

CONTRALORIA DEPARTAMENTAL DEL VALLE DEL CAUCA
EJECUCION PRESUPUESTAL DE GASTOS
MAYO 2023

| 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 | 21,651,355,376 | - | 21,651,355,376 | 8,276,074,236 | 6,453,098,888 | 1,822,975,348 | 5,641,459,072 | 4,364,205,701 | 1,247,818,014 | 5,612,023,715 | 29,435,357 | 811,639,816 |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 21,651,355,376 | - | 21,651,355,376 | 8,276,074,236 | 6,453,098,888 | 1,822,975,348 | 5,641,459,072 | 4,364,205,701 | 1,247,818,014 | 5,612,023,715 | 29,435,357 | 811,639,816 |
| 2.1.1 | GASTOS DE PERSONAL | 18,858,356,604 | - | 18,858,356,604 | 6,317,515,979 | 4,818,567,753 | 1,498,948,226 | 4,818,567,753 | 3,805,243,335 | 1,006,933,549 | 4,812,176,884 | 6,390,869 | - |
| 2.1.1.01 | PLANTA DE PERSONAL PERMANENTE | 17,029,704,714 | - | 17,029,704,714 | 4,488,980,050 | 4,486,600,350 | 2,379,700 | 4,486,600,350 | 3,580,705,333 | 899,504,148 | 4,480,209,481 | 6,390,869 | - |
| 2.1.1.01.01 | FACTORES CONSTITUTIVOS DE SALARIO | 11,334,524,618 | - | 11,334,524,618 | 3,324,080,492 | 3,324,080,492 | - | 3,324,080,492 | 2,652,605,684 | 666,015,171 | 3,318,620,855 | 5,459,637 | - |
| 2.1.1.01.01.001 | FACTORES SALARIALES COMUNES | 11,334,524,618 | - | 11,334,524,618 | 3,324,080,492 | 3,324,080,492 | - | 3,324,080,492 | 2,652,605,684 | 666,015,171 | 3,318,620,855 | 5,459,637 | - |
| 2.1.1.01.01.001.01 | Sueldo Básico | 8,692,411,881 | - | 8,692,411,881 | 3,076,460,823 | 3,076,460,823 | - | 3,076,460,823 | 2,448,402,181 | 628,058,642 | 3,076,460,823 | - | - |
| 2.1.1.01.01.001.03 | Gastos de Representación | 128,848,200 | - | 128,848,200 | 46,887,990 | 46,887,990 | - | 46,887,990 | 37,510,392 | 9,377,598 | 46,887,990 | - | - |
| 2.1.1.01.01.001.06 | Prima de Servicios | 394,719,428 | - | 394,719,428 | 3,226,644 | 3,226,644 | - | 3,226,644 | 829,835 | - | 829,835 | 2,396,809 | - |
| 2.1.1.01.01.001.07 | Bonificación por Servicios | 268,473,133 | - | 268,473,133 | 96,861,679 | 96,861,679 | - | 96,861,679 | 86,237,271 | 10,342,719 | 96,579,990 | 281,689 | - |
| 2.1.1.01.01.001.08 | Prestaciones Sociales | 1,733,627,094 | - | 1,733,627,094 | 64,257,103 | 64,257,103 | - | 64,257,103 | 49,228,879 | 12,247,085 | 61,475,964 | 2,781,139 | - |
| 2.1.1.01.01.001.08.01 | Prima de Navidad | 901,389,051 | - | 901,389,051 | 2,513,221 | 2,513,221 | - | 2,513,221 | 313,180 | - | 313,180 | 2,200,041 | - |
| 2.1.1.01.01.001.08.02 | Prima de Vacaciones | 432,666,745 | - | 432,666,745 | 61,743,882 | 61,743,882 | - | 61,743,882 | 48,915,699 | 12,247,085 | 61,162,784 | 581,098 | - |
| 2.1.1.01.01.001.08.03 | Prima Extrasestremal | 399,571,298 | - | 399,571,298 | - | - | - | - | - | - | - | - | - |
| 2.1.1.01.01.001.09 | Prima Técnica Salarial | 116,444,882 | - | 116,444,882 | 36,386,253 | 36,386,253 | - | 36,386,253 | 30,397,126 | 5,989,127 | 36,386,253 | - | - |
| 2.1.1.01.02 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 5,190,710,762 | - | 5,190,710,762 | 1,054,893,236 | 1,052,513,536 | 2,379,700 | 1,052,513,536 | 843,153,800 | 209,359,736 | 1,052,513,536 | - | - |
| 2.1.1.01.02.001 | Aporte a la Seguridad Social en Pensiones | 1,205,165,128 | - | 1,205,165,128 | 424,113,908 | 424,113,908 | - | 424,113,908 | 340,941,109 | 83,172,799 | 424,113,908 | - | - |
| 2.1.1.01.02.002 | Aportes a la Seguridad Social en Salud | 831,477,289 | - | 831,477,289 | 301,517,812 | 301,517,812 | - | 301,517,812 | 242,683,375 | 58,834,437 | 301,517,812 | - | - |
| 2.1.1.01.02.003 | Aportes Cesantías | 2,066,771,594 | - | 2,066,771,594 | 320,116 | 320,116 | - | 320,116 | 320,116 | - | 320,116 | - | - |
| 2.1.1.01.02.003.01 | Intereses sobre Cesantías | 69,171,614 | - | 69,171,614 | 4,108 | 4,108 | - | 4,108 | 4,108 | - | 4,108 | - | - |
| 2.1.1.01.02.003.03 | Cesantías Rég. Anualizado - Fondo Cesantías | 1,330,995,465 | - | 1,330,995,465 | 316,008 | 316,008 | - | 316,008 | 316,008 | - | 316,008 | - | - |
| 2.1.1.01.02.003.04 | Cesantías Rég. Anualizado - FNA | 666,604,515 | - | 666,604,515 | - | - | - | - | - | - | - | - | - |
| 2.1.1.01.02.004 | Aportes a Caja de Compensación Familiar | 456,351,618 | - | 456,351,618 | 136,018,900 | 136,018,900 | - | 136,018,900 | 108,273,300 | 27,745,600 | 136,018,900 | - | - |
| 2.1.1.01.02.005 | Aportes Generales al Sistema de Riesgos Laborales | 60,505,612 | - | 60,505,612 | 22,824,500 | 20,444,800 | 2,379,700 | 20,444,800 | 15,534,700 | 4,910,100 | 20,444,800 | - | - |
| 2.1.1.01.02.006 | Aportes ICBF | 342,263,713 | - | 342,263,713 | 102,022,100 | 102,022,100 | - | 102,022,100 | 81,211,500 | 20,810,600 | 102,022,100 | - | - |
| 2.1.1.01.02.007 | Aportes SENA | 57,043,952 | - | 57,043,952 | 17,024,800 | 17,024,800 | - | 17,024,800 | 13,552,100 | 3,472,700 | 17,024,800 | - | - |
| 2.1.1.01.02.008 | Aportes ESAP | 57,043,952 | - | 57,043,952 | 17,024,800 | 17,024,800 | - | 17,024,800 | 13,552,100 | 3,472,700 | 17,024,800 | - | - |
| 2.1.1.01.02.009 | Aportes Escuelas Industriales e Institutos Técnicos | 114,087,904 | - | 114,087,904 | 34,026,300 | 34,026,300 | - | 34,026,300 | 27,085,500 | 6,940,800 | 34,026,300 | - | - |
| 2.1.1.01.03 | REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL | 504,469,334 | - | 504,469,334 | 110,006,322 | 110,006,322 | - | 110,006,322 | 84,945,849 | 24,129,241 | 109,075,090 | 931,232 | - |
| 2.1.1.01.03.001 | Prestaciones Sociales | 504,469,334 | - | 504,469,334 | 110,006,322 | 110,006,322 | - | 110,006,322 | 84,945,849 | 24,129,241 | 109,075,090 | 931,232 | - |
| 2.1.1.01.03.001.01 | Vacaciones | 453,331,594 | - | 453,331,594 | 102,848,052 | 102,848,052 | - | 102,848,052 | 79,305,851 | 22,664,624 | 101,970,475 | 877,577 | - |
| 2.1.1.01.03.001.03 | Bonificación Especial de Recreación | 51,137,740 | - | 51,137,740 | 7,158,270 | 7,158,270 | - | 7,158,270 | 5,639,998 | 1,464,617 | 7,104,615 | 53,655 | - |
| 2.1.1.02 | PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 1,828,651,890 | - | 1,828,651,890 | 1,828,535,929 | 331,967,403 | 1,496,568,526 | 331,967,403 | 224,538,002 | 107,429,401 | 331,967,403 | - | - |
| 2.1.1.02.01 | FACTORES CONSTITUTIVOS DE SALARIO | 1,314,961,697 | - | 1,314,961,697 | 1,314,845,736 | 251,675,079 | 1,063,170,657 | 251,675,079 | 168,970,578 | 82,704,501 | 251,675,079 | - | - |
| 2.1.1.02.01.001 | FACTORES SALARIALES COMUNES | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.02.01.001.01 | Sueldo Básico | 1,046,617,772 | - | 1,046,617,772 | 1,046,501,811 | 248,880,892 | 797,620,919 | 248,880,892 | 166,176,391 | 82,704,501 | 248,880,892 | - | - |
| 2.1.1.02.01.001.06 | Prima de Servicios | 44,775,010 | - | 44,775,010 | 44,775,010 | - | 44,775,010 | - | - | - | - | - | - |
| 2.1.1.02.01.001.07 | Bonificación por Servicios | 30,526,350 | - | 30,526,350 | 30,526,350 | - | 30,526,350 | - | - | - | - | - | - |
| 2.1.1.02.01.001.08 | Prestaciones Sociales | 193,042,565 | - | 193,042,565 | 193,042,565 | 2,794,187 | 190,248,378 | 2,794,187 | 2,794,187 | - | 2,794,187 | - | - |
| 2.1.1.02.01.001.08.01 | Prima de Navidad | 100,072,233 | - | 100,072,233 | 100,072,233 | - | 100,072,233 | - | - | - | - | - | - |
| 2.1.1.02.01.001.08.02 | Prima de Vacaciones | 48,195,322 | - | 48,195,322 | 48,195,322 | 2,794,187 | 45,401,135 | 2,794,187 | 2,794,187 | - | 2,794,187 | - | - |
| 2.1.1.02.01.001.08.03 | Prima Extrasestremal | 44,775,010 | - | 44,775,010 | 44,775,010 | - | 44,775,010 | - | - | - | - | - | - |
| 2.1.1.02.02 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 459,680,329 | - | 459,680,329 | 459,680,329 | 75,846,300 | 383,834,029 | 75,846,300 | 51,121,400 | 24,724,900 | 75,846,300 | - | - |
| 2.1.1.02.02.001 | Aporte a la Seguridad Social en Pensiones | 129,257,293 | - | 129,257,293 | 129,257,293 | 30,340,400 | 98,916,893 | 30,340,400 | 20,410,100 | 9,930,300 | 30,340,400 | - | - |
| 2.1.1.02.02.002 | Aportes a la Seguridad Social en Salud | 91,557,248 | - | 91,557,248 | 91,557,248 | 21,489,300 | 70,067,948 | 21,489,300 | 14,455,900 | 7,033,400 | 21,489,300 | - | - |
| 2.1.1.02.02.003 | Aportes Cesantías | 119,565,468 | - | 119,565,468 | 119,565,468 | - | 119,565,468 | - | - | - | - | - | - |
| 2.1.1.02.02.003.01 | Intereses sobre Cesantías | 11,848,829 | - | 11,848,829 | 11,848,829 | - | 11,848,829 | - | - | - | - | - | - |

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|-----------------------|--|---------------|-------------|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| 2.1.1.02.02.003.03 | Cesantías Rég. Anualizado | 107,716,639 | - | 107,716,639 | 107,716,639 | - | 107,716,639 | - | - | - | - | - | - |
| 2.1.1.02.02.004 | Aportes a Caja de Compensación Familiar | 50,523,394 | - | 50,523,394 | 50,523,394 | 10,102,800 | 40,420,594 | 10,102,800 | 6,842,600 | 3,260,200 | 10,102,800 | - | - |
| 2.1.1.02.02.005 | Aportes Generales al Sistema de Riesgos Laborales | 5,622,691 | - | 5,622,691 | 5,622,691 | 1,282,100 | 4,340,591 | 1,282,100 | 857,200 | 424,900 | 1,282,100 | - | - |
| 2.1.1.02.02.006 | Aportes ICBF | 37,892,542 | - | 37,892,542 | 37,892,542 | 7,577,600 | 30,314,942 | 7,577,600 | 5,132,300 | 2,445,300 | 7,577,600 | - | - |
| 2.1.1.02.02.007 | Aportes SENA | 6,315,423 | - | 6,315,423 | 6,315,423 | 1,263,600 | 5,051,823 | 1,263,600 | 855,900 | 407,700 | 1,263,600 | - | - |
| 2.1.1.02.02.008 | Aportes ESAP | 6,315,423 | - | 6,315,423 | 6,315,423 | 1,263,600 | 5,051,823 | 1,263,600 | 855,900 | 407,700 | 1,263,600 | - | - |
| 2.1.1.02.02.009 | Aportes Escuelas Industriales e Institutos Técnicos | 12,630,847 | - | 12,630,847 | 12,630,847 | 2,526,900 | 10,103,947 | 2,526,900 | 1,711,500 | 815,400 | 2,526,900 | - | - |
| 2.1.1.02.03 | REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL | 54,009,864 | - | 54,009,864 | 54,009,864 | 4,446,024 | 49,563,840 | 4,446,024 | 4,446,024 | - | 4,446,024 | - | - |
| 2.1.1.02.03.001 | Prestaciones Sociales | 54,009,864 | - | 54,009,864 | 54,009,864 | 4,446,024 | 49,563,840 | 4,446,024 | 4,446,024 | - | 4,446,024 | - | - |
| 2.1.1.02.03.001.01 | Vacaciones | 48,195,322 | - | 48,195,322 | 48,195,322 | 4,098,142 | 44,097,180 | 4,098,142 | 4,098,142 | - | 4,098,142 | - | - |
| 2.1.1.02.03.001.03 | Bonificación Especial de Recreación | 5,814,542 | - | 5,814,542 | 5,814,542 | 347,882 | 5,466,660 | 347,882 | 347,882 | - | 347,882 | - | - |
| 2.1.2 | ADQUISICIÓN DE BIENES Y SERVICIOS | 2,792,998,772 | - | 2,792,998,772 | 1,958,558,257 | 1,634,531,135 | 324,027,122 | 822,891,319 | 558,962,366 | 240,884,465 | 799,846,831 | 23,044,488 | 811,639,816 |
| 2.1.2.01 | Adquisición de Activos No Financieros | 210,000,000 | - | 210,000,000 | 40,000,000 | - | 40,000,000 | - | - | - | - | - | - |
| 2.1.2.01.01 | Activos Fijos | 210,000,000 | - | 210,000,000 | 40,000,000 | - | 40,000,000 | - | - | - | - | - | - |
| 2.1.2.01.01.003 | Maquinaria y Equipo | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 | - | - | - | - | - | - |
| 2.1.2.01.01.003.03 | Maquinaria de Oficina, Contabilidad e Informática | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 | - | - | - | - | - | - |
| 2.1.2.01.01.003.03.02 | Maquinaria de Informática y sus partes, piezas y accesorios | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 | - | - | - | - | - | - |
| 2.1.2.01.01.003.04 | Maquinaria y Aparatos Electrónicos | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.003.07 | Equipo de Transporte | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.004 | Activos Fijos No Clasificados como Maquinaria y Equipos | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.004.01 | Muebles, Instrumentos, Artículos Deporte y Antigüedades | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.004.01.01 | Muebles | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005 | Otros Activos Fijos | 170,000,000 | - | 170,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005.02 | Productos de la Propiedad Intelectual | 170,000,000 | - | 170,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005.02.03 | Programas de Informática y Base de Datos | 170,000,000 | - | 170,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02 | ADQUISICIONES DIFERENTES DE ACTIVOS | 2,582,998,772 | - | 2,582,998,772 | 1,918,558,257 | 1,634,531,135 | 284,027,122 | 822,891,319 | 558,962,366 | 240,884,465 | 799,846,831 | 23,044,488 | 811,639,816 |
| 2.1.2.02.01 | Materiales y Suministros | 152,000,000 | (1,383,393) | 150,616,607 | 120,616,607 | 111,875,337 | 8,741,270 | 70,752,600 | 44,261,787 | 26,490,813 | 70,752,600 | - | 41,122,737 |
| 2.1.2.02.01.002 | Productos Alimenticios, bebidas y tabaco | 12,000,000 | (660) | 11,999,340 | 11,999,340 | 11,999,340 | - | 11,999,340 | 11,999,340 | - | 11,999,340 | - | - |
| 2.1.2.02.01.002.01 | Elementos de Cafetería | 12,000,000 | (660) | 11,999,340 | 11,999,340 | 11,999,340 | - | 11,999,340 | 11,999,340 | - | 11,999,340 | - | - |
| 2.1.2.02.01.003 | Otros Bienes Transportables | 140,000,000 | (1,382,733) | 138,617,267 | 108,617,267 | 99,875,997 | 8,741,270 | 58,753,260 | 32,262,447 | 26,490,813 | 58,753,260 | - | 41,122,737 |
| 2.1.2.02.01.003.01 | Combustibles y Lubricantes | 80,000,000 | - | 80,000,000 | 50,000,000 | 50,000,000 | - | 8,877,263 | 3,645,180 | 5,232,083 | 8,877,263 | - | 41,122,737 |
| 2.1.2.02.01.003.02 | Cartuchos y Tonner | 30,000,000 | - | 30,000,000 | 30,000,000 | 21,258,730 | 8,741,270 | 21,258,730 | - | 21,258,730 | 21,258,730 | - | - |
| 2.1.2.02.01.003.03 | Papelaría y Útiles de Escritorio | 30,000,000 | (1,382,733) | 28,617,267 | 28,617,267 | 28,617,267 | - | 28,617,267 | 28,617,267 | - | 28,617,267 | - | - |
| 2.1.2.02.02 | Adquisición de Servicios | 2,430,998,772 | 1,383,393 | 2,432,382,165 | 1,797,941,650 | 1,522,655,798 | 275,285,852 | 752,138,719 | 514,700,579 | 214,393,652 | 729,094,231 | 23,044,488 | 770,517,079 |
| 2.1.2.02.02.006 | Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y s | 20,000,000 | 10,000,000 | 30,000,000 | 21,754,800 | 6,754,800 | 15,000,000 | 6,754,800 | 6,754,800 | - | 6,754,800 | - | - |
| 2.1.2.02.02.006.01 | Servicios de Envío, Recogida o Entrega de Correo | 5,000,000 | 10,000,000 | 15,000,000 | 15,000,000 | - | 15,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.006.02 | Servicio de Transporte (Peaje) | 15,000,000 | - | 15,000,000 | 6,754,800 | 6,754,800 | - | 6,754,800 | 6,754,800 | - | 6,754,800 | - | - |
| 2.1.2.02.02.007 | Servicios financieros y servicios conexos, seguros, servicios inmobiliarios y servicios de leasing | 180,000,000 | - | 180,000,000 | 157,142,025 | 150,242,674 | 6,899,351 | 9,047,340 | 6,785,505 | 2,261,835 | 9,047,340 | - | 141,195,334 |
| 2.1.2.02.02.007.01 | Servicio Seguros para Estructuras, Propiedades y Posesiones | 120,000,000 | - | 120,000,000 | 120,000,000 | 119,702,089 | 297,911 | - | - | - | - | - | 119,702,089 |
| 2.1.2.02.02.007.02 | Servicio de Seguro Obligatorio contra Accidentes de Tránsito | 10,000,000 | - | 10,000,000 | 10,000,000 | 5,660,400 | 4,339,600 | - | - | - | - | - | 5,660,400 |
| 2.1.2.02.02.007.03 | Arrendamiento de Bienes Inmuebles | 50,000,000 | - | 50,000,000 | 27,142,025 | 24,880,185 | 2,261,840 | 9,047,340 | 6,785,505 | 2,261,835 | 9,047,340 | - | 15,832,845 |
| 2.1.2.02.02.008 | Servicios prestados a las empresas y servicios de producción | 1,415,998,772 | 28,115,000 | 1,444,113,772 | 1,137,582,500 | 992,710,065 | 144,872,435 | 363,388,320 | 266,815,272 | 76,467,560 | 343,282,832 | 20,105,488 | 629,321,745 |
| 2.1.2.02.02.008.01 | Servicio Mantenimiento de Instalaciones Locativas | 10,000,000 | - | 10,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.02 | Servicio Mantenimiento o Reparación de Equipos y Sistema de Protección Contra Incendios | 10,000,000 | - | 10,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.03 | Servicio de Instalación, Mantenimiento o Reparación de Aires Acondicionados | 50,000,000 | - | 50,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.04 | Servicios de Limpieza General | 160,000,000 | - | 160,000,000 | 160,000,000 | 139,761,533 | 20,238,467 | 20,105,488 | - | - | - | 20,105,488 | 119,656,045 |

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|--------------------|---|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| 2.1.2.02.02.008.05 | Servicio de Mantenimiento y Reparación de Vehículos | 70,000,000 | - | 70,000,000 | 70,000,000 | 32,480,000 | 37,520,000 | - | - | - | - | - | 32,480,000 |
| 2.1.2.02.02.008.06 | Servicio de Desarrollo de Recursos Humanos | 90,000,000 | 28,000,000 | 118,000,000 | 118,000,000 | 90,000,000 | 28,000,000 | 55,350,000 | 50,400,000 | 4,950,000 | 55,350,000 | - | 34,650,000 |
| 2.1.2.02.02.008.08 | Servicio de Fotocopiado | 12,000,000 | - | 12,000,000 | 12,000,000 | 12,000,000 | - | 2,945,545 | 2,945,545 | - | 2,945,545 | - | 9,054,455 |
| 2.1.2.02.02.008.09 | Servicios de Comunicación Masiva - Impresos y Publicaciones | 363,000,000 | 115,000 | 363,115,000 | 363,115,000 | 363,115,000 | - | 130,986,000 | 130,871,000 | 115,000 | 130,986,000 | - | 232,129,000 |
| 2.1.2.02.02.008.10 | Caja Menor | 15,000,000 | - | 15,000,000 | 15,000,000 | - | 15,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.11 | Proveedores Servicio de Internet | 25,000,000 | - | 25,000,000 | 25,000,000 | 4,886,032 | 20,113,968 | 4,886,032 | 4,371,888 | 514,144 | 4,886,032 | - | - |
| 2.1.2.02.02.008.12 | Servicio Mantenimiento Software de Protección y Seguridad | 15,000,000 | - | 15,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.13 | Servicios de Hospedaje de Operación de Sitios Web (Nexura) | 40,000,000 | - | 40,000,000 | 40,000,000 | - | - | 13,333,336 | 10,000,003 | 3,333,333 | 13,333,336 | - | 26,666,664 |
| 2.1.2.02.02.008.14 | Servicio Mantenimiento Software de Servidores (Sysman) | 35,000,000 | - | 35,000,000 | 34,861,000 | 34,861,000 | - | 14,525,419 | 11,620,336 | 2,905,083 | 14,525,419 | - | 20,335,581 |
| 2.1.2.02.02.008.15 | Servicio Mantenimiento y Soporte Hardware | 20,000,000 | - | 20,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.16 | Servicios de Psicología | 42,000,000 | - | 42,000,000 | 24,000,000 | 24,000,000 | - | 4,650,000 | - | 4,650,000 | 4,650,000 | - | 19,350,000 |
| 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 | 443,998,772 | - | 443,998,772 | 275,606,500 | 251,606,500 | 24,000,000 | 116,606,500 | 56,606,500 | 60,000,000 | 116,606,500 | - | 135,000,000 |
| 2.1.2.02.02.009 | Servicios para la comunidad, sociales y personales | 465,000,000 | - | 465,000,000 | 181,462,325 | 177,379,153 | 4,083,172 | 177,379,153 | 46,005,896 | 131,373,257 | 177,379,153 | - | - |
| 2.1.2.02.02.009.01 | Servicio de Gestión de Programas Sociales, Deportivos y Recreativos | 340,000,000 | - | 340,000,000 | 171,138,000 | 171,138,000 | - | 171,138,000 | 40,000,000 | 131,138,000 | 171,138,000 | - | - |
| 2.1.2.02.02.009.02 | Servicios de Evaluación y Valoración de Salud Individual | 50,000,000 | - | 50,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.009.03 | Servicio de Gestión de Programas de Incentivos | 70,000,000 | - | 70,000,000 | 5,324,325 | 5,324,325 | - | 5,324,325 | 5,324,325 | - | 5,324,325 | - | - |
| 2.1.2.02.02.009.04 | Servicios Públicos | 5,000,000 | - | 5,000,000 | 5,000,000 | 916,828 | 4,083,172 | 916,828 | 681,571 | 235,257 | 916,828 | - | - |
| 2.1.2.02.02.010 | Viáticos de los Funcionarios en Comisión | 350,000,000 | (36,731,607) | 313,268,393 | 300,000,000 | 195,569,106 | 104,430,894 | 195,569,106 | 188,339,106 | 4,291,000 | 192,630,106 | 2,939,000 | - |

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