

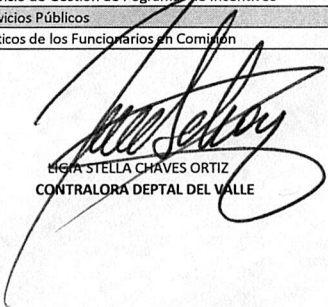
CONTRALORIA DEPARTAMENTAL DEL VALLE DEL CAUCA
EJECUCION PRESUPUESTAL DE GASTOS
DICIEMBRE 2022

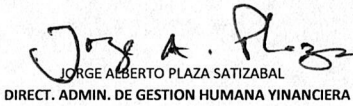
RUBRO	DESCRIPCION	APROPICIACION INICIAL	MODIFICACIONES	APROPICIACION VIGENTE	DISPONIBILIDADES	COMPROMISOS	DISPONIBILIDADES ABIERTAS	OBLIGACIONES	PAGOS ANTERIORES	PAGOS DEL MES	PAGOS ACUMULADOS	OBLIGACIONES POR PAGAR	RESERVAS
2	PRESUPUESTO DE GASTOS	17,769,642,142	1,085,093,304	18,854,735,446	18,854,735,445	18,854,735,445	-	18,743,173,584	12,963,483,836	3,624,519,388	16,588,003,223	2,155,170,361	111,561,861
2.1	GASTOS DE FUNCIONAMIENTO	17,769,642,142	1,085,093,304	18,854,735,446	18,854,735,445	18,854,735,445	-	18,743,173,584	12,963,483,836	3,624,519,388	16,588,003,223	2,155,170,361	111,561,861
2.1.1	GASTOS DE PERSONAL	15,067,056,405	564,493,771	15,631,550,176	15,631,550,176	15,631,550,176	-	15,631,550,176	11,269,600,019	2,250,900,748	13,520,500,767	2,111,049,409	-
2.1.1.01	PLANTA DE PERSONAL PERMANENTE	13,345,470,991	662,420,290	14,007,891,281	14,007,891,281	14,007,891,281	-	14,007,891,281	10,091,129,430	2,021,848,286	12,112,977,716	1,894,913,565	-
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	9,510,683,575	(309,673,948)	9,201,009,627	9,201,009,627	9,201,009,627	-	9,201,009,627	7,466,435,623	1,702,066,190	9,168,501,813	32,507,814	-
2.1.1.01.01.001	FACTORES SALARIALES COMUNES	9,510,683,575	(309,673,948)	9,201,009,627	9,201,009,627	9,201,009,627	-	9,201,009,627	7,466,435,623	1,702,066,190	9,168,501,813	32,507,814	-
2.1.1.01.01.001.01	Sueldo Básico	7,290,112,260	70,417,424	7,360,529,684	7,360,529,684	7,360,529,684	-	7,360,529,684	6,797,860,263	562,258,446	7,360,118,709	410,975	-
2.1.1.01.01.001.03	Gastos de Representación	108,061,818	4,469,358	112,531,176	112,531,176	112,531,176	-	112,531,176	103,153,578	9,377,598	112,531,176	-	-
2.1.1.01.01.001.06	Prima de Servicios	331,041,485	(137,218,212)	193,823,273	193,823,273	193,823,273	-	193,823,273	186,634,650	1,244,007	187,878,657	5,944,616	-
2.1.1.01.01.001.07	Bonificación por Servicios	225,161,820	(102,472,443)	122,689,377	122,689,377	122,689,377	-	122,689,377	93,228,053	23,936,460	117,164,513	5,524,864	-
2.1.1.01.01.001.08	Prestaciones Sociales	1,454,651,564	(139,358,784)	1,315,292,780	1,315,292,780	1,315,292,780	-	1,315,292,780	197,017,353	1,097,648,068	1,294,665,421	20,627,359	-
2.1.1.01.01.001.08.01	Prima de Navidad	756,334,101	27,053,256	783,387,357	783,387,357	783,387,357	-	783,387,357	42,443,379	734,755,370	777,198,749	6,188,608	-
2.1.1.01.01.001.08.02	Prima de Vacaciones	363,040,369	(167,473,633)	195,566,736	195,566,736	195,566,736	-	195,566,736	149,418,877	33,886,246	183,305,123	12,261,613	-
2.1.1.01.01.001.08.03	Prima Extrasestremal	335,277,094	1,061,593	336,338,687	336,338,687	336,338,687	-	336,338,687	5,155,097	329,006,452	334,161,549	2,177,138	-
2.1.1.01.01.001.09	Prima Técnica Salarial	101,654,628	(5,511,291)	96,143,337	96,143,337	96,143,337	-	96,143,337	88,541,726	7,601,611	96,143,337	-	-
2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NÓMINA	3,426,972,072	1,056,618,173	4,483,590,245	4,483,590,245	4,483,590,245	-	4,483,590,245	2,391,289,462	256,877,987	2,648,167,449	1,835,422,796	-
2.1.1.01.02.001	Aporte a la Seguridad Social en Pensiones	1,010,983,325	(13,288,850)	997,694,475	997,694,475	997,694,475	-	997,694,475	911,239,206	86,158,869	997,398,075	296,400	-
2.1.1.01.02.002	Aportes a la Seguridad Social en Salud	697,510,241	2,915,366	700,425,607	700,425,607	700,425,607	-	700,425,607	638,865,291	61,350,316	700,215,607	210,000	-
2.1.1.01.02.003	Aportes Cesantías	753,640,176	1,137,967,487	1,891,607,663	1,891,607,663	1,891,607,663	-	1,891,607,663	50,026,865	8,714,202	58,741,067	1,832,866,596	-
2.1.1.01.02.003.01	Intereses sobre Cesantías	62,128,184	(2,998,043)	59,130,141	59,130,141	59,130,141	-	59,130,141	3,706,670	776,374	4,483,044	54,647,097	-
2.1.1.01.02.003.02	Anticipos de Cesantías	-	855,756,175	855,756,175	855,756,175	855,756,175	-	855,756,175	-	-	-	855,756,175	-
2.1.1.01.02.003.03	Cesantías Rég. Anualizado - Fondo Cesantías	364,537,211	156,756,299	521,293,510	521,293,510	521,293,510	-	521,293,510	46,320,195	7,937,828	54,258,023	467,035,487	-
2.1.1.01.02.003.04	Cesantías Rég. Anualizado - FNA	326,974,781	128,453,056	455,427,837	455,427,837	455,427,837	-	455,427,837	-	-	-	455,427,837	-
2.1.1.01.02.004	Aportes a Caja de Compensación Familiar	410,137,682	(34,493,782)	375,643,900	375,643,900	375,643,900	-	375,643,900	331,722,000	43,054,200	374,776,200	867,700	-
2.1.1.01.02.005	Aportes Generales al Sistema de Riesgos Laborales	42,028,545	6,461,255	48,489,800	48,489,800	48,489,800	-	48,489,800	44,625,600	3,766,500	48,392,100	97,700	-
2.1.1.01.02.006	Aportes ICBF	307,603,262	(25,852,762)	281,750,500	281,750,500	281,750,500	-	281,750,500	248,808,400	32,291,400	281,099,800	650,700	-
2.1.1.01.02.007	Aportes SENA	51,267,210	(4,258,510)	47,008,700	47,008,700	47,008,700	-	47,008,700	41,513,100	5,387,200	46,900,300	108,400	-
2.1.1.01.02.008	Aportes ESAP	51,267,210	(4,258,510)	47,008,700	47,008,700	47,008,700	-	47,008,700	41,513,100	5,387,200	46,900,300	108,400	-
2.1.1.01.02.009	Aportes Escuelas Industriales e Institutos Técnicos	102,534,421	(8,573,521)	93,960,900	93,960,900	93,960,900	-	93,960,900	82,975,900	10,768,100	93,744,000	216,900	-
2.1.1.01.03	REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL	407,815,344	(84,523,935)	323,291,409	323,291,409	323,291,409	-	323,291,409	233,404,345	62,904,109	296,308,454	26,982,955	-
2.1.1.01.03.001	Prestaciones Sociales	407,815,344	(84,523,935)	323,291,409	323,291,409	323,291,409	-	323,291,409	233,404,345	62,904,109	296,308,454	26,982,955	-
2.1.1.01.03.001.01	Vacaciones	364,927,378	(64,450,106)	300,477,272	300,477,272	300,477,272	-	300,477,272	216,034,836	58,873,444	274,908,280	25,568,992	-
2.1.1.01.03.001.03	Bonificación Especial de Recreación	42,887,966	(20,073,829)	22,814,137	22,814,137	22,814,137	-	22,814,137	17,369,509	4,030,665	21,400,174	1,413,963	-
2.1.1.02	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	1,721,585,414	(97,926,519)	1,623,658,895	1,623,658,895	1,623,658,895	-	1,623,658,895	1,178,470,589	229,052,462	1,407,523,051	216,135,844	-
2.1.1.02.01	FACTORES CONSTITUTIVOS DE SALARIO	1,168,924,677	(36,164,839)	1,132,759,838	1,132,759,838	1,132,759,838	-	1,132,759,838	879,247,248	187,872,083	1,067,119,331	65,640,507	-
2.1.1.02.01.001	FACTORES SALARIALES COMUNES	1,168,924,677	(36,164,839)	1,132,759,838	1,132,759,838	1,132,759,838	-	1,132,759,838	879,247,248	187,872,083	1,067,119,331	65,640,507	-
2.1.1.02.01.001.01	Sueldo Básico	929,068,718	(24,038,885)	905,029,833	905,029,833	905,029,833	-	905,029,833	836,840,870	68,188,963	905,029,833	-	-
2.1.1.02.01.001.06	Prima de Servicios	39,840,272	(933,910)	38,906,362	38,906,362	38,906,362	-	38,906,362	22,127,426	207,729	22,335,155	16,571,207	-
2.1.1.02.01.001.07	Bonificación por Servicios	27,097,838	(764,070)	26,333,768	26,333,768	26,333,768	-	26,333,768	6,531,964	3,535,134	10,067,098	16,266,670	-
2.1.1.02.01.001.08	Prestaciones Sociales	172,917,849	(10,427,974)	162,489,875	162,489,875	162,489,875	-	162,489,875	13,746,988	115,940,257	129,687,245	32,802,630	-
2.1.1.02.01.001.08.01	Prima de Navidad	89,917,282	(5,496,179)	84,421,103	84,421,103	84,421,103	-	84,421,103	3,659,946	80,315,059	83,975,005	446,098	-
2.1.1.02.01.001.08.02	Prima de Vacaciones	43,160,295	(507,286)	42,653,009	42,653,009	42,653,009	-	42,653,009	10,087,042	209,435	10,296,477	32,356,532	-
2.1.1.02.01.001.08.03	Prima Extrasestremal	39,840,272	(4,424,509)	35,415,763	35,415,763	35,415,763	-	35,415,763	-	35,415,763	35,415,763	-	-
2.1.1.02.02	CONTRIBUCIONES INHERENTES A LA NÓMINA	504,338,949	(86,928,936)	417,410,013	417,410,013	417,410,013	-	417,410,013	282,508,744	40,943,405	323,452,149	93,957,864	-
2.1.1.02.02.001	Aporte a la Seguridad Social en Pensiones	115,267,325	4,388,517	119,655,842	119,655,842	119,655,842	-	119,655,842	108,347,200	11,308,642	119,655,842	-	-
2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	81,647,689	3,105,861	84,753,550	84,753,550	84,753,550	-	84,753,550	76,689,300	8,064,250	84,753,550	-	-
2.1.1.02.02.003	Aportes Cesantías	201,414,714	(102,763,393)	98,651,321	98,651,321	98,651,321	-	98,651,321	4,254,044	439,413	4,693,457	93,957,864	-
2.1.1.02.02.003.01	Intereses sobre Cesantías	21,580,148	(11,314,732)	10,265,416	10,265,416	10,265,416	-	10,265,416	299,799	10,159	309,958	9,955,458	-
2.1.1.02.02.003.03	Cesantías Rég. Anualizado	179,834,566	(91,448,661)	88,385,905	88,385,905	88,385,905	-	88,385,905	3,954,245	429,254	4,383,499	84,002,406	-
2.1.1.02.02.004	Aportes a Caja de Compensación Familiar	44,886,708	3,719,692	48,606,400	48,606,400	48,606,400	-	48,606,400	39,421,000	9,185,400	48,606,400	-	-
2.1.1.02.02.005	Aportes Generales al Sistema de Riesgos Laborales	5,014,129	(78,829)	4,935,300	4,935,300	4,935,300	-	4,935,300	4,473,500	461,800	4,935,300	-	-
2.1.1.02.02.006	Aportes ICBF	33,665,031	2,796,469	36,461,500	36,461,500	36,461,500	-	36,461,500	29,572,400	6,889,100	36,461,500	-	-
2.1.1.02.02.007	Aportes SENA	5,610,838	477,562	6,088,400	6,088,400	6,088,400	-	6,088,400	4,939,500	1,148,900	6,088,400	-	-

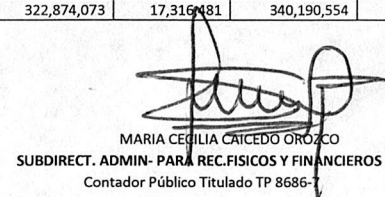
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2.1.1.02.02.008	Aportes ESAP	5,610,838	477,562	6,088,400	6,088,400	6,088,400	-	6,088,400	4,939,500	1,148,900	6,088,400	-	-
2.1.1.02.02.009	Aportes Escuelas Industriales e Institutos Técnicos	11,221,677	947,623	12,169,300	12,169,300	12,169,300	-	12,169,300	9,872,300	2,297,000	12,169,300	-	-
2.1.1.02.03	REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL	48,321,788	25,167,256	73,489,044	73,489,044	73,489,044	-	73,489,044	16,714,597	236,974	16,951,571	56,537,473	-
2.1.1.02.03.001	Prestaciones Sociales	48,321,788	25,167,256	73,489,044	73,489,044	73,489,044	-	73,489,044	16,714,597	236,974	16,951,571	56,537,473	-
2.1.1.02.03.001.01	Vacaciones	43,160,296	25,351,040	68,511,336	68,511,336	68,511,336	-	68,511,336	15,510,369	209,435	15,719,804	52,791,532	-
2.1.1.02.03.001.02	Indemnización por Vacaciones (En tiempo)	-	-	-	-	-	-	-	-	-	-	-	-
2.1.1.02.03.001.03	Bonificación Especial de Recreación	5,161,492	(183,784)	4,977,708	4,977,708	4,977,708	-	4,977,708	1,204,228	27,539	1,231,767	3,745,941	-
2.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,702,585,737	520,599,533	3,223,185,270	3,223,185,269	3,223,185,269	-	3,111,623,408	1,693,883,817	1,373,618,640	3,067,502,456	44,120,952	111,561,861
2.1.2.01	Adquisición de Activos No Financieros	290,000,000	(97,716,308)	192,283,692	192,283,692	192,283,692	-	192,283,692	10,154,910	182,128,782	192,283,692	-	-
2.1.2.01.01	Activos Fijos	290,000,000	(97,716,308)	192,283,692	192,283,692	192,283,692	-	192,283,692	10,154,910	182,128,782	192,283,692	-	-
2.1.2.01.01.003	Maquinaria y Equipo	140,000,000	(82,794,090)	57,205,910	57,205,910	57,205,910	-	57,205,910	3,337,910	53,868,000	57,205,910	-	-
2.1.2.01.01.003.03	Maquinaria de Oficina, Contabilidad e Informatica	100,000,000	(46,132,000)	53,868,000	53,868,000	53,868,000	-	53,868,000	-	53,868,000	53,868,000	-	-
2.1.2.01.01.003.03.02	Maquinaria de Informatica y sus partes, piezas y accesorios	100,000,000	(46,132,000)	53,868,000	53,868,000	53,868,000	-	53,868,000	-	53,868,000	53,868,000	-	-
2.1.2.01.01.003.04	Maquinaria y Aparatos Electronicos	40,000,000	(36,662,090)	3,337,910	3,337,910	3,337,910	-	3,337,910	3,337,910	-	3,337,910	-	-
2.1.2.01.01.003.04.06	Otros Equipos electricos y sus piezas	40,000,000	(36,662,090)	3,337,910	3,337,910	3,337,910	-	3,337,910	3,337,910	-	3,337,910	-	-
2.1.2.01.01.003.07	Equipo de Transporte	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2.01.01.004	Activos Fijos No Clasificados como Maquinaria y Equipos	50,000,000	(50,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.01.01.004.01	Muebles, Instrumentos, Articulos Deporte y Antigüedades	50,000,000	(50,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.01.01.004.01.01	Muebles	50,000,000	(50,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.01.01.004.01.01.02	Muebles del tipo utilizado en la oficina	50,000,000	(50,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.01.01.005	Otros Activos Fijos	100,000,000	35,077,782	135,077,782	135,077,782	135,077,782	-	135,077,782	6,817,000	128,260,782	135,077,782	-	-
2.1.2.01.01.005.02	Productos de la Propiedad Intelectual	100,000,000	35,077,782	135,077,782	135,077,782	135,077,782	-	135,077,782	6,817,000	128,260,782	135,077,782	-	-
2.1.2.01.01.005.02.03	Programas de Informatica y Base de Datos	100,000,000	35,077,782	135,077,782	135,077,782	135,077,782	-	135,077,782	6,817,000	128,260,782	135,077,782	-	-
2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	2,412,585,737	618,315,841	3,030,901,578	3,030,901,578	3,030,901,578	-	2,919,339,717	1,683,728,907	1,191,489,858	2,875,218,765	44,120,952	111,561,861
2.1.2.02.01	Materiales y Suministros	118,000,000	(19,195,194)	98,804,806	98,804,806	98,804,806	-	98,804,806	77,548,584	21,256,222	98,804,806	-	-
2.1.2.02.01.002	Productos Alimenticios, bebidas y tabaco	6,000,000	(4,309,009)	1,690,991	1,690,991	1,690,991	-	1,690,991	1,690,991	-	1,690,991	-	-
2.1.2.02.01.002.01	Elementos de Cafeteria	6,000,000	(4,309,009)	1,690,991	1,690,991	1,690,991	-	1,690,991	1,690,991	-	1,690,991	-	-
2.1.2.02.01.003	Otros Bienes Transportables	112,000,000	(14,886,185)	97,113,815	97,113,815	97,113,815	-	97,113,815	75,857,593	21,256,222	97,113,815	-	-
2.1.2.02.01.003.01	Combustibles y Lubricantes	70,000,000	(8,068,411)	61,931,589	61,931,589	61,931,589	-	61,931,589	40,675,367	21,256,222	61,931,589	-	-
2.1.2.02.01.003.02	Cartuchos y Tonner	20,000,000	(6,817,771)	13,182,229	13,182,229	13,182,229	-	13,182,229	13,182,229	-	13,182,229	-	-
2.1.2.02.01.003.03	Papelaria y Útiles de Escritorio	22,000,000	(3)	21,999,997	21,999,997	21,999,997	-	21,999,997	21,999,997	-	21,999,997	-	-
2.1.2.02.02	Adquisición de Servicios	2,294,585,737	637,511,035	2,932,096,772	2,932,096,772	2,932,096,772	-	2,820,534,911	1,606,180,323	1,170,233,636	2,776,413,959	44,120,952	111,561,861
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y s	33,000,000	(9,868,010)	23,131,990	23,131,990	23,131,990	-	23,131,990	9,952,000	13,179,990	23,131,990	-	-
2.1.2.02.02.006.01	Servicios de Envío, Recogida o Entrega de Correo	20,000,000	(6,820,010)	13,179,990	13,179,990	13,179,990	-	13,179,990	-	13,179,990	13,179,990	-	-
2.1.2.02.02.006.02	Servicio de Transporte	10,000,000	(48,000)	9,952,000	9,952,000	9,952,000	-	9,952,000	9,952,000	-	9,952,000	-	-
2.1.2.02.02.006.03	Servicios de Parqueadero de Vehículos	3,000,000	(3,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.02.02.007	Servicios financieros y servicios conexos, seguros, servicios inmobiliarios y servicios de leasing	141,000,000	(12,003,077)	128,996,923	128,996,923	128,996,923	-	128,996,923	126,997,423	1,999,500	128,996,923	-	-
2.1.2.02.02.007.01	Servicio Seguros para Estructuras, Propiedades y Posesiones	115,000,000	(15,342,603)	99,657,397	99,657,397	99,657,397	-	99,657,397	99,657,397	-	99,657,397	-	-
2.1.2.02.02.007.02	Servicio de Seguro Obligatorio contra Accidentes de Tránsito	6,000,000	(737,770)	5,262,230	5,262,230	5,262,230	-	5,262,230	5,262,230	-	5,262,230	-	-
2.1.2.02.02.007.03	Arrendamiento de Bienes Inmuebles	20,000,000	4,077,296	24,077,296	24,077,296	24,077,296	-	24,077,296	22,077,796	1,999,500	24,077,296	-	-
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	1,029,392,843	844,584,041	1,873,976,884	1,873,976,884	1,873,976,884	-	1,762,415,023	932,430,163	825,109,850	1,757,540,013	4,875,010	111,561,861
2.1.2.02.02.008.01	Servicio Mantenimiento de Instalaciones Locativas	60,000,000	(55,999,577)	4,000,423	4,000,423	4,000,423	-	4,000,423	4,000,423	-	4,000,423	-	-
2.1.2.02.02.008.02	Servicio Mantenimiento o Reparación de Equipos y Sistema de Protección Contra Incendios	7,000,000	(3,481,170)	3,518,830	3,518,830	3,518,830	-	3,518,830	-	-	-	3,518,830	-
2.1.2.02.02.008.03	Servicio de Instalación, Mantenimiento o Reparación de Aires Acondicionados	35,000,000	76,561,861	111,561,861	111,561,861	111,561,861	-	-	-	-	-	-	111,561,861
2.1.2.02.02.008.04	Servicios de Limpieza General	70,000,000	80,997,860	150,997,860	150,997,860	150,997,860	-	150,997,860	127,649,925	23,347,935	150,997,860	-	-
2.1.2.02.02.008.05	Servicio de Mantenimiento y Reparación de Vehículos	50,000,000	(8,153,768)	41,846,232	41,846,232	41,846,232	-	41,846,232	21,628,488	20,217,744	41,846,232	-	-
2.1.2.02.02.008.06	Servicio de Desarrollo de Recursos Humanos	60,000,000	25,600,000	85,600,000	85,600,000	85,600,000	-	85,600,000	81,200,000	4,400,000	85,600,000	-	-
2.1.2.02.02.008.07	Servicio de Telecomunicaciones	4,000,000	(4,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.02.02.008.08	Servicio de Fotocopiado	35,000,000	(23,500,301)	11,499,699	11,499,699	11,499,699	-	11,499,699	7,603,853	3,895,846	11,499,699	-	-

2.1.2.02.02.008.09	Servicios de Comunicación Masiva - Impresos y Publicaciones	170,000,000	289,160,083	459,160,083	459,160,083	459,160,083	-	459,160,083	251,528,083	207,632,000	459,160,083	-	-
2.1.2.02.02.008.10	Caja Menor	15,000,000	(8,751,943)	6,248,057	6,248,057	6,248,057	-	6,248,057	3,688,411	2,559,646	6,248,057	-	-
2.1.2.02.02.008.11	Proveedores Servicio de Internet	18,000,000	4,938,276	22,938,276	22,938,276	22,938,276	-	22,938,276	19,713,640	1,868,456	21,582,096	1,356,180	-
2.1.2.02.02.008.12	Servicio Mantenimiento Software de Protección y Seguridad	15,000,000	(3,400,000)	11,600,000	11,600,000	11,600,000	-	11,600,000	11,600,000	-	11,600,000	-	-
2.1.2.02.02.008.13	Servicios de Hospedaje de Operación de Sitios Web	35,000,000	8,146,750	43,146,750	43,146,750	43,146,750	-	43,146,750	33,298,419	9,848,331	43,146,750	-	-
2.1.2.02.02.008.14	Servicio Mantenimiento Software de Servidores	30,000,000	11,900,000	41,900,000	41,900,000	41,900,000	-	41,900,000	33,341,308	8,558,692	41,900,000	-	-
2.1.2.02.02.008.15	Servicio Mantenimiento y Soporte Hardware	30,000,000	(18,718,800)	11,281,200	11,281,200	11,281,200	-	11,281,200	-	11,281,200	11,281,200	-	-
2.1.2.02.02.008.16	Servicios de Psicología	25,000,000	11,920,000	36,920,000	36,920,000	36,920,000	-	36,920,000	33,600,000	3,320,000	36,920,000	-	-
2.1.2.02.02.008.17	Servicios de Gestión Profesional	15,000,000	(15,000,000)	-	-	-	-	-	-	-	-	-	-
2.1.2.02.02.008.18	Capacitación Administrativa	355,392,843	476,364,770	831,757,613	831,757,613	831,757,613	-	831,757,613	303,577,613	528,180,000	831,757,613	-	-
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	330,000,000	233,141,998	563,141,998	563,141,998	563,141,998	-	563,141,998	213,926,664	312,627,815	526,554,479	36,587,519	-
2.1.2.02.02.009.01	Servicio de Gestión de Programas Sociales, Deportivos y Recreativos	260,000,000	80,200,000	340,200,000	340,200,000	340,200,000	-	340,200,000	160,000,000	180,200,000	340,200,000	-	-
2.1.2.02.02.009.02	Servicios de Evaluación y Valoración de Salud Individual	15,000,000	128,488,800	143,488,800	143,488,800	143,488,800	-	143,488,800	500,000	120,000,000	120,500,000	22,988,800	-
2.1.2.02.02.009.03	Servicio de Gestión de Programas de Incentivos	50,000,000	27,210,429	77,210,429	77,210,429	77,210,429	-	77,210,429	51,611,710	12,000,000	63,611,710	13,598,719	-
2.1.2.02.02.009.04	Servicios Públicos	5,000,000	(2,757,231)	2,242,769	2,242,769	2,242,769	-	2,242,769	1,814,954	427,815	2,242,769	-	-
2.1.2.02.02.010	Viáticos de los Funcionarios en Comision	761,192,894	(418,343,917)	342,848,977	342,848,977	342,848,977	-	342,848,977	322,874,073	17,316,481	340,190,554	2,658,423	-


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