

PROYECCION PAC 2025

Periodo comprendido entre 01-01-2025 y 31-12-2025

Unidad Ejecutora	Rubro Presupuestal	Descripción	Centro de Costo	Fuente de Financiación	Acto Administrativo	Presupuesto Inicial	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
ASAM	2	GASTOS ASAMBLEA				12,420,231,607.33	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61
ASAM	2.1	FUNCIONAMIENTO				12,420,231,607.33	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61	1,035,019,300.61
ASAM	2.1.1	GASTOS DE PERSONAL				9,460,480,452.33	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03
ASAM	2.1.1.01	Planta de personal permanente				9,460,480,452.33	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03	788,373,371.03
ASAM	2.1.1.01.01	Factores constitutivos de salario				6,522,804,989.25	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44
ASAM	2.1.1.01.01.01	Factores salariales comunes				6,522,804,989.25	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44	543,567,082.44
ASAM	2.1.1.01.01.01.01	Sueldo básico funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	165,426,794.25	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19	13,785,566.19
ASAM	2.1.1.01.01.01.01.06	Prima de servicios funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	6,892,783.00	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58	574,398.58
ASAM	2.1.1.01.01.01.01.08	Prestaciones sociales				947,893,412.00	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67	78,991,117.67
ASAM	2.1.1.01.01.01.01.08.01	Prima de navidad funcionario	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	14,982,230.00	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17	1,248,519.17
ASAM	2.1.1.01.01.01.01.08.02	Prima de vacaciones funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	7,467,182.00	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17	622,265.17
ASAM	2.1.1.01.01.01.01.08.03	Prima de navidad diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	625,300,000.00	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33	52,108,333.33
ASAM	2.1.1.01.01.01.01.08.04	Prima de vacaciones diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	300,144,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00	25,012,000.00
ASAM	2.1.1.01.01.01.01.11	Remuneración Diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	5,402,592,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00	450,216,000.00
ASAM	2.1.1.01.02	Contribuciones inherentes a la nómina				2,473,642,329.00	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75	206,136,860.75
ASAM	2.1.1.01.02.001	Aportes a la seguridad social en pensiones Funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92	1,654,267.92
ASAM	2.1.1.01.02.002	Aportes a la seguridad social en salud funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	1,064,278.00	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17	1,171,773.17
ASAM	2.1.1.01.02.003	Aportes de cesantías e intereses				18,178,439.00	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92	1,514,869.92
ASAM	2.1.1.01.02.003.01	Aportes de cesantías e intereses funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	16,230,749.00	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42	1,352,562.42
ASAM	2.1.1.01.02.003.02	Intereses alas cesantías funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	1,947,690.00	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50	162,307.50
ASAM	2.1.1.01.02.004	Aportes a caja de compensación familiar funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	7,338,516.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00	611,543.00
ASAM	2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales funcionarios				863,528.00	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67	71,960.67
ASAM	2.1.1.01.02.005.01	Aportes generales al sistema de riesgos laborales funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	800,000.00	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67
ASAM	2.1.1.01.02.005.02	Aportes generales al sistema de riesgos laborales independientes	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	63,528.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00	5,294.00
ASAM	2.1.1.01.02.006	Aportes al ICBF funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	5,503,887.00	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25	458,657.25
ASAM	2.1.1.01.02.007	Aportes al SENIA funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	917,315.00	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92
ASAM	2.1.1.01.02.008	Aportes a la ESPAF funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	917,315.00	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92	76,442.92
ASAM	2.1.1.01.02.009	Aportes a escuelas industriales e institutos técnicos funcionarios	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	1,834,629.00	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75	152,885.75
ASAM	2.1.1.01.02.020	Contribuciones inherentes a la nómina diputados				2,404,176,207.00	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25	200,348,017.25
ASAM	2.1.1.01.02.020.01	Aportes a la seguridad social en pensiones Diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	623,376,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00	51,948,000.00
ASAM	2.1.1.01.02.020.02	Aportes a la seguridad social en salud diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	441,558,000.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00	36,796,500.00
ASAM	2.1.1.01.02.020.03	Aportes de cesantías e intereses diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	758,697,333.00	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75	63,224,777.75
ASAM	2.1.1.01.02.020.04	Aportes a caja de compensación familiar diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	245,968,008.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00	20,497,334.00
ASAM	2.1.1.01.02.020.05	Aportes generales al sistema de riesgos laborales diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00	2,259,738.00
ASAM	2.1.1.01.02.020.06	Aportes al ICBF diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	184,476,006.00	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50	15,373,000.50
ASAM	2.1.1.01.02.020.07	Aportes al SENIA diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	30,746,001.00	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75
ASAM	2.1.1.01.02.020.08	Aportes a la ESPAF diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	30,746,001.00	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75	2,562,166.75
ASAM	2.1.1.01.02.020.09	Aportes a escuelas industriales e institutos técnicos diputados	ASAMBLEA	ICLD	DECRETO LIQUIDACIÓN 1064 OS DIC 2024	61,492,002.00	5,124,333.50	5,124,333.50	5,124,333.50	5,124,333.50	5,124							

