PRESUPUESTO DE GASTOS VIGENCIA 2009
TABLA No. 12

CTA PROG	SUBC SUBP	OBJG PROY	ORD SPRY	REC	CONCEPTO	VALOR			% PART.
					A. GASTOS DE FUNCIONAMIENTO	**4,306,494,653.00**	**1,304,573,244.00**	**5,611,067,897.00**	**16.6%**
1					**GASTOS DE PERSONAL**	**3,736,706,916.20**	**1,189,796,951.00**	**4,926,503,867.20**	**14.6%**
1	**0**	**1**			**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA**	**2,660,311,322.84**	**919,667,750.00**	**3,579,979,072.84**	
1	0	1	1	20	SUELDOS PERSONAL DE NOMINA	1,669,896,207.58	748,963,734.00	2,418,859,941.58	
1	0	1	3	20	INDEMNIZACION POR VACACIONES	33,408,169.58	0.00	33,408,169.58	
1	0	1	4	20	PRIMA TECNICA	501,742,145.84	18,588,382.00	520,330,527.84	
1	0	1	5		**OTROS SERVICIOS PERSONALES**	**455,264,799.83**	**152,115,634.00**	**607,380,433.83**	
1	0	1	5 1	20	BONIFICACION POR SERVICIOS PRESTADOS	80,382,403.86		80,382,403.86	
1	0	1	5 2	20	SUBSIDIO DE ALIMENTACION	7,674,816.00		7,674,816.00	
1	0	1	5 3	20	AUXILIO DE TRANSPORTE	17,186,400.00		17,186,400.00	
1	0	1	5 4	20	PRIMA DE SERVICIOS	74,334,167.52	36,750,000.00	111,084,167.52	
1	0	1	5 5	20	PRIMA DE VACACIONES	79,030,662.00	36,750,000.00	115,780,662.00	
1	0	1	5 6	20	PRIMA DE NAVIDAD	162,502,919.51	78,615,634	241,118,553.51	
				20	PRIMA DE COORDINACION	21,152,177.04		21,152,177.04	
1	0	1	5 8	20	BONIFICACION ESPECIAL DE RECREACION	13,001,253.90		13,001,253.90	
1	**0**	1	6	20	INDEMNIZACIONES	0.00		0.00	
1	**0**	**2**			**SERVICIOS PERSONALES INDIRECTOS**	**216,591,685.89**	**12,996,845.00**	**229,588,530.89**	
1	0	2	1	20	PERSONAL SUPERNUMERARIO	78,402,929.49		78,402,929.49	
1	0	2	2	20	HONORARIOS	30,002,975.00	4,996,845.00	34,999,820.00	
1	0	2	3	20	REMUNERACION SERVICIOS TECNICOS	108,185,781.40	8,000,000.00	116,185,781.40	
1	**0**	**3**			**CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO**	**418,614,866.48**	**104,789,146.00**	**523,404,012.48**	
1	0	3	1	20	CAJA DE COMPENSACION FAMILIAR	88,579,834.80	32,000,000.00	120,579,834.80	
1	0	3	2	20	APORTE PREVISION SOCIAL SERVICIOS MEDICOS	116,835,197.87	52,500,000.00	169,335,197.87	
1	0	3	3	20	APORTE PREVISION SOCIAL PENSIONES	186,513,277.68	14,805,000.00	201,318,277.68	
1	0	3	4	20	APORTES PREVISION SOCIAL ACCIDENTES	26,686,556.13	5,484,146.00	32,170,702.13	
1	**0**	**4**			**CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO**	**441,189,040.99**	**152,343,210.00**	**593,532,250.99**	
1	0	4	1	20	FONDO NACIONAL DEL AHORRO	167,863,978.13	93,000,000.00	260,863,978.13	
1	0	4	2	20	INSTITUTO COLOMBIANO DE BIENESTRAR FAMILIAR	81,056,476.10	10,000,000.00	91,056,476.10	
1	0	4	3	20	SERVICIO NACIONAL DE APRENDIZAJE SENA	49,574,581.40	10,940,000.00	60,514,581.40	
1	0	4	4	20	APORTE PREVISION SOCIAL SERVICIOS MEDICOS	41,313,888.77	21,945,000.00	63,258,888.77	
1	0	4	5	20	APORTE PREVISION SOCIAL PENSIONES	101,380,116.59	16,458,210.00	117,838,326.59	
2					**GASTOS GENERALES**	**482,671,245.80**	**108,481,665.00**	**591,152,910.80**	**1.7%**
2	**0**	**1**			**ADQUISICION DE BIENES**	**46,098,973.50**	**12,604,297.00**	**58,703,270.50**	
2	0	1	1	20	COMPRA DE EQUIPO	31,932,000.00	0.00	31,932,000.00	
2	0	1	2	20	MATERIALES Y SUMINISTROS	14,166,973.50	12,604,297.00	26,771,270.50	
2	**0**	**2**			**ADQUISICION DE SERVICIOS**	**376,992,758.34**	**89,673,259.00**	**466,666,017.34**	
2	0	2	1	20	MANTENIMIENTO	126,150,516.00	56,764,356.00	182,914,872.00	
2	0	2	2	20	SERVICIOS PUBLICOS	2,188,980.98	32,908,903.00	35,097,883.98	
2	0	2	3	20	ARRENDAMIENTOS	0.00		0.00	
2	0	2	4	20	VIATICOS AL INTERIOR Y AL EXTERIOR	82,800,000.00		82,800,000.00	
2	0	2	5	20	IMPRESOS Y PUBLICACIONES	24,235,512.00		24,235,512.00	
2	0	2	6	20	COMUNICACION Y TRANSPORTE	7,335,200.00		7,335,200.00	
2	0	2	7	20	SEGUROS	24,619,472.56		24,619,472.56	
2	0	2	8	20	BIENESTAR SOCIAL E INCENTIVOS	60,663,076.80	0.00	60,663,076.80	
2	0	2	9	20	CAPACITACION	30,000,000.00	0.00	30,000,000.00	
2	0	2	10	20	OTROS GASTOS GENERALES POR ADQUISICION DE SERVICIOS	19,000,000.00		19,000,000.00	
2	**0**	**3**		20	IMPUESTOS, TASAS Y MULTAS	59,579,513.96	6,204,109.00	65,783,622.96	
3					**TRANSFERENCIAS CORRIENTES**	**87,116,491.00**	**6,294,628.00**	**93,411,119.00**	**0.3%**
3	2				**TRANSFERENCIA AL SECTOR PUBLICO**	**35,260,987.00**	**6,294,628.00**	**41,555,615.00**	
3	2	1			**ADMINISTRACION PUBLICA CENTRAL**	**35,260,987.00**	**6,294,628.00**	**41,555,615.00**	
3	2	1	1	20	CUOTA DE AUDITAJE CONTRANAL	35,260,987.00	6,294,628.00	41,555,615.00	
3	6				**OTRAS TRANSFERENCIAS**	**51,855,504.00**	**0.00**	**51,855,504.00**	
3	6	1		20	SENTENCIAS Y CONCILIACIONES	30,000,000.00		30,000,000.00	
3	6	2		20	CUOTA ASOCIACION DE CORPORACIONES	21,855,504.00		21,855,504.00	
					C. GASTOS DE INVERSION	**28,170,729,787.00**	**0.00**	**28,170,729,787.00**	**83.4%**
					GASTOS OPERATIVOS DE INVERSION	**1,963,455,702.00**	**0.00**	**1,963,455,702.00**	**5.8%**
8 2					**GASTOS GENERALES**	**1,275,268,716.00**	**0.00**	**1,275,268,716.00**	**3.8%**
8 2	**0**	**1**			**ADQUISICION DE BIENES**	**324,496,681.10**	**0.00**	**324,496,681.10**	
82	0	1	1	20	COMPRA DE EQUIPO	101,118,000.00		101,118,000.00	
8 2	0	1	2	20	MATERIALES Y SUMINISTROS	223,378,681.10		223,378,681.10	
8 2	**0**	**2**			**ADQUISICION DE SERVICIOS**	**950,772,034.90**	**0.00**	**950,772,034.90**	
8 2	0	2	1	20	MANTENIMIENTO	275,019,613.51		275,019,613.51	
8 2	0	2	2	20	SERVICIOS PUBLICOS	115,770,290.10		115,770,290.10	
82	0	2	3	20	ARRENDAMIENTOS	15,543,684.16		15,543,684.16	
8 2	0	2	4	20	VIATICOS AL INTERIOR Y AL EXTERIOR	331,200,000.00		331,200,000.00	
8 2	0	2	5	20	IMPRESOS Y PUBLICACIONES	62,319,888.00		62,319,888.00	
8 2	0	2	6	20	COMUNICACION Y TRANSPORTE	84,354,800.00		84,354,800.00	
				20	SEGUROS	66,563,759.13		66,563,759.13	