



UNIVERSIDAD DE CORDOBA
NIT. 8910880031-3
DIRECCION FINANCIERA
SUBDIRECCION DE PRESUPUESTO
INFORME DE EJECUCION PRESUPUESTAL DE GASTOS ACUMULADOS
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2023



CODIGO	NOMBRE RUBRO	PPTO INICIAL	ADICIONES	CREDITOS	CONTRA CREDITOS	REDUCCION	PPTO DEF	C.D.P	COMPROMISOS	OBLIG.	PAGOS
32.21	GASTOS DOCENCIA	81.965.163.161	12.021.197.995	12.747.430.338	11.862.054.869	0	94.871.736.625	84.921.998.218	71.207.878.424	68.987.054.159	68.667.961.268
32.21.10.2	GASTOS DOCENCIA NACION	73.604.548.092	7.417.457.600	11.698.551.518	11.119.533.019	0	81.601.024.191	75.670.282.401	67.263.449.955	65.685.344.682	65.417.772.322
32.21.10.2.1	Funcionamiento	73.604.548.092	7.417.457.600	11.698.551.518	11.119.533.019	0	81.601.024.191	75.670.282.401	67.263.449.955	65.685.344.682	65.417.772.322
32.21.10.2.1.1	Gastos de Personal	67.408.976.832	6.949.367.701	11.498.551.518	7.190.864.346	0	78.666.031.705	73.514.867.025	65.205.437.531	64.369.992.116	64.247.526.866
32.21.10.2.1.1.01	Planta de Personal Permanente	46.359.210.600	2.191.857.596	9.719.098.870	6.311.411.698	0	51.958.755.368	48.875.186.352	46.724.588.144	45.889.142.729	45.766.677.479
32.21.10.2.1.1.01.01	Factores Constitutivos de Salario	31.191.768.525	2.185.516.174	9.672.444.570	6.264.757.398	0	36.784.971.871	34.275.239.328	34.275.239.328	34.275.239.328	34.275.239.328
32.21.10.2.1.1.01.01.001	Factores salariales comunes	31.191.768.525	2.185.516.174	9.672.444.570	6.264.757.398	0	36.784.971.871	34.275.239.328	34.275.239.328	34.275.239.328	34.275.239.328
32.21.10.2.1.1.01.01.001.01	Sueldo Basico	11.491.496.056	2.185.516.174	3.907.259.441	2.126.949.964	0	15.457.321.707	14.798.237.848	14.798.237.848	14.798.237.848	14.798.237.848
32.21.10.2.1.1.01.01.001.03	Gastos de Representacion	9.076.909.460	0	5.530.056.479	0	0	14.606.965.939	14.594.187.057	14.594.187.057	14.594.187.057	14.594.187.057
32.21.10.2.1.1.01.01.001.06	Prima de servicio	3.177.540.360	0	200.409.655	0	0	3.377.950.015	3.377.950.015	3.377.950.015	3.377.950.015	3.377.950.015
32.21.10.2.1.1.01.01.001.07	Bonificacion por servicios prestados	1.064.881.312	0	30.804.462	0	0	1.095.685.774	1.095.685.774	1.095.685.774	1.095.685.774	1.095.685.774
32.21.10.2.1.1.01.01.001.08	Prestaciones Sociales	6.300.107.416	0	0	4.137.807.434	0	2.162.299.982	324.430.180	324.430.180	324.430.180	324.430.180
32.21.10.2.1.1.01.01.001.08.01	Prima de navidad	3.634.968.996	0	0	2.502.140.631	0	1.132.828.365	12.220.289	12.220.289	12.220.289	12.220.289
32.21.10.2.1.1.01.01.001.08.02	PRIMA DE VACACIONES	2.665.138.420	0	0	1.635.666.803	0	1.029.471.617	312.209.891	312.209.891	312.209.891	312.209.891
32.21.10.2.1.1.01.01.001.09	Prima tecnica salarial	80.833.921	0	3.914.533	0	0	84.748.454	84.748.454	84.748.454	84.748.454	84.748.454
32.21.10.2.1.1.01.02	Contribuciones Inherentes a la Nomina	13.941.632.724	501.438	46.654.300	0	0	13.988.788.462	13.988.287.024	11.837.688.816	11.002.243.401	10.879.778.151
32.21.10.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	5.005.024.410	0	0	0	0	5.005.024.410	5.005.024.410	4.024.141.700	3.619.416.500	3.609.342.500
32.21.10.2.1.1.01.02.002	Aportes a la seguridad social en salud	3.241.091.167	501.438	0	0	0	3.241.592.605	3.241.091.167	2.736.287.317	2.451.995.302	2.339.604.052
32.21.10.2.1.1.01.02.003	Aportes de cesantias	4.153.520.363	0	0	0	0	4.153.520.363	4.153.520.363	3.669.253.644	3.669.253.644	3.669.253.644
32.21.10.2.1.1.01.02.005	Aportes generales al sistema de riesgos labo	398.082.255	0	46.654.300	0	0	444.736.555	444.736.555	444.736.555	398.082.255	398.082.255
32.21.10.2.1.1.01.02.006	Aportes al ICBF	1.143.914.529	0	0	0	0	1.143.914.529	1.143.914.529	963.269.600	863.495.700	863.495.700
32.21.10.2.1.1.01.03	Remuneraciones No Constitutivas de Fac	1.225.809.351	5.839.984	0	46.654.300	0	1.184.995.035	611.660.000	611.660.000	611.660.000	611.660.000
32.21.10.2.1.1.01.03.096	Bonificacion cargo academico administrativo	773.016.269	0	0	0	0	773.016.269	611.660.000	611.660.000	611.660.000	611.660.000
32.21.10.2.1.1.01.03.097	Bonificacion por productividad academica	452.793.082	5.839.984	0	46.654.300	0	411.978.766	0	0	0	0
32.21.10.2.1.1.02	Personal Supernumerario y Planta Temp	21.049.766.232	4.757.510.105	1.779.452.648	879.452.648	0	26.707.276.337	24.639.680.673	18.480.849.387	18.480.849.387	18.480.849.387
32.21.10.2.1.1.02.01	Factores constitutivos de Salario	15.798.712.953	4.686.317.292	1.650.076.366	879.452.648	0	21.255.653.963	20.072.920.147	14.782.318.927	14.782.318.927	14.782.318.927
32.21.10.2.1.1.02.01.001	Factores Salariales Comunes	15.798.712.953	4.686.317.292	1.650.076.366	879.452.648	0	21.255.653.963	20.072.920.147	14.782.318.927	14.782.318.927	14.782.318.927
32.21.10.2.1.1.02.01.001.01	Sueldo Basico	12.985.402.164	4.685.935.332	1.165.000.000	879.452.648	0	17.956.884.848	16.774.151.032	12.307.373.731	12.307.373.731	12.307.373.731
32.21.10.2.1.1.02.01.001.01.01	Sueldo basico docentes ocasionales	2.048.404.518	0	1.165.000.000	0	0	3.213.404.518	3.213.404.518	3.130.613.558	3.130.613.558	3.130.613.558
32.21.10.2.1.1.02.01.001.01.02	Sueldo basico docentes catedraticos	10.936.997.646	4.685.935.332	0	879.452.648	0	14.743.480.330	13.560.746.514	9.176.760.173	9.176.760.173	9.176.760.173
32.21.10.2.1.1.02.01.001.06	Prima de Servicio	811.116.478	0	309.079.515	0	0	1.120.195.993	1.120.195.993	1.089.985.092	1.089.985.092	1.089.985.092
32.21.10.2.1.1.02.01.001.06.01	PRIMA DE SERVICIO DOCENTES OCASIO	166.622.739	0	230.000.000	0	0	396.622.739	396.622.739	383.542.920	383.542.920	383.542.920
32.21.10.2.1.1.02.01.001.06.02	Prima de servicio docentes catedraticos	644.493.739	0	79.079.515	0	0	723.573.254	723.573.254	706.442.172	706.442.172	706.442.172
32.21.10.2.1.1.02.01.001.08	Prestaciones Sociales	2.002.194.311	381.960	175.996.851	0	0	2.178.573.122	2.178.573.122	1.384.960.104	1.384.960.104	1.384.960.104
32.21.10.2.1.1.02.01.001.08.01	Prima de Navidad	731.252.883	381.960	69.268.531	0	0	800.903.374	800.903.374	426.768.572	426.768.572	426.768.572
32.21.10.2.1.1.02.01.001.08.01.01	PRIMA DE NAVIDAD DOCENTES OCASIO	366.408.552	0	0	0	0	366.408.552	5.034.701	5.034.701	5.034.701	5.034.701
32.21.10.2.1.1.02.01.001.08.01.02	Prima de navidad docentes catedraticos	364.844.331	381.960	69.268.531	0	0	434.494.822	434.494.822	421.733.871	421.733.871	421.733.871
32.21.10.2.1.1.02.01.001.08.02	Prima de Vacaciones	1.270.941.428	0	106.728.320	0	0	1.377.669.748	1.377.669.748	958.191.532	958.191.532	958.191.532
32.21.10.2.1.1.02.01.001.08.02.01	PRIMA DE VACACIONES DOCENTES OCA	401.632.912	0	0	0	0	401.632.912	401.632.912	5.086.956	5.086.956	5.086.956
32.21.10.2.1.1.02.01.001.08.02.02	Prima de vacaciones docentes catedraticos	869.308.516	0	106.728.320	0	0	976.036.836	976.036.836	953.104.576	953.104.576	953.104.576
32.21.10.2.1.1.02.02	Contribuciones Inherentes a la Nomina	5.251.053.279	71.192.813	129.376.282	0	0	5.451.622.374	4.566.760.526	3.698.530.460	3.698.530.460	3.698.530.460
32.21.10.2.1.1.02.02.001	Aportes a la Seguridad Social en Pension	1.953.363.758	0	0	0	0	1.953.363.758	1.486.057.561	1.266.635.105	1.266.635.105	1.266.635.105
32.21.10.2.1.1.02.02.001.01	Aportes pension docentes ocasionales	491.617.083	0	0	0	0	491.617.083	491.617.083	328.896.600	328.896.600	328.896.600
32.21.10.2.1.1.02.02.001.02	Aportes pension docentes catedraticos	1.461.746.675	0	0	0	0	1.461.746.675	994.440.478	937.738.505	937.738.505	937.738.505
32.21.10.2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	1.490.373.566	10.408.304	0	0	0	1.500.781.870	1.390.285.181	1.227.761.416	1.227.761.416	1.227.761.416
32.21.10.2.1.1.02.02.002.01	Aportes salud docentes ocasionales	348.228.767	10.408.304	0	0	0	358.637.071	348.228.767	230.526.100	230.526.100	230.526.100
32.21.10.2.1.1.02.02.002.02	Aportes salud docentes catedraticos	1.142.144.799	0	0	0	0	1.142.144.799	1.042.056.414	997.235.316	997.235.316	997.235.316
32.21.10.2.1.1.02.02.003	Aportes de Cesantias	1.105.963.693	13.514.113	129.376.282	0	0	1.248.854.088	1.238.326.723	790.869.139	790.869.139	790.869.139
32.21.10.2.1.1.02.02.003.01	Aportes cesantias docentes ocasionales	446.544.692	10.527.365	0	0	0	457.072.057	446.544.692	21.002.317	21.002.317	21.002.317
32.21.10.2.1.1.02.02.003.02	Aportes cesantias docentes catedraticos	659.419.001	2.986.748	129.376.282	0	0	791.782.031	791.782.031	769.866.822	769.866.822	769.866.822
32.21.10.2.1.1.02.02.005	Aportes Generales al Sistema de Riesgos	175.338.064	19.666.099	0	0	0	195.004.163	117.980.908	86.481.660	86.481.660	86.481.660
32.21.10.2.1.1.02.02.005.01	Aportes sistema de riesgos laborales docent	40.968.089	19.666.099	0	0	0	60.634.188	40.968.089	17.000.000	17.000.000	17.000.000
32.21.10.2.1.1.02.02.005.02	Aportes sistema de riesgos laborales docent	134.369.975	0	0	0	0	134.369.975	77.012.819	69.481.660	69.481.660	69.481.660
32.21.10.2.1.1.02.02.006	Aportes al ICBF	526.014.198	27.604.297	0	0	0	553.618.495	334.110.153	326.783.140	326.783.140	326.783.140
32.21.10.2.1.1.02.02.006.01	Aportes al ICBF docentes ocasionales	122.904.270	27.604.297	0	0	0	150.508.567	80.533.300	80.533.300	80.533.300	80.533.300
32.21.10.2.1.1.02.02.006.02	Aportes al ICBF docentes catedraticos	403.109.928	0	0	0	0	403.109.928	253.576.853	246.249.840	246.249.840	246.249.840
32.21.10.2.1.2	Adquisicion de Bienes y Servicios	2.601.535.885	35.687.313	200.000.000	200.000.000	0	2.637.223.198	2.082.523.572	1.985.120.620	1.242.460.762	1.097.353.652
32.21.10.2.1.2.02	Adquisiciones Diferentes de Activos	2.601.535.885	35.687.313	200.000.000	200.000.000	0	2.637.223.198	2.082.523.572	1.985.120.620	1.242.460.762	1.097.353.652
32.21.10.2.1.2.02.01	Materiales y Suministros	1.233.165.600	26.290.883	0	0	0	1.259.456.483	1.193.456.483	1.104.926.672	555.588.127	410.481.017
32.21.10.2.1.2.02.01.003	Otros bienes transportables (excepto produc	1.233.165.600	26.290.883	0	0	0	1.259.456.483	1.193.456.483	1.104.926.672	555.588.127	410.481.017
32.21.10.2.1.2.02.02	Adquisicion de Servicios	1.298.370.285	9.396.430	200.000.000	200.000.000	0	1.307.766.715	825.430.895	818.463.354	627.047.641	627.047.641

32.21.10.2.1.2.02.02.006	Servicios de alojamiento; servicios de sumin	563.263.048	4.954.196	200.000.000	0	0	768.217.244	768.096.829	761.129.288	569.713.575	569.713.575
32.21.10.2.1.2.02.02.010	Viaticos de los funcionarios en comision	385.107.237	4.442.234	0	150.000.000	0	239.549.471	57.034.066	57.034.066	57.034.066	57.034.066
32.21.10.2.1.2.02.02.011	TRANSPORTE PARA LOS FUNCIONARIOS	350.000.000	0	0	50.000.000	0	300.000.000	300.000	300.000	300.000	300.000
32.21.10.2.1.2.02.03	Gastos imprevistos	70.000.000	0	0	0	0	70.000.000	63.636.194	61.730.594	59.824.994	59.824.994
32.21.10.2.1.3	Transferencias Corrientes	150.000.000	21.487.291	0	0	0	171.487.291	30.516.695	30.516.695	30.516.695	30.516.695
32.21.10.2.1.3.03	A Gobiernos y Organizaciones Internac	20.000.000	15.662.000	0	0	0	35.662.000	26.105.610	26.105.610	26.105.610	26.105.610
32.21.10.2.1.3.03.03	A Otras Organizaciones Internacionales	20.000.000	15.662.000	0	0	0	35.662.000	26.105.610	26.105.610	26.105.610	26.105.610
32.21.10.2.1.3.03.03.001	Membresias	20.000.000	15.662.000	0	0	0	35.662.000	26.105.610	26.105.610	26.105.610	26.105.610
32.21.10.2.1.3.04	A Organizaciones Nacionales	130.000.000	5.825.291	0	0	0	135.825.291	4.411.085	4.411.085	4.411.085	4.411.085
32.21.10.2.1.3.04.05	A Otras Organizaciones Nacionales	130.000.000	5.825.291	0	0	0	135.825.291	4.411.085	4.411.085	4.411.085	4.411.085
32.21.10.2.1.3.04.05.001	Membresias	130.000.000	5.825.291	0	0	0	135.825.291	4.411.085	4.411.085	4.411.085	4.411.085
32.21.10.2.1.7	Disminucion de Pasivos	3.444.035.375	410.915.295	0	3.728.668.673	0	126.281.997	42.375.109	42.375.109	42.375.109	42.375.109
32.21.10.2.1.7.01	Cesantias	944.035.375	154.823.417	0	972.576.795	0	126.281.997	42.375.109	42.375.109	42.375.109	42.375.109
32.21.10.2.1.7.01.02	Cesantias parciales	944.035.375	154.823.417	0	972.576.795	0	126.281.997	42.375.109	42.375.109	42.375.109	42.375.109
32.21.10.2.1.7.06	Financiacion de Deficit Fiscal	2.500.000.000	256.091.878	0	2.756.091.878	0	0	0	0	0	0
32.21.10.2.1.7.06.01	Gastos de personal	2.500.000.000	256.091.878	0	2.756.091.878	0	0	0	0	0	0
32.21.20.2	GASTOS DOCENCIA - PROPIOS	5.860.615.069	3.240.486.356	1.048.878.820	742.521.850	0	9.407.458.395	5.460.492.477	3.009.428.469	2.366.709.477	2.315.188.946
32.21.20.2.1	Funcionamiento	800.615.069	1.744.280.861	1.048.878.820	742.521.850	0	2.851.252.900	57.990.232	57.990.232	57.966.876	51.016.176
32.21.20.2.1.1	Gastos de personal	0	1.744.280.861	1.048.878.820	0	0	2.793.159.681	0	0	0	0
32.21.20.2.1.1.01	Planta de personal permanente	0	1.744.280.861	1.048.878.820	0	0	2.793.159.681	0	0	0	0
32.21.20.2.1.1.01.01	Factores constitutivos de salario	0	1.744.280.861	1.048.878.820	0	0	2.793.159.681	0	0	0	0
32.21.20.2.1.1.01.01.001	Factores salariales comunes	0	1.744.280.861	1.048.878.820	0	0	2.793.159.681	0	0	0	0
32.21.20.2.1.1.01.01.001.01	SUELDO BASICO	0	1.744.280.861	1.048.878.820	0	0	2.793.159.681	0	0	0	0
32.21.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	51.016.176
32.21.20.2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIV	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	51.016.176
32.21.20.2.1.2.02.01	MATERIALES Y SUMINISTROS	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	51.016.176
32.21.20.2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXC	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	51.016.176
32.21.20.2.4	Gastos de Operacion Comercial	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.402.502.245	2.951.438.237	2.308.742.601	2.264.172.770
32.21.20.2.4.5	Gastos de Comercializacion y Produccion	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.402.502.245	2.951.438.237	2.308.742.601	2.264.172.770
32.21.20.2.4.5.02	Adquisicion de Servicios	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.402.502.245	2.951.438.237	2.308.742.601	2.264.172.770
32.21.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y I	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.402.502.245	2.951.438.237	2.308.742.601	2.264.172.770
32.21.20.2.4.5.02.09.001	Otros Tipos de Educacion y Servicios de	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.402.502.245	2.951.438.237	2.308.742.601	2.264.172.770
32.21.20.2.4.5.02.09.001.04	Programas posgrados propios	3.000.000.000	1.265.802.266	0	0	0	4.265.802.266	3.911.010.274	2.269.394.465	1.828.951.966	1.784.382.135
32.21.20.2.4.5.02.09.001.05	Programa posgrados SUE	2.060.000.000	230.403.229	0	0	0	2.290.403.229	1.491.491.971	682.043.772	479.790.635	479.790.635
32.21.30.2	GASTOS DOCENCIA - ESTAMPILLA DEPA	2.500.000.000	1.363.254.039	0	0	0	3.863.254.039	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1	Funcionamiento	2.500.000.000	1.363.254.039	0	0	0	3.863.254.039	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1	Gastos de Personal	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1.02	Personal Supernumerario y Planta Temp	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1.02.01	Factores Constitutivos de Salario	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1.02.01.001	Factores Salariales Comunes	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1.02.01.001.01	Sueldo Basico	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.1.02.01.001.01.02	Sueldo basico docentes catedraticos	2.500.000.000	1.291.223.340	0	0	0	3.791.223.340	3.791.223.340	935.000.000	935.000.000	935.000.000
32.21.30.2.1.2	Adquisicion de bienes y servicios	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.21.30.2.1.2.02	Adquisiciones diferentes de activos	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.21.30.2.1.2.02.02	Adquisicion de servicios	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.21.30.2.1.2.02.02.008	Servicios prestados a las empresas y ser	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.21.30.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.21.30.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias	0	72.030.699	0	0	0	72.030.699	0	0	0	0
32.22	GASTOS INVESTIGACION	6.876.300.176	2.859.164.446	3.194.273.907	3.194.273.907	0	9.735.464.622	4.001.057.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2	GASTOS INVESTIGACION NACION	6.876.300.176	2.829.164.446	3.194.273.907	3.194.273.907	0	9.705.464.622	3.990.437.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2.1	Funcionamiento	6.876.300.176	2.829.164.446	3.194.273.907	3.194.273.907	0	9.705.464.622	3.990.437.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2.1.2	Adquisicion de Bienes y Servicios	6.876.300.176	2.829.164.446	3.194.273.907	3.194.273.907	0	9.705.464.622	3.990.437.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2.1.2.01	Adquisicion de Activos No Financieros	300.000.000	0	0	0	0	300.000.000	0	0	0	0
32.22.10.2.1.2.01.01	Activos Fijos	300.000.000	0	0	0	0	300.000.000	0	0	0	0
32.22.10.2.1.2.01.01.005	Otros Activos Fijos	300.000.000	0	0	0	0	300.000.000	0	0	0	0
32.22.10.2.1.2.01.01.005.02	Productos de la Propiedad Intelectual	300.000.000	0	0	0	0	300.000.000	0	0	0	0
32.22.10.2.1.2.01.01.005.02.03	Programas de informatica y bases de datos	300.000.000	0	0	0	0	300.000.000	0	0	0	0
32.22.10.2.1.2.02	Adquisiciones Diferentes de Activos	6.576.300.176	2.829.164.446	3.194.273.907	3.194.273.907	0	9.405.464.622	3.990.437.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2.1.2.02.02	Adquisicion de Servicios	6.576.300.176	2.829.164.446	3.194.273.907	3.194.273.907	0	9.405.464.622	3.990.437.163	3.175.143.213	1.937.858.509	1.766.155.673
32.22.10.2.1.2.02.02.008	Servicios Prestados a las Empresas y Ser	3.967.483.128	1.429.878.647	2.684.550.000	2.986.273.907	0	5.095.637.868	1.529.545.068	1.166.811.445	561.656.553	506.111.038
32.22.10.2.1.2.02.02.008.01	Servicios de investigacion y desarrollo	3.967.483.128	1.563.940	0	2.684.550.000	0	1.284.497.068	357.655.500	298.248.498	88.190.786	88.190.786
32.22.10.2.1.2.02.02.008.02	FCB-03-19	0	36.549.506	0	0	0	36.549.506	0	0	0	0
32.22.10.2.1.2.02.02.008.03	FCB-01-19	0	31.266.694	0	0	0	31.266.694	0	0	0	0
32.22.10.2.1.2.02.02.008.04	FCB-02-19	0	1.123.268	0	0	0	1.123.268	0	0	0	0
32.22.10.2.1.2.02.02.008.05	FACEJA-01-19	0	2.238.122	0	0	0	2.238.122	0	0	0	0
32.22.10.2.1.2.02.02.008.06	FCS-02-19	0	14.459.271	0	0	0	14.459.271	0	0	0	0
32.22.10.2.1.2.02.02.008.07	FCS-03-19	0	3.993.500	0	0	0	3.993.500	3.074.375	3.074.375	3.074.375	3.074.375
32.22.10.2.1.2.02.02.008.08	FE-08-19	0	3.250.000	0	0	0	3.250.000	0	0	0	0

32.22.10.2.1.2.02.02.008.09	FI-06-19	0	214.963	0	0	0	214.963	0	0	0	0
32.22.10.2.1.2.02.02.008.10	FI-02-19	0	19.926.724	0	0	0	19.926.724	0	0	0	0
32.22.10.2.1.2.02.02.008.100	FCB-03-22	0	0	20.000.000	0	0	20.000.000	10.300.000	10.300.000	1.000.000	1.000.000
32.22.10.2.1.2.02.02.008.101	FE-03-22	0	0	20.000.000	0	0	20.000.000	19.842.000	15.030.040	10.230.040	10.230.040
32.22.10.2.1.2.02.02.008.102	FCB-04-22	0	0	40.000.000	0	0	40.000.000	1.210.000	1.210.000	1.210.000	1.210.000
32.22.10.2.1.2.02.02.008.103	FI-04-22	0	0	95.000.000	0	0	95.000.000	70.827.000	56.327.000	8.840.000	8.840.000
32.22.10.2.1.2.02.02.008.104	FCB-05-22	0	0	65.000.000	0	0	65.000.000	39.136.200	39.136.200	36.522.200	36.522.200
32.22.10.2.1.2.02.02.008.105	FCS-02-22	0	0	95.000.000	0	0	95.000.000	52.497.614	15.000.000	0	0
32.22.10.2.1.2.02.02.008.106	FCB-06-22	0	0	95.000.000	0	0	95.000.000	56.452.100	41.452.100	1.666.100	1.666.100
32.22.10.2.1.2.02.02.008.107	FCB-07-22	0	0	40.000.000	0	0	40.000.000	36.899.220	28.899.220	19.760.000	19.760.000
32.22.10.2.1.2.02.02.008.108	FE-04-22	0	0	57.000.000	0	0	57.000.000	3.000.000	0	0	0
32.22.10.2.1.2.02.02.008.109	FE-05-22	0	0	39.000.000	0	0	39.000.000	15.900.000	15.899.996	0	0
32.22.10.2.1.2.02.02.008.11	FI-01-19	0	9.841.643	0	0	0	9.841.643	0	0	0	0
32.22.10.2.1.2.02.02.008.110	FCA-01-22	0	0	95.000.000	0	0	95.000.000	0	0	0	0
32.22.10.2.1.2.02.02.008.111	FE-06-22	0	0	50.000.000	0	0	50.000.000	12.000.000	12.000.000	12.000.000	12.000.000
32.22.10.2.1.2.02.02.008.112	FCS-03-22	0	0	65.000.000	0	0	65.000.000	27.000.000	27.000.000	27.000.000	27.000.000
32.22.10.2.1.2.02.02.008.113	FMV-04-22	0	0	130.000.000	0	0	130.000.000	11.835.790	11.835.790	11.835.790	11.835.790
32.22.10.2.1.2.02.02.008.114	FCB-08-22	0	0	40.000.000	0	0	40.000.000	0	0	0	0
32.22.10.2.1.2.02.02.008.115	FE-07-22	0	0	6.850.000	0	0	6.850.000	380.000	380.000	380.000	380.000
32.22.10.2.1.2.02.02.008.116	FI-05-22	0	0	130.000.000	0	0	130.000.000	59.164.283	59.164.283	0	0
32.22.10.2.1.2.02.02.008.117	FCB-09-22	0	0	20.000.000	0	0	20.000.000	10.000.000	10.000.000	10.000.000	0
32.22.10.2.1.2.02.02.008.118	FCA-02-22	0	0	65.000.000	0	0	65.000.000	44.553.744	36.553.743	15.500.000	15.500.000
32.22.10.2.1.2.02.02.008.119	FCB-10-22	0	0	65.000.000	0	0	65.000.000	1.980.000	1.980.000	1.980.000	1.980.000
32.22.10.2.1.2.02.02.008.12	FE-03-19	0	18.217.000	0	0	0	18.217.000	16.500.000	13.500.000	7.500.000	7.500.000
32.22.10.2.1.2.02.02.008.120	FE-08-22	0	0	44.200.000	0	0	44.200.000	21.000.000	21.000.000	8.000.000	8.000.000
32.22.10.2.1.2.02.02.008.121	FE-09-22	0	0	45.000.000	0	0	45.000.000	12.820.000	12.820.000	12.820.000	2.820.000
32.22.10.2.1.2.02.02.008.122	FACEJA-01-22	0	0	32.500.000	0	0	32.500.000	1.800.000	1.800.000	1.800.000	1.800.000
32.22.10.2.1.2.02.02.008.123	FCA-03-22	0	0	40.000.000	0	0	40.000.000	7.290.000	7.290.000	7.290.000	7.290.000
32.22.10.2.1.2.02.02.008.124	FI-06-22	0	0	65.000.000	0	0	65.000.000	14.750.000	12.000.000	12.000.000	12.000.000
32.22.10.2.1.2.02.02.008.125	FE-10-22	0	0	45.000.000	0	0	45.000.000	0	0	0	0
32.22.10.2.1.2.02.02.008.126	FE-11-22	0	0	40.000.000	0	0	40.000.000	4.000.000	4.000.000	4.000.000	4.000.000
32.22.10.2.1.2.02.02.008.127	FCA-04-22	0	0	40.000.000	0	0	40.000.000	5.000.000	5.000.000	5.000.000	5.000.000
32.22.10.2.1.2.02.02.008.128	FE-12-22	0	0	30.000.000	0	0	30.000.000	0	0	0	0
32.22.10.2.1.2.02.02.008.129	FI-07-22	0	0	65.000.000	0	0	65.000.000	38.794.900	15.794.900	7.456.800	7.456.800
32.22.10.2.1.2.02.02.008.13	FCS-01-17	0	424.392	0	424.392	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.130	FMV-05-22	0	0	40.000.000	0	0	40.000.000	16.179.317	13.329.317	5.954.316	5.954.316
32.22.10.2.1.2.02.02.008.14	FMV-01-17	0	13.630.354	0	13.630.354	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.15	FE-01-17	0	841.693	0	841.693	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.16	FCB-01-17	0	4.821.957	0	4.821.957	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.17	FI-01-17	0	14.592.200	0	14.592.200	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.18	FCB-02-17	0	2.056.598	0	2.056.598	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.19	FCS-01-19	0	5.742.920	0	0	0	5.742.920	3.440.300	3.370.000	3.370.000	3.370.000
32.22.10.2.1.2.02.02.008.20	FCB-04-19	0	5.280.078	0	0	0	5.280.078	0	0	0	0
32.22.10.2.1.2.02.02.008.21	FMV-02-19	0	605	0	0	0	605	0	0	0	0
32.22.10.2.1.2.02.02.008.22	FMV-01-19	0	8.426.326	0	0	0	8.426.326	0	0	0	0
32.22.10.2.1.2.02.02.008.23	FE-04-19	0	20.348.500	0	0	0	20.348.500	10.500.000	0	0	0
32.22.10.2.1.2.02.02.008.24	FE-01-19	0	39.597.612	0	0	0	39.597.612	0	0	0	0
32.22.10.2.1.2.02.02.008.25	FE-02-19	0	4.088.207	0	0	0	4.088.207	3.406.000	2.406.000	2.406.000	2.406.000
32.22.10.2.1.2.02.02.008.26	FCB-05-19	0	12.350.177	0	0	0	12.350.177	12.200.000	12.200.000	12.200.000	7.500.000
32.22.10.2.1.2.02.02.008.27	FCB-06-19	0	534	0	0	0	534	0	0	0	0
32.22.10.2.1.2.02.02.008.28	FCB-07-19	0	35.976.431	0	0	0	35.976.431	0	0	0	0
32.22.10.2.1.2.02.02.008.29	FCB-07-17	0	19.489.852	0	19.489.852	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.30	FCS-02-17	0	3	0	3	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.31	FE-05-17	0	39.554.904	0	39.554.904	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.32	FE-04-17	0	160.933	0	160.933	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.33	FE-06-17	0	345.660	0	345.660	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.34	FE-02-17	0	12.490.000	0	12.490.000	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.35	FMV-02-17	0	14.788.069	0	14.788.069	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.36	FMV-03-17	0	790	0	790	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.37	FMV-04-17	0	5.213.162	0	5.213.162	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.38	FMV-05-17	0	7.267.497	0	7.267.497	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.39	FMV-06-17	0	1.896.832	0	1.896.832	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.40	FCS-03-17	0	8.911.375	0	8.911.375	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.41	FCA-01-17	0	22.170.075	0	22.170.075	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.42	FCA-02-17	0	14.776.675	0	14.776.675	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.43	FCA-03-17	0	550.032	0	550.032	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.44	FCA-04-17	0	6.152.346	0	6.152.346	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.45	FCB-03-17	0	3.515.274	0	3.515.274	0	0	0	0	0	0

32.22.10.2.1.2.02.02.008.46	FCB-04-17	0	47.930	0	47.930	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.47	FCB-05-17	0	299.700	0	299.700	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.48	FCB-06-17	0	896.432	0	896.432	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.49	FCB-15-17	0	8.177.177	0	8.177.177	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.50	FCB-08-17	0	3.223.422	0	3.223.422	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.51	FCB-0-17	0	17.919.592	0	17.919.592	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.52	FCB-10-17	0	27.578.160	0	27.578.160	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.53	FCB-11-17	0	1.011.123	0	1.011.123	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.54	FCB-12-17	0	5.636.608	0	5.636.608	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.55	FCB-13-17	0	3.565.335	0	3.565.335	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.56	FCB-14-17	0	2.003.873	0	2.003.873	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.57	FI-02-17	0	8.000.417	0	8.000.417	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.58	FI-03-17	0	10.035.942	0	10.035.942	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.59	FI-04-17	0	9.494.081	0	9.494.081	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.60	FI-05-17	0	5.685.782	0	5.685.782	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.61	FI-07-17	0	4.497.660	0	4.497.660	0	0	0	0	0	0
32.22.10.2.1.2.02.02.008.62	FACEJA-02-19	0	9.000.004	0	0	0	9.000.004	0	0	0	0
32.22.10.2.1.2.02.02.008.63	FCB-09-19	0	15.759.640	0	0	0	15.759.640	9.047.308	9.047.308	5.247.308	5.247.308
32.22.10.2.1.2.02.02.008.64	FCB-10-19	0	42.921.280	0	0	0	42.921.280	16.480.000	16.480.000	16.480.000	16.480.000
32.22.10.2.1.2.02.02.008.65	FCB-11-19	0	1.049.510	0	0	0	1.049.510	0	0	0	0
32.22.10.2.1.2.02.02.008.66	FCB-12-19	0	26.681.500	0	0	0	26.681.500	10.919.500	10.919.500	10.919.500	10.919.500
32.22.10.2.1.2.02.02.008.67	FCB-13-19	0	33.124.640	0	0	0	33.124.640	0	0	0	0
32.22.10.2.1.2.02.02.008.68	FCB-14-19	0	11.398.345	0	0	0	11.398.345	0	0	0	0
32.22.10.2.1.2.02.02.008.69	FCB-15-19	0	66.249.000	0	0	0	66.249.000	0	0	0	0
32.22.10.2.1.2.02.02.008.70	FMV-04-19	0	15.000.000	0	0	0	15.000.000	0	0	0	0
32.22.10.2.1.2.02.02.008.71	FMV-05-19	0	10.000.107	0	0	0	10.000.107	0	0	0	0
32.22.10.2.1.2.02.02.008.72	FMV-06-19	0	24.800.000	0	0	0	24.800.000	4.779.800	4.779.800	4.779.800	4.779.800
32.22.10.2.1.2.02.02.008.73	FE-09-19	0	362.981	0	0	0	362.981	0	0	0	0
32.22.10.2.1.2.02.02.008.74	FE-11-19	0	21.079.575	0	0	0	21.079.575	6.000.000	6.000.000	6.000.000	6.000.000
32.22.10.2.1.2.02.02.008.75	FI-04-19	0	33.124.640	0	0	0	33.124.640	0	0	0	0
32.22.10.2.1.2.02.02.008.76	FI-05-19	0	66.249.280	0	0	0	66.249.280	41.749.280	41.748.350	6.000.000	6.000.000
32.22.10.2.1.2.02.02.008.77	FI-07-19	0	165.600.000	0	0	0	165.600.000	99.999.568	0	0	0
32.22.10.2.1.2.02.02.008.78	FI-08-19	0	40.352.267	0	0	0	40.352.267	24.297.356	24.297.356	8.107.550	8.107.550
32.22.10.2.1.2.02.02.008.79	FCA-01-19	0	66.249.000	0	0	0	66.249.000	0	0	0	0
32.22.10.2.1.2.02.02.008.80	FCA-02-19	0	33.000.000	0	0	0	33.000.000	3.000.000	1.000.000	1.000.000	1.000.000
32.22.10.2.1.2.02.02.008.81	FCA-03-19	0	9.612.320	0	0	0	9.612.320	6.000.000	6.000.000	6.000.000	6.000.000
32.22.10.2.1.2.02.02.008.82	FCA-04-19	0	64.587.774	0	0	0	64.587.774	7.452.560	7.452.560	7.452.560	7.452.560
32.22.10.2.1.2.02.02.008.83	FE-05-19	0	10.291.425	0	0	0	10.291.425	6.496.875	6.496.875	6.496.875	0
32.22.10.2.1.2.02.02.008.84	FI-03-19	0	30.236.407	0	0	0	30.236.407	0	0	0	0
32.22.10.2.1.2.02.02.008.85	FE-06-19	0	19.874.784	0	0	0	19.874.784	0	0	0	0
32.22.10.2.1.2.02.02.008.86	FE-07-19	0	2.497.739	0	0	0	2.497.739	0	0	0	0
32.22.10.2.1.2.02.02.008.87	FCB-08-19	0	13.204.640	0	0	0	13.204.640	8.233.860	8.233.860	8.233.860	8.233.860
32.22.10.2.1.2.02.02.008.88	FMV-03-19	0	21.391.861	0	0	0	21.391.861	0	0	0	0
32.22.10.2.1.2.02.02.008.89	FE-01-22	0	0	55.000.000	0	0	55.000.000	23.289.819	3.976.000	3.976.000	3.976.000
32.22.10.2.1.2.02.02.008.90	FCB-01-22	0	0	130.000.000	0	0	130.000.000	8.000.000	8.000.000	8.000.000	8.000.000
32.22.10.2.1.2.02.02.008.91	FE-02-22	0	0	105.000.000	0	0	105.000.000	5.000.000	5.000.000	5.000.000	5.000.000
32.22.10.2.1.2.02.02.008.92	FMV-01-22	0	0	95.000.000	0	0	95.000.000	13.216.900	13.216.900	4.000.000	4.000.000
32.22.10.2.1.2.02.02.008.93	FI-01-22	0	0	65.000.000	0	0	65.000.000	36.330.097	36.329.977	7.127.377	7.127.377
32.22.10.2.1.2.02.02.008.94	FCS-01-22	0	0	65.000.000	0	0	65.000.000	29.261.433	29.261.427	17.414.426	17.414.426
32.22.10.2.1.2.02.02.008.95	FI-02-22	0	0	65.000.000	0	0	65.000.000	37.192.962	14.306.000	14.306.000	14.306.000
32.22.10.2.1.2.02.02.008.96	FMV-02-22	0	0	130.000.000	0	0	130.000.000	10.000.000	10.000.000	10.000.000	10.000.000
32.22.10.2.1.2.02.02.008.97	FCB-02-22	0	0	95.000.000	0	0	95.000.000	22.575.666	16.935.640	16.935.640	7.587.000
32.22.10.2.1.2.02.02.008.98	FI-03-22	0	0	95.000.000	0	0	95.000.000	52.640.491	33.135.180	3.000.000	3.000.000
32.22.10.2.1.2.02.02.008.99	FMV-03-22	0	0	65.000.000	0	0	65.000.000	46.193.250	46.193.250	46.193.250	31.193.250
32.22.10.2.1.2.02.02.009	Servicios para la comunidad, sociales y p	2.608.817.048	1.399.285.799	509.723.907	208.000.000	0	4.309.826.754	2.460.892.095	2.008.331.768	1.376.201.956	1.260.044.635
32.22.10.2.1.2.02.02.009.01	Asistencia a eventos científicos	777.000.000	76.779.470	0	0	0	853.779.470	501.636.358	412.759.152	325.975.024	325.975.024
32.22.10.2.1.2.02.02.009.02	Realizacion de eventos científicos	273.400.000	89.789.792	0	0	0	363.189.792	197.151.900	137.568.400	76.516.900	76.516.900
32.22.10.2.1.2.02.02.009.03	Edicion y publicacion cientifica	300.300.000	134.812.000	301.723.907	0	0	736.835.907	526.533.766	432.210.253	364.716.920	303.146.939
32.22.10.2.1.2.02.02.009.04	Jovenes investigadores y semilleros de inve	490.000.000	253.742.312	0	208.000.000	0	535.742.312	58.812.706	25.531.980	16.514.200	16.514.200
32.22.10.2.1.2.02.02.009.05	movilidad estudiantil nacional e internaciona	504.517.000	50.617.927	0	0	0	555.134.927	442.454.552	339.798.116	260.902.031	260.902.031
32.22.10.2.1.2.02.02.009.06	intercambio científico	113.351.048	119.171.395	0	0	0	232.522.443	120.946.420	120.946.420	90.946.420	53.746.420
32.22.10.2.1.2.02.02.009.07	Apoyo gestion investigacion	150.249.000	674.372.903	0	0	0	824.621.903	499.497.516	446.107.726	179.957.311	162.963.971
32.22.10.2.1.2.02.02.009.08	CONVOCATORIA SEMILLEROS DE INVES	0	0	208.000.000	0	0	208.000.000	113.858.877	93.409.721	60.673.150	60.279.150
32.22.20.2	GASTOS DE INVESTIGACION - PROPIOS	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.22.20.2.1	FUNCIONAMIENTO	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.22.20.2.1.2	ADQUSICION DE BIENES Y SERVICIOS	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.22.20.2.1.2.02	ADQUISICION DE DIFERENTES ACTIVOS	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.22.20.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0

32.22.20.2.1.2.02.02.009	SERVICIOS PRESTADOS A LAS EMPRESAS	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.22.20.2.1.2.02.02.009.09	BAILES CANTAOS DE PALENQUE DE URUGUAY	0	30.000.000	0	0	0	30.000.000	10.620.000	0	0	0
32.23	GASTOS EXTENSION	97.745.962.896	49.814.903.934	500.000.000	500.000.000	0	147.560.866.830	105.456.090.035	96.362.103.121	34.168.549.469	33.748.101.749
32.23.10.2	GASTOS EXTENSION - NACION	687.630.018	591.560.759	500.000.000	500.000.000	0	1.279.190.777	632.058.132	449.466.299	288.900.867	288.900.867
32.23.10.2.1	Funcionamiento	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.1.2	Adquisicion de Bienes y Servicios	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.1.2.02	Adquisicion Diferentes de Activos	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.1.2.02.02	Adquisicion de servicios	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.1.2.02.02.008	Servicios Prestados a las Empresas y Sector Privado	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.1.2.02.02.008.01	Servicios de investigacion y desarrollo	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	46.100.000	46.100.000
32.23.10.2.4	Gastos de operacion comercial	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5	Gastos de comercializacion y produccion	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5.02	Adquisicion de servicios	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5.02.09	Servicios para la comunidad, sociales y privados	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5.02.09.001	Otros tipos de educacion y servicios de apoyo	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5.02.09.001.04	Otros Servicios	0	265.117.103	500.000.000	0	0	765.117.103	482.954.728	356.943.895	242.800.867	242.800.867
32.23.10.2.4.5.02.09.001.04.01	PEFCB-05-19	0	4.571.867	0	0	0	4.571.867	3.901.867	3.901.867	2.163.867	2.163.867
32.23.10.2.4.5.02.09.001.04.02	PEFCB-01-18	0	3.600.001	0	0	0	3.600.001	0	0	0	0
32.23.10.2.4.5.02.09.001.04.03	PROYECTO DE EXTENSION (CONVOCATORIA)	0	41.766.328	0	0	0	41.766.328	0	0	0	0
32.23.10.2.4.5.02.09.001.04.04	PROYECTO DE EXTENSION (ACUERDO INTERADMINISTRATIVO)	0	106.217.924	0	0	0	106.217.924	12.977.000	12.777.000	12.777.000	12.777.000
32.23.10.2.4.5.02.09.001.04.05	Financiación de proyectos de extensión	0	71.572.633	0	0	0	71.572.633	71.572.633	56.720.000	31.420.000	31.420.000
32.23.10.2.4.5.02.09.001.04.06	APOYO A GESTION DE EXTENSION	0	1.951.300	500.000.000	0	0	501.951.300	367.618.395	266.001.695	181.930.000	181.930.000
32.23.10.2.4.5.02.09.001.04.07	ADECUACION DE INFRAESTRUCTURA	0	5.826.097	0	0	0	5.826.097	0	0	0	0
32.23.10.2.4.5.02.09.001.04.08	PEFCB-01-21	0	29.610.953	0	0	0	29.610.953	26.884.833	17.543.333	14.510.000	14.510.000
32.23.20.2	GASTOS EXTENSION - PROPIOS	3.309.563.278	49.223.343.175	0	0	0	52.532.906.453	21.592.227.920	18.755.868.150	13.190.809.782	12.953.781.522
32.23.20.2.4	Gastos de Operacion Comercial	3.309.563.278	49.223.343.175	0	0	0	52.532.906.453	21.592.227.920	18.755.868.150	13.190.809.782	12.953.781.522
32.23.20.2.4.5	Gastos de Comercializacion y Produccion	3.309.563.278	49.223.343.175	0	0	0	52.532.906.453	21.592.227.920	18.755.868.150	13.190.809.782	12.953.781.522
32.23.20.2.4.5.01	Materiales y Suministros	48.000.000	108.569.750	0	0	0	156.569.750	120.929.600	118.326.600	82.647.201	82.647.201
32.23.20.2.4.5.01.00	Agricultura, Silvicultura y Productos de la Ganaderia	48.000.000	108.569.750	0	0	0	156.569.750	120.929.600	118.326.600	82.647.201	82.647.201
32.23.20.2.4.5.01.00.001	CINPIC	20.000.000	57.649.125	0	0	0	77.649.125	68.150.600	65.547.600	35.422.600	35.422.600
32.23.20.2.4.5.01.00.002	Proyectos Agrícolas	8.000.000	0	0	0	0	8.000.000	5.000.000	5.000.000	5.000.000	5.000.000
32.23.20.2.4.5.01.00.003	proyectos Pecuarios	20.000.000	28.635.625	0	0	0	48.635.625	47.779.000	47.779.000	42.224.601	42.224.601
32.23.20.2.4.5.01.00.004	PROYECTO DEPORTES	0	22.285.000	0	0	0	22.285.000	0	0	0	0
32.23.20.2.4.5.02	Adquisicion de Servicios	3.261.563.278	49.114.773.425	0	0	0	52.376.336.703	21.471.298.320	18.637.541.550	13.108.162.581	12.871.134.321
32.23.20.2.4.5.02.08	Servicios Prestados a las Empresas y Sector Privado	1.147.202.972	1.019.704.160	0	0	0	2.166.907.132	1.914.592.185	1.553.612.574	886.335.145	764.924.647
32.23.20.2.4.5.02.08.001	Iragua	833.325.000	53.075.523	0	0	0	886.400.523	868.169.498	858.969.498	607.015.498	594.914.000
32.23.20.2.4.5.02.08.002	Laboratorio de suelos	99.999.000	17.050.000	0	0	0	117.049.000	117.049.000	114.544.765	57.342.580	57.342.580
32.23.20.2.4.5.02.08.003	Laboratorio de Aguas	208.331.250	0	0	0	0	208.331.250	195.131.005	177.237.101	175.477.101	66.168.101
32.23.20.2.4.5.02.08.004	Otros laboratorios	5.547.722	97.603.037	0	0	0	103.150.759	35.999.966	35.999.966	35.999.966	35.999.966
32.23.20.2.4.5.02.08.005	LABORATORIO DE TOXICOLOGÍA	0	851.975.600	0	0	0	851.975.600	698.242.716	366.861.244	10.500.000	10.500.000
32.23.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y Privados	2.114.360.306	48.095.069.265	0	0	0	50.209.429.571	19.556.706.135	17.083.928.976	12.221.827.436	12.106.209.674
32.23.20.2.4.5.02.09.001	Otros tipos de educacion y servicios de apoyo	2.114.360.306	48.095.069.265	0	0	0	50.209.429.571	19.556.706.135	17.083.928.976	12.221.827.436	12.106.209.674
32.23.20.2.4.5.02.09.001.01	Centro de Idiomas	1.050.000.000	1.422.587.817	0	0	0	2.472.587.817	2.195.762.646	1.046.437.107	1.036.990.653	1.036.990.653
32.23.20.2.4.5.02.09.001.02	Diplomados	1.046.356.278	27.345.230	0	0	0	1.073.701.508	860.484.231	683.591.525	504.706.566	503.036.166
32.23.20.2.4.5.02.09.001.03	Cursos, foros seminarios y otros	18.004.028	0	0	0	0	18.004.028	0	0	0	0
32.23.20.2.4.5.02.09.001.04	Otros Servicios	0	46.279.785.146	0	0	0	46.279.785.146	16.135.108.186	15.018.646.522	10.410.751.728	10.296.804.366
32.23.20.2.4.5.02.09.001.04.01	Contrato de Financiamiento RC n° 849 de 2019	0	14.400.003	0	0	0	14.400.003	0	0	0	0
32.23.20.2.4.5.02.09.001.04.02	Convenio NÁ° CT-2019-000636 Unicor - epr	0	520.169.413	0	0	0	520.169.413	0	0	0	0
32.23.20.2.4.5.02.09.001.04.03	Acuerdo Unicor y Pnud NÁ° id 112383 out p	0	2.857.168.872	0	0	0	2.857.168.872	399.750.232	349.750.232	325.525.994	271.808.732
32.23.20.2.4.5.02.09.001.04.04	Contrato NÁ° 80740-440-2020 Previsora - U	0	208.050.517	0	0	0	208.050.517	199.550.044	193.880.289	159.530.377	159.530.377
32.23.20.2.4.5.02.09.001.04.05	Convenio Interadministrativo NÁ° se 048-20	0	18.000.100	0	0	0	18.000.100	0	0	0	0
32.23.20.2.4.5.02.09.001.04.06	Contrato de Financiamiento NÁ° 829-2020 M	0	14.591.650	0	0	0	14.591.650	0	0	0	0
32.23.20.2.4.5.02.09.001.04.07	Contrato NÁ° 0028-2021 entre Urrea s.a e.s.p	0	742.384	0	0	0	742.384	0	0	0	0
32.23.20.2.4.5.02.09.001.04.08	Convenio de Cooperacion nÁ° 002-2021 c.v.	0	2.255	0	0	0	2.255	2.255	2.255	2.255	2.255
32.23.20.2.4.5.02.09.001.04.09	Convenio Interadtrivo NÁ° conv - sem -001	0	44.007.313	0	0	0	44.007.313	0	0	0	0
32.23.20.2.4.5.02.09.001.04.100	CONVENIO COID-1040-2023 CELEBRADO	0	6.736.488.068	0	0	0	6.736.488.068	89.599.999	89.599.999	0	0
32.23.20.2.4.5.02.09.001.04.101	CONVENIO ESPECIAL DE COOPERACION	0	4.266.670.729	0	0	0	4.266.670.729	0	0	0	0
32.23.20.2.4.5.02.09.001.04.11	Convenio Interadministrativo NÁ° 006-2021	0	80.250.260	0	0	0	80.250.260	12.000.000	12.000.000	12.000.000	0
32.23.20.2.4.5.02.09.001.04.12	Contrato NÁ° 80740-119-2021 entre Previs	0	25.142.858	0	0	0	25.142.858	0	0	0	0
32.23.20.2.4.5.02.09.001.04.13	Contrato NÁ° 80740-902-2020 entre Previs	0	71.935.537	0	0	0	71.935.537	21.695.218	21.695.218	14.453.044	14.453.044
32.23.20.2.4.5.02.09.001.04.14	Convenio de Cooperacion NÁ° 004-0021-20	0	9	0	0	0	9	9	9	9	9
32.23.20.2.4.5.02.09.001.04.15	Convenio Interadministrativo NÁ° ss-200-20	0	2.390.000	0	0	0	2.390.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.16	Convenio Interadministrativo NÁ° con-sem-0	0	301.198.372	0	0	0	301.198.372	301.198.372	301.198.372	301.198.372	301.198.372
32.23.20.2.4.5.02.09.001.04.17	Convenio Interadministrativo NÁ° 007-2021	0	474	0	0	0	474	0	0	0	0
32.23.20.2.4.5.02.09.001.04.19	Convenio NÁ° 705-2021 Consorcio fondo co	0	1.580.983.535	0	0	0	1.580.983.535	1.059.203.249	968.902.899	496.864.510	485.564.510
32.23.20.2.4.5.02.09.001.04.21	Convenio URRRA - UNICOR N. 083-2014	0	104.863.162	0	0	0	104.863.162	0	0	0	0
32.23.20.2.4.5.02.09.001.04.22	Convenio MEN-UNICOR N. 1186 de 2013	0	75.000.000	0	0	0	75.000.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.23	CONVENIO FIDUBOGOTA S.A - UNICOR N	0	28.714.523	0	0	0	28.714.523	0	0	0	0

32.23.20.2.4.5.02.09.001.04.24	CONVENIO MEN - UNICOR N 1185 - 2013	0	120.512.575	0	0	0	120.512.575	0	0	0	0
32.23.20.2.4.5.02.09.001.04.25	CONVENIO MEN - UNICOR N 1185-2013 C	0	120.512.567	0	0	0	120.512.567	0	0	0	0
32.23.20.2.4.5.02.09.001.04.26	CONTRATO COLCIENCIAS N 1014-2014	0	25.128.500	0	0	0	25.128.500	0	0	0	0
32.23.20.2.4.5.02.09.001.04.27	CONVENIO N 377-2011 UNICOR - COLCIE	0	4.224.000	0	0	0	4.224.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.28	CONTRATO INTERADMINISTRATIVO N 01	0	13.552.557	0	0	0	13.552.557	7.291.922	7.291.922	7.291.922	7.291.922
32.23.20.2.4.5.02.09.001.04.29	FIDUPREVISORA FP44842-2015-UNICOR	0	736.688.000	0	0	0	736.688.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.30	CONTRATO FIDUBOGOTA NÂ°0211-2013	0	3.252.403	0	0	0	3.252.403	0	0	0	0
32.23.20.2.4.5.02.09.001.04.31	CONTRATO FP NÂ°44842-021-2016 FIDUP	0	27.835.200	0	0	0	27.835.200	0	0	0	0
32.23.20.2.4.5.02.09.001.04.32	CONTRATO DE FINANCIACIÓN NÂ°907-20	0	22.000.004	0	0	0	22.000.004	0	0	0	0
32.23.20.2.4.5.02.09.001.04.33	CONTRATO FIDUPREVISORA-UNICOR NÂ°	0	10.542.682	0	0	0	10.542.682	0	0	0	0
32.23.20.2.4.5.02.09.001.04.34	CONVENIO ALOE TECHNOLOGY - UNICO	0	171.903.684	0	0	0	171.903.684	0	0	0	0
32.23.20.2.4.5.02.09.001.04.35	CONVENIO INTERINSTITUCIONAL NÂ°1 M	0	26.619.794	0	0	0	26.619.794	0	0	0	0
32.23.20.2.4.5.02.09.001.04.36	CONVENIO INTERADMINISTRATIVO NÂ°1	0	20.312.578	0	0	0	20.312.578	0	0	0	0
32.23.20.2.4.5.02.09.001.04.37	CONTRATO DE PRESTACION DE SERVICIO	0	52.239.625	0	0	0	52.239.625	0	0	0	0
32.23.20.2.4.5.02.09.001.04.38	CONTRATO DE FINANCIAMIENTO RC NÂ°	0	11.785.587	0	0	0	11.785.587	0	0	0	0
32.23.20.2.4.5.02.09.001.04.39	CONVENIO FP NÂ°44842-419-2017 FIDUP	0	57.408.624	0	0	0	57.408.624	0	0	0	0
32.23.20.2.4.5.02.09.001.04.40	CONVENIO NÂ° 0844-2018 MEN-UNICOR	0	102.945.409	0	0	0	102.945.409	0	0	0	0
32.23.20.2.4.5.02.09.001.04.41	CONVENIO NÂ° 0837-2018 MEN-UNICOR	0	306.322.584	0	0	0	306.322.584	0	0	0	0
32.23.20.2.4.5.02.09.001.04.42	CONVENIO NÂ° 0872-2018 MEN-UNICOR	0	51.230.329	0	0	0	51.230.329	0	0	0	0
32.23.20.2.4.5.02.09.001.04.43	CONVENIO NÂ° 0910-2018 MEN-UNICOR	0	29.986.717	0	0	0	29.986.717	0	0	0	0
32.23.20.2.4.5.02.09.001.04.44	CARTA DE ACUERDO NÂ° 2304661 FAO -	0	19.139.558	0	0	0	19.139.558	0	0	0	0
32.23.20.2.4.5.02.09.001.04.45	CONTRATO DE PRESTACUON DE SERVICIO	0	69.709	0	0	0	69.709	0	0	0	0
32.23.20.2.4.5.02.09.001.04.46	ACUERDO NÂ° MA66-2018 UNODC Y UNICOR	0	200.544.706	0	0	0	200.544.706	0	0	0	0
32.23.20.2.4.5.02.09.001.04.47	CONVENIO INTERADM-0001-2018 CORPO	0	936.027	0	0	0	936.027	0	0	0	0
32.23.20.2.4.5.02.09.001.04.48	CONVENIO NÂ° 030-2018 C.V.S - UNICOR	0	6.817.940	0	0	0	6.817.940	0	0	0	0
32.23.20.2.4.5.02.09.001.04.49	ORDEN DE COMPRA CERROMATOSO NÂ°	0	12.884.517	0	0	0	12.884.517	12.884.517	12.884.517	12.884.517	12.884.517
32.23.20.2.4.5.02.09.001.04.50	ORDEN DE COMPRA CERROMATOSO NÂ°	0	44.708.901	0	0	0	44.708.901	44.708.901	44.708.901	44.708.901	44.708.901
32.23.20.2.4.5.02.09.001.04.51	ORDEN DE COMPRA CERROMATOSO NÂ°	0	5.167.135	0	0	0	5.167.135	5.167.135	5.167.135	5.167.135	5.167.135
32.23.20.2.4.5.02.09.001.04.52	CONTRATO INTERADMINISTRATIVO NÂ°	0	26.302	0	0	0	26.302	0	0	0	0
32.23.20.2.4.5.02.09.001.04.53	CONTRATO ADMINISTRATIVO NÂ° 751-20	0	237	0	0	0	237	0	0	0	0
32.23.20.2.4.5.02.09.001.04.54	CONVENIO INTERINSTITUCIONAL NÂ° 00	0	6.700.000	0	0	0	6.700.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.55	CONTRATO INTERADMINISTRATIVO URRE	0	10.217.224	0	0	0	10.217.224	10.217.224	10.217.224	10.217.224	10.217.224
32.23.20.2.4.5.02.09.001.04.56	CONTRATO INTERADMINISTRATIVO NÂ°	0	1.000	0	0	0	1.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.57	CONTRATO INTERADMINISTRATIVO NÂ°	0	34.681	0	0	0	34.681	0	0	0	0
32.23.20.2.4.5.02.09.001.04.58	CONTRATO DE PRESTACION DE SERVICIO	0	4.835.000	0	0	0	4.835.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.59	ORDEN DE COMPRA CERROMATOSO NÂ°	0	6.000.000	0	0	0	6.000.000	6.000.000	6.000.000	6.000.000	6.000.000
32.23.20.2.4.5.02.09.001.04.60	CONTRATO INTERADMINISTRATIVO MINI	0	5.820.000	0	0	0	5.820.000	5.820.000	5.820.000	5.820.000	5.820.000
32.23.20.2.4.5.02.09.001.04.61	CONTRATO INTERADMINISTRATIVO NÂ°	0	80.004	0	0	0	80.004	80.004	80.004	80.004	80.004
32.23.20.2.4.5.02.09.001.04.62	SUBVENCION EMBAJADA EEUUY UNICOR	0	5.079.700	0	0	0	5.079.700	0	0	0	0
32.23.20.2.4.5.02.09.001.04.63	CONTRATO ICFES NÂ° 309-2020- UNICOR	0	4.170.800	0	0	0	4.170.800	0	0	0	0
32.23.20.2.4.5.02.09.001.04.64	CONTRATO URRA NÂ° 0026-2020 - UNICOR	0	11.334	0	0	0	11.334	11.334	11.334	11.334	11.334
32.23.20.2.4.5.02.09.001.04.65	CONTRATO NÂ° 81065028 FEDERACION N	0	25.000	0	0	0	25.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.66	CONTRATO NÂ° 2307538 FAO-UNICOR	0	69.120.000	0	0	0	69.120.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.67	CONTRATO INTERADMINISTRATIVO NÂ°	0	150.495.814	0	0	0	150.495.814	150.495.814	150.495.814	150.495.814	150.495.814
32.23.20.2.4.5.02.09.001.04.68	CONVENIO DE COOPERACION NÂ° 009-2	0	46.330.585	0	0	0	46.330.585	46.330.585	46.330.585	46.330.585	46.330.585
32.23.20.2.4.5.02.09.001.04.69	CONVENIO DE COOPERACIÃ°N NÂ° 014-2	0	1.175.054	0	0	0	1.175.054	0	0	0	0
32.23.20.2.4.5.02.09.001.04.70	CONVENIO INTERADMINISTRATIVO NÂ° 3	0	9.331.820	0	0	0	9.331.820	0	0	0	0
32.23.20.2.4.5.02.09.001.04.71	ORDEN DE COMPRA NÂ° 4541945372-202	0	1	0	0	0	1	1	1	1	1
32.23.20.2.4.5.02.09.001.04.73	ORDEN DE COMPRA NÂ° 4541945372-202	0	87.835	0	0	0	87.835	87.835	87.835	87.835	87.835
32.23.20.2.4.5.02.09.001.04.74	CONTRATO INTERADMINISTRATIVO NÂ°	0	1.965.545	0	0	0	1.965.545	0	0	0	0
32.23.20.2.4.5.02.09.001.04.75	CONVENIO INTERADMINISTRATIVO N° 20	0	32.378.169	0	0	0	32.378.169	32.378.169	32.378.169	32.378.169	32.378.169
32.23.20.2.4.5.02.09.001.04.76	CONTRATO INTERADMINISTRATIVO NÂ° C	0	13.950.000	0	0	0	13.950.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.77	ACUERDO ENTRE UNICOR Y PNUD NÂ° I	0	9.700.008	0	0	0	9.700.008	9.700.008	9.700.008	7.700.008	5.700.008
32.23.20.2.4.5.02.09.001.04.78	CONTRATO DE FINANCIACION DE RECUR	0	449.700.751	0	0	0	449.700.751	425.247.829	425.247.829	55.305.760	55.305.760
32.23.20.2.4.5.02.09.001.04.79	CONTRATO N° 152 DE 2022 CONSORCIO	0	116.577.545	0	0	0	116.577.545	0	0	0	0
32.23.20.2.4.5.02.09.001.04.80	CONTRATO INTERADMINISTRATIVO N° 0	0	826	0	0	0	826	0	0	0	0
32.23.20.2.4.5.02.09.001.04.81	CONVENIO DE COOPERACION N° 001-20	0	1.776.042	0	0	0	1.776.042	1.776.042	1.776.042	1.776.042	1.776.042
32.23.20.2.4.5.02.09.001.04.82	CONVENIO DE COOPERACIÓN N° 002-20	0	4.200.032	0	0	0	4.200.032	0	0	0	0
32.23.20.2.4.5.02.09.001.04.83	CONVENIO DE COOPERACIÓN N° 003-20	0	10.860.608	0	0	0	10.860.608	3.444.442	3.444.442	3.444.442	3.444.442
32.23.20.2.4.5.02.09.001.04.84	CONTRATO N° CW167602 DE 2022 CELE	0	3.408.041.937	0	0	0	3.408.041.937	2.045.138.750	1.919.672.083	1.620.662.500	1.620.662.500
32.23.20.2.4.5.02.09.001.04.85	CONTRATO INTERADMINISTRATIVO N° 0	0	979	0	0	0	979	979	979	979	979
32.23.20.2.4.5.02.09.001.04.86	ENMIENDA E.E.U.U EN COLOMBIA Y UNICOR	0	615.093.333	0	0	0	615.093.333	596.395.233	596.395.232	319.743.069	319.743.069
32.23.20.2.4.5.02.09.001.04.87	CONTRATO DE FINANCIAMIENTO DE RECUR	0	71.333.333	0	0	0	71.333.333	24.000.000	0	0	0
32.23.20.2.4.5.02.09.001.04.88	CONTRATO DE FINANCIAMIENTO DERECH	0	871.330.583	0	0	0	871.330.583	490.097.611	448.097.611	378.432.387	378.432.387
32.23.20.2.4.5.02.09.001.04.89	CONTRATO INTERADMINISTRATIVO N° S	0	33.800.000	0	0	0	33.800.000	33.800.000	33.800.000	33.800.000	33.800.000
32.23.20.2.4.5.02.09.001.04.90	CONVENIO INTERADMINISTRATIVO DE CO	0	7.300.000.000	0	0	0	7.300.000.000	6.768.306.675	6.583.054.161	4.724.215.663	4.724.215.663
32.23.20.2.4.5.02.09.001.04.91	CONTRATO UNICOR - EPM-N° CRW16262	0	12.409.396.234	0	0	0	12.409.396.234	2.787.959.298	2.346.652.996	1.440.745.776	1.440.745.776
32.23.20.2.4.5.02.09.001.04.92	CONTRATO INTERADMINISTRATIVO N° 0	0	388.872.442	0	0	0	388.872.442	327.760.000	316.092.000	179.400.000	146.680.000

32.23.20.2.4.5.02.09.001.04.93	CONVENIO DE COOPERACION N° 2115-0	0	239.458.197	0	0	0	239.458.197	92.416.500	2.210.100	2.210.100	0
32.23.20.2.4.5.02.09.001.04.94	CONTRATO DE PRESTACION DE SERVICIO	0	164.924.174	0	0	0	164.924.174	90.392.000	49.117.000	12.267.000	12.267.000
32.23.20.2.4.5.02.09.001.04.95	CONVENIO ESPECIFICO TERMOELECTRICIDAD	0	60.800.000	0	0	0	60.800.000	12.800.000	12.800.000	0	0
32.23.20.2.4.5.02.09.001.04.96	CONVENIO ESPECIFICO TERMOELECTRICIDAD	0	22.200.000	0	0	0	22.200.000	15.000.000	12.083.325	0	0
32.23.20.2.4.5.02.09.001.04.97	CONVENIO ESPECIFICO TERMOELECTRICIDAD	0	23.400.000	0	0	0	23.400.000	6.400.000	0	0	0
32.23.20.2.4.5.02.09.001.04.98	CONVENIO DE COOPERACION INTERADICIONAL	0	5.000.000	0	0	0	5.000.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.99	CONTRATO N° 2022-0786 ICETEX. MINISTERIO DE EDUCACION	0	549.440.071	0	0	0	549.440.071	0	0	0	0
32.23.20.2.4.5.02.09.001.05	OTROS SERVICIOS	0	365.351.072	0	0	0	365.351.072	365.351.072	335.253.822	269.378.489	269.378.489
32.23.20.2.4.5.02.09.001.05.01	APOYO A GESTION DE EXTENSION	0	365.351.072	0	0	0	365.351.072	365.351.072	335.253.822	269.378.489	269.378.489
32.23.50.2	GASTOS EXTENSION - REGALIAS	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4	Gastos de operacion comercial	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4.5	Gastos de comercializacion y produccion	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4.5.02	Adquisicion de servicios	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4.5.02.09	Servicios para la comunidad, sociales y personales	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4.5.02.09.004	Otros Servicios	93.748.769.600	0	0	0	0	93.748.769.600	83.231.803.983	77.156.768.672	20.688.838.820	20.505.419.360
32.23.50.2.4.5.02.09.004.01	Proyecto Formacion Talento Humano BPIN 2021000100078 INVEST	572.860.770	0	0	0	0	572.860.770	572.777.777	180.000.000	180.000.000	180.000.000
32.23.50.2.4.5.02.09.004.02	Fortalecimiento capacitada instalada del laboratorio	459.459.223	0	0	0	0	459.459.223	353.784.137	353.784.137	203.864.129	203.864.129
32.23.50.2.4.5.02.09.004.03	Fortalecimiento de capacidad instalada ciencia	1.104.065.653	0	0	0	0	1.104.065.653	1.094.368.671	1.094.368.671	518.857.637	518.857.637
32.23.50.2.4.5.02.09.004.04	Implementacion de estrategia sostenible en ciencias	781.743.907	0	0	0	0	781.743.907	697.936.535	676.346.255	419.897.856	419.897.856
32.23.50.2.4.5.02.09.004.05	Fortalecimiento de las capacidades en ciencias	759.985.416	0	0	0	0	759.985.416	759.985.416	0	0	0
32.23.50.2.4.5.02.09.004.06	Desarrollo de la cadena productiva de cacao	1.018.522.290	0	0	0	0	1.018.522.290	902.653.583	884.310.848	489.348.941	489.348.941
32.23.50.2.4.5.02.09.004.07	Fortalecimiento de la capacidades de investigacion	1.584.966.571	0	0	0	0	1.584.966.571	1.407.648.921	1.052.961.957	414.492.250	414.492.250
32.23.50.2.4.5.02.09.004.08	IMPLEMENTACION DE UN PROYECTO DE INVESTIGACION	154.063.947	0	0	0	0	154.063.947	137.725.830	131.725.830	65.804.451	65.804.451
32.23.50.2.4.5.02.09.004.09	Fortalecimiento de capacidades de ctei para la investigacion	544.188.928	0	0	0	0	544.188.928	540.702.054	540.702.054	505.427.579	505.427.579
32.23.50.2.4.5.02.09.004.10	Desarrollo y validacion de prototipos funcionales	9.831.328.923	0	0	0	0	9.831.328.923	9.225.285.310	9.043.087.293	4.332.007.428	4.332.007.428
32.23.50.2.4.5.02.09.004.11	Formacion del capital humano de alto nivel universitario	1.729.612.500	0	0	0	0	1.729.612.500	1.729.612.500	1.729.611.601	325.849.536	325.849.536
32.23.50.2.4.5.02.09.004.12	Fortalecimiento de procesos de transferencia tecnologica	12.225.372.312	0	0	0	0	12.225.372.312	10.102.808.969	9.516.596.094	3.951.256.578	3.951.256.578
32.23.50.2.4.5.02.09.004.13	Dllo y transferencia de conocimiento para la investigacion	4.746.789.130	0	0	0	0	4.746.789.130	4.611.190.330	4.610.433.132	2.077.506.239	1.894.086.779
32.23.50.2.4.5.02.09.004.14	Implementacion de estrategias de gesti³n de recursos humanos	2.167.671.400	0	0	0	0	2.167.671.400	2.166.596.700	2.156.033.900	1.432.315.638	1.432.315.638
32.23.50.2.4.5.02.09.004.16	PROYECTO BPIN 2021000100078 INVEST	1.692.177.252	0	0	0	0	1.692.177.252	955.636.393	945.636.393	559.242.022	559.242.022
32.23.50.2.4.5.02.09.004.17	PROYECTO BPIN 202100100052 FORTALECIMIENTO	1.812.523.786	0	0	0	0	1.812.523.786	1.200.610.316	1.131.510.851	509.360.113	509.360.113
32.23.50.2.4.5.02.09.004.18	PROYECTO BPIN 202100100219 FORTALECIMIENTO	2.271.103.484	0	0	0	0	2.271.103.484	2.111.152.360	1.862.246.104	702.176.782	702.176.782
32.23.50.2.4.5.02.09.004.19	PROYECTO BPIN 2021000100116 FORMACION	2.749.068.552	0	0	0	0	2.749.068.552	2.491.398.552	2.479.398.552	722.656.936	722.656.936
32.23.50.2.4.5.02.09.004.20	PROYECTO BPIN 2021000100256 FORTALECIMIENTO	2.848.668.179	0	0	0	0	2.848.668.179	1.101.785.415	920.203.285	133.705.393	133.705.393
32.23.50.2.4.5.02.09.004.21	PROYECTO BPIN 2021000100282 IMPLEMENTACION	7.421.370.784	0	0	0	0	7.421.370.784	6.607.752.262	6.537.119.306	2.548.633.560	2.548.633.560
32.23.50.2.4.5.02.09.004.22	PROYECTO BPIN 2021000020050 CONSTRUCCION	28.434.599.195	0	0	0	0	28.434.599.195	28.425.629.414	28.425.629.414	0	0
32.23.50.2.4.5.02.09.004.23	PROYECTO BPIN 2021000100455 FORTALECIMIENTO	8.838.627.398	0	0	0	0	8.838.627.398	6.034.762.538	2.492.285.218	596.435.752	596.435.752
32.24	GASTOS SOPORTE INSTITUCIONAL	73.181.422.175	20.197.213.593	13.507.184.471	15.463.277.870	0	91.422.542.369	72.942.459.190	64.648.608.807	49.240.787.850	48.701.083.077
32.24.10.2	GASTOS SOPORTE INSTITUCIONAL - NACIONALES	53.949.001.278	12.537.946.091	9.972.468.735	10.551.487.234	0	65.907.928.870	54.074.956.768	47.232.047.291	38.884.129.729	38.421.567.121
32.24.10.2.1	Funcionamiento	51.597.505.968	8.821.990.101	8.010.034.994	8.589.053.493	0	59.840.477.570	49.677.239.672	43.844.689.424	37.141.743.242	36.679.180.634
32.24.10.2.1.1	Gastos de personal	31.418.793.536	2.570.485.918	5.366.963.185	1.959.276.013	0	37.396.966.626	30.559.847.307	27.282.639.497	26.848.846.595	26.793.687.902
32.24.10.2.1.1.01	Planta de personal permanente	27.088.232.729	2.350.069.314	5.366.963.185	1.959.276.013	0	32.845.989.215	26.249.510.599	25.031.907.782	24.598.114.880	24.542.956.187
32.24.10.2.1.1.01.01	Factores constitutivos de salario	18.497.509.476	2.350.069.313	3.893.192.935	1.659.276.013	0	23.081.495.711	17.214.093.309	17.214.093.309	17.214.093.309	17.214.093.309
32.24.10.2.1.1.01.01.001	Factores salariales comunes	18.310.213.152	2.350.069.313	3.893.192.935	1.659.276.013	0	22.894.199.387	17.214.093.309	17.214.093.309	17.214.093.309	17.214.093.309
32.24.10.2.1.1.01.01.001.01	Sueldo basico	11.473.965.648	2.350.069.313	3.857.687.172	1.624.034.297	0	16.057.687.836	13.643.194.207	13.643.194.207	13.643.194.207	13.643.194.207
32.24.10.2.1.1.01.01.001.01.02	Horas extras, dominicales, festivos y recargos	186.664.800	0	0	0	0	186.664.800	160.224.674	160.224.674	160.224.674	160.224.674
32.24.10.2.1.1.01.01.001.01.04	Subsidio de alimentacion	666.694.803	0	0	0	0	666.694.803	599.293.183	599.293.183	599.293.183	599.293.183
32.24.10.2.1.1.01.01.001.01.05	Auxilio de transporte	711.336.090	0	0	35.241.716	0	676.094.374	653.587.309	653.587.309	653.587.309	653.587.309
32.24.10.2.1.1.01.01.001.01.06	Prima de servicio	1.052.325.043	0	35.505.763	0	0	1.087.830.806	1.087.830.806	1.087.830.806	1.087.830.806	1.087.830.806
32.24.10.2.1.1.01.01.001.01.07	Bonificacion por servicios prestados	613.610.153	0	0	0	0	613.610.153	574.770.172	574.770.172	574.770.172	574.770.172
32.24.10.2.1.1.01.01.001.01.08	Prestaciones sociales	3.176.439.002	0	0	0	0	3.176.439.002	285.916.149	285.916.149	285.916.149	285.916.149
32.24.10.2.1.1.01.01.001.01.08.01	Prima de navidad	1.980.868.138	0	0	0	0	1.980.868.138	0	0	0	0
32.24.10.2.1.1.01.01.001.01.08.02	Prima de vacaciones	1.195.570.864	0	0	0	0	1.195.570.864	285.916.149	285.916.149	285.916.149	285.916.149
32.24.10.2.1.1.01.01.001.01.09	Prima tecnica salarial	276.177.613	0	0	0	0	276.177.613	204.993.179	204.993.179	204.993.179	204.993.179
32.24.10.2.1.1.01.01.001.01.10	Viaticos de los funcionarios en comision	153.000.000	0	0	0	0	153.000.000	4.283.630	4.283.630	4.283.630	4.283.630
32.24.10.2.1.1.01.01.002	Factores salariales especiales	187.296.324	0	0	0	0	187.296.324	0	0	0	0
32.24.10.2.1.1.01.01.002.27	Prima de carestia	187.296.324	0	0	0	0	187.296.324	0	0	0	0
32.24.10.2.1.1.01.01.02	Contribuciones inherentes a la nomina	8.590.723.253	1	1.473.770.250	300.000.000	0	9.764.493.504	9.035.417.290	7.817.814.473	7.384.021.571	7.328.862.878
32.24.10.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	2.519.926.937	0	0	0	0	2.519.926.937	2.519.926.937	1.845.832.900	1.634.875.500	1.634.875.500
32.24.10.2.1.1.01.02.002	Aportes a la seguridad social en salud	1.764.373.998	1	0	0	0	1.764.373.999	1.764.373.998	1.387.237.848	1.237.007.146	1.181.848.453
32.24.10.2.1.1.01.02.003	Aportes de cesantias	200.361.443	0	1.473.770.250	0	0	1.674.131.693	1.413.628.212	1.413.628.212	1.413.628.212	1.413.628.212
32.24.10.2.1.1.01.02.004	Aportes a cajas de compensacion familiar	3.266.634.000	0	0	300.000.000	0	2.966.634.000	2.498.061.268	2.498.061.268	2.498.061.268	2.498.061.268
32.24.10.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	216.706.641	0	0	0	0	216.706.641	216.706.641	192.725.745	172.828.645	172.828.645
32.24.10.2.1.1.01.02.006	Aportes al ICBF	622.720.234	0	0	0	0	622.720.234	622.720.234	480.328.500	427.620.800	427.620.800
32.24.10.2.1.1.02	Personal supernumerario y planta temporal	4.330.560.807	220.416.604	0	0	0	4.550.977.411	4.310.336.708	2.250.731.715	2.250.731.715	2.250.731.715
32.24.10.2.1.1.02.01	Factores constitutivos de salario	3.426.189.596	31.292.853	0	0	0	3.457.482.449	3.410.393.817	1.721.400.146	1.721.400.146	1.721.400.146
32.24.10.2.1.1.02.01.001	Factores salariales comunes	3.426.189.596	31.292.853	0	0	0	3.457.482.449	3.410.393.817	1.721.400.146	1.721.400.146	1.721.400.146
32.24.10.2.1.1.02.01.001.01	Sueldo basico	2.800.022.146	31.292.853	0	0	0	2.831.314.999	2.785.714.999	1.364.094.556	1.364.094.556	1.364.094.556

32.24.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temp	2.700.022.146	0	0	0	0	2.700.022.146	2.700.022.146	1.285.619.698	1.285.619.698	1.285.619.698
32.24.10.2.1.1.02.01.001.01.04	Sueldo Basico, Becarios, pasantes y aprend	50.000.000	31.292.853	0	0	0	81.292.853	81.292.853	77.604.858	77.604.858	77.604.858
32.24.10.2.1.1.02.01.001.01.05	Reconocimientos pecuniarios por participaci	50.000.000	0	0	0	0	50.000.000	4.400.000	870.000	870.000	870.000
32.24.10.2.1.1.02.01.001.06	Prima de servicio	99.446.614	0	0	0	0	99.446.614	99.446.614	87.642.514	87.642.514	87.642.514
32.24.10.2.1.1.02.01.001.06.03	Prima de servicios personal administrativo te	99.446.614	0	0	0	0	99.446.614	99.446.614	87.642.514	87.642.514	87.642.514
32.24.10.2.1.1.02.01.001.07	Bonificacion por servicios prestados	77.614.425	0	0	0	0	77.614.425	77.614.425	46.383.985	46.383.985	46.383.985
32.24.10.2.1.1.02.01.001.07.01	Bonificacion por servicios prestados persona	77.614.425	0	0	0	0	77.614.425	77.614.425	46.383.985	46.383.985	46.383.985
32.24.10.2.1.1.02.01.001.08	Prestaciones sociales	449.106.411	0	0	0	0	449.106.411	447.617.779	223.279.091	223.279.091	223.279.091
32.24.10.2.1.1.02.01.001.08.01	Prima de navidad	219.222.093	0	0	0	0	219.222.093	219.222.093	108.731.606	108.731.606	108.731.606
32.24.10.2.1.1.02.01.001.08.01.03	Prima de navidad personal administrativo te	219.222.093	0	0	0	0	219.222.093	219.222.093	108.731.606	108.731.606	108.731.606
32.24.10.2.1.1.02.01.001.08.02	Prima de vacaciones	229.884.318	0	0	0	0	229.884.318	228.395.686	114.547.485	114.547.485	114.547.485
32.24.10.2.1.1.02.01.001.08.02.03	Prima de vacaciones personal administrativo	229.884.318	0	0	0	0	229.884.318	228.395.686	114.547.485	114.547.485	114.547.485
32.24.10.2.1.1.02.01.001.08.02.03	Contribuciones inherentes a la nomina	890.607.005	189.123.751	0	0	0	1.079.730.756	886.178.685	521.887.715	521.887.715	521.887.715
32.24.10.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	298.314.345	112.558.298	0	0	0	410.872.643	298.314.345	183.391.500	183.391.500	183.391.500
32.24.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo tem	298.314.345	112.558.298	0	0	0	410.872.643	298.314.345	183.391.500	183.391.500	183.391.500
32.24.10.2.1.1.02.02.002	Aportes a la seguridad social en salud	211.306.703	2	0	0	0	211.306.705	211.306.703	127.389.235	127.389.235	127.389.235
32.24.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temp	211.306.703	2	0	0	0	211.306.705	211.306.703	127.389.235	127.389.235	127.389.235
32.24.10.2.1.1.02.02.003	Aportes de cesantias	281.547.509	0	0	0	0	281.547.509	274.338.967	144.338.955	144.338.955	144.338.955
32.24.10.2.1.1.02.02.003.03	Aportes cesantias personal administrativo te	281.547.509	0	0	0	0	281.547.509	274.338.967	144.338.955	144.338.955	144.338.955
32.24.10.2.1.1.02.02.005	Aportes generales al sistema de riesgos l	24.859.612	76.565.451	0	0	0	101.425.063	27.639.834	21.922.381	21.922.381	21.922.381
32.24.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales person	24.859.612	76.565.451	0	0	0	101.425.063	27.639.834	21.922.381	21.922.381	21.922.381
32.24.10.2.1.1.02.02.006	Aportes al ICBF	74.578.836	0	0	0	0	74.578.836	74.578.836	44.845.644	44.845.644	44.845.644
32.24.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo tem	74.578.836	0	0	0	0	74.578.836	74.578.836	44.845.644	44.845.644	44.845.644
32.24.10.2.1.1.02.03	Remuneraciones no constitutivas de fact	13.764.206	0	0	0	0	13.764.206	13.764.206	7.443.854	7.443.854	7.443.854
32.24.10.2.1.1.02.03.001	Prestaciones sociales	13.764.206	0	0	0	0	13.764.206	13.764.206	7.443.854	7.443.854	7.443.854
32.24.10.2.1.1.02.03.001.03	Bonificacion especial de recreacion	13.764.206	0	0	0	0	13.764.206	13.764.206	7.443.854	7.443.854	7.443.854
32.24.10.2.1.1.02.03.001.03.01	Bonificacion especial de recreacion persona	13.764.206	0	0	0	0	13.764.206	13.764.206	7.443.854	7.443.854	7.443.854
32.24.10.2.1.2	Adquisicion de bienes y servicios	14.546.180.045	4.979.001.209	2.643.071.809	2.643.071.809	0	19.525.181.254	17.496.050.498	14.954.904.712	8.695.446.032	8.288.042.117
32.24.10.2.1.2.01	Adquisicion de activos no financieros	860.000.000	24.791.928	0	0	0	884.791.928	864.768.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.01.01	Activos fijos	860.000.000	24.791.928	0	0	0	884.791.928	864.768.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.01.01.003	Maquinaria y equipo	30.000.000	24.703.528	0	0	0	54.703.528	34.680.000	0	0	0
32.24.10.2.1.2.01.01.003.01	Maquinaria para uso general	30.000.000	24.703.528	0	0	0	54.703.528	34.680.000	0	0	0
32.24.10.2.1.2.01.01.003.01.06	Otras maquinas para usos generales y sus p	30.000.000	24.703.528	0	0	0	54.703.528	34.680.000	0	0	0
32.24.10.2.1.2.01.01.005	Otros activos fijos	830.000.000	88.400	0	0	0	830.088.400	830.088.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.01.01.005.02	Productos de la propiedad intelectual	830.000.000	88.400	0	0	0	830.088.400	830.088.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.01.01.005.02.03	Programas de informatica y bases de dat	830.000.000	88.400	0	0	0	830.088.400	830.088.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.01.01.005.02.03.02	Bases de datos	830.000.000	88.400	0	0	0	830.088.400	830.088.400	702.790.480	366.086.948	158.428.250
32.24.10.2.1.2.02	Adquisiciones diferentes de activos	13.686.180.045	4.954.209.281	2.643.071.809	2.643.071.809	0	18.640.389.326	16.631.282.098	14.252.114.232	8.329.359.084	8.129.613.867
32.24.10.2.1.2.02.01	Materiales y suministros	1.251.150.000	7.980.213	0	0	0	1.259.130.213	1.255.207.623	1.252.272.226	497.579.902	389.315.530
32.24.10.2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; te	279.650.000	56.690	0	0	0	279.706.690	273.269.600	193.458.100	154.888.200	
32.24.10.2.1.2.02.01.003	Otros bienes transportables (excepto produc	971.500.000	7.923.523	0	0	0	979.423.523	979.423.523	979.002.626	304.121.802	234.427.330
32.24.10.2.1.2.02.02	Adquisicion de servicios	12.435.030.045	4.946.229.068	2.643.071.809	2.643.071.809	0	17.381.259.113	15.376.074.475	12.999.842.006	7.831.779.182	7.740.298.337
32.24.10.2.1.2.02.02.006	Servicios de alojamiento; servicios de sumin	3.183.235.431	3.496.351.562	500.000.000	0	0	7.179.586.993	6.065.508.440	4.150.916.824	3.660.665.809	3.655.818.103
32.24.10.2.1.2.02.02.007	Servicios financieros y servicios conexos, se	1.100.000.000	424.138.563	0	0	0	1.524.138.563	1.524.138.563	1.404.760.060	924.408.650	910.221.985
32.24.10.2.1.2.02.02.008	Servicios prestados a las empresas y ser	7.998.294.614	1.024.527.182	2.143.071.809	2.643.071.809	0	8.522.821.796	7.640.454.266	7.298.191.916	3.100.731.518	3.033.867.112
32.24.10.2.1.2.02.02.008.02	Otros servicios profesionales, cientificos	996.000.000	140.654.058	0	0	0	1.136.654.058	1.054.306.528	816.212.635	507.199.641	507.199.641
32.24.10.2.1.2.02.02.008.02.06	servicios de publicidad y el suministro de es	200.000.000	2.040	0	0	0	200.002.040	117.654.510	116.654.510	116.654.510	116.654.510
32.24.10.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.c.	796.000.000	140.652.018	0	0	0	936.652.018	936.652.018	699.558.125	390.545.131	390.545.131
32.24.10.2.1.2.02.02.008.04	Servicios de telecomunicaciones, transmisio	660.307.415	53.372.971	0	713.680.386	0	0	0	0	0	0
32.24.10.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e	6.341.987.199	830.500.153	2.143.071.809	1.929.391.423	0	7.386.167.738	6.586.147.738	6.481.979.281	2.593.531.877	2.526.667.471
32.24.10.2.1.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura	1.232.500.000	0	0	462.030.000	0	770.470.000	770.470.000	770.470.000	316.371.600	316.371.600
32.24.10.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias	1.232.500.000	30.490.152	0	483.761.423	0	779.228.729	779.228.729	675.048.767	148.506.488	148.506.488
32.24.10.2.1.2.02.02.008.05.03	Servicio de aseo y mantenimiento	2.415.750.000	10.001	1.659.471.809	983.600.000	0	3.091.631.810	3.091.631.810	3.091.623.315	1.377.271.863	1.377.271.863
32.24.10.2.1.2.02.02.008.05.04	Servicio de vigilancia	1.461.237.199	800.000.000	483.600.000	0	0	2.744.837.199	1.944.837.199	1.944.837.199	751.381.926	684.517.520
32.24.10.2.1.2.02.02.010	Viaticos de los funcionarios en comision	153.500.000	1.211.761	0	0	0	154.711.761	145.973.206	145.973.206	145.973.206	140.391.137
32.24.10.2.1.3	Transferencias corrientes	1.221.022.531	247.607.916	0	1.146.900.853	0	321.729.594	308.836.449	308.836.449	308.836.449	308.836.449
32.24.10.2.1.3.04	A organizaciones nacionales	35.000.000	427.441	0	0	0	35.427.441	22.534.296	22.534.296	22.534.296	22.534.296
32.24.10.2.1.3.04.05	A otras organizaciones nacionales	35.000.000	427.441	0	0	0	35.427.441	22.534.296	22.534.296	22.534.296	22.534.296
32.24.10.2.1.3.04.05.001	Membresias	35.000.000	427.441	0	0	0	35.427.441	22.534.296	22.534.296	22.534.296	22.534.296
32.24.10.2.1.3.13	Sentencias y conciliaciones	1.186.022.531	247.180.475	0	1.146.900.853	0	286.302.153	286.302.153	286.302.153	286.302.153	286.302.153
32.24.10.2.1.3.13.01	Fallos nacionales	1.186.022.531	247.180.475	0	1.146.900.853	0	286.302.153	286.302.153	286.302.153	286.302.153	286.302.153
32.24.10.2.1.3.13.01.001	Sentencias	686.022.531	247.180.475	0	646.900.853	0	286.302.153	286.302.153	286.302.153	286.302.153	286.302.153
32.24.10.2.1.3.13.01.002	Conciliaciones	500.000.000	0	0	500.000.000	0	0	0	0	0	0
32.24.10.2.1.7	Disminucion de pasivos	3.913.209.856	940.599.532	0	2.839.804.818	0	2.014.004.570	1.185.077.894	1.170.881.242	1.170.881.242	1.170.881.242
32.24.10.2.1.7.01	Cesantias	1.913.209.856	829.728.220	0	728.933.506	0	2.014.004.570	1.185.077.894	1.170.881.242	1.170.881.242	1.170.881.242
32.24.10.2.1.7.01.02	Cesantias parciales	1.913.209.856	829.728.220	0	728.933.506	0	2.014.004.570	1.185.077.894	1.170.881.242	1.170.881.242	1.170.881.242
32.24.10.2.1.7.06	Financiación de déficit fiscal	2.000.000.000	110.871.312	0	2.110.871.312	0	0	0	0	0	0
32.24.10.2.1.7.06.01	Gastos de personal	2.000.000.000	110.871.312	0	2.110.871.312	0	0	0	0	0	0

32.24.10.2.1.8	Gastos por tributos, tasas, contribucione	498.300.000	84.295.526	0	0	0	582.595.526	127.427.524	127.427.524	117.732.924	117.732.924
32.24.10.2.1.8.01	Impuestos	385.000.000	30.606.158	0	0	0	415.606.158	127.427.524	127.427.524	117.732.924	117.732.924
32.24.10.2.1.8.01.51	Impuesto sobre vehiculos automotores	235.000.000	17.580.441	0	0	0	252.580.441	83.954.599	83.954.599	74.259.999	74.259.999
32.24.10.2.1.8.01.52	Impuesto predial unificado	150.000.000	13.025.717	0	0	0	163.025.717	43.472.925	43.472.925	43.472.925	43.472.925
32.24.10.2.1.8.04	Contribuciones	113.300.000	53.689.368	0	0	0	166.989.368	0	0	0	0
32.24.10.2.1.8.04.01	Cuota de fiscalizacion y auditaje	113.300.000	53.689.368	0	0	0	166.989.368	0	0	0	0
32.24.10.2.3	Inversion	2.351.495.310	3.715.955.990	1.962.433.741	1.962.433.741	0	6.067.451.300	4.397.717.096	3.387.357.867	1.742.386.487	1.742.386.487
32.24.10.2.3.2	Adquisicion de bienes y servicios	2.351.495.310	3.715.955.990	1.962.433.741	1.962.433.741	0	6.067.451.300	4.397.717.096	3.387.357.867	1.742.386.487	1.742.386.487
32.24.10.2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	176.540.474	1.177.373.233	1.872.420.123	0	0	3.226.333.830	2.782.240.964	2.262.234.601	1.056.915.735	1.056.915.735
32.24.10.2.3.2.01.01	ACTIVOS FIJOS	176.540.474	1.177.373.233	1.872.420.123	0	0	3.226.333.830	2.782.240.964	2.262.234.601	1.056.915.735	1.056.915.735
32.24.10.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	57.790.474	889.346.530	733.484.652	0	0	1.680.621.656	1.549.381.951	1.531.615.443	812.318.389	812.318.389
32.24.10.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	5.000.000	889.346.530	529.466.479	0	0	1.423.813.009	1.326.000.424	1.308.427.837	622.811.365	622.811.365
32.24.10.2.3.2.01.01.003.01.06	OTRAS MAQUINAS PARA USOS GENERALES	5.000.000	889.346.530	529.466.479	0	0	1.423.813.009	1.326.000.424	1.308.427.837	622.811.365	622.811.365
32.24.10.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABILIDAD Y EQUIPO	52.790.474	0	204.018.173	0	0	256.808.647	223.381.527	223.187.606	189.507.024	189.507.024
32.24.10.2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SUS PERIFERICOS	52.790.474	0	204.018.173	0	0	256.808.647	223.381.527	223.187.606	189.507.024	189.507.024
32.24.10.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	105.000.000	225.474.841	0	0	0	330.474.841	252.368.835	225.456.985	215.811.531	215.811.531
32.24.10.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES Y OTROS ACTIVOS FIJOS	105.000.000	225.474.841	0	0	0	330.474.841	252.368.835	225.456.985	215.811.531	215.811.531
32.24.10.2.3.2.01.01.004.01.01	MUEBLES	105.000.000	225.474.841	0	0	0	330.474.841	252.368.835	225.456.985	215.811.531	215.811.531
32.24.10.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	105.000.000	225.474.841	0	0	0	330.474.841	252.368.835	225.456.985	215.811.531	215.811.531
32.24.10.2.3.2.01.01.005	OTROS ACTIVOS FIJOS	13.750.000	62.551.862	1.138.935.471	0	0	1.215.237.333	980.490.178	505.162.173	28.785.815	28.785.815
32.24.10.2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	13.750.000	62.551.862	1.138.935.471	0	0	1.215.237.333	980.490.178	505.162.173	28.785.815	28.785.815
32.24.10.2.3.2.01.01.005.02.03	PROGRAMA DE INFORMATICA Y BASES DE DATOS	13.750.000	62.551.862	1.138.935.471	0	0	1.215.237.333	980.490.178	505.162.173	28.785.815	28.785.815
32.24.10.2.3.2.01.01.005.02.03.01	PROGRAMA DE INFORMATICA	0	62.551.862	442.610.311	0	0	505.162.173	505.162.173	505.162.173	28.785.815	28.785.815
32.24.10.2.3.2.01.01.005.02.03.02	BASE DE DATOS	13.750.000	0	696.325.160	0	0	710.075.160	475.328.005	0	0	0
32.24.10.2.3.2.02	Adquisiciones diferentes de activos	2.174.954.836	2.538.582.757	90.013.618	1.962.433.741	0	2.841.117.470	1.615.476.132	1.125.123.266	685.470.752	685.470.752
32.24.10.2.3.2.02.02	Adquisicion de servicios	2.174.954.836	2.538.582.757	90.013.618	1.962.433.741	0	2.841.117.470	1.615.476.132	1.125.123.266	685.470.752	685.470.752
32.24.10.2.3.2.02.02.005	Servicios de la construccion	100.000.000	1.513.736.541	0	1.190.356.951	0	423.379.590	242.314.236	242.314.236	96.908.970	96.908.970
32.24.10.2.3.2.02.02.008	Servicios prestados a las empresas y servicios de consultoria	2.074.954.836	1.024.846.216	90.013.618	772.076.790	0	2.417.737.880	1.373.161.896	882.809.030	588.561.782	588.561.782
32.24.10.2.3.2.02.02.008.02	OTROS SERVICIOS PROFESIONALES Y TECNICOS	442.583.217	468.229.416	0	0	0	910.812.633	184.900.955	106.013.202	28.176.078	28.176.078
32.24.10.2.3.2.02.02.008.02.07	OTROS SERVICIOS PROFESIONALES Y TECNICOS	442.583.217	468.229.416	0	0	0	910.812.633	184.900.955	106.013.202	28.176.078	28.176.078
32.24.10.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmision de datos y servicios de informatica	132.371.619	55.900.118	0	0	0	188.271.737	169.173.192	39.729.870	0	0
32.24.10.2.3.2.02.02.008.05	SERVICIO DE MANTENIMIENTO, REPARACION Y SERVICIOS DE MANTENIMIENTO DE INFRAESTRUCTURA	1.500.000.000	500.716.682	90.013.618	772.076.790	0	1.318.653.510	1.019.087.749	737.065.958	560.385.704	560.385.704
32.24.10.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA	1.500.000.000	500.716.682	90.013.618	772.076.790	0	1.318.653.510	1.019.087.749	737.065.958	560.385.704	560.385.704
32.24.20.2	GASTOS SOPORTE INSTITUCIONAL - PERSONAL	13.732.420.897	2.975.977.438	1.916.810.342	3.293.885.242	0	15.331.323.435	10.646.468.007	10.344.113.305	7.948.713.906	7.871.571.741
32.24.20.2.1	Funcionamiento	13.732.420.897	2.845.304.666	1.916.810.342	3.293.885.242	0	15.200.650.663	10.646.468.007	10.344.113.305	7.948.713.906	7.871.571.741
32.24.20.2.1.1	Gastos de personal	6.341.673.217	1.863.809.067	1.366.366.992	2.743.441.892	0	6.828.407.384	2.451.756.556	2.435.599.593	2.435.599.593	2.435.599.593
32.24.20.2.1.1.01	Planta de personal permanente	5.056.673.217	1.863.809.067	1.306.366.992	2.683.441.892	0	5.543.407.384	2.095.387.273	2.080.467.273	2.080.467.273	2.080.467.273
32.24.20.2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	0	1.863.809.067	1.048.878.820	100.000.000	0	2.812.687.887	1.075.354.535	1.075.354.535	1.075.354.535	1.075.354.535
32.24.20.2.1.1.01.01.001	FACTORES SALARIALES COMUNES	0	1.863.809.067	1.048.878.820	100.000.000	0	2.812.687.887	1.075.354.535	1.075.354.535	1.075.354.535	1.075.354.535
32.24.20.2.1.1.01.01.001.01	SUELDO BASICO	0	1.863.809.067	1.048.878.820	100.000.000	0	2.812.687.887	1.075.354.535	1.075.354.535	1.075.354.535	1.075.354.535
32.24.20.2.1.1.01.01.03	Remuneraciones no constitutivas de factibilidad	5.056.673.217	0	257.488.172	2.583.441.892	0	2.730.719.497	1.020.032.738	1.005.112.738	1.005.112.738	1.005.112.738
32.24.20.2.1.1.01.03.001	Prestaciones sociales	117.170.641	0	0	0	0	117.170.641	0	0	0	0
32.24.20.2.1.1.01.03.001.03	Bonificacion especial de recreacion	117.170.641	0	0	0	0	117.170.641	0	0	0	0
32.24.20.2.1.1.01.03.052	Bonos escolares y navidenos	205.331.280	0	212.265.262	21.142.947	0	396.453.595	343.072.542	343.072.542	343.072.542	343.072.542
32.24.20.2.1.1.01.03.099	Bonificacion Sindical	4.734.171.296	0	45.222.910	2.562.298.945	0	2.217.095.261	676.960.196	662.040.196	662.040.196	662.040.196
32.24.20.2.1.1.01.03.099.01	Auxilio Funerario	102.665.640	0	0	0	0	102.665.640	62.000.000	62.000.000	62.000.000	62.000.000
32.24.20.2.1.1.01.03.099.02	Bonificacion por productividad	981.670.183	0	0	973.061.238	0	8.608.945	8.608.945	8.608.945	8.608.945	8.608.945
32.24.20.2.1.1.01.03.099.03	Dotacion de uniformes	910.000.000	0	0	0	0	910.000.000	0	0	0	0
32.24.20.2.1.1.01.03.099.04	Fondo de vivienda (Publicos y Oficiales)	391.996.080	0	328.196.080	0	0	63.800.000	63.800.000	63.800.000	63.800.000	63.800.000
32.24.20.2.1.1.01.03.099.05	Bonificacion por antiguedad	513.328.200	0	0	513.328.200	0	0	0	0	0	0
32.24.20.2.1.1.01.03.099.06	Incentivo por desvinculacion asistida	447.995.520	0	0	392.315.520	0	55.680.000	55.680.000	41.760.000	41.760.000	41.760.000
32.24.20.2.1.1.01.03.099.07	cualficacion personal administrativo	399.462.672	0	0	331.317.944	0	68.144.728	68.144.728	67.144.728	67.144.728	67.144.728
32.24.20.2.1.1.01.03.099.08	Quinquenios	342.096.117	0	0	24.079.963	0	318.016.154	289.620.653	289.620.653	289.620.653	289.620.653
32.24.20.2.1.1.01.03.099.09	Aguinaldos maternidad	37.362.960	0	45.222.910	0	0	82.585.870	82.585.870	82.585.870	82.585.870	82.585.870
32.24.20.2.1.1.01.03.099.10	Otros beneficios convencionales y aborales	607.593.924	0	0	0	0	607.593.924	46.520.000	46.520.000	46.520.000	46.520.000
32.24.20.2.1.1.02	Personal supernumerario y planta temporal	1.285.000.000	0	60.000.000	60.000.000	0	1.285.000.000	356.369.283	355.132.320	355.132.320	355.132.320
32.24.20.2.1.1.02.01	Factores constitutivos de salario	1.285.000.000	0	60.000.000	60.000.000	0	1.285.000.000	356.369.283	355.132.320	355.132.320	355.132.320
32.24.20.2.1.1.02.01.001	Factores salariales comunes	1.285.000.000	0	60.000.000	60.000.000	0	1.285.000.000	356.369.283	355.132.320	355.132.320	355.132.320
32.24.20.2.1.1.02.01.001.01	Sueldo basico	1.285.000.000	0	60.000.000	60.000.000	0	1.285.000.000	356.369.283	355.132.320	355.132.320	355.132.320
32.24.20.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	1.285.000.000	0	0	60.000.000	0	1.225.000.000	356.369.283	355.132.320	355.132.320	355.132.320
32.24.20.2.1.1.02.01.001.01.04	Sueldo Basico, Becarios, pasantes y aprendices	0	0	60.000.000	0	0	60.000.000	0	0	0	0
32.24.20.2.1.2	Adquisicion de bienes y servicios	7.090.747.680	981.495.599	550.443.350	550.443.350	0	8.072.243.279	7.979.020.608	7.695.797.869	5.300.398.470	5.223.388.848
32.24.20.2.1.2.02	Adquisiciones diferentes de activos	7.090.747.680	981.495.599	550.443.350	550.443.350	0	8.072.243.279	7.979.020.608	7.695.797.869	5.300.398.470	5.223.388.848
32.24.20.2.1.2.02.01	MATERIALES Y SUMINISTROS	150.000.000	0	0	0	0	150.000.000	150.000.000	135.480.525	0	0
32.24.20.2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXCEPTO MAQUINARIA Y EQUIPO)	150.000.000	0	0	0	0	150.000.000	150.000.000	135.480.525	0	0
32.24.20.2.1.2.02.02	Adquisicion de servicios	6.740.747.680	956.717.311	550.443.350	550.443.350	0	7.697.464.991	7.696.054.157	7.447.387.318	5.191.561.824	5.119.849.712
32.24.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de alimentos y bebidas	2.820.038.709	706.717.311	0	30.000.000	0	3.496.756.020	3.495.345.186	3.483.554.788	2.509.160.688	2.504.312.982
32.24.20.2.1.2.02.02.007	Servicios financieros y servicios conexos, seguros	600.000.000	0	0	520.443.350	0	79.556.650	79.556.650	79.556.650	70.456.650	70.456.650

32.24.20.2.1.2.02.02.008	Servicios prestados a las empresas y ser	3.320.708.971	250.000.000	550.443.350	0	0	4.121.152.321	4.121.152.321	3.884.275.880	2.611.944.486	2.545.080.080
32.24.20.2.1.2.02.02.008.02	Otros servicios profesionales, cientificos	300.000.000	250.000.000	30.000.000	0	0	580.000.000	580.000.000	519.948.098	280.951.368	280.951.368
32.24.20.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.e.	300.000.000	250.000.000	30.000.000	0	0	580.000.000	580.000.000	519.948.098	280.951.368	280.951.368
32.24.20.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e	3.020.708.971	0	520.443.350	0	0	3.541.152.321	3.541.152.321	3.364.327.782	2.330.993.118	2.264.128.712
32.24.20.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias	0	0	0	0	0	0	0	0	0	0
32.24.20.2.1.2.02.02.008.05.03	Servicio de aseo y mantenimiento	1.800.000.000	0	520.443.350	0	0	2.320.443.350	2.320.443.350	2.320.443.350	1.813.512.391	1.813.512.391
32.24.20.2.1.2.02.02.008.05.04	Servicio de vigilancia	1.220.708.971	0	0	0	0	1.220.708.971	1.220.708.971	1.043.884.432	517.480.726	450.616.321
32.24.20.2.1.2.02.03	GASTOS IMPREVISTOS	200.000.000	24.778.288	0	0	0	224.778.288	132.966.451	112.930.026	108.836.646	103.539.136
32.24.20.2.1.3	TRANSFERENCIAS CORRIENTES	300.000.000	0	0	0	0	300.000.000	215.690.843	212.715.843	212.715.843	212.583.300
32.24.20.2.1.3.04	A ORGANIZACIONES NACIONALES	300.000.000	0	0	0	0	300.000.000	215.690.843	212.715.843	212.715.843	212.583.300
32.24.20.2.1.3.04.05	A OTRAS ORGANIZACIONES NACIONALE	300.000.000	0	0	0	0	300.000.000	215.690.843	212.715.843	212.715.843	212.583.300
32.24.20.2.1.3.04.05.001	MEMBRESIAS	300.000.000	0	0	0	0	300.000.000	215.690.843	212.715.843	212.715.843	212.583.300
32.24.20.2.3	INVERSION	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2	ADQUISICION DE BIENES Y SERVICIOS	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2.02	ADQUISICION DE DIFERENTES ACTIVOS	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2.02.02	ADQUISICION DE SERVICIOS	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRES	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2.02.02.008.05	SERVICIOS DE MANTEIMIENTO,REPARAC	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.20.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRA	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.30.2	GASTOS SOPORTE INSTITUCIONAL - ES	5.500.000.000	4.681.754.565	1.617.905.394	1.617.905.394	0	10.181.754.565	8.221.034.415	7.072.448.211	2.407.944.215	2.407.944.215
32.24.30.2.1	Funcionamiento	850.000.000	476.757.519	0	0	0	1.326.757.519	1.182.278.605	1.028.921.383	393.528.113	393.528.113
32.24.30.2.1.2	Adquisicion de bienes y servicios	850.000.000	476.757.519	0	0	0	1.326.757.519	1.182.278.605	1.028.921.383	393.528.113	393.528.113
32.24.30.2.1.2.01	Adquisicion de activos no financieros	400.000.000	98	0	0	0	400.000.098	400.000.000	345.000.000	216.467.783	216.467.783
32.24.30.2.1.2.01.01	Activos fijos	400.000.000	98	0	0	0	400.000.098	400.000.000	345.000.000	216.467.783	216.467.783
32.24.30.2.1.2.01.01.003	Maquinaria y equipo	400.000.000	98	0	0	0	400.000.098	400.000.000	345.000.000	216.467.783	216.467.783
32.24.30.2.1.2.01.01.003.04	Maquinaria y aparatos electricos	400.000.000	98	0	0	0	400.000.098	400.000.000	345.000.000	216.467.783	216.467.783
32.24.30.2.1.2.01.01.003.04.02	Aparatos de control electrico y distribucion d	400.000.000	98	0	0	0	400.000.098	400.000.000	345.000.000	216.467.783	216.467.783
32.24.30.2.1.2.02	Adquisiciones diferentes de activos	450.000.000	476.757.421	0	0	0	926.757.421	782.278.605	683.921.383	177.060.330	177.060.330
32.24.30.2.1.2.02.01	Materiales y suministros	450.000.000	468.050.177	0	0	0	918.050.177	778.500.378	683.921.383	177.060.330	177.060.330
32.24.30.2.1.2.02.01.003	Otros bienes transportables (excepto produc	450.000.000	468.050.177	0	0	0	918.050.177	778.500.378	683.921.383	177.060.330	177.060.330
32.24.30.2.1.2.02.02	Adquisicion de servicios	0	8.707.244	0	0	0	8.707.244	3.778.227	0	0	0
32.24.30.2.1.2.02.02.008	Servicios prestados a las empresas y ser	0	8.707.244	0	0	0	8.707.244	3.778.227	0	0	0
32.24.30.2.1.2.02.02.008.02	Otros servicios profesionales, cientificos	0	3.778.227	0	0	0	3.778.227	3.778.227	0	0	0
32.24.30.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.e.	0	3.778.227	0	0	0	3.778.227	3.778.227	0	0	0
32.24.30.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e	0	4.929.017	0	0	0	4.929.017	0	0	0	0
32.24.30.2.1.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura	0	4.929.017	0	0	0	4.929.017	0	0	0	0
32.24.30.2.3	Inversion	4.650.000.000	4.204.997.046	1.617.905.394	1.617.905.394	0	8.854.997.046	7.038.755.810	6.043.526.828	2.014.416.102	2.014.416.102
32.24.30.2.3.2	Adquisicion de bienes y servicios	4.650.000.000	4.204.997.046	1.617.905.394	1.617.905.394	0	8.854.997.046	7.038.755.810	6.043.526.828	2.014.416.102	2.014.416.102
32.24.30.2.3.2.01	Adquisicion de activos no financieros	2.622.655.095	1.306.190.324	852.815.645	312.295.160	0	4.469.365.904	3.698.028.783	3.152.259.946	1.354.412.113	1.354.412.113
32.24.30.2.3.2.01.01	Activos fijos	2.622.655.095	1.306.190.324	852.815.645	312.295.160	0	4.469.365.904	3.698.028.783	3.152.259.946	1.354.412.113	1.354.412.113
32.24.30.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	1.159.218.092	904.295.141	312.295.160	0	0	2.375.808.393	2.009.967.787	1.814.495.471	803.942.155	803.942.155
32.24.30.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	651.000.000	783.295.105	312.295.160	0	0	1.746.590.265	1.428.225.890	1.232.753.672	724.024.968	724.024.968
32.24.30.2.3.2.01.01.003.01.06	OTRAS MAQUINAS PARA USOS GENERA	651.000.000	783.295.105	312.295.160	0	0	1.746.590.265	1.428.225.890	1.232.753.672	724.024.968	724.024.968
32.24.30.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABILIDA	508.218.092	121.000.036	0	0	0	629.218.128	581.741.897	581.741.799	79.917.187	79.917.187
32.24.30.2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SUS P	508.218.092	121.000.036	0	0	0	629.218.128	581.741.897	581.741.799	79.917.187	79.917.187
32.24.30.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COM	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	428.423.773	428.423.773
32.24.30.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	428.423.773	428.423.773
32.24.30.2.3.2.01.01.004.01.01	MUEBLES	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	428.423.773	428.423.773
32.24.30.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA OF	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	428.423.773	428.423.773
32.24.30.2.3.2.01.01.005	Otros activos fijos	1.432.437.003	351.895.183	173.948.793	312.295.160	0	1.645.985.819	1.240.489.304	890.192.783	122.046.185	122.046.185
32.24.30.2.3.2.01.01.005.02	Productos de la propiedad intelectual	1.432.437.003	351.895.183	173.948.793	312.295.160	0	1.645.985.819	1.240.489.304	890.192.783	122.046.185	122.046.185
32.24.30.2.3.2.01.01.005.02.03	Programas de informatica y bases de dat	1.432.437.003	351.895.183	173.948.793	312.295.160	0	1.645.985.819	1.240.489.304	890.192.783	122.046.185	122.046.185
32.24.30.2.3.2.01.01.005.02.03.01	Programas de informatica	216.945.158	351.895.183	173.948.793	0	0	742.789.134	742.789.134	742.789.134	37.570.925	37.570.925
32.24.30.2.3.2.01.01.005.02.03.02	BASES DE DATOS	1.215.491.845	0	0	312.295.160	0	903.196.685	497.700.170	147.403.649	84.475.260	84.475.260
32.24.30.2.3.2.02	Adquisiciones diferentes de activos	2.027.344.905	2.898.806.722	765.089.749	1.305.610.234	0	4.385.631.142	3.340.727.027	2.891.266.882	660.003.988	660.003.988
32.24.30.2.3.2.02.01	MATERIALES Y SUMINISTRO	13.619.430	50.000.000	0	0	0	63.619.430	55.154.670	52.180.310	0	0
32.24.30.2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXC	13.619.430	50.000.000	0	0	0	63.619.430	55.154.670	52.180.310	0	0
32.24.30.2.3.2.02.02	Adquisicion de servicios	2.013.725.475	2.848.806.722	765.089.749	1.305.610.234	0	4.322.011.712	3.285.572.357	2.839.086.572	660.003.988	660.003.988
32.24.30.2.3.2.02.02.005	Servicios de la construccion	100.000.000	1.125.533.421	0	0	0	1.225.533.421	540.338.589	539.517.881	387.826.667	387.826.667
32.24.30.2.3.2.02.02.008	Servicios prestados a las empresas y ser	1.913.725.475	1.723.273.301	765.089.749	1.305.610.234	0	3.096.478.291	2.745.233.768	2.299.568.691	272.177.321	272.177.321
32.24.30.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmisi	1.615.725.475	204.269.238	0	1.305.610.234	0	514.384.479	268.026.120	12.000.000	0	0
32.24.30.2.3.2.02.02.008.05	SERVICIOS DE MANTENIMIENTO, REPAR	298.000.000	1.519.004.063	765.089.749	0	0	2.582.093.812	2.477.207.648	2.287.568.691	272.177.321	272.177.321
32.24.30.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRA	298.000.000	1.519.004.063	765.089.749	0	0	2.582.093.812	2.477.207.648	2.287.568.691	272.177.321	272.177.321
32.24.70.2	GASTOS SOPORTE INSTITUCIONAL - RE	0	1.535.499	0	0	0	1.535.499	0	0	0	0
32.24.70.2.3	Inversion	0	1.535.499	0	0	0	1.535.499	0	0	0	0
32.24.70.2.3.2	Adquisicion de bienes y servicios	0	1.535.499	0	0	0	1.535.499	0	0	0	0
32.24.70.2.3.2.02	Adquisiciones diferentes de activos	0	1.535.499	0	0	0	1.535.499	0	0	0	0
32.24.70.2.3.2.02.02	Adquisicion de servicios	0	1.535.499	0	0	0	1.535.499	0	0	0	0

32.24.70.2.3.2.02.02.005	Servicios de la construccion	0	1.535.499	0	0	0	1.535.499	0	0	0	0
32.25	GASTOS UNIDAD ESPECIAL DE SALUD	11.250.089.710	982.958.566	0	0	0	12.233.048.276	11.581.361.466	10.826.316.633	6.328.924.178	5.600.877.098
32.25.20.2	GASTOS UNIDAD ESPECIAL DE SALUD -	11.250.089.710	982.958.566	0	0	0	12.233.048.276	11.581.361.466	10.826.316.633	6.328.924.178	5.600.877.098
32.25.20.2.1	Funcionamiento	11.250.089.710	982.958.566	0	0	0	12.233.048.276	11.581.361.466	10.826.316.633	6.328.924.178	5.600.877.098
32.25.20.2.1.1	Gastos de personal	358.980.506	50.000.000	0	0	0	408.980.506	343.346.575	244.950.252	244.950.252	244.950.252
32.25.20.2.1.1.02	Personal supernumerario y planta tempor	358.980.506	50.000.000	0	0	0	408.980.506	343.346.575	244.950.252	244.950.252	244.950.252
32.25.20.2.1.1.02.01	Factores constitutivos de salario	281.761.596	50.000.000	0	0	0	331.761.596	274.224.754	215.354.884	215.354.884	215.354.884
32.25.20.2.1.1.02.01.001	Factores salariales comunes	281.761.596	50.000.000	0	0	0	331.761.596	274.224.754	215.354.884	215.354.884	215.354.884
32.25.20.2.1.1.02.01.001.01	Sueldo basico	228.314.463	50.000.000	0	0	0	278.314.463	229.214.884	215.354.884	215.354.884	215.354.884
32.25.20.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temp	228.314.463	50.000.000	0	0	0	278.314.463	229.214.884	215.354.884	215.354.884	215.354.884
32.25.20.2.1.1.02.01.001.06	Prima de servicio	8.575.312	0	0	0	0	8.575.312	7.443.397	0	0	0
32.25.20.2.1.1.02.01.001.06.03	Prima de servicios personal administrativo te	8.575.312	0	0	0	0	8.575.312	7.443.397	0	0	0
32.25.20.2.1.1.02.01.001.07	Bonificacion por servicios prestados	6.918.154	0	0	0	0	6.918.154	5.717.435	0	0	0
32.25.20.2.1.1.02.01.001.07.01	Bonificacion por servicios prestados persona	6.918.154	0	0	0	0	6.918.154	5.717.435	0	0	0
32.25.20.2.1.1.02.01.001.08	Prestaciones sociales	37.953.667	0	0	0	0	37.953.667	31.849.038	0	0	0
32.25.20.2.1.1.02.01.001.08.01	Prima de navidad	18.940.713	0	0	0	0	18.940.713	16.479.182	0	0	0
32.25.20.2.1.1.02.01.001.08.01.03	Prima de navidad personal administrativo te	18.940.713	0	0	0	0	18.940.713	16.479.182	0	0	0
32.25.20.2.1.1.02.01.001.08.02	Prima de vacaciones	19.012.954	0	0	0	0	19.012.954	15.369.856	0	0	0
32.25.20.2.1.1.02.01.001.08.02.03	Prima de vacaciones personal administrativo	19.012.954	0	0	0	0	19.012.954	15.369.856	0	0	0
32.25.20.2.1.1.02.02	Contribuciones inherentes a la nomina	76.030.283	0	0	0	0	76.030.283	68.164.188	29.595.368	29.595.368	29.595.368
32.25.20.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	25.674.371	0	0	0	0	25.674.371	25.139.299	15.724.500	15.724.500	15.724.500
32.25.20.2.1.1.02.02.001.03	Aportes Pension personal administrativo tem	25.674.371	0	0	0	0	25.674.371	25.139.299	15.724.500	15.724.500	15.724.500
32.25.20.2.1.1.02.02.002	Aportes a la seguridad social en salud	18.186.012	0	0	0	0	18.186.012	17.715.654	9.000.172	9.000.172	9.000.172
32.25.20.2.1.1.02.02.002.03	Aportes salud personal administrativo temp	18.186.012	0	0	0	0	18.186.012	17.715.654	9.000.172	9.000.172	9.000.172
32.25.20.2.1.1.02.02.003	Aportes de cesantias	24.057.542	0	0	0	0	24.057.542	18.444.244	0	0	0
32.25.20.2.1.1.02.02.003.03	Aportes cesantias personal administrativo te	24.057.542	0	0	0	0	24.057.542	18.444.244	0	0	0
32.25.20.2.1.1.02.02.005	Aportes generales al sistema de riesgos l	1.693.766	0	0	0	0	1.693.766	1.693.766	1.693.766	1.693.766	1.693.766
32.25.20.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales perso	1.693.766	0	0	0	0	1.693.766	1.693.766	1.693.766	1.693.766	1.693.766
32.25.20.2.1.1.02.02.006	Aportes al ICBF	6.418.592	0	0	0	0	6.418.592	5.171.225	3.176.930	3.176.930	3.176.930
32.25.20.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo tem	6.418.592	0	0	0	0	6.418.592	5.171.225	3.176.930	3.176.930	3.176.930
32.25.20.2.1.1.02.03	Remuneraciones no constitutivas de fact	1.188.627	0	0	0	0	1.188.627	957.633	0	0	0
32.25.20.2.1.1.02.03.001	Prestaciones sociales	1.188.627	0	0	0	0	1.188.627	957.633	0	0	0
32.25.20.2.1.1.02.03.001.03	Bonificacion especial de recreacion	1.188.627	0	0	0	0	1.188.627	957.633	0	0	0
32.25.20.2.1.1.02.03.001.03.01	Bonificacion especial de recreacion persona	1.188.627	0	0	0	0	1.188.627	957.633	0	0	0
32.25.20.2.1.2	Adquisicion de bienes y servicios	10.891.109.204	932.958.566	0	0	0	11.824.067.770	11.238.014.891	10.581.366.381	6.083.973.926	5.355.926.846
32.25.20.2.1.2.01.01.003	Maquinaria y equipo	0	0	0	0	0	0	0	0	0	0
32.25.20.2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e info	0	0	0	0	0	0	0	0	0	0
32.25.20.2.1.2.01.01.003.03.02	Maquinaria de informatica y sus partes, piez	0	0	0	0	0	0	0	0	0	0
32.25.20.2.1.2.02	Adquisiciones diferentes de activos	10.891.109.204	932.958.566	0	0	0	11.824.067.770	11.238.014.891	10.581.366.381	6.083.973.926	5.355.926.846
32.25.20.2.1.2.02.01	Materiales y suministros	386.000.000	0	0	0	0	386.000.000	155.804.852	105.804.852	2.500.000	2.500.000
32.25.20.2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; te	5.000.000	0	0	0	0	5.000.000	2.500.000	2.500.000	2.500.000	2.500.000
32.25.20.2.1.2.02.01.003	Otros bienes transportables (excepto produc	131.000.000	0	0	0	0	131.000.000	50.000.000	0	0	0
32.25.20.2.1.2.02.01.004	Productos metalicos y paquetes de software	250.000.000	0	0	0	0	250.000.000	103.304.852	103.304.852	0	0
32.25.20.2.1.2.02.02	Adquisicion de servicios	10.505.109.204	932.958.566	0	0	0	11.438.067.770	11.082.210.039	10.475.561.529	6.081.473.926	5.353.426.846
32.25.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de sumin	100.000.000	0	0	0	0	100.000.000	50.348.000	27.065.180	23.795.180	23.638.980
32.25.20.2.1.2.02.02.008	Servicios prestados a las empresas y ser	70.000.000	0	0	0	0	70.000.000	35.000.000	35.000.000	0	0
32.25.20.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e	70.000.000	0	0	0	0	70.000.000	35.000.000	35.000.000	0	0
32.25.20.2.1.2.02.02.008.05.01	SERVICIOS DE MANTENIMIENTO DE INFRA	35.000.000	0	0	0	0	35.000.000	0	0	0	0
32.25.20.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias	35.000.000	0	0	0	0	35.000.000	35.000.000	35.000.000	0	0
32.25.20.2.1.2.02.02.009	Servicios para la comunidad, sociales y p	10.335.109.204	932.958.566	0	0	0	11.268.067.770	10.996.862.039	10.413.496.349	6.057.678.746	5.329.787.866
32.25.20.2.1.2.02.02.009.08	Actividades de atencion a la salud humana y	10.335.109.204	932.958.566	0	0	0	11.268.067.770	10.996.862.039	10.413.496.349	6.057.678.746	5.329.787.866
32.26	GASTOS PASIVO PENSIONAL	51.838.659.421	48.467.857.907	0	0	0	100.306.517.328	30.164.118.576	30.158.318.576	30.158.318.576	30.158.318.576
32.26.10.2	GASTOS PASIVO PENSIONAL NACION	49.838.659.421	44.751.653.987	0	0	0	94.590.313.408	27.083.919.809	27.078.119.809	27.078.119.809	27.078.119.809
32.26.10.2.1	Funcionamiento	49.838.659.421	44.751.653.987	0	0	0	94.590.313.408	27.083.919.809	27.078.119.809	27.078.119.809	27.078.119.809
32.26.10.2.1.3	Transferencias corrientes	49.838.659.421	44.751.653.987	0	0	0	94.590.313.408	27.083.919.809	27.078.119.809	27.078.119.809	27.078.119.809
32.26.10.2.1.3.07	Prestaciones para cubrir riesgos sociales	49.838.659.421	44.751.653.987	0	0	0	94.590.313.408	27.083.919.809	27.078.119.809	27.078.119.809	27.078.119.809
32.26.10.2.1.3.07.02	Prestaciones sociales relacionadas con e	49.838.659.421	44.751.653.987	0	0	0	94.590.313.408	27.083.919.809	27.078.119.809	27.078.119.809	27.078.119.809
32.26.10.2.1.3.07.02.001	Mesadas pensionales (de pensiones)	47.000.000.000	42.499.144.811	0	0	0	89.499.144.811	27.031.917.991	27.031.917.991	27.031.917.991	27.031.917.991
32.26.10.2.1.3.07.02.001.02	Mesadas pensionales a cargo de la entidad	47.000.000.000	42.499.144.811	0	0	0	89.499.144.811	27.031.917.991	27.031.917.991	27.031.917.991	27.031.917.991
32.26.10.2.1.3.07.02.002	Cuotas partes pensionales (de pensiones)	1.658.659.421	1.100.000.000	0	0	0	2.758.659.421	0	0	0	0
32.26.10.2.1.3.07.02.002.02	Cuotas partes pensionales a cargo de la ent	1.658.659.421	1.100.000.000	0	0	0	2.758.659.421	0	0	0	0
32.26.10.2.1.3.07.02.003	Bonos pensionales (de pensiones)	1.100.000.000	1.100.000.000	0	0	0	2.200.000.000	0	0	0	0
32.26.10.2.1.3.07.02.003.02	Bonos pensionales a cargo de la entidad (de	1.100.000.000	1.100.000.000	0	0	0	2.200.000.000	0	0	0	0
32.26.10.2.1.3.07.02.012	Auxilios funerarios	80.000.000	52.509.176	0	0	0	132.509.176	52.001.818	46.201.818	46.201.818	46.201.818
32.26.10.2.1.3.07.02.012.02	Auxilios funerarios a cargo de la entidad	80.000.000	52.509.176	0	0	0	132.509.176	52.001.818	46.201.818	46.201.818	46.201.818
32.26.30.2	GASTOS PASIVO PENSIONAL ESTAMPIL	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.26.30.2.1	Funcionamiento	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.26.30.2.1.3	Transferencias corrientes	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767

32.26.30.2.1.3.07	Prestaciones para cubrir riesgos sociales	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.26.30.2.1.3.07.02	Prestaciones sociales relacionadas con e	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.26.30.2.1.3.07.02.001	Mesadas pensionales (de pensiones)	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.26.30.2.1.3.07.02.001.02	Mesadas pensionales a cargo de la entidad	2.000.000.000	3.716.203.920	0	0	0	5.716.203.920	3.080.198.767	3.080.198.767	3.080.198.767	3.080.198.767
32.27	GASTOS BIENESTAR UNIVERSITARIO	4.760.019.275	2.034.741.672	2.775.717.930	1.705.000.000	0	7.865.478.877	6.752.466.786	4.283.895.644	2.394.037.931	2.390.925.858
32.27.10.2	GASTOS BIENESTAR UNIVERSITARIO - N	4.760.019.275	419.614.669	1.433.000.000	1.433.000.000	0	5.179.633.944	4.635.229.307	3.464.769.835	2.038.151.657	2.035.039.584
32.27.10.2.1	Funcionamiento	4.760.019.275	419.614.669	1.433.000.000	1.433.000.000	0	5.179.633.944	4.635.229.307	3.464.769.835	2.038.151.657	2.035.039.584
32.27.10.2.1.1	Gastos de personal	2.009.499.205	279.805.203	0	0	0	2.289.304.408	1.793.168.735	709.121.345	709.121.345	709.121.345
32.27.10.2.1.1.02	Personal supernumerario y planta tempor	2.009.499.205	279.805.203	0	0	0	2.289.304.408	1.793.168.735	709.121.345	709.121.345	709.121.345
32.27.10.2.1.1.02.01	Factores constitutivos de salario	1.577.030.320	271.396.605	0	0	0	1.848.426.925	1.427.601.732	589.779.669	589.779.669	589.779.669
32.27.10.2.1.1.02.01.001	Factores salariales comunes	1.577.030.320	271.396.605	0	0	0	1.848.426.925	1.427.601.732	589.779.669	589.779.669	589.779.669
32.27.10.2.1.1.02.01.001.01	Sueldo basico	1.289.445.445	267.322.100	0	0	0	1.556.767.545	1.163.732.831	589.779.669	589.779.669	589.779.669
32.27.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temp	1.289.445.445	267.322.100	0	0	0	1.556.767.545	1.163.732.831	589.779.669	589.779.669	589.779.669
32.27.10.2.1.1.02.01.001.06	Prima de servicio	44.485.759	752.506	0	0	0	45.238.265	43.221.229	0	0	0
32.27.10.2.1.1.02.01.001.06.03	Prima de servicios personal administrativo te	44.485.759	752.506	0	0	0	45.238.265	43.221.229	0	0	0
32.27.10.2.1.1.02.01.001.07	Bonificacion por servicios prestados	35.717.475	0	0	0	0	35.717.475	33.117.708	0	0	0
32.27.10.2.1.1.02.01.001.07.01	Bonificacion por servicios prestados persona	35.717.475	0	0	0	0	35.717.475	33.117.708	0	0	0
32.27.10.2.1.1.02.01.001.08	Prestaciones sociales	207.381.641	3.321.999	0	0	0	210.703.640	187.529.964	0	0	0
32.27.10.2.1.1.02.01.001.08.01	Prima de navidad	100.950.666	1.187.328	0	0	0	102.137.994	95.778.324	0	0	0
32.27.10.2.1.1.02.01.001.08.01.03	Prima de navidad personal administrativo te	100.950.666	1.187.328	0	0	0	102.137.994	95.778.324	0	0	0
32.27.10.2.1.1.02.01.001.08.02	Prima de vacaciones	106.430.975	2.134.671	0	0	0	108.565.646	91.751.640	0	0	0
32.27.10.2.1.1.02.01.001.08.02.03	Prima de vacaciones personal administrativo	106.430.975	2.134.671	0	0	0	108.565.646	91.751.640	0	0	0
32.27.10.2.1.1.02.02	Contribuciones inherentes a la nomina	425.781.945	8.408.598	0	0	0	434.190.543	359.838.970	119.341.676	119.341.676	119.341.676
32.27.10.2.1.1.02.02.001	Aportes a la seguridad social en pensio	144.438.239	0	0	0	0	144.438.239	123.725.070	57.945.900	57.945.900	57.945.900
32.27.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo tem	144.438.239	0	0	0	0	144.438.239	123.725.070	57.945.900	57.945.900	57.945.900
32.27.10.2.1.1.02.02.002	Aportes a la seguridad social en salud	101.377.095	1	0	0	0	101.377.096	87.638.591	41.045.021	41.045.021	41.045.021
32.27.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temp	101.377.095	1	0	0	0	101.377.096	87.638.591	41.045.021	41.045.021	41.045.021
32.27.10.2.1.1.02.02.003	Aportes de cesantias	131.820.533	3.240.428	0	0	0	135.060.961	107.233.620	0	0	0
32.27.10.2.1.1.02.02.003.03	Aportes cesantias personal administrativo te	131.820.533	3.240.428	0	0	0	135.060.961	107.233.620	0	0	0
32.27.10.2.1.1.02.02.005	Aportes generales al sistema de riesgos l	12.036.519	2.571.506	0	0	0	14.608.025	10.310.422	5.926.059	5.926.059	5.926.059
32.27.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales perso	12.036.519	2.571.506	0	0	0	14.608.025	10.310.422	5.926.059	5.926.059	5.926.059
32.27.10.2.1.1.02.02.006	Aportes al ICBF	36.109.559	2.596.663	0	0	0	38.706.222	30.931.267	14.424.696	14.424.696	14.424.696
32.27.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo tem	36.109.559	2.596.663	0	0	0	38.706.222	30.931.267	14.424.696	14.424.696	14.424.696
32.27.10.2.1.1.02.03	Remuneraciones no constitutivas de fact	6.686.940	0	0	0	0	6.686.940	5.728.033	0	0	0
32.27.10.2.1.1.02.03.001	Prestaciones sociales	6.686.940	0	0	0	0	6.686.940	5.728.033	0	0	0
32.27.10.2.1.1.02.03.001.03	Bonificacion especial de recreacion	6.686.940	0	0	0	0	6.686.940	5.728.033	0	0	0
32.27.10.2.1.1.02.03.001.03.01	Bonificacion especial de recreacion persona	6.686.940	0	0	0	0	6.686.940	5.728.033	0	0	0
32.27.10.2.1.2	Adquisicion de bienes y servicios	2.750.520.070	139.809.466	1.433.000.000	1.433.000.000	0	2.890.329.536	2.842.060.572	2.755.648.490	1.329.030.312	1.325.918.239
32.27.10.2.1.2.02	Adquisiciones diferentes de activos	2.750.520.070	139.809.466	1.433.000.000	1.433.000.000	0	2.890.329.536	2.842.060.572	2.755.648.490	1.329.030.312	1.325.918.239
32.27.10.2.1.2.02.02	Adquisicion de servicios	2.750.520.070	139.809.466	1.433.000.000	1.433.000.000	0	2.890.329.536	2.842.060.572	2.755.648.490	1.329.030.312	1.325.918.239
32.27.10.2.1.2.02.02.009	Servicios para la comunidad, sociales y p	2.750.520.070	139.809.466	1.433.000.000	1.433.000.000	0	2.890.329.536	2.842.060.572	2.755.648.490	1.329.030.312	1.325.918.239
32.27.10.2.1.2.02.02.009.06	Servicios a programas deportivos	106.486.808	4.072.000	0	0	0	110.558.808	78.890.000	78.890.000	61.890.000	61.890.000
32.27.10.2.1.2.02.02.009.07	Servicios a programas culturales	283.079.862	30.310.622	0	83.000.000	0	230.390.484	229.512.700	229.512.700	212.512.700	212.512.700
32.27.10.2.1.2.02.02.009.08	Servicios a programas de salud	1.402.591.718	48.339.000	0	1.350.000.000	0	100.930.718	85.545.136	41.578.088	33.190.991	33.190.991
32.27.10.2.1.2.02.02.009.09	Servicios a programas de promocion social	874.922.704	53.305.244	1.350.000.000	0	0	2.278.227.948	2.278.213.310	2.235.768.276	851.537.195	848.425.122
32.27.10.2.1.2.02.02.009.10	Servicios a programas de desarrollo human	83.438.978	3.782.600	83.000.000	0	0	170.221.578	169.899.426	169.899.426	169.899.426	169.899.426
32.27.20.2	GASTOS BIENESTAR UNIVERSITARIO - P	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1	FUNCIONAMIENTO	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIV	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCI	0	0	1.142.717.930	72.000.000	0	1.070.717.930	1.062.007.550	494.818.850	232.519.610	232.519.610
32.27.20.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	0	0	400.196.080	0	0	400.196.080	391.485.700	68.824.000	68.824.000	68.824.000
32.27.20.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	0	0	607.218.000	72.000.000	0	535.218.000	535.218.000	290.691.000	125.876.400	125.876.400
32.27.20.2.1.2.02.02.009.09	SERVICIOS A PROGRAMAS DE PROMOC	0	0	135.303.850	0	0	135.303.850	135.303.850	37.819.210	37.819.210	37.819.210
32.27.40.2	GASTOS BIENESTAR UNIVERSITARIO - E	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1	FUNCIONAMIENTO	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1.2.02	ADQUISICION DE DIFERENTES DE ACTIVO	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCI	0	1.615.127.003	200.000.000	200.000.000	0	1.615.127.003	1.055.229.929	324.306.959	123.366.664	123.366.664
32.27.40.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	0	454.837.693	0	0	0	454.837.693	208.970.537	14.260.000	14.260.000	14.260.000
32.27.40.2.1.2.02.02.009.07	SERVICIOS A PROGRAMAS CULTURALES	0	435.501.855	0	200.000.000	0	235.501.855	31.889.392	31.889.392	15.376.000	15.376.000
32.27.40.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	0	179.499.312	200.000.000	0	0	379.499.312	379.499.312	92.847.627	12.734.724	12.734.724
32.27.40.2.1.2.02.02.009.09	SERVICIO A PROGRAMA DE PROMOCION	0	282.054.410	0	0	0	282.054.410	230.701.848	79.713.000	24.399.000	24.399.000
32.27.40.2.1.2.02.02.009.10	SERVICIO A PROGRAMAS DE DESARROL	0	217.939.300	0	0	0	217.939.300	204.168.840	105.596.940	56.596.940	56.596.940
32.27.40.2.1.2.02.02.009.11	SERVICIOS DE PROGRAMA DE INVESTIG	0	45.294.433	0	0	0	45.294.433	0	0	0	0
9	SISTEMA GENERAL DE REGALIAS	3.154.875.945	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878

940	SISTEMA GENERAL DE REGALIAS	3.154.875.945	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878
9401	INGRESOS RECURSOS REGALIAS	3.154.875.945	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878
94011	RECURSOS SISTEMA GENERAL DE REG	3.154.875.945	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878
9401102	CONSTRUCCION,CULMINACIÓN Y DOTA	3.154.875.945	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878
TOTAL EJECUCIÓN DE GASTOS		330.772.492.759	136.378.038.113	32.724.606.646	32.724.606.646	0	467.150.530.872	318.974.427.379	283.817.140.363	194.888.945.550	192.706.838.177
 MARCEDIA ESTHER PADRON ACOSTA Subdirector de Presupuesto											