

**ANEXO P**

**PROGRAMACIÓN PRESUPUESTAL**  
PROGRAMA DE PREVENCIÓN DE RIESGOS PSICOSOCIALES (Q115)

Capitulo	Monto Anual	ENE	FEB	MZO	ABR	MAY	JUN	JUL	AGO	SEP.	OCT.	NOV.	DIC.
<b>3000</b>	<b>182,964.75</b>	-	182,964.75	-	-	-	-	-	-	-	-	-	-
<b>4000</b>	<b>6,341,277.12</b>	634,127.71	634,127.71	634,127.71	634,127.71	634,127.71	634,127.71	-	-	634,127.71	634,127.71	634,127.71	634,127.73
<b>Total</b>	<b>6,524,241.87</b>	<b>634,127.71</b>	<b>817,092.46</b>	<b>634,127.71</b>	<b>634,127.71</b>	<b>634,127.71</b>	<b>634,127.71</b>	-	-	<b>634,127.71</b>	<b>634,127.71</b>	<b>634,127.71</b>	<b>634,127.73</b>

**PROGRAMACIÓN PRESUPUESTAL**  
PROGRAMA PREVENCIÓN DE RIESGOS PSICOSOCIALES (Q121)

Capitulo	Monto Anual	ENE	FEB	MZO	ABR	MAY	JUN	JUL	AGO	SEP.	OCT.	NOV.	DIC.
<b>1000</b>	<b>4,052,661.24</b>	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77	337,721.77
<b>2000</b>	<b>546,284.76</b>	31,300.00	31,300.00	31,300.00	51,984.76	31,300.00	81,300.00	81,300.00	81,300.00	31,300.00	31,300.00	31,300.00	31,300.00
<b>3000</b>	<b>1,822,904.00</b>	13,158.65	16,158.65	314,380.65	139,630.65	191,380.65	189,880.65	191,380.65	190,880.65	139,630.65	233,630.65	189,632.65	13,158.85
<b>5000</b>	<b>123,601.00</b>	-	-	-	95,601.00	20,000.00	-	-	8,000.00	-	-	-	-
<b>Total</b>	<b>6,545,451.00</b>	<b>382,180.42</b>	<b>385,180.42</b>	<b>683,402.42</b>	<b>624,938.18</b>	<b>580,402.42</b>	<b>608,902.42</b>	<b>610,402.42</b>	<b>617,902.42</b>	<b>508,652.42</b>	<b>602,652.42</b>	<b>558,654.42</b>	<b>382,180.62</b>

**PROGRAMACIÓN PRESUPUESTAL**  
PROGRAMA PREVENCIÓN DE RIESGOS PSICOSOCIALES (Q132)

Capitulo	Monto Anual	ENE	FEB	MZO	ABR	MAY	JUN	JUL	AGO	SEP.	OCT.	NOV.	DIC.
<b>3000</b>	<b>771,195.58</b>	-	-	51,119.55	96,119.55	51,119.55	61,119.55	61,119.55	91,119.55	61,119.55	126,119.55	121,119.55	51,119.63
<b>5000</b>	<b>40,000.00</b>	-	-	-	-	-	40,000.00	-	-	-	-	-	-
<b>Total</b>	<b>811,195.58</b>	-	-	<b>51,119.55</b>	<b>96,119.55</b>	<b>51,119.55</b>	<b>101,119.55</b>	<b>61,119.55</b>	<b>91,119.55</b>	<b>61,119.55</b>	<b>126,119.55</b>	<b>121,119.55</b>	<b>51,119.63</b>