



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 OCTUBRE 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	18.516.691.010	17.943.590.840	15.405.225.547	0	103.020.219.464	94.957.471.769	86.918.542.025	84.689.471.451	84.232.101.978
32.21.10.2	GASTOS DOCENCIA NACION	73.604.548.092	10.700.787.464	16.253.890.567	14.021.882.244	0	86.537.343.879	81.827.607.667	78.028.492.560	76.549.386.843	76.135.583.400
32.21.10.2.1	Funcionamiento	73.604.548.092	10.700.787.464	16.253.890.567	14.021.882.244	0	86.537.343.879	81.827.607.667	78.028.492.560	76.549.386.843	76.135.583.400
32.21.10.2.1.1	Gastos de Personal	67.408.976.832	10.232.697.565	16.053.890.567	10.093.213.571	0	83.602.351.393	79.575.192.956	75.876.262.079	75.028.486.840	74.620.271.264
32.21.10.2.1.1.01	Planta de Personal Permanente	46.359.210.600	3.406.372.350	12.460.060.051	8.031.027.107	0	54.194.615.894	52.334.634.202	52.099.195.471	51.500.911.970	51.178.778.994
32.21.10.2.1.1.01.01	Factores Constitutivos de Salario	31.191.768.525	3.400.030.928	12.306.989.679	7.895.957.194	0	39.002.831.938	37.581.647.178	37.581.647.178	37.581.647.178	37.581.647.178
32.21.10.2.1.1.01.01.001	Factores salariales comunes	31.191.768.525	3.400.030.928	12.306.989.679	7.895.957.194	0	39.002.831.938	37.581.647.178	37.581.647.178	37.581.647.178	37.581.647.178
32.21.10.2.1.1.01.01.001.01	Sueldo Basico	11.491.496.056	3.400.030.928	4.880.981.784	2.126.949.964	0	17.645.558.804	16.431.044.050	16.431.044.050	16.431.044.050	16.431.044.050
32.21.10.2.1.1.01.01.001.03	Gastos de Representacion	9.076.909.460	0	7.139.031.131	0	0	16.215.940.591	16.215.940.591	16.215.940.591	16.215.940.591	16.215.940.591
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	67.028.784	0	0	1.131.910.096	1.131.910.096	1.131.910.096	1.131.910.096	1.131.910.096
32.21.10.2.1.1.01.01.001.08	Prestaciones Sociales	6.300.107.416	0	0	5.769.007.230	0	324.430.180	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	3.501.696.375	0	133.272.621	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	2.267.310.855	0	397.827.565	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	19.538.325	0	0	100.372.246	100.372.246	100.372.246	100.372.246	100.372.246
32.21.10.2.1.1.01.02	Contribuciones Inherentes a la Nomina	13.941.632.724	501.438	109.055.200	47.400.900	0	14.003.788.462	14.003.287.024	13.767.848.293	13.169.564.792	12.847.431.816
32.21.10.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	5.005.024.410	0	0	47.400.900	0	4.957.623.510	4.902.619.442	4.445.003.242	4.445.003.242	4.445.003.242
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	3.166.274.781	3.025.607.480	2.852.470.767
32.21.10.2.1.1.01.02.003	Aportes de cesantias	4.153.520.363	0	15.000.000	0	0	4.168.520.363	4.168.520.363	4.139.751.115	4.139.751.115	3.990.754.852
32.21.10.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	398.082.255	0	94.055.200	0	0	492.137.455	492.137.455	492.137.455	492.137.455	492.137.455
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	1.067.065.500	1.067.065.500	1.067.065.500
32.21.10.2.1.1.01.03	Remuneraciones No Constitutivas de Factor	1.225.809.351	5.839.984	44.015.172	87.669.013	0	1.187.995.494	749.700.000	749.700.000	749.700.000	749.700.000
32.21.10.2.1.1.01.03.096	Bonificacion cargo academico administrativo	773.016.269	0	0	23.316.269	0	749.700.000	749.700.000	749.700.000	749.700.000	749.700.000
32.21.10.2.1.1.01.03.097	Bonificacion por productividad academica	452.793.082	5.839.984	44.015.172	64.352.744	0	438.295.494	0	0	0	0
32.21.10.2.1.1.02	Personal Supernumerario y Planta Temporal	21.049.766.232	6.826.325.215	3.593.830.516	2.062.186.464	0	29.407.735.499	27.240.558.754	23.777.066.608	23.527.574.870	23.441.492.270
32.21.10.2.1.1.02.01	Factores constitutivos de Salario	15.798.712.953	6.755.132.402	2.550.076.366	2.062.186.464	0	23.041.735.257	20.972.920.147	18.912.813.085	18.912.813.085	18.912.813.085
32.21.10.2.1.1.02.01.001	Factores Salariales Comunes	15.798.712.953	6.755.132.402	2.550.076.366	2.062.186.464	0	23.041.735.257	20.972.920.147	18.912.813.085	18.912.813.085	18.912.813.085
32.21.10.2.1.1.02.01.001.01	Sueldo Basico	12.985.402.164	6.754.750.442	2.065.000.000	2.062.186.464	0	19.747.151.032	16.437.867.889	16.437.867.889	16.437.867.889	16.437.867.889
32.21.10.2.1.1.02.01.001.01.01	Sueldo basico docentes ocasionales	2.048.404.518	2.068.815.110	2.065.000.000	0	0	6.182.219.628	4.113.404.518	3.922.981.232	3.922.981.232	3.922.981.232
32.21.10.2.1.1.02.01.001.01.02	Sueldo basico docentes catedraticos	10.936.997.646	4.685.935.332	0	2.062.186.464	0	13.560.746.514	13.560.746.514	12.514.886.657	12.514.886.657	12.514.886.657
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	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	366.408.552	0	0	0	0	366.408.552	366.408.552	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	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	1.043.754.150	0	0	6.366.000.242	6.267.638.607	4.864.253.523	4.614.761.785	4.528.679.185
32.21.10.2.1.1.02.02.001	Aportes a la Seguridad Social en Pensiones	1.953.363.758	0	360.094.962	0	0	2.313.458.720	2.313.458.720	1.814.235.905	1.718.432.505	1.669.581.705
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	475.449.000	475.449.000	426.598.200
32.21.10.2.1.1.02.02.001.02	Aportes pension docentes catedraticos	1.461.746.675	0	360.094.962	0	0	1.821.841.637	1.821.841.637	1.338.786.905	1.242.983.505	1.242.983.505
32.21.10.2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	1.490.373.566	10.408.304	481.330.235	0	0	1.982.112.105	1.959.488.401	1.712.519.779	1.558.831.441	1.524.229.041
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	336.013.367	334.333.300	334.333.300	299.730.900
32.21.10.2.1.1.02.02.002.02	Aportes salud docentes catedraticos	1.142.144.799	0	481.330.235	0	0	1.623.475.034	1.623.475.034	1.378.186.479	1.224.498.141	1.224.498.141
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	8.786.976	0	0	203.791.139	184.125.040	115.495.660	115.495.660	112.866.260
32.21.10.2.1.1.02.02.005.01	Aportes sistema de riesgos laborales docentes	40.968.089	19.666.099	0	0	0	60.634.188	40.968.089	24.888.200	22.258.800	22.258.800
32.21.10.2.1.1.02.02.005.02	Aportes sistema de riesgos laborales docentes	134.369.975	0	8.786.976	0	0	143.156.951	143.156.951	90.607.460	90.607.460	90.607.460
32.21.10.2.1.1.02.02.006	Aportes al ICBF	526.014.198	27.604.297	64.165.695	0	0	617.784.190	572.239.723	431.133.040	431.133.040	431.133.040
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	104.964.100	104.964.100	104.964.100	104.964.100
32.21.10.2.1.1.02.02.006.02	Aportes al ICBF docentes catedraticos	403.109.928	0	64.165.695	0	0	467.275.623	467.275.623	326.168.940	326.168.940	326.168.940
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	2.091.116.019	2.000.680.608	1.369.350.130	1.363.762.263
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	2.091.116.019	2.000.680.608	1.369.350.130	1.363.762.263
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	666.917.507	666.917.507
32.21.10.2.1.2.02.01.003	Otros bienes transportables (excepto productos	1.233.165.600	26.290.883	0	0	0	1.259.456.483	1.193.456.483	1.104.926.672	666.917.507	666.917.507
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	834.023.342	834.023.342	642.607.629	637.019.762
32.21.10.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de	563.263.048	4.954.196	200.000.000	0	0	768.217.244	766.492.829	575.077.116	569.489.249	569.489.249
32.21.10.2.1.2.02.02.010	Viajeros de los funcionarios en comision	385.107.237	4.442.234	0	150.000.000	0	239.549.471	67.230.513	67.230.513	67.230.513	67.230.513
32.21.10.2.1.2.02.02.011	TRANSPORTE PARA LOS FUNCIONARIOS EN	350.000.000									

32.21.10.2.1.3.03.03	A Otras Organizaciones Internacionales	20.000.000	15.662.000	0	0	0	35.662.000	30.605.610	30.605.610	30.605.610	30.605.610
32.21.10.2.1.3.03.03.001	Membresias	20.000.000	15.662.000	0	0	0	35.662.000	30.605.610	30.605.610	30.605.610	30.605.610
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	126.281.997	116.533.178	116.533.178	116.533.178
32.21.10.2.1.7.01	Cesantias	944.035.375	154.823.417	0	972.576.795	0	126.281.997	126.281.997	116.533.178	116.533.178	116.533.178
32.21.10.2.1.7.01.02	Cesantias parciales	944.035.375	154.823.417	0	972.576.795	0	126.281.997	126.281.997	116.533.178	116.533.178	116.533.178
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	5.546.815.955	1.689.700.273	1.383.343.303	0	11.713.787.994	9.338.640.762	7.320.547.664	6.570.582.807	6.527.016.777
32.21.20.2.1	Funcionamiento	800.615.069	4.050.610.460	1.689.700.273	1.383.343.303	0	5.157.582.499	3.579.071.451	3.579.071.451	3.579.048.095	3.579.048.095
32.21.20.2.1.1	Gastos de personal	0	3.932.690.884	1.689.700.273	640.821.453	0	4.981.569.704	3.403.161.643	3.403.161.643	3.403.161.643	3.403.161.643
32.21.20.2.1.1.01	Planta de personal permanente	0	3.932.690.884	1.689.700.273	640.821.453	0	4.981.569.704	3.403.161.643	3.403.161.643	3.403.161.643	3.403.161.643
32.21.20.2.1.1.01.01	Factores constitutivos de salario	0	3.932.690.884	1.689.700.273	640.821.453	0	4.981.569.704	3.403.161.643	3.403.161.643	3.403.161.643	3.403.161.643
32.21.20.2.1.1.01.01.001	Factores salariales comunes	0	3.932.690.884	1.689.700.273	640.821.453	0	4.981.569.704	3.403.161.643	3.403.161.643	3.403.161.643	3.403.161.643
32.21.20.2.1.1.01.01.001.01	SUELDO BASICO	0	1.744.280.861	1.048.878.820	640.821.453	0	2.152.338.228	1.704.138.127	1.704.138.127	1.704.138.127	1.704.138.127
32.21.20.2.1.1.01.01.001.03	GASTOS DE REPRESENTACION	0	2.188.410.023	640.821.453	0	0	2.829.231.476	1.699.023.516	1.699.023.516	1.699.023.516	1.699.023.516
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	57.966.876
32.21.20.2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	57.966.876
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	57.966.876
32.21.20.2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES	800.615.069	0	0	742.521.850	0	58.093.219	57.990.232	57.990.232	57.966.876	57.966.876
32.21.20.2.1.7	DISMINUCION DE PASIVO	0	117.919.576	0	0	0	117.919.576	117.919.576	117.919.576	117.919.576	117.919.576
32.21.20.2.1.7.01	CESANTIAS	0	117.919.576	0	0	0	117.919.576	117.919.576	117.919.576	117.919.576	117.919.576
32.21.20.2.1.7.01.02	CESANTIAS PARCIALES	0	117.919.576	0	0	0	117.919.576	117.919.576	117.919.576	117.919.576	117.919.576
32.21.20.2.4	Gastos de Operacion Comercial	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.759.569.311	3.741.476.213	2.991.534.712	2.947.968.682
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	5.759.569.311	3.741.476.213	2.991.534.712	2.947.968.682
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	5.759.569.311	3.741.476.213	2.991.534.712	2.947.968.682
32.21.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.759.569.311	3.741.476.213	2.991.534.712	2.947.968.682
32.21.20.2.4.5.02.09.001	Otros Tipos de Educacion y Servicios de Apoyo	5.060.000.000	1.496.205.495	0	0	0	6.556.205.495	5.759.569.311	3.741.476.213	2.991.534.712	2.947.968.682
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	4.159.813.919	2.828.965.850	2.245.773.523	2.202.207.493
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	1.599.755.392	912.510.363	745.761.189	745.761.189
32.21.30.2	GASTOS DOCENCIA - ESTAMPILLA	2.500.000.000	2.269.087.591	0	0	0	4.769.087.591	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1	Funcionamiento	2.500.000.000	2.269.087.591	0	0	0	4.769.087.591	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1	Gastos de Personal	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1.02	Personal Supernumerario y Planta Temporal	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1.02.01	Factores Constitutivos de Salario	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1.02.01.001	Factores Salariales Comunes	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1.02.01.001.01	Sueldo Basico	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
32.21.30.2.1.1.02.01.001.01.02	Sueldo basico docentes catedraticos	2.500.000.000	2.197.056.892	0	0	0	4.697.056.892	3.791.223.340	1.569.501.801	1.569.501.801	1.569.501.801
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 servicios	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 y	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	3.695.849.930	3.695.849.930	0	9.735.464.622	5.504.303.627	4.516.839.166	2.970.825.495	2.949.880.063
32.22.10.2	GASTOS INVESTIGACION NACION	6.876.300.176	2.829.164.446	3.695.849.930	3.695.849.930	0	9.705.464.622	5.488.693.129	4.501.228.668	2.955.214.997	2.934.269.565
32.22.10.2.1	Funcionamiento	6.876.300.176	2.829.164.446	3.695.849.930	3.695.849.930	0	9.705.464.622	5.488.693.129	4.501.228.668	2.955.214.997	2.934.269.565
32.22.10.2.1.2	Adquisicion de Bienes y Servicios	6.876.300.176	2.829.164.446	3.695.849.930	3.695.849.930	0	9.705.464.622	5.488.693.129	4.501.228.668	2.955.214.997	2.934.269.565
32.22.10.2.1.2.01	Adquisicion de Activos No Financieros	300.000.000	0	0	170.000.000	0	130.000.000	130.000.000	0	0	0
32.22.10.2.1.2.01.01	Activos Fijos	300.000.000	0	0	170.000.000	0	130.000.000	130.000.000	0	0	0
32.22.10.2.1.2.01.01.005	Otros Activos Fijos	300.000.000	0	0	170.000.000	0	130.000.000	130.000.000	0	0	0
32.22.10.2.1.2.01.01.005.02	Productos de la Propiedad Intelectual	300.000.000	0	0	170.000.000	0	130.000.000	130.000.000	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	170.000.000	0	130.000.000	130.000.000	0	0	0
32.22.10.2.1.2.02	Adquisiciones Diferentes de Activos	6.576.300.176	2.829.164.446	3.695.849.930	3.525.849.930	0	9.575.464.622	5.358.693.129	4.501.228.668	2.955.214.997	2.934.269.565
32.22.10.2.1.2.02.02	Adquisicion de Servicios	6.576.300.176	2.829.164.446	3.695.849.930	3.525.849.930	0	9.575.464.622	5.358.693.129	4.501.228.668	2.955.214.997	2.934.269.565
32.22.10.2.1.2.02.02.008	Servicios Prestados a las Empresas y	3.967.483.128	1.429.878.647	2.684.550.000	2.986.273.907	0	5.095.637.868	1.880.876.701	1.642.064.971	1.002.368.032	999.754.032
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	405.354.984	393.573.982	193.602.625	193.602.625
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	13.656.600	13.656.600	13.656.600	13.656.600
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	10.810.000	10.810.000	4.810.000	4.810.000
32.22.10.2.1.2.02.02.008.103	FI-04-22	0	0	95.000.000	0	0	95.000.000	48.865.000	39.139.999	39.139.999	39.139.999
32.22.10.2.1.2.02.02.008.104	FCB-05-22	0	0	65.000.000	0	0	65.000.000	41.336.200	41.336.200	39.136.200	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	3.750.000	3.750.000

32.22.10.2.1.2.02.02.008.106	FCB-06-22		0	0	95.000.000	0	0	95.000.000	57.449.100	56.449.100	16.663.100	16.663.100
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	36.897.220	26.426.000	26.426.000
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	6.814.284	6.814.284
32.22.10.2.1.2.02.02.008.11	FI-01-19		0	9.841.643	0	0	9.841.643	0	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	2.000.000	2.000.000	2.000.000	2.000.000
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	46.500.000	31.500.000	31.500.000	31.500.000
32.22.10.2.1.2.02.02.008.113	FMV-04-22		0	0	130.000.000	0	0	130.000.000	58.191.690	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	67.464.283	62.664.283	9.500.000	9.500.000
32.22.10.2.1.2.02.02.008.117	FCB-09-22		0	0	20.000.000	0	0	20.000.000	12.000.000	10.000.000	10.000.000	10.000.000
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	41.353.743	27.299.999	27.299.999
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	18.217.000	16.500.000	13.500.000	10.000.000	10.000.000	10.000.000
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	20.999.999	20.999.999
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	12.820.000
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	24.820.000	19.920.000	19.120.000	19.120.000
32.22.10.2.1.2.02.02.008.124	FI-06-22		0	0	65.000.000	0	0	65.000.000	25.950.000	12.687.500	12.687.500	12.687.500
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	10.000.000	10.000.000	10.000.000	10.000.000
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	24.994.900	16.656.800	16.656.800
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	24.319.317	16.179.317	9.909.316	9.909.316
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	5.742.920	3.440.300	3.370.000	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	5.280.078	0	0	0	0	0
32.22.10.2.1.2.02.02.008.21	FMV-02-19		0	605	0	0	605	0	0	0	0	0
32.22.10.2.1.2.02.02.008.22	FMV-01-19		0	8.426.326	0	0	8.426.326	0	0	0	0	0
32.22.10.2.1.2.02.02.008.23	FE-04-19		0	20.348.500	0	0	20.348.500	10.500.000	10.500.000	10.500.000	10.500.000	10.500.000
32.22.10.2.1.2.02.02.008.24	FE-01-19		0	39.597.612	0	0	39.597.612	9.213.400	9.213.400	9.213.400	9.213.400	9.213.400
32.22.10.2.1.2.02.02.008.25	FE-02-19		0	4.088.207	0	0	4.088.207	3.406.000	2.406.000	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	12.350.177	12.200.000	12.200.000	12.200.000	12.200.000	12.200.000
32.22.10.2.1.2.02.02.008.27	FCB-06-19		0	534	0	0	534	0	0	0	0	0
32.22.10.2.1.2.02.02.008.28	FCB-07-19		0	35.976.431	0	0	35.976.431	0	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	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	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	0
32.22.10.2.1.2.02.02.008.63	FCB-09-19	0	15.759.640	0	0	0	15.759.640	11.247.308	11.247.308	11.247.308	11.247.308	11.247.308
32.22.10.2.1.2.02.02.008.64	FCB-10-19	0	42.921.280	0	0	0	42.921.280	22.190.000	22.190.000	22.190.000	22.190.000	22.190.000
32.22.10.2.1.2.02.02.008.65	FCB-11-19	0	1.049.510	0	0	0	1.049.510	1.049.510	1.049.510	1.049.510	1.049.510	1.049.510
32.22.10.2.1.2.02.02.008.66	FCB-12-19	0	26.681.500	0	0	0	26.681.500	16.557.500	16.557.500	12.557.500	12.557.500	12.557.500
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	0
32.22.10.2.1.2.02.02.008.68	FCB-14-19	0	11.398.345	0	0	0	11.398.345	4.550.000	4.550.000	4.550.000	4.550.000	4.550.000
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	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	0
32.22.10.2.1.2.02.02.008.71	FMV-05-19	0	10.000.107	0	0	0	10.000.107	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000
32.22.10.2.1.2.02.02.008.72	FMV-06-19	0	24.800.000	0	0	0	24.800.000	21.516.297	21.516.297	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	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	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	0
32.22.10.2.1.2.02.02.008.76	FI-05-19	0	66.249.280	0	0	0	66.249.280	46.749.280	41.748.350	10.000.000	10.000.000	10.000.000
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	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	16.053.750	16.053.750	16.053.750
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	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	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	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	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	6.496.875	6.496.875
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	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	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	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	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	0
32.22.10.2.1.2.02.02.008.89	FE-01-22	0	55.000.000	0	0	0	55.000.000	26.889.104	26.889.104	7.575.285	7.575.285	7.575.285
32.22.10.2.1.2.02.02.008.90	FCB-01-22	0	130.000.000	0	0	0	130.000.000	43.599.990	43.599.990	35.199.990	35.199.990	35.199.990
32.22.10.2.1.2.02.02.008.91	FE-02-22	0	105.000.000	0	0	0	105.000.000	5.000.000	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	95.000.000	0	0	0	95.000.000	26.966.900	19.216.900	6.000.000	6.000.000	6.000.000
32.22.10.2.1.2.02.02.008.93	FI-01-22	0	65.000.000	0	0	0	65.000.000	63.835.037	53.129.977	53.129.977	53.129.977	53.129.977
32.22.10.2.1.2.02.02.008.94	FCS-01-22	0	65.000.000	0	0	0	65.000.000	36.030.033	28.297.310	28.297.310	28.297.310	28.297.310
32.22.10.2.1.2.02.02.008.95	FI-02-22	0	65.000.000	0	0	0	65.000.000	37.192.962	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	130.000.000	0	0	0	130.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000
32.22.10.2.1.2.02.02.008.97	FCB-02-22	0	95.000.000	0	0	0	95.000.000	25.575.666	19.935.640	19.935.640	19.935.640	19.935.640
32.22.10.2.1.2.02.02.008.98	FI-03-22	0	95.000.000	0	0	0	95.000.000	64.772.918	52.640.491	24.637.390	24.637.390	24.637.390
32.22.10.2.1.2.02.02.008.99	FMV-03-22	0	65.000.000	0	0	0	65.000.000	46.193.250	46.193.250	46.193.250	46.193.250	46.193.250
32.22.10.2.1.2.02.02.009	Servicios para la comunidad, sociales y	2.608.817.048	1.399.285.799	1.011.299.930	539.576.023	0	4.479.826.754	3.477.816.428	2.859.163.697	1.952.846.965	1.934.515.533	1.934.515.533
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	761.693.443	739.840.581	504.926.459	488.095.027	488.095.027
32.22.10.2.1.2.02.02.009.02	Realización de eventos científicos	273.400.000	89.789.792	220.000.000	0	0	583.189.792	574.272.836	342.636.592	197.197.991	197.197.991	197.197.991
32.22.10.2.1.2.02.02.009.03	Edición y publicación científica	300.300.000	134.812.000	301.723.907	0	0	736.835.907	586.495.678	533.909.008	457.157.341	457.157.341	457.157.341
32.22.10.2.1.2.02.02.009.04	Jóvenes investigadores y semilleros de	490.000.000	253.742.312	150.000.000	258.000.000	0	635.742.312	180.359.856	147.079.130	37.772.900	36.272.900	36.272.900
32.22.10.2.1.2.02.02.009.05	movilidad estudiantil nacional e internacional	504.517.000	50.617.927	0	0	0	555.134.927	455.774.752	384.211.052	302.594.436	302.594.436	302.594.436
32.22.10.2.1.2.02.02.009.06	intercambio científico	113.351.048	119.171.395	0	111.576.023	0	120.946.420	120.946.420	120.946.420	115.025.627	115.025.627	115.025.627
32.22.10.2.1.2.02.02.009.07	Apoyo gestión investigación	150.249.000	674.372.903	131.576.023	170.000.000	0	786.197.926	653.152.516	450.517.726	235.065.111	235.065.111	235.065.111
32.22.10.2.1.2.02.02.009.08	CONVOCATORIA SEMILLEROS DE	0	0	208.000.000	0	0	208.000.000	145.120.927	140.023.188	103.107.100	103.107.100	103.107.100
32.22.20.2	GASTOS DE INVESTIGACION - PROPIOS	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1	FUNCIONAMIENTO	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1.2.02	ADQUISICION DE DIFERENTES ACTIVOS	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1.2.02.02.009	SERVICIOS PRESTADOS A LAS EMPRESAS	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.22.20.2.1.2.02.02.009.09	BAILES CANTAOS DE PALENQUE DE URE-	0	30.000.000	0	0	0	30.000.000	15.610.498	15.610.498	15.610.498	15.610.498	15.610.498
32.23	GASTOS EXTENSION	97.745.962.896	56.071.574.102	700.138.190	700.138.190	0	153.817.536.998	120.015.273.120	104.331.966.195	43.546.614.523	43.284.386.754	43.284.386.754
32.23.10.2	GASTOS EXTENSION - NACION	687.630.018	591.560.759	541.766.328	541.766.328	0	1.279.190.777	715.230.183	650.139.550	453.430.775	453.430.775	453.430.775
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	71.709.163	71.709.163	71.709.163
32.23.10.2.1.2	Adquisición de Bienes y Servicios	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	71.709.163	71.709.163	71.709.163
32.23.10.2.1.2.02	Adquisición Diferentes de Activos	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	71.709.163	71.709.163	71.709.163
32.23.10.2.1.2.02.02	Adquisición de servicios	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	71.709.163	71.709.163	71.709.163
32.23.10.2.1.2.02.02.008	Servicios Prestados a las Empresas y	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	71.709.163	71.709.163	71.709.163
32.23.10.2.1.2.02.02.008.01	Servicios de investigación y desarrollo	687.630.018	326.443.656	0	500.000.000	0	514.073.674	149.103.404	92.522.404	71.709.163	71.709.163	71.709.163
32.23.10.2.4	Gastos de operación comercial	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
32.23.10.2.4.5	Gastos de comercialización y producción	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
32.23.10.2.4.5.02	Adquisición de servicios	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
32.23.10.2.4.5.02.09	Servicios para la comunidad, sociales y	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
32.23.10.2.4.5.02.09.001	Otros tipos de educación y servicios de apoyo	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
32.23.10.2.4.5.02.09.001.04	Otros Servicios	0	265.117.103	541.766.328	41.766.328	0	765.117.103	566.126.779	557.617.146	381.721.612	381.721.612	381.721.612
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.			

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	64.035.000	56.784.999	56.784.999
32.23.10.2.4.5.02.09.001.04.06	APOYO A GESTION DE EXTENSION	0	1.951.300	541.766.328	0	0	543.717.628	444.890.446	444.118.446	287.847.746	287.847.746
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	26.884.833	14.510.000	14.510.000
32.23.20.2	GASTOS EXTENSION - PROPIOS	3.309.563.278	50.342.488.313	158.371.862	158.371.862	0	53.652.051.591	28.471.326.858	22.900.084.132	17.152.847.616	16.893.501.876
32.23.20.2.4	Gastos de Operacion Comercial	3.309.563.278	50.342.488.313	158.371.862	158.371.862	0	53.652.051.591	28.471.326.858	22.900.084.132	17.152.847.616	16.893.501.876
32.23.20.2.4.5	Gastos de Comercializacion y Produccion	3.309.563.278	50.342.488.313	158.371.862	158.371.862	0	53.652.051.591	28.471.326.858	22.900.084.132	17.152.847.616	16.893.501.876
32.23.20.2.4.5.01	Materiales y Suministros	48.000.000	122.771.778	0	0	0	170.771.778	124.786.225	123.926.600	123.851.201	118.372.201
32.23.20.2.4.5.01.00	Agricultura, Silvicultura y Productos de la	48.000.000	122.771.778	0	0	0	170.771.778	124.786.225	123.926.600	123.851.201	118.372.201
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	68.147.600	68.147.600	68.147.600
32.23.20.2.4.5.01.00.002	Proyectos Agrícolas	8.000.000	0	0	0	0	8.000.000	8.000.000	8.000.000	8.000.000	8.000.000
32.23.20.2.4.5.01.00.003	proyectos Pecuarios	20.000.000	42.837.653	0	0	0	62.837.653	48.635.625	47.779.000	47.703.601	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	50.219.716.535	158.371.862	158.371.862	0	53.481.279.813	28.346.540.633	22.776.157.532	17.028.996.415	16.775.129.675
32.23.20.2.4.5.02.08	Servicios Prestados a las Empresas y	1.147.202.972	1.019.704.160	0	58.371.862	0	2.108.535.270	2.039.113.900	1.911.682.658	1.161.099.748	1.160.717.948
32.23.20.2.4.5.02.08.001	Iragua	833.325.000	53.075.523	0	0	0	886.400.523	879.269.498	858.969.498	729.415.498	729.415.498
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	116.814.332	90.815.798	90.815.798
32.23.20.2.4.5.02.08.003	Laboratorio de Aguas	208.331.250	0	0	0	0	208.331.250	208.106.005	208.016.105	190.212.101	190.212.101
32.23.20.2.4.5.02.08.004	Otros laboratorios	5.547.722	97.603.037	0	58.371.862	0	44.778.897	44.523.736	41.073.736	37.999.966	37.999.966
32.23.20.2.4.5.02.08.005	LABORATORIO DE TOXICOLOGIA	0	851.975.600	0	0	0	851.975.600	790.165.661	686.808.987	112.656.385	112.274.585
32.23.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y	2.114.360.306	49.200.012.375	158.371.862	100.000.000	0	51.372.744.543	26.307.426.733	20.864.474.874	15.867.896.667	15.614.411.727
32.23.20.2.4.5.02.09.001	Otros tipos de educacion y servicios de apoyo	2.114.360.306	49.200.012.375	158.371.862	100.000.000	0	51.372.744.543	26.307.426.733	20.864.474.874	15.867.896.667	15.614.411.727
32.23.20.2.4.5.02.09.001.01	Centro de Idiomas	1.050.000.000	1.543.126.962	0	100.000.000	0	2.493.126.962	2.347.448.833	1.503.621.227	1.406.991.105	1.406.991.105
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	1.067.557.831	1.001.566.525	676.848.447	676.848.447
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	47.264.189.111	0	0	0	47.264.189.111	22.455.673.196	17.930.786.499	13.407.780.929	13.154.295.989
32.23.20.2.4.5.02.09.001.04.01	Contrato de Financiamiento RC n.º 849 de 2018-	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 N.º CT-2019-000636 Unicolor - epm e.s.p	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 Unicolor y Prud N.º id 112383 out put	0	2.857.168.872	0	0	0	2.857.168.872	465.250.232	455.250.232	325.525.994	271.808.732
32.23.20.2.4.5.02.09.001.04.04	Contrato N.º 80740-440-2020 Previsora - Unicolor	0	208.050.517	0	0	0	208.050.517	208.050.517	208.050.517	208.050.517	208.050.517
32.23.20.2.4.5.02.09.001.04.05	Convenio Interadministrativo N.º se 048-2020 Gob	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 N.º 829-2020	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 N.º 0028-2021 entre Urra s.a e.s.p y	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 Cooperación n.º 002-2021 c.v.s -	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 Interaditivo N.º conv - sem -001-2021	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	4.599.336.578	1.810.331.462	26.000.000	26.000.000
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	806.046.624	0	0	0
32.23.20.2.4.5.02.09.001.04.102	CONVENIO ESPECIFICO DE COOPERACION	0	182.430.080	0	0	0	182.430.080	0	0	0	0
32.23.20.2.4.5.02.09.001.04.103	PRESTACION DE SERVICIO CELEBRADO	0	49.008.685	0	0	0	49.008.685	45.025.848	18.816.248	18.816.248	18.816.248
32.23.20.2.4.5.02.09.001.04.104	CONVENIO ALIANZA ESTRATEGICA N.º 2023-03	0	752.965.200	0	0	0	752.965.200	0	0	0	0
32.23.20.2.4.5.02.09.001.04.11	Convenio Interadministrativo N.º 006-2021	0	80.250.260	0	0	0	80.250.260	12.000.000	12.000.000	12.000.000	12.000.000
32.23.20.2.4.5.02.09.001.04.12	Contrato N.º 80740-119-2021 entre Previsora s.a	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 N.º 80740-902-2020 entre Previsora s.a	0	71.935.537	0	0	0	71.935.537	22.797.218	21.695.218	21.695.218	21.695.218
32.23.20.2.4.5.02.09.001.04.14	Convenio de Cooperación N.º 004-0021-2021 cvs	0	9	0	0	0	9	9	9	9	9
32.23.20.2.4.5.02.09.001.04.15	Convenio Interadministrativo N.º ss-200-2021	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 N.º con-sem-005-	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 N.º 007-2021 cvs -	0	474	0	0	0	474	0	0	0	0
32.23.20.2.4.5.02.09.001.04.19	Convenio N.º 705-2021 Consorcio fondo colombia	0	1.580.983.535	0	0	0	1.580.983.535	1.323.731.106	1.287.230.756	928.263.836	742.711.558
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.0707	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 CERES	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 -	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 017-	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 N.º0211-2013	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 N.º44842-021-2016	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 FINANCIACION N.º907-2015	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	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 - UNICOR I-	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 N.º1-	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 N.º1207	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 SERVICIOS	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 N.º695	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 N.º44842-419-2017	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 N.º 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 N.º 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 N.º 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 N.º 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 N.º 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 N.º 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	0	936.027	0	0	0	0	936.027	0	0	0	0
32.23.20.2.4.5.02.09.001.04.48	CONVENIO NA° 030-2018 C.V.S - UNICOR	0	6.817.940	0	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 NA°	0	12.884.517	0	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 NA°	0	44.708.901	0	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 NA°	0	5.167.135	0	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 NA° 0053-	0	26.302	0	0	0	0	26.302	0	0	0	0
32.23.20.2.4.5.02.09.001.04.53	CONTRATO ADMINISTRATIVO NA° 751-2018	0	237	0	0	0	0	237	0	0	0	0
32.23.20.2.4.5.02.09.001.04.54	CONVENIO INTERINSTITUCIONAL NA° 002 DE	0	6.700.000	0	0	0	0	6.700.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.55	CONTRATO INTERADMINISTRATIVO URRRA-	0	10.217.224	0	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 NA° 0027-	0	1.000	0	0	0	0	1.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.57	CONTRATO INTERADMINISTRATIVO NA° 0049-	0	34.681	0	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 DE	0	4.835.000	0	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 NA°	0	6.000.000	0	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	0	5.820.000	0	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 NA° 0021-	0	80.004	0	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	0	5.079.700	0	0	0	0
32.23.20.2.4.5.02.09.001.04.63	CONTRATO ICFS NA° 309-2020- UNICOR	0	4.170.800	0	0	0	0	4.170.800	0	0	0	0
32.23.20.2.4.5.02.09.001.04.64	CONTRATO URRRA NA° 0026-2020 - UNICOR	0	11.334	0	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 NA° 81065028 FEDERACION SUIZA	0	25.000	0	0	0	0	25.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.66	CONTRATO NA° 2307538 FAO-UNICOR	0	69.120.000	0	0	0	0	69.120.000	0	0	0	0
32.23.20.2.4.5.02.09.001.04.67	CONTRATO INTERADMINISTRATIVO NA° 238-	0	150.495.814	0	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 NA° 009-2020	0	46.330.585	0	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 COOPERACION NA° 014-2020	0	1.175.054	0	0	0	0	1.175.054	0	0	0	0
32.23.20.2.4.5.02.09.001.04.70	CONVENIO INTERADMINISTRATIVO NA° SE-	0	9.331.820	0	0	0	0	9.331.820	0	0	0	0
32.23.20.2.4.5.02.09.001.04.71	ORDEN DE COMPRA NA° 4541945372-2020	0	1	0	0	0	0	1	1	1	1	1
32.23.20.2.4.5.02.09.001.04.73	ORDEN DE COMPRA NA° 4541945372-2020	0	87.835	0	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 NA° 001-	0	1.965.545	0	0	0	0	1.965.545	0	0	0	0
32.23.20.2.4.5.02.09.001.04.75	CONVENIO INTERADMINISTRATIVO N°	0	32.378.169	0	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 NA° CI-001-	0	13.950.000	0	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 NA° ID	0	9.700.008	0	0	0	0	9.700.008	9.700.008	9.700.008	9.700.008	9.700.008
32.23.20.2.4.5.02.09.001.04.78	CONTRATO DE FINANCIACION DE	0	449.700.751	0	0	0	0	449.700.751	425.247.829	425.247.829	96.512.718	96.512.718
32.23.20.2.4.5.02.09.001.04.79	CONTRATO N° 152 DE 2022 CONSORCIO	0	116.577.545	0	0	0	0	116.577.545	0	0	0	0
32.23.20.2.4.5.02.09.001.04.80	CONTRATO INTERADMINISTRATIVO N° 0003-	0	826	0	0	0	0	826	0	0	0	0
32.23.20.2.4.5.02.09.001.04.81	CONVENIO DE COOPERACION N° 001-2022	0	1.776.042	0	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 COOPERACION N° 002-2022	0	4.200.032	0	0	0	0	4.200.032	0	0	0	0
32.23.20.2.4.5.02.09.001.04.83	CONVENIO DE COOPERACION N° 003-2022	0	10.860.608	0	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	0	3.408.041.937	0	0	0	0	3.408.041.937	2.098.809.455	2.011.372.083	1.850.203.720	1.850.203.720
32.23.20.2.4.5.02.09.001.04.85	CONTRATO INTERADMINISTRATIVO N° 0015 -	0	979	0	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	0	615.093.333	614.895.233	601.895.232	424.181.093	424.181.093
32.23.20.2.4.5.02.09.001.04.87	CONTRATO DE FINANCIAMIENTO DE	0	71.333.333	0	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	0	871.330.583	0	0	0	0	871.330.583	550.097.611	448.097.611	402.727.273	402.727.273
32.23.20.2.4.5.02.09.001.04.89	CONTRATO INTERADMINISTRATIVO N° SC-016	0	33.800.000	0	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	0	7.300.000.000	0	0	0	0	7.300.000.000	6.822.323.497	6.646.445.047	6.177.356.520	6.165.141.120
32.23.20.2.4.5.02.09.001.04.91	CONTRATO UNICOR - EPM-N° CRW162621-	0	12.409.396.234	0	0	0	0	12.409.396.234	2.884.858.402	2.778.339.592	1.878.553.564	1.878.553.564
32.23.20.2.4.5.02.09.001.04.92	CONTRATO INTERADMINISTRATIVO N° 0017-	0	388.872.442	0	0	0	0	388.872.442	347.420.000	345.751.980	269.459.980	269.459.980
32.23.20.2.4.5.02.09.001.04.93	CONVENIO DE COOPERACION N° 2115-01	0	239.458.197	0	0	0	0	239.458.197	147.035.400	31.561.700	9.010.100	9.010.100
32.23.20.2.4.5.02.09.001.04.94	CONTRATO DE PRESTACION DE SERVICIO	0	164.924.174	0	0	0	0	164.924.174	134.716.767	97.048.600	64.678.600	64.678.600
32.23.20.2.4.5.02.09.001.04.95	CONVENIO ESPECIFICO TERMOELECTRICA	0	60.800.000	0	0	0	0	60.800.000	14.950.000	5.350.000	5.350.000	5.350.000
32.23.20.2.4.5.02.09.001.04.96	CONVENIO ESPECIFICO TERMOELECTRICA	0	22.200.000	0	0	0	0	22.200.000	18.600.000	15.683.325	8.600.000	8.600.000
32.23.20.2.4.5.02.09.001.04.97	CONVENIO ESPECIFICO TERMOELECTRICA	0	23.400.000	0	0	0	0	23.400.000	11.200.000	10.826.659	6.400.000	6.400.000
32.23.20.2.4.5.02.09.001.04.98	CONVENIO DE COOPERACION	0	5.000.000	0	0	0	0	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
32.23.20.2.4.5.02.09.001.04.99	CONTRATO N° 2022-0786 ICETEX. MINISTERIO	0	549.440.071	0	0	0	0	549.440.071	202.885.331	13.796.860	0	0
32.23.20.2.4.5.02.09.001.05	OTROS SERVICIOS	0	365.351.072	158.371.862	0	0	0	523.722.934	436.746.873	428.500.623	376.276.186	376.276.186
32.23.20.2.4.5.02.09.001.05.01	APOYO A GESTION DE EXTENSION	0	365.351.072	158.371.862	0	0	0	523.722.934	436.746.873	428.500.623	376.276.186	376.276.186
32.23.50.2	GASTOS EXTENSION - REGALIAS	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4	Gastos de operacion comercial	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4.5	Gastos de comercializacion y produccion	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4.5.02	Adquisicion de servicios	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4.5.02.09	Servicios para la comunidad, sociales y	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4.5.02.09.004	Otros Servicios	93.748.769.600	5.137.525.030	0	0	0	0	98.886.294.630	90.828.716.079	80.781.742.513	25.940.336.132	25.937.454.103
32.23.50.2.4.5.02.09.004.01	Proyecto Formacion Talento Humano BPIN	0	572.860.770	0	0	0	0	572.860.770	572.777.777	572.777.777	459.000.000	459.000.000
32.23.50.2.4.5.02.09.004.02	Fortalecimiento capacitada instalada del laboratorio	459.459.223	0	0	0	0	0	459.459.223	394.735.537	353.784.137	203.864.129	203.864.129
32.23.50.2.4.5.02.09.004.03	Fortalecimiento de capacidad instalada ciencias y	1.104.065.653	0	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 la	781.743.907	0	0	0	0	0	781.743.907	697.936.535	458.790.116	458.790.116	458.790.116
32.23.50.2.4.5.02.09.004.05	Fortalecimiento de las capacidades en ciencias,	759.985.416	0	0	0	0	0	759.985.416	0	0	0	0
32.23.50.2.4.5.02.09.004.06	Desarrollo de la cadena productiva de cacao a	1.018.522.290	0	0	0	0	0	1.018.522.290	934.402.403	927.716.686	549.718.261	549.718.261
32.23.50.2.4.5.02.09.004.07	Fortalecimiento de la capacidades de investigacion	1.584.966.571	0	0	0	0	0	1.584.966.571	1.442.540.781	1.392.950.788	606.806.407	606.806.407
32.23.50.2.4.5.02.09.004.08	IMPLEMENTACION DE UN PROYECTO DE	154.063.947	0	0	0	0	0	154.063.947	144.404.998	134.209.998	95.605.762	95.605.762
32.23.50.2.4.5.02.09.004.09	Fortalecimiento de capacidades de ctei para la	544.188.928	0	0	0	0	0	544.188.928	540.702.054	531.275.372	531.275.372	531.275.372
32.23.50.2.4.5.02.09.004.10	Desarrollo y validacion de prototipos funcionales en	9.831.328.923	0	0	0	0	0	9.831.328.923	9.225.285.310	9.043.087.293	5.661.389.518	5.661.389.518
32.23.50.2.4.5.02.09.004.11	Formacion del capital humano de alto nivel	1.729.612.500	0	0	0	0	0	1.729.612.500	1.729.612.500	1.729.611.601	644.162.036	644.162.036
32.23.50.2.4.5.02.09.004.12	Ortalecimiento de procesos de transferencia y	12.225.372.312	0	0	0	0	0	12.225.372.312	11.294.172.980	10.390.432.996	4.349.408.927	4.349.408.927
32.23.50.2.4.5.02.09.004.13	Dilo y transferencia de conocimiento para la	4.746.789.130	0	0	0	0	0	4.746.789.130	4.518.141.037	4.497.883.839	2.711.545.542	2.711.545.542
32.23.50.2.4.5.02.09.004.14	implementacion de estrategias de gestiA°n de	2.167.671.400	0	0	0	0	0	2.16				

32.23.50.2.4.5.02.09.004.16	PROYECTO	BPIN	2021000100078	1.692.177.252	0	0	0	0	1.692.177.252	992.614.973	982.614.973	681.027.099	681.027.099
32.23.50.2.4.5.02.09.004.17	PROYECTO	BPIN	202100100052	1.812.523.786	0	0	0	0	1.812.523.786	1.313.863.231	1.200.610.308	635.788.512	635.788.512
32.23.50.2.4.5.02.09.004.18	PROYECTO	BPIN	202100100219	2.271.103.484	0	0	0	0	2.271.103.484	2.148.093.535	1.879.162.360	926.930.931	924.048.902
32.23.50.2.4.5.02.09.004.19	PROYECTO	BPIN	2021000100116	2.749.068.552	0	0	0	0	2.749.068.552	2.491.398.552	2.479.398.552	1.224.440.872	1.224.440.872
32.23.50.2.4.5.02.09.004.20	PROYECTO	BPIN	2021000100256	2.848.668.179	0	0	0	0	2.848.668.179	1.953.182.648	978.094.552	353.724.876	353.724.876
32.23.50.2.4.5.02.09.004.21	PROYECTO	BPIN	2021000100282	7.421.370.784	0	0	0	0	7.421.370.784	6.838.574.255	6.798.572.146	2.804.081.803	2.804.081.803
32.23.50.2.4.5.02.09.004.22	PROYECTO	BPIN	2021000020050	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	8.838.627.398	0	0	0	0	8.838.627.398	6.013.420.866	4.532.410.146	837.174.400	837.174.400
32.23.50.2.4.5.02.09.004.24	PROYECTO	BPIN	2023236720115	0	830.097.590	0	0	0	830.097.590	830.097.590	0	0	0
32.23.50.2.4.5.02.09.004.25	PROYECTO	PBIN	2023238150101	0	156.663.500	0	0	0	156.663.500	156.663.500	0	0	0
32.23.50.2.4.5.02.09.004.26	PROYECTO	BPIN	2023238070192	0	156.663.500	0	0	0	156.663.500	156.663.500	0	0	0
32.23.50.2.4.5.02.09.004.27	PROYECTO	BPIN	2023002230009	0	3.994.100.440	0	0	0	3.994.100.440	3.994.100.440	0	0	0
32.24	GASTOS SOPORTE INSTITUCIONAL			73.181.422.175	28.638.502.937	14.288.984.878	18.478.330.192	0	97.630.579.798	87.905.268.726	75.841.049.888	63.939.980.058	62.866.798.670
32.24.10.2	GASTOS SOPORTE INSTITUCIONAL - NACION			53.949.001.278	17.854.693.335	10.398.611.436	12.630.619.759	0	69.571.686.290	63.505.604.076	55.040.479.921	49.163.427.314	48.362.289.345
32.24.10.2.1	Funcionamiento			51.597.505.968	8.821.990.101	8.436.177.695	10.668.186.018	0	58.187.487.746	54.982.100.230	50.925.978.898	46.731.350.087	45.930.212.117
32.24.10.2.1.1	Gastos de personal			31.418.793.536	2.570.485.918	5.793.105.886	4.038.408.538	0	35.743.976.802	33.490.835.221	31.450.020.396	31.152.977.969	31.034.664.714
32.24.10.2.1.1.01	Planta de personal permanente			27.088.232.729	2.350.069.314	5.793.105.886	4.038.408.538	0	31.192.999.391	29.180.498.513	28.503.229.270	28.215.559.869	28.097.920.014
32.24.10.2.1.1.01.01	Factores constitutivos de salario			18.497.509.476	2.350.069.313	4.094.214.221	3.738.408.538	0	21.203.384.472	19.381.107.985	19.381.107.985	19.381.107.985	19.381.107.985
32.24.10.2.1.1.01.01.001	Factores salariales comunes			18.310.213.152	2.350.069.313	4.094.214.221	3.738.408.538	0	21.016.088.148	19.381.107.985	19.381.107.985	19.381.107.985	19.381.107.985
32.24.10.2.1.1.01.01.001.01	Sueldo basico			11.473.965.648	2.350.069.313	3.857.687.172	1.714.793.124	0	15.966.929.009	15.324.814.564	15.324.814.564	15.324.814.564	15.324.814.564
32.24.10.2.1.1.01.01.001.02	Horas extras, dominicales, festivos y recargos			186.664.800	0	17.817.109	0	0	204.481.909	204.481.909	204.481.909	204.481.909	204.481.909
32.24.10.2.1.1.01.01.001.04	Subsidio de alimentacion			666.694.803	0	68.309.585	0	0	735.004.388	735.004.388	735.004.388	735.004.388	735.004.388
32.24.10.2.1.1.01.01.001.05	Auxilio de transporte			711.336.090	0	114.894.592	35.241.716	0	790.988.966	790.988.966	790.988.966	790.988.966	790.988.966
32.24.10.2.1.1.01.01.001.06	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
32.24.10.2.1.1.01.01.001.07	Bonificacion por servicios prestados			613.610.153	0	0	0	0	613.610.153	608.417.736	608.417.736	608.417.736	608.417.736
32.24.10.2.1.1.01.01.001.08	Prestaciones sociales			3.176.439.002	0	0	1.988.373.698	0	1.188.065.304	369.671.007	369.671.007	369.671.007	369.671.007
32.24.10.2.1.1.01.01.001.08.01	Prima de navidad			1.980.868.138	0	0	1.608.974.652	0	371.893.486	0	0	0	0
32.24.10.2.1.1.01.01.001.08.02	Prima de vacaciones			1.195.570.864	0	0	379.399.046	0	816.171.818	369.671.007	369.671.007	369.671.007	369.671.007
32.24.10.2.1.1.01.01.001.09	Prima tecnica salarial			276.177.613	0	0	0	0	276.177.613	255.614.979	255.614.979	255.614.979	255.614.979
32.24.10.2.1.1.01.01.001.10	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
32.24.10.2.1.1.01.02	Contribuciones inherentes a la nomina			8.590.723.253	1	1.698.891.665	300.000.000	0	9.989.614.919	9.799.390.528	9.122.121.285	8.834.451.884	8.716.812.029
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	2.281.923.700	2.062.783.000	2.062.783.000
32.24.10.2.1.1.01.02.002	Aportes a la seguridad social en salud			1.764.373.998	1	0	0	0	1.764.373.998	1.616.782.150	1.548.253.449	1.468.040.224	1.468.040.224
32.24.10.2.1.1.01.02.003	Aportes de cesantias			200.361.443	0	1.674.160.178	0	0	1.874.521.621	1.684.297.231	1.484.180.303	1.484.180.303	1.446.753.673
32.24.10.2.1.1.01.02.004	Aportes a cajas de compensacion familiar			3.266.634.000	0	24.731.487	300.000.000	0	2.991.365.487	2.991.365.487	2.991.365.487	2.991.365.487	2.991.365.487
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	213.279.145	213.279.145	213.279.145	213.279.145
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	534.590.500	534.590.500	534.590.500
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	2.946.791.126	2.937.418.100	2.936.744.700
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	2.307.335.491	2.307.335.491	2.306.662.091
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	2.307.335.491	2.307.335.491	2.306.662.091
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	1.950.029.901	1.949.356.501	1.949.356.501
32.24.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal			2.700.022.146	0	0	0	0	2.700.022.146	2.700.022.146	1.869.319.376	1.869.319.376	1.869.319.376
32.24.10.2.1.1.02.01.001.01.04	Sueldo Basico, Becarios, pasantes y aprendices			50.000.000	31.292.853	0	0	0	81.292.853	81.292.853	79.840.525	79.840.525	79.167.125
32.24.10.2.1.1.02.01.001.01.05	Reconocimientos pecunarios por participacion en			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 temporal			99.446.614	0	0	0	0	99.446.614	87.642.514	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 personal			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 temporal			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
32.24.10.2.1.1.02.02	Contribuciones inherentes a la nomina			890.607.005	189.123.751	0	0	0	1.079.730.756	886.178.685	632.011.781	622.638.755	622.638.755
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	233.048.500	233.048.500	233.048.500
32.24.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal			298.314.345	112.558.298	0	0	0	410.872.643	298.314.345	233.048.500	233.048.500	233.048.500
32.24.10.2.1.1.02.02.002	Aportes a la seguridad social en salud			211.306.705	2	0	0	0	211.306.705	211.306.703	171.756.801	162.383.775	162.383.775
32.24.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal			211.306.703	2	0	0	0	211.306.703	211.306.703	171.756.801	162.383.775	162.383.775
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 temporal			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			24.859.612	76.565.451	0	0	0	101.425.063	27.639.834	25.881.281	25.881.281	25.881.281
32.24.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales personal			24.859.612	76.565.451	0	0	0	101.425.063	27.639.834	25.881.281	25.881.281	25.881.281
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	56.986.244	56.986.244	56.986.244
32.24.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal			74.578.836	0	0	0	0	74.578.836	74.578.836	56.986.244	56.986.244	56.986.244
32.24.10.2.1.1.02.03	Remuneraciones no constitutivas de factor			13.764.206	0	0	0	0	13.764.206	13.764.206	7.443.854	7.443.8	

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	12.680.000	0	0
32.24.10.2.1.2.01.01.003.01.06	Otras maquinas para usos generales y sus partes y	30.000.000	24.703.528	0	0	0	54.703.528	34.680.000	12.680.000	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	743.912.720	634.178.651	634.178.651
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	743.912.720	634.178.651	634.178.651
32.24.10.2.1.2.01.01.005.02.03	Programas de informatica y bases de datos	830.000.000	88.400	0	0	0	830.088.400	830.088.400	743.912.720	634.178.651	634.178.651
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	743.912.720	634.178.651	634.178.651
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	18.177.378.584	16.281.915.669	12.518.903.961	11.836.079.246
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	673.983.457	585.178.771
32.24.10.2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; textiles,	279.650.000	56.690	0	0	0	279.706.690	275.784.100	273.269.600	230.170.100	191.600.200
32.24.10.2.1.2.02.01.003	Otros bienes transportables (excepto productos	971.500.000	7.923.523	0	0	0	979.423.523	979.423.523	979.002.626	443.813.357	393.578.571
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	16.922.170.961	15.029.643.443	11.844.920.504	11.250.900.475
32.24.10.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de	3.183.235.431	3.496.351.562	500.000.000	0	0	7.179.586.993	7.122.039.212	6.106.422.857	5.583.983.567	5.246.583.476
32.24.10.2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios	1.100.000.000	424.138.563	0	0	0	1.524.138.563	1.507.165.586	1.407.537.060	1.349.469.154	1.349.469.154
32.24.10.2.1.2.02.02.008	Servicios prestados a las empresas y servicios	7.998.294.614	1.024.527.182	2.143.071.809	2.643.071.809	0	8.522.821.796	8.140.454.266	7.364.911.629	4.760.695.886	4.504.254.348
32.24.10.2.1.2.02.02.008.02	Otros servicios profesionales, cientificos y	996.000.000	140.654.058	0	0	0	1.136.654.058	1.054.306.528	881.929.415	627.256.531	627.256.531
32.24.10.2.1.2.02.02.008.02.06	servicios de publicidad y el suministro de espacio o	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.p	796.000.000	140.652.018	0	0	0	936.652.018	936.652.018	765.274.905	510.602.021	510.602.021
32.24.10.2.1.2.02.02.008.04	Servicios de telecomunicaciones, transmision y	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	7.086.147.738	6.482.982.214	4.133.439.354	3.876.997.817
32.24.10.2.1.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura fisica	1.232.500.000	0	0	462.030.000	0	770.470.000	770.470.000	770.470.000	396.588.872	352.048.680
32.24.10.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias y	1.232.500.000	30.490.152	0	483.761.423	0	779.228.729	779.208.729	676.051.700	221.769.433	221.769.433
32.24.10.2.1.2.02.02.008.05.03	Servicio de aseo y mantenimiento	2.415.750.000	100.001	1.659.471.809	983.600.000	0	3.091.631.810	3.091.631.810	3.091.623.315	1.894.090.056	1.894.090.056
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	2.444.837.199	1.944.837.199	1.620.990.993	1.409.089.648
32.24.10.2.1.2.02.02.010	Vialicos de los funcionarios en comision	153.500.000	1.211.761	0	0	0	154.711.897	150.771.897	150.771.897	150.771.897	150.593.497
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	2.012.033.552	2.001.186.140	1.998.720.133	1.998.720.133
32.24.10.2.1.7.01	Cesantias	1.913.209.856	829.728.220	0	728.933.506	0	2.014.004.570	2.012.033.552	2.001.186.140	1.998.720.133	1.998.720.133
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	2.012.033.552	2.001.186.140	1.998.720.133	1.998.720.133
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, contribuciones,	498.300.000	84.295.526	0	0	0	582.595.526	128.248.024	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	128.248.024	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	84.775.099	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 auditeaje	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	9.032.703.234	1.962.433.741	1.962.433.741	0	11.384.198.544	8.523.503.846	4.114.501.023	2.432.077.227	2.432.077.227
32.24.10.2.3.2	Adquisicion de bienes y servicios	2.351.495.310	9.032.703.234	1.962.433.741	1.962.433.741	0	11.384.198.544	8.523.503.846	4.114.501.023	2.432.077.227	2.432.077.227
32.24.10.2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	176.540.474	5.379.978.704	1.872.420.123	0	0	7.428.939.301	5.257.768.553	2.757.891.233	1.535.305.970	1.535.305.970
32.24.10.2.3.2.01.01	ACTIVOS FIJOS	176.540.474	5.379.978.704	1.872.420.123	0	0	7.428.939.301	5.257.768.553	2.757.891.233	1.535.305.970	1.535.305.970
32.24.10.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	57.790.474	2.630.236.589	733.484.652	0	0	6.321.511.715	4.324.645.331	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	2.066.436.589	529.466.479	0	0	2.600.903.068	2.142.696.804	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	2.066.436.589	529.466.479	0	0	2.600.903.068	2.142.696.804	1.308.427.837	622.811.365	622.811.365
32.24.10.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABILIDAD E	52.790.474	563.800.000	204.018.173	0	0	820.608.647	291.948.527	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	52.790.474	563.800.000	204.018.173	0	0	820.608.647	291.948.527	223.187.606	189.507.024	189.507.024
32.24.10.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COMO	105.000.000	1.210.260.368	0	0	0	1.315.260.368	1.070.097.045	252.368.835	225.456.985	225.456.985
32.24.10.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES,	105.000.000	1.210.260.368	0	0	0	1.315.260.368	1.070.097.045	252.368.835	225.456.985	225.456.985
32.24.10.2.3.2.01.01.004.01.01	MUEBLES	105.000.000	1.210.260.368	0	0	0	1.315.260.368	1.070.097.045	252.368.835	225.456.985	225.456.985
32.24.10.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA	105.000.000	1.210.260.368	0	0	0	1.315.260.368	1.070.097.045	252.368.835	225.456.985	225.456.985
32.24.10.2.3.2.01.01.005	OTROS ACTIVOS FIJOS	13.750.000	1.539.481.747	1.138.935.471	0	0	2.692.167.218	1.753.026.177	973.906.955	497.530.597	497.530.597
32.24.10.2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD	13.750.000	1.539.481.747	1.138.935.471	0	0	2.692.167.218	1.753.026.177	973.906.955	497.530.597	497.530.597
32.24.10.2.3.2.01.01.005.02.03	PROGRAMA DE INFORMATICA Y BASES DE	13.750.000	1.539.481.747	1.138.935.471	0	0	2.692.167.218	1.753.026.177	973.906.955	497.530.597	497.530.597
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	1.476.929.885	696.325.160	0	0	2.187.005.045	1.247.864.004	468.744.782	468.744.782	468.744.782
32.24.10.2.3.2.02	Adquisiciones diferentes de activos	2.174.954.836	3.652.724.530	90.013.618	1.962.433.741	0	3.955.259.243	3.265.735.293	1.356.609.790	896.771.257	896.771.257
32.24.10.2.3.2.02.02	Adquisicion de servicios	2.174.954.836	3.652.724.530	90.013.618	1.962.433.741	0	3.955.259.243	3.265.735.293	1.356.609.790	896.771.257	896.771.257
32.24.10.2.3.2.02.02.005	Servicios de la construccion	100.000.000	1.573.736.541	0	1.190.356.951	0	483.379.590	464.751.683	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	2.074.954.836	2.078.987.989	90.013.618	772.076.790	0	3.471.879.653	2.800.983.610	1.114.295.554	799.862.287	799.862.287
32.24.10.2.3.2.02.02.008.02	OTROS SERVICIOS PROFESIONALES Y	442.583.217	822.371.189	0	0	0	1.264.954.406	622.595.220	146.460.999	133.886.006	133.886.006
32.24.10.2.3.2.02.02.008.02.07	OTROS SERVICIOS PROFESIONALES Y	442.583.217	822.371.189	0	0	0	1.264.954.406	622.595.220	146.460.999	133.886.006	133.886.006
32.24.10.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmisi	132.371.619	405.900.118	0	0	0	538.271.737	519.173			

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	2.756.229.474	2.756.229.474	2.756.229.474	2.756.229.474
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	2.756.229.474	2.756.229.474	2.756.229.474	2.756.229.474
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	2.756.229.474	2.756.229.474	2.756.229.474	2.756.229.474
32.24.20.2.1.1.01.03	Remuneraciones no constitutivas de factor	5.056.673.217	316.496.648	613.145.878	2.939.099.598	0	3.047.216.145	2.639.862.593	1.365.816.778	1.365.816.778	1.365.816.778
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	316.496.648	400.880.616	2.917.956.651	0	2.533.591.909	2.296.790.051	1.022.744.236	1.022.744.236	1.022.744.236
32.24.20.2.1.1.01.03.099.01	Auxilio Funerario	102.665.640	0	0	4.789.167	0	97.876.473	71.280.000	71.280.000	71.280.000	71.280.000
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	316.496.648	4.789.167	0	0	1.231.285.815	1.231.285.815	0	0	0
32.24.20.2.1.1.01.03.099.04	Fondo de vivienda (Publicos y Oficiales)	391.996.080	0	0	328.196.080	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	27.840.000	392.315.520	0	83.520.000	83.520.000	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	286.712.597	24.079.963	0	604.728.751	604.728.751	604.728.751	604.728.751	604.728.751
32.24.20.2.1.1.01.03.099.09	Aguinaldos maternidad	37.362.960	0	81.538.852	0	0	118.901.812	118.901.812	118.901.812	118.901.812	118.901.812
32.24.20.2.1.1.01.03.099.10	Otros beneficios convencionales y aborales	607.593.924	0	0	350.868.539	0	256.725.385	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	640.262.091	0	704.737.909	368.369.283	361.608.720	361.608.720	361.608.720
32.24.20.2.1.1.02.01	Factores constitutivos de salario	1.285.000.000	0	60.000.000	640.262.091	0	704.737.909	368.369.283	361.608.720	361.608.720	361.608.720
32.24.20.2.1.1.02.01.001	Factores salariales comunes	1.285.000.000	0	60.000.000	640.262.091	0	704.737.909	368.369.283	361.608.720	361.608.720	361.608.720
32.24.20.2.1.1.02.01.001.01	Sueldo basico	1.285.000.000	0	60.000.000	640.262.091	0	704.737.909	368.369.283	361.608.720	361.608.720	361.608.720
32.24.20.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	1.285.000.000	0	0	640.262.091	0	644.737.909	356.369.283	356.369.283	356.369.283	356.369.283
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	12.000.000	5.239.437	5.239.437	5.239.437
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	8.016.820.329	7.780.620.690	6.097.917.222	6.000.323.109
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	8.016.820.329	7.780.620.690	6.097.917.222	6.000.323.109
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	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	7.690.376.110	7.468.732.371	5.927.859.300	5.830.765.187
32.24.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de	2.820.038.709	706.717.311	0	30.000.000	0	3.496.756.020	3.490.023.495	3.481.954.295	2.622.421.711	2.618.700.513
32.24.20.2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios	600.000.000	0	0	520.443.350	0	79.556.650	79.556.650	79.556.650	79.556.650	79.556.650
32.24.20.2.1.2.02.02.008	Servicios prestados a las empresas y servicios	3.320.708.971	250.000.000	550.443.350	0	0	4.121.152.321	4.120.795.965	3.907.221.426	3.225.880.939	3.132.508.024
32.24.20.2.1.2.02.02.008.02	Otros servicios profesionales, cientficos y	300.000.000	250.000.000	30.000.000	0	0	580.000.000	579.643.644	542.893.644	344.384.702	344.384.702
32.24.20.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.c.p	300.000.000	250.000.000	30.000.000	0	0	580.000.000	579.643.644	542.893.644	344.384.702	344.384.702
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	2.881.496.237	2.788.123.322
32.24.20.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias y	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	1.980.828.072	1.980.828.072
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	900.668.165	807.295.250
32.24.20.2.1.2.02.03	GASTOS IMPREVISTOS	200.000.000	24.778.288	0	0	0	224.778.288	176.444.219	176.407.794	170.057.922	169.557.922
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	212.636.316
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	212.636.316
32.24.20.2.1.3.04.05	A OTRAS ORGANIZACIONES NACIONALES	300.000.000	0	0	0	0	300.000.000	215.690.843	212.715.843	212.715.843	212.636.316
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	212.636.316
32.24.20.2.1.7	DISMINUCION DE PASIVOS	0	243.300.000	0	0	0	243.300.000	243.300.000	243.300.000	243.300.000	243.300.000
32.24.20.2.1.7.01	CESANTIAS	0	243.300.000	0	0	0	243.300.000	243.300.000	243.300.000	243.300.000	243.300.000
32.24.20.2.1.7.01.02	CESANTIAS PARCIALES	0	243.300.000	0	0	0	243.300.000	243.300.000	243.300.000	243.300.000	243.300.000
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 EMPRESAS Y	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 MANTENIMIENTO,REPARACION E	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	0	130.672.772	0	0	0	130.672.772	0	0	0	0
32.24.30.2	GASTOS SOPORTE INSTITUCIONAL -	5.500.000.000	5.707.568.521	1.617.905.394	1.617.905.394	0	11.207.568.521	9.821.873.192	8.080.278.462	3.738.964.707	3.564.594.929
32.24.30.2.1	Funcionamiento	850.000.000	476.757.519	0	0	0	1.326.757.519	1.232.323.817	1.067.277.710	615.647.209	444.848.938
32.24.30.2.1.2	Adquisicion de bienes y servicios	850.000.000	476.757.519	0	0	0	1.326.757.519	1.232.323.817	1.067.277.710	615.647.209	444.848.938
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 de	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	832.323.817	722.277.710	399.179.426	228.381.155
32.24.30.2.1.2.02.01	Materiales y suministros	450.000.000	468.050.177	0	0	0	918.050.177	828.545.590	718.499.483	399.179.426	228.381.155
32.24.30.2.1.2.02.01.003	Otros bienes transportables (excepto productos	450.000.000	468.050.177	0	0	0	918.050.177	828.545.590	718.499.483	399.179.426	228.381.155
32.24.30.2.1.2.02.02	Adquisicion de servicios	0	8.707.244	0	0	0	8.707.244	3.778.227	3.778.227	0	0
32.24.30.2.1.2.02.02.008	Servicios prestados a las empresas y servicios	0	8.707.244	0	0	0	8.707.244	3.778.227	3.778.227	0	0
32.24.30.2.1.2.02.02.008.02	Otros servicios profesionales, cientficos y	0	3.778.227	0	0	0	3.778.227	3.778.227	3.778.227	0	0
32.24.30.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.c.p	0	3.778.227	0	0	0	3.778.227	3.778.227	3.778.227	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 fisica	0	4.929.017	0	0	0	4.929.017	0	0	0	0
32.24.30.2.3	Inversion	4.650.000.000	5.230.811.002	1.617.905.394	1.617.905.394	0	9.880.811.002	8.589.549.375	7.013.000.752	3.123.317.498	3.119.745.991
32.24.30.2.3.2	Adquisicion de bienes y servicios	4.650.000.000	5.230.811.002	1.617.905.394	1.617.905.394	0	9.880.811.002	8.589.549.375	7.013.000.752	3.123.317.498	3.119.745.991
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	3.880.294.803	3.656.825.687	1.862.199.187	1.862.199.187
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	3.880.294.803	3		

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	2.169.237.007	1.968.764.691	917.156.400	917.156.400
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	1.587.495.110	1.387.022.892	837.239.213	837.239.213
32.24.30.2.3.2.01.01.003.01.06	OTRAS MAQUINAS PARA USOS GENERALES	651.000.000	783.295.105	312.295.160	0	0	1.746.590.265	1.587.495.110	1.387.022.892	837.239.213	837.239.213
32.24.30.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABILIDAD E	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	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 FJOS NO CLASIFICADOS COMO	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	447.571.691	447.571.691
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	447.571.691	447.571.691
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	447.571.691	447.571.691
32.24.30.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA	31.000.000	50.000.000	366.571.692	0	0	447.571.692	447.571.692	447.571.692	447.571.691	447.571.691
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	1.263.486.104	1.240.489.304	497.471.095	497.471.095
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	1.263.486.104	1.240.489.304	497.471.095	497.471.095
32.24.30.2.3.2.01.01.005.02.03	Programas de informatica y bases de datos	1.432.437.003	351.895.183	173.948.793	312.295.160	0	1.645.985.819	1.263.486.104	1.240.489.304	497.471.095	497.471.095
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	520.696.970	497.700.170	459.900.170	459.900.170
32.24.30.2.3.2.02	Adquisiciones diferentes de activos	2.027.344.905	3.924.620.678	765.089.749	1.305.610.234	0	5.411.445.098	4.709.254.572	3.356.175.065	1.261.118.312	1.257.546.804
32.24.30.2.3.2.02.01	MATERIALES Y SUMINISTRO	13.619.430	50.000.000	0	0	0	63.619.430	63.154.670	52.180.310	52.180.310	52.180.310
32.24.30.2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (	13.619.430	50.000.000	0	0	0	63.619.430	63.154.670	52.180.310	52.180.310	52.180.310
32.24.30.2.3.2.02.02	Adquisicion de servicios	2.013.725.475	3.874.620.678	765.089.749	1.305.610.234	0	5.347.825.668	4.646.099.902	3.303.994.755	1.208.938.002	1.205.366.494
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	1.153.077.170	539.517.881	387.826.667	387.826.667
32.24.30.2.3.2.02.02.008	Servicios prestados a las empresas y servicios	1.913.725.475	2.749.087.257	765.089.749	1.305.610.234	0	4.122.292.247	3.493.022.732	2.764.476.874	821.111.335	817.539.827
32.24.30.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmisIAh y	1.615.725.475	204.269.238	0	1.305.610.234	0	514.384.479	481.208.383	436.908.183	12.000.000	12.000.000
32.24.30.2.3.2.02.02.008.05	SERVICIOS DE MANTENIMIENTO,	298.000.000	2.544.818.019	765.089.749	0	0	3.607.907.768	3.011.814.349	2.327.568.691	809.111.335	805.539.827
32.24.30.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE	298.000.000	2.544.818.019	765.089.749	0	0	3.607.907.768	3.011.814.349	2.327.568.691	809.111.335	805.539.827
32.24.35.2	GASTOS DE SOPORTE INSTITUCIONAL-	0	1.538.931.496	0	0	0	1.538.931.496	337.518.936	0	0	0
32.24.35.2.3	INVERSION	0	1.538.931.496	0	0	0	1.538.931.496	337.518.936	0	0	0
32.24.35.2.3.2	ADQUISICION DE BIENES DE BIENES Y	0	1.538.931.496	0	0	0	1.538.931.496	337.518.936	0	0	0
32.24.35.2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	426.760.279	0	0	0	426.760.279	36.854.732	0	0	0
32.24.35.2.3.2.01.01	ACTIVOS FJOS	0	426.760.279	0	0	0	426.760.279	36.854.732	0	0	0
32.24.35.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	0	88.564.260	0	0	0	88.564.260	13.721.786	0	0	0
32.24.35.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	0	88.564.260	0	0	0	88.564.260	13.721.786	0	0	0
32.24.35.2.3.2.01.01.003.01.06	OTRAS MAQUINAS PARA USOS GENERALES	0	88.564.260	0	0	0	88.564.260	13.721.786	0	0	0
32.24.35.2.3.2.01.01.004	ACTIVOS FJOS NO CLASIFICADOS COMO	0	270.759.559	0	0	0	270.759.559	0	0	0	0
32.24.35.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES,	0	270.759.559	0	0	0	270.759.559	0	0	0	0
32.24.35.2.3.2.01.01.004.01.01	MUEBLES	0	270.759.559	0	0	0	270.759.559	0	0	0	0
32.24.35.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA	0	270.759.559	0	0	0	270.759.559	0	0	0	0
32.24.35.2.3.2.01.01.005	OTROS ACTIVOS FJOS	0	67.436.460	0	0	0	67.436.460	23.132.946	0	0	0
32.24.35.2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD	0	67.436.460	0	0	0	67.436.460	23.132.946	0	0	0
32.24.35.2.3.2.01.01.005.02.03	PROGRAMA DE INFORMATICA Y BASES DE	0	67.436.460	0	0	0	67.436.460	23.132.946	0	0	0
32.24.35.2.3.2.01.01.005.02.03.02	BASES DE DATOS	0	67.436.460	0	0	0	67.436.460	23.132.946	0	0	0
32.24.35.2.3.2.02	ADQUISICIONES DE DIFERENTES ACTIVOS	0	1.112.171.217	0	0	0	1.112.171.217	300.664.204	0	0	0
32.24.35.2.3.2.02.01	MATERIALES Y SUMINISTRO	0	110.000.000	0	0	0	110.000.000	0	0	0	0
32.24.35.2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (	0	110.000.000	0	0	0	110.000.000	0	0	0	0
32.24.35.2.3.2.02.02	ADQUISICION DE SERVICIOS	0	1.002.171.217	0	0	0	1.002.171.217	300.664.204	0	0	0
32.24.35.2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRESAS Y	0	1.002.171.217	0	0	0	1.002.171.217	300.664.204	0	0	0
32.24.35.2.3.2.02.02.008.02	OTROS SERVICIOS PROFESIONALES Y	0	183.000.000	0	0	0	183.000.000	68.076.598	0	0	0
32.24.35.2.3.2.02.02.008.02.07	OTROS SERVICIOS PROFESIONALES Y	0	183.000.000	0	0	0	183.000.000	68.076.598	0	0	0
32.24.35.2.3.2.02.02.008.04	SERVICIOS DE TELECOMUNICACIONES,	0	224.602.125	0	0	0	224.602.125	212.587.606	0	0	0
32.24.35.2.3.2.02.02.008.05	SERVICIO DE MANTENIMIENTO, REPARACION	0	594.569.092	0	0	0	594.569.092	20.000.000	0	0	0
32.24.35.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE	0	594.569.092	0	0	0	594.569.092	20.000.000	0	0	0
32.24.70.2	GASTOS SOPORTE INSTITUCIONAL -	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	1.426.958.566	837.609.239	257.347.148	0	13.257.310.367	13.045.629.587	11.666.633.064	8.708.143.227	8.120.440.755
32.25.20.2	GASTOS UNIDAD ESPECIAL DE SALUD -	11.250.089.710	1.426.958.566	837.609.239	257.347.148	0	13.257.310.367	13.045.629.587	11.666.633.064	8.708.143.227	8.120.440.755
32.25.20.2.1	Funcionamiento	11.250.089.710	1.426.958.566	837.609.239	257.347.148	0	13.257.310.367	13.045.629.587	11.666.633.064	8.708.143.227	8.120.440.755
32.25.20.2.1.1	Gastos de personal	358.980.506	50.000.000	0	0	0	408.980.506	343.346.575	260.509.892	259.332.216	259.332.216
32.25.20.2.1.1.02	Personal supernumerario y planta temporal	358.980.506	50.000.000	0	0	0	408.980.506	343.346.575	260.509.892	259.332.216	259.332.216
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	222.314.884	222.314.884	222.314.884
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	222.314.884	222.314.884	222.314.884
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	222.314.884	222.314.884	222.314.884
32.25.20.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	228.314.463	50.000.000	0	0	0	278.314.463	229.214.884	222.314.884	222.314.884	222.314.884
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 temporal	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 personal	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 temporal	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	38.195.008	37.017.332	37.017.332

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	19.297.200	19.297.200	19.297.200
32.25.20.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal	25.674.371	0	0	0	0	25.674.371	25.139.299	19.297.200	19.297.200	19.297.200
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	13.023.012	11.845.336	11.845.336
32.25.20.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal	18.186.012	0	0	0	0	18.186.012	17.715.654	13.023.012	11.845.336	11.845.336
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 temporal	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	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 personal	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	4.181.030	4.181.030	4.181.030
32.25.20.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal	6.418.592	0	0	0	0	6.418.592	5.171.225	4.181.030	4.181.030	4.181.030
32.25.20.2.1.1.02.03	Remuneraciones no constitutivas de factor	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 personal	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	1.376.958.566	837.609.239	257.347.148	0	12.848.329.861	12.702.283.012	11.406.123.172	8.448.811.011	7.861.108.539
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	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, piezas y	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	1.376.958.566	837.609.239	257.347.148	0	12.848.329.861	12.702.283.012	11.406.123.172	8.448.811.011	7.861.108.539
32.25.20.2.1.2.02.01	Materiales y suministros	386.000.000	0	0	227.695.148	0	158.304.852	157.810.882	157.810.882	59.913.382	59.913.382
32.25.20.2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; textiles,	5.000.000	0	0	0	0	5.000.000	4.506.030	4.506.030	4.506.030	4.506.030
32.25.20.2.1.2.02.01.003	Otros bienes transportables (excepto productos	131.000.000	0	81.000.000	0	0	50.000.000	50.000.000	50.000.000	0	0
32.25.20.2.1.2.02.01.004	Productos metalicos y paquetes de software	250.000.000	0	146.695.148	0	0	103.304.852	103.304.852	103.304.852	55.407.352	55.407.352
32.25.20.2.1.2.02.02	Adquisicion de servicios	10.505.109.204	1.376.958.566	837.609.239	29.652.000	0	12.690.025.009	12.544.472.130	11.248.312.290	8.388.897.629	7.801.195.157
32.25.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de	100.000.000	0	0	29.652.000	0	70.348.000	50.348.000	41.264.507	41.014.260	41.014.260
32.25.20.2.1.2.02.02.008	Servicios prestados a las empresas y servicios	70.000.000	0	0	0	0	70.000.000	70.000.000	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	70.000.000	35.000.000	0	0
32.25.20.2.1.2.02.02.008.05.01	SERVICIOS DE MANTENIMIENTO DE	35.000.000	0	0	0	0	35.000.000	35.000.000	0	0	0
32.25.20.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias y	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	10.335.109.204	1.376.958.566	837.609.239	0	0	12.549.677.009	12.424.124.130	11.172.047.783	8.347.883.369	7.760.180.897
32.25.20.2.1.2.02.02.009.08	Actividades de atencion a la salud humana y de	10.335.109.204	1.376.958.566	837.609.239	0	0	12.549.677.009	12.424.124.130	11.172.047.783	8.347.883.369	7.760.180.897
32.26	GASTOS PASIVO PENSIONAL	51.838.659.421	51.638.753.818	0	0	0	103.477.413.239	36.172.511.479	36.160.681.479	36.160.681.479	36.160.681.479
32.26.10.2	GASTOS PASIVO PENSIONAL NACION	49.838.659.421	47.439.638.022	0	0	0	97.278.297.443	33.092.312.712	33.080.482.712	33.080.482.712	33.080.482.712
32.26.10.2.1	Funcionamiento	49.838.659.421	47.439.638.022	0	0	0	97.278.297.443	33.092.312.712	33.080.482.712	33.080.482.712	33.080.482.712
32.26.10.2.1.3	Transferencias corrientes	49.838.659.421	47.439.638.022	0	0	0	97.278.297.443	33.092.312.712	33.080.482.712	33.080.482.712	33.080.482.712
32.26.10.2.1.3.07	Prestaciones para cubrir riesgos sociales	49.838.659.421	47.439.638.022	0	0	0	97.278.297.443	33.092.312.712	33.080.482.712	33.080.482.712	33.080.482.712
32.26.10.2.1.3.07.02	Prestaciones sociales relacionadas con el	49.838.659.421	47.439.638.022	0	0	0	97.278.297.443	33.092.312.712	33.080.482.712	33.080.482.712	33.080.482.712
32.26.10.2.1.3.07.02.001	Mesadas pensionales (de pensiones)	47.000.000.000	45.187.128.846	0	0	0	92.187.128.846	33.040.080.894	33.034.280.894	33.034.280.894	33.034.280.894
32.26.10.2.1.3.07.02.001.02	Mesadas pensionales a cargo de la entidad (de	47.000.000.000	45.187.128.846	0	0	0	92.187.128.846	33.040.080.894	33.034.280.894	33.034.280.894	33.034.280.894
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 entidad	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	230.000	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	230.000	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 ESTAMPILLA	2.000.000.000	4.199.115.796	0	0	0	6.199.115.796	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	4.199.115.796	0	0	0	6.199.115.796	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	4.199.115.796	0	0	0	6.199.115.796	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	4.199.115.796	0	0	0	6.199.115.796	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 el	2.000.000.000	4.199.115.796	0	0	0	6.199.115.796	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	4.199.115.796	0	0	0	6.199.115.796	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 (de	2.000.000.000	4.199.115.796	0	0	0	6.199.115.796	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	5.256.888.029	2.854.717.930	1.784.000.000	0	11.087.625.234	7.254.312.760	6.053.778.790	3.834.908.150	3.785.621.930
32.27.10.2	GASTOS BIENESTAR UNIVERSITARIO	4.760.019.275	4.919.614.669	1.442.000.000	1.442.000.000	0	5.179.633.944	4.663.573.655	3.781.284.498	2.641.868.605	2.641.868.605
32.27.10.2.1	Funcionamiento	4.760.019.275	4.919.614.669	1.442.000.000	1.442.000.000	0	5.179.633.944	4.663.573.655	3.781.284.498	2.641.868.605	2.641.868.605
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	946.388.777	941.809.801	941.809.801
32.27.10.2.1.1.02	Personal supernumerario y planta temporal	2.009.499.205	279.805.203	0	0	0	2.289.304.408	1.793.168.735	946.388.777	941.809.801	941.809.801
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	788.726.361	788.726.361	788.726.361
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	788.726.361	788.726.361	788.726.361
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	788.726.361	788.726.361	788.726.361
32.27.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	1.289.445.445	267.322.100	0	0	0	1.556.767.545	1.163.732.831	788.726.361	788.726.361	788.726.361
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 temporal	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 personal	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 temporal	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	157.662.416	153.083.440	153.083.440
32.27.10.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	144.438.239	0	0	0	0	144.438.239	123.725.070	74.296.200	74.296.200	74.296.200
32.27.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal	144.438.239	0	0	0	0	144.438.239	123.725.070	74.296.200	74.296.200	74.296.200
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	57.205.461	52.626.485	52.626.485

32.27.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal	101.377.095	1	0	0	0	0	101.377.096	87.638.591	57.205.461	52.626.485	52.626.485
32.27.10.2.1.1.02.02.003	Aportes de cesantias	131.820.533	3.240.428	0	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 temporal	131.820.533	3.240.428	0	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	12.036.519	2.571.506	0	0	0	0	14.608.025	10.310.422	7.682.159	7.682.159	7.682.159
32.27.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales personal	12.036.519	2.571.506	0	0	0	0	14.608.025	10.310.422	7.682.159	7.682.159	7.682.159
32.27.10.2.1.1.02.02.006	Aportes al ICBF	36.109.559	2.596.663	0	0	0	0	38.706.222	30.931.267	18.478.596	18.478.596	18.478.596
32.27.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal	36.109.559	2.596.663	0	0	0	0	38.706.222	30.931.267	18.478.596	18.478.596	18.478.596
32.27.10.2.1.1.02.03	Remuneraciones no constitutivas de factor	6.686.940	0	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	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	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 personal	6.686.940	0	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	1.442.000.000	1.442.000.000	0	0	2.890.329.536	2.870.404.920	2.834.895.721	1.700.058.804	1.700.058.804
32.27.10.2.1.2.02	Adquisiciones diferentes de activos	2.750.520.070	139.809.466	1.442.000.000	1.442.000.000	0	0	2.890.329.536	2.870.404.920	2.834.895.721	1.700.058.804	1.700.058.804
32.27.10.2.1.2.02.02	Adquisicion de servicios	2.750.520.070	139.809.466	1.442.000.000	1.442.000.000	0	0	2.890.329.536	2.870.404.920	2.834.895.721	1.700.058.804	1.700.058.804
32.27.10.2.1.2.02.02.009	Servicios para la comunidad, sociales y	2.750.520.070	139.809.466	1.442.000.000	1.442.000.000	0	0	2.890.329.536	2.870.404.920	2.834.895.721	1.700.058.804	1.700.058.804
32.27.10.2.1.2.02.02.009.06	Servicios a programas deportivos	106.486.808	4.072.000	0	9.000.000	0	0	101.558.808	100.754.808	100.754.808	83.304.808	83.304.808
32.27.10.2.1.2.02.02.009.07	Servicios a programas culturales	283.079.862	30.310.622	9.000.000	83.000.000	0	0	239.390.484	235.762.700	235.762.700	218.762.700	218.762.700
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	0	1.000.930.718	85.545.136	85.545.136	40.818.724	40.818.724
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	0	2.278.227.948	2.242.704.111	2.242.704.111	1.187.043.606	1.187.043.606
32.27.10.2.1.2.02.02.009.10	Servicios a programas de desarrollo humano	83.438.978	3.782.600	83.000.000	0	0	0	170.221.578	170.128.966	170.128.966	170.128.966	170.128.966
32.27.20.2	GASTOS BIENESTAR UNIVERSITARIO -	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1	FUNCIONAMIENTO	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCIALES	0	0	1.142.717.930	72.000.000	0	0	1.070.717.930	1.070.391.647	986.391.647	452.527.770	452.527.770
32.27.20.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	0	0	400.196.080	0	0	0	400.196.080	399.869.797	399.869.797	146.434.000	146.434.000
32.27.20.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	0	0	607.218.000	72.000.000	0	0	535.218.000	535.218.000	451.218.000	252.685.800	252.685.800
32.27.20.2.1.2.02.02.009.09	SERVICIOS A PROGRAMAS DE PROMOCION	0	0	135.303.850	0	0	0	135.303.850	135.303.850	135.303.850	53.407.970	53.407.970
32.27.40.2	GASTOS BIENESTAR UNIVERSITARIO -	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1	FUNCIONAMIENTO	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1.2.02	ADQUISICION DE DIFERENTES DE ACTIVOS	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1.2.02.02	ADQUISICION DE SERVICIOS	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCIALES	0	4.837.273.360	270.000.000	270.000.000	0	0	4.837.273.360	1.520.347.458	1.286.102.645	740.511.775	691.225.555
32.27.40.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	0	604.837.693	0	70.000.000	0	0	534.837.693	238.417.018	225.117.018	109.282.009	109.282.009
32.27.40.2.1.2.02.02.009.07	SERVICIOS A PROGRAMAS CULTURALES	0	545.501.855	70.000.000	200.000.000	0	0	415.501.855	295.586.392	280.946.392	114.888.000	114.888.000
32.27.40.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	0	179.499.312	200.000.000	0	0	0	379.499.312	377.199.312	205.221.924	205.221.924	205.221.924
32.27.40.2.1.2.02.02.009.09	SERVICIO A PROGRAMA DE PROMOCION	0	2.091.054.410	0	0	0	0	2.091.054.410	368.121.236	244.203.723	178.896.342	129.610.122
32.27.40.2.1.2.02.02.009.10	SERVICIO A PROGRAMAS DE DESARROLLO	0	257.939.300	0	0	0	0	257.939.300	193.723.500	158.636.200	132.223.500	132.223.500
32.27.40.2.1.2.02.02.009.11	SERVICIOS DE PROGRAMA DE	0	1.158.440.790	0	0	0	0	1.158.440.790	45.000.000	0	0	0
9	SISTEMA GENERAL DE REGALIAS	3.154.875.945	0	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	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	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	3.154.875.945	0	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 DOTACION	3.154.875.945	0	0	0	0	0	3.154.875.945	3.154.875.945	3.154.875.945	1.673.414.878	1.673.414.878

TOTALES	330.772.492.759	164.408.532.908	40.320.891.007	40.320.891.007	-	495.181.025.667	368.009.647.013	328.644.366.552	245.524.039.261	243.073.326.507
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DIANA GENEY PATERNINA
Directora Asuntos Financieros


MARCEDIA ESTHER PADRON ACOSTA
Subdirectora Presupuesto