

Rubro	Fuente	Nombre Rubro	Ppto Inicial	Accion	Reduccion	Credito	Cont. Credito	Ppto Definitivo	Acum Dispon	Saldo Disponible	Acum. Comprom.	% Ejecutado	Acum Obligaciones	Acum. Pagos	Saldo Apropiac	Saldo Compro	% Ejecutado de Pagos	Cuentas x Pagar	Compro Vig Anterior	Obligac. Vig Ante	Pagos Vig Anteri
2		Gastos	3.612.229.098	521.113.455	0	140.357.102	140.357.102	4.133.342.553	1.836.686.142	2.326.656.411	1.804.486.142	43.66%	1.736.884.711	1.736.884.711	2.328.856.411	67.601.431	42%	0	363.406.826	363.406.826	133.137.383
2.1		Funcionamiento	3.612.229.098	521.113.455	0	140.357.102	140.357.102	4.133.342.553	1.806.686.142	2.326.656.411	1.804.486.142	43.66%	1.736.884.711	1.736.884.711	2.328.856.411	67.601.431	42%	0	363.406.826	363.406.826	133.137.383
2.1.1		Gastos de Personal	3.304.533.758	178.156.583	0	12.000.000	87.600.000	3.407.090.341	1.491.279.845	1.915.810.496	1.491.279.845	43.77%	1.491.279.845	1.491.279.845	1.915.810.496	0	44%	0	97.801.937	97.801.937	97.801.937
2.1.1.01		Gastos de Personal Permanente	3.304.533.758	178.156.583	0	12.000.000	87.600.000	3.407.090.341	1.491.279.845	1.915.810.496	1.491.279.845	43.77%	1.491.279.845	1.491.279.845	1.915.810.496	0	44%	0	97.801.937	97.801.937	97.801.937
2.1.1.01.01		Factores Constitutivos de Salario	2.185.811.823	147.468.728	0	0	64.600.000	2.268.680.551	1.095.077.111	1.173.603.440	1.095.077.111	48.27%	1.095.077.111	1.095.077.111	1.173.603.440	0	48%	0	97.801.937	97.801.937	97.801.937
2.1.1.01.01.001		Factores Salariales Comunes	2.185.811.823	147.468.728	0	0	64.600.000	2.268.680.551	1.095.077.111	1.173.603.440	1.095.077.111	48.27%	1.095.077.111	1.095.077.111	1.173.603.440	0	48%	0	97.801.937	97.801.937	97.801.937
2.1.1.01.01.001.01	20	Sueldo básico	1.835.883.308	20.097.306	0	0	0	1.855.980.614	1.036.226.691	819.753.923	1.036.226.691	55.83%	1.036.226.691	1.036.226.691	819.753.923	0	56%	0	0	0	0
2.1.1.01.01.001.04	20	Subsidio de Alimentación	934.388	52.335	0	0	0	986.723	539.229	447.494	539.229	54.65%	539.229	539.229	447.494	0	55%	0	0	0	0
2.1.1.01.01.001.05	20	Auxilio de Transporte	1.584.161	79.677	0	0	0	1.663.838	909.252	754.586	909.252	54.65%	909.252	909.252	754.586	0	55%	0	0	0	0
2.1.1.01.01.001.06	20	Prima de Servicios	47.290.601	0	0	0	0	47.290.601	30.609.505	16.681.096	30.609.505	64.73%	30.609.505	30.609.505	16.681.096	0	65%	0	36.928.127	36.928.127	36.928.127
2.1.1.01.01.001.07	20	Bonificación por Servicios Prestados	57.457.023	12.519.444	0	0	0	69.976.467	17.030.321	52.946.146	17.030.321	24.34%	17.030.321	17.030.321	52.946.146	0	24%	0	29.256.172	29.256.172	29.256.172
2.1.1.01.01.001.08		Prestaciones Sociales	242.662.342	114.719.966	0	0	64.600.000	292.782.308	9.762.113	283.020.195	9.762.113	3.33%	9.762.113	9.762.113	283.020.195	0	3%	0	31.617.638	31.617.638	31.617.638
2.1.1.01.01.001.08.01	20	Prima de Navidad	186.552.137	56.847.591	0	0	64.600.000	178.799.728	2.635.136	176.164.592	2.635.136	1.47%	2.635.136	2.635.136	176.164.592	0	1%	0	0	0	0
2.1.1.01.01.001.08.02	18	Prima de Vacaciones	56.110.205	0	0	0	0	56.110.205	3.395.420	52.714.785	3.395.420	6.05%	3.395.420	3.395.420	52.714.785	0	6%	0	31.617.638	31.617.638	31.617.638
2.1.1.01.01.001.08.03	20	Prima de Vacaciones	0	57.872.375	0	0	0	57.872.375	3.731.557	54.140.818	3.731.557	6.45%	3.731.557	3.731.557	54.140.818	0	6%	0	0	0	0
2.1.1.01.02		Contribuciones inherentes a la nómina APORTES SEGURIDAD SOCIAL PENSIONES	964.310.861	30.687.855	0	8.000.000	23.000.000	979.998.716	358.053.478	621.945.238	358.053.478	36.54%	358.053.478	358.053.478	621.945.238	0	37%	0	0	0	0
2.1.1.01.02.001			240.098.196	20.526.898	0	0	0	260.625.094	140.938.190	119.686.904	140.938.190	54.08%	140.938.190	140.938.190	119.686.904	0	54%	0	0	0	0
2.1.1.01.02.001.01	20	Pensiones 12% Colpensiones	197.777.688	0	0	0	0	197.777.688	108.389.113	89.388.575	108.389.113	54.80%	108.389.113	108.389.113	89.388.575	0	55%	0	0	0	0
2.1.1.01.02.001.02	20	Pensiones 12% Fondos Privados	42.320.508	20.526.898	0	0	0	62.847.406	32.549.077	30.298.329	32.549.077	51.79%	32.549.077	32.549.077	30.298.329	0	52%	0	0	0	0
2.1.1.01.02.002	20	Aportes a la seguridad social en salud	175.955.292	2.683.509	0	0	0	178.638.801	103.577.117	75.061.684	103.577.117	57.98%	103.577.117	103.577.117	75.061.684	0	58%	0	0	0	0
2.1.1.01.02.003		Aportes de Cesantías	355.233.593	0	0	8.000.000	23.000.000	340.233.593	2.799.371	337.434.222	2.799.371	0.82%	2.799.371	2.799.371	337.434.222	0	1%	0	0	0	0
2.1.1.01.02.003.01	18	Cesantías anualizadas Fondos Privados	71.828.983	0	0	0	0	71.828.983	470.589	71.358.394	470.589	0.66%	470.589	470.589	71.358.394	0	1%	0	0	0	0
2.1.1.01.02.003.02	18	Cesantías FNA	72.732.694	0	0	0	0	72.732.694	1.547.285	71.185.409	1.547.285	2.13%	1.547.285	1.547.285	71.185.409	0	2%	0	0	0	0
2.1.1.01.02.003.03	18	Cesantías Retroactivas	210.671.916	0	0	8.000.000	23.000.000	195.671.916	781.497	194.890.419	781.497	0.40%	781.497	781.497	194.890.419	0	0%	0	0	0	0
2.1.1.01.02.004	20	Aportes a Caja de Compensación Familiar Aportes generales al sistema de Riesgos Laborales	80.742.884	3.322.816	0	0	0	84.065.700	46.549.400	37.516.100	46.549.400	55.37%	46.549.400	46.549.400	37.516.100	0	55%	0	0	0	0
2.1.1.01.02.005	20		11.362.828	0	0	0	0	11.362.828	5.973.200	5.379.628	5.973.200	52.61%	5.973.200	5.973.200	5.379.628	0	53%	0	0	0	0
2.1.1.01.02.006	20	Aportes al ICBF	60.556.968	2.492.432	0	0	0	63.049.400	34.914.000	28.135.400	34.914.000	55.38%	34.914.000	34.914.000	28.135.400	0	55%	0	0	0	0
2.1.1.01.02.007	20	Aportes al SENA	10.092.828	415.972	0	0	0	10.508.800	5.828.200	4.680.600	5.828.200	55.46%	5.828.200	5.828.200	4.680.600	0	55%	0	0	0	0
2.1.1.01.02.008	20	Aportes a la ESAP	10.092.828	415.972	0	0	0	10.508.800	5.828.200	4.680.600	5.828.200	55.46%	5.828.200	5.828.200	4.680.600	0	55%	0	0	0	0
2.1.1.01.02.009	20	Aportes Escuelas Industriales e Institutos Técnicos	20.185.644	830.256	0	0	0	21.015.900	11.645.800	9.370.100	11.645.800	55.41%	11.645.800	11.645.800	9.370.100	0	55%	0	0	0	0
2.1.1.01.03		Remuneraciones no constitutivas de factor salarial	154.411.074	0	0	4.000.000	0	158.411.074	38.149.256	120.261.818	38.149.256	24.08%	38.149.256	38.149.256	120.261.818	0	24%	0	0	0	0
2.1.1.01.03.001		Prestaciones Sociales	154.411.074	0	0	4.000.000	0	158.411.074	38.149.256	120.261.818	38.149.256	24.08%	38.149.256	38.149.256	120.261.818	0	24%	0	0	0	0
2.1.1.01.03.001.01	18	Vacaciones	134.516.011	0	0	0	0	134.516.011	27.964.182	106.551.829	27.964.182	20.79%	27.964.182	27.964.182	106.551.829	0	21%	0	0	0	0
2.1.1.01.03.001.02	18	Indemnización por vacaciones	9.000.000	0	0	4.000.000	0	13.000.000	8.248.122	4.751.878	8.248.122	63.45%	8.248.122	8.248.122	4.751.878	0	63%	0	0	0	0
2.1.1.01.03.001.03	18	Bonificación especial por recuperación	10.895.063	0	0	0	0	10.895.063	1.936.952	8.958.111	1.936.952	17.76%	1.936.952	1.936.952	8.958.111	0	18%	0	0	0	0
2.1.2		Adquisición de bienes y servicios	307.589.341	142.956.877	0	126.771.102	50.757.102	729.162.213	315.406.797	410.746.915	313.206.307	43.13%	245.604.898	245.604.898	412.946.915	67.601.431	34%	0	35.335.446	35.335.446	35.335.446
2.1.2.01		Adquisición de bienes muebles	4.000.000	189.884.800	0	0	0	193.884.800	0	193.884.800	0	0.00%	0	0	193.884.800	0	0%	0	35.335.446	35.335.446	35.335.446
2.1.2.01.01		Activo Fijos	4.000.000	189.884.800	0	0	0	193.884.800	0	193.884.800	0	0.00%	0	0	193.884.800	0	0%	0	35.335.446	35.335.446	35.335.446
2.1.2.01.01.003		Maquinaria y equipo	4.000.000	141.194.800	0	0	0	145.194.800	0	145.194.800	0	0.00%	0	0	145.194.800	0	0%	0	35.335.446	35.335.446	35.335.446
2.1.2.01.01.003.03		Maquinaria de oficina, contabilidad e informática	4.000.000	102.494.800	0	0	0	106.494.800	0	106.494.800	0	0.00%	0	0	106.494.800	0	0%	0	35.335.446	35.335.446	35.335.446
2.1.2.01.01.003.03.02	20	Maquinaria de informática y sus partes, piezas y accesorios	4.000.000	102.494.800	0	0	0	106.494.800	0	106.494.800	0	0.00%	0	0	106.494.800	0	0%	0	35.335.446	35.335.446	35.335.446

CONTRALORIA GENERAL DEL DEPARTAMENTO DEL QUINDIO
EJECUCION MENSUAL DE GASTOS
A JULIO 31 DE 2023



2.1.2.01.01.003.05	Equipo y aparatos de radio, televisión y comunicaciones	0	38,700,000	0	0	0	38,700,000	0	38,700,000	0	0.00%	0	0	38,700,000	0	0%	0	0	0	0
2.1.2.01.01.003.05.02	televisión, video y cámaras digitales, teléfonos	0	6,700,000	0	0	0	6,700,000	0	6,700,000	0	0.00%	0	0	6,700,000	0	0%	0	0	0	0
2.1.2.01.01.003.05.03	aparatos para la grabación y reproducción de sonido y video, micrófonos, altavoces,	0	27,800,000	0	0	0	27,800,000	0	27,800,000	0	0.00%	0	0	27,800,000	0	0%	0	0	0	0
2.1.2.01.01.003.05.05	almacenamiento en estado sólido no volátiles y otros medios, no grabados	0	4,200,000	0	0	0	4,200,000	0	4,200,000	0	0.00%	0	0	4,200,000	0	0%	0	0	0	0
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo	0	19,090,000	0	0	0	19,090,000	0	19,090,000	0	0.00%	0	0	19,090,000	0	0%	0	0	0	0
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades	0	19,090,000	0	0	0	19,090,000	0	19,090,000	0	0.00%	0	0	19,090,000	0	0%	0	0	0	0
2.1.2.01.01.004.01.01	Muebles	0	19,090,000	0	0	0	19,090,000	0	19,090,000	0	0.00%	0	0	19,090,000	0	0%	0	0	0	0
2.1.2.01.01.004.01.01.01	Asientos	0	6,860,000	0	0	0	6,860,000	0	6,860,000	0	0.00%	0	0	6,860,000	0	0%	0	0	0	0
2.1.2.01.01.004.01.01.02	Muebles del tipo utilizado en la oficina	0	12,230,000	0	0	0	12,230,000	0	12,230,000	0	0.00%	0	0	12,230,000	0	0%	0	0	0	0
2.1.2.01.01.005	Otros activos fijos	0	9,600,000	0	0	0	9,600,000	0	9,600,000	0	0.00%	0	0	9,600,000	0	0%	0	0	0	0
2.1.2.01.01.005.02	Productos de la propiedad intelectual	0	9,600,000	0	0	0	9,600,000	0	9,600,000	0	0.00%	0	0	9,600,000	0	0%	0	0	0	0
2.1.2.01.01.005.02.03	Programas de informática y bases de datos	0	9,600,000	0	0	0	9,600,000	0	9,600,000	0	0.00%	0	0	9,600,000	0	0%	0	0	0	0
2.1.2.01.01.005.02.03.01	Programas de informática	0	9,600,000	0	0	0	9,600,000	0	9,600,000	0	0.00%	0	0	9,600,000	0	0%	0	0	0	0
2.1.2.01.01.005.02.03.01.020	Paquetes de software	0	9,600,000	0	0	0	9,600,000	0	9,600,000	0	0.00%	0	0	9,600,000	0	0%	0	0	0	0
2.1.2.02	Adquisiciones diferentes de activos	303,595,340	173,072,072	0	128,357,102	52,757,102	552,267,412	315,406,297	236,861,115	313,206,297	56.71%	245,604,866	245,604,866	239,061,115	67,601,431	44%	0	0	0	0
2.1.2.02.01	Materiales y Suministros	11,500,000	14,201,598	0	0	0	25,701,598	3,300,000	22,401,598	3,000,000	11.67%	2,366,656	2,366,656	22,701,898	633,344	9%	0	0	0	0
2.1.2.02.01.002	Productos alimenticios - Prendas de vestir	1,500,000	2,857,590	0	0	0	4,357,590	0	4,357,590	0	0.00%	0	0	4,357,590	0	0%	0	0	0	0
2.1.2.02.01.002.03	productos derivados del almidón, otros productos alimenticios	0	2,857,590	0	0	0	2,857,590	0	2,857,590	0	0.00%	0	0	2,857,590	0	0%	0	0	0	0
2.1.2.02.01.002.08	Dotación (prendas de vestir y calzado)	1,500,000	0	0	0	0	1,500,000	0	1,500,000	0	0.00%	0	0	1,500,000	0	0%	0	0	0	0
2.1.2.02.01.003	Otros bienes transportables - excepto maquinaria y equipo	10,000,000	11,344,308	0	0	0	21,344,308	3,300,000	18,044,308	3,000,000	14.06%	2,366,656	2,366,656	18,344,308	633,344	11%	0	0	0	0
2.1.2.02.01.003.002	Papel, productos de papel, impresos y artículos relacionados	3,000,000	4,386,844	0	0	0	7,386,844	300,000	7,086,844	0	0.00%	0	0	7,386,844	0	0%	0	0	0	0
2.1.2.02.01.003.002.20	Combustibles y lubricantes	3,000,000	0	0	0	0	3,000,000	3,000,000	0	3,000,000	100.00%	2,366,656	2,366,656	0	633,344	79%	0	0	0	0
2.1.2.02.01.003.005	Otros Productos químicos, Aseo implementos seguridad salud	3,000,000	5,101,464	0	0	0	8,101,464	0	8,101,464	0	0.00%	0	0	8,101,464	0	0%	0	0	0	0
2.1.2.02.01.003.006	productos de caucho y plástico	0	456,000	0	0	0	456,000	0	456,000	0	0.00%	0	0	456,000	0	0%	0	0	0	0
2.1.2.02.01.003.008	otros bienes transportables n.c.p.	1,000,000	1,400,000	0	0	0	2,400,000	0	2,400,000	0	0.00%	0	0	2,400,000	0	0%	0	0	0	0
2.1.2.02.01.003.008.01	Muebles utilizados en oficinas	0	0	0	0	0	0	0	0	0	0.00%	0	0	2,400,000	0	0%	0	0	0	0
2.1.2.02.01.003.008.02	otros bienes transportables n.c.p.	1,000,000	1,400,000	0	0	0	2,400,000	0	2,400,000	0	0.00%	0	0	2,400,000	0	0%	0	0	0	0
2.1.2.02.02	Adquisición de servicios	292,095,340	158,870,174	0	128,357,102	52,757,102	526,565,514	312,106,297	214,459,217	310,206,297	58.91%	243,238,210	243,238,210	216,359,217	66,968,087	46%	0	0	0	0
2.1.2.02.02.005	Servicios de la construcción	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.2.02.02.005.004	Servicios de la construcción	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.2.02.02.005.006	SERVICIO DE ALMOJAMINIO- COMIDAS- BEBIDAS Y TRANSPORTE	31,000,000	0	0	0	0	7,000,000	37,000,000	1,000,000	37,000,000	97.37%	22,470,460	22,470,460	1,300,000	14,529,540	59%	0	0	0	0
2.1.2.02.02.005.003	SERVICIO SUMINISTRO DE COMIDAS- BEBIDAS- REFRIGERIOS	0	0	0	0	0	7,000,000	7,000,000	0	7,000,000	100.00%	0	0	7,000,000	0	0%	0	0	0	0
2.1.2.02.02.005.004	SERVICIOS DE TRANSPORTE DE PASAJEROS	33,000,000	0	0	0	0	30,000,000	30,000,000	0	30,000,000	100.00%	22,470,460	22,470,460	0	7,529,540	75%	0	0	0	0
2.1.2.02.02.005.009	SERVICIOS POSTALES Y TELECOMUNICACIONES	1,000,000	0	0	0	0	1,000,000	0	1,000,000	0	0.00%	0	0	1,000,000	0	0%	0	0	0	0
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y DE SEGUROS	29,200,000	0	0	0	0	4,381,854	33,581,854	3,116,854	30,465,000	90.72%	29,593,053	29,593,053	3,116,854	871,947	88%	0	0	0	0
2.1.2.02.02.007.001	SERVICIOS FINANCIEROS Y DE SEGUROS	29,200,000	0	0	0	0	4,381,854	33,581,854	3,116,854	30,465,000	90.72%	29,593,053	29,593,053	3,116,854	871,947	88%	0	0	0	0
2.1.2.02.02.007.001.01	Servicios de seguros	1,200,000	0	0	0	0	1,200,000	183,784	1,016,216	183,784	15.22%	183,784	183,784	1,316,216	0	15%	0	0	0	0
2.1.2.02.02.007.001.03	Servicios de seguros	28,000,000	0	0	0	0	4,181,854	32,381,854	3,033,038	29,348,816	93.51%	29,409,269	29,409,269	2,100,638	871,947	91%	0	0	0	0
2.1.2.02.02.008	Servicios de mantenimiento	15,000,000	90,200,000	0	0	0	105,200,000	35,152,263	100,047,737	20,502,493	20.00%	20,502,493	20,502,493	131,547,507	13,440,000	15%	0	0	0	0
2.1.2.02.02.008.002	Servicios de mantenimiento	0	0	0	0	0	9,000,000	9,000,000	0	9,000,000	0.00%	0	0	9,000,000	0	0%	0	0	0	0
2.1.2.02.02.008.002.01	Servicios de mantenimiento	0	0	0	0	0	9,000,000	9,000,000	0	9,000,000	0.00%	0	0	9,000,000	0	0%	0	0	0	0
2.1.2.02.02.008.002.02	Servicios de mantenimiento	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0

2.1.2.02.02.008.003		Otros servicios profesionales, científicos y técnicos	0	72,200,000	0	19,000,000	0	91,200,000	18,692,000	72,508,000	18,692,000	70.50%	11,846,000	11,846,000	72,508,000	6,846,000	13%	0	0	0	0
2.1.2.02.02.008.003.01	20	Otros Servicios Profesionales y Científicos	0	72,200,000	0	9,000,000	0	81,200,000	8,692,000	72,508,000	8,692,000	10.70%	4,346,000	4,346,000	72,508,000	4,346,000	5%	0	0	0	0
2.1.2.02.02.008.003.02	20	Remuneración por Servicios Técnicos	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.2.02.02.008.003.03		Otros Servicios Profesionales y Científicos	0	0	0	10,000,000	0	10,000,000	10,000,000	0	10,000,000	100.00%	7,500,000	7,500,000	0	2,500,000	75%	0	0	0	0
2.1.2.02.02.008.004	20	servicios de Telecomunicaciones	7,000,000	0	0	0	0	7,000,000	5,568,093	1,431,907	5,568,093	79.54%	5,568,093	5,568,093	1,431,907	0	80%	0	0	0	0
2.1.2.02.02.008.005	20	SERVICIOS DE SOPORTE	7,000,000	20,000,000	0	0	0	27,000,000	2,582,400	24,417,600	2,582,400	9.56%	2,582,400	2,582,400	24,417,600	0	10%	0	0	0	0
2.1.2.02.02.008.007		SERVICIOS DE MANTENIMIENTO	5,000,000	0	0	5,600,000	0	10,600,000	8,310,000	2,290,000	7,110,000	67.08%	510,000	510,000	3,490,000	6,600,000	5%	0	0	0	0
2.1.2.02.02.008.007.01	20	Mantenimiento Muebles y Enseres	1,000,000	0	0	0	0	1,000,000	410,000	590,000	110,000	11.00%	110,000	110,000	690,000	0	11%	0	0	0	0
2.1.2.02.02.008.007.02	20	Mantenimiento de Bienes en comodato	1,000,000	0	0	0	0	1,000,000	300,000	700,000	0	0.00%	0	0	1,000,000	0	0%	0	0	0	0
2.1.2.02.02.008.007.03	20	Mantenimiento de Equipos	1,000,000	0	0	1,000,000	0	2,000,000	1,000,000	1,000,000	400,000	20.00%	400,000	400,000	1,600,000	0	20%	0	0	0	0
2.1.2.02.02.008.007.04		Mantenimiento de Equipos de transporte	2,000,000	0	0	4,600,000	0	6,600,000	6,600,000	0	6,600,000	100.00%	0	0	0	6,600,000	0%	0	0	0	0
2.1.2.02.02.009		Servicios para la comunidad, sociales y personales	122,942,830	37,670,174	0	27,375,248	12,375,248	175,613,004	114,194,350	61,418,654	113,494,350	64.63%	75,373,750	75,373,750	62,118,654	38,120,600	43%	0	0	0	0
2.1.2.02.02.009.02		SERVICIOS DE EDUCACIÓN	81,319,830	30,422,269	0	12,000,000	12,375,248	111,366,851	83,916,200	27,450,651	83,916,200	75.35%	65,759,057	65,759,057	27,450,651	18,157,143	59%	0	0	0	0
2.1.2.02.02.009.02.01	20	Capacitación Servidores Públicos	60,000,000	30,422,269	0	12,000,000	0	102,422,269	75,016,200	27,406,069	75,016,200	73.24%	56,859,057	56,859,057	27,406,069	18,157,143	56%	0	0	0	0
2.1.2.02.02.009.02.02	18	Capacitación Sujetos de Control	12,244,582	0	0	0	3,300,000	8,944,582	8,900,000	44,582	8,900,000	99.50%	8,900,000	8,900,000	44,582	0	100%	0	0	0	0
2.1.2.02.02.009.02.03	20	Incentivo Educativo	9,075,248	0	0	0	9,075,248	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.2.02.02.009.06		SERVICIOS DE ESPARCIMIENTO, CULTURALES Y DEPORTIVOS	37,623,000	7,247,905	0	11,075,248	0	55,946,153	24,616,600	31,329,553	24,616,600	44.00%	6,496,000	6,496,000	31,329,553	18,120,600	12%	0	0	0	0
2.1.2.02.02.009.06.01	20	Bienestar Social	36,123,000	7,247,905	0	9,075,248	0	52,446,153	24,616,600	27,829,553	24,616,600	46.94%	6,496,000	6,496,000	27,829,553	18,120,600	12%	0	0	0	0
2.1.2.02.02.009.06.02	20	Seguridad y salud en el trabajo	1,500,000	0	0	2,000,000	0	3,500,000	0	3,500,000	0	0.00%	0	0	3,500,000	0	0%	0	0	0	0
2.1.2.02.02.009.07		OTROS SERVICIOS	4,000,000	0	0	4,300,000	0	8,300,000	5,661,550	2,638,450	4,961,550	59.78%	3,118,693	3,118,693	3,338,450	1,842,857	38%	0	0	0	0
2.1.2.02.02.009.07.01	18	Otras Adquisiciones de Servicios	1,000,000	0	0	0	0	1,000,000	0	1,000,000	0	0.00%	0	0	1,000,000	0	0%	0	0	0	0
2.1.2.02.02.009.07.02	18	Gastos Varios e Imprevistos	2,000,000	0	0	1,000,000	0	3,000,000	1,361,550	1,638,450	661,550	22.05%	661,550	661,550	2,338,450	0	22%	0	0	0	0
2.1.2.02.02.009.07.03	18	Actividades de Participación Ciudadana	1,000,000	0	0	3,300,000	0	4,300,000	4,300,000	0	4,300,000	100.00%	2,457,143	2,457,143	0	1,842,857	57%	0	0	0	0
2.1.2.02.02.009.07.04	20	Actividades de Participación Ciudadana	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.2.02.02.010		Viajes de los funcionarios en comisión	89,952,510	29,000,000	0	47,000,000	22,381,854	143,570,656	95,294,454	48,276,202	95,294,454	66.37%	95,294,454	95,294,454	48,276,202	0	66%	0	0	0	0
2.1.2.02.02.010.01	20	Viajes	70,000,000	14,000,000	0	15,000,000	22,381,854	76,618,146	55,501,870	21,116,276	55,501,870	72.44%	55,501,870	55,501,870	21,116,276	0	72%	0	0	0	0
2.1.2.02.02.010.02	20	Gastos de transporte	19,952,510	15,000,000	0	32,000,000	0	66,952,510	39,792,584	27,159,926	39,792,584	59.43%	39,792,584	39,792,584	27,159,926	0	59%	0	0	0	0
2.1.3		Transferencias Corrientes	100,000	0	0	0	0	100,000	0	100,000	0	0.00%	0	0	100,000	0	0%	0	230,269,443	230,269,443	0
2.1.3.13		Sentencias y Conciliaciones	100,000	0	0	0	0	100,000	0	100,000	0	0.00%	0	0	100,000	0	0%	0	230,269,443	230,269,443	0
2.1.3.13.01		Faltas laborales	100,000	0	0	0	0	100,000	0	100,000	0	0.00%	0	0	100,000	0	0%	0	230,269,443	230,269,443	0
2.1.3.13.01.001		Sentencias	100,000	0	0	0	0	100,000	0	100,000	0	0.00%	0	0	100,000	0	0%	0	230,269,443	230,269,443	0
2.1.3.13.01.001.01	18	Sentencias	100,000	0	0	0	0	100,000	0	100,000	0	0.00%	0	0	100,000	0	0%	0	230,269,443	230,269,443	0
2.1.3.13.01.001.02	20	Sentencias	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	47,194,455	47,194,455	0
2.1.8		GASTOS POR TRIENIOS MULTAS SANCIONES E INTERESES MORA	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	183,074,988	183,074,988	0
2.1.8.01		INTERESES	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0
2.1.8.01.51	20	ISLA: Intereses Sobre Vehículos Automotores	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	0%	0	0	0	0

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