PAC INICIAL
VIGENCIA 2026

RUBRO PRESUPUESTAL	DESCRIPCION	PRESUPUESTO INICIAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2	GASTOS	13,538,895,960.47	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	13,538,895,960.47
2.1	FUNCIONAMIENTO	13,538,895,960.47	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	1,128,241,330.04	13,538,895,960.47
2.1.1	GASTOS DE PERSONAL	10,289,003,118.47	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	10,289,003,118.47
2.1.1.01	Planta de personal permanente	10,289,003,118.47	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	857,416,926.37	10,289,003,118.47
2.1.1.01.01	Personas constitutivas de salario	7,098,076,450.67	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	7,098,076,450.67
2.1.1.01.01.001	Personas vinculadas carrera	7,098,076,450.67	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	591,506,370.89	7,098,076,450.67
2.1.1.01.01.001.01	Sueldo básico funcionarios	170,628,051.00	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	14,219,004.25	170,628,051.00
2.1.1.01.01.001.06	Prima de servicio funcionarios	7,109,502.00	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	7,109,502.00
2.1.1.01.01.001.08	Prestaciones sociales	1,031,146,705.67	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	85,928,892.14	1,031,146,705.67
2.1.1.01.01.001.08.01	Prima de navidad funcionario	15,240,393.00	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	1,270,032.75	15,240,393.00
2.1.1.01.01.001.08.02	Prima de vacaciones funcionarios	7,109,502.00	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	592,458.50	7,109,502.00
2.1.1.01.01.001.08.03	Prima de navidad diputados	681,619,466.67	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	56,801,622.22	681,619,466.67
2.1.1.01.01.001.08.04	Prima de vacaciones diputados	327,177,344.00	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	27,264,778.67	327,177,344.00
2.1.1.01.01.001.11	Remuneración Diputados	5,889,192,192.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	490,766,016.00	5,889,192,192.00
2.1.1.01.02	Contribuciones inherentes a la nómina	2,692,401,196.80	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	224,366,766.38	2,692,401,196.80
2.1.1.01.02.001	Aportes a la seguridad social en pensiones Funcionarios	20,475,366.00	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	1,706,280.50	20,475,366.00
2.1.1.01.02.002	Aportes a la seguridad social en salud funcionarios	14,503,384.00	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	1,208,615.33	14,503,384.00
2.1.1.01.02.003	Aportes de cesantías e intereses	18,690,091.00	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	1,557,507.58	18,690,091.00
2.1.1.01.02.003.01	Aportes de cesantías e intereses funcionarios	16,687,581.00	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	1,390,631.75	16,687,581.00
2.1.1.01.02.003.02	Intereses sobre cesantías funcionarios	2,002,510.00	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	166,875.83	2,002,510.00
2.1.1.01.02.004	Aportes a caja de compensación familiar funcionarios	7,583,469.00	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	631,955.75	7,583,469.00
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales funcionarios	954,206.00	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	79,517.17	954,206.00
2.1.1.01.02.005.01	Aportes generales al sistema de riesgos laborales funcionarios	890,676.00	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	74,223.17	890,676.00
2.1.1.01.02.005.02	Aportes generales al sistema de riesgos laborales independientes	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	63,528.00
2.1.1.01.02.006	Aportes al ICBF funcionarios	5,687,602.00	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	473,966.83	5,687,602.00
2.1.1.01.02.007	Aportes al SENA funcionarios	947,934.00	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	947,934.00
2.1.1.01.02.008	Aportes a la ESAP funcionarios	947,934.00	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	78,994.50	947,934.00
2.1.1.01.02.009	Aportes a escuelas industriales e institutos técnicos funcionarios	1,895,867.00	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	157,988.92	1,895,867.00
2.1.1.01.02.020	Contribuciones inherentes a la nómina diputados	2,630,715,343.80	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	218,392,945.30	2,630,715,343.80
2.1.1.01.02.020.01	Aportes a la seguridad social en pensiones Diputados	679,522,176.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	56,626,848.00	679,522,176.00
2.1.1.01.02.020.02	Aportes a la seguridad social en salud diputados	481,328,208.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	40,110,684.00	481,328,208.00
2.1.1.01.02.020.03	Aportes de cesantías e intereses diputados	827,031,819.76	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	68,919,301.65	827,031,819.76
2.1.1.01.02.020.03.01	Aportes de cesantías e intereses diputados	738,421,088.89	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	61,535,090.74	738,421,088.89
2.1.1.01.02.020.03.02	Aportes de cesantías e intereses diputados	88,610,530.87	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	7,384,210.91	88,610,530.87
2.1.1.01.02.020.04	Aportes a caja de compensación familiar diputados	268,121,833.41	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	22,343,486.12	268,121,833.41
2.1.1.01.02.020.05	Aportes generales al sistema de riesgos laborales diputados	29,559,214.68	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	2,463,267.89	29,559,214.68
2.1.1.01.02.020.06	Aportes al ICBF diputados	201,091,375.06	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	16,757,614.59	201,091,375.06
2.1.1.01.02.020.07	Aportes al SENA diputados	33,515,229.18	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	33,515,229.18
2.1.1.01.02.020.08	Aportes a la ESAP diputados	33,515,229.18	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	2,792,935.77	33,515,229.18
2.1.1.01.02.020.09	Aportes a escuelas industriales e institutos técnicos diputados	67,030,458.35	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	5,585,871.53	67,030,458.35
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	498,525,469.20	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	498,525,469.20
2.1.1.01.03.001	Prestaciones sociales	498,525,469.20	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	41,543,789.10	498,525,469.20
2.1.1.01.03.001.02	Indemnización por vacaciones funcionarios	11,849,170.00	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	987,430.83	11,849,170.00
2.1.1.01.03.001.06	Vacaciones Diputados	488,676,299.20	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	40,556,358.27	488,676,299.20
2.1.1.01.03.001.05.01	Vacaciones Diputados	458,046,281.60	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	37,900,818.97	458,046,281.60
2.1.1.01.03.001.05.02	Indemnización por vacaciones diputados	28,629,017.60	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	2,655,539.30	31,866,471.60
2.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	3,199,492,844.00	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	266,624,403.67	3,199,492,844.00
2.1.2.01	Adquisición de activos no financieros	81,500,000.00	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	81,500,000.00
2.1.2.01.01	Activos fijos	81,500,000.00	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	6,791,666.67	81,500,000.00
2.1.2.01.01.003	Maquinaria y equipo	51,500,000.00	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	4,291,666.67	51,500,000.00

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2.1.2.01.01.003.01	Maquinaria para uso general	14.000.000.00	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	14.000.000.00
2.1.2.01.01.003.01.06	Otras máquinas para usos generales y sus partes y piezas	14.000.000.00	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	14.000.000.00
2.1.2.01.01.003.01.06.42912	Máquinas de aire acondicionado	7.000.000.00	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	7.000.000.00
2.1.2.01.01.003.01.06.42913	Máquinas para usos generales n.c.p.	7.000.000.00	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	583.333.33	7.000.000.00
2.1.2.01.01.003.03	Maquinas de oficina, contabilidad e informática	10.000.000.00	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	10.000.000.00
2.1.2.01.01.003.03.01	Maquinaria para oficina y contabilidad, y sus partes y accesorios	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.003.03.02	Maquinaria informática y sus partes, piezas y accesorios	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.003.04	Maquinaria y aparatos eléctricos	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.003.04.06	Otro equipo eléctrico y sus partes y piezas	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.003.05	Equipo y aparatos de radio, televisión y comunicaciones	8.000.000.00	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	8.000.000.00
2.1.2.01.01.003.05.03	Grabación y reproducción de sonido y video, micrófonos, altavoces,	8.000.000.00	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	666.666.67	8.000.000.00
2.1.2.01.01.003.07	Equipo de Transporte	14.500.000.00	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	14.500.000.00
2.1.2.01.01.003.07.01	Equipo de transporte, excepto el equipo rodante de ferrocarriles y sus partes, piezas y accesorios	14.500.000.00	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	1.208.333.33	14.500.000.00
2.1.2.01.01.004	Activos fijo no clasificados como maquinaria y equipo	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.004.01	Muebles, Instrumentos musicales, artículo de deporte y antigüedades	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.004.01.01	Muebles	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.004.01.01.01	Asientos	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.004.01.01.02	Muebles del tipo utilizados en la oficina	10.000.000.00	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	10.000.000.00
2.1.2.01.01.005	Otros activos fijos	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.005.02	Productos de la propiedad intelectual	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.005.02.03	Programas de informática y bases de datos	15.000.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	1.250.000.00	15.000.000.00
2.1.2.01.01.005.02.03.01	Programas de informática	10.000.000.00	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	10.000.000.00
2.1.2.01.01.005.02.03.01.01	Paquetes de software	10.000.000.00	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	833.333.33	10.000.000.00
2.1.2.01.01.005.02.03.02	Base de datos	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.01.01.005.02.03.02.01	Base de datos	5.000.000.00	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	416.666.67	5.000.000.00
2.1.2.02	Adquisición diferentes de activos	3.117.982.844.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	259.832.737.00	3.117.982.844.00
2.1.2.02.01	Materiales y Suministros	33.000.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	2.750.000.00	33.000.000.00
2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y productos de cuero	12.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	12.000.000.00
2.1.2.02.01.002.01	Elementos de cafetería	12.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	12.000.000.00
2.1.2.02.01.003	Otros bienes transportables	20.000.000.00	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	20.000.000.00
2.1.2.02.01.003.03	REPARACIÓN DE PETRÓLEO Y COMBUSTIBLE NUCLEAR	20.000.000.00	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	1.666.666.67	20.000.000.00
2.1.2.02.01.003.03.02	Papelería	14.000.000.00	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	1.166.666.67	14.000.000.00
2.1.2.02.01.003.03.03	Impresos y publicaciones	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.01.004	Productos metálicos y paquetes de software	1.000.000.00	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	83.333.33	1.000.000.00
2.1.2.02.03	Adquisición de servicios	3.032.982.844.00	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	252.749.403.67	3.032.982.844.00
2.1.2.02.03.005	Servicios de la construcción	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.005.04	Servicios de construcción	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.007	Servicios de leasing	3.000.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	3.000.000.00
2.1.2.02.03.007.007.01.09	Servicios de seguros y servicios de pensiones)	3.000.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	3.000.000.00
2.1.2.02.03.008	Servicios prestados a las empresas y servicios de producción	3.009.982.844.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	250.832.737.00	3.009.982.844.00
2.1.2.02.03.008.004.01	Internet-hosting	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.008.07	Servicios personales Indirectos-Apoyo a la gestion	727.918.924.00	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	60.659.910.33	727.918.924.00
2.1.2.02.03.008.08	Servicios Personales Indirectos Unidades de apoyo Normativo	2.265.073.920.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	188.756.160.00	2.265.073.920.00
2.1.2.02.03.008.87	Servicios de construcción)	3.000.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	250.000.00	3.000.000.00
2.1.2.02.03.008.88	Seguridad y fiscal en el trabajo	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.008.89	Impresos y publicaciones	2.000.000.00	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	2.000.000.00
2.1.2.02.03.009	Servicios para la comunidad, sociales y personales	12.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	1.000.000.00	12.000.000.00
2.1.2.02.03.009.003	Servicios de educación	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.009.003.01	Capacitación	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.009.006	Servicios de esparcimiento, culturales y deportivos	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.009.006.01	Bienestar social	6.000.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	500.000.00	6.000.000.00
2.1.2.02.03.010	Viáticos de los funcionarios en comisión	2.000.000.00	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	166.666.67	2.000.000.00

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2.1.2.02.02.010.01	Viáticos y gastos de viaje	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00
2.1.2.02.03	Gastos imprevistos	52,000,000.00	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	4,333,333.33	52,000,000.00
2.1.3	**TRANSFERENCIAS CORRIENTES**	**46,000,000.00**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**3,833,333.33**	**46,000,000.00**
2.1.3.04	A organizaciones nacionales	29,000,000.00	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	29,000,000.00
2.1.3.04.05	A otras organizaciones nacionales	29,000,000.00	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	29,000,000.00
2.1.3.04.05.001	Membresías	29,000,000.00	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	29,000,000.00
2.1.3.04.05.001.01	Confedcol	29,000,000.00	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	29,000,000.00
2.1.3.07	Prestaciones Para cubrir riesgos sociales	15,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	15,000,000.00
2.1.3.07.02	Prestaciones sociales relacionadas con el empleo	15,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	15,000,000.00
2.1.3.07.02.031	Programas de salud ocupacional (no de pensiones)	15,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	15,000,000.00
2.1.3.13	Sentencias y conciliaciones	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00
2.1.3.13.01	Fallos nacionales	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00
2.1.3.13.01.001	Sentencias	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	1,000,000.00
2.1.3.13.01.002	Conciliaciones	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	1,000,000.00
2.1.8	**GASTOS POR TRIBUTOS, MULTAS E INTERESES DE MORA**	**4,400,000.00**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**4,400,000.00**
2.1.8.01	Impuestos	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00
2.1.8.01.01	Impuesto sobre vehículos automotores	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	2,000,000.00
2.1.8.05	Multas y sanciones e intereses de mora	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00
2.1.8.05.01	Multas y sanciones	1,800,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00
2.1.8.05.01.002	Multas judiciales	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
2.1.8.05.01.003	Sanciones contractuales	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
2.1.8.05.01.004	Sanciones administrativas	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
2.1.8.05.02	Intereses de mora	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00

Fecha: [illegible]

HUGO ANDRÉS CARDOZO RUEDA
Presidente

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