

**ESE HOSPITAL MATERNO INFANTIL CIUDELA METROPOLITANA DE SOLEDAD**  
**Informe Ejecucion Presupuestal de Ingresos CCPET**  
**Periodo - 2026 Mes 03-Marzo Vigencia Corriente**

Codigo	Nombre de la Cuenta	Inicial	Adiciones	Reducciones	Creditos	Contra Creditos	Definitivo	Reconocimientos	Reconocimientos Mes	Reconocimientos Total	Recaudo	Recaudo Mes	Recaudo Total
<b>1</b>	<b>Ingresos</b>	<b>59,449,407,274</b>	<b>17,309,692,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,759,100,131</b>	<b>17,886,727,868</b>	<b>6,902,479,304</b>	<b>24,789,207,173</b>	<b>17,339,224,524</b>	<b>7,632,767,338</b>	<b>24,971,991,862</b>
1.0	Disponibilidad Inicial	0	8,700,803,120	0	0	0	8,700,803,120	0	0	8,700,803,120	0	0	8,700,803,120
1.0.02	Bancos	0	8,700,803,120	0	0	0	8,700,803,120	0	0	8,700,803,120	0	0	8,700,803,120
<b>1.1</b>	<b>Ingresos Corrientes</b>	<b>59,449,407,274</b>	<b>8,608,889,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,058,297,011</b>	<b>18,402,623,768</b>	<b>7,038,414,027</b>	<b>25,443,843,565</b>	<b>17,339,224,524</b>	<b>7,632,767,338</b>	<b>24,971,991,862</b>
1.1.02	Ingresos no tributarios	59,449,407,274	8,608,889,737	0	0	0	68,058,297,011	18,402,623,768	7,038,414,027	25,443,843,565	17,339,224,524	7,632,767,338	24,971,991,862
1.1.02.05	Venta de bienes y servicios	59,449,407,274	3,795,164,737	0	0	0	63,244,572,011	13,588,898,768	7,038,414,027	20,630,118,565	12,525,499,524	7,632,767,338	20,158,266,862
1.1.02.05.001	Ventas de establecimientos de mercado	59,449,407,274	3,795,164,737	0	0	0	63,244,572,011	13,588,898,768	7,038,414,027	20,630,118,565	12,525,499,524	7,632,767,338	20,158,266,862
1.1.02.05.001.09	Servicios para la comunidad, sociales y personales	59,449,407,274	3,795,164,737	0	0	0	63,244,572,011	13,588,898,768	7,038,414,027	20,630,118,565	12,525,499,524	7,632,767,338	20,158,266,862
<b>1.1.02.05.001.09.01</b>	<b>VENTA DE SERVICIOS DE SALUD</b>	<b>59,449,407,274</b>	<b>1,406,020,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,855,428,091</b>	<b>12,427,468,753</b>	<b>6,595,974,605</b>	<b>19,026,249,128</b>	<b>11,364,069,509</b>	<b>7,190,327,916</b>	<b>18,554,397,425</b>
<b>1.1.02.05.001.09.01.01</b>	<b>REGIMEN SUBSIDIADO</b>	<b>53,925,533,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,925,533,562</b>	<b>12,066,750,582</b>	<b>5,599,550,259</b>	<b>17,666,300,841</b>	<b>11,261,800,921</b>	<b>6,391,433,200</b>	<b>17,653,234,121</b>
1.1.02.05.001.09.01.01.01	No Capitado	112,440,273	0	0	0	0	112,440,273	290,187,110	163,483,028	453,670,138	4,720,838	143,024,136	147,744,974
1.1.02.05.001.09.01.01.02	Capitado	53,813,093,289	0	0	0	0	53,813,093,289	11,776,563,472	5,436,067,231	17,212,630,703	11,257,080,083	6,248,409,064	17,505,489,147
<b>1.1.02.05.001.09.01.02</b>	<b>REGIMEN CONTRIBUTIVO</b>	<b>658,136,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,136,496</b>	<b>360,152,471</b>	<b>214,853,364</b>	<b>575,005,835</b>	<b>102,268,588</b>	<b>52,050,834</b>	<b>154,319,422</b>
1.1.02.05.001.09.01.02.01	Capitado	546,451,502	0	0	0	0	546,451,502	125,776,730	70,572,715	196,349,445	0	0	0
1.1.02.05.001.09.01.02.02	No Capitado	111,684,994	0	0	0	0	111,684,994	234,375,741	144,280,649	378,656,390	102,268,588	52,050,834	154,319,422
<b>1.1.02.05.001.09.01.03</b>	<b>PLAN DE SALUD PUBLICA</b>	<b>4,551,377,216</b>	<b>124,938,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,676,315,216</b>	<b>0</b>	<b>480,597,015</b>	<b>480,597,015</b>	<b>0</b>	<b>480,597,015</b>	<b>480,597,015</b>
1.1.02.05.001.09.01.03.01.01	Departamento Distrito Salud Publica	0	124,938,000	0	0	0	124,938,000	0	0	0	0	0	0
1.1.02.05.001.09.01.03.01.02	Municipio Salud Publica	4,551,377,216	0	0	0	0	4,551,377,216	0	480,597,015	480,597,015	0	480,597,015	480,597,015
<b>1.1.02.05.001.09.01.06</b>	<b>Otras Ventas de Servicios de Salud</b>	<b>314,360,000</b>	<b>1,281,082,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,595,442,817</b>	<b>565,700</b>	<b>300,973,967</b>	<b>304,345,437</b>	<b>0</b>	<b>266,246,867</b>	<b>266,246,867</b>
1.1.02.05.001.09.01.06.03	Otras ventas de servicios de salud	314,360,000	1,281,082,817	0	0	0	1,595,442,817	565,700	300,973,967	304,345,437	0	266,246,867	266,246,867
<b>1.1.02.05.001.09.02</b>	<b>APORTES NO LIGADOS A LA VENTA DE SERVICIOS</b>	<b>0</b>	<b>2,389,143,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,389,143,920</b>	<b>1,161,430,015</b>	<b>442,439,422</b>	<b>1,603,869,437</b>	<b>1,161,430,015</b>	<b>442,439,422</b>	<b>1,603,869,437</b>
1.1.02.05.001.09.02.16	RECUPERACION DE CARTERA	0	2,389,143,920	0	0	0	2,389,143,920	1,161,430,015	442,439,422	1,603,869,437	1,161,430,015	442,439,422	1,603,869,437
<b>1.1.02.06</b>	<b>Transferencias corrientes</b>	<b>0</b>	<b>4,813,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,813,725,000</b>	<b>4,813,725,000</b>	<b>0</b>	<b>4,813,725,000</b>	<b>4,813,725,000</b>	<b>0</b>	<b>4,813,725,000</b>
1.1.02.06.007	SubVenciones	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000
1.1.02.06.007.02	Empresas Publicas no Financieras	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000
1.1.02.06.007.02.08	Transferencias para Empresas Sociales del Estado	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000

DAIRID FONTALVO  
DIRECTORA FINANCIERA

ANTONIO BARANDICA  
JEFE DE PRESUPUESTO

**ESE HOSPITAL MATERNO INFANTIL CIUDADELA METROPOLITANA DE SOLEDAD**  
**Informe Ejecucion Presupuestal de Gastos CCPET**  
**Periodo - 2026 Mes 03-Marzo Vigencia Corriente**

Codigo	Nombre de la Cuenta	Inicial	Adiciones	Reducciones	Creditos	Contra Creditos	Definitivo	Compromisos	Compromisos Mes	Compromisos Total	Obligaciones	Obligaciones Mes	Obligaciones Total	Paqos	Paqo Mes	Paqo Total
2	Gastos	59,449,407,274	17,309,692,857	0	0	0	76,759,100,131	23,628,889,284	11,281,588,968	34,910,478,252	13,869,758,113	7,507,818,586	21,377,576,699	13,101,033,139	6,698,831,637	19,799,864,776
2.1	Funcionamiento	59,449,407,274	9,965,537,769	0	0	0	69,414,945,043	19,085,684,824	10,423,108,346	29,508,793,170	9,665,239,307	6,645,022,005	16,310,261,312	8,389,677,401	6,568,909,353	14,958,586,754
2.1.1	Gastos de personal	26,941,506,651	1,194,777,343	0	0	0	28,136,283,994	7,672,953,722	3,611,886,716	11,284,840,438	4,358,989,396	2,890,912,803	7,249,902,199	3,949,045,568	2,868,830,441	6,817,876,009
2.1.1.01	Planta de personal permanente	8,328,656,617	30,814,882	0	0	0	8,359,471,499	1,660,671,625	525,886,056	2,186,557,681	1,647,129,425	521,031,736	2,168,161,161	1,443,267,770	533,662,306	1,976,930,077
2.1.1.01.01	Factores constitutivos de salario	5,692,129,304	25,579,788	0	0	0	5,717,709,092	745,305,306	338,946,587	1,084,251,893	734,305,306	338,946,587	1,073,251,893	689,496,505	343,263,587	1,032,760,091
2.1.1.01.01.001	Factores salariales comunes	5,692,129,304	25,579,788	0	0	0	5,717,709,092	745,305,306	338,946,587	1,084,251,893	734,305,306	338,946,587	1,073,251,893	689,496,505	343,263,587	1,032,760,091
2.1.1.01.01.001.01	Sueldo básico	4,680,572,250	0	0	0	0	4,680,572,250	603,189,334	305,683,455	908,872,789	603,189,334	305,683,455	908,872,789	551,077,054	308,883,876	859,960,930
2.1.1.01.01.001.01.01	Sueldo básico	4,680,572,250	0	0	0	0	4,680,572,250	603,189,334	305,683,455	908,872,789	603,189,334	305,683,455	908,872,789	551,077,054	308,883,876	859,960,930
2.1.1.01.01.001.06	Prima de servicio	206,779,189	6,732,418	0	0	0	213,511,607	3,432,984	0	3,432,984	3,432,984	0	3,432,984	3,361,325	0	3,361,325
2.1.1.01.01.001.06.01	Prima de Servicios	206,779,189	0	0	0	0	206,779,189	3,432,984	0	3,432,984	3,432,984	0	3,432,984	3,361,325	0	3,361,325
2.1.1.01.01.001.06.02	VA Prima de servicio	0	6,732,418	0	0	0	6,732,418	0	0	0	0	0	0	0	0	0
2.1.1.01.01.001.07	Bonificación por servicios prestados	140,643,337	4,216,339	0	0	0	144,859,676	58,652,027	17,831,650	76,483,677	58,652,027	17,831,650	76,483,677	57,352,659	17,613,557	74,966,216
2.1.1.01.01.001.07.01	Bonificación por servicios prestados	140,643,337	0	0	0	0	140,643,337	58,652,027	17,831,650	76,483,677	58,652,027	17,831,650	76,483,677	57,352,659	17,613,557	74,966,216
2.1.1.01.01.001.07.02	VA Bonificación por servicios prestados	0	4,216,339	0	0	0	4,216,339	0	0	0	0	0	0	0	0	0
2.1.1.01.01.001.08	Prestaciones sociales	664,134,528	14,631,031	0	0	0	678,765,559	80,030,961	15,431,482	95,462,443	69,030,961	15,431,482	84,462,443	77,705,467	16,766,153	94,471,620
2.1.1.01.01.001.08.01	Prima de navidad	448,739,544	11,427,269	0	0	0	460,166,813	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000
2.1.1.01.01.001.08.01.01	Prima de navidad	448,739,544	0	0	0	0	448,739,544	0	0	0	11,000,000	0	0	0	0	0
2.1.1.01.01.001.08.01.02	VA Prima de navidad	0	11,427,269	0	0	0	11,427,269	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000
2.1.1.01.01.001.08.02	Prima de vacaciones	215,394,984	3,203,762	0	0	0	218,598,746	69,030,961	15,431,482	84,462,443	11,000,000	15,431,482	84,462,443	66,705,467	16,766,153	83,471,620
2.1.1.01.01.001.08.02.01	Prima de vacaciones	215,394,984	0	0	0	0	215,394,984	69,030,961	15,431,482	84,462,443	69,030,961	15,431,482	84,462,443	66,705,467	16,766,153	83,471,620
2.1.1.01.01.001.08.02.02	VA Prima de vacaciones	0	3,203,762	0	0	0	3,203,762	0	0	0	0	0	0	0	0	0
2.1.1.01.02	Contribuciones inherentes a la nómina	2,322,544,807	5,235,094	0	0	0	2,327,779,901	814,804,800	165,013,042	979,817,842	812,262,600	160,158,722	972,421,322	656,826,385	166,225,160	823,051,545
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	578,545,868	0	0	0	0	578,545,868	86,130,500	41,157,600	127,288,100	85,384,400	41,903,700	127,288,100	43,614,700	42,515,800	86,130,500
2.1.1.01.02.001.01	Aportes a la seguridad social en pensiones	578,545,868	0	0	0	0	578,545,868	86,130,500	41,157,600	127,288,100	85,384,400	41,903,700	127,288,100	43,614,700	42,515,800	86,130,500
2.1.1.01.02.002	Aportes a la seguridad social en salud	409,803,317	0	0	0	0	409,803,317	127,537,181	58,781,300	186,318,481	126,562,281	59,363,300	185,925,581	66,939,781	60,204,500	127,144,281
2.1.1.01.02.002.01	Aportes a la seguridad social en salud	409,803,317	0	0	0	0	409,803,317	127,537,181	58,781,300	186,318,481	126,562,281	59,363,300	185,925,581	66,939,781	60,204,500	127,144,281
2.1.1.01.02.003	Aportes de cesantías	544,470,643	1,376,650	0	0	0	545,847,293	441,881,260	0	441,881,260	441,881,260	0	441,881,260	441,535,107	0	441,535,107
2.1.1.01.02.003.01	Aportes de cesantías	486,134,502	0	0	0	0	486,134,502	395,632,799	0	395,632,799	395,632,799	0	395,632,799	395,295,906	0	395,295,906
2.1.1.01.02.003.02	VA Aportes de cesantías	0	1,376,650	0	0	0	1,376,650	0	0	0	0	0	0	0	0	0
2.1.1.01.02.003.03	Aportes de cesantías Sector Publico	58,336,141	0	0	0	0	58,336,141	46,248,461	0	46,248,461	46,248,461	0	46,248,461	46,239,201	0	46,239,201
2.1.1.01.02.004	Aportes a cajas de compensación familiar	227,685,179	0	0	0	0	227,685,179	35,766,500	15,756,100	51,522,600	35,404,600	16,118,000	51,522,600	17,457,000	18,301,200	35,758,200
2.1.1.01.02.004.01	Aportes a cajas de compensación familiar	227,685,179	0	0	0	0	227,685,179	35,766,500	15,756,100	51,522,600	35,404,600	16,118,000	51,522,600	17,457,000	18,301,200	35,758,200
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	117,444,807	0	0	0	0	117,444,807	20,675,400	9,282,700	29,958,100	20,675,400	9,282,700	29,958,100	8,308,108	9,063,043	17,371,151
2.1.1.01.02.005.01	Aportes generales al sistema de riesgos laborales	117,444,807	0	0	0	0	117,444,807	20,675,400	9,282,700	29,958,100	20,675,400	9,282,700	29,958,100	8,308,108	9,063,043	17,371,151
2.1.1.01.02.006	Aportes al ICBF	170,763,878	0	0	0	0	170,763,878	26,820,700	11,817,900	38,638,600	26,549,400	12,089,200	38,638,600	13,094,100	13,726,600	26,820,700
2.1.1.01.02.006.01	Aportes al ICBF	170,763,878	0	0	0	0	170,763,878	26,820,700	11,817,900	38,638,600	26,549,400	12,089,200	38,638,600	13,094,100	13,726,600	26,820,700
2.1.1.01.02.007	Aportes al SENA	113,842,594	0	0	0	0	113,842,594	17,887,900	7,878,900	25,766,800	17,699,900	8,066,900	25,766,800	8,729,500	9,158,400	17,887,900
2.1.1.01.02.007.01	Aportes al SENA	113,842,594	0	0	0	0	113,842,594	17,887,900	7,878,900	25,766,800	17,699,900	8,066,900	25,766,800	8,729,500	9,158,400	17,887,900
2.1.1.01.02.021	Beneficio a Empleados	159,988,521	3,858,444	0	0	0	163,846,965	58,105,359	20,338,542	78,443,901	58,105,359	13,334,922	71,440,281	57,148,089	13,255,617	70,403,706
2.1.1.01.02.021.01	Beneficio a Empleados a corto plazo	134,108,321	3,858,444	0	0	0	137,966,765	58,105,359	20,338,542	78,443,901	58,105,359	13,334,922	71,440,281	57,148,089	13,255,617	70,403,706
2.1.1.01.02.021.01.01	Beneficio a Empleados a corto plazo	134,108,321	0	0	0	0	134,108,321	55,259,359	20,338,542	75,597,901	55,259,359	13,334,922	68,594,281	54,302,089	13,255,617	67,557,706
2.1.1.01.02.021.01.02	VA Beneficio a Empleados a corto plazo	0	3,858,444	0	0	0	3,858,444	2,846,000	0	2,846,000	2,846,000	0	2,846,000	2,846,000	0	2,846,000
2.1.1.01.02.021.02	Beneficio a Empleados a largo plazo	25,880,200	0	0	0	0	25,880,200	0	0	0	0	0	0	0	0	0
2.1.1.01.02.021.02.01	Beneficio a Empleados a largo plazo	25,880,200	0	0	0	0	25,880,200	0	0	0	0	0	0	0	0	0
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	313,982,506	0	0	0	0	313,982,506	100,561,519	21,926,427	122,487,946	100,561,519	21,926,427	122,487,946	96,944,880	24,173,560	121,118,440
2.1.1.01.03.001	Prestaciones sociales	313,982,506	0	0	0	0	313,982,506	100,561,519	21,926,427	122,487,946	100,561,519	21,926,427	122,487,946	96,944,880	24,173,560	121,118,440
2.1.1.01.03.001.01	Vacaciones	287,193,306	0	0	0	0	287,193,306	91,975,968	20,007,175	111,983,143	91,975,968	20,007,175	111,983,143	88,648,556	22,088,312	110,736,868
2.1.1.01.03.001.01.01	Vacaciones	287,193,306	0	0	0	0	287,193,306	91,975,968	20,007,175	111,983,143	91,975,968	20,007,175	111,983,143	88,648,556	22,088,312	110,736,868
2.1.1.01.03.001.03	Bonificación especial de recreación	26,789,200	0	0	0	0	26,789,200	8,585,551	1,919,252	10,504,803	8,585,551	1,919,252	10,504,803	8,296,324	2,085,248	10,381,572
2.1.1.01.03.001.03.01	Bonificación especial de recreación	26,789,200	0	0	0	0	26,789,200	8,585,551	1,919,252	10,504,803	8,585,551	1,919,252	10,504,803	8,296,324	2,085,248	10,381,572
2.1.2	Adquisición de bienes y servicios	18,502,850,034	1,163,962,461	0	0	0	19,666,812,495	6,012,282,097	3,086,000,660							





2.4.5.02.06.001.01	SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS	0	571,142,400	0	0	0	571,142,400	559,197,600	10,451,700	569,649,300	0	0	0	0	0	0
2.4.5.02.06.001.01.01	SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS	0	571,142,400	0	0	0	571,142,400	559,197,600	10,451,700	569,649,300	0	0	0	0	0	0
2.4.5.02.06.002	Recolección de Residuos Hospitalarios	84,000,000	0	0	0	0	84,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0
2.4.5.02.06.002.01	Recolección de Residuos Hospitalarios	84,000,000	0	0	0	0	84,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0
2.4.5.02.06.002.01.01	Recolección de Residuos Hospitalarios	84,000,000	0	0	0	0	84,000,000	80,000,000	0	80,000,000	0	0	0	0	0	0
2.4.5.02.09	Servicios para la comunidad, sociales y personales	22,320,122,550	7,564,742,716	0	0	0	29,884,865,266	7,250,196,181	5,375,436,059	12,625,632,240	2,351,803,489	1,936,916,025	4,288,719,514	2,090,684,439	1,945,393,176	4,036,077,615
2.4.5.02.09.001	Honorarios Profesionales	6,631,560,000	4,049,760,122	0	0	0	10,681,320,122	2,532,586,798	3,014,583,239	5,547,170,037	707,316,694	842,251,285	1,549,567,979	701,258,694	816,139,585	1,517,398,279
2.4.5.02.09.001.01	Honorarios Profesionales	6,631,560,000	179,510,122	0	0	0	6,811,070,122	1,252,836,798	556,583,239	1,809,420,037	559,316,694	568,751,285	1,128,067,979	557,016,694	569,430,585	1,126,447,279
2.4.5.02.09.001.03	Honorarios Profesionales - Res1184 EBS	0	2,656,500,000	0	0	0	2,656,500,000	66,000,000	2,458,000,000	2,524,000,000	0	16,500,000	16,500,000	0	10,805,000	10,805,000
2.4.5.02.09.001.04	Honorarios Profesionales - Res2280 EBS	0	1,213,750,000	0	0	0	1,213,750,000	1,213,750,000	0	1,213,750,000	148,000,000	257,000,000	405,000,000	144,242,000	235,904,000	380,146,000
2.4.5.02.09.002	Programas de Promoción y Prevención	0	517,512,717	0	0	0	517,512,717	4,333,423	125,600,000	129,933,423	4,333,423	0	4,333,423	0	0	0
2.4.5.02.09.002.01	Programas de Promoción y Prevención	0	517,512,717	0	0	0	517,512,717	4,333,423	125,600,000	129,933,423	4,333,423	0	4,333,423	0	0	0
2.4.5.02.09.003	Programas de Salud Publica	4,551,377,216	124,938,000	0	0	0	4,676,315,216	1,055,365,743	16,900,000	1,072,265,743	88,499,743	222,400,000	310,899,743	39,190,585	207,247,766	246,438,351
2.4.5.02.09.003.01	Programas de Salud Publica	4,551,377,216	124,938,000	0	0	0	4,676,315,216	1,055,365,743	16,900,000	1,072,265,743	88,499,743	222,400,000	310,899,743	39,190,585	207,247,766	246,438,351
2.4.5.02.09.003.01.02	Salud Publica PIC Dptal	0	124,938,000	0	0	0	124,938,000	0	0	0	0	0	0	0	0	0
2.4.5.02.09.004	Remuneración de Servicios Técnicos	2,343,600,000	2,872,531,877	0	0	0	5,216,131,877	1,520,880,541	1,357,850,000	2,878,730,541	323,186,840	446,662,572	769,849,412	316,035,160	443,883,384	759,918,544
2.4.5.02.09.004.01	Remuneración de Servicios Técnicos	2,343,600,000	137,031,877	0	0	0	2,480,631,877	492,880,541	201,850,000	694,730,541	201,186,840	226,662,572	427,849,412	199,535,160	225,383,384	424,918,544
2.4.5.02.09.004.03	Remuneración de Servicios Técnicos Res 1184 EBS	0	1,678,000,000	0	0	0	1,678,000,000	48,000,000	1,106,000,000	1,154,000,000	0	12,000,000	12,000,000	0	9,000,000	9,000,000
2.4.5.02.09.004.04	Remuneración de Servicios Técnicos Res 2280 EQUIPOS BASICOS	0	1,057,500,000	0	0	0	1,057,500,000	980,000,000	50,000,000	1,030,000,000	122,000,000	208,000,000	330,000,000	116,500,000	209,500,000	326,000,000
2.4.5.02.09.006	Otras Adquisiciones de Sevicios	8,793,585,334	0	0	0	0	8,793,585,334	2,137,029,676	860,502,820	2,997,532,496	1,228,466,789	425,602,168	1,654,068,957	1,034,200,000	478,122,441	1,512,322,441
2.4.5.02.09.006.01	Otras Adquisiciones de Sevicios	8,793,585,334	0	0	0	0	8,793,585,334	2,137,029,676	860,502,820	2,997,532,496	1,228,466,789	425,602,168	1,654,068,957	1,034,200,000	478,122,441	1,512,322,441
2	Gastos	0	7,344,155,088	0	0	0	7,344,155,088	4,543,204,460	858,480,622	5,401,685,082	4,204,518,806	862,796,581	5,067,315,387	4,711,355,738	129,922,284	4,841,278,022
2.1	Funcionamiento	0	2,981,501,464	0	0	0	2,981,501,464	2,055,066,092	642,602,922	2,697,669,014	1,765,528,398	642,418,881	2,407,947,279	2,397,459,196	6,221,284	2,403,680,480
2.1.1	Gastos de personal	0	287,339,809	0	0	0	287,339,809	28,235,608	221,204,459	249,440,067	0	221,204,459	221,204,459	208,113,406	1,500,000	209,613,406
2.1.1.01	Planta de personal permanente	0	287,339,809	0	0	0	287,339,809	28,235,608	221,204,459	249,440,067	0	221,204,459	221,204,459	208,113,406	1,500,000	209,613,406
2.1.1.01.01	Factores constitutivos de salario	0	133,267,857	0	0	0	133,267,857	0	130,313,340	130,313,340	0	130,313,340	130,313,340	128,207,387	1,500,000	129,707,387
2.1.1.01.01.001	Factores salariales comunes	0	133,267,857	0	0	0	133,267,857	0	130,313,340	130,313,340	0	130,313,340	130,313,340	128,207,387	1,500,000	129,707,387
2.1.1.01.01.001.01	Sueldo básico	0	133,267,857	0	0	0	133,267,857	0	130,313,340	130,313,340	0	130,313,340	130,313,340	128,207,387	1,500,000	129,707,387
2.1.1.01.01.001.01.02	VA Sueldo básico	0	133,267,857	0	0	0	133,267,857	0	130,313,340	130,313,340	0	130,313,340	130,313,340	128,207,387	1,500,000	129,707,387
2.1.1.01.02	Contribuciones inherentes a la nómina	0	142,375,793	0	0	0	142,375,793	28,235,608	90,891,119	119,126,727	0	90,891,119	90,891,119	79,906,019	0	79,906,019
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	0	46,752,009	0	0	0	46,752,009	0	46,664,619	46,664,619	0	46,664,619	46,664,619	46,664,619	0	46,664,619
2.1.1.01.02.001.02	VA Aportes a la seguridad social en pensiones	0	46,752,009	0	0	0	46,752,009	0	46,664,619	46,664,619	0	46,664,619	46,664,619	46,664,619	0	46,664,619
2.1.1.01.02.002	Aportes a la seguridad social en salud	0	19,814,151	0	0	0	19,814,151	0	19,155,700	19,155,700	0	19,155,700	19,155,700	19,155,700	0	19,155,700
2.1.1.01.02.002.02	VA Aportes a la seguridad social en salud	0	19,814,151	0	0	0	19,814,151	0	19,155,700	19,155,700	0	19,155,700	19,155,700	19,155,700	0	19,155,700
2.1.1.01.02.004	Aportes a cajas de compensación familiar	0	13,633,751	0	0	0	13,633,751	13,633,751	0	13,633,751	0	0	0	0	0	0
2.1.1.01.02.004.02	VA Aportes a cajas de compensación familiar	0	13,633,751	0	0	0	13,633,751	13,633,751	0	13,633,751	0	0	0	0	0	0
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	0	33,252,800	0	0	0	33,252,800	0	10,985,100	10,985,100	0	10,985,100	10,985,100	0	0	0
2.1.1.01.02.005.02	VA Aportes generales al sistema de riesgos laborales	0	33,252,800	0	0	0	33,252,800	0	10,985,100	10,985,100	0	10,985,100	10,985,100	0	0	0
2.1.1.01.02.006	Aportes al ICBF	0	14,601,857	0	0	0	14,601,857	14,601,857	0	14,601,857	0	0	0	0	0	0
2.1.1.01.02.006.02	VA Aportes al ICBF	0	14,601,857	0	0	0	14,601,857	14,601,857	0	14,601,857	0	0	0	0	0	0
2.1.1.01.02.007	Aportes al SENA	0	14,321,225	0	0	0	14,321,225	0	14,085,700	14,085,700	0	14,085,700	14,085,700	14,085,700	0	14,085,700
2.1.1.01.02.007.02	VA Aportes al SENA	0	14,321,225	0	0	0	14,321,225	0	14,085,700	14,085,700	0	14,085,700	14,085,700	14,085,700	0	14,085,700
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	0	11,696,159	0	0	0	11,696,159	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001	Prestaciones sociales	0	11,696,159	0	0	0	11,696,159	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.01	Vacaciones	0	11,591,931	0	0	0	11,591,931	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.01.02	VA Vacaciones	0	11,591,931	0	0	0	11,591,931	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.03	Bonificación especial de recreación	0	104,228	0	0	0	104,228	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.03.02	VA Bonificación especial de recreación	0	104,228	0	0	0	104,228	0	0	0	0	0	0	0	0	0
2.1.2	Adquisición de bienes y servicios	0	2,686,229,788	0	0	0	2,686,229,788	2,026,830,484	421,398,463	2,448,228,947	1,765,528,398	421,214,422	2,186,742,820	2,189,345,790	4,721,284	2,194,067,074
2.1.2.01	Adquisición de activos no financieros	0	52,673,344	0	0	0	52,673,344	0	0	0	0	0	0	0	0	0
2.1.2.01.01	Activos fijos	0	52,673,344	0	0	0	52,673,344	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003	Maquinaria y equipo	0	52,673,344	0	0	0	52,673,344	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática	0	52,673,344	0	0	0	52,673,344	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	0	324,144	0	0	0	324,144	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.01.02	VA Compra de Equipos	0	324,144	0	0	0	324,144	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.02	Maquinaria de informática y sus partes, piezas y accesorios	0	52,349,200	0	0	0	52,349,200	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.02.02	VA Compra de Software Financiero y Asistencial	0	52,349,200	0	0	0	52,349,200	0	0	0	0	0	0	0	0	0
2.1.2.02	Adquisiciones diferentes de activos	0	2,633,556,444	0	0	0	2,633,556,444	2,026,830,484	421,398,463	2,448,228,947	1,765,528,398	421,214,422	2,186,742,820	2,189,345,790	4,721,284	2,194,067,074
2.1.2.02.01	Materiales y suministros	0	189,908,565	0	0	0	189,908,565	110,109,022	0	110,109,022	48,109,022	0	48,109,022	94,965,078	0	94,965,078
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	0	189,908,565	0	0	0	189,908,565	110,109,022	0	110,109,022	48,109,022	0	48,109,022	94,965,078	0	94,965,078
2.1.2.02.01.003.01	Materiales y Suministros	0	148,735,639	0	0	0	148,735,639	91,991,910	0	91,991,910	29,991,910	0	29,991,910	76,983,844	0	76,983,844
2.1.2.02.01.003.01.02	VA Materiales y Suministros	0	148,735,639	0	0	0	148,735,639	91,991,910	0	91,991,910	29,991,910	0	29,991,910	76,983,844	0	76,983,844
2.1.2.02.01.003.03	Combustible y Lubricantes	0	41,172,9													





