 07	APORTES DE LEY			21,154,112.00	0.00	0.00	0.00	0.00	21,154,112.00	0.00	21,154,112.00	1,356,300.00	5,574,200.00	1,356,300.00	5,574,200.00	1,564,000.00	4,217,900.00	15,579,912.00	0.00	1,356,300.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 07 01	Servicio Nacional de Aprendizaje SENA	58	INDEPORTES TABACO	2,153,853.00	0.00	0.00	0.00	0.00	2,153,853.00	0.00	2,153,853.00	135,900.00	558,200.00	135,900.00	558,200.00	156,500.00	422,300.00	1,595,653.00	0.00	135,900.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 07 03	Escuela Superior de Administración Pública ESAP	58	INDEPORTES TABACO	2,153,853.00	0.00	0.00	0.00	0.00	2,153,853.00	0.00	2,153,853.00	135,900.00	558,200.00	135,900.00	558,200.00	156,500.00	422,300.00	1,595,653.00	0.00	135,900.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 07 05	Instituto Colombiano de Bienestar Familiar ICBF	58	INDEPORTES TABACO	12,923,120.00	0.00	0.00	0.00	0.00	12,923,120.00	0.00	12,923,120.00	813,200.00	3,342,800.00	813,200.00	3,342,800.00	938,100.00	2,529,600.00	9,580,320.00	0.00	813,200.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 1 4 07 07	Institutos Técnicos y Escuelas Industriales	58	INDEPORTES TABACO	3,923,286.00	0.00	0.00	0.00	0.00	3,923,286.00	0.00	3,923,286.00	271,300.00	1,115,000.00	271,300.00	1,115,000.00	312,900.00	843,700.00	2,808,286.00	0.00	271,300.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 2	GASTOS GENERALES			198,464,200.00	18,405,788.00	18,405,788.00	0.00	0.00	198,464,200.00	46,308,988.00	189,803,200.00	5,140,743.00	64,061,443.00	15,125,744.00	55,604,690.00	3,585,523.00	44,064,469.00	125,741,757.00	8,456,753.00	11,540,221.00	8,661,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 2 1	ADQUISICION DE BIENES			29,120,000.00	0.00	0.00	0.00	0.00	29,120,000.00	12,480,000.00	29,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	29,120,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 1 01	Compra de Equipo	58	INDEPORTES TABACO	12,480,000.00	0.00	0.00	0.00	0.00	12,480,000.00	12,480,000.00	12,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,480,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 1 03	Materiales y Suministros	58	INDEPORTES TABACO	14,560,000.00	0.00	0.00	0.00	0.00	14,560,000.00	0.00	14,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,560,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 1 04	Dotación Uniformes	58	INDEPORTES TABACO	2,080,000.00	0.00	0.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 2 2	ADQUISICION DE SERVICIOS			169,344,200.00	18,405,788.00	18,405,788.00	0.00	0.00	169,344,200.00	33,828,988.00	160,683,200.00	5,140,743.00	64,061,443.00	15,125,744.00	55,604,690.00	3,585,523.00	44,064,469.00	96,621,757.00	8,456,753.00	11,540,221.00	8,661,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 02	Mantenimiento	58	INDEPORTES TABACO	6,240,000.00	0.00	0.00	0.00	0.00	6,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,240,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 05	Viáticos y Gastos de Viaje	58	INDEPORTES TABACO	28,080,000.00	0.00	0.00	0.00	0.00	28,080,000.00	0.00	25,740,000.00	1,225,213.00	3,414,401.00	1,225,213.00	3,414,401.00	1,225,213.00	3,414,401.00	22,325,599.00	0.00	0.00	2,340,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 2 2 06	SERVICIOS PÚBLICO			50,960,000.00	0.00	0.00	0.00	0.00	50,960,000.00	0.00	50,960,000.00	2,355,530.00	10,492,830.00	2,355,530.00	10,492,830.00	2,355,530.00	10,492,830.00	40,467,170.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 06 01	Energía	58	INDEPORTES TABACO	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	1,795,133.00	6,737,943.00	1,795,133.00	6,737,943.00	1,795,133.00	6,737,943.00	19,262,057.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 06 02	Acueducto, Alcantarillado y Aseo	58	INDEPORTES TABACO	15,600,000.00	0.00	0.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	478,077.00	3,425,607.00	478,077.00	3,425,607.00	478,077.00	3,425,607.00	12,174,393.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 06 03	Telecomunicaciones	58	INDEPORTES TABACO	9,360,000.00	0.00	0.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	82,320.00	329,280.00	82,320.00	329,280.00	82,320.00	329,280.00	9,030,720.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 07	Comunicaciones y Transporte	58	INDEPORTES TABACO	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 08	Seguros	58	INDEPORTES TABACO	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 09	Capacitación	58	INDEPORTES TABACO	6,271,200.00	0.00	0.00	0.00	0.00	6,271,200.00	6,271,200.00	6,271,200.00	0.00	0.00	0.00	0.00	0.00	0.00	6,271,200.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 11	Impresos y Publicaciones	58	INDEPORTES TABACO	1,560,000.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	1,560,000.00	1,560,000.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 13	Salud Ocupacional	58	INDEPORTES TABACO	2,184,000.00	0.00	0.00	0.00	0.00	2,184,000.00	2,184,000.00	2,184,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,184,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 14	Servicio de Vigilancia	58	INDEPORTES TABACO	2,600,000.00	18,405,788.00	0.00	0.00	0.00	21,005,788.00	21,005,788.00	21,005,788.00	0.00	0.00	0.00	0.00	0.00	0.00	21,005,788.00	0.00	0.00	0.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
311	SECRETARIA DE DEPORTE, RECREACION	2 1 2 2 16	BIENESTAR SOCIAL			4,368,000.00	0.00	0.00	0.00	0.00	4,368,000.00	4,368,000.00	4,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,368,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 16 02	Programas de Bienestar Social y Ambiente de Trabajo	58	INDEPORTES TABACO	4,368,000.00	0.00	0.00	0.00	0.00	4,368,000.00	4,368,000.00	4,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,368,000.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 17	Servicio de Vigilancia - Vigencia Futura	58	INDEPORTES TABACO	65,000,000.00	0.00	18,405,788.00	0.00	0.00	46,594,212.00	0.00	46,594,212.00	0.00	46,594,212.00	11,540,221.00	41,668,779.00	0.00	30,128,558.00	0.00	4,925,433.00	11,540,221.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 2 2 18	Comunicaciones y Transporte - Vigencia Futura - Mensa	58	INDEPORTES TABACO	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	4,780.00	28,680.00	4,780.00	28,680.00	0.00	1,971,320.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 3	TRANSFERENCIAS			1,258,682,480.00	0.00	0.00	0.00	0.00	1,258,682,480.00	250,773,325.00	1,258,680,480.00	9,026.00	12,143.00	9,026.00	12,143.00	9,026.00	12,143.00	1,258,668,337.00	0.00	0.00	2,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 3 1	AL SECTOR PUBLICO			1,253,867,624.00	0.00	0.00	0.00	0.00	1,253,867,624.00	250,773,325.00	1,253,866,624.00	0.00	0.00	0.00	0.00	0.00	0.00	1,253,866,624.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 3 1 13	Nivel Central Municipal	58	INDEPORTES TABACO	1,253,866,624.00	0.00	0.00	0.00	0.00	1,253,866,624.00	250,773,325.00	1,253,866,624.00	0.00	0.00	0.00	0.00	0.00	0.00	1,253,866,624.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 3 1 13	Nivel Central Municipal	458	Superávit - Indeportes	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 1 3 3	PREVISION Y SEGURIDAD SOCIAL			4,814,856.00	0.00	0.00	0.00	0.00	4,814,856.00	0.00	4,813,856.00	9,026.00	12,143.00	9,026.00	12,143.00	9,026.00	12,143.00	4,801,713.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 3 3 01	Indemnización por Supresión de Cargos	58	INDEPORTES TABACO	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 1 3 3 02	Intereses Cesantías	58	INDEPORTES TABACO	4,813,856.00	0.00	0.00	0.00	0.00	4,813,856.00	0.00	4,813,856.00	9,026.00	12,143.00	9,026.00	12,143.00	9,026.00	12,143.00	4,801,713.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3	PRESUPUESTO DE INVERSIÓN			6,511,846,532.00	0.00	0.00	0.00	0.00	6,511,846,532.00	205,296,062.41	4,055,574,990.82	592,008,908.00	2,405,876,436.00	217,041,365.00	388,784,862.00	212,241,365.00	383,984,862.00	1,649,698,554.82	2,017,091,574.00	4,800,000.00	2,456,271,541.18
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33	SECTOR DEPORTE Y RECREACIÓN			5,341,202,004.00	0.00	0.00	0.00	0.00	5,341,202,004.00	187,098,255.00	3,361,787,962.00	538,511,572.00	2,199,811,595.00	199,916,135.00	338,151,593.00	195,116,135.00	333,351,593.00	1,161,976,367.00	1,861,660,002.00	4,800,000.00	1,979,414,042.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 09	PROGRAMA RISARALDA, UN SALTO A LA GLORIA DEPORTIVA			4,891,202,004.00	0.00	0.00	0.00	0.00	4,891,202,004.00	105,691,132.00	3,058,507,664.00	537,104,449.00	2,168,085,377.00	195,305,485.00	333,540,943.00	190,505,485.00	328,740,943.00	890,422,287.00	1,834,544,434.00	4,800,000.00	1,832,694,340.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 09 01	SUBPROGRAMA RESERVA DEPORTIVA, UN CAMINO PARA LOS ALTOS LOGROS			1,070,001,000.00	0.00	0.00	0.00	0.00	1,070,001,000.00	74,961,025.00	664,548,421.00	32,915,440.00	532,298,796.00	44,761,625.00	78,225,358.00	44,761,625.00	78,225,358.00	132,249,625.00	454,073,438.00	0.00	405,452,579.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 01	Apoyo al Deporte para Formar Deportistas con Resulta	460	Superávit IVA - Licores	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 01	Apoyo al Deporte para Formar Deportistas con Resulta	20	Ingresos Corrientes de	405,956,665.00	0.00	0.00	0.00	0.00	405,956,665.00	0.00	372,072,592.00	11,457,720.00	360,614,872.00	27,890,279.00	46,848,171.00	27,890,279.00	46,848,171.00	11,457,720.00	313,766,701.00	0.00	33,884,073.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 01	Apoyo al Deporte para Formar Deportistas con Resulta	60	IVA Licores - Deportes	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	40,587,865.00	40,587,865.00	0.00	0.00	0.00	0.00	0.00	0.00	40,587,865.00	0.00	0.00	309,412,135.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 01	Apoyo al Deporte para Formar Deportistas con Resulta	58	INDEPORTES TABACO	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	34,373,160.00	239,121,296.00	21,457,720.00	158,917,256.00	14,318,012.00	18,610,519.00	14,318,012.00	18,610,519.00	80,204,040.00	140,306,737.00	0.00	60,878,704.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 01	Apoyo al Deporte para Formar Deportistas con Resulta	689	Conv. 0880-217 Coldep	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 01 02	Apoyo al Deporte para Formar Deportistas con Resulta	20	Ingresos Corrientes de	14,043,335.00	0.00	0.00	0.00	0.00	14,043,335.00	0.00	12,766,668.00	0.00	12,766,668.00	2,553,334.00	12,766,668.00	2,553,334.00	12,766,668.00	0.00	0.00	0.00	1,276,667.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 09 02	SUBPROGRAMA RISARALDA HACIA LA EXCELENCIA DEPORTIVA			3,821,201,004.00	0.00	0.00	0.00	0.00	3,821,201,004.00	30,730,107.00	2,393,959,243.00	504,189,009.00	1,635,786,581.00	150,543,860.00	255,315,585.00	145,743,860.00	250,515,585.00	758,172,662.00	1,380,470,996.00	4,800,000.00	1,427,241,761.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	58	INDEPORTES TABACO	689,459,834.00	0.00	0.00	0.00	0.00	689,459,834.00	28,870,427.00	246,791,319.00	64,759,474.00	174,580,622.00	35,653,942.00	40,230,410.00	35,653,942.00	40,230,410.00	72,210,697.00	134,350,212.00	0.00	442,668,515.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	446	Superávit - Fondos com	794,137,626.00	0.00	0.00	0.00	0.00	794,137,626.00	0.00	714,723,860.00	173,000,000.00	683,000,000.00	54,258,784.00	104,658,784.00	49,458,784.00	99,858,784.00	31,723,860.00	578,341,216.00	4,800,000.00	79,413,766.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	346	Rendimientos Provenie	505,862,374.00	0.00	0.00	0.00	0.00	505,862,374.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00	380,862,374.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	20	Ingresos Corrientes de	970,000,000.00	0.00	0.00	0.00	0.00	970,000,000.00	0.00	790,308,244.00	94,429,535.00	515,205,959.00	51,031,134.00	89,426,391.00	51,031,134.00	89,426,391.00	275,102,285.00	425,779,568.00	0.00	179,691,756.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	60	IVA Licores - Deportes	831,741,170.00	0.00	0.00	0.00	0.00	831,741,170.00	0.00	515,276,140.00	172,000,000.00	263,000,000.00	9,600,000.00	21,000,000.00	9,600,000.00	21,000,000.00	252,276,140.00	242,000,000.00	0.00	316,465,030.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	360	Rendimientos Dest.Esp	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 09 02 01	Implantación de un programa para la Asistencia y Apoy	358	Rendimientos Dest.Esp	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	1,859,680.00	1,859,680.00	0.00	0.00	0.00	0.00	0.00	0.00	1,859,680.00	0.00	0.00	13,140,320.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 10	PROGRAMA RISARALDA INTEGRAL, ACTIVA, SALUDABLE PARA LA CONVIVENCIA Y LA PAZ			320,000,000.00	0.00	0.00	0.00	0.00	320,000,000.00	81,407,123.00	213,467,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	212,060,000.00	0.00	0.00	106,532,877.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 10 01	SUBPROGRAMA RECREACIÓN INCLUYENTE HERRAMIENTA PARA LA PAZ			250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	80,000,000.00	156,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	156,060,000.00	0.00	0.00	93,940,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 10 01 01	Recreación en acción para la población de Risaralda	20	Ingresos Corrientes de	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	80,000,000.00	156,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	156,060,000.00	0.00	0.00	63,940,000.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 10 01 01	Recreación en acción para la población de Risaralda	60	IVA Licores - Deportes	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 10 02	SUBPROGRAMA RISARALDA ACTIVA Y SALUDABLE			70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	1,407,123.00	57,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	56,000,000.00	0.00	0.00	12,592,877.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 10 02 01	Recreación en acción para la población de Risaralda	58	INDEPORTES TABACO	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	1,407,123.00	57,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	1,407,123.00	56,000,000.00	0.00	0.00	12,592,877.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 11	PROGRAMA FORTALECIMIENTO INSTITUCIONAL DEL DEPORTE, LA RECREACIÓN Y LA ACTIV			130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	89,813,175.00	0.00	30,319,095.00	3,203,527.00	3,203,527.00	3,203,527.00	3,203,527.00	59,494,080.00	27,115,568.00	0.00	40,186,825.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 11 01	SUBPROGRAMA CONTROL, SEGUIMIENTO Y EVALUACIÓN PARA UN SISTEMA DEPORTIVO Y			30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	25,742,628.00	0.00	14,301,460.00	0.00	0.00	0.00	0.00	11,441,168.00	14,301,460.00	0.00	4,257,372.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 11 01 01	Observatorio para el análisis y proyección del sistema d	20	Ingresos Corrientes de	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	25,742,628.00	0.00	14,301,460.00	0.00	0.00	0.00	0.00	11,441,168.00	14,301,460.00	0.00	4,257,372.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 33 11 02	SUBPROGRAMA CAPACITACIÓN TÉCNICA Y ADMINISTRATIVA DEL DEPORTE Y LA RECREACI			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	64,070,547.00	0.00	16,017,635.00	3,203,527.00	3,203,527.00	3,203,527.00	3,203,527.00	48,052,912.00	12,814,108.00	0.00	35,929,453.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 11 02 01	Formación y actualización del sistema deportivo y recre	60	IVA Licores - Deportes	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	13,729,404.00	0.00	0.00	0.00	0.00	0.00	0.00	13,729,404.00	0.00	0.00	26,270,596.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 33 11 02 01	Formación y actualización del sistema deportivo y recre	20	Ingresos Corrientes de	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	50,341,143.00	0.00	16,017,635.00	3,203,527.00	3,203,527.00	3,203,527.00	3,203,527.00	34,323,508.00	12,814,108.00	0.00	9,658,857.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 34	SECTOR CULTURA			1,170,644,528.00	0.00	0.00	0.00	0.00	1,170,644,528.00	18,197,807.41	693,787,028.82	53,497,336.00	206,064,841.00	17,125,230.00	50,633,269.00	17,125,230.00	50,633,269.00	487,722,187.82	155,431,572.00	0.00	476,857,499.18
311	SECRETARIA DE DEPORTE, RECREACION	2 3 34 08	PROGRAMA LA CULTURA RISARALDENSE COMO UNA PUESTA HACIA EL POSCONFLICTO, LA			1,170,644,528.00	0.00	0.00	0.00	0.00	1,170,644,528.00	18,197,807.41	693,787,028.82	53,497,336.00	206,064,841.00	17,125,230.00	50,633,269.00	17,125,230.00	50,633,269.00	487,722,187.82	155,431,572.00	0.00	476,857,499.18
311	SECRETARIA DE DEPORTE, RECREACION	2 3 34 08 01	SUBPROGRAMA FORMACIÓN INTEGRAL HACIA EL DESARROLLO HUMANO			420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	303,761,764.00	43,497,336.00	71,968,152.00	1,186,284.00	1,186,284.00	1,186,284.00	1,186,284.00	231,793,612.00	70,781,868.00	0.00	116,238,236.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 34 08 01 01	Fortalecimiento Institucional Cultural En El Departamen	20	Ingresos Corrientes de	420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	303,761,764.00	43,497,336.00	71,968,152.00	1,186,284.00	1,186,284.00	1,186,284.00	1,186,284.00	231,793,612.00	70,781,868.00	0.00	116,238,236.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 34 08 02	SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL PARA UNA CULTURA EN PAZ			480,000,000.00	0.00	0.00	0.00	0.00	480,000,000.00	18,197,807.41	390,025,264.82	10,000,000.00	134,096,689.00	15,938,946.00	49,446,985.00	15,938,946.00	49,446,985.00	255,928,575.82	84,649,704.00	0.00	89,974,735.18
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 34 08 02 01	Fortalecimiento Institucional Cultural En El Departamen	20	Ingresos Corrientes de	465,956,665.00	0.00	0.00	0.00	0.00	465,956,665.00	18,197,807.41	377,258,596.82	10,000,000.00	121,330,021.00	13,385,612.00	36,680,317.00	13,385,612.00	36,680,317.00	255,928,575.82	84,649,704.00	0.00	88,698,068.18
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 34 08 02 02	Fortalecimiento Institucional Cultural En El Departamen	20	Ingresos Corrientes de	14,043,335.00	0.00	0.00	0.00	0.00	14,043,335.00	0.00	12,766,668.00	0.00	12,766,668.00	2,553,334.00	12,766,668.00	2,553,334.00	12,766,668.00	0.00	0.00	0.00	1,276,667.00
311	SECRETARIA DE DEPORTE, RECREACION	2 3 34 08 03	SUBPROGRAMA PROTECCIÓN Y PROMOCIÓN DE LA DIVERSIDAD DEL PATRINOMIO CULTUR			270,644,528.00	0.00	0.00	0.00	0.00	270,644,528.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,644,528.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 34 08 03 01	Recuperación del Patrimonio y Memoria Cultural, Diver	24	IVA - Telefonía Celular	270,643,528.00	0.00	0.00	0.00	0.00	270,643,528.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,643,528.00
311	SECRETARIA DE DEPORTE, RECREACION Y	2 3 34 08 03 01	Recuperación del Patrimonio y Memoria Cultural, Diver	424	Superávit IVA - Telefon	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			10,889,403,000.00	0.00	0.00	0.00	0.00	10,889,403,000.00	100,943,196.00	4,562,682,814.00	280,335,182.00	3,668,937,615.00	101,824,401.00	206,871,788.00	83,937,735.00	177,060,704.00	893,745,199.00	3,462,065,827.00	29,811,084.00	6,326,720,186.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3	PRESUPUESTO DE INVERSIÓN			10,889,403,000.00	0.00	0.00	0.00	0.00	10,889,403,000.00	100,943,196.00	4,562,682,814.00	280,335,182.00	3,668,937,615.00	101,824,401.00	206,871,788.00	83,937,735.00	177,060,704.00	893,745,199.00	3,462,065,827.00	29,811,084.00	6,326,720,186.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41	SECTOR ATENCIÓN A GRUPOS VULNERABLES - PROMOCIÓN SOCIAL			10,889,403,000.00	0.00	0.00	0.00	0.00	10,889,403,000.00	100,943,196.00	4,562,682,814.00	280,335,182.00	3,668,937,615.00	101,824,401.00	206,871,788.00	83,937,735.00	177,060,704.00	893,745,199.00	3,462,065,827.00	29,811,084.00	6,326,720,186.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12	PROGRAMA FAMILIAS RISARALDENSES, FELICES			10,699,403,000.00	0.00	0.00	0.00	0.00	10,699,403,000.00	110,843,196.00	4,399,657,557.00	264,988,000.00	3,539,545,719.00	71,185,073.00	150,442,537.00	71,185,073.00	150,442,537.00	860,111,838.00	3,389,103,182.00	0.00	6,299,745,443.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 01	SUBPROGRAMA MUJERES CON VIDA, VOZ Y OPORTUNIDADES			200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-2,521,583.00	157,897,228.00	79,988,000.00	154,955,224.00	5,619,689.00	15,896,569.00	5,619,689.00	15,896,569.00	2,942,004.00	139,058,655.00	0.00	42,102,772.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 01 01	Implementación de las Políticas de Equidad Mujeres co	20	Ingresos Corrientes de	194,689,067.00	0.00	0.00	0.00	0.00	194,689,067.00	-2,521,583.00	152,586,295.00	79,988,000.00	149,644,291.00	5,415,402.00	10,585,636.00	5,415,402.00	10,585,636.00	2,942,004.00	139,058,655.00	0.00	42,102,772.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 01 02	Implementación de las Políticas de Equidad Mujeres co	20	Ingresos Corrientes de	5,310,933.00	0.00	0.00	0.00	0.00	5,310,933.00	0.00	5,310,933.00	0.00	5,310,933.00	204,287.00	5,310,933.00	204,287.00	5,310,933.00	0.00	0.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 02	SUBPROGRAMA JÓVENES RISARALDENSES PARTICIPANDO EN LA TOMA DE DECISIONES EN			200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-3,322,462.00	176,671,327.00	70,000,000.00	153,491,323.00	7,865,989.00	21,468,071.00	7,865,989.00	21,468,071.00	23,180,004.00	132,023,252.00	0.00	23,328,673.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 02 01	Implementación y Fortalecimiento de la Poliítica de Juv	20	Ingresos Corrientes de	194,689,067.00	0.00	0.00	0.00	0.00	194,689,067.00	-3,322,462.00	171,360,394.00	70,000,000.00	148,180,390.00	7,457,477.00	16,157,138.00	7,457,477.00	16,157,138.00	23,180,004.00	132,023,252.00	0.00	23,328,673.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 02 02	Implementación y Fortalecimiento de la Poliítica de Juv	20	Ingresos Corrientes de	5,310,933.00	0.00	0.00	0.00	0.00	5,310,933.00	0.00	5,310,933.00	0.00	5,310,933.00	408,512.00	5,310,933.00	408,512.00	5,310,933.00	0.00	0.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 03	SUBPROGRAMA NIÑAS Y NIÑOS ADOLESCENTES DE RISARALDA PARTICIPANDO Y CON GAR			370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	-538,444.00	331,464,297.00	20,000,000.00	51,462,293.00	2,860,210.00	6,962,604.00	2,860,210.00	6,962,604.00	280,002,004.00	44,499,689.00	0.00	38,535,703.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 03 01	Fortalecimiento para la Implementación de Procesos pa	20	Ingresos Corrientes de	370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	-538,444.00	331,464,297.00	20,000,000.00	51,462,293.00	2,860,210.00	6,962,604.00	2,860,210.00	6,962,604.00	280,002,004.00	44,499,689.00	0.00	38,535,703.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04	SUBPROGRAMA VEJÉZ RISARALDENSE ACTIVA Y EQUITATIVA			6,270,001,000.00	0.00	0.00	0.00	0.00	6,270,001,000.00	125,444,553.00	219,040,907.00	25,000,000.00	91,977,900.00	5,606,106.00	17,765,289.00	5,606,106.00	17,765,289.00	127,063,007.00	74,212,611.00	0.00	6,050,960,093.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04 01	Fortalecimiento y Seguimiento a los Programas de Veje	308	Rendimientos Dest.Esp	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04 01	Fortalecimiento y Seguimiento a los Programas de Veje	408	Superávit - Estampilla	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04 01	Fortalecimiento y Seguimiento a los Programas de Veje	20	Ingresos Corrientes de	244,689,067.00	0.00	0.00	0.00	0.00	244,689,067.00	125,444,553.00	213,729,974.00	25,000,000.00	86,666,967.00	5,606,086.00	12,454,356.00	5,606,086.00	12,454,356.00	127,063,007.00	74,212,611.00	0.00	30,959,093.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04 01	Fortalecimiento y Seguimiento a los Programas de Veje	8	Estampilla Pro-Anciano	6,000,000,000.00	0.00	0.00	0.00	0.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 04 02	Fortalecimiento y Seguimiento a los Programas de Veje	20	Ingresos Corrientes de	5,310,933.00	0.00	0.00	0.00	0.00	5,310,933.00	0.00	5,310,933.00	0.00	5,310,933.00	20.00	5,310,933.00	20.00	5,310,933.00	0.00	0.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 05	SUBPROGRAMA MIGRANTES Y RETORNADOS INTEGRADOS EN EL DESARROLLO DE RISARAL			200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-538,447.00	163,788,493.00	5,000,000.00	133,788,489.00	11,610,967.00	21,031,768.00	11,610,967.00	21,031,768.00	30,000,004.00	112,756,721.00	0.00	36,211,507.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 05 01	Atención, Prevención y Asistencia a Migrantes y Retorn	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	-538,447.00	163,788,493.00	5,000,000.00	133,788,489.00	11,610,967.00	21,031,768.00	11,610,967.00	21,031,768.00	30,000,004.00	112,756,721.00	0.00	36,211,507.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 06	SUBPROGRAMA PROMOCIÓN DE LOS			300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	-1,402,092.00	268,595,584.00	10,000,000.00	92,827,580.00	7,722,150.00	14,570,423.00	7,722,150.00	14,570,423.00	175,768,004.00	78,257,157.00	0.00	31,404,416.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 06 01	Inclusión Social de las Personas con Discapacidad en el	20	Ingresos Corrientes de	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	-1,402,092.00	268,595,584.00	10,000,000.00	92,827,580.00	7,722,150.00	14,570,423.00	7,722,150.00	14,570,423.00	175,768,004.00	78,257,157.00	0.00	31,404,416.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 07	SUBPROGRAMA SI" POR LAS FAMILIAS RISARALDENSES BIEN ALIMENTADAS"			3,159,402,000.00	0.00	0.00	0.00	0.00	3,159,402,000.00	-6,278,329.00	3,082,199,721.00	55,000,000.00	2,861,042,910.00	29,899,962.00	52,747,813.00	29,899,962.00	52,747,813.00	221,156,811.00	2,808,295,097.00	0.00	77,202,279.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 07 01	Formulación e Implementación de la Política de Seguri	20	Ingresos Corrientes de	659,400,000.00	0.00	0.00	0.00	0.00	659,400,000.00	-6,278,329.00	582,199,721.00	55,000,000.00	378,159,710.00	29,899,962.00	52,747,813.00	29,899,962.00	52,747,813.00	204,040,011.00	325,411,897.00	0.00	77,200,279.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 07 01	Formulación e Implementación de la Política de Seguri	194	51% Monopolio Salud y	2,500,000,000.00	0.00	0.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,482,883,200.00	0.00	0.00	0.00	0.00	17,116,800.00	2,482,883,200.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 07 01	Formulación e Implementación de la Política de Seguri	414	Superávit - Monopolio	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 12 07 01	Formulación e Implementación de la Política de Seguri	294	Reintegros 51% Monop	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13	PROGRAMA ARQUITECTURA INSTITUCIONAL PARA LA PROMOCIÓN DE LA INCLUSIÓN Y LA			40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	-9,900,000.00	26,030,610.00	0.00	24,702,877.00	5,866,785.00	12,346,413.00	5,866,785.00	12,346,413.00	1,327,733.00	12,356,464.00	0.00	13,969,390.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 01	SUBPROGRAMA FORTALECIMIENTO INSTITUCIONAL PARA LA ARTICULACIÓN Y SEGUIMIEN			20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	-5,100,000.00	12,862,103.00	0.00	12,862,103.00	890,715.00	6,683,873.00	890,715.00	6,683,873.00	0.00	6,178,230.00	0.00	7,137,897.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 01 01	Implementación de Mecanismos de Articulación y Segu	20	Ingresos Corrientes de	14,689,067.00	0.00	0.00	0.00	0.00	14,689,067.00	-5,100,000.00	7,551,170.00	0.00	7,551,170.00	686,470.00	1,372,940.00	686,470.00	1,372,940.00	0.00	6,178,230.00	0.00	7,137,897.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 01 02	Implementación de Mecanismos de Articulación y Segu	20	Ingresos Corrientes de	5,310,933.00	0.00	0.00	0.00	0.00	5,310,933.00	0.00	5,310,933.00	0.00	5,310,933.00	204,245.00	5,310,933.00	204,245.00	5,310,933.00	0.00	0.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 02	SUBPROGRAMA PARTICIPACIÓN Y MOVILIZACIÓN SOCIAL PARA LA PAZ Y LA INCLUSIÓN SO			20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	-4,800,000.00	13,168,507.00	0.00	11,840,774.00	4,976,070.00	5,662,540.00	4,976,070.00	5,662,540.00	1,327,733.00	6,178,234.00	0.00	6,831,493.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 02 01	Implementación de Mecanismos de Articulación y Segu	20	Ingresos Corrientes de	14,382,663.00	0.00	0.00	0.00	0.00	14,382,663.00	-4,800,000.00	7,551,170.00	0.00	7,551,170.00	686,470.00	1,372,940.00	686,470.00	1,372,940.00	0.00	6,178,230.00	0.00	6,831,493.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 13 02 03	Implementación de Mecanismos de Articulación y Segu	20	Ingresos Corrientes de	5,617,337.00	0.00	0.00	0.00	0.00	5,617,337.00	0.00	5,617,337.00	0.00	4,289,604.00	4,289,600.00	4,289,600.00	4,289,600.00	4,289,600.00	1,327,733.00	4.00	0.00	0.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 16	PROGRAMA DERECHOS HUMANOS, POSACUERDO, RISARALDA TERRITORIO DE PAZ			150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	136,994,647.00	15,347,182.00	104,689,019.00	24,772,543.00	44,082,838.00	6,885,877.00	14,271,754.00	32,305,628.00	60,606,181.00	29,811,084.00	13,005,353.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 16 01	SUBPROGRAMA COORDINACIÓN Y ARTICULACIÓN PARA LA ATENCIÓN Y REPARACIÓN INT			150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	136,994,647.00	15,347,182.00	104,689,019.00	24,772,543.00	44,082,838.00	6,885,877.00	14,271,754.00	32,305,628.00	60,606,181.00	29,811,084.00	13,005,353.00
313	SECRETARIA DE DESARROLLO SOCIAL	2 3 41 16 01 01	Asitencia, Apoyo y Atención a las Comunidades Étnicas	20	Ingresos Corrientes de	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	136,994,647.00	15,347,182.00	104,689,019.00	24,772,543.00	44,082,838.00	6,885,877.00	14,271,754.00	32,305,628.00	60,606,181.00	29,811,084.00	13,005,353.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			3,021,700,000.00	145,114,046.00	145,114,046.00	0.00	0.00	3,021,700,000.00	21,605,872.00	2,502,361,049.00	48,305,872.00	986,863,575.00	369,341,715.00	445,829,767.00	67,243,026.00	143,731,078.00	1,515,497,474.00	541,033,808.00	302,098,689.00	519,338,951.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3	PRESUPUESTO DE INVERSIÓN			3,021,700,000.00	145,114,046.00	145,114,046.00	0.00	0.00	3,021,700,000.00	21,605,872.00	2,502,361,049.00	48,305,872.00	986,863,575.00	369,341,715.00	445,829,767.00	67,243,026.00	143,731,078.00	1,515,497,474.00	541,033,808.00	302,098,689.00	519,338,951.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40	SECTOR PROMOCIÓN DEL DESARROLLO			1,600,000,000.00	145,114,046.00	145,114,046.00	0.00	0.00	1,600,000,000.00	0.00	1,346,048,265.00	0.00	438,572,585.00	316,456,801.00	328,698,852.00	17,561,639.00	29,803,690.00	907,475,680.00	109,873,733.00	298,895,162.00	253,951,735.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19	PROGRAMA TICS PARA LA INNOVACIÓN SOCIAL Y EL DESARROLLO ECONÓMICO			1,500,000,000.00	145,114,046.00	145,114,046.00	0.00	0.00	1,500,000,000.00	0.00	1,269,168,056.00	0.00	361,692,376.00	306,446,334.00	313,997,506.00	7,551,172.00	15,102,344.00	907,475,680.00	47,694,870.00	298,895,162.00	230,831,944.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 01	SUBPROGRAMA FORTALECIMIENTO DE LA INDUSTRIA DE TECNOLOGÍAS DE INFORMACIÓN			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	34,781,160.00	0.00	34,781,160.00	4,347,645.00	8,695,290.00	4,347,645.00	8,695,290.00	0.00	26,085,870.00	0.00	65,218,840.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 01 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	34,781,160.00	0.00	34,781,160.00	4,347,645.00	8,695,290.00	4,347,645.00	8,695,290.00	0.00	26,085,870.00	0.00	65,218,840.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 02	SUBPROGRAMA SOPORTE AL AUMENTO DE LA COMPETITIVIDAD DE LOS SECTORES PROMI			1,400,000,000.00	145,114,046.00	145,114,046.00	0.00	0.00	1,400,000,000.00	0.00	1,234,386,896.00	0.00	326,911,216.00	302,098,689.00	305,302,216.00	3,203,527.00	6,407,054.00	907,475,680.00	21,609,000.00	298,895,162.00	165,613,104.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 02 01	Apoyar la Consolidación de la Competitividad del Depa	446	Superávit - Fondos com	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 02 01	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	953,602,954.00	145,114,046.00	0.00	0.00	0.00	1,098,717,000.00	0.00	933,103,896.00	0.00	25,628,216.00	3,203,527.00	6,407,054.00	3,203,527.00	6,407,054.00	907,475,680.00	19,221,162.00	0.00	165,613,104.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 19 02 03	Apoyar la Consolidación de la Competitividad del Depa	20	Ingresos Corrientes de	446,397,046.00	0.00	145,114,046.00	0.00	0.00	301,283,000.00	0.00	301,283,000.00	0.00	301,283,000.00	298,895,162.00	298,895,162.00	0.00	0.00	0.00	2,387,838.00	298,895,162.00	0.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 33	PROGRAMA PLANIFICACIÓN TERRITORIAL Y DESARROLLO REGIONAL			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	76,880,209.00	0.00	76,880,209.00	10,010,467.00	14,701,346.00	10,010,467.00	14,701,346.00	0.00	62,178,863.00	0.00	23,119,791.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 33 03	SUBPROGRAMA PLANIFICACIÓN HACIA UN TERRITORIO INTELIGENTE			100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	76,880,209.00	0.00	76,880,209.00	10,010,467.00	14,701,346.00	10,010,467.00	14,701,346.00	0.00	62,178,863.00	0.00	23,119,791.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 40 33 03 01	Fomentar la Aplicación de la Ciencia, Tenología e Innov	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	76,880,209.00	0.00	76,880,209.00	10,010,467.00	14,701,346.00	10,010,467.00	14,701,346.00	0.00	62,178,863.00	0.00	23,119,791.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44	SECTOR FORTALECIMIENTO INSTITUCIONAL			1,421,700,000.00	0.00	0.00	0.00	0.00	1,421,700,000.00	21,605,872.00	1,156,312,784.00	48,305,872.00	548,290,990.00	52,884,914.00	117,130,915.00	49,681,387.00	113,927,388.00	608,021,794.00	431,160,075.00	3,203,527.00	265,387,216.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31	PROGRAMA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES PARA EL DESARROLL			1,421,700,000.00	0.00	0.00	0.00	0.00	1,421,700,000.00	21,605,872.00	1,156,312,784.00	48,305,872.00	548,290,990.00	52,884,914.00	117,130,915.00	49,681,387.00	113,927,388.00	608,021,794.00	431,160,075.00	3,203,527.00	265,387,216.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 01	SUBPROGRAMA TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES INSTITUCIONALI			349,700,000.00	0.00	0.00	0.00	0.00	349,700,000.00	-27,458,800.00	259,263,626.00	-27,458,800.00	259,262,926.00	26,226,990.00	68,963,593.00	26,226,990.00	68,963,593.00	700.00	190,299,333.00	0.00	90,436,374.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 01 01	Administración de la plataforma tecnológica y de comu	446	Superávit - Fondos com	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 01 01	Administración de la plataforma tecnológica y de comu	20	Ingresos Corrientes de	329,273,332.00	0.00	0.00	0.00	0.00	329,273,332.00	-27,458,800.00	246,496,958.00	-27,458,800.00	246,496,258.00	26,226,990.00	56,196,925.00	26,226,990.00	56,196,925.00	700.00	190,299,333.00	0.00	82,776,374.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 01 02	Administración de la plataforma tecnológica y de comu	20	Ingresos Corrientes de	20,426,668.00	0.00	0.00	0.00	0.00	20,426,668.00		12,766,668.00		12,766,668.00		12,766,668.00		12,766,668.00	0.00	0.00	0.00	7,660,000.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 02	SUBPROGRAMA GOBIERNO EN LINEA			1,072,000,000.00	0.00	0.00	0.00	0.00	1,072,000,000.00	49,064,672.00	897,049,158.00	75,764,672.00	289,028,064.00	26,657,924.00	48,167,322.00	23,454,397.00	44,963,795.00	608,021,094.00	240,860,742.00	3,203,527.00	174,950,842.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 02 01	Administración de la plataforma tecnológica y de comu	446	Superávit - Fondos com	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	22,882,336.00	266,698,760.00	22,882,336.00	89,698,760.00	8,352,053.00	11,555,580.00	5,148,526.00	8,352,053.00	177,000,000.00	78,143,180.00	3,203,527.00	33,301,240.00
314	SECRETARIA DE TECNOLOGIAS DE LA INF	2 3 44 31 02 01	Administración de la plataforma tecnológica y de comu	20	Ingresos Corrientes de	772,000,000.00	0.00	0.00	0.00	0.00	772,000,000.00	26,182,336.00	630,350,398.00	52,882,336.00	199,329,304.00	18,305,871.00	36,611,742.00	18,305,871.00	36,611,742.00	431,021,094.00	162,717,562.00	0.00	141,649,602.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
10	FONDO DEPARTAMENTAL DE EDUCACIO	2	PRESUPUESTO DE GASTOS SECTOR CENTRAL			205,680,518,175.00	1,040,000,000.00	1,040,000,000.00	0.00	0.00	205,680,518,175.00	846,653,671.00	191,529,836,162.00	13,006,242,646.00	64,868,641,169.00	16,198,714,467.00	46,891,707,984.00	14,682,724,064.00	45,069,285,321.00	126,661,194,993.00	17,976,933,185.00	1,822,422,663.00	14,150,682,013.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1	GASTOS DE FUNCIONAMIENTO			4,139,606,000.00	0.00	0.00	0.00	0.00	4,139,606,000.00	6,000,000.00	4,110,627,498.00	248,295,837.00	1,236,596,250.00	234,353,608.00	1,105,206,603.00	228,251,308.00	1,036,922,029.00	2,874,031,248.00	131,389,647.00	68,284,574.00	28,978,502.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1	GASTOS DE PERSONAL			4,076,998,500.00	0.00	0.00	0.00	0.00	4,076,998,500.00	0.00	4,057,987,650.00	247,512,155.00	1,231,974,543.00	233,569,926.00	1,100,584,896.00	227,467,626.00	1,032,300,322.00	2,826,013,107.00	131,389,647.00	68,284,574.00	19,010,850.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA			3,051,692,300.00	0.00	0.00	0.00	0.00	3,051,692,300.00	0.00	3,051,692,300.00	190,328,655.00	814,336,940.00	190,328,655.00	814,336,940.00	190,328,655.00	814,336,940.00	2,237,355,360.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 01	Sueldo Personal de Nómina	25	SGP - EDucación - Pres	1,453,547,100.00	0.00	0.00	0.00	0.00	1,453,547,100.00	0.00	1,453,547,100.00	98,214,533.00	447,897,404.00	98,214,533.00	447,897,404.00	98,214,533.00	447,897,404.00	1,005,649,696.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 01	Sueldo Personal de Nómina	20	Ingresos Corrientes de	767,273,000.00	0.00	0.00	0.00	0.00	767,273,000.00	0.00	767,273,000.00	63,289,246.00	241,490,645.00	63,289,246.00	241,490,645.00	63,289,246.00	241,490,645.00	525,782,355.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 04	Prima o Subsidio de Alimentación	25	SGP - EDucación - Pres	2,044,500.00	0.00	0.00	0.00	0.00	2,044,500.00	0.00	2,044,500.00	180,510.00	714,018.00	180,510.00	714,018.00	180,510.00	714,018.00	1,330,482.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 04	Prima o Subsidio de Alimentación	20	Ingresos Corrientes de	2,832,800.00	0.00	0.00	0.00	0.00	2,832,800.00	0.00	2,832,800.00	298,844.00	892,522.00	298,844.00	892,522.00	298,844.00	892,522.00	1,940,278.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 05	Prima de Servicios	25	SGP - EDucación - Pres	64,050,000.00	0.00	0.00	0.00	0.00	64,050,000.00	0.00	64,050,000.00	0.00	1,560,239.00	0.00	1,560,239.00	0.00	1,560,239.00	62,489,761.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 05	Prima de Servicios	20	Ingresos Corrientes de	38,195,600.00	0.00	0.00	0.00	0.00	38,195,600.00	0.00	38,195,600.00	0.00	1,710,440.00	0.00	1,710,440.00	0.00	1,710,440.00	36,485,160.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 1 06	PRIMA DE VACIONES			115,097,600.00	0.00	0.00	0.00	0.00	115,097,600.00	0.00	115,097,600.00	4,954,216.00	24,380,446.00	4,954,216.00	24,380,446.00	4,954,216.00	24,380,446.00	90,717,154.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 06 01	Prima de Vacaciones	25	SGP - EDucación - Pres	73,203,900.00	0.00	0.00	0.00	0.00	73,203,900.00	0.00	73,203,900.00	2,035,500.00	20,144,592.00	2,035,500.00	20,144,592.00	2,035,500.00	20,144,592.00	53,059,308.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 06 01	Prima de Vacaciones	20	Ingresos Corrientes de	41,893,700.00	0.00	0.00	0.00	0.00	41,893,700.00	0.00	41,893,700.00	2,918,716.00	4,235,854.00	2,918,716.00	4,235,854.00	2,918,716.00	4,235,854.00	37,657,846.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 07	Prima de Navidad	20	Ingresos Corrientes de	73,037,900.00	0.00	0.00	0.00	0.00	73,037,900.00	0.00	73,037,900.00	0.00	448,018.00	0.00	448,018.00	0.00	448,018.00	72,589,882.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 07	Prima de Navidad	25	SGP - EDucación - Pres	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	470,381.00	0.00	470,381.00	0.00	470,381.00	149,529,619.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 10	Auxilio de Transporte	25	SGP - EDucación - Pres	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	291,096.00	1,151,446.00	291,096.00	1,151,446.00	291,096.00	1,151,446.00	1,848,554.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 10	Auxilio de Transporte	20	Ingresos Corrientes de	4,113,500.00	0.00	0.00	0.00	0.00	4,113,500.00	0.00	4,113,500.00	481,926.00	1,439,308.00	481,926.00	1,439,308.00	481,926.00	1,439,308.00	2,674,192.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 12	Indemnización por Vacaciones	25	SGP - EDucación - Pres	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 12	Indemnización por Vacaciones	20	Ingresos Corrientes de	25,963,200.00	0.00	0.00	0.00	0.00	25,963,200.00	0.00	25,963,200.00	0.00	2,565,354.00	0.00	2,565,354.00	0.00	2,565,354.00	23,397,846.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 14	Bonificación Especial Recreación	20	Ingresos Corrientes de	5,269,800.00	0.00	0.00	0.00	0.00	5,269,800.00	0.00	5,269,800.00	378,133.00	545,424.00	378,133.00	545,424.00	378,133.00	545,424.00	4,724,376.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 14	Bonificación Especial Recreación	25	SGP - EDucación - Pres	9,031,500.00	0.00	0.00	0.00	0.00	9,031,500.00	0.00	9,031,500.00	271,400.00	2,519,464.00	271,400.00	2,519,464.00	271,400.00	2,519,464.00	6,512,036.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 16	Bonificación por Servicios Prestados	20	Ingresos Corrientes de	29,614,400.00	0.00	0.00	0.00	0.00	29,614,400.00	0.00	29,614,400.00	1,985,201.00	11,245,278.00	1,985,201.00	11,245,278.00	1,985,201.00	11,245,278.00	18,369,122.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 16	Bonificación por Servicios Prestados	25	SGP - EDucación - Pres	44,121,400.00	0.00	0.00	0.00	0.00	44,121,400.00	0.00	44,121,400.00	7,033,600.00	14,202,986.00	7,033,600.00	14,202,986.00	7,033,600.00	14,202,986.00	29,918,414.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 1 18	Prima Técnica	25	SGP - EDucación - Pres	262,500,000.00	0.00	0.00	0.00	0.00	262,500,000.00	0.00	262,500,000.00	12,949,950.00	61,103,567.00	12,949,950.00	61,103,567.00	12,949,950.00	61,103,567.00	201,396,433.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 2	SERVICIOS PERSONALES INDIRECTOS			159,002,000.00	0.00	0.00	0.00	0.00	159,002,000.00	0.00	139,994,150.00	0.00	132,549,762.00	9,496,171.00	24,598,515.00	9,496,171.00	24,598,515.00	7,444,388.00	107,951,247.00	0.00	19,007,850.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 2 02	Remuneración Servicios Técnicos	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 2 02	Remuneración Servicios Técnicos	20	Ingresos Corrientes de	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	139,994,150.00	0.00	132,549,762.00	9,496,171.00	24,598,515.00	9,496,171.00	24,598,515.00	7,444,388.00	107,951,247.00	0.00	5,850.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 2 03	Honorarios	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 2 04	Remuneración Aprendices SENA	20	Ingresos Corrientes de	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 3	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO			479,666,700.00	0.00	0.00	0.00	0.00	479,666,700.00	0.00	479,666,700.00	29,576,500.00	154,876,885.00	15,103,800.00	140,404,185.00	18,131,100.00	90,760,911.00	324,789,815.00	14,472,700.00	49,643,274.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 01	Cajas de Compensación - Sector Privado	20	Ingresos Corrientes de	36,015,800.00	0.00	0.00	0.00	0.00	36,015,800.00	0.00	36,015,800.00	2,714,300.00	10,277,800.00	2,714,300.00	10,277,800.00	2,457,200.00	7,563,500.00	25,738,000.00	0.00	2,714,300.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 01	Cajas de Compensación - Sector Privado	25	SGP - EDucación - Pres	68,680,700.00	0.00	0.00	0.00	0.00	68,680,700.00	0.00	68,680,700.00	5,661,100.00	20,810,600.00	0.00	15,149,500.00	0.00	15,149,500.00	47,870,100.00	5,661,100.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 03	Empresa Promotora de Salud - Sector Privado	25	SGP - EDucación - Pres	108,984,300.00	0.00	0.00	0.00	0.00	108,984,300.00	0.00	108,984,300.00	8,249,400.00	32,409,200.00	0.00	24,159,800.00	7,773,800.00	24,159,800.00	76,575,100.00	8,249,400.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 03	Empresa Promotora de Salud - Sector Privado	20	Ingresos Corrientes de	63,119,500.00	0.00	0.00	0.00	0.00	63,119,500.00	0.00	63,119,500.00	5,399,400.00	21,295,000.00	5,399,400.00	21,295,000.00	5,100,800.00	15,895,600.00	41,824,500.00	0.00	5,399,400.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 05	Fondo de Pensiones - Sector Privado	25	SGP - EDucación - Pres	52,423,700.00	0.00	0.00	0.00	0.00	52,423,700.00	0.00	52,423,700.00	4,058,400.00	16,032,300.00	4,058,400.00	16,032,300.00	0.00	11,973,900.00	36,391,400.00	0.00	4,058,400.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 05	Fondo de Pensiones - Sector Privado	20	Ingresos Corrientes de	35,925,400.00	0.00	0.00	0.00	0.00	35,925,400.00	0.00	35,925,400.00	2,622,300.00	10,002,800.00	2,622,300.00	10,002,800.00	2,493,000.00	7,380,500.00	25,922,600.00	0.00	2,622,300.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 07	Administradora de Riesgos Profesionales - Sector Privad	20	Ingresos Corrientes de	3,855,700.00	0.00	0.00	0.00	0.00	3,855,700.00	0.00	3,855,700.00	309,400.00	1,260,800.00	309,400.00	1,260,800.00	306,300.00	951,400.00	2,594,900.00	0.00	309,400.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 07	Administradora de Riesgos Profesionales - Sector Privad	25	SGP - EDucación - Pres	7,875,000.00	0.00	0.00	0.00	0.00	7,875,000.00	0.00	7,875,000.00	562,200.00	2,355,200.00	0.00	1,793,000.00	0.00	1,793,000.00	5,519,800.00	562,200.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 11	Fondo de Cesantías - Sector Privado	25	SGP - EDucación - Pres	43,756,900.00	0.00	0.00	0.00	0.00	43,756,900.00	0.00	43,756,900.00	0.00	39,989,669.00	0.00	39,989,669.00	0.00	5,450,195.00	3,767,231.00	0.00	34,539,474.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 3 11	Fondo de Cesantías - Sector Privado	20	Ingresos Corrientes de	59,029,700.00	0.00	0.00	0.00	0.00	59,029,700.00	0.00	59,029,700.00	0.00	443,516.00	0.00	443,516.00	0.00	443,516.00	58,586,184.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 4	CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PUBLICO			386,637,500.00	0.00	0.00	0.00	0.00	386,637,500.00	0.00	386,634,500.00	27,607,000.00	130,210,956.00	18,641,300.00	121,245,256.00	9,511,700.00	102,603,956.00	256,423,544.00	8,965,700.00	18,641,300.00	3,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 01	Empresas Promotoras de Salud - Sector Público	25	SGP - EDucación - Pres	17,711,700.00	0.00	0.00	0.00	0.00	17,711,700.00	0.00	17,711,700.00	1,883,300.00	6,805,400.00	0.00	4,922,100.00	1,730,000.00	4,922,100.00	10,906,300.00	1,883,300.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 01	Empresas Promotoras de Salud - Sector Público	20	Ingresos Corrientes de	4,406,000.00	0.00	0.00	0.00	0.00	4,406,000.00	0.00	4,406,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,406,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 03	Fondos de Pensiones - Sector Público	25	SGP - EDucación - Pres	126,110,200.00	0.00	0.00	0.00	0.00	126,110,200.00	0.00	126,110,200.00	10,246,300.00	39,308,900.00	10,246,300.00	39,308,900.00	0.00	29,062,600.00	86,801,300.00	0.00	10,246,300.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 03	Fondos de Pensiones - Sector Público	20	Ingresos Corrientes de	59,407,900.00	0.00	0.00	0.00	0.00	59,407,900.00	0.00	59,407,900.00	5,000,400.00	20,061,500.00	5,000,400.00	20,061,500.00	4,708,500.00	15,061,100.00	39,346,400.00	0.00	5,000,400.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 05	Administradora de Riesgos Profesionales - Sector Públic	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 06	Fondos de Cesantías - Sector Público	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 1 4 07	APORTES DE LEY			131,552,300.00	0.00	0.00	0.00	0.00	131,552,300.00	0.00	131,552,300.00	10,477,000.00	38,891,100.00	3,394,600.00	31,808,700.00	3,073,200.00	28,414,100.00	92,661,200.00	7,082,400.00	3,394,600.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 01	Servicio Nacional de Aprendizaje SENA	25	SGP - EDucación - Pres	8,638,600.00	0.00	0.00	0.00	0.00	8,638,600.00	0.00	8,638,600.00	709,800.00	2,609,500.00	0.00	1,899,700.00	0.00	1,899,700.00	6,029,100.00	709,800.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 01	Servicio Nacional de Aprendizaje SENA	20	Ingresos Corrientes de	4,518,100.00	0.00	0.00	0.00	0.00	4,518,100.00	0.00	4,518,100.00	339,900.00	1,287,100.00	339,900.00	1,287,100.00	307,700.00	947,200.00	3,231,000.00	0.00	339,900.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 03	Escuela Superior de Administración Pública ESAP	20	Ingresos Corrientes de	4,518,100.00	0.00	0.00	0.00	0.00	4,518,100.00	0.00	4,518,100.00	339,900.00	1,287,100.00	339,900.00	1,287,100.00	307,700.00	947,200.00	3,231,000.00	0.00	339,900.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 03	Escuela Superior de Administración Pública ESAP	25	SGP - EDucación - Pres	8,638,600.00	0.00	0.00	0.00	0.00	8,638,600.00	0.00	8,638,600.00	709,800.00	2,609,500.00	0.00	1,899,700.00	0.00	1,899,700.00	6,029,100.00	709,800.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 05	Instituto Colombiano de Bienestar Familiar ICBF	20	Ingresos Corrientes de	27,015,800.00	0.00	0.00	0.00	0.00	27,015,800.00	0.00	27,015,800.00	2,035,800.00	7,709,000.00	2,035,800.00	7,709,000.00	1,843,000.00	5,673,200.00	19,306,800.00	0.00	2,035,800.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 05	Instituto Colombiano de Bienestar Familiar ICBF	25	SGP - EDucación - Pres	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	4,245,800.00	15,608,300.00	0.00	11,362,500.00	0.00	11,362,500.00	36,391,700.00	4,245,800.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 07	Institutos Técnicos y Escuelas Industriales	20	Ingresos Corrientes de	9,019,500.00	0.00	0.00	0.00	0.00	9,019,500.00	0.00	9,019,500.00	679,000.00	2,571,400.00	679,000.00	2,571,400.00	614,800.00	1,892,400.00	6,448,100.00	0.00	679,000.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 07 07	Institutos Técnicos y Escuelas Industriales	25	SGP - EDucación - Pres	17,203,600.00	0.00	0.00	0.00	0.00	17,203,600.00	0.00	17,203,600.00	1,417,000.00	5,209,200.00	0.00	3,792,200.00	0.00	3,792,200.00	11,994,400.00	1,417,000.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 08	Fondo de Cesantías - Sector Público	25	SGP - EDucación - Pres	47,446,400.00	0.00	0.00	0.00	0.00	47,446,400.00	0.00	47,446,400.00	0.00	25,144,056.00	0.00	25,144,056.00	0.00	25,144,056.00	22,302,344.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 1 4 09	Fondo de Cesantías - Personal FOCE	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 2	GASTOS GENERALES			56,263,100.00	0.00	0.00	0.00	0.00	56,263,100.00	6,000,000.00	46,297,448.00	783,682.00	4,611,210.00	783,682.00	4,611,210.00	783,682.00	4,611,210.00	41,686,238.00	0.00	0.00	9,965,652.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 2 1	ADQUISICION DE BIENES			7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	4,637,448.00	0.00	0.00	0.00	0.00	0.00	0.00	4,637,448.00	0.00	0.00	2,362,552.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 1 06	Dotación Ley 70/88	25	SGP - EDucación - Pres	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	4,637,448.00	0.00	0.00	0.00	0.00	0.00	0.00	4,637,448.00	0.00	0.00	2,362,552.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 2 2	ADQUISICION DE SERVICIOS			49,263,100.00	0.00	0.00	0.00	0.00	49,263,100.00	6,000,000.00	41,660,000.00	783,682.00	4,611,210.00	783,682.00	4,611,210.00	783,682.00	4,611,210.00	37,048,790.00	0.00	0.00	7,603,100.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 05	Viáticos y Gastos de Viaje	25	SGP - EDucación - Pres	21,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00	6,000,000.00	21,000,000.00	526,946.00	3,388,841.00	526,946.00	3,388,841.00	526,946.00	3,388,841.00	17,611,159.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 05	Viáticos y Gastos de Viaje	20	Ingresos Corrientes de	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	0.00	20,660,000.00	256,736.00	1,222,369.00	256,736.00	1,222,369.00	256,736.00	1,222,369.00	19,437,631.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 2 2 06	SERVICIOS PÚBLICO			3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 06 01	Energía	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 06 02	Acueducto, Alcantarillado y Aseo	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 06 03	Telecomunicaciones	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 07	Comunicaciones y Transporte	25	SGP - EDucación - Pres	7,599,100.00	0.00	0.00	0.00	0.00	7,599,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,599,100.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 2 2 11	Impresos y Publicaciones	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 3	TRANSFERENCIAS			6,344,400.00	0.00	0.00	0.00	0.00	6,344,400.00	0.00	6,342,400.00	0.00	10,497.00	0.00	10,497.00	0.00	10,497.00	6,331,903.00	0.00	0.00	2,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 1 3 3	PREVISION Y SEGURIDAD SOCIAL			6,344,400.00	0.00	0.00	0.00	0.00	6,344,400.00	0.00	6,342,400.00	0.00	10,497.00	0.00	10,497.00	0.00	10,497.00	6,331,903.00	0.00	0.00	2,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 3 3 01	Indemnización por Supresión de Cargos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 3 3 02	Intereses Cesantías	20	Ingresos Corrientes de	6,342,400.00	0.00	0.00	0.00	0.00	6,342,400.00	0.00	6,342,400.00	0.00	10,497.00	0.00	10,497.00	0.00	10,497.00	6,331,903.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 1 3 3 04	Cesantías Empleados Públicos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3	PRESUPUESTO DE INVERSIÓN			201,540,912,175.00	1,040,000,000.00	1,040,000,000.00	0.00	0.00	201,540,912,175.00	840,653,671.00	187,419,208,664.00	12,757,946,809.00	63,632,044,919.00	15,964,360,859.00	45,786,501,381.00	14,454,472,756.00	44,032,363,292.00	123,787,163,745.00	17,845,543,538.00	1,754,138,089.00	14,121,703,511.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30	SECTOR EDUCACION			201,540,912,175.00	1,040,000,000.00	1,040,000,000.00	0.00	0.00	201,540,912,175.00	840,653,671.00	187,419,208,664.00	12,757,946,809.00	63,632,044,919.00	15,964,360,859.00	45,786,501,381.00	14,454,472,756.00	44,032,363,292.00	123,787,163,745.00	17,845,543,538.00	1,754,138,089.00	14,121,703,511.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01	COBERTURA EDUCATIVA			183,197,258,850.00	840,000,000.00	840,000,000.00	0.00	0.00	183,197,258,850.00	460,924,689.00	172,898,832,461.00	11,919,089,347.00	58,019,356,800.00	15,198,995,366.00	43,316,606,156.00	13,696,658,437.00	41,577,456,001.00	114,879,475,661.00	14,702,750,644.00	1,739,150,155.00	10,298,426,389.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 02	PROGRAMA LA EDUCACIÓN COMO EL CAMINO PARA GARANTIZAR LA EQUIDAD			25,492,582,050.00	0.00	0.00	0.00	0.00	25,492,582,050.00	-141,575,311.00	16,838,030,575.00	280,985,453.00	16,287,516,668.00	2,791,761,322.00	2,896,989,987.00	1,332,428,393.00	1,437,657,058.00	550,513,907.00	13,390,526,681.00	1,459,332,929.00	8,654,551,475.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 02 01	SUBPROGRAMA ACCESO A LA EDUCACIÓN SIN DISCRIMINACIÓN, TRASCENDIENDO A LO RU			1,829,231,700.00	0.00	0.00	0.00	0.00	1,829,231,700.00	22,424,689.00	1,370,366,010.00	255,985,453.00	1,333,525,419.00	115,780,180.00	123,560,175.00	115,780,180.00	123,560,175.00	36,840,591.00	1,209,965,244.00	0.00	458,865,690.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 01 01	Atención Diferenciada Trascendiendo a lo Rural	194	51% Monopolio Salud	578,131,700.00	0.00	0.00	0.00	0.00	578,131,700.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	378,131,700.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 01 01	Atención Diferenciada Trascendiendo a lo Rural	25	SGP - EDucación - Pres	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	22,424,689.00	717,413,435.00	0.00	682,174,638.00	76,884,648.00	80,088,175.00	76,884,648.00	80,088,175.00	35,238,797.00	602,086,463.00	0.00	32,586,565.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 01 01	Atención Diferenciada Trascendiendo a lo Rural	20	Ingresos Corrientes de	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	452,952,575.00	55,985,453.00	451,350,781.00	38,895,532.00	43,472,000.00	38,895,532.00	43,472,000.00	1,601,794.00	407,878,781.00	0.00	47,047,425.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 01 02	Sistema de Responsabilidad Penal para Adolescentes	25	SGP - EDucación - Pres	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 02 02	SUBPROGRAMA PRIMERA INFANCIA, INFANCIA, ADOLESCENCIA Y JUVENTUD PARA LA GAR			23,663,350,350.00	0.00	0.00	0.00	0.00	23,663,350,350.00	-164,000,000.00	15,467,664,565.00	25,000,000.00	14,953,991,249.00	2,675,981,142.00	2,773,429,812.00	1,216,648,213.00	1,314,096,883.00	513,673,316.00	12,180,561,437.00	1,459,332,929.00	8,195,685,785.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 01	Atención Educativa Integral para la Primera Infancia	20	Ingresos Corrientes de	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	171,891,760.00	25,000,000.00	130,474,800.00	10,639,176.00	19,162,291.00	10,639,176.00	19,162,291.00	41,416,960.00	111,312,509.00	0.00	78,108,240.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 02	Mejoramiento de las Condiciones para el Acceso y la Pe	25	SGP - EDucación - Pres	420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	404,587,466.00	35,865,254.00	93,213,184.00	35,865,254.00	93,213,184.00	15,412,534.00	311,374,282.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 02	Mejoramiento de las Condiciones para el Acceso y la Pe	194	51% Monopolio Salud	580,000,000.00	0.00	0.00	0.00	0.00	580,000,000.00	6,000,000.00	70,864,360.00	0.00	48,864,360.00	48,864,360.00	48,864,360.00	48,864,360.00	48,864,360.00	22,000,000.00	0.00	0.00	509,135,640.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 02	Mejoramiento de las Condiciones para el Acceso y la Pe	20	Ingresos Corrientes de	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	124,321,579.00	0.00	112,181,589.00	10,983,522.00	18,763,517.00	10,983,522.00	18,763,517.00	12,139,990.00	93,418,072.00	0.00	25,678,421.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 02	Mejoramiento de las Condiciones para el Acceso y la Pe	446	Superávit - Fondos com	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 03	Programa de Alimentación Escolar PAE - CSF	482	Superávit Transferenci	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 03	Programa de Alimentación Escolar PAE - CSF	382	Superávit Transferenci	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 03	Programa de Alimentación Escolar PAE - CSF	82	Transferencias Nación	7,410,451,809.00	0.00	0.00	0.00	0.00	7,410,451,809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,410,451,809.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 03	Programa de Alimentación Escolar PAE - CSF	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 03	Programa de Alimentación Escolar PAE - CSF	20	Ingresos Corrientes de	500,454,881.00	0.00	0.00	0.00	0.00	500,454,881.00	0.00	498,970,426.00	0.00	485,366,814.00	55,737,563.00	79,535,193.00	52,248,006.00	76,045,636.00	13,603,612.00	405,831,621.00	3,489,557.00	1,484,455.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 04	Internados	25	SGP - EDucación - Pres	170,000,000.00	0.00	0.00	0.00	0.00	170,000,000.00	-170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 05	Programa de Alimentación Escolar PAE - CSF - Vigencia	82	Transferencias Nación	10,882,895,541.00	0.00	0.00	0.00	0.00	10,882,895,541.00	0.00	10,882,895,541.00	0.00	10,882,895,541.00	2,513,891,267.00	2,513,891,267.00	1,058,047,895.00	1,058,047,895.00	0.00	8,369,004,274.00	1,455,843,372.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 02 02 05	Programa de Alimentación Escolar PAE - CSF - Vigencia	20	Ingresos Corrientes de	3,299,545,119.00	0.00	0.00	0.00	0.00	3,299,545,119.00	0.00	3,298,720,899.00	0.00	2,889,620,679.00	0.00	0.00	0.00	0.00	409,100,220.00	2,889,620,679.00	0.00	824,220.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03	PROGRAMA CAPITAL HUMANO, MOTOR DE INSTITUCIONES ALTAMENTE EFICIENTES E INTE			157,704,676,800.00	840,000,000.00	840,000,000.00	0.00	0.00	157,704,676,800.00	602,500,000.00	156,060,801,886.00	11,638,103,894.00	41,731,840,132.00	12,407,234,044.00	40,419,616,169.00	12,364,230,044.00	40,139,798,943.00	114,328,961,754.00	1,312,223,963.00	279,817,226.00	1,643,874,914.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03 01	SUBPROGRAMA TRANSPARENCIA EN LA GESTION Y ARTICULACION REGIONAL			157,704,676,800.00	840,000,000.00	840,000,000.00	0.00	0.00	157,704,676,800.00	602,500,000.00	156,060,801,886.00	11,638,103,894.00	41,731,840,132.00	12,407,234,044.00	40,419,616,169.00	12,364,230,044.00	40,139,798,943.00	114,328,961,754.00	1,312,223,963.00	279,817,226.00	1,643,874,914.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03 01 01	FORTALECIMIENTO DEL CAPITAL HUMANO Y FINANCIERO			157,704,676,800.00	840,000,000.00	840,000,000.00	0.00	0.00	157,704,676,800.00	602,500,000.00	156,060,801,886.00	11,638,103,894.00	41,731,840,132.00	12,407,234,044.00	40,419,616,169.00	12,364,230,044.00	40,139,798,943.00	114,328,961,754.00	1,312,223,963.00	279,817,226.00	1,643,874,914.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03 01 01 01	PERSONAL ADMINISTRATIVO ESTABLECIMIENTOS EDUCATIVOS			13,630,004,800.00	0.00	0.00	0.00	0.00	13,630,004,800.00	600,000,000.00	13,626,644,016.00	936,357,523.00	3,816,361,624.00	817,054,323.00	3,697,058,424.00	774,050,323.00	3,417,241,198.00	9,810,282,392.00	119,303,200.00	279,817,226.00	3,360,784.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03 01 01 01 01	GASTOS DE PERSONAL			12,599,004,800.00	0.00	0.00	0.00	0.00	12,599,004,800.00	0.00	12,598,998,800.00	921,063,923.00	3,801,068,024.00	801,760,723.00	3,681,764,824.00	774,050,323.00	3,417,241,198.00	8,797,930,776.00	119,303,200.00	264,523,626.00	6,000.00
10	FONDO DEPARTAMENTAL DE EDUCACIO	2 3 30 01 03 01 01 01 01 0	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA			9,629,917,700.00	0.00	0.00	0.00	0.00	9,629,917,700.00	0.00	9,629,916,700.00	724,243,131.00	2,610,447,771.00	724,243,131.00	2,610,447,771.00	724,243,131.00	2,610,447,771.00	7,019,468,929.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Sueldo Personal de Nómina	25	SGP - EDucación - Pres	5,781,969,000.00	0.00	0.00	0.00	0.00	5,781,969,000.00	0.00	5,781,969,000.00	477,023,946.00	1,885,812,754.00	477,023,946.00	1,885,812,754.00	477,023,946.00	1,885,812,754.00	3,896,156,246.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Prima o Incremento por Antiguedad	25	SGP - EDucación - Pres	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	124,533.00	498,132.00	124,533.00	498,132.00	124,533.00	498,132.00	1,001,868.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Horas Extras y Días Festivos	25	SGP - EDucación - Pres	1,350,000,000.00	0.00	0.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	108,466,511.00	302,437,065.00	108,466,511.00	302,437,065.00	108,466,511.00	302,437,065.00	1,047,562,935.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Indemnización por Vacaciones	25	SGP - EDucación - Pres	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Prima Técnica	25	SGP - EDucación - Pres	782,330,300.00	0.00	0.00	0.00	0.00	782,330,300.00	0.00	782,330,300.00	58,459,557.00	220,031,521.00	58,459,557.00	220,031,521.00	58,459,557.00	220,031,521.00	562,298,779.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 0	Prima o Subsidio de Alimentación	25	SGP - EDucación - Pres	125,302,400.00	0.00	0.00	0.00	0.00	125,302,400.00	0.00	125,302,400.00	10,040,371.00	39,660,056.00	10,040,371.00	39,660,056.00	10,040,371.00	39,660,056.00	85,642,344.00	0.00	0.00	0.00

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Auxilio de Transporte	25	SGP - EDucación - Pres	189,000,000.00	0.00	0.00	0.00	0.00	189,000,000.00	0.00	189,000,000.00	16,191,407.00	63,961,437.00	16,191,407.00	63,961,437.00	16,191,407.00	63,961,437.00	125,038,563.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Bonificación por Servicios Prestados	25	SGP - EDucación - Pres	210,377,600.00	0.00	0.00	0.00	0.00	210,377,600.00	0.00	210,377,600.00	40,336,099.00	58,379,921.00	40,336,099.00	58,379,921.00	40,336,099.00	58,379,921.00	151,997,679.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Prima de Servicios	25	SGP - EDucación - Pres	267,750,000.00	0.00	0.00	0.00	0.00	267,750,000.00	0.00	267,750,000.00	795,437.00	2,172,049.00	795,437.00	2,172,049.00	795,437.00	2,172,049.00	265,577,951.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Prima de Vacaciones	25	SGP - EDucación - Pres	274,141,700.00	0.00	0.00	0.00	0.00	274,141,700.00	0.00	274,141,700.00	9,781,001.00	29,860,373.00	9,781,001.00	29,860,373.00	9,781,001.00	29,860,373.00	244,281,327.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Prima de Navidad	25	SGP - EDucación - Pres	585,241,600.00	0.00	0.00	0.00	0.00	585,241,600.00	0.00	585,241,600.00	1,922,748.00	4,290,179.00	1,922,748.00	4,290,179.00	1,922,748.00	4,290,179.00	580,951,421.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Bonificación Especial Recreación	25	SGP - EDucación - Pres	32,304,100.00	0.00	0.00	0.00	0.00	32,304,100.00	0.00	32,304,100.00	1,101,521.00	3,344,284.00	1,101,521.00	3,344,284.00	1,101,521.00	3,344,284.00	28,959,816.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Otros Servicios Personales - Vigencias Expiradas	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 01	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 201	25	SGP - EDucación - Pres	29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 01 02**	**SERVICIOS PERSONALES INDIRECTOS**			**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 02	Honorarios	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 02	Remuneración Servicios Técnicos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 02	Remuneración Servicios Técnicos	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 02	Otros Servicios Personales Indirectos	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PRIVADO**			**1,623,009,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,623,009,600.00**	**0.00**	**1,623,009,600.00**	**102,287,892.00**	**582,516,619.00**	**32,368,392.00**	**512,597,119.00**	**35,903,592.00**	**293,222,693.00**	**1,040,492,981.00**	**69,919,500.00**	**219,374,426.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 03	Cajas de Compensación - Sector Privado	25	SGP - EDucación - Pres	344,052,100.00	0.00	0.00	0.00	0.00	344,052,100.00	0.00	344,052,100.00	27,069,200.00	94,944,800.00	0.00	67,875,600.00	0.00	67,875,600.00	249,107,300.00	27,069,200.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 03	Fondo de Cesantías - Sector Privado	25	SGP - EDucación - Pres	322,762,200.00	0.00	0.00	0.00	0.00	322,762,200.00	0.00	322,762,200.00	2,126,092.00	226,736,619.00	2,126,092.00	226,736,619.00	2,126,092.00	37,356,993.00	96,025,581.00	0.00	189,379,626.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 03	Empresas Promotoras de Salud - Sector Privado	25	SGP - EDucación - Pres	493,445,300.00	0.00	0.00	0.00	0.00	493,445,300.00	0.00	493,445,300.00	37,726,300.00	134,680,900.00	0.00	96,954,600.00	33,530,000.00	96,954,600.00	358,764,400.00	37,726,300.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 03	Fondo de Pensiones - Sector Privado	25	SGP - EDucación - Pres	405,000,000.00	0.00	0.00	0.00	0.00	405,000,000.00	0.00	405,000,000.00	30,242,300.00	107,995,700.00	30,242,300.00	107,995,700.00	247,500.00	78,000,900.00	297,004,300.00	0.00	29,994,800.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 03	Administradora de Riesgos Profesionales - Sector Privad	25	SGP - EDucación - Pres	57,750,000.00	0.00	0.00	0.00	0.00	57,750,000.00	0.00	57,750,000.00	5,124,000.00	18,158,600.00	0.00	13,034,600.00	0.00	13,034,600.00	39,591,400.00	5,124,000.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 01 04**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PÚBLICO**			**1,346,073,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,346,073,500.00**	**0.00**	**1,346,072,500.00**	**94,532,900.00**	**608,103,634.00**	**45,149,200.00**	**558,719,934.00**	**13,903,600.00**	**513,570,734.00**	**737,968,866.00**	**49,383,700.00**	**45,149,200.00**	**1,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Fondo de Cesantías - Sector Público	25	SGP - EDucación - Pres	287,353,300.00	0.00	0.00	0.00	0.00	287,353,300.00	0.00	287,353,300.00	0.00	275,943,934.00	0.00	275,943,934.00	0.00	275,943,934.00	11,409,366.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Fondo de Cesantías - Personal FOCE	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Empresas Promotoras de Salud - Sector Público	25	SGP - EDucación - Pres	146,014,900.00	0.00	0.00	0.00	0.00	146,014,900.00	0.00	146,014,900.00	15,501,700.00	54,364,200.00	0.00	38,862,500.00	13,903,600.00	38,862,500.00	91,650,700.00	15,501,700.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Fondo de Pensiones - Sector Público	25	SGP - EDucación - Pres	481,702,200.00	0.00	0.00	0.00	0.00	481,702,200.00	0.00	481,702,200.00	45,149,200.00	158,923,000.00	45,149,200.00	158,923,000.00	0.00	113,773,800.00	322,779,200.00	0.00	45,149,200.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 01 04**	**APORTES DE LEY**			**431,002,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**431,002,100.00**	**0.00**	**431,002,100.00**	**33,882,000.00**	**118,872,500.00**	**0.00**	**84,990,500.00**	**0.00**	**84,990,500.00**	**312,129,600.00**	**33,882,000.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Servicio Nacional de Aprendizaje SENA	25	SGP - EDucación - Pres	43,281,500.00	0.00	0.00	0.00	0.00	43,281,500.00	0.00	43,281,500.00	3,400,900.00	11,940,500.00	0.00	8,539,600.00	0.00	8,539,600.00	31,341,000.00	3,400,900.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Instituto Colombiano de Bienestar Familiar ICBF	25	SGP - EDucación - Pres	258,193,000.00	0.00	0.00	0.00	0.00	258,193,000.00	0.00	258,193,000.00	20,301,700.00	71,210,800.00	0.00	50,909,100.00	0.00	50,909,100.00	186,982,200.00	20,301,700.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Escuela Superior de Administración Pública ESAP	25	SGP - EDucación - Pres	43,281,500.00	0.00	0.00	0.00	0.00	43,281,500.00	0.00	43,281,500.00	3,400,900.00	11,940,500.00	0.00	8,539,600.00	0.00	8,539,600.00	31,341,000.00	3,400,900.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 01 04	Escuelas Industriales e Institutos Técnicos	25	SGP - EDucación - Pres	86,246,100.00	0.00	0.00	0.00	0.00	86,246,100.00	0.00	86,246,100.00	6,778,500.00	23,780,700.00	0.00	17,002,200.00	0.00	17,002,200.00	62,465,400.00	6,778,500.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 02**	**GASTOS GENERALES**			**1,031,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,031,000,000.00**	**600,000,000.00**	**1,027,645,216.00**	**15,293,600.00**	**15,293,600.00**	**15,293,600.00**	**15,293,600.00**	**0.00**	**0.00**	**1,012,351,616.00**	**0.00**	**15,293,600.00**	**3,354,784.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 02 01**	**ADQUISICION DE BIENES**			**430,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**430,000,000.00**	**0.00**	**426,645,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**426,645,216.00**	**0.00**	**0.00**	**3,354,784.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 02 01	Dotación Ley 70/88	25	SGP - EDucación - Pres	430,000,000.00	0.00	0.00	0.00	0.00	430,000,000.00	0.00	426,645,216.00	0.00	0.00	0.00	0.00	0.00	0.00	426,645,216.00	0.00	0.00	3,354,784.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 01 02 02**	**ADQUISICION DE SERVICIOS**			**601,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**601,000,000.00**	**600,000,000.00**	**601,000,000.00**	**15,293,600.00**	**15,293,600.00**	**15,293,600.00**	**15,293,600.00**	**0.00**	**0.00**	**585,706,400.00**	**0.00**	**15,293,600.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 02 02	Viáticos y Gastos de Viaje	25	SGP - EDucación - Pres	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 01 02 02	Póliza Estudiantil Riesgos Laborales Decreto 055 de 14	25	SGP - EDucación - Pres	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	15,293,600.00	15,293,600.00	15,293,600.00	15,293,600.00	0.00	0.00	584,706,400.00	0.00	15,293,600.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02**	**PERSONAL DOCENTE**			**129,956,016,000.00**	**780,000,000.00**	**780,000,000.00**	**0.00**	**0.00**	**129,956,016,000.00**	**500,000.00**	**128,563,005,870.00**	**9,665,995,467.00**	**34,226,248,325.00**	**10,460,318,033.00**	**33,149,452,253.00**	**10,460,318,033.00**	**33,149,452,253.00**	**94,336,757,545.00**	**1,076,796,072.00**	**0.00**	**1,393,010,130.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 01**	**GASTOS DE PERSONAL**			**129,517,356,000.00**	**780,000,000.00**	**780,000,000.00**	**0.00**	**0.00**	**129,517,356,000.00**	**0.00**	**128,144,353,000.00**	**9,665,995,467.00**	**34,224,978,285.00**	**10,460,318,033.00**	**33,148,182,213.00**	**10,460,318,033.00**	**33,148,182,213.00**	**93,919,374,715.00**	**1,076,796,072.00**	**0.00**	**1,373,003,000.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 01 01**	**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**			**99,542,356,000.00**	**780,000,000.00**	**780,000,000.00**	**0.00**	**0.00**	**99,542,356,000.00**	**0.00**	**99,542,353,000.00**	**5,916,928,815.00**	**23,519,436,108.00**	**5,916,928,815.00**	**23,519,436,108.00**	**5,916,928,815.00**	**23,519,436,108.00**	**76,022,916,892.00**	**0.00**	**0.00**	**3,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Sueldo Personal de Nómina	25	SGP - EDucación - Pres	79,626,425,000.00	0.00	0.00	0.00	0.00	79,626,425,000.00	0.00	79,626,425,000.00	5,506,433,338.00	21,895,439,865.00	5,506,433,338.00	21,895,439,865.00	5,506,433,338.00	21,895,439,865.00	57,730,985,135.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Horas Extras y Días Festivos	25	SGP - EDucación - Pres	1,250,000,000.00	0.00	0.00	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	134,705,211.00	272,787,727.00	134,705,211.00	272,787,727.00	134,705,211.00	272,787,727.00	977,212,273.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Prima o Subsidio de Alimentación	25	SGP - EDucación - Pres	225,000,000.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	16,653,050.00	63,389,098.00	16,653,050.00	63,389,098.00	16,653,050.00	63,389,098.00	161,610,902.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Auxilio de Transporte	25	SGP - EDucación - Pres	275,000,000.00	0.00	0.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	23,316,790.00	88,616,182.00	23,316,790.00	88,616,182.00	23,316,790.00	88,616,182.00	186,383,818.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Prima de Vacaciones	25	SGP - EDucación - Pres	3,410,000,000.00	0.00	0.00	0.00	0.00	3,410,000,000.00	0.00	3,410,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Prima de Navidad	25	SGP - EDucación - Pres	7,400,000,000.00	0.00	0.00	0.00	0.00	7,400,000,000.00	0.00	7,400,000,000.00	6,982,403.00	23,033,825.00	6,982,403.00	23,033,825.00	6,982,403.00	23,033,825.00	7,376,966,175.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Otras Primas	25	SGP - EDucación - Pres	1,428,000.00	0.00	0.00	0.00	0.00	1,428,000.00	0.00	1,428,000.00	85,733.00	334,314.00	85,733.00	334,314.00	85,733.00	334,314.00	1,093,686.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Auxilio de Movilización	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Bonificación Zonas Dificil Acceso	25	SGP - EDucación - Pres	2,060,000,000.00	0.00	0.00	0.00	0.00	2,060,000,000.00	0.00	2,060,000,000.00	190,238,718.00	700,391,569.00	190,238,718.00	700,391,569.00	190,238,718.00	700,391,569.00	1,359,608,431.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Sobresueldo	25	SGP - EDucación - Pres	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	1,005,172.00	4,696,816.00	1,005,172.00	4,696,816.00	1,005,172.00	4,696,816.00	9,303,184.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Ascensos en el Escalafón Docentes - Destinación Especi	25	SGP - EDucación - Pres	850,000,000.00	0.00	780,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	463,042.00	0.00	463,042.00	0.00	463,042.00	69,536,958.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Otros Servicios Personales - Vigencias Expiradas	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Otros Servicios Personales - Vigencias Expiradas	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Bonificación por Gestión	25	SGP - EDucación - Pres	5,500,000.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Prima de Servicios	25	SGP - EDucación - Pres	3,410,000,000.00	0.00	0.00	0.00	0.00	3,410,000,000.00	0.00	3,410,000,000.00	3,223,084.00	52,850,891.00	3,223,084.00	52,850,891.00	3,223,084.00	52,850,891.00	3,357,149,109.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Bonificación Grado 14 Decreto 2565 de 2015	25	SGP - EDucación - Pres	370,000,000.00	0.00	0.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	0.00	304,282,973.00	0.00	304,282,973.00	0.00	304,282,973.00	65,717,027.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Bonificación por Retiro del Servicio Decreto 2565 de 20	25	SGP - EDucación - Pres	105,000,000.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	72,838,540.00	0.00	72,838,540.00	0.00	72,838,540.00	32,161,460.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 201	25	SGP - EDucación - Pres	540,000,000.00	0.00	0.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	540,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 01	Bonificación Pedagógica	25	SGP - EDucación - Pres	0.00	780,000,000.00	0.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	34,285,316.00	40,311,266.00	34,285,316.00	40,311,266.00	34,285,316.00	40,311,266.00	739,688,734.00	0.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 01 02**	**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PRIVADO**			**3,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000,000.00**	**0.00**	**3,600,000,000.00**	**245,401,500.00**	**973,742,258.00**	**0.00**	**728,340,758.00**	**0.00**	**728,340,758.00**	**2,626,257,742.00**	**245,401,500.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 02	Cajas de Compensación - Sector Privado	25	SGP - EDucación - Pres	3,600,000,000.00	0.00	0.00	0.00	0.00	3,600,000,000.00	0.00	3,600,000,000.00	245,401,500.00	973,742,258.00	0.00	728,340,758.00	0.00	728,340,758.00	2,626,257,742.00	245,401,500.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PÚBLICO**			**26,375,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26,375,000,000.00**	**0.00**	**25,002,000,000.00**	**3,503,665,152.00**	**9,731,799,919.00**	**4,543,389,218.00**	**8,900,405,347.00**	**4,543,389,218.00**	**8,900,405,347.00**	**15,270,200,081.00**	**831,394,572.00**	**0.00**	**1,373,000,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 03	Aportes Patronales Cesantías - Sector Público	26	SGP - Educación Presta	8,170,000,000.00	0.00	0.00	0.00	0.00	8,170,000,000.00	0.00	8,170,000,000.00	540,375,765.00	3,411,046,523.00	2,411,494,403.00	3,411,046,523.00	2,411,494,403.00	3,411,046,523.00	4,758,953,477.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 03	Aportes Patronales Salud - Sector Público	26	SGP - Educación Presta	7,070,000,000.00	0.00	0.00	0.00	0.00	7,070,000,000.00	0.00	6,363,000,000.00	2,162,735,617.00	3,171,215,459.00	1,638,440,645.00	2,646,920,487.00	1,638,440,645.00	2,646,920,487.00	3,191,784,541.00	524,294,972.00	0.00	707,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 03	Aportes Docentes FPSMG (Salud y Pensión) - Sector Púl	26	SGP - Educación Presta	6,660,000,000.00	0.00	0.00	0.00	0.00	6,660,000,000.00	0.00	5,994,000,000.00	493,454,170.00	1,930,884,537.00	493,454,170.00	1,930,884,537.00	493,454,170.00	1,930,884,537.00	4,063,115,463.00	0.00	0.00	666,000,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 01 04**	**APORTES DE LEY**			**4,475,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,475,000,000.00**	**0.00**	**4,475,000,000.00**	**307,099,600.00**	**1,218,653,400.00**	**0.00**	**911,553,800.00**	**0.00**	**911,553,800.00**	**3,256,346,600.00**	**307,099,600.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 04	Servicio Nacional de Aprendizaje SENA	25	SGP - EDucación - Pres	450,000,000.00	0.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	30,787,200.00	122,160,025.00	0.00	91,372,825.00	0.00	91,372,825.00	327,839,975.00	30,787,200.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 04	Instituto Colombiano de Bienestar Familiar ICBF	25	SGP - EDucación - Pres	2,680,000,000.00	0.00	0.00	0.00	0.00	2,680,000,000.00	0.00	2,680,000,000.00	184,077,600.00	730,477,817.00	0.00	546,400,217.00	0.00	546,400,217.00	1,949,522,183.00	184,077,600.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 04	Escuela Superior de Administración Pública ESAP	25	SGP - EDucación - Pres	450,000,000.00	0.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	30,787,200.00	122,160,025.00	0.00	91,372,825.00	0.00	91,372,825.00	327,839,975.00	30,787,200.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 01 04	Escuelas Industriales e Institutos Técnicos	25	SGP - EDucación - Pres	895,000,000.00	0.00	0.00	0.00	0.00	895,000,000.00	0.00	895,000,000.00	61,447,600.00	243,855,533.00	0.00	182,407,933.00	0.00	182,407,933.00	651,144,467.00	61,447,600.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 02**	**GASTOS GENERALES**			**438,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**438,660,000.00**	**500,000.00**	**418,652,870.00**	**0.00**	**1,270,040.00**	**0.00**	**1,270,040.00**	**0.00**	**1,270,040.00**	**417,382,830.00**	**0.00**	**0.00**	**20,007,130.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 02 01**	**ADQUISICION DE BIENES**			**418,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**418,000,000.00**	**0.00**	**397,992,870.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**397,992,870.00**	**0.00**	**0.00**	**20,007,130.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 02 01	Dotación Ley 70/88	25	SGP - EDucación - Pres	418,000,000.00	0.00	0.00	0.00	0.00	418,000,000.00	0.00	397,992,870.00	0.00	0.00	0.00	0.00	0.00	0.00	397,992,870.00	0.00	0.00	20,007,130.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 02 02 02**	**ADQUISICION DE SERVICIOS**			**20,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,660,000.00**	**500,000.00**	**20,660,000.00**	**0.00**	**1,270,040.00**	**0.00**	**1,270,040.00**	**0.00**	**1,270,040.00**	**19,389,960.00**	**0.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 02 02 02	Viáticos y Gastos de Viaje	25	SGP - EDucación - Pres	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	500,000.00	20,660,000.00	0.00	1,270,040.00	0.00	1,270,040.00	0.00	1,270,040.00	19,389,960.00	0.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03**	**DIRECTIVOS DOCENTES**			**14,118,656,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**14,118,656,000.00**	**2,000,000.00**	**13,871,152,000.00**	**1,035,750,904.00**	**3,689,230,183.00**	**1,129,861,688.00**	**3,573,105,492.00**	**1,129,861,688.00**	**3,573,105,492.00**	**10,181,921,817.00**	**116,124,691.00**	**0.00**	**247,504,000.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 01**	**GASTOS DE PERSONAL**			**14,108,325,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**14,108,325,000.00**	**0.00**	**13,860,822,000.00**	**1,035,750,904.00**	**3,688,928,383.00**	**1,129,861,688.00**	**3,572,803,692.00**	**1,129,861,688.00**	**3,572,803,692.00**	**10,171,893,617.00**	**116,124,691.00**	**0.00**	**247,503,000.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 01 01**	**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**			**10,720,325,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**0.00**	**10,720,325,000.00**	**0.00**	**10,720,322,000.00**	**625,764,295.00**	**2,513,543,737.00**	**625,764,295.00**	**2,513,543,737.00**	**625,764,295.00**	**2,513,543,737.00**	**8,206,778,263.00**	**0.00**	**0.00**	**3,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Sueldo Personal de Nómina	25	SGP - EDucación - Pres	6,600,000,000.00	0.00	0.00	0.00	0.00	6,600,000,000.00	0.00	6,600,000,000.00	463,600,687.00	1,864,887,440.00	463,600,687.00	1,864,887,440.00	463,600,687.00	1,864,887,440.00	4,735,112,560.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Horas Extras y Días Festivos	25	SGP - EDucación - Pres	165,000,000.00	0.00	0.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	15,837,349.00	29,791,153.00	15,837,349.00	29,791,153.00	15,837,349.00	29,791,153.00	135,208,847.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Prima o Subsidio de Alimentación	25	SGP - EDucación - Pres	3,850,000.00	0.00	0.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	120,340.00	565,598.00	120,340.00	565,598.00	120,340.00	565,598.00	3,284,402.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Auxilio De Transporte	25	SGP - EDucación - Pres	3,190,000.00	0.00	0.00	0.00	0.00	3,190,000.00	0.00	3,190,000.00	97,032.00	815,070.00	97,032.00	815,070.00	97,032.00	815,070.00	2,374,930.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Prima de Vacaciones	25	SGP - EDucación - Pres	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Prima de Navidad	25	SGP - EDucación - Pres	840,000,000.00	0.00	0.00	0.00	0.00	840,000,000.00	0.00	840,000,000.00	1,227,330.00	3,163,683.00	1,227,330.00	3,163,683.00	1,227,330.00	3,163,683.00	836,836,317.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Otras Primas	25	SGP - EDucación - Pres	282,000.00	0.00	0.00	0.00	0.00	282,000.00	0.00	282,000.00	18,000.00	69,037.00	18,000.00	69,037.00	18,000.00	69,037.00	212,963.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Auxilio de Movilización	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Bonificación Zonas Dificil Acceso	25	SGP - EDucación - Pres	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	8,453,206.00	30,643,997.00	8,453,206.00	30,643,997.00	8,453,206.00	30,643,997.00	49,356,003.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Sobresueldo	25	SGP - EDucación - Pres	1,850,000,000.00	0.00	0.00	0.00	0.00	1,850,000,000.00	0.00	1,850,000,000.00	134,619,374.00	531,130,403.00	134,619,374.00	531,130,403.00	134,619,374.00	531,130,403.00	1,318,869,597.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Ascensos en el Escalafón Docentes - Destinación Especi	25	SGP - EDucación - Pres	200,000,000.00	0.00	60,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Otros Servicios Personales - Vigencias Expiradas	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Otros Servicios Personales - Vigencias Expiradas	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Bonificación por Gestión	25	SGP - EDucación - Pres	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Prima de Servicios	25	SGP - EDucación - Pres	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,790,977.00	6,771,176.00	1,790,977.00	6,771,176.00	1,790,977.00	6,771,176.00	393,228,824.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Bonificación Grado 14 Decreto 2565 de 2015	25	SGP - EDucación - Pres	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	42,064,253.00	0.00	42,064,253.00	0.00	42,064,253.00	17,935,747.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Bonificación por Retiro del Servicio Decreto 2565 de 20	25	SGP - EDucación - Pres	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	3,641,927.00	0.00	3,641,927.00	0.00	3,641,927.00	36,358,073.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Incentivo a la Calidad ISCE - Mma Decreto 1759 de 201	25	SGP - EDucación - Pres	51,000,000.00	0.00	0.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000,000.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 01	Bonificación Pedagógica	25	SGP - EDucación - Pres	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 01 02**	**CONTRIBUCIONES ASOCIADAS A LA NÓMNA AL SECTOR PRIVADO**			**405,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**405,000,000.00**	**0.00**	**405,000,000.00**	**26,441,900.00**	**105,455,100.00**	**0.00**	**79,013,200.00**	**0.00**	**79,013,200.00**	**299,544,900.00**	**26,441,900.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 02	Cajas de Compensación - Sector Privado	25	SGP - EDucación - Pres	405,000,000.00	0.00	0.00	0.00	0.00	405,000,000.00	0.00	405,000,000.00	26,441,900.00	105,455,100.00	0.00	79,013,200.00	0.00	79,013,200.00	299,544,900.00	26,441,900.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NOMINA AL SECTOR PÚBLICO**			**2,983,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,983,000,000.00**	**0.00**	**2,735,500,000.00**	**383,544,709.00**	**1,069,929,546.00**	**504,097,393.00**	**980,246,755.00**	**504,097,393.00**	**980,246,755.00**	**1,665,570,454.00**	**89,682,791.00**	**0.00**	**247,500,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 03	Aportes Patronales Cesantías - Sector Público	26	SGP - Educación Presta	924,000,000.00	0.00	0.00	0.00	0.00	924,000,000.00	0.00	831,600,000.00	59,846,363.00	379,668,402.00	270,081,838.00	379,668,402.00	270,081,838.00	379,668,402.00	451,931,598.00	0.00	0.00	92,400,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 03	Aportes Patronales Salud - Sector Público	26	SGP - Educación Presta	801,000,000.00	0.00	0.00	0.00	0.00	801,000,000.00	0.00	720,900,000.00	237,345,573.00	347,963,673.00	180,735,382.00	291,353,482.00	180,735,382.00	291,353,482.00	372,936,327.00	56,610,191.00	0.00	80,100,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 03	Aportes Docentes FPSMG (Salud y Pensión) Sector Públ	26	SGP - Educación Presta	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	0.00	675,000,000.00	53,280,173.00	210,386,271.00	53,280,173.00	210,386,271.00	53,280,173.00	210,386,271.00	464,613,729.00	0.00	0.00	75,000,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 01 04**	**APORTES DE LEY**			**508,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,000,000.00**	**0.00**	**508,000,000.00**	**33,072,600.00**	**131,911,200.00**	**0.00**	**98,838,600.00**	**0.00**	**98,838,600.00**	**376,088,800.00**	**33,072,600.00**	**0.00**	**0.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 04	Servicio Nacional de Aprendizaje SENA	25	SGP - EDucación - Pres	51,000,000.00	0.00	0.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	3,311,500.00	13,211,000.00	0.00	9,899,500.00	0.00	9,899,500.00	37,789,000.00	3,311,500.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 04	Instituto Colombiano de Bienestar Familiar ICBF	25	SGP - EDucación - Pres	304,000,000.00	0.00	0.00	0.00	0.00	304,000,000.00	0.00	304,000,000.00	19,833,300.00	79,098,600.00	0.00	59,265,300.00	0.00	59,265,300.00	224,901,400.00	19,833,300.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 04	Escuela Superior de Administración Pública ESAP	25	SGP - EDucación - Pres	51,000,000.00	0.00	0.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	3,311,500.00	13,211,000.00	0.00	9,899,500.00	0.00	9,899,500.00	37,789,000.00	3,311,500.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 01 04	Escuelas Industriales e Institutos Técnicos	25	SGP - EDucación - Pres	102,000,000.00	0.00	0.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	6,616,300.00	26,390,600.00	0.00	19,774,300.00	0.00	19,774,300.00	75,609,400.00	6,616,300.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 02**	**GASTOS GENERALES**			**10,331,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,331,000.00**	**2,000,000.00**	**10,330,000.00**	**0.00**	**301,800.00**	**0.00**	**301,800.00**	**0.00**	**301,800.00**	**10,028,200.00**	**0.00**	**0.00**	**1,000.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 02 01**	**ADQUISICION DE BIENES**			**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 02 01	Dotación Ley 70/88	25	SGP - EDucación - Pres	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 01 03 01 01 03 02 02**	**ADQUISICION DE SERVICIOS**			**10,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,330,000.00**	**2,000,000.00**	**10,330,000.00**	**0.00**	**301,800.00**	**0.00**	**301,800.00**	**0.00**	**301,800.00**	**10,028,200.00**	**0.00**	**0.00**	**0.00**

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 01 03 01 01 03 02 0	Viáticos y Gastos de Viaje	25	SGP - EDucación - Pres	10,330,000.00	0.00	0.00	0.00	0.00	10,330,000.00	2,000,000.00	10,330,000.00	0.00	301,800.00	0.00	301,800.00	0.00	301,800.00	10,028,200.00	0.00	0.00	0.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 02**	**CALIDAD EDUCATIVA**			**3,619,241,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,619,241,100.00**	**14,728,982.00**	**1,986,817,043.00**	**175,837,128.00**	**497,972,574.00**	**21,803,585.00**	**28,660,659.00**	**21,803,585.00**	**28,660,659.00**	**1,488,844,469.00**	**469,311,915.00**	**0.00**	**1,632,424,057.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 02 01**	**PROGRAMA LA ESCUELA CENTRO DE CONOCIMIENTO, GENERADORA DE UN AMBIENTE NA**			**3,619,241,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,619,241,100.00**	**14,728,982.00**	**1,986,817,043.00**	**175,837,128.00**	**497,972,574.00**	**21,803,585.00**	**28,660,659.00**	**21,803,585.00**	**28,660,659.00**	**1,488,844,469.00**	**469,311,915.00**	**0.00**	**1,632,424,057.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 02 01 01**	**SUBPROGRAMA EDUCACION, FORMACION Y PARTICIPACION PARA LA CUMUNIDAD EDUCA**			**606,241,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**606,241,100.00**	**45,055,704.00**	**156,279,186.00**	**1,666,000.00**	**74,889,482.00**	**7,779,995.00**	**7,779,995.00**	**7,779,995.00**	**7,779,995.00**	**81,389,704.00**	**67,109,487.00**	**0.00**	**449,961,914.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 01 01	Fortalecimiento de los Niveles de Aprendizaje en la Edu	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	45,055,704.00	118,279,186.00	1,666,000.00	74,889,482.00	7,779,995.00	7,779,995.00	7,779,995.00	7,779,995.00	43,389,704.00	67,109,487.00	0.00	81,720,814.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 01 01	Fortalecimiento de los Niveles de Aprendizaje en la Edu	496	Superávit - SGP - Calida	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 01 01	Fortalecimiento de los Niveles de Aprendizaje en la Edu	327	Rendimientos SGP - Ed	57,109,700.00	0.00	0.00	0.00	0.00	57,109,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,109,700.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 01 01	Fortalecimiento de los Niveles de Aprendizaje en la Edu	194	51% Monopolio Salud	129,130,900.00	0.00	0.00	0.00	0.00	129,130,900.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00	91,130,900.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 01 01	Fortalecimiento de los Niveles de Aprendizaje en la Edu	325	Rendimientos SGP - Ed	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 02 01 02**	**SUBPROGRAMA AMBIENTES EDUCATIVOS TRASCENDIENDO LA ESCUELA**			**3,013,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,013,000,000.00**	**-30,326,722.00**	**1,830,537,857.00**	**174,171,128.00**	**423,083,092.00**	**14,023,590.00**	**20,880,664.00**	**14,023,590.00**	**20,880,664.00**	**1,407,454,765.00**	**402,202,428.00**	**0.00**	**1,182,462,143.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 01	Fortalecimiento de los Ambientes Educativos Trascendi	194	51% Monopolio Salud	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 01	Fortalecimiento de los Ambientes Educativos Trascendi	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	142,902,284.00	28,831,743.00	59,799,171.00	0.00	0.00	0.00	0.00	83,103,113.00	59,799,171.00	0.00	57,097,716.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 02	Fortalecimiento del Bilinguismo en los Municipios no C	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	-30,326,722.00	53,193,808.00	-30,326,722.00	52,125,966.00	5,148,526.00	8,802,073.00	5,148,526.00	8,802,073.00	1,067,842.00	43,323,893.00	0.00	46,806,192.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 02	Fortalecimiento del Bilinguismo en los Municipios no C	194	51% Monopolio Salud	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	85,687,500.00	85,687,500.00	85,687,500.00	0.00	0.00	0.00	0.00	0.00	85,687,500.00	0.00	264,312,500.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 03	Articulación de los Niveles Educativos, Educación Super	194	51% Monopolio Salud	963,000,000.00	0.00	0.00	0.00	0.00	963,000,000.00	0.00	687,767,056.00	0.00	44,718,259.00	0.00	0.00	0.00	0.00	643,048,797.00	44,718,259.00	0.00	275,232,944.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 03	Articulación de los Niveles Educativos, Educación Super	20	Ingresos Corrientes de	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	90,000,000.00	44,639,256.00	44,639,256.00	0.00	0.00	0.00	0.00	45,360,744.00	44,639,256.00	0.00	10,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 07	Fortalecimiento de los Niveles de Preescolar, Básica y M	194	51% Monopolio Salud	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	360,000,000.00	45,339,351.00	45,691,300.00	351,949.00	351,949.00	351,949.00	351,949.00	314,308,700.00	45,339,351.00	0.00	40,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 02 01 02 07	Fortalecimiento de los Niveles de Preescolar, Básica y M	20	Ingresos Corrientes de	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	410,987,209.00	0.00	90,421,640.00	8,523,115.00	11,726,642.00	8,523,115.00	11,726,642.00	320,565,569.00	78,694,998.00	0.00	389,012,791.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 03**	**EFICIENCIA EDUCATIVA**			**6,843,428,725.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**6,843,428,725.00**	**365,000,000.00**	**4,832,577,660.00**	**164,517,178.00**	**3,067,512,228.00**	**236,887,890.00**	**394,031,249.00**	**229,336,716.00**	**379,043,315.00**	**1,765,065,432.00**	**2,673,480,979.00**	**14,987,934.00**	**2,010,851,065.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 03 03**	**PROGRAMA CAPITAL HUMANO, MOTOR DE INSTITUCIONES ALTAMENTE EFICIENTES E INTE**			**6,843,428,725.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**6,843,428,725.00**	**365,000,000.00**	**4,832,577,660.00**	**164,517,178.00**	**3,067,512,228.00**	**236,887,890.00**	**394,031,249.00**	**229,336,716.00**	**379,043,315.00**	**1,765,065,432.00**	**2,673,480,979.00**	**14,987,934.00**	**2,010,851,065.00**
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 03 03 01**	**SUBPROGRAMA TRANSPARENCIA EN LA GESTION Y ARTICULACION REGIONAL**			**3,700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,700,000,000.00**	**0.00**	**3,149,469,862.00**	**164,517,178.00**	**2,902,359,065.00**	**224,417,571.00**	**368,060,906.00**	**216,866,397.00**	**353,072,972.00**	**247,110,797.00**	**2,534,298,159.00**	**14,987,934.00**	**550,530,138.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 01 01	Fortalecimiento de la Planeación y Gestión para las Inst	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	198,071,815.00	10,000,000.00	153,071,813.00	13,843,814.00	27,687,628.00	13,843,814.00	24,827,336.00	45,000,002.00	125,384,185.00	2,860,292.00	1,928,185.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 01 02	Fortalecimiento del Capital Humano y Financiero	20	Ingresos Corrientes de	3,500,000,000.00	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	2,951,398,047.00	154,517,178.00	2,749,287,252.00	210,573,757.00	340,373,278.00	203,022,583.00	328,245,636.00	202,110,795.00	2,408,913,974.00	12,127,642.00	548,601,953.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 03 03 02**	**SUBPROGRAMA MODERNIZACION INSTITUCIONAL PARA LA EFICIENCIA DEL SECTOR**			**3,143,428,725.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**3,143,428,725.00**	**365,000,000.00**	**1,683,107,798.00**	**0.00**	**165,153,163.00**	**12,470,319.00**	**25,970,343.00**	**12,470,319.00**	**25,970,343.00**	**1,517,954,635.00**	**139,182,820.00**	**0.00**	**1,460,320,927.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 01	Adquisición de material educativo y equipos de tecnolo	194	51% Monopolio Salud	766,194,700.00	0.00	200,000,000.00	0.00	0.00	566,194,700.00	0.00	545,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	545,000,000.00	0.00	0.00	21,194,700.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	296	Reintegros - SGP Calida	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	496	Superávit - SGP - Calida	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	194	51% Monopolio Salud	456,897,331.00	200,000,000.00	0.00	0.00	0.00	656,897,331.00	365,000,000.00	365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	365,000,000.00	0.00	0.00	291,897,331.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	169,380,698.00	0.00	165,153,163.00	12,470,319.00	25,970,343.00	12,470,319.00	25,970,343.00	4,227,535.00	139,182,820.00	0.00	30,619,302.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	25	SGP - EDucación - Pres	603,727,100.00	0.00	0.00	0.00	0.00	603,727,100.00	0.00	603,727,100.00	0.00	0.00	0.00	0.00	0.00	0.00	603,727,100.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 02	Modernización y Mantenimiento de la Infraestructura T	446	Superávit - Fondos con	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 03	Cofinanciar Costrucción de Infraestructura Educativa de	197	Recursos del Credito	1,116,607,094.00	0.00	0.00	0.00	0.00	1,116,607,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,116,607,094.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 03 03 02 04	Proyecto de Infraestructura Fisica para los Establecimie	20	Ingresos Corrientes de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	**FONDO DEPARTAMENTAL DE EDUCACIO**	**2 3 30 05**	**TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL**			**7,880,983,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,880,983,500.00**	**0.00**	**7,700,981,500.00**	**498,503,156.00**	**2,047,203,317.00**	**506,674,018.00**	**2,047,203,317.00**	**506,674,018.00**	**2,047,203,317.00**	**5,653,778,183.00**	**0.00**	**0.00**	**180,002,000.00**
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 05 01	Personal Pensionado Administrativo y Docente Naciona	427	Superávit SGP - Cancel	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 05 01	Personal Pensionado Administrativo y Docente Naciona	27	SGP - Cancelaciones de	7,700,981,500.00	0.00	0.00	0.00	0.00	7,700,981,500.00	0.00	7,700,981,500.00	498,503,156.00	2,047,203,317.00	506,674,018.00	2,047,203,317.00	506,674,018.00	2,047,203,317.00	5,653,778,183.00	0.00	0.00	0.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 05 02	Cesantías Personal Administrtivo FOCE - Pasivo Prestac	225	Reintegros SGP - Prest.	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000,000.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 05 02	Cesantías Personal Administrtivo FOCE - Pasivo Prestac	425	Superávit - SGP - Educ	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
10	FONDO DEPARTAMENTAL DE EDUCACION	2 3 30 05 03	Provisión Deudas Prestación del Servicio	425	Superávit - SGP - Educ	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2**	**PRESUPUESTO DE GASTOS SECTOR CENTRAL**			**87,938,713,000.00**	**2,162,000,000.00**	**2,162,000,000.00**	**0.00**	**0.00**	**87,938,713,000.00**	**1,154,607,534.00**	**80,381,779,268.00**	**10,309,590,407.00**	**57,469,586,015.00**	**5,999,021,363.00**	**17,155,678,345.00**	**5,830,882,221.00**	**16,984,211,907.00**	**22,912,193,253.00**	**40,313,907,670.00**	**171,466,438.00**	**7,556,933,732.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3**	**PRESUPUESTO DE INVERSIÓN**			**87,938,713,000.00**	**2,162,000,000.00**	**2,162,000,000.00**	**0.00**	**0.00**	**87,938,713,000.00**	**1,154,607,534.00**	**80,381,779,268.00**	**10,309,590,407.00**	**57,469,586,015.00**	**5,999,021,363.00**	**17,155,678,345.00**	**5,830,882,221.00**	**16,984,211,907.00**	**22,912,193,253.00**	**40,313,907,670.00**	**171,466,438.00**	**7,556,933,732.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31**	**SECTOR SALUD**			**87,938,713,000.00**	**2,162,000,000.00**	**2,162,000,000.00**	**0.00**	**0.00**	**87,938,713,000.00**	**1,154,607,534.00**	**80,381,779,268.00**	**10,309,590,407.00**	**57,469,586,015.00**	**5,999,021,363.00**	**17,155,678,345.00**	**5,830,882,221.00**	**16,984,211,907.00**	**22,912,193,253.00**	**40,313,907,670.00**	**171,466,438.00**	**7,556,933,732.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01**	**SUBCUENTA SALUD PUBLICA COLECTIVA**			**7,647,958,000.00**	**142,000,000.00**	**142,000,000.00**	**0.00**	**0.00**	**7,647,958,000.00**	**839,936,084.00**	**5,753,573,116.00**	**1,621,307,585.00**	**2,911,627,434.00**	**101,166,465.00**	**187,561,566.00**	**92,216,258.00**	**179,711,359.00**	**2,841,945,682.00**	**2,724,065,868.00**	**7,850,207.00**	**1,894,384,884.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 04**	**PROGRAMA PROMOCIÓN SOCIAL Y DE LA SALUD**			**2,427,104,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,427,104,000.00**	**-21,397,045.00**	**2,285,209,091.00**	**820,719,328.00**	**1,061,551,071.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,223,658,020.00**	**1,061,551,071.00**	**0.00**	**141,894,909.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 04 01**	**SUBPROGRAMA PARTICIPACIÓN EN SALUD**			**31,042,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31,042,000.00**	**-2,210,257.00**	**28,831,743.00**	**0.00**	**28,831,743.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**28,831,743.00**	**0.00**	**2,210,257.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 01 01	Fortalecimiento de la Participación en Salud	32	SGP - Acciones Integral	31,042,000.00	0.00	0.00	0.00	0.00	31,042,000.00	-2,210,257.00	28,831,743.00	0.00	28,831,743.00	0.00	0.00	0.00	0.00	0.00	28,831,743.00	0.00	2,210,257.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 04 02**	**SUBPROGRAMA POBLACIONES DIFERENCIALES Y CURSO DE VIDA**			**368,068,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**368,068,000.00**	**-19,186,788.00**	**328,383,348.00**	**242,782,362.00**	**242,782,362.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,600,986.00**	**242,782,362.00**	**0.00**	**39,684,652.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 02 01	Programas Integrales en Salud Pública para Poblacione	32	SGP - Acciones Integral	223,502,000.00	0.00	0.00	0.00	0.00	223,502,000.00	-10,594,532.00	192,409,985.00	134,746,499.00	134,746,499.00	0.00	0.00	0.00	0.00	57,663,486.00	134,746,499.00	0.00	31,092,015.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 02 02	Promoción Social para Poblaciones Diferenciales en Co	32	SGP - Acciones Integral	55,875,000.00	0.00	0.00	0.00	0.00	55,875,000.00	-968,479.00	54,906,521.00	26,969,021.00	26,969,021.00	0.00	0.00	0.00	0.00	27,937,500.00	26,969,021.00	0.00	968,479.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 02 03	Programa de Atención Psicosocial - Víctimas	32	SGP - Acciones Integral	38,691,000.00	0.00	0.00	0.00	0.00	38,691,000.00	-5,297,417.00	33,393,583.00	33,393,583.00	33,393,583.00	0.00	0.00	0.00	0.00	0.00	33,393,583.00	0.00	5,297,417.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 02 04	Promoción Social para Poblaciones Diferenciales en Co	20	Ingresos Corrientes de	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	-2,326,360.00	47,673,259.00	47,673,259.00	47,673,259.00	0.00	0.00	0.00	0.00	0.00	47,673,259.00	0.00	2,326,741.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 04 03**	**SUBPROGRAMA INFORMACIÓN, EDUCACIÓN Y COMUNICACIÓN SOCIAL EN SALUD**			**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 03 01	Información, Educación y Comunicación Social en Salud	32	SGP - Acciones Integral	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 04 04**	**SUBPROGRAMA INTERVENCIONES COLECTIVAS EN SALUD**			**1,927,994,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,927,994,000.00**	**0.00**	**1,927,994,000.00**	**577,936,966.00**	**789,936,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,138,057,034.00**	**789,936,966.00**	**0.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 04 04 01	Plan de Intervenciones Colectivas Departamenta	32	SGP - Acciones Integral	1,927,994,000.00	0.00	0.00	0.00	0.00	1,927,994,000.00	0.00	1,927,994,000.00	577,936,966.00	789,936,966.00	0.00	0.00	0.00	0.00	1,138,057,034.00	789,936,966.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05**	**PROGRAMA GESTION DEL RIESGO AMBIENTAL, LABORAL Y SANITARIO**			**2,345,910,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**2,345,910,000.00**	**178,186,205.00**	**1,425,631,992.00**	**105,204,411.00**	**800,071,474.00**	**79,407,923.00**	**151,318,504.00**	**74,642,623.00**	**147,653,204.00**	**625,560,518.00**	**648,752,970.00**	**3,665,300.00**	**920,278,008.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01**	**SUBPROGRAMA SALUD Y ENFERMEDADES TRANSMISIBLES**			**1,433,067,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**1,433,067,000.00**	**129,098,739.00**	**590,913,008.00**	**38,059,322.00**	**191,840,917.00**	**23,300,214.00**	**76,079,169.00**	**20,295,414.00**	**73,074,369.00**	**399,072,091.00**	**115,761,748.00**	**3,004,800.00**	**842,153,992.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01**	**FUNCIONAMIENTO**			**328,731,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**328,731,000.00**	**0.00**	**317,728,000.00**	**11,515,810.00**	**55,828,300.00**	**11,515,810.00**	**55,828,300.00**	**8,511,010.00**	**52,823,500.00**	**261,899,700.00**	**0.00**	**3,004,800.00**	**11,003,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01**	**GASTOS DE PERSONAL**			**292,296,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**292,296,000.00**	**0.00**	**292,295,000.00**	**11,515,810.00**	**55,828,300.00**	**11,515,810.00**	**55,828,300.00**	**8,511,010.00**	**52,823,500.00**	**236,466,700.00**	**0.00**	**3,004,800.00**	**1,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01 01**	**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**			**204,431,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**204,431,000.00**	**0.00**	**204,431,000.00**	**8,511,010.00**	**42,426,000.00**	**8,511,010.00**	**42,426,000.00**	**8,511,010.00**	**42,426,000.00**	**162,005,000.00**	**0.00**	**0.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Sueldo Personal de Nómina	33	Campañas Directas - E	147,871,000.00	0.00	0.00	0.00	0.00	147,871,000.00	0.00	147,871,000.00	7,725,000.00	35,499,951.00	7,725,000.00	35,499,951.00	7,725,000.00	35,499,951.00	112,371,049.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Bonificación por Servicios Prestados	33	Campañas Directas - E	6,161,000.00	0.00	0.00	0.00	0.00	6,161,000.00	0.00	6,161,000.00	0.00	1,545,000.00	0.00	1,545,000.00	0.00	1,545,000.00	4,616,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Prima o Subsidio de Alimentación	33	Campañas Directas - E	4,871,000.00	0.00	0.00	0.00	0.00	4,871,000.00	0.00	4,871,000.00	300,850.00	1,277,610.00	300,850.00	1,277,610.00	300,850.00	1,277,610.00	3,593,390.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Prima de Servicios	33	Campañas Directas - E	6,998,000.00	0.00	0.00	0.00	0.00	6,998,000.00	0.00	6,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,998,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Prima de Vacaciones	33	Campañas Directas - E	7,291,000.00	0.00	0.00	0.00	0.00	7,291,000.00	0.00	7,291,000.00	0.00	1,837,126.00	0.00	1,837,126.00	0.00	1,837,126.00	5,453,874.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Prima de Navidad	33	Campañas Directas - E	16,100,000.00	0.00	0.00	0.00	0.00	16,100,000.00	0.00	16,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,100,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Auxlio de Transporte	33	Campañas Directas - E	7,056,000.00	0.00	0.00	0.00	0.00	7,056,000.00	0.00	7,056,000.00	485,160.00	2,060,313.00	485,160.00	2,060,313.00	485,160.00	2,060,313.00	4,995,687.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Indemnización Vacaciones	33	Campañas Directas - E	4,720,000.00	0.00	0.00	0.00	0.00	4,720,000.00	0.00	4,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 0	Bonificación Especial Recreación	33	Campañas Directas - E	835,000.00	0.00	0.00	0.00	0.00	835,000.00	0.00	835,000.00	0.00	206,000.00	0.00	206,000.00	0.00	206,000.00	629,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 01 1	Intereses Cesantías	33	Campañas Directas - E	2,528,000.00	0.00	0.00	0.00	0.00	2,528,000.00	0.00	2,528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01 02**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PRIVADO**			**58,101,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**50,101,000.00**	**0.00**	**50,101,000.00**	**1,388,000.00**	**6,270,600.00**	**1,388,000.00**	**6,270,600.00**	**0.00**	**4,882,600.00**	**43,830,400.00**	**0.00**	**1,388,000.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 02 0	Caja de Compensación Familiar - Sector Privado	33	Campañas Directas - E	9,370,000.00	0.00	0.00	0.00	0.00	9,370,000.00	0.00	9,370,000.00	340,500.00	1,730,200.00	340,500.00	1,730,200.00	0.00	1,389,700.00	7,639,800.00	0.00	340,500.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 02 0	Empresa Promotora de Salud - Sector Privado	33	Campañas Directas - E	15,300,000.00	0.00	4,000,000.00	0.00	0.00	11,300,000.00	0.00	11,300,000.00	525,600.00	2,185,300.00	525,600.00	2,185,300.00	0.00	1,659,700.00	9,114,700.00	0.00	525,600.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 02 0	Fondo de Pensiones - Sector Privado	33	Campañas Directas - E	7,969,000.00	0.00	4,000,000.00	0.00	0.00	3,969,000.00	0.00	3,969,000.00	185,400.00	858,900.00	185,400.00	858,900.00	0.00	673,500.00	3,110,100.00	0.00	185,400.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 02 0	Administradora de Riesgos Laborales - Sector Privado	33	Campañas Directas - E	7,857,000.00	0.00	0.00	0.00	0.00	7,857,000.00	0.00	7,857,000.00	336,500.00	1,496,200.00	336,500.00	1,496,200.00	0.00	1,159,700.00	6,360,800.00	0.00	336,500.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 02 0	Fondo de Cesantias - Sector Privado	33	Campañas Directas - E	17,605,000.00	0.00	0.00	0.00	0.00	17,605,000.00	0.00	17,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,605,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PÚBLICO**			**29,763,000.00**	**12,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**37,763,000.00**	**0.00**	**37,763,000.00**	**1,616,800.00**	**7,131,700.00**	**1,616,800.00**	**7,131,700.00**	**0.00**	**5,514,900.00**	**30,631,300.00**	**0.00**	**1,616,800.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Fondo de Pensiones - Sector Público	33	Campañas Directas - E	2,311,000.00	12,000,000.00	0.00	0.00	0.00	14,311,000.00	0.00	14,311,000.00	927,000.00	3,827,500.00	927,000.00	3,827,500.00	0.00	2,900,500.00	10,483,500.00	0.00	927,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Empresa Promotora de Salud - Sector Público	33	Campañas Directas - E	15,739,000.00	0.00	4,000,000.00	0.00	0.00	11,739,000.00	0.00	11,739,000.00	262,800.00	1,135,900.00	262,800.00	1,135,900.00	0.00	873,100.00	10,603,100.00	0.00	262,800.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01 03 0**	**APORTES DE LEY**			**11,713,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,713,000.00**	**0.00**	**11,713,000.00**	**427,000.00**	**2,168,300.00**	**427,000.00**	**2,168,300.00**	**0.00**	**1,741,300.00**	**9,544,700.00**	**0.00**	**427,000.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Servicio Nacional de Aprendizaje SENA	33	Campañas Directas - E	1,172,000.00	0.00	0.00	0.00	0.00	1,172,000.00	0.00	1,172,000.00	43,000.00	218,100.00	43,000.00	218,100.00	0.00	175,100.00	953,900.00	0.00	43,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Empresa Superior de Administración Pública ESAP	33	Campañas Directas - E	1,172,000.00	0.00	0.00	0.00	0.00	1,172,000.00	0.00	1,172,000.00	43,000.00	218,100.00	43,000.00	218,100.00	0.00	175,100.00	953,900.00	0.00	43,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Instituto Colombiano de Bienestar Familiar ICBF	33	Campañas Directas - E	7,027,000.00	0.00	0.00	0.00	0.00	7,027,000.00	0.00	7,027,000.00	255,500.00	1,298,100.00	255,500.00	1,298,100.00	0.00	1,042,600.00	5,728,900.00	0.00	255,500.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 03 0	Institutos Técnicos y Escuelas Industriales	33	Campañas Directas - E	2,342,000.00	0.00	0.00	0.00	0.00	2,342,000.00	0.00	2,342,000.00	85,500.00	434,000.00	85,500.00	434,000.00	0.00	348,500.00	1,908,000.00	0.00	85,500.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 01 04**	**SERVICIOS PERSONALES INDIRECTOS**			**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 01 04 0	Remuneracion Servicios Tecnicos	33	Campañas Directas - E	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 02**	**GASTOS GENERALES**			**36,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,435,000.00**	**0.00**	**25,433,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,433,000.00**	**0.00**	**0.00**	**11,002,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 01 02 02**	**ADQUISICIÓN DE SERVICIOS**			**36,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,435,000.00**	**0.00**	**25,433,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,433,000.00**	**0.00**	**0.00**	**11,002,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Viáticos y Gastos de Viaje	33	Campañas Directas - E	25,433,000.00	0.00	0.00	0.00	0.00	25,433,000.00	0.00	25,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,433,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Viáticos y Gastos de Viaje - Reintegros	233	Reintegros - Campañas	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Viáticos y Gastos de Viaje - Rendimientos	333	Rendimientos Campañ	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Seguros	33	Campañas Directas - E	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Servicios Públicos	33	Campañas Directas - E	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 01 02 02 0	Comunicaciones y Transporte	33	Campañas Directas - E	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 01 02**	**INVERSIÓN**			**1,104,336,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,104,336,000.00**	**129,098,739.00**	**273,185,008.00**	**26,543,512.00**	**136,012,617.00**	**11,784,404.00**	**20,250,869.00**	**11,784,404.00**	**20,250,869.00**	**137,172,391.00**	**115,761,748.00**	**0.00**	**831,150,992.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 01	Programa Ampliado de Inmunizaciones (PAI)	32	SGP - Acciones Integral	213,658,000.00	0.00	0.00	0.00	0.00	213,658,000.00	84,479,012.00	163,312,480.00	13,271,756.00	74,077,755.00	6,807,495.00	11,956,021.00	6,807,495.00	11,956,021.00	89,234,725.00	62,121,734.00	0.00	50,345,520.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 02	Atención Integral de Enfermedades Prevalentes en la In	32	SGP - Acciones Integral	45,454,000.00	0.00	0.00	0.00	0.00	45,454,000.00	8,956,671.00	42,136,061.00	13,271,756.00	29,861,451.00	1,658,970.00	1,658,970.00	1,658,970.00	1,658,970.00	12,274,610.00	28,202,481.00	0.00	3,317,939.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 03	Otros Programas y Estrategías para la Promoción de la	32	SGP - Acciones Integral	49,512,000.00	0.00	0.00	0.00	0.00	49,512,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,512,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 04	Programa Tuberculosis	32	SGP - Acciones Integral	36,077,000.00	0.00	0.00	0.00	0.00	36,077,000.00	1,238,651.00	33,312,062.00	0.00	32,073,411.00	3,317,939.00	6,635,878.00	3,317,939.00	6,635,878.00	1,238,651.00	25,437,533.00	0.00	2,764,938.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 05	Atención Integral de Enfernedades Prevalentes en la In	232	Reintegros - SGP - Salu	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 08	Fortalecimiento del Programa de ETV	32	SGP - Acciones Integral	145,149,000.00	0.00	0.00	0.00	0.00	145,149,000.00	34,424,405.00	34,424,405.00	0.00	0.00	0.00	0.00	0.00	0.00	34,424,405.00	0.00	0.00	110,724,595.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 11	Fortalecimiento del Programa de Zoonosis en el Dpto d	32	SGP - Acciones Integral	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 19	Fortalecimiento del Programa de Zoonosis en el Dpto d	20	Ingresos Corrientes de	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 21	Fortalecimiento del Programa Tuberculosis - Resol. del	602	Programa Tuberculosis	185,132,000.00	0.00	0.00	0.00	0.00	185,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,132,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 01 02 22	Fortalecimiento del Programa Lepra - Resol. del MSPS	603	Programa Lepra - Reso	29,353,000.00	0.00	0.00	0.00	0.00	29,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,353,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 02**	**SUBPROGRAMA SALUD Y SEGURIDAD EN EL TRABAJO**			**55,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**55,875,000.00**	**1,476,093.00**	**53,611,664.00**	**12,956,389.00**	**42,131,368.00**	**1,922,116.00**	**3,844,232.00**	**1,922,116.00**	**3,844,232.00**	**11,480,296.00**	**38,287,136.00**	**0.00**	**2,263,336.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 02 01	Promoción de la Estrategía de Entornos Laborales Segu	32	SGP - Acciones Integral	55,875,000.00	0.00	0.00	0.00	0.00	55,875,000.00	1,476,093.00	53,611,664.00	12,956,389.00	42,131,368.00	1,922,116.00	3,844,232.00	1,922,116.00	3,844,232.00	11,480,296.00	38,287,136.00	0.00	2,263,336.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03**	**SUBPROGRAMA SALUD AMBIENTAL**			**856,968,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**856,968,000.00**	**47,611,373.00**	**781,107,320.00**	**54,188,700.00**	**566,099,189.00**	**54,185,593.00**	**71,395,103.00**	**52,425,093.00**	**70,734,603.00**	**215,008,131.00**	**494,704,086.00**	**660,500.00**	**75,860,680.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01**	**FUNCIONAMIENTO**			**136,191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**136,191,000.00**	**0.00**	**122,191,000.00**	**2,860,500.00**	**12,793,427.00**	**2,860,500.00**	**12,793,427.00**	**1,100,000.00**	**12,132,927.00**	**109,397,573.00**	**0.00**	**660,500.00**	**14,000,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 01**	**GASTOS DE PERSONAL**			**117,191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**117,191,000.00**	**0.00**	**117,191,000.00**	**2,860,500.00**	**12,443,400.00**	**2,860,500.00**	**12,443,400.00**	**1,100,000.00**	**11,782,900.00**	**104,747,600.00**	**0.00**	**660,500.00**	**0.00**

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCIÓN PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4 | Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 01 01**	**SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA**			87,978,000.00	0.00	0.00	0.00	0.00	87,978,000.00	0.00	87,978,000.00	2,200,000.00	9,570,000.00	2,200,000.00	9,570,000.00	1,100,000.00	9,570,000.00	78,408,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Sueldo Personal de Nómina	175	Fondo Rotatorio de Est	67,807,000.00	0.00	0.00	0.00	0.00	67,807,000.00	0.00	67,807,000.00	2,200,000.00	8,800,000.00	2,200,000.00	8,800,000.00	1,100,000.00	8,800,000.00	59,007,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Bonificación por Servicios Prestados	175	Fondo Rotatorio de Est	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	0.00	2,376,000.00	0.00	770,000.00	0.00	770,000.00	0.00	770,000.00	1,606,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Prima de Servicios	175	Fondo Rotatorio de Est	2,924,000.00	0.00	0.00	0.00	0.00	2,924,000.00	0.00	2,924,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,924,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Prima de Vacaciones	175	Fondo Rotatorio de Est	3,046,000.00	0.00	0.00	0.00	0.00	3,046,000.00	0.00	3,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,046,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Prima de Navidad	175	Fondo Rotatorio de Est	6,346,000.00	0.00	0.00	0.00	0.00	6,346,000.00	0.00	6,346,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,346,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Indemnización Vacaciones	175	Fondo Rotatorio de Est	4,277,000.00	0.00	0.00	0.00	0.00	4,277,000.00	0.00	4,277,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,277,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Bonificación Especial de Recreación	175	Fondo Rotatorio de Est	377,000.00	0.00	0.00	0.00	0.00	377,000.00	0.00	377,000.00	0.00	0.00	0.00	0.00	0.00	0.00	377,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 01 0	Intereses Cesantías	175	Fondo Rotatorio de Est	825,000.00	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	825,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 01 02**	**CONTRIBUCIONES ASOCIADOS A LA NÓMINA AL SECTOR PRIVADO**			16,548,000.00	0.00	0.00	0.00	0.00	16,548,000.00	0.00	16,548,000.00	286,500.00	1,246,400.00	286,500.00	1,246,400.00	0.00	959,900.00	15,301,600.00	0.00	286,500.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 02 0	Caja de Compensación Familiar - Sector Privado	175	Fondo Rotatorio de Est	2,122,000.00	0.00	0.00	0.00	0.00	2,122,000.00	0.00	2,122,000.00	88,000.00	382,800.00	88,000.00	382,800.00	0.00	294,800.00	1,739,200.00	0.00	88,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 02 0	Empresas Promotoras de Salud - Sector Privado	175	Fondo Rotatorio de Est	5,931,000.00	0.00	0.00	0.00	0.00	5,931,000.00	0.00	5,931,000.00	187,000.00	813,500.00	187,000.00	813,500.00	0.00	626,500.00	5,117,500.00	0.00	187,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 02 0	Administradora de Riesgos Laborales - Sector Privado	175	Fondo Rotatorio de Est	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	0.00	1,620,000.00	11,500.00	50,100.00	11,500.00	50,100.00	0.00	38,600.00	1,569,900.00	0.00	11,500.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 02 0	Fondo de Cesantías - Sector Privado	175	Fondo Rotatorio de Est	6,875,000.00	0.00	0.00	0.00	0.00	6,875,000.00	0.00	6,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,875,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PÚBLICO**			12,665,000.00	0.00	0.00	0.00	0.00	12,665,000.00	0.00	12,665,000.00	374,000.00	1,627,000.00	374,000.00	1,627,000.00	0.00	1,253,000.00	11,038,000.00	0.00	374,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 03 0	Fondo de Pensiones - Sector Público	175	Fondo Rotatorio de Est	8,373,000.00	0.00	0.00	0.00	0.00	8,373,000.00	0.00	8,373,000.00	264,000.00	1,148,400.00	264,000.00	1,148,400.00	0.00	884,400.00	7,224,600.00	0.00	264,000.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 01 03 0**	**APORTES DE LEY**			4,292,000.00	0.00	0.00	0.00	0.00	4,292,000.00	0.00	4,292,000.00	110,000.00	478,600.00	110,000.00	478,600.00	0.00	368,600.00	3,813,400.00	0.00	110,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 03 0	Servicio Nacional de Aprendizaje SENA	175	Fondo Rotatorio de Est	429,000.00	0.00	0.00	0.00	0.00	429,000.00	0.00	429,000.00	11,000.00	47,900.00	11,000.00	47,900.00	0.00	36,900.00	381,100.00	0.00	11,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 03 0	Empresa Superior de Administración Pública ESAP	175	Fondo Rotatorio de Est	429,000.00	0.00	0.00	0.00	0.00	429,000.00	0.00	429,000.00	11,000.00	47,900.00	11,000.00	47,900.00	0.00	36,900.00	381,100.00	0.00	11,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 03 0	Instituto Colombiano de Bienestar Familiar ICBF	175	Fondo Rotatorio de Est	2,575,000.00	0.00	0.00	0.00	0.00	2,575,000.00	0.00	2,575,000.00	66,000.00	287,100.00	66,000.00	287,100.00	0.00	221,100.00	2,287,900.00	0.00	66,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 01 03 0	Institutos Tecnicos y Escuelas Industriales	175	Fondo Rotatorio de Est	859,000.00	0.00	0.00	0.00	0.00	859,000.00	0.00	859,000.00	22,000.00	95,700.00	22,000.00	95,700.00	0.00	73,700.00	763,300.00	0.00	22,000.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 02**	**GASTOS GENERALES**			19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	5,000,000.00	0.00	350,027.00	0.00	350,027.00	0.00	350,027.00	4,649,973.00	0.00	0.00	14,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 01 02 01**	**ADQUISICIÓN DE SERVICIOS**			19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	5,000,000.00	0.00	350,027.00	0.00	350,027.00	0.00	350,027.00	4,649,973.00	0.00	0.00	14,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 02 01 0	Viáticos y Gastos de Viaje	175	Fondo Rotatorio de Est	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	5,000,000.00	0.00	350,027.00	0.00	350,027.00	0.00	350,027.00	4,649,973.00	0.00	0.00	7,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 01 02 01 0	Bienestar Social	175	Fondo Rotatorio de Est	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 05 03 02**	**INVERSIÓN**			720,777,000.00	0.00	0.00	0.00	0.00	720,777,000.00	47,611,373.00	658,916,320.00	51,328,200.00	553,305,762.00	51,325,093.00	58,601,676.00	51,325,093.00	58,601,676.00	105,610,558.00	494,704,086.00	0.00	61,860,680.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 01	Programa de Medicamentos - Fondo Rotatorio de Estu	175	Fondo Rotatorio de Est	76,060,000.00	0.00	0.00	0.00	0.00	76,060,000.00	47,611,373.00	67,137,634.00	31,035,560.00	50,561,821.00	1,830,587.00	3,661,174.00	1,830,587.00	3,661,174.00	16,575,813.00	46,900,647.00	0.00	8,922,366.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 02	Programa de Medicamentos - Fondo Rotatorio de Estu	275	Reintegros - Fondo Rot	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 03	Programa de Medicamentos - Fondo Rotatorio de Estu	375	Rendimientos Fondo R	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 04	Programa de Medicamentos - Fondo Rotatorio de Estu	475	Superávit Fondo Rotat	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 05	Salud Ambiental - Vigilancia y Control en Sujetos de Int	32	SGP - Acciones Integral	589,875,000.00	0.00	0.00	0.00	0.00	589,875,000.00	0.00	540,140,686.00	18,290,435.00	452,688,816.00	35,411,414.00	40,857,410.00	35,411,414.00	40,857,410.00	87,451,870.00	411,831,406.00	0.00	49,734,314.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 06	Desarrollo de Capacidades para la Gestión de Salud Púb	5	Venta de Bienes y Serv	51,638,000.00	0.00	0.00	0.00	0.00	51,638,000.00	0.00	51,638,000.00	2,002,205.00	50,055,125.00	14,083,092.00	14,083,092.00	14,083,092.00	14,083,092.00	1,582,875.00	35,972,033.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 07	Salud Ambiental - Vigilancia y Control en Sujetos de Int	205	Venta de Bienes y Serv	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 08	Salud Ambiental - Vigilancia y Control en Sujetos de Int	305	Rendi. Venta de Bienes	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 05 03 02 09	Salud Ambiental - Vigilancia y Control en Sujetos de Int	405	Superávit - Venta de Bi	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 06**	**PROGRAMA GESTION DEL RIESGO INDIVIDUAL Y DESARROLLO DE SERVICIOS DE SALUD**			596,310,000.00	0.00	0.00	0.00	0.00	596,310,000.00	159,055,066.00	375,746,620.00	94,298,119.00	156,995,724.00	961,058.00	5,240,055.00	961,058.00	5,240,055.00	218,750,896.00	151,755,669.00	0.00	220,563,380.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 06 01**	**SUBPROGRAMA SALUD Y ENFERMEDADES NO TRASMISIBLES**			239,689,000.00	0.00	0.00	0.00	0.00	239,689,000.00	78,693,184.00	175,599,889.00	29,861,452.00	43,133,208.00	0.00	0.00	0.00	0.00	132,466,681.00	43,133,208.00	0.00	64,089,111.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 01 01	Implementación Ruta Atención Integral - Enfermedade	32	SGP - Acciones Integral	108,647,000.00	0.00	0.00	0.00	0.00	108,647,000.00	2,552,209.00	99,458,914.00	29,861,452.00	43,133,208.00	0.00	0.00	0.00	0.00	56,325,706.00	43,133,208.00	0.00	9,188,086.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 01 03	FortaleciMiento de la Salud Visual y Auditiva en el Depa	32	SGP - Acciones Integral	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	76,140,975.00	76,140,975.00	0.00	0.00	0.00	0.00	0.00	0.00	76,140,975.00	0.00	0.00	23,859,025.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 01 04	Implementación Ruta Atención Integral - Poblaciones e	32	SGP - Acciones Integral	31,042,000.00	0.00	0.00	0.00	0.00	31,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,042,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 06 02**	**SUBPROGRAMA SALUD SEXUAL Y REPRODUCTIVA**			119,149,000.00	0.00	0.00	0.00	0.00	119,149,000.00	0.00	82,033,188.00	37,527,040.00	77,342,308.00	0.00	3,317,939.00	0.00	3,317,939.00	4,690,880.00	74,024,369.00	0.00	37,115,812.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 02 01	Salud Materna	32	SGP - Acciones Integral	52,810,000.00	0.00	0.00	0.00	0.00	52,810,000.00	0.00	31,171,310.00	15,910,715.00	29,182,471.00	0.00	1,327,175.00	0.00	1,327,175.00	1,988,839.00	27,855,296.00	0.00	21,638,690.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 02 02	VIH SIDA, e Infecciones de Transmisión Sexual	32	SGP - Acciones Integral	22,113,000.00	0.00	0.00	0.00	0.00	22,113,000.00	0.00	6,635,878.00	0.00	6,635,878.00	0.00	663,588.00	0.00	663,588.00	0.00	5,972,290.00	0.00	15,477,122.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 02 03	Salud Sexual y Reproductiva en Adolescentes	32	SGP - Acciones Integral	22,113,000.00	0.00	0.00	0.00	0.00	22,113,000.00	0.00	22,113,000.00	13,757,442.00	20,393,320.00	0.00	663,588.00	0.00	663,588.00	1,719,680.00	19,729,732.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 02 04	Otros Programas y Estrategías para Salud Sexual y Repr	32	SGP - Acciones Integral	22,113,000.00	0.00	0.00	0.00	0.00	22,113,000.00	0.00	22,113,000.00	7,858,883.00	21,130,639.00	0.00	663,588.00	0.00	663,588.00	982,361.00	20,467,051.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 06 03**	**SUBPROGRAMA SALUD MENTAL Y CONVIVENCIA**			237,472,000.00	0.00	0.00	0.00	0.00	237,472,000.00	80,361,882.00	118,113,543.00	26,909,627.00	36,520,208.00	961,058.00	1,922,116.00	961,058.00	1,922,116.00	81,593,335.00	34,598,092.00	0.00	119,358,457.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 03 01	Prevención y Atención Integral a Problemas y Transtorn	446	Superávit - Fondos con	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 03 01	Prevención y Atención Integral a Problemas y Transtorn	32	SGP - Acciones Integral	44,346,000.00	0.00	0.00	0.00	0.00	44,346,000.00	16,204,920.00	44,346,000.00	26,909,627.00	26,909,627.00	0.00	0.00	0.00	0.00	17,436,373.00	26,909,627.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 06 03 02	Promoción de la Salud Mental y la Convivencia Pacífica	32	SGP - Acciones Integral	93,126,000.00	0.00	0.00	0.00	0.00	93,126,000.00	64,156,962.00	73,767,543.00	0.00	9,610,581.00	961,058.00	1,922,116.00	961,058.00	1,922,116.00	64,156,962.00	7,688,465.00	0.00	19,358,457.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 07**	**PROGRAMA FORTALECIMIENTO DE LA AUTORIDAD SANITARIA**			2,278,634,000.00	130,000,000.00	130,000,000.00	0.00	0.00	2,278,634,000.00	524,091,858.00	1,666,985,413.00	601,085,727.00	893,009,165.00	20,797,484.00	31,003,007.00	16,612,577.00	26,818,100.00	773,976,248.00	862,006,158.00	4,184,907.00	611,648,587.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 07 03**	**SUBPROGRAMA VIGILANCIA EN SALUD PÚBLICA**			1,000,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	1,000,000,000.00	259,206,606.00	641,700,623.00	96,595,694.00	221,478,088.00	10,591,961.00	10,591,961.00	6,407,054.00	6,407,054.00	420,222,535.00	210,886,127.00	4,184,907.00	358,299,377.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 03 01	Fortalecimiento del Laboratorio de Salud Pública de la	32	SGP - Acciones Integral	800,000,000.00	130,000,000.00	0.00	0.00	0.00	930,000,000.00	202,057,960.00	584,551,977.00	96,595,694.00	221,478,088.00	10,591,961.00	10,591,961.00	6,407,054.00	6,407,054.00	363,073,889.00	210,886,127.00	4,184,907.00	345,448,023.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 03 02	Desarrollo de Capacidades para la Gestión de Salud Púb	32	SGP - Acciones Integral	200,000,000.00	0.00	130,000,000.00	0.00	0.00	70,000,000.00	57,148,646.00	57,148,646.00	0.00	0.00	0.00	0.00	0.00	0.00	57,148,646.00	0.00	0.00	12,851,354.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 07 05**	**SUBPROGRAMA FORTALECIMIENTO HUMANO, TÉCNICO Y FINANCIERO DE LA AUTORIDAD**			1,278,634,000.00	0.00	0.00	0.00	0.00	1,278,634,000.00	264,885,252.00	1,025,284,790.00	504,490,033.00	671,531,077.00	10,205,523.00	20,411,046.00	10,205,523.00	20,411,046.00	353,753,713.00	651,120,031.00	0.00	253,349,210.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 01 07 05 02**	**INVERSION**			1,278,634,000.00	0.00	0.00	0.00	0.00	1,278,634,000.00	264,885,252.00	1,025,284,790.00	504,490,033.00	671,531,077.00	10,205,523.00	20,411,046.00	10,205,523.00	20,411,046.00	353,753,713.00	651,120,031.00	0.00	253,349,210.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 05 02 01	Acciones de Planeación, Priorización y Gestión de la Sal	32	SGP - Acciones Integral	1,217,633,000.00	0.00	0.00	0.00	0.00	1,217,633,000.00	264,885,252.00	1,020,284,790.00	504,490,033.00	671,531,077.00	10,205,523.00	20,411,046.00	10,205,523.00	20,411,046.00	348,753,713.00	651,120,031.00	0.00	197,348,210.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 05 02 02	Acciones de Planeación, Priorizacion y Gestión de la Sal	332	Rendimientos SGP Acc	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 05 02 03	Acciones de Planeación, Priorización y Gestión de la Sal	432	Superávit SGP Acciones	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 05 02 04	Acciones de Planeación, Priorización y Gestión de la Sal	36	Sanciones y Otros (Pro	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 01 07 05 02 05	Acciones de Planeación, Priorización y Gestión de la Sal	20	Ingresos Corrientes de	23,000,000.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	18,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 02**	**SUBCUENTA REGIMEN SUBSIDIADO**			37,128,439,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	4,190,691,406.00	13,042,986,189.00	4,190,691,406.00	13,042,986,189.00	0.00	24,085,452,811.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 02 07**	**PROGRAMA FORTALECIMIENTO DE LA AUTODIAD SANITARIA**			37,128,439,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	4,190,691,406.00	13,042,986,189.00	4,190,691,406.00	13,042,986,189.00	0.00	24,085,452,811.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 02 07 02**	**SUBPROGRAMA ASEGURAMIENTO EN SALUD**			37,128,439,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	0.00	37,128,439,000.00	4,190,691,406.00	13,042,986,189.00	4,190,691,406.00	13,042,986,189.00	0.00	24,085,452,811.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 01	Régimen Subsidiado del Dpto de Risaralda - Licores Nac	29	Rentas Cedidads Presta	5,789,117,000.00	0.00	0.00	0.00	0.00	5,789,117,000.00	0.00	5,789,117,000.00	0.00	5,789,117,000.00	245,827,206.00	811,614,556.00	245,827,206.00	811,614,556.00	0.00	4,977,502,444.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 02	Régimen Subsidiado del Dpto de Risaralda - Licores Ext	29	Rentas Cedidads Presta	1,006,803,000.00	0.00	0.00	0.00	0.00	1,006,803,000.00	0.00	1,006,803,000.00	0.00	1,006,803,000.00	108,187,528.00	379,424,574.00	108,187,528.00	379,424,574.00	0.00	627,378,426.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 03	Régimen Subsidiado -IVA 5% licores , vinos, aperitivos	14	Iva 5%Licores, Vinos, A	373,283,000.00	0.00	0.00	0.00	0.00	373,283,000.00	0.00	373,283,000.00	0.00	373,283,000.00	0.00	0.00	0.00	0.00	0.00	373,283,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 04	Régimen Subsidiado del Dpto de Risaralda - Cerveza Na	29	Rentas Cedidads Presta	2,400,000,000.00	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	172,874,000.00	794,556,750.00	172,874,000.00	794,556,750.00	0.00	1,605,443,250.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 05	Régimen Subsidiado del Dpto de Risaralda - Cerveza Ext	29	Rentas Cedidads Presta	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	5,744,268.00	36,813,614.00	5,744,268.00	36,813,614.00	0.00	103,186,386.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 06	Régimen Subsidiado del Dpto de Risaralda - Impuesto a	7	Impuesto al consumo d	352,733,000.00	0.00	0.00	0.00	0.00	352,733,000.00	0.00	352,733,000.00	0.00	352,733,000.00	9,412,087.00	32,390,382.00	9,412,087.00	32,390,382.00	0.00	320,342,618.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 07	Régimen Subsidiado del Dpto de Risaralda - Impuesto a	7	Impuesto al consumo d	570,417,000.00	0.00	0.00	0.00	0.00	570,417,000.00	0.00	570,417,000.00	0.00	570,417,000.00	31,073,569.00	171,412,292.00	31,073,569.00	171,412,292.00	0.00	399,004,708.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 08	Régimen Subsidiado del Dpto de Risaralda -Derechos de	2	Derechos de explotació	14,754,000.00	0.00	0.00	0.00	0.00	14,754,000.00	0.00	14,754,000.00	0.00	14,754,000.00	0.00	0.00	0.00	0.00	0.00	14,754,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 09	Régimen Subsidiado del Dpto de Risaralda -Derechos de	2	Derechos de explotació	23,052,000.00	0.00	0.00	0.00	0.00	23,052,000.00	0.00	23,052,000.00	0.00	23,052,000.00	0.00	0.00	0.00	0.00	0.00	23,052,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 10	Régimen Subsidiado del Dpto de Risaralda - Loteria - SS	29	Rentas Cedidads Presta	2,993,536,000.00	0.00	0.00	0.00	0.00	2,993,536,000.00	0.00	2,993,536,000.00	0.00	2,993,536,000.00	460,444,217.00	1,200,540,372.00	460,444,217.00	1,200,540,372.00	0.00	1,792,995,628.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 11	Régimen Subsidiado del Dpto de Risaralda - Apuestas P	29	Rentas Cedidads Presta	5,054,458,000.00	0.00	0.00	0.00	0.00	5,054,458,000.00	0.00	5,054,458,000.00	0.00	5,054,458,000.00	436,508,863.00	1,372,847,165.00	436,508,863.00	1,372,847,165.00	0.00	3,681,610,835.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 13	Régimen Subsidiado del Dpto de Risaralda - Sobretasa	6	Cigarrillo y tabaco (21	3,986,589,000.00	0.00	0.00	0.00	0.00	3,986,589,000.00	0.00	3,986,589,000.00	0.00	3,986,589,000.00	613,370,000.00	1,523,126,000.00	613,370,000.00	1,523,126,000.00	0.00	2,463,463,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 14	Régimen Subsidiado del Dpto de Risaralda - Sobretasa	6	Cigarrillo y tabaco (21	1,806,233,000.00	0.00	0.00	0.00	0.00	1,806,233,000.00	0.00	1,806,233,000.00	0.00	1,806,233,000.00	346,055,951.00	652,606,348.00	346,055,951.00	652,606,348.00	0.00	1,153,626,652.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 15	Régimen Subsidiado del Dpto de Risaralda - Tarifa Com	10	Cigarrillos y Tabaco art	2,140,395,000.00	2,000,000,000.00	0.00	0.00	0.00	4,140,395,000.00	2,000,000,000.00	4,140,395,000.00	2,000,000,000.00	4,140,395,000.00	1,618,082,933.00	2,949,821,547.00	1,618,082,933.00	2,949,821,547.00	0.00	1,190,573,453.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 16	Régimen Subsidiado del Dpto de Risaralda - Tarifa Com	10	Cigarrillos y Tabaco art	9,486,447,000.00	0.00	2,000,000,000.00	0.00	0.00	7,486,447,000.00	-2,000,000,000.00	7,486,447,000.00	-2,000,000,000.00	7,486,447,000.00	87,415,976.00	2,660,770,016.00	87,415,976.00	2,660,770,016.00	0.00	4,825,676,984.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 17	Régimen Subsidiado del Dpto de Risaralda - Premios no	13	Premios No Reclamado	631,644,000.00	0.00	0.00	0.00	0.00	631,644,000.00	0.00	631,644,000.00	0.00	631,644,000.00	45,306,651.00	170,585,786.00	45,306,651.00	170,585,786.00	0.00	461,058,214.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 18	Régimen Subsidiado del Dpto de Risaralda - Rifas y Jueg	61	Rifas	60,690,000.00	0.00	0.00	0.00	0.00	60,690,000.00	0.00	60,690,000.00	0.00	60,690,000.00	10,388,157.00	30,197,787.00	10,388,157.00	30,197,787.00	0.00	30,492,213.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 19	Régimen Subsidiado del Dpto de Risaralda - Juegos Nov	17	Juegos de Suerte y Aza	256,279,000.00	0.00	0.00	0.00	0.00	256,279,000.00	0.00	256,279,000.00	0.00	256,279,000.00	0.00	256,279,000.00	0.00	256,279,000.00	0.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 20	Régimen Subsidiado del Dpto de Risaralda - Sanciones	78	Sanciones Tributarias	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 21	Régimen Subsidiado del Dpto de Risaralda - Rendimient	306	Rendimientos Cigarrill	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 22	Régimen Subsidiado del Dpto de Risaralda - Rendimient	307	Rendimientos provenie	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 23	Régimen Subsidiado del Dpto de Risaralda - Rendimient	310	Rendimientos Provenie	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 24	Régimen Subsidiado del Dpto de Risaralda - Premios Ca	313	Rendim. Premios no Re	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 25	Régimen Subsidiado del Dpto de Risaralda - Rendimient	329	Rendimientos Rentas C	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 26	Régimen Subsidiado del Dpto de Risaralda - Superávit V	406	Superavit Cigarrillos y T	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 27	Régimen Subsidiado del Dpto de Risaralda - Superávit S	478	Superávit - Sanciones T	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 28	Régimen Subsidiado del Dpto de Risaralda - Superávit T	410	Superavit - Imp Consur	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 29	Régimen Subsidiado del Dpto de Risaralda - Superávit T	410	Superavit - Imp Consur	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 02 07 02 30	Régimen Subsidiado del Dpto de Risaralda - Superávit R	429	Superávit Rentas Cedid	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 03**	**SUBCUENTA PRESTACIÓN DE SERVICIOS A LA POBLACIÓN POBRE EN LO NO CUBIERTO CON**			20,571,263,000.00	0.00	0.00	0.00	0.00	20,571,263,000.00	0.00	20,454,876,632.00	7,826,517,836.00	12,160,571,215.00	799,152,393.00	807,807,103.00	768,003,742.00	776,658,452.00	8,294,305,417.00	11,352,764,112.00	31,148,651.00	116,386,368.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 03 07**	**PROGRAMA FORTALECIMIENTO DE LA AUTORIDAD SANITARIA**			20,571,263,000.00	0.00	0.00	0.00	0.00	20,571,263,000.00	0.00	20,454,876,632.00	7,826,517,836.00	12,160,571,215.00	799,152,393.00	807,807,103.00	768,003,742.00	776,658,452.00	8,294,305,417.00	11,352,764,112.00	31,148,651.00	116,386,368.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 03 07 02**	**SUBPROGRAMA ASEGURAMIENTO EN SALUD**			20,571,263,000.00	0.00	0.00	0.00	0.00	20,571,263,000.00	0.00	20,454,876,632.00	7,826,517,836.00	12,160,571,215.00	799,152,393.00	807,807,103.00	768,003,742.00	776,658,452.00	8,294,305,417.00	11,352,764,112.00	31,148,651.00	116,386,368.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 01	De Primer Nivel - Ssitema General de Participaciones -	31	SGP - Salud - Oferta SS	1,257,089,000.00	0.00	0.00	0.00	0.00	1,257,089,000.00	0.00	1,216,930,310.00	0.00	1,216,930,310.00	0.00	0.00	0.00	0.00	0.00	1,216,930,310.00	0.00	40,158,690.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 02	De Segundo Nivel - Sistema General de Participaciones	31	SGP - Salud - Oferta SS	772,094,000.00	0.00	0.00	0.00	0.00	772,094,000.00	0.00	747,429,122.00	0.00	747,429,122.00	0.00	0.00	0.00	0.00	0.00	747,429,122.00	0.00	24,664,878.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 03	De Segundo Nivel - SGP - Oferta	30	SGP - Salud - Oferta	669,345,000.00	0.00	0.00	0.00	0.00	669,345,000.00	0.00	669,345,000.00	669,345,000.00	669,345,000.00	0.00	0.00	0.00	0.00	0.00	669,345,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 04	De Tercer Nivel - Sistema General de Participaciones -	30	SGP - Salud - Oferta	5,000,151,000.00	0.00	0.00	0.00	0.00	5,000,151,000.00	0.00	5,000,151,000.00	5,000,151,000.00	5,000,151,000.00	0.00	0.00	0.00	0.00	0.00	5,000,151,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 05	De Tercer Nivel - Sistema General de Participaciones -	31	SGP - Salud - Oferta SS	1,613,706,000.00	0.00	0.00	0.00	0.00	1,613,706,000.00	0.00	1,562,155,200.00	0.00	1,562,155,200.00	0.00	0.00	0.00	0.00	0.00	1,562,155,200.00	0.00	51,550,800.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 06	Prestación de Servicios de Salud para la Población Pobr	29	Rentas Cedidads Presta	955,204,000.00	0.00	0.00	0.00	0.00	955,204,000.00	0.00	955,204,000.00	955,204,000.00	955,204,000.00	0.00	0.00	0.00	0.00	0.00	955,204,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 07	Prestación de Servicios de Salud para la Población Pobr	194	51% Monopolio Salud	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 08	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	194	51% Monopolio Salud	2,037,465,000.00	0.00	0.00	0.00	0.00	2,037,465,000.00	0.00	2,037,465,000.00	268,356.00	28,044,889.00	28,044,889.00	28,044,889.00	28,044,889.00	28,044,889.00	2,009,420,111.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 09	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	194	51% Monopolio Salud	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 10	Derechos de explotación de la introducción de licores d	194	51% Monopolio Salud	24,403,000.00	0.00	0.00	0.00	0.00	24,403,000.00	0.00	24,403,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,403,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 11	Derechos de explotación de la introducción de licores d	194	51% Monopolio Salud	38,129,000.00	0.00	0.00	0.00	0.00	38,129,000.00	0.00	38,129,000.00	0.00	0.00	0.00	0.00	0.00	0.00	38,129,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 12	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	414	Superávit - Monopolio	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	436,362,214.00	427,707,504.00	436,362,214.00	396,558,853.00	405,213,563.00	163,637,786.00	0.00	31,148,651.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 13	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	29	Rentas Cedidads Presta	1,939,355,000.00	0.00	0.00	0.00	0.00	1,939,355,000.00	0.00	1,939,355,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,939,355,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 14	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	29	Rentas Cedidads Presta	503,401,000.00	0.00	0.00	0.00	0.00	503,401,000.00	0.00	503,401,000.00	0.00	96,673,133.00	96,673,133.00	96,673,133.00	96,673,133.00	96,673,133.00	406,727,867.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 15	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	29	Rentas Cedidads Presta	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00	0.00

DEPARTAMENTO DE RISARALDA
Secretaría de Hacienda Vigencia 2018
EJECUCION PRESUPUESTAL DE GASTOS AL 30-abril-2019

Versión: 4
Vigencia: 07-2016

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 16	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	29	Rentas Cedidads Presta	70,000,000.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 17	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	7	Impuesto al consumo d	176,367,000.00	0.00	0.00	0.00	0.00	176,367,000.00	0.00	176,367,000.00	0.00	17,702,000.00	17,702,000.00	17,702,000.00	17,702,000.00	17,702,000.00	158,665,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 18	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	7	Impuesto al consumo d	285,208,000.00	0.00	0.00	0.00	0.00	285,208,000.00	0.00	285,208,000.00	0.00	0.00	0.00	0.00	0.00	0.00	285,208,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 19	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	2	Derechos de explotacio	7,377,000.00	0.00	0.00	0.00	0.00	7,377,000.00	0.00	7,377,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,377,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 20	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	2	Derechos de explotacio	11,526,000.00	0.00	0.00	0.00	0.00	11,526,000.00	0.00	11,526,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,526,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 21	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	20	Ingresos Corrientes de	596,829,000.00	0.00	0.00	0.00	0.00	596,829,000.00	0.00	596,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00	596,829,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 22	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	30	SGP - Salud - Oferta	1,564,602,000.00	0.00	0.00	0.00	0.00	1,564,602,000.00	0.00	1,564,602,000.00	1,549,480.00	230,574,347.00	229,024,867.00	229,024,867.00	229,024,867.00	229,024,867.00	1,334,027,653.00	1,549,480.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 23	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	78	Sanciones Tributarias	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 24	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	229	Reintegros - Rentas Ce	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 25	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	230	Reintegros SGP - Salud	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 26	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	429	Superávit Rentas Cedid	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 26	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	329	Rendimientos Rentas C	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 27	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	330	Rendimientos SGP - Sa	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 28	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	429	Superávit Rentas Cedid	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 29	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	430	Superávit Recursos de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 30	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	478	Superávit - Sanciones T	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 31	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	416	Superávit - Juegos de S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 32	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	429	Superávit Rentas Cedid	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 33	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	440	Superávit RCI Rentas C	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 34	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	210	Impuesto Cons Cigarril	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 35	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	461	Superávit - Rifas - Régi	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 03 07 02 36	Atención de Urgencias, Tutelas, Recobros, Servicios y/o	432	Superávit SGP Acciones	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04**	**SUBCUENTA OTROS GASTOS EN SALUD**			**22,591,053,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**22,591,053,000.00**	**314,671,450.00**	**17,044,890,520.00**	**861,764,986.00**	**5,268,948,366.00**	**908,011,099.00**	**3,117,323,487.00**	**779,970,815.00**	**2,984,855,907.00**	**11,775,942,154.00**	**2,151,624,879.00**	**132,467,580.00**	**5,546,162,480.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 06**	**PROGRAMA GESTIÓN DEL RIESGO INDIVIDUAL Y DESARROLLO DE SERVICIOS DE SALUD**			**5,352,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,352,742,000.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**4,752,742,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 06 04**	**SUBPROGRAMA ASEGURAMIENTO EN SALUD**			**5,008,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,008,145,000.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**4,408,145,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 04 01	Fortalecimiento de la Infraestructura y Dotación de la R	4	Estampilla Pro-Desarro	1,600,000,000.00	0.00	0.00	0.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 04 02	Fortalecimiento de la Infraestructura y Dotación de la R	404	Superávit - Estampilla	900,000,000.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00	300,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 04 03	Fortalecimiento de la Infraestructura y Dotación de la R	446	Superávit - Fondos con	1,328,145,000.00	0.00	0.00	0.00	0.00	1,328,145,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,328,145,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 04 04	Fortalecimiento de la Infraestructura y Dotación de la R	676	Superávit-Otras Trans	1,180,000,000.00	0.00	0.00	0.00	0.00	1,180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 06 05**	**SUBPROGRAMA SEGURIDAD DEL PACIENTE**			**344,597,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,597,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,597,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 05 03	Fortalecimiento de la Prestación de los Servicios con Ca	80	Resol. 9031-99 Licencia	52,000,000.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 05 04	Fortalecimiento de la Prestación de los Servicios con Ca	280	Reintegros - Resol. 903	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 05 05	Fortalecimiento de la Prestación de los Servicios con Ca	380	Rendimientos Resol. 9	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 06 05 06	Fortalecimiento de la Prestación de los Servicios con Ca	480	Superávit Rec.Capital -	291,596,000.00	0.00	0.00	0.00	0.00	291,596,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291,596,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07**	**PROGRAMA FORTALECIMIENTO DE LA AUTORIDAD SANITARIA**			**17,238,311,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**17,238,311,000.00**	**314,671,450.00**	**16,444,890,520.00**	**861,764,986.00**	**5,268,948,366.00**	**908,011,099.00**	**3,117,323,487.00**	**779,970,815.00**	**2,984,855,907.00**	**11,175,942,154.00**	**2,151,624,879.00**	**132,467,580.00**	**793,420,480.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 01**	**SUBPROGRAMA EPIDEMIAS, BROTES, EMERGENCIA Y DESASTRES EN SALUD**			**454,834,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**454,834,000.00**	**0.00**	**415,066,004.00**	**0.00**	**411,007,124.00**	**40,473,244.00**	**123,057,756.00**	**6,987,484.00**	**89,571,996.00**	**4,058,880.00**	**287,949,368.00**	**33,485,760.00**	**39,767,996.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 01 01	Fortalecimiento de la Prestación de los Servicios de Salu	29	Rentas Cedidads Presta	53,878,804.00	0.00	0.00	0.00	0.00	53,878,804.00	0.00	20,348,040.00	0.00	16,289,160.00	0.00	0.00	0.00	0.00	4,058,880.00	16,289,160.00	0.00	33,530,764.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 01 02	Fortalecimiento de la Prestación de los Servicios de Salu	20	Ingresos Corrientes de	291,171,000.00	0.00	0.00	0.00	0.00	291,171,000.00	0.00	291,171,000.00	0.00	291,171,000.00	33,485,760.00	33,485,760.00	0.00	0.00	0.00	257,685,240.00	33,485,760.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 01 03	Fortalecimiento de la Prestación de los Servicios de Salu	29	Rentas Cedidads Presta	34,937,420.00	0.00	0.00	0.00	0.00	34,937,420.00	0.00	34,937,420.00	0.00	34,937,420.00	6,987,484.00	20,962,452.00	6,987,484.00	20,962,452.00	0.00	13,974,968.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 01 04	Fortalecimiento de la Prestación de los Servicios de Salu	29	Rentas Cedidads Presta	74,846,776.00	0.00	0.00	0.00	0.00	74,846,776.00	0.00	68,609,544.00	0.00	68,609,544.00	0.00	68,609,544.00	0.00	68,609,544.00	0.00	0.00	0.00	6,237,232.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 02**	**SUBPROGRAMA ASEGURAMIENTO EN SALUD**			**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 02 01	Aseguramiento en Salud - Población Pobre no Afiliada e	604	Otras Transferencias de	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05**	**SUBPROGRAMA FORTALECIMIENTO HUMANO, TECNICO Y FINANCIERO DE LA AUTORIDAD**			**16,383,477,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**16,383,477,000.00**	**314,671,450.00**	**15,629,824,516.00**	**861,764,986.00**	**4,857,941,242.00**	**867,537,855.00**	**2,994,265,731.00**	**772,983,331.00**	**2,895,283,911.00**	**10,771,883,274.00**	**1,863,675,511.00**	**98,981,820.00**	**753,652,484.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01**	**FUNCIONAMIENTO**			**13,621,077,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**13,621,077,000.00**	**312,500,000.00**	**12,917,934,000.00**	**673,652,710.00**	**2,562,749,519.00**	**677,534,690.00**	**2,562,749,519.00**	**583,116,166.00**	**2,468,109,615.00**	**10,355,184,481.00**	**0.00**	**94,639,904.00**	**703,143,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01**	**GASTOS DE PERSONAL**			**6,885,709,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**6,865,709,000.00**	**-20,000,000.00**	**6,831,598,000.00**	**389,732,308.00**	**1,550,128,600.00**	**389,732,308.00**	**1,550,128,600.00**	**299,680,908.00**	**1,460,077,200.00**	**5,281,469,400.00**	**0.00**	**90,051,400.00**	**34,111,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01 01**	**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**			**5,133,899,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**5,113,899,000.00**	**-20,000,000.00**	**5,088,904,000.00**	**297,196,560.00**	**1,188,455,958.00**	**297,196,560.00**	**1,188,455,958.00**	**297,196,560.00**	**1,188,455,958.00**	**3,900,448,042.00**	**0.00**	**0.00**	**24,995,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Sueldo Personal de Nómina - Licores	40	Rentas Cedidas - Libre	3,397,960,000.00	0.00	0.00	0.00	0.00	3,397,960,000.00	0.00	3,397,960,000.00	276,157,595.00	1,121,334,135.00	276,157,595.00	1,121,334,135.00	276,157,595.00	1,121,334,135.00	2,276,625,865.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Sueldo Personal de Nómina - Cerveza	40	Rentas Cedidas - Libre	468,015,000.00	0.00	0.00	0.00	0.00	468,015,000.00	0.00	468,015,000.00	0.00	0.00	0.00	0.00	0.00	0.00	468,015,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Sueldo Personal de Nómina - Apuestas Permanentes	40	Rentas Cedidas - Libre	155,002,000.00	0.00	20,000,000.00	0.00	0.00	135,002,000.00	-20,000,000.00	135,002,000.00	0.00	2,387,171.00	0.00	2,387,171.00	0.00	2,387,171.00	132,614,829.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Sueldo Personal de Nómina - Venta de Bienes y Servicio	51	Venta de B y S (Vac-Re	18,245,000.00	0.00	0.00	0.00	0.00	18,245,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,245,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Prima de Servicios - Cerveza	40	Rentas Cedidas - Libre	169,132,000.00	0.00	0.00	0.00	0.00	169,132,000.00	0.00	169,132,000.00	870,088.00	870,088.00	870,088.00	870,088.00	870,088.00	870,088.00	168,261,912.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Prima de Servicios - Apuestas Permanentes	40	Rentas Cedidas - Libre	3,739,000.00	0.00	0.00	0.00	0.00	3,739,000.00	0.00	3,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,739,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Prima de Servicios - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	873,000.00	0.00	0.00	0.00	0.00	873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	873,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Prima de Vacaciones - Cerveza	40	Rentas Cedidas - Libre	176,179,000.00	0.00	0.00	0.00	0.00	176,179,000.00	0.00	176,179,000.00	4,325,285.00	14,604,006.00	4,325,285.00	14,604,006.00	4,325,285.00	14,604,006.00	161,574,994.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 0	Prima de Vacaciones - Apuestas Permanentes	40	Rentas Cedidas - Libre	3,895,000.00	0.00	0.00	0.00	0.00	3,895,000.00	0.00	3,895,000.00	0.00	3,828,383.00	0.00	3,828,383.00	0.00	3,828,383.00	66,617.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Prima de Vacaciones - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	908,000.00	0.00	0.00	0.00	0.00	908,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	908,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Prima de Navidad - Cerveza	40	Rentas Cedidas - Libre	367,040,000.00	0.00	0.00	0.00	0.00	367,040,000.00	0.00	367,040,000.00	637,502.00	637,502.00	637,502.00	637,502.00	637,502.00	637,502.00	366,402,498.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Prima de Navidad - Apuestas Permentes	40	Rentas Cedidas - Libre	8,270,000.00	0.00	0.00	0.00	0.00	8,270,000.00	0.00	8,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,270,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Prima de Navidad - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	1,929,000.00	0.00	0.00	0.00	0.00	1,929,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,929,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Indemnización de Vacaciones - Cerveza	40	Rentas Cedidas - Libre	89,634,000.00	0.00	0.00	0.00	0.00	89,634,000.00	0.00	89,634,000.00	4,076,816.00	4,076,816.00	4,076,816.00	4,076,816.00	4,076,816.00	4,076,816.00	85,557,184.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Indemnización de Vacaciones - Loteria	40	Rentas Cedidas - Libre	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	0.00	2,814,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,814,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Auxilio de Transporte - Loteria	40	Rentas Cedidas - Libre	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	963,851.00	4,062,406.00	963,851.00	4,062,406.00	963,851.00	4,062,406.00	14,937,594.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Auxilio de Transporte - Apuestas Permanentes	40	Rentas Cedidas - Libre	1,147,000.00	0.00	0.00	0.00	0.00	1,147,000.00	0.00	1,147,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,147,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Auxilio de Transporte - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	1,147,000.00	0.00	0.00	0.00	0.00	1,147,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,147,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 1	Bonificación Especial Recreación - Loteria	40	Rentas Cedidas - Libre	22,867,000.00	0.00	0.00	0.00	0.00	22,867,000.00	0.00	22,867,000.00	529,918.00	2,282,517.00	529,918.00	2,282,517.00	529,918.00	2,282,517.00	20,584,483.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Bonificación Especial Recreación - Apuestas Permanent	40	Rentas Cedidas - Libre	473,000.00	0.00	0.00	0.00	0.00	473,000.00	0.00	473,000.00	0.00	0.00	0.00	0.00	0.00	0.00	473,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Bonificación Especial Recreación - Venta de Bienes y Se	51	Venta de B y S (Vac-Re	102,000.00	0.00	0.00	0.00	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Bonificación por Servicios Prestados - Loteria	40	Rentas Cedidas - Libre	161,082,000.00	0.00	0.00	0.00	0.00	161,082,000.00	0.00	161,082,000.00	9,016,950.00	31,832,950.00	9,016,950.00	31,832,950.00	9,016,950.00	31,832,950.00	129,249,050.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Bonificación por Servicios Prestados - Apuestas Perman	40	Rentas Cedidas - Libre	2,710,000.00	0.00	0.00	0.00	0.00	2,710,000.00	0.00	2,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Bonificación por Servicios Prestados - Venta de Bienes y	51	Venta de B y S (Vac-Re	760,000.00	0.00	0.00	0.00	0.00	760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Prima o Subsidio de Alimentación - Loteria	40	Rentas Cedidas - Libre	13,115,000.00	0.00	0.00	0.00	0.00	13,115,000.00	0.00	13,115,000.00	597,689.00	2,519,118.00	597,689.00	2,519,118.00	597,689.00	2,519,118.00	10,595,882.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Prima o Subsidio de Alimentación - Venta de Bienes y S	51	Venta de B y S (Vac-Re	781,000.00	0.00	0.00	0.00	0.00	781,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Prima o Subsidio de Alimentación - Apuestas Permaner	40	Rentas Cedidas - Libre	781,000.00	0.00	0.00	0.00	0.00	781,000.00	0.00	781,000.00	0.00	0.00	0.00	0.00	0.00	0.00	781,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Intereses Cesantías - Loteria	40	Rentas Cedidas - Libre	44,975,000.00	0.00	0.00	0.00	0.00	44,975,000.00	0.00	44,975,000.00	20,866.00	20,866.00	20,866.00	20,866.00	20,866.00	20,866.00	44,954,134.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 2	Intereses Cesantías - Apuestas Permanentes	40	Rentas Cedidas - Libre	1,074,000.00	0.00	0.00	0.00	0.00	1,074,000.00	0.00	1,074,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,074,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 01 3	Intereses Cesantías - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01 02**	**SERVICIOS PERSONALES INDIRECTOS**			**62,714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,714,000.00**	**0.00**	**62,714,000.00**	**2,808,348.00**	**6,802,842.00**	**2,808,348.00**	**6,802,842.00**	**2,484,348.00**	**6,478,842.00**	**55,911,158.00**	**0.00**	**324,000.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 02 0	Remuneración Aprendices SENA- COLJUEGOS 25% Supe	16	Otros Ingresos Ley 643	42,714,000.00	0.00	0.00	0.00	0.00	42,714,000.00	0.00	42,714,000.00	324,000.00	777,900.00	324,000.00	777,900.00	0.00	453,900.00	41,936,100.00	0.00	324,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 02 0	Remuneración Aprendices SENA - Apuestas Permanent	40	Rentas Cedidas - Libre	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,484,348.00	6,024,942.00	2,484,348.00	6,024,942.00	2,484,348.00	6,024,942.00	13,975,058.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01 03**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PRIVADO**			**1,096,317,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,096,317,000.00**	**0.00**	**1,090,949,000.00**	**49,188,200.00**	**195,068,500.00**	**49,188,200.00**	**195,068,500.00**	**0.00**	**145,880,300.00**	**895,880,500.00**	**0.00**	**49,188,200.00**	**5,368,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Fondo de Cesantias - Sector Privado - Loteria	40	Rentas Cedidas - Libre	336,218,000.00	0.00	0.00	0.00	0.00	336,218,000.00	0.00	336,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00	336,218,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Fondo de Cesantias - Sector Privado - Apuestas Perman	40	Rentas Cedidas - Libre	8,958,000.00	0.00	0.00	0.00	0.00	8,958,000.00	0.00	8,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,958,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Fondo de Cesantias - Sector Privado - Venta de Bienes y	51	Venta de B y S (Vac-Re	2,090,000.00	0.00	0.00	0.00	0.00	2,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,090,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Caja de Compensación Familiar - Sector Privado - Loteri	40	Rentas Cedidas - Libre	195,474,000.00	0.00	0.00	0.00	0.00	195,474,000.00	0.00	195,474,000.00	11,709,000.00	46,941,800.00	11,709,000.00	46,941,800.00	0.00	35,232,800.00	148,532,200.00	0.00	11,709,000.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Caja de Compensación Familiar - Sector Privado -Apues	40	Rentas Cedidas - Libre	4,238,000.00	0.00	0.00	0.00	0.00	4,238,000.00	0.00	4,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,238,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Caja de Compensación Familiar - Sector Privado - Venta	51	Venta de B y S (Vac-Re	988,000.00	0.00	0.00	0.00	0.00	988,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	988,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Empresas Promotoras de Salud - Sector Privado - Loteri	40	Rentas Cedidas - Libre	267,193,000.00	0.00	0.00	0.00	0.00	267,193,000.00	0.00	267,193,000.00	22,282,200.00	87,456,200.00	22,282,200.00	87,456,200.00	0.00	65,174,000.00	179,736,800.00	0.00	22,282,200.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 0	Empresas Promotoras de Salud - Sector Privado - Apues	40	Rentas Cedidas - Libre	7,628,000.00	0.00	0.00	0.00	0.00	7,628,000.00	0.00	7,628,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,628,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 1	Empresas Promotoras de Salud - Sector Privado - Venta	51	Venta de B y S (Vac-Re	1,780,000.00	0.00	0.00	0.00	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 1	Fondo de Pensiones - Sector Privado - Loteria	40	Rentas Cedidas - Libre	37,826,000.00	0.00	0.00	0.00	0.00	37,826,000.00	0.00	37,826,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37,826,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 1	Fondo de Pensiones - Sector Privado - Apuestas Permar	40	Rentas Cedidas - Libre	198,489,000.00	0.00	0.00	0.00	0.00	198,489,000.00	0.00	198,489,000.00	12,335,300.00	49,713,800.00	12,335,300.00	49,713,800.00	0.00	37,378,500.00	148,775,200.00	0.00	12,335,300.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 1	Administradora de Riesgos Laborales - Sector Privado -	40	Rentas Cedidas - Libre	34,925,000.00	0.00	0.00	0.00	0.00	34,925,000.00	0.00	34,925,000.00	2,861,700.00	10,956,700.00	2,861,700.00	10,956,700.00	0.00	8,095,000.00	23,968,300.00	0.00	2,861,700.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 03 1	Administradora de Riesgos Laborales - Sector Privado -	51	Venta de B y S (Vac-Re	510,000.00	0.00	0.00	0.00	0.00	510,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01 04**	**CONTRIBUCIONES ASOCIADAS A LA NÓMINA AL SECTOR PÚBLICO**			**592,779,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**592,779,000.00**	**0.00**	**589,031,000.00**	**40,539,200.00**	**159,801,300.00**	**40,539,200.00**	**159,801,300.00**	**0.00**	**119,262,100.00**	**429,229,700.00**	**0.00**	**40,539,200.00**	**3,748,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Empresas Promotoras de Salud - Sector Público - Apues	40	Rentas Cedidas - Libre	77,837,000.00	0.00	0.00	0.00	0.00	77,837,000.00	0.00	77,837,000.00	2,807,100.00	11,330,800.00	2,807,100.00	11,330,800.00	0.00	8,523,700.00	66,506,200.00	0.00	2,807,100.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Fondo de Pensiones - Sector Público - Apuestas Permar	40	Rentas Cedidas - Libre	261,554,000.00	0.00	0.00	0.00	0.00	261,554,000.00	0.00	261,554,000.00	23,083,800.00	89,746,000.00	23,083,800.00	89,746,000.00	0.00	66,662,200.00	171,808,000.00	0.00	23,083,800.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Fondo de Pensiones - Sector Público - Venta de Bienes	51	Venta de B y S (Vac-Re	2,512,000.00	0.00	0.00	0.00	0.00	2,512,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,512,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 01 04 0**	**APORTES DE LEY**			**250,876,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,876,000.00**	**0.00**	**249,640,000.00**	**14,648,300.00**	**58,724,500.00**	**14,648,300.00**	**58,724,500.00**	**0.00**	**44,076,200.00**	**190,915,500.00**	**0.00**	**14,648,300.00**	**1,236,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Servicio Nacional de Aprendizaje SENA - Apuestas Perm	40	Rentas Cedidas - Libre	24,964,000.00	0.00	0.00	0.00	0.00	24,964,000.00	0.00	24,964,000.00	1,467,300.00	5,882,600.00	1,467,300.00	5,882,600.00	0.00	4,415,300.00	19,081,400.00	0.00	1,467,300.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Servicio Nacional de Aprendizaje SENA - Venta de Biene	51	Venta de B y S (Vac-Re	124,000.00	0.00	0.00	0.00	0.00	124,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Escuela Superior de Administración Pública ESAP - Apue	40	Rentas Cedidas - Libre	24,964,000.00	0.00	0.00	0.00	0.00	24,964,000.00	0.00	24,964,000.00	1,467,300.00	5,882,600.00	1,467,300.00	5,882,600.00	0.00	4,415,300.00	19,081,400.00	0.00	1,467,300.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Escuela Superior de Administración Pública ESAP - Vent	51	Venta de B y S (Vac-Re	124,000.00	0.00	0.00	0.00	0.00	124,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Instituto Colombiano de Bienestar Familiar ICBF - Apue	40	Rentas Cedidas - Libre	149,785,000.00	0.00	0.00	0.00	0.00	149,785,000.00	0.00	149,785,000.00	8,782,900.00	35,210,100.00	8,782,900.00	35,210,100.00	0.00	26,427,200.00	114,574,900.00	0.00	8,782,900.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Instituto Colombiano de Bienestar Familiar ICBF - Venta	51	Venta de B y S (Vac-Re	741,000.00	0.00	0.00	0.00	0.00	741,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Institutos Técnicos y Escuelas Industriales - Apuestas Pe	40	Rentas Cedidas - Libre	49,927,000.00	0.00	0.00	0.00	0.00	49,927,000.00	0.00	49,927,000.00	2,930,800.00	11,749,200.00	2,930,800.00	11,749,200.00	0.00	8,818,400.00	38,177,800.00	0.00	2,930,800.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 01 04 0	Institutos Técnicos y Escuelas Industriales - Venta de Bi	51	Venta de B y S (Vac-Re	247,000.00	0.00	0.00	0.00	0.00	247,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 02**	**GASTOS GENERALES**			**918,709,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**938,709,000.00**	**20,000,000.00**	**315,882,000.00**	**23,243,996.00**	**77,750,940.00**	**27,125,976.00**	**77,750,940.00**	**27,125,976.00**	**77,529,560.00**	**238,131,060.00**	**0.00**	**221,380.00**	**622,827,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 02 01**	**ADQUISICION DE BIENES**			**223,952,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**223,952,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**223,952,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Compra de Equipo - Impuesto al Consumo de Vinos, Lic	7	Impuesto al consumo d	176,367,000.00	0.00	0.00	0.00	0.00	176,367,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,367,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Materiales y Suministros - IVA 5% Licores, Vinos, Aperit	14	Iva 5%Licores, Vinos, A	5,694,000.00	0.00	0.00	0.00	0.00	5,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,694,000.00

ID CENTRO COSTO	NOMBRE CENTRO	IDENTIFICACION PRESUPUESTAL	RECURSO	NOMBRE RUBRO	APROPIADO INICIAL	CREDITO	CONTRACREDITO	ADICION	DISMINUCION	APROP VIGENTE	DISP MES	DISPONIBILIDAD ACUM	COMP MES	COMPROMISO ACUM	OBLI MES	OBLIGACION ACUM	PAGO MES	PAGO ACUM	SALDO DISPONIBLE	SALDO POR COMPROMETER	% DE EJEC.	SALDO OBLIGACIONES (SIN PAGO)	SALDO DISPONIBLE DE APROP.
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Materiales y Suministros - Venta de Servicios	51	Venta de B y S (Vac-Re	10,889,000.00	0.00	0.00	0.00	0.00	10,889,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,889,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Materiales y Suministros - Reintegros Venta de Servicio	251	Reintegros - Venta de	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Materiales y Suministros - Rendimientos - Venta de Ser	351	Rendimientos Venta de	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Materiales y Suministros - Superávit - Venta de Servicio	451	Superávit Venta de Bie	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 01 0	Dotación de Uniformes Ley 70/1988 - Apuestas Perma	40	Rentas Cedidas - Libre	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 02 02**	**ADQUISICION DE SERVICIOS**			**694,756,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**714,756,000.00**	**20,000,000.00**	**315,882,000.00**	**23,243,996.00**	**77,750,940.00**	**27,125,976.00**	**77,750,940.00**	**27,125,976.00**	**77,529,560.00**	**238,131,060.00**	**0.00**	**221,380.00**	**398,874,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Viaticos y Gastos de Viaje - Apuestas Permanentes	40	Rentas Cedidas - Libre	48,832,000.00	0.00	0.00	0.00	0.00	48,832,000.00	0.00	48,832,000.00	0.00	4,534,646.00	0.00	4,534,646.00	0.00	4,534,646.00	44,297,354.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Viáticos y Gastos de Viaje- IVA 5% Licores, Vinos, Aperit	14	Iva 5%Licores, Vinos, A	118,733,000.00	0.00	0.00	0.00	0.00	118,733,000.00	0.00	90,000,000.00	8,392,169.00	20,461,044.00	8,392,169.00	20,461,044.00	8,392,169.00	20,461,044.00	69,538,956.00	0.00	0.00	28,733,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Viaticos y Gastos de Viaje - Venta de Bienes y Servicios	51	Venta de B y S (Vac-Re	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 02 02 0**	**SERVICIOS PÚBLICOS**			**152,050,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**172,050,000.00**	**20,000,000.00**	**172,050,000.00**	**14,851,827.00**	**52,755,250.00**	**18,733,807.00**	**52,755,250.00**	**18,733,807.00**	**52,533,870.00**	**119,294,750.00**	**0.00**	**221,380.00**	**0.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Acueducto y Alcantarillado - Apuestas Permanentes	40	Rentas Cedidas - Libre	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	317,520.00	1,024,300.00	317,520.00	1,024,300.00	317,520.00	802,920.00	3,975,700.00	0.00	221,380.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Energía - Apuestas Permanentes	40	Rentas Cedidas - Libre	102,000,000.00	20,000,000.00	0.00	0.00	0.00	122,000,000.00	20,000,000.00	122,000,000.00	12,495,052.00	41,937,054.00	14,202,158.00	41,937,054.00	14,202,158.00	41,937,054.00	80,062,946.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Alumbrado - Apuestas Permanentes	40	Rentas Cedidas - Libre	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	245,440.00	977,096.00	284,300.00	977,096.00	284,300.00	977,096.00	4,022,904.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Aseo - Apuestas Permanentes	40	Rentas Cedidas - Libre	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	153,145.00	600,870.00	188,886.00	600,870.00	188,886.00	600,870.00	2,399,130.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Gas - Apuestas Permanentes	40	Rentas Cedidas - Libre	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	3,357.00	9,976.00	3,357.00	9,976.00	3,357.00	9,976.00	40,024.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Telecomunicaciones - Apuestas Permanentes	40	Rentas Cedidas - Libre	37,000,000.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	1,637,313.00	8,205,954.00	3,737,586.00	8,205,954.00	3,737,586.00	8,205,954.00	28,794,046.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Mantenimiento - Impuesto al Consumo de Vinos, Licor	7	Impuesto al consumo	285,208,000.00	0.00	0.00	0.00	0.00	285,208,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285,208,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Mantenimiento - Derechos de Explotación - Licores Nac	2	Derechos de explotaci	7,377,000.00	0.00	0.00	0.00	0.00	7,377,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,377,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 0	Mantenimiento - Derechos de Explotación - Licores Ext	2	Derechos de explotaci	11,526,000.00	0.00	0.00	0.00	0.00	11,526,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,526,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - Rifas y Juegos Promocionales	61	Rifas	22,313,000.00	0.00	0.00	0.00	0.00	22,313,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,313,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - COLJUEGOS 25% Super Astro y Otros	16	Otros Ingresos Ley 643	42,713,000.00	0.00	0.00	0.00	0.00	42,713,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,713,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - COLJUEGOS 25% Super Astro y Otros	216	COLJUEGOS 25% Art. 6	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - COLJUEGOS 25% Super Astro y Otros	316	Rendimientos - COLJUE	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - Sanciones Tributarias	78	Sanciones Tributarias	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Mantenimiento - Rendimientos Rentas Cedidas Libre D	340	Rendimientos Rentas	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 02 1	Superávit -Mantenimiento - Sanciones Tributarias	478	Superávit - Sanciones T	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 02 03**	**IMPUESTOS Y MULTAS**			**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 03 0	Multas - Apuestas Permanentes	51	Venta de B y S (Vac-Re	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 02 03 0	Multas - Apuestas Permanentes	40	Rentas Cedidas - Libre	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 03**	**TRANSFERENCIAS**			**5,816,659,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,816,659,000.00**	**312,500,000.00**	**5,770,454,000.00**	**260,676,406.00**	**934,869,979.00**	**260,676,406.00**	**934,869,979.00**	**256,309,282.00**	**930,502,855.00**	**4,835,584,021.00**	**0.00**	**4,367,124.00**	**46,205,000.00**
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 03 01**	**AL SECTOR PÚBLICO**			**296,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**296,002,000.00**	**250,000,000.00**	**250,000,000.00**	**29,114,155.00**	**29,114,155.00**	**29,114,155.00**	**29,114,155.00**	**24,747,031.00**	**24,747,031.00**	**220,885,845.00**	**0.00**	**4,367,124.00**	**46,002,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 01 0	Estampilla Pro-Hospitales	11	Estampilla Pro-Hospita	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	29,114,155.00	29,114,155.00	29,114,155.00	29,114,155.00	24,747,031.00	24,747,031.00	220,885,845.00	0.00	4,367,124.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 01 0	Estampilla Pro-Hospitales - Reintegros	211	Reintegros - De Segund	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 01 0	Estampilla Pro-Hospitales - Rendimientos	311	Rendimientos Estampi	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 01 0	Estampilla Pro-Hospitales - Superávit	411	Superavit Estampilla P	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 01 0	Tasa de Supervigilancia en Salud - Apuestas Permanent	40	Rentas Cedidas - Libre	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 03 02**	**OTRAS ENTIDADES**			**62,702,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,702,000.00**	**62,500,000.00**	**62,500,000.00**	**7,278,579.00**	**7,278,579.00**	**7,278,579.00**	**7,278,579.00**	**7,278,579.00**	**7,278,579.00**	**55,221,421.00**	**0.00**	**0.00**	**202,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 02 0	Fondo Pasivo Prestacional Sector Salud - Fondo de Pen	89	Estampilla Fondo de P	62,500,000.00	0.00	0.00	0.00	0.00	62,500,000.00	62,500,000.00	62,500,000.00	7,278,579.00	7,278,579.00	7,278,579.00	7,278,579.00	7,278,579.00	7,278,579.00	55,221,421.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 02 0	Fondo de Pensiones Ley 863-2003 20% Reintegros Esta	289	Reintegros - Estampilla	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 02 0	Fondo de Pensiones Ley 863-2003 20% Rendimientos	389	Rendimientos Estampi	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 02 0	Fondo de Pensiones Ley 863-2003 20% Superávit Esta	489	Superávit Fondo de Pe	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 01 03 03**	**PREVISIÓN Y SEGURIDAD SOCIAL**			**5,457,955,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,457,955,000.00**	**0.00**	**5,457,954,000.00**	**224,283,672.00**	**898,477,245.00**	**224,283,672.00**	**898,477,245.00**	**224,283,672.00**	**898,477,245.00**	**4,559,476,755.00**	**0.00**	**0.00**	**1,000.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Cesantías Empleados Públicos - Apuestas Permanentes	40	Rentas Cedidas - Libre	107,951,000.00	0.00	0.00	0.00	0.00	107,951,000.00	0.00	107,951,000.00	651,674.00	651,674.00	651,674.00	651,674.00	651,674.00	651,674.00	107,299,326.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Mesadas Jubilados Hospital Universitario San Jorge de	194	51% Monopolio Salud	1,180,000,000.00	0.00	0.00	0.00	0.00	1,180,000,000.00	0.00	1,180,000,000.00	223,631,998.00	448,363,189.00	223,631,998.00	448,363,189.00	223,631,998.00	448,363,189.00	731,636,811.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Mesadas Jubilados Hospital Universitario San Jorge de	194	51% Monopolio Salud	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Mesadas Jubilados Hospital Universitario San Jorge de	194	51% Monopolio Salud	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Mesadas Jubilados Hospital Universitario San Jorge de	194	51% Monopolio Salud	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Fondo Pasivo Prestacional Sector Salud - Rendimientos	303	Rendimientos Dest.Esp	1,800,000,000.00	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Mesadas Jubilados Hospital Universitario San Jorge de	20	Ingresos Corrientes de	2,370,000,000.00	0.00	0.00	0.00	0.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	449,462,382.00	0.00	449,462,382.00	0.00	449,462,382.00	1,920,537,618.00	0.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 01 03 03 0	Fondo Pasivo Prestacional Sector Salud - Superávit SSF	403	Superávit - Fondo Pasi	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11	**FONDO DEPARTAMENTAL DE SALUD**	**2 3 31 04 07 05 02**	**INVERSIÓN**			**2,762,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,762,400,000.00**	**2,171,450.00**	**2,711,890,516.00**	**188,112,276.00**	**2,295,191,723.00**	**190,003,165.00**	**431,516,212.00**	**189,867,165.00**	**427,174,296.00**	**416,698,793.00**	**1,863,675,511.00**	**4,341,916.00**	**50,509,484.00**
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 02 01	Fortalecimiento de la Autoridad Sanitaria - Tribunales -	29	Rentas Cedidads Presta	270,400,000.00	0.00	0.00	0.00	0.00	270,400,000.00	0.00	270,400,000.00	0.00	270,400,000.00	19,356,640.00	64,422,901.00	19,356,640.00	64,422,901.00	0.00	205,977,099.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 02 05	Fortalecimiento de la Secretaria de Salud de Risaralda	20	Ingresos Corrientes de	2,416,377,745.00	0.00	0.00	0.00	0.00	2,416,377,745.00	2,171,450.00	2,391,728,847.00	188,112,276.00	1,975,030,054.00	161,561,813.00	324,207,925.00	161,425,813.00	319,866,009.00	416,698,793.00	1,650,822,129.00	4,341,916.00	24,648,898.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 02 06	Fortalecimiento de la Secretaria de Salud de Risaralda	20	Ingresos Corrientes de	10,815,000.00	0.00	0.00	0.00	0.00	10,815,000.00	0.00	10,815,000.00	0.00	10,815,000.00	1,295,380.00	3,938,720.00	1,295,380.00	3,938,720.00	0.00	6,876,280.00	0.00	0.00
11	FONDO DEPARTAMENTAL DE SALUD	2 3 31 04 07 05 02 07	Fortalecimiento de la Secretaria de Salud de Risaralda	20	Ingresos Corrientes de	64,807,255.00	0.00	0.00	0.00	0.00	64,807,255.00	0.00	38,946,669.00	0.00	38,946,669.00	7,789,332.00	38,946,666.00	7,789,332.00	38,946,666.00	0.00	3.00	0.00	25,860,586.00
						480,035,518,615.00	**4,139,106,381.00**	**4,139,106,381.00**	**1,490,392,913.00**	**0.00**	**481,525,911,528.00**	**12,619,647,259.41**	**406,168,838,006.42**	**32,698,302,281.60**	**194,096,175,823.95**	**28,672,361,883.60**	**86,918,627,134.60**	**26,946,485,181.60**	**84,135,327,864.60**	**212,072,662,182.47**	**107,177,548,689.35**	**2,783,299,270.00**	**75,357,073,521.58**

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