



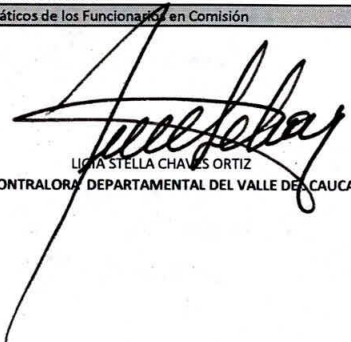
CONTRALORIA DEPARTAMENTAL DEL VALLE DEL CAUCA
EJECUCION PRESUPUESTAL DE GASTOS
MARZO 2024


| 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 | 25,194,077,308 | - | 25,194,077,308 | 7,325,859,956 | 4,596,176,013 | 2,729,683,943 | 3,758,136,903 | 2,232,457,820 | 1,524,334,383 | 3,756,792,203 | 1,344,700 | 838,039,110 |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 25,194,077,308 | - | 25,194,077,308 | 7,325,859,956 | 4,596,176,013 | 2,729,683,943 | 3,758,136,903 | 2,232,457,820 | 1,524,334,383 | 3,756,792,203 | 1,344,700 | 838,039,110 |
| 2.1.1 | GASTOS DE PERSONAL | 22,052,403,043 | - | 22,052,403,043 | 5,408,829,893 | 3,497,575,623 | 1,911,254,270 | 3,496,443,623 | 2,131,364,112 | 1,365,079,511 | 3,496,443,623 | - | 1,132,000 |
| 2.1.1.01 | PLANTA DE PERSONAL PERMANENTE | 19,751,941,187 | - | 19,751,941,187 | 3,110,483,970 | 3,097,502,066 | 12,981,904 | 3,096,370,066 | 1,908,829,056 | 1,187,541,010 | 3,096,370,066 | - | 1,132,000 |
| 2.1.1.01.01 | FACTORES CONSTITUTIVOS DE SALARIO | 13,058,093,694 | - | 13,058,093,694 | 2,312,204,563 | 2,305,454,322 | 6,750,241 | 2,305,454,322 | 1,409,896,581 | 895,557,741 | 2,305,454,322 | - | - |
| 2.1.1.01.01.001 | FACTORES SALARIALES COMUNES | 13,058,093,694 | - | 13,058,093,694 | 2,312,204,563 | 2,305,454,322 | 6,750,241 | 2,305,454,322 | 1,409,896,581 | 895,557,741 | 2,305,454,322 | - | - |
| 2.1.1.01.01.001.01 | Sueldo Básico | 10,036,995,183 | - | 10,036,995,183 | 2,118,636,184 | 2,118,636,184 | - | 2,118,636,184 | 1,300,662,512 | 817,973,672 | 2,118,636,184 | - | - |
| 2.1.1.01.01.001.03 | Gastos de Representación | 148,330,728 | - | 148,330,728 | 33,415,258 | 33,415,258 | - | - | 21,497,206 | 11,918,052 | 33,415,258 | - | - |
| 2.1.1.01.01.001.06 | Prima de Servicios | 455,756,431 | - | 455,756,431 | 14,155,087 | 12,095,290 | 2,059,797 | 12,095,290 | 5,035,299 | 7,059,991 | 12,095,290 | - | - |
| 2.1.1.01.01.001.07 | Bonificación por Servicios | 309,988,180 | - | 309,988,180 | 85,217,875 | 85,177,035 | 40,840 | 85,177,035 | 53,799,409 | 31,377,626 | 85,177,035 | - | - |
| 2.1.1.01.01.001.08 | Prestaciones Sociales | 1,997,355,328 | - | 1,997,355,328 | 37,544,007 | 32,894,403 | 4,649,604 | 32,894,403 | 14,270,006 | 18,624,397 | 32,894,403 | - | - |
| 2.1.1.01.01.001.08.01 | Prima de Navidad | 1,038,533,381 | - | 1,038,533,381 | 5,089,498 | 3,939,497 | 1,150,001 | 3,939,497 | 1,650,241 | 2,289,256 | 3,939,497 | - | - |
| 2.1.1.01.01.001.08.02 | Prima de Vacaciones | 498,496,022 | - | 498,496,022 | 32,454,509 | 28,954,906 | 3,499,603 | 28,954,906 | 12,619,765 | 16,335,141 | 28,954,906 | - | - |
| 2.1.1.01.01.001.08.03 | Prima Extrasemestral | 460,325,925 | - | 460,325,925 | - | - | - | - | - | - | - | - | - |
| 2.1.1.01.01.001.09 | Prima Técnica Salarial | 109,667,844 | - | 109,667,844 | 23,236,152 | 23,236,152 | - | 23,236,152 | 14,632,149 | 8,604,003 | 23,236,152 | - | - |
| 2.1.1.01.02 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 6,112,465,843 | - | 6,112,465,843 | 749,876,537 | 748,925,537 | 951,000 | 747,793,537 | 480,018,906 | 267,774,631 | 747,793,537 | - | 1,132,000 |
| 2.1.1.01.02.001 | Aporte a la Seguridad Social en Pensiones | 1,388,419,017 | - | 1,388,419,017 | 303,094,200 | 303,089,300 | 4,900 | 303,089,300 | 197,808,800 | 105,280,500 | 303,089,300 | - | - |
| 2.1.1.01.02.002 | Aportes a la Seguridad Social en Salud | 957,849,948 | - | 957,849,948 | 216,565,100 | 216,561,600 | 3,500 | 216,561,600 | 142,070,600 | 74,491,000 | 216,561,600 | - | - |
| 2.1.1.01.02.003 | Aportes Cesantías | 2,513,624,280 | - | 2,513,624,280 | 3,989,937 | 3,989,937 | - | 3,989,937 | 1,665,906 | 2,324,031 | 3,989,937 | - | - |
| 2.1.1.01.02.003.01 | Intereses sobre Cesantías | 79,863,915 | - | 79,863,915 | 44,037 | 44,037 | - | 44,037 | 14,273 | 29,764 | 44,037 | - | - |
| 2.1.1.01.02.003.03 | Cesantías Rég Anualizado Fondo Cesantías | 1,593,651,151 | - | 1,593,651,151 | 3,945,900 | 3,945,900 | - | 3,945,900 | 1,651,633 | 2,294,267 | 3,945,900 | - | - |
| 2.1.1.01.02.003.04 | Cesantías Rég Anualizado FNA | 840,109,214 | - | 840,109,214 | - | - | - | - | - | - | - | - | - |
| 2.1.1.01.02.004 | Aportes a Caja de Compensación Familiar | 525,707,876 | - | 525,707,876 | 93,921,200 | 93,502,300 | 418,900 | 93,502,300 | 57,773,700 | 35,728,600 | 93,502,300 | - | - |
| 2.1.1.01.02.005 | Aportes Generales al Sistema de Riesgos Laborales | 69,729,876 | - | 69,729,876 | 14,834,300 | 14,834,100 | 200 | 13,702,100 | 8,433,900 | 5,268,200 | 13,702,100 | - | 1,132,000 |
| 2.1.1.01.02.006 | Aportes ICBF | 394,280,907 | - | 394,280,907 | 70,449,300 | 70,135,100 | 314,200 | 70,135,100 | 43,334,500 | 26,800,600 | 70,135,100 | - | - |
| 2.1.1.01.02.007 | Aportes SENA | 65,713,485 | - | 65,713,485 | 11,761,600 | 11,709,300 | 52,300 | 11,709,300 | 7,237,400 | 4,471,900 | 11,709,300 | - | - |
| 2.1.1.01.02.008 | Aportes ESAP | 65,713,485 | - | 65,713,485 | 11,761,600 | 11,709,300 | 52,300 | 11,709,300 | 7,237,400 | 4,471,900 | 11,709,300 | - | - |
| 2.1.1.01.02.009 | Aportes Escuelas Industriales e Institutos Técnicos | 131,426,969 | - | 131,426,969 | 23,499,300 | 23,394,600 | 104,700 | 23,394,600 | 14,456,700 | 8,937,900 | 23,394,600 | - | - |
| 2.1.1.01.03 | REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL | 581,381,650 | - | 581,381,650 | 48,402,870 | 43,122,207 | 5,280,663 | 43,122,207 | 18,913,569 | 24,208,638 | 43,122,207 | - | - |
| 2.1.1.01.03.001 | Prestaciones Sociales | 581,381,650 | - | 581,381,650 | 48,402,870 | 43,122,207 | 5,280,663 | 43,122,207 | 18,913,569 | 24,208,638 | 43,122,207 | - | - |
| 2.1.1.01.03.001.01 | Vacaciones | 522,336,282 | - | 522,336,282 | 44,686,681 | 39,813,861 | 4,872,820 | 39,813,861 | 17,411,142 | 22,402,719 | 39,813,861 | - | - |
| 2.1.1.01.03.001.03 | Bonificación Especial de Recreación | 59,045,368 | - | 59,045,368 | 3,716,189 | 3,308,346 | 407,843 | 3,308,346 | 1,502,427 | 1,805,919 | 3,308,346 | - | - |
| 2.1.1.02 | PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 2,300,461,856 | - | 2,300,461,856 | 2,298,345,923 | 400,073,557 | 1,898,272,366 | 400,073,557 | 222,535,056 | 177,538,501 | 400,073,557 | - | - |
| 2.1.1.02.01 | FACTORES CONSTITUTIVOS DE SALARIO | 1,653,310,456 | - | 1,653,310,456 | 1,651,194,523 | 303,945,596 | 1,347,248,927 | 303,945,596 | 170,736,856 | 133,208,740 | 303,945,596 | - | - |
| 2.1.1.02.01.001 | FACTORES SALARIALES COMUNES | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.02.01.001.01 | Sueldo Básico | 1,316,627,604 | - | 1,316,627,604 | 1,314,511,671 | 273,431,840 | 1,041,079,831 | 273,431,840 | 168,636,520 | 104,795,320 | 273,431,840 | - | - |
| 2.1.1.02.01.001.06 | Prima de Servicios | 56,459,550 | - | 56,459,550 | 56,459,550 | - | 56,459,550 | - | - | - | - | - | - |
| 2.1.1.02.01.001.07 | Bonificación por Servicios | 38,401,637 | - | 38,401,637 | 38,401,637 | 26,923,096 | 11,478,541 | 26,923,096 | 2,100,336 | 24,822,760 | 26,923,096 | - | - |
| 2.1.1.02.01.001.08 | Prestaciones Sociales | 241,821,665 | - | 241,821,665 | 241,821,665 | 3,590,660 | 238,231,005 | 3,590,660 | - | 3,590,660 | 3,590,660 | - | - |
| 2.1.1.02.01.001.08.01 | Prima de Navidad | 124,197,602 | - | 124,197,602 | 124,197,602 | - | 124,197,602 | - | - | - | - | - | - |
| 2.1.1.02.01.001.08.02 | Prima de Vacaciones | 61,164,513 | - | 61,164,513 | 61,164,513 | 3,590,660 | 57,573,853 | 3,590,660 | - | 3,590,660 | 3,590,660 | - | - |
| 2.1.1.02.01.001.08.03 | Prima Extrasemestral | 56,459,550 | - | 56,459,550 | 56,459,550 | - | 56,459,550 | - | - | - | - | - | - |
| 2.1.1.02.02 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 578,672,290 | - | 578,672,290 | 578,672,290 | 91,136,200 | 487,536,090 | 91,136,200 | 51,798,200 | 39,338,000 | 91,136,200 | - | - |
| 2.1.1.02.02.001 | Aporte a la Seguridad Social en Pensiones | 162,603,507 | - | 162,603,507 | 162,603,507 | 36,134,600 | 126,468,907 | 36,134,600 | 20,723,200 | 15,411,600 | 36,134,600 | - | - |
| 2.1.1.02.02.002 | Aportes a la Seguridad Social en Salud | 115,177,484 | - | 115,177,484 | 115,177,484 | 25,547,300 | 89,630,184 | 25,547,300 | 14,679,900 | 10,867,400 | 25,547,300 | - | - |
| 2.1.1.02.02.003 | Aportes Cesantías | 150,693,088 | - | 150,693,088 | 150,693,088 | - | 150,693,088 | - | - | - | - | - | - |
| 2.1.1.02.02.003.01 | Intereses sobre Cesantías | 16,145,687 | - | 16,145,687 | 16,145,687 | - | 16,145,687 | - | - | - | - | - | - |
| 2.1.1.02.02.003.03 | Cesantías Rég Anualizado | 134,547,401 | - | 134,547,401 | 134,547,401 | - | 134,547,401 | - | - | - | - | - | - |
| 2.1.1.02.02.004 | Aportes a Caja de Compensación Familiar | 63,611,096 | - | 63,611,096 | 63,611,096 | 12,389,000 | 51,222,096 | 12,389,000 | 6,886,200 | 5,502,800 | 12,389,000 | - | - |

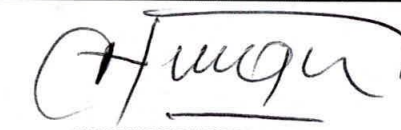
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|-----------------------|--|---------------|-----------|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| 2.1.1.02.02.005 | Aportes Generales al Sistema de Riesgos Laborales | 7,073,251 | - | 7,073,251 | 7,073,251 | 1,568,000 | 5,505,251 | 1,568,000 | 893,200 | 674,800 | 1,568,000 | - | - |
| 2.1.1.02.02.006 | Aportes ICBF | 47,708,322 | - | 47,708,322 | 47,708,322 | 9,292,000 | 38,416,322 | 9,292,000 | 5,165,100 | 4,126,900 | 9,292,000 | - | - |
| 2.1.1.02.02.007 | Aportes SENA | 7,951,385 | - | 7,951,385 | 7,951,385 | 1,552,400 | 6,398,985 | 1,552,400 | 863,400 | 689,000 | 1,552,400 | - | - |
| 2.1.1.02.02.008 | Aportes ESAP | 7,951,385 | - | 7,951,385 | 7,951,385 | 1,552,400 | 6,398,985 | 1,552,400 | 863,400 | 689,000 | 1,552,400 | - | - |
| 2.1.1.02.02.009 | Aportes Escuelas Industriales e Institutos Técnicos | 15,902,772 | - | 15,902,772 | 15,902,772 | 3,100,500 | 12,802,272 | 3,100,500 | 1,724,000 | 1,376,500 | 3,100,500 | - | - |
| 2.1.1.02.03 | REMUNERACION NO CONSTITUTIVA DE FACTOR SALARIAL | 68,479,110 | - | 68,479,110 | 68,479,110 | 4,991,761 | 63,487,349 | 4,991,761 | - | 4,991,761 | 4,991,761 | - | - |
| 2.1.1.02.03.001 | Prestaciones Sociales | 68,479,110 | - | 68,479,110 | 68,479,110 | 4,991,761 | 63,487,349 | 4,991,761 | - | 4,991,761 | 4,991,761 | - | - |
| 2.1.1.02.03.001.01 | Vacaciones | 61,164,513 | - | 61,164,513 | 61,164,513 | 4,548,170 | 56,616,343 | 4,548,170 | - | 4,548,170 | 4,548,170 | - | - |
| 2.1.1.02.03.001.03 | Bonificación Especial de Recreación | 7,314,597 | - | 7,314,597 | 7,314,597 | 443,591 | 6,871,006 | 443,591 | - | 443,591 | 443,591 | - | - |
| 2.1.2 | ADQUISICIÓN DE BIENES Y SERVICIOS | 3,141,674,265 | - | 3,141,674,265 | 1,917,030,063 | 1,098,600,390 | 818,429,673 | 261,693,280 | 101,093,708 | 159,254,872 | 260,348,580 | 1,344,700 | 836,907,110 |
| 2.1.2.01 | Adquisición de Activos No Financieros | 294,000,000 | - | 294,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01 | Activos Fijos | 294,000,000 | - | 294,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.003 | Maquinaria y Equipo | 100,000,000 | - | 100,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.003.03 | Maquinaria de Oficina Contabilidad e Informática | 100,000,000 | - | 100,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.003.03.02 | Maquinaria de Informática y sus partes piezas y accesorios | 100,000,000 | - | 100,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005 | Otros Activos Fijos | 194,000,000 | - | 194,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005.02 | Productos de la Propiedad Intelectual | 194,000,000 | - | 194,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.01.01.005.02.03 | Programas de Informática y Base de Datos | 194,000,000 | - | 194,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02 | ADQUISICIONES DIFERENTES DE ACTIVOS | 2,847,674,265 | - | 2,847,674,265 | 1,917,030,063 | 1,098,600,390 | 818,429,673 | 261,693,280 | 101,093,708 | 159,254,872 | 260,348,580 | 1,344,700 | 836,907,110 |
| 2.1.2.02.01 | Materiales y Suministros | 134,000,000 | - | 134,000,000 | 134,000,000 | 113,001,807 | 20,998,193 | 9,697,108 | 5,213,536 | 4,483,572 | 9,697,108 | - | 103,304,699 |
| 2.1.2.02.01.002 | Productos Alimenticios bebidas y tabaco | 16,000,000 | - | 16,000,000 | 16,000,000 | - | 16,000,000 | - | - | - | - | - | - |
| 2.1.2.02.01.002.01 | Elementos de Cafetería | 16,000,000 | - | 16,000,000 | 16,000,000 | - | 16,000,000 | - | - | - | - | - | - |
| 2.1.2.02.01.003 | Otros Bienes Transportables | 118,000,000 | - | 118,000,000 | 118,000,000 | 113,001,807 | 4,998,193 | 9,697,108 | 5,213,536 | 4,483,572 | 9,697,108 | - | 103,304,699 |
| 2.1.2.02.01.003.01 | Combustibles y Lubricantes | 61,500,000 | - | 61,500,000 | 61,500,000 | 61,000,000 | 500,000 | 9,697,108 | 5,213,536 | 4,483,572 | 9,697,108 | - | 51,302,892 |
| 2.1.2.02.01.003.02 | Cartuchos y Tonner | 24,000,000 | - | 24,000,000 | 24,000,000 | 20,014,400 | 3,985,600 | - | - | - | - | - | 20,014,400 |
| 2.1.2.02.01.003.03 | Papelería y Útiles de Escritorio | 32,500,000 | - | 32,500,000 | 32,500,000 | 31,987,407 | 512,593 | - | - | - | - | - | 31,987,407 |
| 2.1.2.02.02 | Adquisición de Servicios | 2,713,674,265 | - | 2,713,674,265 | 1,783,030,063 | 985,598,583 | 797,431,480 | 251,996,172 | 95,880,172 | 154,771,300 | 250,651,472 | 1,344,700 | 733,602,411 |
| 2.1.2.02.02.006 | Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y s | 31,500,000 | - | 31,500,000 | 28,500,000 | 28,000,000 | 500,000 | 10,418,368 | - | 10,418,368 | 10,418,368 | - | 17,581,632 |
| 2.1.2.02.02.006.01 | Servicios de Envío Recogida o Entrega de Correo | 20,000,000 | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 2,418,368 | - | 2,418,368 | 2,418,368 | - | 17,581,632 |
| 2.1.2.02.02.006.02 | Servicio de Transporte (Peaje) | 11,500,000 | - | 11,500,000 | 8,500,000 | 8,000,000 | 500,000 | 8,000,000 | - | 8,000,000 | 8,000,000 | - | - |
| 2.1.2.02.02.007 | Servicios financieros y servicios conexos seguros servicios inmobiliarios y servicios de leasing | 176,500,000 | 5,274,844 | 181,774,844 | 181,671,776 | 29,896,923 | 151,774,853 | 4,749,853 | 4,749,853 | - | 4,749,853 | - | 25,147,070 |
| 2.1.2.02.02.007.01 | Servicio Seguros para Estructuras Propiedades y Posesiones | 140,000,000 | 5,140,944 | 145,140,944 | 145,140,944 | - | 145,140,944 | - | - | - | - | - | - |
| 2.1.2.02.02.007.02 | Servicio de Seguro Obligatorio contra Accidentes de | 6,500,000 | 133,900 | 6,633,900 | 6,633,900 | - | 6,633,900 | - | - | - | - | - | - |
| 2.1.2.02.02.007.03 | Arrendamiento de Bienes Inmuebles | 30,000,000 | - | 30,000,000 | 29,896,932 | 29,896,923 | 9 | 4,749,853 | 4,749,853 | - | 4,749,853 | - | 25,147,070 |
| 2.1.2.02.02.008 | Servicios prestados a las empresas y servicios de producción | 1,577,000,000 | - | 1,577,000,000 | 1,175,838,586 | 826,053,680 | 349,784,906 | 135,179,971 | 14,923,436 | 118,911,835 | 133,835,271 | 1,344,700 | 690,873,709 |
| 2.1.2.02.02.008.01 | Servicio Mantenimiento de Instalaciones Locativas | 12,000,000 | - | 12,000,000 | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.02 | Servicio Mantenimiento o Reparación de Equipos y Sistema de Protección Contra Incendios | 3,500,000 | - | 3,500,000 | 500,000 | - | 500,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.03 | Servicio de Instalación Mantenimiento o Reparación de Aires Acondicionados | 70,000,000 | - | 70,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.04 | Servicios de Limpieza General | 230,000,000 | - | 230,000,000 | 230,000,000 | 211,099,350 | 18,900,650 | - | - | - | - | - | 211,099,350 |
| 2.1.2.02.02.008.05 | Servicio de Mantenimiento y Reparación de Vehículos | 41,000,000 | - | 41,000,000 | 41,000,000 | - | 41,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.06 | Servicio de Desarrollo de Recursos Humanos | 135,000,000 | - | 135,000,000 | 65,788,800 | 65,788,800 | - | 15,892,800 | 10,348,800 | 5,544,000 | 15,892,800 | - | 49,896,000 |
| 2.1.2.02.02.008.09 | Servicios de Comunicación Masiva - Impresos y | 353,500,000 | - | 353,500,000 | 351,983,400 | 351,983,400 | 500,000 | 65,804,060 | 428,400 | 65,375,660 | 65,804,060 | - | 285,679,340 |
| 2.1.2.02.02.008.11 | Proveedores Servicios de Internet | 22,000,000 | - | 22,000,000 | 22,000,000 | 5,115,744 | 16,884,256 | 5,115,744 | 2,246,236 | 1,524,808 | 3,771,044 | 1,344,700 | - |
| 2.1.2.02.02.008.12 | Servicio de Servicio Mantenimiento Software de Protección y Seguridad | 20,000,000 | - | 20,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.13 | Servicio de Hospedaje de Operación de Sitios Web (Nexura) | 55,000,000 | - | 55,000,000 | 48,162,670 | 48,162,670 | - | 8,756,850 | - | 8,756,850 | 8,756,850 | - | 39,405,820 |
| 2.1.2.02.02.008.14 | Servicio Mantenimiento Softwre de Servidros (Sysman) | 40,000,000 | - | 40,000,000 | 38,695,716 | 38,695,716 | - | 8,902,517 | - | 8,902,517 | 8,902,517 | - | 29,793,199 |
| 2.1.2.02.02.008.15 | Servicio Mantenimiento y Soporte Hardware | 20,500,000 | - | 20,500,000 | - | - | 500,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.16 | Servicios de Psicología | 49,500,000 | - | 49,500,000 | 49,500,000 | - | 49,500,000 | - | - | - | - | - | - |
| 2.1.2.02.02.008.17 | Servicio de Gestión Profesional | 15,000,000 | - | 15,000,000 | - | - | - | - | - | - | - | - | - |
| 2.1.2.02.02.008.18 | Capacitación Administrativa | 510,000,000 | - | 510,000,000 | 325,708,000 | 105,708,000 | 220,000,000 | 30,708,000 | 1,900,000 | 28,808,000 | 30,708,000 | - | 75,000,000 |
| 2.1.2.02.02.009 | Servicios para la comunidad sociales y personales | 475,000,000 | - | 475,000,000 | 147,019,701 | 4,762,830 | 142,256,871 | 4,762,830 | 471,568 | 4,291,262 | 4,762,830 | - | - |

| | | | | | | | | | | | | | |
|--------------------|--|-------------|-------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|---|---|
| 2.1.2.02.02.009.01 | Servicio de Gestión de Programas Sociales Deportivos y Recreativos | 345,000,000 | - | 345,000,000 | 83,000,000 | - | 83,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.009.02 | Servicios de Evaluación y Valoración de Salud Individual | 55,000,000 | - | 55,000,000 | 55,000,000 | - | 55,000,000 | - | - | - | - | - | - |
| 2.1.2.02.02.009.03 | Servicio de Gestión de Programas de Incentivos | 70,000,000 | - | 70,000,000 | 4,019,701 | 4,019,701 | - | 4,019,701 | - | 4,019,701 | 4,019,701 | - | - |
| 2.1.2.02.02.009.04 | Servicios Públicos | 5,000,000 | - | 5,000,000 | 5,000,000 | 743,129 | 4,256,871 | 743,129 | 471,568 | 271,561 | 743,129 | - | - |
| 2.1.2.02.02.010 | Viáticos de los Funcionarios en Comisión | 453,674,265 | (5,274,844) | 448,399,421 | 250,000,000 | 96,885,150 | 153,114,850 | 96,885,150 | 75,735,315 | 21,149,835 | 96,885,150 | - | - |


 LICIA STELLA CHAVES ORTIZ
 CONTRALORA DEPARTAMENTAL DEL VALLE DEL CAUCA


 MARIA CECILIA CALCEDO OROZCO
 DIRECT. ADMIN. DE GESTION HUMANA Y FINANCIERA


 CARLOS ALBERTO HURTADO QUINTERO
 SUBDIRECT. ADMIN. PARA REC.FISICOS Y FINANCIEROS
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