

MUSEO CASA DE LA MEMORIA
MARZO 2026
GASTOS

| Fondo | Centro Gestor | Posicion Presupuestaria | Area Funcional | Proyecto | Nombre | Ppto Inicial | Reducciones | Adiciones | Creditos | Contracreditos | Total Ppto actual | Compromiso | Factura | Pagos | Disponible neto | Ejecución | % ejecución |
|-----------------------------|--------------------------------|----------------------------|------------------|----------|--|----------------------|-------------|-------------------|----------|----------------|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|---------------|
| TOTAL FUNCIONAMIENTO | | | | | | 2,916,495,931 | 0 | 0 | 0 | 0 | 2,916,495,931 | 65,505,745 | 34,152,451 | 623,433,799 | 2,193,403,936 | 723,091,995 | 24.79% |
| 921000126 | 91700000 | 921101010010101 | 00000.00000.0001 | 90000000 | Sueldo básico Empleados | 1,107,328,878 | 0 | 0 | 0 | 0 | 1,107,328,878 | 0 | 0 | 221,270,636 | 886,058,242 | 221,270,636 | 19.98% |
| 921000126 | 91700000 | 921101010010106 | 00000.00000.0001 | 90000000 | Prima de servicios | 51,855,003 | 0 | 0 | 0 | 0 | 51,855,003 | 0 | 0 | 3,055,229 | 48,799,774 | 3,055,229 | 5.89% |
| 921000126 | 91700000 | 921101010010107 | 00000.00000.0001 | 90000000 | Bonificación por servicios prestados | 34,297,797 | 0 | 0 | 0 | 0 | 34,297,797 | 0 | 0 | 14,932,272 | 19,365,525 | 14,932,272 | 43.54% |
| 921000126 | 91700000 | 921101010010801 | 00000.00000.0001 | 90000000 | Prima de navidad | 109,854,460 | 0 | 0 | 0 | 0 | 109,854,460 | 0 | 0 | 0 | 109,854,460 | 0 | 0.00% |
| 921000126 | 91700000 | 921101010010802 | 00000.00000.0001 | 90000000 | Prima de vacaciones | 56,176,253 | 0 | 0 | 0 | 0 | 56,176,253 | 0 | 0 | 17,870,516 | 38,305,737 | 17,870,516 | 31.81% |
| 921000126 | 91700000 | 9211010100110 | 00000.00000.0001 | 90000000 | Viáticos de los funcionarios en comisión | 24,946,200 | 0 | 0 | 0 | 0 | 24,946,200 | 0 | 0 | 0 | 24,946,200 | 0 | 0.00% |
| 921000126 | 91700000 | 921101012001 | 00000.00000.0001 | 90000000 | Aportes a la seguridad social en pensiones | 145,281,714 | 0 | 0 | 0 | 0 | 145,281,714 | 0 | 10,577,068 | 18,979,400 | 115,725,246 | 29,556,468 | 20.34% |
| 921000126 | 91700000 | 92110102002 | 00000.00000.0001 | 90000000 | Aportes a la seguridad social en salud | 102,907,881 | 0 | 0 | 0 | 0 | 102,907,881 | 0 | 7,491,968 | 13,443,300 | 81,972,613 | 20,935,268 | 20.34% |
| 921000126 | 91700000 | 92110102003 | 00000.00000.0001 | 90000000 | Aportes de cesantías | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.00% |
| 921000126 | 91700000 | 92110102004 | 00000.00000.0001 | 90000000 | Aportes a cajas de compensación familiar | 52,748,488 | 0 | 0 | 0 | 0 | 52,748,488 | 0 | 3,525,900 | 6,741,100 | 42,481,488 | 10,267,000 | 19.46% |
| 921000126 | 91700000 | 92110102005 | 00000.00000.0001 | 90000000 | Aportes generales al sistema de riesgos laborales | 6,937,798 | 0 | 0 | 0 | 0 | 6,937,798 | 0 | 460,300 | 1,256,800 | 5,220,698 | 1,717,100 | 24.75% |
| 921000126 | 91700000 | 92110102006 | 00000.00000.0001 | 90000000 | Aportes al ICBF | 39,561,366 | 0 | 0 | 0 | 0 | 39,561,366 | 0 | 2,644,500 | 5,056,100 | 31,860,766 | 7,700,600 | 19.46% |
| 921000126 | 91700000 | 92110102007 | 00000.00000.0001 | 90000000 | Aportes al SENA | 26,374,244 | 0 | 0 | 0 | 0 | 26,374,244 | 0 | 1,763,000 | 3,370,900 | 21,240,344 | 5,133,900 | 19.47% |
| 921000126 | 91700000 | 9211010300101 | 00000.00000.0001 | 90000000 | Vacaciones | 75,128,508 | 0 | 0 | 0 | 0 | 75,128,508 | 0 | 0 | 23,088,614 | 52,039,894 | 23,088,614 | 30.73% |
| 921000126 | 91700000 | 9211010300103 | 00000.00000.0001 | 90000000 | Bonificación por recreación | 6,532,914 | 0 | 0 | 0 | 0 | 6,532,914 | 0 | 0 | 2,221,670 | 4,311,244 | 2,221,670 | 34.01% |
| 921000126 | 91700000 | 9212020100300 | 00000.00000.0001 | 90000000 | Otros bienes transportables difere (exc maq y equ) | 75,000,000 | 0 | 0 | 0 | 0 | 75,000,000 | 35,811,520 | 0 | 0 | 39,188,480 | 35,811,520 | 47.75% |
| 921000126 | 91700000 | 9212020200600 | 00000.00000.0001 | 90000000 | Otr serv alojamiento, transp y electr, gas y agua | 7,900,000 | 0 | 0 | 0 | 0 | 7,900,000 | 0 | 0 | 0 | 7,900,000 | 0 | 0.00% |
| 921000126 | 91700000 | 9212020200609 | 00000.00000.0001 | 90000000 | Serv de distribución de electricidad, gas y agua | 238,750,000 | 0 | 0 | 0 | 0 | 238,750,000 | 0 | 0 | 45,435,706 | 193,314,294 | 45,435,706 | 19.03% |
| 921000126 | 91700000 | 9212020200700 | 00000.00000.0001 | 90000000 | Otr ser financ y conexos, serv inmobili y leasing | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 0 | 346,649 | 5,653,351 | 346,649 | 5.78% |
| 921000126 | 91700000 | 921202020070103 | 00000.00000.0001 | 90000000 | Serv de seguros (con excl servicios de reaseguro) | 276,484,229 | 0 | 0 | 0 | 0 | 276,484,229 | 0 | 0 | 0 | 276,484,229 | 0 | 0.00% |
| 921000126 | 91700000 | 9212020200800 | 00000.00000.0001 | 90000000 | Otros servicios prestados a empr y serv producción | 109,345,246 | 0 | 0 | 0 | 0 | 109,345,246 | 24,710,551 | 7,689,715 | 15,123,106 | 61,821,874 | 47,523,372 | 43.46% |
| 921000126 | 91700000 | 9212020200804 | 00000.00000.0001 | 90000000 | Serv de telecomunicaciones, transm y sumin de inf | 22,672,000 | 0 | 0 | 0 | 0 | 22,672,000 | 0 | 0 | 5,616,352 | 17,055,648 | 5,616,352 | 24.77% |
| 921000126 | 91700000 | 921202020080502 | 00000.00000.0001 | 90000000 | Servicios de investigación y seguridad | 148,913,180 | 0 | 0 | 0 | 0 | 148,913,180 | 1,239,674 | 0 | 138,760,326 | 8,913,180 | 140,000,000 | 94.01% |
| 921000126 | 91700000 | 921202020080503 | 00000.00000.0001 | 90000000 | Servicios de limpieza | 14,619,223 | 0 | 0 | 0 | 0 | 14,619,223 | 0 | 0 | 0 | 14,619,223 | 0 | 0.00% |
| 921000126 | 91700000 | 9212020200900 | 00000.00000.0001 | 90000000 | Otros servicios para la comunidad, socia y person | 15,698,207 | 0 | 0 | 0 | 0 | 15,698,207 | 3,744,000 | 0 | 0 | 11,954,207 | 3,744,000 | 23.85% |
| 921000126 | 91700000 | 9212020200904 | 00000.00000.0001 | 90000000 | Serv alcantarillado, recol, desechos y otros serv | 10,500,000 | 0 | 0 | 0 | 0 | 10,500,000 | 0 | 0 | 1,073,147 | 9,426,853 | 1,073,147 | 10.22% |
| 921000126 | 91700000 | 92131301001 | 00000.00000.0001 | 90000000 | Sentencias | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.00% |
| 921000126 | 91700000 | 92131301002 | 00000.00000.0001 | 90000000 | Conciliaciones | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.00% |
| 921000126 | 91700000 | 92170101 | 00000.00000.0001 | 90000000 | Cesantías definitivas | 133,290,079 | 0 | 0 | 0 | 0 | 133,290,079 | 0 | 0 | 84,940,507 | 48,349,572 | 84,940,507 | 63.73% |
| 921000126 | 91700000 | 92180109 | 00000.00000.0001 | 90000000 | Impuesto nacional al consumo | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 88,500 | 111,500 | 88,500 | 44.25% |
| 921000126 | 91700000 | 92180156 | 00000.00000.0001 | 90000000 | Impuesto de alumbrado público | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0.00% |
| 921000126 | 91700000 | 921803 | 00000.00000.0001 | 90000000 | Tasas y derechos administrativos | 13,000,000 | 0 | 0 | 0 | 0 | 13,000,000 | 0 | 0 | 0 | 13,000,000 | 0 | 0.00% |
| 921000126 | 91700000 | 9218040101 | 00000.00000.0001 | 90000000 | Cuota de fiscalización Projectada por Contraloría | 3,192,258 | 0 | 0 | 0 | 0 | 3,192,258 | 0 | 0 | 762,969 | 2,429,289 | 762,969 | 23.90% |
| 921000126 | 91700000 | 9218050100 | 00000.00000.0001 | 90000000 | Multas y sanciones | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.00% |
| 921000126 | 91700000 | 92180502 | 00000.00000.0001 | 90000000 | Intereses de mora | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.00% |
| Total 921000126 | Transferencia Munic | Funcionamiento 2026 | | | | 2,916,495,931 | 0 | 0 | 0 | 0 | 2,916,495,931 | 65,505,745 | 34,152,451 | 623,433,799 | 2,193,403,936 | 723,091,995 | 24.79% |
| TOTAL INVERSION | | | | | | 5,085,974,787 | 0 | 35,999,980 | 0 | 0 | 5,121,974,767 | 1,321,189,605 | 240,997,486 | 362,507,232 | 3,197,280,444 | 1,924,694,323 | 37.58% |
| 911000126 | 91700000 | 92320202005 | 41011500.0031.99 | 9240208 | mantenimiento espacios del museo casa memoria | 34,014,535 | 0 | 0 | 0 | 0 | 34,014,535 | 1,319,365 | 0 | 1,958,502 | 18,866,668 | 15,147,867 | 44.53% |
| 911000126 | 91700000 | 92320202008 | 41011500.0892.99 | 9240207 | experiencias museográficas pedagógicas memoria | 183,220,276 | 0 | 0 | 0 | 0 | 183,220,276 | 51,057,282 | 47,871,575 | 50,068,105 | 34,223,314 | 148,996,962 | 81.32% |
| 911000126 | 91700000 | 92320202008 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 565,253,713 | 0 | 0 | 0 | 0 | 565,253,713 | 205,470,518 | 121,101,329 | 121,812,487 | 116,869,379 | 448,384,334 | 79.32% |
| 911000126 | 91700000 | 92320202008 | 41011500.0924.99 | 9240204 | organizaciones sociales víctimas memorias | 91,606,926 | 0 | 0 | 0 | 0 | 91,606,926 | 23,041,622 | 21,395,540 | 24,135,596 | 23,034,168 | 68,572,758 | 74.86% |
| 911000126 | 91700000 | 92320202008 | 45991000.0301.99 | 9240200 | contribución gestión conocimiento saber | 199,012,781 | 0 | 0 | 0 | 0 | 199,012,781 | 50,469,537 | 49,331,669 | 55,375,050 | 43,836,525 | 155,176,256 | 77.97% |
| Total 911000126 | Transferencia Municipal | Inver R.O. 2026 | | | | 1,073,108,231 | 0 | 0 | 0 | 0 | 1,073,108,231 | 343,228,324 | 239,700,113 | 253,349,740 | 236,830,054 | 836,278,177 | 77.93% |
| 911070126 | 91700000 | 92320202005 | 41011500.0031.99 | 9240208 | mantenimiento espacios del museo casa memoria | 57,816,666 | 0 | 0 | 0 | 0 | 57,816,666 | 0 | 0 | 0 | 57,816,666 | 0 | 0.00% |
| 911070126 | 91700000 | 92320201003 | 41011500.0892.99 | 9240207 | experiencias museográficas pedagógicas memoria | 18,586,582 | 0 | 0 | 0 | 0 | 18,586,582 | 0 | 0 | 0 | 18,586,582 | 0 | 0.00% |
| 911070126 | 91700000 | 92320202008 | 41011500.0892.99 | 9240207 | experiencias museográficas pedagógicas memoria | 292,844,564 | 0 | 0 | 0 | 0 | 292,844,564 | 0 | 0 | 0 | 292,844,564 | 0 | 0.00% |
| 911070126 | 91700000 | 92320201004 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 235,000,000 | 0 | 0 | 0 | 0 | 235,000,000 | 0 | 0 | 0 | 235,000,000 | 0 | 0.00% |
| 911070126 | 91700000 | 92320202006 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 41,700,000 | 0 | 0 | 0 | 0 | 41,700,000 | 0 | 0 | 0 | 41,700,000 | 0 | 0.00% |
| 911070126 | 91700000 | 92320202007 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 21,000,000 | 0 | 0 | 0 | 0 | 21,000,000 | 0 | 0 | 6,320,457 | 14,679,543 | 6,320,457 | 30.10% |
| 911070126 | 91700000 | 92320202008 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 661,797,656 | 0 | 0 | 0 | 0 | 661,797,656 | 29,585,068 | 666,673 | 658,259 | 630,887,656 | 30,910,000 | 4.67% |
| 911070126 | 91700000 | 92320202009 | 45991000.0312.99 | 9240206 | estrategias organizacionales museo casa memoria | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 1,300,000 | 0 | 0.00% |
| 911070126 | 91700000 | 92320202008 | 41011500.0924.99 | 9240204 | organizaciones sociales víctimas memorias | 155 | | | | | | | | | | | |