

		UNIVERSIDAD DE CORDOBA NIT. 891068031-3 DIRECCION FINANCIERA SUBDIRECCION DE PRESUPUESTO INFORME DE EJECUCION PRESUPUESTAL DE GASTOS ACUMULADOS DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2025								
Rubro	Nombre Rubro	Apro Definitiva	C.D.P. Acumu	Acu. Comprom	Acum Obligaciones	Acumulado Pagos	EJECUCION PORCENTUAL %			
1	2	3	4	5	6	7	CDPI/ APRO	COMP/CDP	OBLIG/COM	PAGOS/OBLI G
32.21	GASTOS DOCENCIA	116,437,835,032	104,413,338,259	92,191,336,101	89,942,497,460	89,907,907,622	0.90	0.88	0.98	1.00
32.21.10.2	GASTOS DOCENCIA NACION	97,686,917,890	89,959,090,136	83,064,457,926	81,228,220,680	81,216,936,384	0.92	0.92	0.98	1.00
32.21.10.2.1	Funcionamiento	97,686,917,890	89,959,090,136	83,064,457,926	81,228,220,680	81,216,936,384	0.92	0.92	0.98	1.00
32.21.10.2.1.1	Gastos de Personal	92,493,519,748	86,229,789,443	79,478,535,502	79,478,535,502	79,478,535,502	0.93	0.92	1.00	1.00
32.21.10.2.1.1.1	Planta de Personal Permanente	66,364,806,941	60,341,676,715	59,506,993,006	59,506,993,006	59,506,993,006	0.91	0.99	1.00	1.00
32.21.10.2.1.1.1.1	Factores Constitutivos de Salario	50,077,622,919	44,702,214,332	44,702,214,332	44,702,214,332	44,702,214,332				
32.21.10.2.1.1.1.1.1	Factores salariales comunes	50,077,622,919	44,702,214,332	44,702,214,332	44,702,214,332	44,702,214,332	0.89	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1	Sueldo Basico	19,577,081,081	19,577,081,081	19,577,081,081	19,577,081,081	19,577,081,081	1.00	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1	Gastos de Representacion	18,413,082,855	18,413,082,855	18,413,082,855	18,413,082,855	18,413,082,855	1.00	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1	Prima de servicio	4,056,245,769	3,295,057,000	3,295,057,000	3,295,057,000	3,295,057,000	0.81	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1	Bonificación por servicios prestados	357,899,764	134,485,356	134,485,356	134,485,356	134,485,356	0.38	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1	Prestaciones Sociales	7,419,144,186	3,182,926,660	3,182,926,660	3,182,926,660	3,182,926,660	0.43	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1	Prima de navidad	3,919,144,186	2,874,816	2,874,816	2,874,816	2,874,816	0.00	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1	PRIMA DE VACACIONES	3,500,000,000	3,180,051,844	3,180,051,844	3,180,051,844	3,180,051,844	0.91	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1	Prima tecnica salarial	254,169,264	99,581,380	99,581,380	99,581,380	99,581,380	0.39	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Contribuciones Inherentes a la Nomina	14,808,300,642	14,537,906,571	13,703,222,862	13,703,222,862	13,703,222,862	0.98	0.94	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes a la seguridad social en pensiones	5,271,614,465	5,001,614,465	4,569,942,967	4,569,942,967	4,569,942,967	0.95	0.91	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes a la seguridad social en salud	3,577,993,903	3,577,993,903	3,292,159,984	3,292,159,984	3,292,159,984	1.00	0.92	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes de cesantias	4,288,437,342	4,288,043,271	4,288,043,271	4,288,043,271	4,288,043,271	1.00	1.00	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes generales al sistema de riesgos laborales	505,498,206	505,498,206	478,304,240	478,304,240	478,304,240	1.00	0.95	1.00	1.00
32.21.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes al ICBF	1,164,756,726	1,164,756,726	1,074,772,400	1,074,772,400	1,074,772,400	1.00	0.92	1.00	1.00
32.21.10.2.1	Remuneraciones No Constitutivas de Factor Salarial	1,478,883,380	1,101,555,812	1,101,555,812	1,101,555,812	1,101,555,812	0.74	1.00	1.00	1.00
32.21.10.2.1	Bonificación cargo academico administrativo	1,101,555,812	1,101,555,812	1,101,555,812	1,101,555,812	1,101,555,812	1.00	1.00	1.00	1.00
32.21.10.2.1	Bonificación por productividad academica	377,327,568	0	0	0	0	0.00	0.00	0.00	0.00
32.21.10.2.1	Personal Supernumerario y Planta Temporal	26,128,712,807	25,888,112,728	19,971,542,496	19,971,542,496	19,971,542,496	0.99	0.77	1.00	1.00
32.21.10.2.1	Factores constitutivos de Salario	20,995,762,896	20,995,762,896	15,762,146,953	15,762,146,953	15,762,146,953	1.00	0.75	1.00	1.00
32.21.10.2.1	Factores Salariales Comunes	20,995,762,896	20,995,762,896	15,762,146,953	15,762,146,953	15,762,146,953	1.00	0.75	1.00	1.00
32.21.10.2.1	Sueldo Basico	17,095,101,206	17,095,101,206	13,081,732,498	13,081,732,498	13,081,732,498	1.00	0.77	1.00	1.00
32.21.10.2.1	Sueldo basico docentes ocasionales	7,099,686,967	7,099,686,967	4,629,776,041	4,629,776,041	4,629,776,041	1.00	0.65	1.00	1.00
32.21.10.2.1	Sueldo basico docentes catedraticos	9,995,414,239	9,995,414,239	8,451,956,457	8,451,956,457	8,451,956,457	1.00	0.85	1.00	1.00
32.21.10.2.1	Prima de Servicio	1,232,783,610	1,232,783,610	1,061,664,598	1,061,664,598	1,061,664,598	1.00	0.86	1.00	1.00
32.21.10.2.1	PRIMA DE SERVICIO DOCENTES OCASIONALES	388,782,125	388,782,125	240,130,453	240,130,453	240,130,453	1.00	0.62	1.00	1.00
32.21.10.2.1	Prima de servicio docentes catedraticos	844,001,485	844,001,485	821,534,145	821,534,145	821,534,145	1.00	0.97	1.00	1.00
32.21.10.2.1	Prestaciones Sociales	2,667,878,080	2,667,878,080	1,618,749,857	1,618,749,857	1,618,749,857	1.00	0.61	1.00	1.00
32.21.10.2.1										

32.21.10.2.1.3	Membresías	30,000,000	30,000,000	30,000,000	29,964,289	24,760,036	1.00	1.00	1.00	0.83
32.21.10.2.1.3	A Organizaciones Nacionales	170,000,000	170,000,000	170,000,000	169,989,867	169,989,867	1.00	1.00	1.00	1.00
32.21.10.2.1.3	A Otras Organizaciones Nacionales	170,000,000	170,000,000	170,000,000	169,989,867	169,989,867		1.00	1.00	1.00
32.21.10.2.1.3	Membresías	170,000,000	170,000,000	170,000,000	169,989,867	169,989,867	1.00	1.00	1.00	1.00
32.21.10.2.1.7	Disminución de Pasivos	1,057,130,813	160,829,501	67,807,107	67,807,107	67,807,107	0.15	0.42	1.00	1.00
32.21.10.2.1.7	Cesantías	1,057,130,813	160,829,501	67,807,107	67,807,107	67,807,107	0.15	0.42	1.00	1.00
32.21.10.2.1.7	Cesantías parciales	1,057,130,813	160,829,501	67,807,107	67,807,107	67,807,107	0.15	0.42	1.00	1.00
32.21.20.2	GASTOS DOCENCIA - PROPIOS	9,811,926,467	6,749,079,469	4,531,718,176	4,119,116,781	4,095,811,239	0.69	0.67	0.91	0.99
32.21.20.2.1	Funcionamiento	3,844,191,202	1,487,724,631	1,361,646,385	1,361,646,385	1,361,646,385	0.39	0.92	1.00	1.00
32.21.20.2.1.1	Gastos de personal	3,754,559,321	1,477,299,497	1,351,221,251	1,351,221,251	1,351,221,251	0.39	0.91	1.00	1.00
32.21.20.2.1.1	Planta de personal permanente	3,436,727,917	1,391,020,221	1,296,864,005	1,296,864,005	1,296,864,005	0.40	0.93	1.00	1.00
32.21.20.2.1.1	Factores constitutivos de salario	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117		1.00	1.00	1.00
32.21.20.2.1.1	Factores salariales comunes	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117	1.00	1.00	1.00	1.00
32.21.20.2.1.1	SUELDO BASICO	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117	1,108,120,117	1.00	1.00	1.00	1.00
32.21.20.2.1.1	Contribuciones Inherentes a la Nomina	2,328,607,800	282,900,104	188,743,888	188,743,888	188,743,888	0.12	0.67	1.00	1.00
32.21.20.2.1.1	Aportes a la seguridad social en pensiones	530,816,133	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1	Aportes a la seguridad social en salud	344,013,024	62,243,182	0	0	0	0.18	0.00	0.00	0.00
32.21.20.2.1.1	Aportes de Cesantías	1,315,567,843	188,743,888	188,743,888	188,743,888	188,743,888	0.14	1.00	1.00	1.00
32.21.20.2.1.1	Aportes generales al sistema de riesgos laborales	44,566,700	31,913,034	0	0	0	0.72	0.00	0.00	0.00
32.21.20.2.1.1	Aportes al ICBF	93,644,100	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	317,831,404	86,279,276	54,357,246	54,357,246	54,357,246	0.27	0.63	1.00	1.00
32.21.20.2.1.1	Contribuciones Inherentes a la Nomina	317,831,404	86,279,276	54,357,246	54,357,246	54,357,246	0.27	0.63	1.00	1.00
32.21.20.2.1.1	Aportes a la Seguridad Social en Pensiones	152,775,976	44,927,000	31,537,700	31,537,700	31,537,700	0.29	0.70	1.00	1.00
32.21.20.2.1.1	Aportes pension docentes ocasionales	44,927,000	44,927,000	31,537,700	31,537,700	31,537,700	1.00	0.70	1.00	1.00
32.21.20.2.1.1	Aportes pension docentes catedraticos	107,848,976	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1	Aportes a la Seguridad Social en Salud	113,921,228	31,826,000	16,528,200	16,528,200	16,528,200	0.28	0.52	1.00	1.00
32.21.20.2.1.1	Aportes salud docentes ocasionales	31,826,000	31,826,000	16,528,200	16,528,200	16,528,200	1.00	0.52	1.00	1.00
32.21.20.2.1.1	Aportes salud docentes catedraticos	82,095,228	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1	Aportes Generales al Sistema de Riesgos Laborales	11,064,800	3,234,930	0	0	0	0.29	0.00	0.00	0.00
32.21.20.2.1.1	Aportes sistema de riesgos laborales docentes ocasionales	3,236,100	3,234,930	0	0	0	1.00	0.00	0.00	0.00
32.21.20.2.1.1	Aportes sistema de riesgos laborales docentes catedraticos.	7,828,700	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1	Aportes al ICBF	40,069,400	6,291,346	6,291,346	6,291,346	6,291,346	0.16	1.00	1.00	1.00
32.21.20.2.1.1	Aportes al ICBF docentes ocasionales	11,205,700	6,291,346	6,291,346	6,291,346	6,291,346	0.56	1.00	1.00	1.00
32.21.20.2.1.1	Aportes al ICBF docentes catedraticos	28,863,700	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	10,425,134	10,425,134	10,425,134	10,425,134	10,425,134	1.00	1.00	1.00	1.00
32.21.20.2.1.2	ADQUISICIONES DIFERENTES DE ACTIVOS	10,425,134	10,425,134	10,425,134	10,425,134	10,425,134	1.00	1.00	1.00	1.00
32.21.20.2.1.2	MATERIALES Y SUMINISTROS	10,425,134	10,425,134	10,425,134	10,425,134	10,425,134	1.00	1.00	1.00	1.00
32.21.20.2.1.2	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	10,425,134	10,425,134	10,425,134	10,425,134	10,425,134	1.00	1.00	1.00	1.00
32.21.20.2.1.7	DISMINUCION DE PASIVO	79,206,747	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.7	CESANTIAS	79,206,747	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.7	CESANTIAS PARCIALES	79,206,747	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.4	Gastos de Operacion Comercial	5,967,735,265	5,261,354,838	3,170,071,791	2,757,470,396	2,734,164,854	0.88	0.60	0.87	0.99
32.21.20.2.4.5	Gastos de Comercializacion y Produccion	5,967,735,265	5,261,354,838	3,170,071,791	2,757,470,396	2,734,164,854	0.88	0.60	0.87	0.99
32.21.20.2.4.5	Adquisicion de Servicios	5,967,735,265	5,261,354,838	3,170,071,791	2,757,470,396	2,734,164,854	0.88	0.60	0.87	0.99
32.21.20.2.4.5	Servicios Para la Comunidad, Sociales y Personales	5,967,735,265	5,261,354,838	3,170,071,791	2,757,470,396	2,734,164,854	0.88	0.60	0.87	0.99
32.21.20.2.4.5	Otros Tipos de Educacion y Servicios de Apoyo Educativo	5,967,735,265	5,261,354,838	3,170,071,791	2,757,470,396	2,734,164,854	0.88	0.60	0.87	0.99
32.21.20.2.4.5	Programas posgrados propios	4,836,002,297	4,129,621,870	2,405,631,805	2,112,170,888	2,099,416,328	0.85	0.58	0.88	0.99
32.21.20.2.4.5	Programa posgrados SUE	1,131,732,968	1,131,732,968	764,439,986	645,299,507	634,748,525	1.00	0.68	0.84	0.98
32.21.30.2	GASTOS DOCENCIA - ESTAMPILLA DEPARTAMENTAL	8,938,990,675	7,705,168,654	4,595,159,999	4,595,159,999	4,595,159,999	0.86	0.60	1.00	1.00
32.21.30.2.1	Funcionamiento	8,938,990,675	7,705,168,654	4,595,159,999	4,595,159,999	4,595,159,999	0.86	0.60	1.00	1.00
32.21.30.2.1.1	Gastos de Personal	8,938,990,355	7,705,168,654	4,595,159,999	4,595,159,999	4,595,159,999	0.86	0.60	1.00	1.00
32.21.30.2.1.1	Personal Supernumerario y Planta Temporal	8,938,990,355	7,705,168,654	4,595,159,999	4,595,159,999	4,595,159,999	0.86	0.60	1.00	1.00
32.21.30.2.1.1	Factores Constitutivos de Salario	7,517,990,355	7,517,990,354	4,407,981,699	4,407,981,699	4,407,981,699	1.00	0.59	1.00	1.00
32.21.30.2.1.1	Factores Salariales Comunes	7,517,990,355	7,517,990,354	4,407,981,699	4,407,981,699	4,407,981,699	1.00	0.59	1.00	1.00
32.21.30.2.1.1	Sueldo Basico	7,517,990,355	7,517,990,354	4,407,981,699	4,407,981,699	4,407,981,699	1.00	0.59	1.00	1.00
32.21.30.2.1.1	Sueldo basico docentes catedraticos	7,517,990,355	7,517,990,354	4,407,981,699	4,407,981,699	4,407,981,699	1.00	0.59	1.00	1.00
32.21.30.2.1.1	Contribuciones Inherentes a la Nomina	1,421,000,000	187,178,300	187,178,300	187,178,300	187,178,300	0.13	1.00	1.00	1.00
32.21.30.2.1.1	Aportes a la seguridad Social en Pensiones	696,000,000	91,162,000	91,162,000	91,162,000	91,162,000	0.13	1.00	1.00	1.00
32.21.30.2.1.1	Aportes pensión docentes catedraticos	696,000,000	91,162,000	91,162,000	91,162,000	91,162,000	0.13	1.00	1.00	1.00
32.21.30.2.1.1	Aportes a la Seguridad Social en Salud	493,000,000	73,698,300	73,698,300	73,698,300	73,698,300	0.15	1.00	1.00	1.00
32.21.30.2.1.1	Aportes salud docentes catedraticos	493,000,000	73,698,300	73,698,300	73,698,300	73,698,300	0.15	1.00	1.00	1.00
32.21.30.2.1.1	Aportes Generales al Sistema de Riesgos Laborales	58,000,000	4,487,800	4,487,800	4,487,800	4,487,800	0.08	1.00	1.00	1.00
32.21.30.2.1.1	Aportes Sistema de riesgos laborales docentes catedraticos	58,000,000	4,487,800	4,487,800	4,487,800	4,487,800	0.08	1.00	1.00	1.00
32.21.30.2.1.1	Aportes al ICBF	174,000,000	17,830,200	17,830,200	17,830,200	17,830,200	0.10	1.00	1.00	1.00
32.21.30.2.1.1	Aportes al ICBF docentes catedraticos	174,000,000	17,830,200	17,830,200	17,830,200	17,830,200	0.10	1.00	1.00	1.00
32.21.30.2.1.2	Adquisicion de bienes y servicios	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2	Adquisiciona diferentes de activos	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2	Adquisicion de servicios	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2	Servicios prestados a las empresas y servicios de produccion	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2	Servicios de mantenimiento, reparacion e instalacion	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2	Servicios de mantenimiento de maquinarias y equipos	320	0	0	0	0	0.00	0.00	0.00	0.00
32.22	GASTOS INVESTIGACION	14,093,257,100	7,516,229,718	5,911,231,728	4,007,394,981	3,839,972,540	0.53	0.79	0.68	0.96

32.22.10.2	GASTOS INVESTIGACION NACION	13,837,778,700	7,498,548,838	5,893,550,848	3,989,714,101	3,822,291,660	0.54	0.79	0.68	0.96
32.22.10.2.1	Funcionamiento	13,837,778,700	7,498,548,838	5,893,550,848	3,989,714,101	3,822,291,660	0.54	0.79	0.68	0.96
32.22.10.2.1.2	Adquisicion de Bienes y Servicios	13,837,778,700	7,498,548,838	5,893,550,848	3,989,714,101	3,822,291,660	0.54	0.79	0.68	0.96
32.22.10.2.1.2	Adquisicion de Activos No Financieros	300,000,000	104,635,308	51,833,000	0	0	0.35	0.50	0.00	0.00
32.22.10.2.1.2	Activos Fijos	300,000,000	104,635,308	51,833,000	0	0	0.35	0.50	0.00	0.00
32.22.10.2.1.2	Otros Activos Fijos	300,000,000	104,635,308	51,833,000	0	0	0.35	0.50	0.00	0.00
32.22.10.2.1.2	Productos de la Propiedad Intelectual	300,000,000	104,635,308	51,833,000	0	0	0.35	0.50	0.00	0.00
32.22.10.2.1.2	Programas de informatica y bases de datos	300,000,000	104,635,308	51,833,000	0	0	0.35	0.50	0.00	0.00
32.22.10.2.1.2	Adquisiciones Diferentes de Activos	13,537,778,700	7,393,913,530	5,841,717,848	3,989,714,101	3,822,291,660	0.55	0.79	0.68	0.96
32.22.10.2.1.2	Adquisicion de Servicios	13,537,778,700	7,393,913,530	5,841,717,848	3,989,714,101	3,822,291,660	0.55	0.79	0.68	0.96
32.22.10.2.1.2	Servicios Prestados a las Empresas y Servicios de Produccion	8,085,756,553	2,718,162,736	2,310,261,576	1,425,703,933	1,391,777,137				
32.22.10.2.1.2	Servicios de investigacion y desarrollo	2,268,367,844	622,277,240	524,104,460	260,275,953	250,831,553	0.34	0.85	0.62	0.98
32.22.10.2.1.2	FCB-03-19	19,998,400	19,998,400	19,998,400	19,998,400	19,998,400	0.27	0.84	0.50	0.96
32.22.10.2.1.2	FE-05-22	5,060,000	5,060,000	5,060,000	5,060,000	5,060,000	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FCB-06-22	22,316,000	18,971,600	18,970,675	18,970,675	18,970,675	0.85	1.00	1.00	1.00
32.22.10.2.1.2	FE-12-22	27,385,000	9,100,000	9,100,000	9,100,000	9,100,000	0.33	1.00	1.00	1.00
32.22.10.2.1.2	FCA-01-23	26,011,420	23,757,998	20,507,998	20,507,998	20,507,998	0.85	0.86	1.00	1.00
32.22.10.2.1.2	FCA-02-23	27,000,000	22,000,000	21,998,570	21,998,570	21,998,570	0.81	1.00	1.00	1.00
32.22.10.2.1.2	FCA-03-23	21,833,613	13,046,190	10,355,190	10,355,190	10,355,190	0.60	0.79	1.00	1.00
32.22.10.2.1.2	FCB-01-23	90,521,663	28,679,015	28,679,015	22,307,160	22,307,160	0.32	1.00	0.78	1.00
32.22.10.2.1.2	FCB-02-23	105,315,482	99,315,473	98,940,473	97,065,473	97,065,473	0.94	1.00	0.98	1.00
32.22.10.2.1.2	FCB-03-23	80,504,000	50,272,427	40,102,427	35,102,427	35,102,427	0.62	0.80	0.88	1.00
32.22.10.2.1.2	FCB-04-23	23,550,047	23,550,000	23,550,000	23,550,000	23,550,000	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FCB-05-23	15,000,000	13,307,400	13,307,400	8,000,000	8,000,000	0.89	1.00	0.60	1.00
32.22.10.2.1.2	FCB-06-23	3,105,618	3,000,000	3,000,000	3,000,000	3,000,000	0.97	1.00	1.00	1.00
32.22.10.2.1.2	FCB-07-23	46,783,040	41,780,741	41,780,741	29,197,800	29,197,800	0.89	1.00	0.70	1.00
32.22.10.2.1.2	FCB-08-23	7,100,000	7,000,000	7,000,000	7,000,000	7,000,000	0.99	1.00	1.00	1.00
32.22.10.2.1.2	FCB-09-23	24,157,549	24,157,548	13,181,588	4,200,000	4,200,000	1.00	0.55	0.32	1.00
32.22.10.2.1.2	FCB-10-23	25,019,610	13,000,000	13,000,000	13,000,000	13,000,000	0.52	1.00	1.00	1.00
32.22.10.2.1.2	FCB-11-23	11,557,750	11,557,750	11,557,750	11,557,750	11,557,750	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FCB-12-23	6,750,000	6,746,275	6,746,275	6,746,275	6,746,275	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FCB-13-23	13,409,410	7,109,878	7,109,878	7,109,878	7,109,878	0.53	1.00	1.00	1.00
32.22.10.2.1.2	FCB-14-23	18,240,850	18,240,850	18,240,850	18,240,850	18,240,850	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FCB-15-23	51,897,400	35,585,105	32,785,105	32,785,105	32,785,105	0.69	0.92	1.00	1.00
32.22.10.2.1.2	FCB-16-23	20,000,000	4,821,642	4,821,642	623,322	623,322	0.24	1.00	0.13	1.00
32.22.10.2.1.2	FCS-01-23	91,863,630	24,651,510	24,651,510	7,600,000	7,600,000	0.27	1.00	0.31	1.00
32.22.10.2.1.2	FCS-02-23	54,966,606	38,039,784	36,639,784	24,200,000	24,200,000	0.69	0.96	0.66	1.00
32.22.10.2.1.2	FCS-03-23	44,000,048	10,497,800	10,497,800	7,817,214	7,817,214	0.75	1.00	1.00	0.74
32.22.10.2.1.2	FCS-04-23	29,000,000	24,634,300	24,634,300	22,434,300	22,434,300	0.85	1.00	0.91	1.00
32.22.10.2.1.2	FACEJA-01-23	26,143,000	26,143,000	26,143,000	26,143,000	26,143,000	1.00	1.00	1.00	1.00
32.22.10.2.1.2	FE-01-23	18,500,000	16,500,000	16,500,000	16,500,000	16,500,000	0.89	1.00	1.00	1.00
32.22.10.2.1.2	FE-02-23	77,700,000	1,700,000	0	0	0	0.02	0.00	0.00	0.00
32.22.10.2.1.2	FE-03-23	37,500,000	21,307,929	19,807,929	19,807,929	19,807,929	0.57	0.93	1.00	1.00
32.22.10.2.1.2	FE-04-23	49,582,090	28,112,236	28,112,236	18,116,236	18,116,236	0.57	1.00	0.64	1.00
32.22.10.2.1.2	FE-05-23	19,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FE-06-23	26,702,000	11,840,000	10,420,000	10,420,000	10,420,000	0.44	0.88	1.00	1.00
32.22.10.2.1.2	FE-07-23	7,500,000	5,500,000	5,500,000	5,500,000	5,500,000	0.73	1.00	1.00	1.00
32.22.10.2.1.2	FE-08-23	37,000,000	30,998,450	15,361,200	8,000,000	8,000,000	0.84	0.50	0.52	1.00
32.22.10.2.1.2	FE-09-23	93,293,716	56,617,423	56,081,710	30,982,374	30,982,374	0.61	0.99	0.55	1.00
32.22.10.2.1.2	FE-10-23	17,700,000	10,900,000	10,900,000	10,900,000	10,900,000	0.62	1.00	1.00	1.00
32.22.10.2.1.2	FE-11-23	63,000,000	15,927,778	15,927,778	15,927,778	13,427,778	0.25	1.00	1.00	0.84
32.22.10.2.1.2	FE-12-23	17,000,000	10,000,000	4,500,000	0	0	0.59	0.45	0.00	0.00
32.22.10.2.1.2	FI-01-23	128,800,000	99,307,500	98,107,500	19,600,000	19,600,000	0.77	0.99	0.20	1.00
32.22.10.2.1.2	FI-02-23	34,500,000	19,766,421	18,466,421	18,466,421	18,466,421	0.57	0.93	1.00	1.00
32.22.10.2.1.2	FI-03-23	35,000,002	23,349,990	23,349,989	17,016,666	17,016,666	0.67	1.00	0.73	1.00
32.22.10.2.1.2	FI-04-23	85,130,000	73,000,000	73,000,000	35,000,000	35,000,000	0.86	1.00	0.48	1.00
32.22.10.2.1.2	FI-05-23	34,804,157	10,260,100	8,435,100	8,435,100	8,435,100	0.29	0.82	1.00	1.00
32.22.10.2.1.2	FI-06-23	120,230,000	61,269,173	56,019,173	35,043,550	35,043,550	0.51	0.91	0.63	1.00
32.22.10.2.1.2	FMV-01-23	70,608,812	37,377,994	37,377,990	28,757,035	16,910,225	0.53	1.00	0.77	0.59
32.22.10.2.1.2	FMV-02-23	35,000,000	10,031,600	10,031,600	5,845,000	0	0.29	1.00	0.58	0.00
32.22.10.2.1.2	FMV-03-23	113,743,070	113,743,070	113,743,070	49,332,196	49,332,196	1.00	1.00	0.43	1.00
32.22.10.2.1.2	FMV-04-23	2,739,851	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FMV-05-23	87,500,000	27,159,762	26,979,762	15,075,000	15,075,000	0.31	0.99	0.56	1.00
32.22.10.2.1.2	FCS-01-24	76,000,000	29,486,000	29,486,000	29,486,000	29,486,000	0.39	1.00	1.00	1.00
32.22.10.2.1.2	FE-02-24	51,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0.04	1.00	1.00	1.00
32.22.10.2.1.2	FE-03-24	112,000,000	5,745,600	5,745,600	1,610,000	0	0.05	1.00	0.28	0.00
32.22.10.2.1.2	FCA-01-24	47,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FE-04-24	23,500,000	23,500,000	23,484,000	0	0	1.00	1.00	0.00	0.00
32.22.10.2.1.2	FACEJA-01-24	76,000,000	19,875,500	14,875,500	7,860,000	7,860,000	0.26	0.75	0.53	1.00
32.22.10.2.1.2	FCB-01-24	47,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FCB-02-24	112,000,000	4,169,800	4,169,800	0	0	0.04	1.00	0.00	0.00
32.22.10.2.1.2	FCA-03-24	112,000,000	14,999,590	14,999,590	11,000,000	11,000,000	0.13	1.00	0.73	1.00
32.22.10.2.1.2	FI-01-24	76,000,000	9,930,000	9,930,000	0	0	0.13	1.00	0.00	0.00
32.22.10.2.1.2	FCB-03-24	76,000,000	7,037,800	7,037,800	7,037,800	7,037,800	0.09	1.00	1.00	1.00
32.22.10.2.1.2	FMV-03-24	153,000,000	83,437,863	83,437,863	0	0	0.55	1.00	0.00	0.00
32.22.10.2.1.2	FE-05-24	112,000,000	14,004,000	14,004,000	14,004,000	14,004,000	0.13	1.00	1.00	1.00
32.22.10.2.1.2	FE-06-24	51,000,000	10,060,000	6,060,000	6,060,000	6,060,000	0.20	0.60	1.00	1.00
32.22.10.2.1.2	FCB-04-24	47,000,000	14,450,000	8,450,000	8,450,000	8,450,000	0.31	0.58	1.00	1.00
32.22.10.2.1.2	FE-07-24	23,500,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FCA-04-24	76,000,000	11,850,000	11,850,000	11,850,000	11,850,000	0.16	1.00	1.00	1.00
32.22.10.2.1.2	FI-02-24	47,000,000	16,560,000	1,060,000	1,060,000	1,060,000	0.35	0.06	1.00	1.00
32.22.10.2.1.2	FCB-05-24	76,000,000	5,998,700	5,998,700	5,998,700	5,998,700	0.08	1.00	1.00	1.00
32.22.10.2.1.2	FMV-05-24	112,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	FE-08-24	38,000,000	10,000,000	9,999,927	0	0	0.26	1.00	0.00	0.00
32.22.10.2.1.2	FCS-02-24	47,000,000	26,000,000	25,999,973	6,000,000	6,000,000	0.55	1.00	0.23	1.00
32.22.10.2.1.2	FI-03-24	112,000,000	92,955,000	0	0	0	0.83	0.00	0.00	0.00
32.22.10.2.1.2	FE-13-24	112,000,000	28,000,000	19,9						

32.22.10.2.1.2	Servicios para la comunidad, sociales y personales	5,452,022,147	4,675,750,794	3,531,456,272	2,564,010,168	2,430,514,523	0.86	0.76	0.73	0.95
32.22.10.2.1.2	Asistencia a eventos científicos	996,212,289	741,943,307	680,923,562	490,845,217	466,519,868	0.74	0.92	0.72	0.95
32.22.10.2.1.2	Realización de eventos científicos	911,424,970	706,173,475	706,173,475	513,809,085	513,809,085	0.77	1.00	0.73	1.00
32.22.10.2.1.2	Edición y publicación científica	896,834,424	768,686,607	730,819,924	624,581,263	599,908,263	0.86	0.95	0.85	0.96
32.22.10.2.1.2	Jóvenes investigadores y semilleros de investigación	1,322,708,793	1,236,656,867	938,662,079	223,176,193	152,398,897	0.93	0.30	0.61	0.68
32.22.10.2.1.2	movilidad estudiantil nacional e internacional	629,496,600	613,690,525	464,296,430	319,993,116	316,773,116	0.97	0.76	0.69	0.99
32.22.10.2.1.2	Intercambio científico	1	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2	Apoyo gestión investigación	552,554,774	511,377,501	486,758,774	297,988,065	287,488,065	0.93	0.95	0.61	0.96
32.22.10.2.1.2	Convocatoria semilleros de Investigación vigencia 2023.	142,790,296	97,222,512	93,822,028	93,617,229	93,617,229	0.68	0.97	1.00	1.00
32.22.20.2	GASTOS DE INVESTIGACION - PROPIOS	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1	FUNCIONAMIENTO	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1.2	ADQUISICION DE DIFERENTES ACTIVOS	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1.2	ADQUISICION DE SERVICIOS	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1.2	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	255,478,400	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.22.20.2.1.2	Asistencia a eventos científicos	5,478,400	0	0	0	0	0.00	0.00	0.00	0.00
32.22.20.2.1.2	Movilidad estudiantil nacional e internacional	250,000,000	17,680,880	17,680,880	17,680,880	17,680,880	0.07	1.00	1.00	1.00
32.23	GASTOS EXTENSION	57,623,036,833	25,254,803,599	21,203,324,305	14,732,679,151	13,710,730,596	0.44	0.84	0.69	0.93
32.23.10.2	GASTOS EXTENSION - NACION	1,210,267,325	741,605,625	619,075,327	513,770,093	513,470,093	0.61	0.83	0.83	1.00
32.23.10.2.1	Funcionamiento	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.1.2	Adquisición de Bienes y Servicios	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.1.2	Adquisición Diferentes de Activos	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.1.2	Adquisición de servicios	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.1.2	Servicios Prestados a las Empresas y Servicios de Producción	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.1.2	SERVICIOS DE EXTENSION Y DESARROLLO	594,010,909	440,040,928	318,540,800	265,390,800	265,390,800	0.74	0.72	0.83	1.00
32.23.10.2.4	Gastos de operación comercial	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	Gastos de comercialización y producción	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	Adquisición de servicios	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	Servicios para la comunidad, sociales y personales	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	Otros tipos de educación y servicios de apoyo educativo	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	Otros Servicios	616,256,416	301,564,697	300,534,527	248,379,293	248,079,293	0.49	1.00	0.83	1.00
32.23.10.2.4.5	APOYO A GESTION DE EXTENSION	200,000,097	80,651,497	80,651,497	78,713,097	78,413,097	0.40	1.00	0.98	1.00
32.23.10.2.4.5	EXT-CI001-2004	46,600,000	25,950,000	25,950,000	19,550,000	19,550,000	0.56	1.00	0.75	1.00
32.23.10.2.4.5	EXT-CI002-2004	38,365,000	36,065,000	36,065,000	36,065,000	36,065,000	0.94	1.00	1.00	1.00
32.23.10.2.4.5	EXT-CI003-2004	52,000,000	40,150,000	40,150,000	30,150,000	30,150,000	0.77	1.00	0.75	1.00
32.23.10.2.4.5	EXT-CI004-2004	28,853,295	23,407,800	23,407,800	23,407,800	23,407,800	0.81	1.00	1.00	1.00
32.23.10.2.4.5	EXT-CI005-2004	52,000,000	32,000,000	32,000,000	14,000,000	14,000,000	0.62	1.00	0.44	1.00
32.23.10.2.4.5	EXT-CI006-2004	45,448,000	36,600,000	36,572,996	36,572,996	36,572,996	0.81	1.00	1.00	1.00
32.23.10.2.4.5	EXT-CI007-2004	32,990,024	26,740,400	25,737,234	9,920,400	9,920,400	0.81	0.96	0.39	1.00
32.23.10.2.4.5	EXTCI-001-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.10.2.4.5	EXTCI-002-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.10.2.4.5	EXTCI-003-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.10.2.4.5	EXTCI-004-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.10.2.4.5	EXTCI-005-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.10.2.4.5	EXTCI-006-2025	20,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2	GASTOS EXTENSION - PROPIOS	56,412,769,508	24,513,197,974	20,584,248,978	14,218,909,058	13,197,260,503	0.43	0.84	0.69	0.93
32.23.20.2.4	Gastos de Operación Comercial	56,412,769,508	24,513,197,974	20,584,248,978	14,218,909,058	13,197,260,503	0.43	0.84	0.69	0.93
32.23.20.2.4.2	Adquisición de Bienes y Servicios	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.2	Adquisición de activos no financieros	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.2	Activos Fijos	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.2	Maquinaria y Equipos	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.2	Equipo de transportes	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.2	Vehículos automotores, remolques y semiremolques, y sus partes, pieza y accesorios.	405,587,000	405,587,000	405,587,000	405,587,000	405,587,000	1.00	1.00	1.00	1.00
32.23.20.2.4.5	Gastos de Comercialización y Producción	56,007,182,508	24,107,610,974	20,178,661,978	13,813,322,058	12,791,673,503	0.43	0.84	0.68	0.93
32.23.20.2.4.5	Materiales y Suministros	295,171,452	161,927,151	76,148,551	12,048,551	12,048,551	0.55	0.47	0.16	1.00
32.23.20.2.4.5	Agricultura, Silvicultura y Productos de la Pesca	295,171,452	161,927,151	76,148,551	12,048,551	12,048,551	0.55	0.47	0.16	1.00
32.23.20.2.4.5	CINPAC	124,286,593	8,048,551	8,048,551	8,048,551	8,048,551	0.06	1.00	1.00	1.00
32.23.20.2.4.5	Proyectos Agrícolas	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	1.00	1.00	1.00	1.00
32.23.20.2.4.5	Proyectos Pecuarios	158,884,858	149,878,600	64,100,000	0	0	0.94	0.43	0.00	0.00
32.23.20.2.4.5	PROYECTO DEPORTES	8,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Adquisición de Servicios	55,712,011,056	23,945,683,823	20,102,513,427	13,801,273,507	12,779,624,952	0.43	0.84	0.69	0.93
32.23.20.2.4.5	Servicios Prestados a las Empresas y Servicios de Producción	1,024,285,900	833,119,401	798,149,417	610,622,541	610,622,541	0.81	0.96	0.77	1.00
32.23.20.2.4.5	Iraqaa	363,250,906	319,960,000	319,917,333	240,320,000	240,320,000	0.88	1.00	0.75	1.00
32.23.20.2.4.5	Laboratorio de suelos	119,028,564	59,485,099	24,558,082	7,309,913	7,309,913	0.50	0.41	0.30	1.00
32.23.20.2.4.5	Laboratorio de Aguas	147,303,359	93,178,902	93,178,902	44,547,228	44,547,228	0.63	1.00	0.48	1.00
32.23.20.2.4.5	Otros laboratorios	5,599,151	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	LABORATORIO DE TOXICOLOGÍA	389,103,920	360,495,400	360,495,400	318,445,400	318,445,400	0.93	1.00	0.88	1.00
32.23.20.2.4.5	Servicios Para la Comunidad, Sociales y Personales	54,687,725,156	23,112,564,422	19,304,363,710	13,190,650,966	12,169,002,411	0.42	0.84	0.68	0.92
32.23.20.2.4.5	Otros tipos de educación y servicios de apoyo educativo	54,687,725,156	23,112,564,422	19,304,363,710	13,190,650,966	12,169,002,411	0.42	0.84	0.68	0.92
32.23.20.2.4.5	Centro de Idiomas	5,315,850,981	4,112,683,226	3,010,093,128	2,888,035,609	2,888,035,209	0.77	0.73	0.96	1.00
32.23.20.2.4.5	Diplomados	652,950,431	640,482,834	638,701,649	568,788,605	568,788,605	0.98	1.00	0.89	1.00
32.23.20.2.4.5	Cursos, foros seminarios y otros	92,059,010	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Otros Servicios	48,097,461,084	17,895,944,675	15,218,215,246	9,394,672,313	8,373,024,158	0.37	0.85	0.62	0.89
32.23.20.2.4.5	Contrato de Financiamiento RC NA° 849 de 2018-colicencias.	14,400,003	14,400,003	14,400,003	14,400,003	14,400,003	1.00	1.00	1.00	1.00
32.23.20.2.4.5	Convenio NA° CT-2019-000636 Unicolor - epm e.s.p	520,169,413	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Acuerdo Unicolor y Prud NA° id 112383 out put 110941	742,555,206	446,380,000	422,480,000	285,380,000	285,380,000	0.60	0.95	0.68	1.00
32.23.20.2.4.5	Contrato NA° 80740-440-2020 Previsora - Unicolor	386,667	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio Interadministrativo NA° se 048-2020 Gob de Cordoba - Sec Educ - Unicolor	18,000,100	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Contrato NA° 0028-2021 entre Urra s.a.e.s.p y Unicolor	742,384	0	0	0	0	0.00	0.00	0.00	0.00

32.23.20.2.4.5	Convenio Interadtrivo NÁ° conv- sem -001-2021 Municipio de Monteria - Unicor	28,787,313	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO COID-1040-2023 CELEBRADO ENTRE MINISTERIO DEL DEPORTE Y LA UNICOR	780,060,854	774,629,497	390,479,518	390,479,518	0	0.99	0.50	1.00	0.00
32.23.20.2.4.5	CONVENIO ESPECIAL DE COOPERACION N°001-2022 GOBERNACION DE CORDOBA- UNINORTE Y UNICORDOBA	1,231,950,521	1,164,722,859	1,164,722,847	368,350,143	349,219,713	0.95	1.00	0.32	0.95
32.23.20.2.4.5	CONVENIO ESPECIFICO DE COOPERACION ENTRE UNICOR, AGROSAVIA, FUNDACION UNIVERSITARIA DEL AREA INDINA,CLAYUCA Y OTROS.	53,612,954	3,020,000	0	0	0	0.06	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO ALIANZA ESTRATEGICA N° 2023-03-29 ENTRE LA UNICOR Y FONDO DE DESARROLLO DE LA EDUCACION SUPERIOR - FODESEP	25,920,163	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERADMINISTRATIVO N° 0010-2023 UNICARTAGENA	109,672,599	82,310,273	76,417,511	49,970,561	43,298,258	0.75	0.93	0.65	0.87
32.23.20.2.4.5	CONTRATO 396-2023 FIDUCOLDEX	490,000,000	312,116,407	312,116,407	230,910,518	230,910,518	0.64	1.00	0.74	1.00
32.23.20.2.4.5	ACUERDO PNUD PROJECT 4 OUTPUT GESTION AMBIENTAL	151,958,540	151,958,540	151,958,540	151,958,540	151,958,540	1.00	1.00	1.00	1.00
32.23.20.2.4.5	Convenio Interadministrativo NÁ° 006-2021 Municipio de Lorica - Unicor	55,850,260	4,400,000	4,400,000	4,400,000	4,400,000	0.08	1.00	1.00	1.00
32.23.20.2.4.5	CONT 596 - FUNDACION CERRO MATOSO	887,659,305	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CELSIA	7,720,653,384	3,045,003,562	2,700,679,525	1,607,162,045	1,584,162,045	0.39	0.89	0.60	0.99
32.23.20.2.4.5	CONTRATO No 0014 2024 URRA SA ESP	380	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	BECAS DPTO AGRICULTURA EEUU	80,235,275	68,328,000	68,328,000	68,328,000	68,328,000	0.85	1.00	1.00	1.00
32.23.20.2.4.5	ASOHOFRUCOL	10,412,500	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Contrato 597-2024 Cerromatoso	41,525,660	41,525,660	41,525,660	41,525,660	41,525,660	1.00	1.00	1.00	1.00
32.23.20.2.4.5	MEN-NORMAL SUPERIOR ALTO SINU Y UNICORDOBA	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO N° 065 -2024 FIDUCOLDEX	250,000,000	145,302,063	145,302,063	70,800,000	70,800,000	0.58	1.00	0.49	1.00
32.23.20.2.4.5	Contrato N° 1832-2024 Min- Interior	530,752	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio GGC-0934-2024 MIN- MINAS	468,316,731	468,316,192	468,316,192	399,345,772	201,223,900	1.00	1.00	0.85	0.50
32.23.20.2.4.5	Contrato Interadministrativo SAE	520,305,008	314,448,333	314,448,333	212,590,003	205,230,003	0.60	1.00	0.68	0.97
32.23.20.2.4.5	Contrato Interadministrativo 0038-2024 URRA	38,280,000	16,000,000	16,000,000	16,000,000	16,000,000	0.42	1.00	1.00	1.00
32.23.20.2.4.5	Convenio Interadministrativo N° SS-038-2024	645,313,957	613,800,878	613,800,878	483,398,259	478,462,748	0.95	1.00	0.79	0.99
32.23.20.2.4.5	Convenio Interadministrativo N° SS-041-2024	667,780,548	660,375,257	652,499,271	647,740,029	647,740,029	0.99	0.99	0.99	1.00
32.23.20.2.4.5	Convenio Interadministrativo N° DP-001-2024	507,780,043	507,780,043	507,780,043	253,176,022	0	1.00	1.00	0.50	0.00
32.23.20.2.4.5	Convenio Interadministrativo N° SE-004-2024	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio Interadministrativo N° SE-005-2024	184,966,690	168,239,866	168,239,496	112,126,068	102,001,068	0.91	1.00	0.67	0.91
32.23.20.2.4.5	Convenio Interadministrativo N° SS-052-2024	4,069,725,736	2,965,002,675	1,292,690,276	4,465,462	4,465,462	0.73	0.44	0.00	1.00
32.23.20.2.4.5	Convenio Especial de Cooperación N° 02-2022 Codigo BPIN 2108001000165	11,231,344,780	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Contrato NÁ° 80740-902-2020 entre Previsora. s.a - Unicor	4,410,341	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO N° SE- 002-2025 SUPERVISION PAE.	1,110,000,000	1,091,732,000	1,091,732,000	604,714,400	550,276,900	0.98	1.00	0.55	0.91
32.23.20.2.4.5	OC-4543084866 CERROMATOSO	249,844,784	225,515,512	225,515,512	217,805,511	210,095,511	0.90	1.00	0.97	0.96
32.23.20.2.4.5	Contrato N° 112721-154-2024 FIDUCOLDEX	224,400,000	139,670,000	139,670,000	78,870,000	78,870,000	0.62	1.00	0.56	1.00
32.23.20.2.4.5	Contrato N° 112721-155-2024 FIDUCOLDEX	212,400,000	132,708,338	92,375,004	62,544,000	62,544,000	0.62	0.70	0.68	1.00
32.23.20.2.4.5	Contrato Interadministrativo N° 0019-2025 Urra - Unicor	447,070,159	397,485,767	390,471,899	240,261,900	235,761,900	0.89	0.98	0.62	0.98
32.23.20.2.4.5	Convenio Especial de Cooperación N° 006-2025	33,780,590	9,740,106	5,606,697	4,553,349	4,553,349	0.29	0.58	0.81	1.00
32.23.20.2.4.5	Orden de Compra y/o Servicio Fedearroz N°10383-2025	289,760,000	101,327,402	101,327,402	21,600,000	21,600,000	0.35	1.00	0.21	1.00
32.23.20.2.4.5	Convenio Interadministrativo N° 007 de 2025 C.V.S- Unicor	300,000,000	258,100,000	246,200,000	149,800,000	128,800,000	0.86	0.95	0.61	0.86
32.23.20.2.4.5	Contrato de Servicio Fundación Instituto de Salud Barcelona - Unicor	62,001,490	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Contrato Interadministrativo URRA N° 0053-2025 - Unicor	104,000,000	39,815,000	39,500,000	39,500,000	39,500,000	0.38	0.99	1.00	1.00
32.23.20.2.4.5	Convenio Interadministrativo N° DP-001-2025 Gobernacion de Cordoba y Unicor	131,026,472	113,776,236	37,230,000	0	0	0.87	0.33	0.00	0.00
32.23.20.2.4.5	Contrato Interadministrativo CI001-2025 Consejo Superior de la Judicatura -Unicor	94,150,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio Interadministrativo NÁ° ss-200-2021 Gobernacion de Cordoba- sec de dlo de la salud -Unicor	2,390,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio Interadministrativo NÁ° 007-2021 cvs - Unicor	474	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio URRA -UNICOR N. 083-2014	104,863,162	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	Convenio MEN-UNICOR N. 1186 de 2013	75,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO FIDUBOGOTA S.A- UNICOR N.0707-2013	28,714,523	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO MEN- UNICOR N 1185 - 2013 CERES PTO ESCONDIDO	120,512,575	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO MEN - UNICOR N 1185-2013 CERES SAN BERNARDO DE VIENTO	120,512,567	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO COLCIENCIAS N 1014-2014	25,128,500	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO N 377-2011 UNICOR - COLCIENCIAS	4,224,000	0	0	0	0	0.00	0.00	0.00	0.00

32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO N 017-2014 DPTO. SUCRE , OTROS Y UNICOR	6,260,635	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	FIDUPREVISORA FP44842-2015-UNICOR	736,688,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO FIDUBOGOTA NÂ°0211-2013	3,252,403	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO FP NÂ°44842-021-2016 FIDUPREVISORA Y UNICOR	27,835,200	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE FINANCIACION NÂ°907-2015 CELEBRADO ENTRE COLCIENCIAS Y UNICOR	22,000,004	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO FIDUPREVISORA-UNICOR NÂ°FP44842-095-2016	10,542,682	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO ALOE TECHNOLOGY - UNICOR I-036-2016	171,903,684	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERINSTITUCIONAL NÂ°1 MUNICIPIO DE SAHAGUN-UNICOR	26,619,794	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERADMINISTRATIVO NÂ°1207 DE 2017 MEN - UNICOR	20,312,578	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE PRESTACION DE SERVICIOS VALORACION DE UPM Y UBBA	52,239,625	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO FP NÂ°44842-419-2017 FIDUPREVISORA-UNICOR	57,408,624	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO NÂ° 0844-2018 MEN-UNICOR	102,945,409	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO NÂ° 0837-2018 MEN-UNICOR	306,322,584	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO NÂ° 0872-2018 MEN-UNICOR	51,230,329	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO NÂ° 0910-2018 MEN-UNICOR	29,986,717	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CARTA DE ACUERDO NÂ° 2304661 FAO - UNICOR	19,139,558	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE PRESTACION DE SERVICIO NÂ° 073-2018	69,709	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	ACUERDO NÂ° MA66-2018 UNODC Y UNICOR	200,544,706	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERADM-0001-2018 CORPOMOJANA-UNICOR	936,027	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO NÂ° 030-2018 C.V.S - UNICOR	6,817,940	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO NÂ° 0053-2018 URRRA-UNICOR	26,302	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO ADMINISTRATIVO NÂ° 751-2018 MINSALUD PROTECCION SOCIAL	237	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERINSTITUCIONAL NÂ° 002 DE 2018- RESGUARDO INDIGENA	6,700,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO NÂ° 0027-2019 URRRA-UNICOR	1,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO NÂ° 0049-2019 URRRA-UNICOR	34,681	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE PRESTACION DE SERVICIO DE MERITO PUBLICO (CONTRALOR Y PERSONERO)	4,835,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	SUBVENCION EMBAJADA EEUUY UNICOR 2020	5,079,700	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO ICFES NÂ° 309-2020- UNICOR	4,170,800	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO NÂ° 81065028 FEDERACION SUIZA - UNICOR	25,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO NÂ° 2307538 FAO-UNICOR	69,120,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO DE COOPERACIÃ°N NÂ° 014-2020 CVS-UNICOR	1,175,054	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO INTERADMINISTRATIVO NÂ° SE-001-2020 GOBER-CORDOBA - SECRET DE CULTURA - UNICOR	9,331,820	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO NÂ° 001-2021 CORPOMOJANA - UNICOR	1,965,545	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO NÂ° CI-001-2021, CONTRATO NÂ° 092-2021, CONTRATO ESTATAL NÂ° ADS-001-2021 CONTRATO INTERADMINISTRATIVO NÂ° 017-2021 Y CONTRATO INTERADMINISTRATIVO NÂ° 012-202	13,950,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE FINANCIACION DE RECUPERACION CONTINGENTE N° 631-2021 CELEBRADO ENTRE EL MINISTERIO DE CIENCIA, TECNOLOGIA E INNOVACIÓ	20,140,020	12,880,920	12,880,920	12,880,920	12,880,920	0.64	1.00	1.00	1.00
32.23.20.2.4.5	CONTRATO N° 152 DE 2022 CONSORCIO FONDO COLOMBIA EN PAZ 2019	4,448,371,633	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO N° 0003-2022 URRRA S.A E.S.P	826	0	0	0	0	0.00	0.00	0.00	0.00

32.23.20.2.4.5	CONVENIO DE COOPERACION N° 001-2022 CORPORACIÓN AUTONOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS	1	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO DE COOPERACIÓN N° 002-2022 CORPORACIÓN AUTONOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS	4,200,032	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO DE COOPERACIÓN N° 003-2022 CORPORACIÓN AUTONOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS	7,602,833	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO N° CW167602 DE 2022 CELEBRADO ENTRE EMPRESAS PUBLICAS DE MEDELLIN E.P.M Y LA UNICOR.	20,372	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	ENMIENDA E.E.U.U EN COLOMBIA Y UNICOR	6,623,558	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO DE FINANCIAMIENTO DEREUPERACION CONTINGENTE N° 601 DE 2022 CELEBRADO ENTRE EN MINISTERIO DE CIENCIA Y TECNOLOGIA E INNOVACION Y UNICOR	87,635,906	85,396,273	85,396,273	85,396,273	85,396,273	85,396,273	0.97	1.00	1.00	1.00
32.23.20.2.4.5	CONVENIO INTERADMINISTRATIVO DE COOPERACION N° 000001-2022 DPTO DE CORDOBA - MUNICIPIO DE SAHAGUN- UNICOR	512,608,415	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO UNICOR - EPM-N° CRW162621-2022	5,407,279,874	3,108,235,697	3,028,291,388	2,353,544,434	2,347,544,434	2,347,544,434	0.57	0.97	0.78	1.00
32.23.20.2.4.5	CONTRATO INTERADMINISTRATIVO N° 0017-2023 URRRA S.A. E.S.P - UNICOR	1,668,020	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO DE COOPERACION N° 2115-01 ENTRE UNICOR -AGROSAVIA	105,325,997	105,325,997	89,258,277	57,758,277	57,758,277	57,758,277	1.00	0.85	0.65	1.00
32.23.20.2.4.5	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP UNICOR SISTEMA PRODUCTIVO GALLINAS PONEDORAS.	3,813,334	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP UNICOR SISTEMA PRODUCTIVO DE RECICLAJE.	1	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP UNICOR SISTEMA PRODUCTIVO DE HORTALIZAS	5,006,660	0	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5	CONTRATO N° 2022-0786 ICETEX. MINISTERIO DE CIENCIA, TECNOLOGIA E INNOVACION Y UNICOR	224,604,890	106,175,319	106,175,311	52,936,647	37,936,648	37,936,648	0.47	1.00	0.50	0.72
32.23.20.2.4.5	OTROS SERVICIOS	191,515,586	190,923,809	188,823,809	148,558,607	148,558,607	148,558,607	1.00	0.99	0.79	1.00
32.23.20.2.4.5	APOYO A GESTION DE EXTENSION	191,515,586	190,923,809	188,823,809	148,558,607	148,558,607	148,558,607	1.00	0.99	0.79	1.00
32.23.20.2.4.5	Administración Proyectos de Extensión	257,888,062	222,041,646	198,041,646	140,097,600	140,097,600	140,097,600	0.86	0.89	0.71	1.00
32.23.20.2.4.5	Bilíngüismo para la Paz	80,000,000	50,488,232	50,488,232	50,488,232	50,488,232	50,488,232	0.63	1.00	1.00	1.00
32.24	GASTOS SOPORTE INSTITUCIONAL	147,062,846,306	107,517,516,871	101,085,393,227	79,244,136,669	78,299,658,384	78,299,658,384	0.73	0.94	0.78	0.99
32.24.10.2	GASTOS SOPORTE INSTITUCIONAL - NACION	108,767,745,432	78,167,496,727	75,063,545,602	61,331,689,179	60,956,810,890	60,956,810,890	0.72	0.96	0.82	0.99
32.24.10.2.1	Funcionamiento	78,389,302,964	74,629,006,080	71,525,508,345	58,383,622,941	58,025,344,652	58,025,344,652	0.95	0.96	0.82	0.99
32.24.10.2.1.1	Gastos de personal	41,345,161,292	40,118,979,856	38,405,855,931	38,405,855,731	38,405,855,731	38,405,855,731	0.97	0.96	1.00	1.00
32.24.10.2.1.1	Planta de personal permanente	36,425,658,089	35,221,588,559	34,912,137,856	34,912,137,656	34,912,137,656	34,912,137,656	0.97	0.99	1.00	1.00
32.24.10.2.1.1	Factores constitutivos de salario	26,118,766,863	24,914,697,333	24,914,697,333	24,914,697,333	24,914,697,333	24,914,697,333	0.95	1.00	1.00	1.00
32.24.10.2.1.1	Factores salariales comunes	25,858,305,505	24,654,236,015	24,654,236,015	24,654,236,015	24,654,236,015	24,654,236,015	0.95	1.00	1.00	1.00
32.24.10.2.1.1	Sueldo basico	18,669,498,264	18,669,498,264	18,669,498,264	18,669,498,264	18,669,498,264	18,669,498,264	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Horas extras, dominicales, festivos y recargos	207,411,949	186,793,152	186,793,152	186,793,152	186,793,152	186,793,152	0.90	1.00	1.00	1.00
32.24.10.2.1.1	Subsidio de alimentacion	830,499,719	830,499,719	830,499,719	830,499,719	830,499,719	830,499,719	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Auxilio de transporte	887,323,086	887,323,086	887,323,086	887,323,086	887,323,086	887,323,086	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Prima de servicio	1,729,809,796	1,729,809,796	1,729,809,796	1,729,809,796	1,729,809,796	1,729,809,796	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Bonificación por servicios prestados	601,579,483	112,810,224	112,810,224	112,810,224	112,810,224	112,810,224	0.19	1.00	1.00	1.00
32.24.10.2.1.1	Prestaciones sociales	2,655,560,967	1,971,266,128	1,971,266,128	1,971,266,128	1,971,266,128	1,971,266,128	0.74	1.00	1.00	1.00
32.24.10.2.1.1	Prima de navidad	536,218,356	0	0	0	0	0	0.00	0.00	0.00	0.00
32.24.10.2.1.1	Prima de vacaciones	2,119,342,611	1,971,266,128	1,971,266,128	1,971,266,128	1,971,266,128	1,971,266,128	0.93	1.00	1.00	1.00
32.24.10.2.1.1	Prima tecnica salarial	259,005,518	253,944,271	253,944,271	253,944,271	253,944,271	253,944,271	0.98	1.00	1.00	1.00
32.24.10.2.1.1	Viatcos de los funcionarios en comision	17,616,723	12,291,375	12,291,375	12,291,375	12,291,375	12,291,375	0.70	1.00	1.00	1.00
32.24.10.2.1.1	Factores salariales especiales	260,461,358	260,461,318	260,461,318	260,461,318	260,461,318	260,461,318	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Prima de carestia	260,461,358	260,461,318	260,461,318	260,461,318	260,461,318	260,461,318	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Contribuciones inherentes a la nomina	10,306,891,226	10,306,891,226	9,997,440,523	9,997,440,323	9,997,440,323	9,997,440,323	1.00	0.97	1.00	1.00
32.24.10.2.1.1	Aportes a la seguridad social en pensiones	2,426,681,308	2,426,681,308	2,426,681,308	2,426,681,108	2,426,681,108	2,426,681,108	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Aportes a la seguridad social en salud	1,841,029,672	1,841,029,672	1,639,166,750	1,639,166,750	1,639,166,750	1,639,166,750	1.00	0.89	1.00	1.00
32.24.10.2.1.1	Aportes de cesantias	1,879,893,723	1,879,893,723	1,865,389,636	1,865,389,636	1,865,389,636	1,865,389,636	1.00	0.99	1.00	1.00
32.24.10.2.1.1	Aportes a cajas de compensacion familiar	3,291,867,429	3,291,867,429	3,291,867,429	3,291,867,429	3,291,867,429	3,291,867,429	1.00	1.00	1.00	1.00
32.24.10.2.1.1	Aportes generales al sistema de riesgos laborales	261,500,940	261,500,940	246,420,500	246,420,500	246,420,500	246,420,500	1.00	0.94	1.00	1.00
32.24.10.2.1.1	Aportes al ICBF	605,918,154	605,918,154	527,914,900	527,914,900	527,914,900	527,914,900	1.00	0.87	1.00	1.00
32.24.10.2.1.1	Personal supernumerario y planta temporal	4,919,503,203	4,897,391,297	3,493,718,075	3,493,718,075	3,493,718,075	3,493,718,075	1.00	0.71	1.00	1.00
32.24.10.2.1.1	Factores constitutivos de salario	3,918,931,023	3,896,819,117	2,957,102,004	2,957,102,004	2,957,102,004	2,957,102,004	0.99	0.76	1.00	1.00
32.24.10.2.1.1	Factores salariales comunes	3,918,931,023	3,896,819,117	2,957,102,004	2,957,102,004	2,957,102,004	2,957,102,004	0.99	0.76	1.00	1.00
32.24.10.2.1.1	Sueldo basico	3,330,000,000	3,307,888,094	2,734,193,171	2,734,193,171	2,734,193,171	2,734,193,171	0.99	0.83	1.00	1.00
32.24.10.2.1.1	Sueldo basico personal administrativo temporal	3,050,000,000	3,050,000,000	2,557,776,025	2,557,776,025	2,557,776,025	2,557,776,025	1.00	0.84	1.00	1.00
32.24.10.2.1.1	Sueldo Basico, Becarios, pasantes y aprendices	200,000,000	200,000,000	159,127,734	159,127,734	159,127,734	159,127,734	1.00	0.80	1.00	1.00
32.24.10.2.1.1	Reconocimientos pecuniarios por participacion en instancias colegiadas institucionales.	80,000,000	57,888,094	17,289,412	17,289,412	17,289,412	17,289,412	0.72	0.30	1.00	1.00
32.24.10.2.1.1	Prima de servicio	100,000,000	100,000,000	62,850,690	62,850,690	62,850,690	62,850,690	1.00	0.63	1.00	1.00

32.24.10.2.1.1	Prima de servicios personal administrativo temporal	100,000,000	100,000,000	62,850,690	62,850,690	62,850,690	1.00	0.63	1.00	1.00
32.24.10.2.1.1	Bonificacion por servicios prestados	70,000,000	70,000,000	28,596,053	28,596,053	28,596,053	1.00	0.41	1.00	1.00
32.24.10.2.1.1	Bonificacion por servicios prestados personal administrativo	70,000,000	70,000,000	28,596,053	28,596,053	28,596,053	1.00	0.41	1.00	1.00
32.24.10.2.1.1	Prestaciones sociales	418,931,023	418,931,023	131,462,090	131,462,090	131,462,090	1.00	0.31	1.00	1.00
32.24.10.2.1.1	Prima de navidad	300,618,080	300,618,080	55,555,432	55,555,432	55,555,432	1.00	0.18	1.00	1.00
32.24.10.2.1.1	Prima de navidad personal administrativo temporal	300,618,080	300,618,080	55,555,432	55,555,432	55,555,432	1.00	0.18	1.00	1.00
32.24.10.2.1.1	Prima de vacaciones	118,312,943	118,312,943	75,906,658	75,906,658	75,906,658	1.00	0.64	1.00	1.00
32.24.10.2.1.1	Prima de vacaciones personal administrativo temporal	118,312,943	118,312,943	75,906,658	75,906,658	75,906,658	1.00	0.64	1.00	1.00
32.24.10.2.1.1	Contribuciones inherentes a la nomina	992,681,695	992,681,695	532,014,881	532,014,881	532,014,881	1.00	0.54	1.00	1.00
32.24.10.2.1.1	Aportes a la seguridad social en pensiones	228,930,090	228,930,090	212,634,262	212,634,262	212,634,262	1.00	0.93	1.00	1.00
32.24.10.2.1.1	Aportes Pension personal administrativo temporal	228,930,090	228,930,090	212,634,262	212,634,262	212,634,262	1.00	0.93	1.00	1.00
32.24.10.2.1.1	Aportes a la seguridad social en salud	294,350,108	294,350,108	151,153,265	151,153,265	151,153,265	1.00	0.51	1.00	1.00
32.24.10.2.1.1	Aportes salud personal administrativo temporal	294,350,108	294,350,108	151,153,265	151,153,265	151,153,265	1.00	0.51	1.00	1.00
32.24.10.2.1.1	Aportes de cesantias	383,770,644	383,770,644	88,445,585	88,445,585	88,445,585	1.00	0.23	1.00	1.00
32.24.10.2.1.1	Aportes cesantias personal administrativo temporal	383,770,644	383,770,644	88,445,585	88,445,585	88,445,585	1.00	0.23	1.00	1.00
32.24.10.2.1.1	Aportes generales al sistema de riesgos laborales	27,356,948	27,356,948	25,593,040	25,593,040	25,593,040	1.00	0.94	1.00	1.00
32.24.10.2.1.1	Aportes sistema de riesgos laborales personal administrativo temporal	27,356,948	27,356,948	25,593,040	25,593,040	25,593,040	1.00	0.94	1.00	1.00
32.24.10.2.1.1	Aportes al ICBF	58,273,905	58,273,905	54,188,729	54,188,729	54,188,729	1.00	0.93	1.00	1.00
32.24.10.2.1.1	Aportes al ICBF personal administrativo temporal	58,273,905	58,273,905	54,188,729	54,188,729	54,188,729	1.00	0.93	1.00	1.00
32.24.10.2.1.1	Remuneraciones no constitutivas de factor salarial	7,890,485	7,890,485	4,601,190	4,601,190	4,601,190	1.00	0.58	1.00	1.00
32.24.10.2.1.1	Prestaciones sociales	7,890,485	7,890,485	4,601,190	4,601,190	4,601,190	1.00	0.58	1.00	1.00
32.24.10.2.1.1	Bonificacion especial de recreacion	7,890,485	7,890,485	4,601,190	4,601,190	4,601,190	1.00	0.58	1.00	1.00
32.24.10.2.1.1	Bonificacion especial de recreacion personal administrativo temporal	7,890,485	7,890,485	4,601,190	4,601,190	4,601,190	1.00	0.58	1.00	1.00
32.24.10.2.1.2	Adquisicion de bienes y servicios	31,948,204,584	31,357,272,835	30,063,567,289	16,923,687,282	16,565,408,993	0.98	0.96	0.56	0.98
32.24.10.2.1.2	Adquisicion de activos no financieros	1,014,767,754	990,351,954	984,115,754	824,097,221	824,097,221	0.98	0.99	0.84	1.00
32.24.10.2.1.2	Activos fijos	1,014,767,754	990,351,954	984,115,754	824,097,221	824,097,221	0.98	0.99	0.84	1.00
32.24.10.2.1.2	Maquinaria y equipo	52,000,000	27,584,200	27,584,200	0	0	0.53	1.00	0.00	0.00
32.24.10.2.1.2	Maquinaria para uso general	52,000,000	27,584,200	27,584,200	0	0	0.53	1.00	0.00	0.00
32.24.10.2.1.2	Otras maquinas para usos generales y sus partes y piezas	52,000,000	27,584,200	27,584,200	0	0	0.53	1.00	0.00	0.00
32.24.10.2.1.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	482,755,754	482,755,754	482,755,754	350,321,421	350,321,421	1.00	1.00	0.73	1.00
32.24.10.2.1.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTES Y ANTIGUEDADES	482,755,754	482,755,754	482,755,754	350,321,421	350,321,421	1.00	1.00	0.73	1.00
32.24.10.2.1.2	MUEBLES	482,755,754	482,755,754	482,755,754	350,321,421	350,321,421	1.00	1.00	0.73	1.00
32.24.10.2.1.2	Muebles del tipo utilizado en la oficina	482,755,754	482,755,754	482,755,754	350,321,421	350,321,421	1.00	1.00	0.73	1.00
32.24.10.2.1.2	Otros activos fijos	480,012,000	480,012,000	473,775,800	473,775,800	473,775,800	1.00	0.99	1.00	1.00
32.24.10.2.1.2	Productos de la propiedad intelectual	480,012,000	480,012,000	473,775,800	473,775,800	473,775,800	1.00	0.99	1.00	1.00
32.24.10.2.1.2	Programas de informatica y bases de datos	480,012,000	480,012,000	473,775,800	473,775,800	473,775,800	1.00	0.99	1.00	1.00
32.24.10.2.1.2	Bases de datos	480,012,000	480,012,000	473,775,800	473,775,800	473,775,800	1.00	0.99	1.00	1.00
32.24.10.2.1.2	Adquisiciones diferentes de activos	30,933,436,830	30,366,920,881	29,079,451,535	16,099,590,061	15,741,311,772	0.98	0.96	0.55	0.98
32.24.10.2.1.2	Materiales y suministros	1,159,695,336	1,159,695,335	1,103,534,406	609,936,344	527,916,018	1.00	0.95	0.55	0.87
32.24.10.2.1.2	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	365,918,038	365,918,038	365,918,038	337,808,913	337,808,913	1.00	1.00	0.92	1.00
32.24.10.2.1.2	Otros bienes transportables (excepto productos metalicos, maquinaria y equipo)	793,777,298	793,777,297	737,616,368	272,127,431	190,107,105	1.00	0.93	0.37	0.70
32.24.10.2.1.2	Adquisicion de servicios	29,723,741,494	29,177,516,641	27,946,208,224	15,459,944,812	15,203,763,264	0.98	0.96	0.55	0.98
32.24.10.2.1.2	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion de electricidad, gas y agua	10,230,064,240	10,229,857,024	9,333,826,711	6,504,328,091	6,427,030,380	1.00	0.91	0.70	0.99
32.24.10.2.1.2	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,222,217,645	1,139,152,231	1,136,144,146	576,356,300	561,356,300	0.93	1.00	0.51	0.97
32.24.10.2.1.2	Servicios prestados a las empresas y servicios de produccion	17,964,211,253	17,536,579,420	17,207,547,855	8,133,919,589	7,975,340,352	0.98	0.98	0.47	0.98
32.24.10.2.1.2	Otros servicios profesionales, cientificos y tecnico	2,755,704,040	2,484,507,281	2,298,110,100	1,525,133,317	1,525,133,317	0.90	0.92	0.66	1.00
32.24.10.2.1.2	servicios de publicidad y el suministro de espacio o tiempo publicitarios	942,555,555	675,534,300	675,534,300	485,057,380	485,057,380	0.72	1.00	0.72	1.00
32.24.10.2.1.2	Otros servicios profesionales y tecnicos n.e.p.	1,813,148,485	1,808,972,981	1,622,575,800	1,040,075,937	1,040,075,937	1.00	0.90	0.64	1.00
32.24.10.2.1.2	Servicios de mantenimiento, reparacion e instalacion	15,208,507,213	15,052,072,139	14,909,437,755	6,608,786,271	6,450,207,034	0.99	0.99	0.44	0.98
32.24.10.2.1.2	Servicio de mantenimiento de infraestructura fisica y tecnologica	1,652,011,999	1,652,011,999	1,527,697,133	560,977,297	560,977,297	1.00	0.92	0.37	1.00
32.24.10.2.1.2	Servicios de mantenimiento de maquinas y equipos	1,165,347,241	1,008,912,168	991,161,068	782,710,910	782,710,910	0.87	0.98	0.79	1.00
32.24.10.2.1.2	Servicio de aseo y mantenimiento	6,489,549,529	6,489,549,529	6,488,981,111	2,778,931,783	2,620,352,546	1.00	1.00	0.43	0.94
32.24.10.2.1.2	Servicio de vigilancia	5,901,598,443	5,901,598,443	5,901,598,443	2,486,166,281	2,486,166,281	1.00	1.00	0.42	1.00
32.24.10.2.1.2	Viaticos de los funcionarios en comision	307,248,356	271,927,966	268,689,512	245,340,832	240,036,232	0.89	0.99	0.91	0.98
32.24.10.2.1.2	Gastos Imprevistos	50,000,000	29,708,905	29,708,905	9,632,490	9,632,490	0.59	1.00	1.00	0.32
32.24.10.2.1.3	Transferencias corrientes	1,211,046,631	97,926,365	97,926,365	97,922,209	97,922,209	0.08	1.00	1.00	1.00
32.24.10.2.1.3	A organizaciones nacionales	25,000,000	25,000,000	25,000,000	24,995,844	24,995,844	1.00	1.00	1.00	1.00
32.24.10.2.1.3	A otras organizaciones nacionales	25,000,000	25,000,000	25,000,000	24,995,844	24,995,844	1.00	1.00	1.00	1.00
32.24.10.2.1.3	Membresias	25,000,000	25,000,000	25,000,000	24,995,844	24,995,844	1.00	1.00	1.00	1.00
32.24.10.2.1.3	Sentencias y conciliaciones	1,186,046,631	72,926,365	72,926,365	72,926,365	72,926,365	0.06	1.00	1.00	1.00
32.24.10.2.1.3	Fallos nacionales	1,186,046,631	72,926,365	72,926,365	72,926,365	72,926,365	0.06	1.00	1.00	1.00
32.24.10.2.1.3	Sentencias	686,022,531	0	0	0	0	0.00	0.00	0.00	0.00
32.24.10.2.1.3	Conciliaciones	500,024,100	72,926,365	72,926,365	72,926,365	72,926,365	0.15	1.00	1.00	1.00
32.24.10.2.1.7	Disminucion de pasivos	2,489,219,970	2,440,650,612	2,363,268,328	2,361,267,287	2,361,267,287	0.98	0.97	1.00	1.00
32.24.10.2.1.7	Cesantias	2,489,219,970	2,440,650,612	2,363,268,328	2,361,267,287	2,361,267,287	0.98	0.97	1.00	1.00
32.24.10.2.1.7	Cesantias parciales	2,489,219,970	2,440,650,612	2,363,268,328	2,361,267,287	2,361,267,287	0.98	0.97	1.00	1.00

32.24.10.2.1.8	Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora	1,395,670,488	614,176,412	594,890,432	594,890,432	594,890,432	0.44	0.97	1.00	1.00
32.24.10.2.1.8	Impuestos	892,468,752	110,974,676	91,688,696	91,688,696	91,688,696	0.12	0.83	1.00	1.00
32.24.10.2.1.8	Impuesto sobre vehiculos automotores	209,912,554	101,525,070	82,239,090	82,239,090	82,239,090	0.48	0.81	1.00	1.00
32.24.10.2.1.8	Impuesto predial unificado	682,556,198	9,449,606	9,449,606	9,449,606	9,449,606	0.01	1.00	1.00	1.00
32.24.10.2.1.8	Contribuciones	503,201,736	503,201,736	503,201,736	503,201,736	503,201,736	1.00	1.00	1.00	1.00
32.24.10.2.1.8	Cuota de fiscalizacion y auditaje	503,201,736	503,201,736	503,201,736	503,201,736	503,201,736	1.00	1.00	1.00	1.00
32.24.10.2.3	Inversion	30,378,442,468	3,538,490,647	3,538,037,257	2,948,066,238	2,931,466,238	0.12	1.00	0.83	0.99
32.24.10.2.3.2	Adquisicion de bienes y servicios	30,378,442,468	3,538,490,647	3,538,037,257	2,948,066,238	2,931,466,238	0.12	1.00	0.83	0.99
32.24.10.2.3.2	ADQUISICION DE ACTIVOS NO FINANCIEROS	1,379,397,985	1,379,397,984	1,378,944,594	1,115,434,714	1,115,434,714	1.00	1.00	0.81	1.00
32.24.10.2.3.2	ACTIVOS FIJOS	1,379,397,985	1,379,397,984	1,378,944,594	1,115,434,714	1,115,434,714	1.00	1.00	0.81	1.00
32.24.10.2.3.2	MAQUINARIA Y EQUIPO	559,666,935	559,666,935	559,666,935	427,679,023	427,679,023	1.00	1.00	0.76	1.00
32.24.10.2.3.2	MAQUINARIA PARA USO GENERAL	258,150,275	258,150,275	258,150,275	257,679,023	257,679,023	1.00	1.00	1.00	1.00
32.24.10.2.3.2	OTRAS MAQUINAS PARA USOS GENERALES Y SUS PARTES Y PIEZAS	258,150,275	258,150,275	258,150,275	257,679,023	257,679,023	1.00	1.00	1.00	1.00
32.24.10.2.3.2	MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMATICA	301,516,660	301,516,660	301,516,660	170,000,000	170,000,000	1.00	1.00	0.56	1.00
32.24.10.2.3.2	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	301,516,660	301,516,660	301,516,660	170,000,000	170,000,000	1.00	1.00	0.56	1.00
32.24.10.2.3.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	343,359,903	343,359,903	342,906,513	275,333,182	275,333,182	1.00	1.00	0.80	1.00
32.24.10.2.3.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	343,359,903	343,359,903	342,906,513	275,333,182	275,333,182	1.00	1.00	0.80	1.00
32.24.10.2.3.2	MUEBLES	343,359,903	343,359,903	342,906,513	275,333,182	275,333,182	1.00	1.00	0.80	1.00
32.24.10.2.3.2	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	343,359,903	343,359,903	342,906,513	275,333,182	275,333,182	1.00	1.00	0.80	1.00
32.24.10.2.3.2	OTROS ACTIVOS FIJOS	476,371,146	476,371,146	476,371,146	412,422,509	412,422,509	1.00	1.00	0.87	1.00
32.24.10.2.3.2	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	476,371,146	476,371,146	476,371,146	412,422,509	412,422,509	1.00	1.00	0.87	1.00
32.24.10.2.3.2	PROGRAMA DE INFORMATICA Y BASES DE DATOS	476,371,146	476,371,146	476,371,146	412,422,509	412,422,509	1.00	1.00	0.87	1.00
32.24.10.2.3.2	PROGRAMA DE INFORMATICA	122,547,244	122,547,244	122,547,244	58,598,607	58,598,607	1.00	1.00	0.48	1.00
32.24.10.2.3.2	BASE DE DATOS	353,823,902	353,823,902	353,823,902	353,823,902	353,823,902	1.00	1.00	1.00	1.00
32.24.10.2.3.2	Adquisiciones diferentes de activos	28,999,044,483	2,159,092,663	2,159,092,663	1,832,631,524	1,816,031,524	0.07	1.00	0.85	0.99
32.24.10.2.3.2	Adquisicion de servicios	28,999,044,483	2,159,092,663	2,159,092,663	1,832,631,524	1,816,031,524	0.07	1.00	0.85	0.99
32.24.10.2.3.2	Servicios de la construccion	109,964,383	59,964,382	59,964,382	59,951,138	59,951,138	0.55	1.00	1.00	1.00
32.24.10.2.3.2	Servicios prestados a las empresas y servicios de produccion	2,181,959,027	2,099,128,281	2,099,128,281	1,772,680,387	1,756,080,387	0.96	1.00	0.84	0.99
32.24.10.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS	417,158,802	334,328,057	334,328,057	147,791,960	131,191,960	0.80	1.00	0.44	0.89
32.24.10.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	417,158,802	334,328,057	334,328,057	147,791,960	131,191,960	0.80	1.00	0.44	0.89
32.24.10.2.3.2	Servicios de telecomunicaciones, transmision y suministro de informacion	97,070,585	97,070,584	97,070,584	27,325,655	27,325,655	1.00	1.00	0.28	1.00
32.24.10.2.3.2	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION	1,667,729,640	1,667,729,640	1,667,729,640	1,597,562,772	1,597,562,772	1.00	1.00	0.96	1.00
32.24.10.2.3.2	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLOGIA	1,667,729,640	1,667,729,640	1,667,729,640	1,597,562,772	1,597,562,772	1.00	1.00	0.96	1.00
32.24.10.2.3.2	Servicio de Construccion - Edificio de Microbiologia y Anatomia para el Fortalecimiento Academico y Ampliacion de Cobertura Lugar de Dilo Berastegui	26,707,121,074	0	0	0	0	0.00	0.00	0.00	0.00
32.24.15.2	GASTOS DE SOPORTE INSTITUCIONAL- PLAN DE FOMENTO A LA CALIDAD	4,901,585,606	4,072,160,867	3,344,923,510	2,517,510,407	2,343,789,836	0.83	0.82	0.75	0.93
32.24.15.2.3	INVERSION	4,901,585,606	4,072,160,867	3,344,923,510	2,517,510,407	2,343,789,836	0.83	0.82	0.75	0.93
32.24.15.2.3.2	ADQUISICION DE BIENES Y SERVICIOS	4,901,585,606	4,072,160,867	3,344,923,510	2,517,510,407	2,343,789,836	0.83	0.82	0.75	0.93
32.24.15.2.3.2	ADQUISICION DE ACTIVOS NO FINANCIEROS	3,465,869,111	3,122,160,867	2,944,923,510	2,517,510,407	2,343,789,836	0.90	0.94	0.85	0.93
32.24.15.2.3.2	ACTIVOS FIJOS	3,465,869,111	3,122,160,867	2,944,923,510	2,517,510,407	2,343,789,836	0.90	0.94	0.85	0.93
32.24.15.2.3.2	MAQUINARIA Y EQUIPO	1,800,000,000	1,613,965,903	1,613,965,903	1,263,433,483	1,089,712,912	0.90	1.00	0.78	0.86
32.24.15.2.3.2	MAQUINARIA PARA USO GENERAL	1,250,000,000	1,213,965,903	1,213,965,903	863,433,483	689,712,912	0.97	1.00	0.71	0.80
32.24.15.2.3.2	Otras maquinas para usos generales y sus partes y piezas	1,250,000,000	1,213,965,903	1,213,965,903	863,433,483	689,712,912	0.97	1.00	0.71	0.80
32.24.15.2.3.2	MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMATICA	550,000,000	400,000,000	400,000,000	400,000,000	400,000,000	0.73	1.00	1.00	1.00
32.24.15.2.3.2	Maquinaria de informatica y sus partes piezas y accesorios.	550,000,000	400,000,000	400,000,000	400,000,000	400,000,000	0.73	1.00	1.00	1.00
32.24.15.2.3.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	1,050,000,000	970,492,490	970,492,490	900,722,247	900,722,247	0.92	1.00	0.93	1.00
32.24.15.2.3.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	1,050,000,000	970,492,490	970,492,490	900,722,247	900,722,247	0.92	1.00	0.93	1.00
32.24.15.2.3.2	MUEBLES	1,050,000,000	970,492,490	970,492,490	900,722,247	900,722,247	0.92	1.00	0.93	1.00
32.24.15.2.3.2	MUEBLE DEL TIPO UTILIZADO EN LA OFICINA	1,050,000,000	970,492,490	970,492,490	900,722,247	900,722,247	0.92	1.00	0.93	1.00
32.24.15.2.3.2	Otros activos fijos	615,869,111	537,702,474	360,465,117	353,354,677	353,354,677	0.87	0.67	0.98	1.00
32.24.15.2.3.2	Productos de la propiedad intelectual	615,869,111	537,702,474	360,465,117	353,354,677	353,354,677	0.87	0.67	0.98	1.00
32.24.15.2.3.2	Programa de informatica y bases de datos	615,869,111	537,702,474	360,465,117	353,354,677	353,354,677	0.87	0.67	0.98	1.00
32.24.15.2.3.2	Bases de Datos	615,869,111	537,702,474	360,465,117	353,354,677	353,354,677	0.87	0.67	0.98	1.00
32.24.15.2.3.2	ADQUISICIONES DIFERENTES DE ACTIVOS	1,435,716,495	950,000,000	400,000,000	0	0	0.66	0.42	0.00	0.00
32.24.15.2.3.2	ADQUISICION DE SERVICIOS	1,435,716,495	950,000,000	400,000,000	0	0	0.66	0.42	0.00	0.00
32.24.15.2.3.2	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	1,435,716,495	950,000,000	400,000,000	0	0	0.66	0.42	0.00	0.00
32.24.15.2.3.2	Servicios De Telecomunicaciones, Transmision Y Suministro De Informacion	550,000,000	550,000,000	0	0	0	1.00	0.00	0.00	0.00

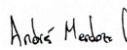
32.24.15.2.3.2	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION.	885,716,495	400,000,000	400,000,000	0	0				
32.24.15.2.3.2	Servicio de mantenimiento de infraestructura física y tecnológica.	885,716,495	400,000,000	400,000,000	0	0	0.45	1.00	0.00	0.00
32.24.20.2	GASTOS SOPORTE INSTITUCIONAL - PROPIOS	16,518,544,977	11,578,011,334	10,735,374,074	7,105,880,969	7,084,136,113	0.70	0.93	0.66	1.00
32.24.20.2.1	Funcionamiento	16,518,544,977	11,578,011,334	10,735,374,074	7,105,880,969	7,084,136,113	0.70	0.93	0.66	1.00
32.24.20.2.1.1	Gastos de personal	10,635,633,768	5,933,612,373	5,222,621,145	5,222,621,145	5,222,621,145	0.56	0.88	1.00	1.00
32.24.20.2.1.1.1	Planta de personal permanente	9,812,504,937	5,111,203,541	5,036,617,694	5,036,617,694	5,036,617,694	0.52	0.99	1.00	1.00
32.24.20.2.1.1.1.1	FACTORES CONSTITUTIVOS DE SALARIO	1,345,110,979	666,906,203	666,906,203	666,906,203	666,906,203	0.50	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1	FACTORES SALARIALES COMUNES	1,345,110,979	666,906,203	666,906,203	666,906,203	666,906,203	0.50	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1	SUELDO BASICO	264,698,877	264,698,876	264,698,876	264,698,876	264,698,876	1.00	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1	Prima de servicio	450,000,000	402,207,327	402,207,327	402,207,327	402,207,327	0.89	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1	PRESTACIONES SOCIALES	630,412,102	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1	PRIMA DE NAVIDAD	630,412,102	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1	CONTRIBUCIONES INHERENTES A LA NOMINA	2,380,448,604	279,334,423	207,012,789	207,012,789	207,012,789	0.12	0.74	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Aportes a la seguridad social en pensiones	244,884,800	237,646,689	207,012,789	207,012,789	207,012,789	0.97	0.87	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Aportes a la seguridad social en salud	173,705,717	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Aportes de Cesantías	1,260,940,639	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	APORTES A CAJAS DE COMPENSACION FAMILIAR	639,592,848	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Aportes generales al sistema de riesgos laborales	17,909,400	9,482,860	0	0	0	0.53	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Aportes al ICBF	43,415,200	32,204,874	0	0	0	0.74	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Remuneraciones no constitutivas de factor salarial	6,086,945,354	4,164,962,915	4,162,698,702	4,162,698,702	4,162,698,702	0.68	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Bonos escolares y navidenos	540,109,400	514,331,150	514,331,150	514,331,150	514,331,150	0.95	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Bonificación Sindical	5,546,835,954	3,650,631,765	3,648,367,552	3,648,367,552	3,648,367,552	0.66	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Auxilio Funerario	107,523,800	50,752,000	50,752,000	50,752,000	50,752,000	0.47	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Bonificación por productividad	1,422,151,723	1,408,574,556	1,408,574,556	1,408,574,556	1,408,574,556	0.99	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Dotación de uniformes	1,627,487,551	1,627,487,551	1,625,245,538	1,625,245,538	1,625,245,538	1.00	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Fondo de vivienda (Publicos y Oficiales)	259,329,740	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Bonificación por antigüedad	469,691,636	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Incentivo por desvinculación asistida	310,662,560	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Calificación personal administrativo	216,174,116	70,039,425	70,017,225	70,017,225	70,017,225	0.32	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Quinquenios	449,549,679	355,416,999	355,416,999	355,416,999	355,416,999	0.79	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Agüinaldos maternidad	241,398,060	77,645,584	77,645,584	77,645,584	77,645,584	0.32	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Otros beneficios convencionales y aborales	442,867,089	60,715,650	60,715,650	60,715,650	60,715,650	0.14	1.00	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Personal supernumerario y planta temporal	823,128,832	822,408,832	186,003,451	186,003,451	186,003,451	1.00	0.23	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Factores constitutivos de salario	629,206,602	629,206,602	0	0	0	1.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Factores salariales comunes	629,206,602	629,206,602	0	0	0	1.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Sueldo básico	629,206,602	629,206,602	0	0	0	1.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Sueldo básico personal administrativo temporal	579,206,602	579,206,602	0	0	0	1.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Sueldo Básico, Becarios, pasantes y aprendices	50,000,000	50,000,000	0	0	0	1.00	0.00	0.00	0.00
32.24.20.2.1.1.1.1.1.1.1	Remuneraciones no constitutivas de factor salarial	193,922,230	193,202,230	186,003,451	186,003,451	186,003,451	1.00	0.96	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Prestaciones sociales	193,922,230	193,202,230	186,003,451	186,003,451	186,003,451	1.00	0.96	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Bonificación especial de recreación	193,922,230	193,202,230	186,003,451	186,003,451	186,003,451	1.00	0.96	1.00	1.00
32.24.20.2.1.1.1.1.1.1.1	Bonificación especial de recreación personal administrativo temporal	193,922,230	193,202,230	186,003,451	186,003,451	186,003,451	1.00	0.96	1.00	1.00
32.24.20.2.1.2	Adquisición de bienes y servicios	5,803,704,461	5,572,998,961	5,477,752,929	1,848,259,824	1,826,514,968	0.96	0.98	0.34	0.99
32.24.20.2.1.2	Adquisiciones diferentes de activos	5,803,704,461	5,572,998,961	5,477,752,929	1,848,259,824	1,826,514,968	0.96	0.98	0.34	0.99
32.24.20.2.1.2	MATERIALES Y SUMINISTROS	150,000,000	150,000,000	150,000,000	0	0	1.00	1.00	0.00	0.00
32.24.20.2.1.2	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	150,000,000	150,000,000	150,000,000	0	0	1.00	1.00	0.00	0.00
32.24.20.2.1.2	Adquisición de servicios	5,653,704,461	5,422,998,961	5,327,752,929	1,848,259,824	1,826,514,968	0.96	0.98	0.35	0.99
32.24.20.2.1.2	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	1,567,213,142	1,566,980,319	1,566,980,319	717,176,763	701,204,244	1.00	1.00	0.46	0.98
32.24.20.2.1.2	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	79,034,251	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.2	Servicios prestados a las empresas y servicios de producción	4,007,457,068	3,856,018,642	3,760,772,610	1,131,083,061	1,125,310,724	0.96	0.98	0.30	0.99
32.24.20.2.1.2	Otros servicios profesionales, científicos y técnico	627,149,653	626,018,642	598,755,368	204,447,513	199,447,513	1.00	0.96	0.34	0.98
32.24.20.2.1.2	Otros servicios profesionales y técnicos n.p.p.	627,149,653	626,018,642	598,755,368	204,447,513	199,447,513	1.00	0.96	0.34	0.98
32.24.20.2.1.2	Servicios de telecomunicaciones, transmisión y suministro de información	380,307,415	230,000,000	162,017,242	162,017,242	161,244,905	0.60	0.70	1.00	1.00
32.24.20.2.1.2	Servicios de mantenimiento, reparación e instalación	3,000,000,000	3,000,000,000	3,000,000,000	764,618,306	764,618,306	1.00	1.00	0.25	1.00
32.24.20.2.1.2	Servicio de aseo y mantenimiento	3,000,000,000	3,000,000,000	3,000,000,000	764,618,306	764,618,306	1.00	1.00	0.25	1.00
32.24.20.2.1.2	DISMINUCIÓN DE PASIVOS	79,206,747	71,400,000	35,000,000	35,000,000	35,000,000	0.90	0.49	1.00	1.00
32.24.20.2.1.2	CESANTÍAS	79,206,747	71,400,000	35,000,000	35,000,000	35,000,000	0.90	0.49	1.00	1.00
32.24.20.2.1.2	CESANTÍAS PARCIALES	79,206,747	71,400,000	35,000,000	35,000,000	35,000,000	0.90	0.49	1.00	1.00
32.24.30.2	GASTOS SOPORTE INSTITUCIONAL - ESTAMPILLA DEPARTAMENTAL	13,493,368,197	12,960,377,627	11,202,079,725	7,565,016,454	7,384,447,707	0.96	0.86	0.68	0.98
32.24.30.2.1	Funcionamiento	3,835,629,492	3,663,691,314	3,095,327,768	1,266,567,393	1,266,567,393	0.96	0.84	0.41	1.00
32.24.30.2.1.2	Adquisición de bienes y servicios	3,835,629,492	3,663,691,314	3,095,327,768	1,266,567,393	1,266,567,393	0.96	0.84	0.41	1.00
32.24.30.2.1.2	Adquisición de activos no financieros	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2	Activos fijos	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2	Maquinaria y equipo	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2	Maquinaria y aparatos eléctricos	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2	Aparatos de control eléctrico y distribución de electricidad y sus partes y piezas	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2	Adquisiciones diferentes de activos	3,663,691,314	3,663,691,314	3,095,327,768	1,266,567,393	1,266,567,393	1.00	0.84	0.41	1.00

32.24.30.2.1.2	Materiales y suministros	1,725,452,042	1,725,452,042	1,424,769,997	490,815,839	490,815,839	1.00	0.83	0.34	1.00
32.24.30.2.1.2	Otros bienes transportables (excepto productos metalicos, maquinaria y equipo)	1,725,452,042	1,725,452,042	1,424,769,997	490,815,839	490,815,839	1.00	0.83	0.34	1.00
32.24.30.2.1.2	Adquisicion de servicios	1,938,239,272	1,938,239,272	1,670,557,771	775,751,554	775,751,554	1.00	0.86	0.46	1.00
32.24.30.2.1.2	Servicios prestados a las empresas y servicios de produccion	1,938,239,272	1,938,239,272	1,670,557,771	775,751,554	775,751,554	1.00	0.86	0.46	1.00
32.24.30.2.1.2	Servicios de mantenimiento, reparacion e instalacion	1,938,239,272	1,938,239,272	1,670,557,771	775,751,554	775,751,554	1.00	0.86	0.46	1.00
32.24.30.2.1.2	Servicio de mantenimiento de infraestructura fisica y tecnologica	1,938,239,272	1,938,239,272	1,670,557,771	775,751,554	775,751,554	1.00	0.86	0.46	1.00
32.24.30.2.3	Inversion	9,657,738,705	9,296,686,313	8,106,751,957	6,298,449,061	6,117,880,315	0.96	0.87	0.78	0.97
32.24.30.2.3.2	Adquisicion de bienes y servicios	9,657,738,705	9,296,686,313	8,106,751,957	6,298,449,061	6,117,880,315	0.96	0.87	0.78	0.97
32.24.30.2.3.2	Adquisicion de activos no financieros	3,462,322,641	3,203,558,716	2,994,450,112	2,583,791,191	2,403,222,445	0.93	0.93	0.86	0.93
32.24.30.2.3.2	Activos fijos	3,462,322,641	3,203,558,716	2,994,450,112	2,583,791,191	2,403,222,445	0.93	0.93	0.86	0.93
32.24.30.2.3.2	MAQUINARIA Y EQUIPO	1,969,483,630	1,966,441,071	1,800,637,300	1,426,688,366	1,246,119,620	1.00	0.92	0.79	0.87
32.24.30.2.3.2	MAQUINARIA PARA USO GENERAL	1,082,672,143	1,079,944,976	914,304,116	578,954,496	398,385,750	1.00	0.85	0.63	0.69
32.24.30.2.3.2	OTRAS MAQUINAS PARA USOS GENERALES Y SUS PARTES Y PIEZAS	1,082,672,143	1,079,944,976	914,304,116	578,954,496	398,385,750	1.00	0.85	0.63	0.69
32.24.30.2.3.2	MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMATICA	886,811,487	886,496,095	886,333,184	847,733,870	847,733,870	1.00	1.00	0.96	1.00
32.24.30.2.3.2	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	886,811,487	886,496,095	886,333,184	847,733,870	847,733,870	1.00	1.00	0.96	1.00
32.24.30.2.3.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	661,074,661	560,602,343	560,602,343	523,892,356	523,892,356	0.85	1.00	0.93	1.00
32.24.30.2.3.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTES Y ANTIGUEDADES	661,074,661	560,602,343	560,602,343	523,892,356	523,892,356	0.85	1.00	0.93	1.00
32.24.30.2.3.2	MUEBLES	661,074,661	560,602,343	560,602,343	523,892,356	523,892,356	0.85	1.00	0.93	1.00
32.24.30.2.3.2	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	661,074,661	560,602,343	560,602,343	523,892,356	523,892,356	0.85	1.00	0.93	1.00
32.24.30.2.3.2	Otros activos fijos	831,764,349	676,515,302	633,210,469	633,210,469	633,210,469	0.81	0.94	1.00	1.00
32.24.30.2.3.2	Productos de la propiedad intelectual	831,764,349	676,515,302	633,210,469	633,210,469	633,210,469	0.81	0.94	1.00	1.00
32.24.30.2.3.2	Programas de informatica y bases de datos	831,764,349	676,515,302	633,210,469	633,210,469	633,210,469	0.81	0.94	1.00	1.00
32.24.30.2.3.2	Programas de informatica	469,009,527	345,455,647	345,455,647	345,455,647	345,455,647	0.74	1.00	1.00	1.00
32.24.30.2.3.2	BASES DE DATOS	362,754,822	331,059,655	287,754,822	287,754,822	287,754,822	0.91	0.87	1.00	1.00
32.24.30.2.3.2	Adquisiciones diferentes de activos	6,195,416,065	6,093,127,597	5,112,301,845	3,714,657,870	3,714,657,870	0.98	0.84	0.73	1.00
32.24.30.2.3.2	MATERIALES Y SUMINISTRO	243,263,683	197,073,244	88,821,723	0	0	0.81	0.45	0.00	0.00
32.24.30.2.3.2	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	243,263,683	197,073,244	88,821,723	0	0	0.81	0.45	0.00	0.00
32.24.30.2.3.2	Adquisicion de servicios	5,952,152,382	5,896,054,353	5,023,480,122	3,714,657,870	3,714,657,870	0.99	0.85	0.74	1.00
32.24.30.2.3.2	Servicios de la construccion	3,216,182,142	3,212,608,933	3,003,829,665	2,349,259,554	2,349,259,554	1.00	0.94	0.78	1.00
32.24.30.2.3.2	Servicios prestados a las empresas y servicios de producciAn	2,735,970,240	2,683,445,420	2,019,650,457	1,365,398,316	1,365,398,316	0.98	0.75	0.68	1.00
32.24.30.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	235,330,614	204,542,924	0	0	0	0.87	0.00	0.00	0.00
32.24.30.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	235,330,614	204,542,924	0	0	0	0.87	0.00	0.00	0.00
32.24.30.2.3.2	Servicios de telecomunicaciones, transmiSiAn y suministro de informaciAn	1,085,985,058	1,085,985,058	665,858,039	312,888,477	312,888,477	1.00	0.61	0.47	1.00
32.24.30.2.3.2	SERVICIOS DE MANTENIMIENTO, REPARACION E INSTALACION	1,414,654,568	1,392,917,438	1,353,792,418	1,052,509,839	1,052,509,839	0.98	0.97	0.78	1.00
32.24.30.2.3.2	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLOGICA	1,414,654,568	1,392,917,438	1,353,792,418	1,052,509,839	1,052,509,839	0.98	0.97	0.78	1.00
32.24.35.2	GASTOS DE SOPORTE INSTITUCIONAL- PARTICIPACION IMPUESTO DE REGISTRO DPTAL	3,381,602,093	739,470,317	739,470,317	724,039,660	530,473,837	0.22	1.00	0.98	0.73
32.24.35.2.3	INVERSION	3,381,602,093	739,470,317	739,470,317	724,039,660	530,473,837	0.22	1.00	0.98	0.73
32.24.35.2.3.2	ADQUISICION DE BIENES DE BIENES Y SERVICIOS	3,381,602,093	739,470,317	739,470,317	724,039,660	530,473,837	0.22	1.00	0.98	0.73
32.24.35.2.3.2	ADQUISICION DE ACTIVOS NO FINANCIEROS	1,072,008,558	115,158,120	115,158,120	115,117,593	97,834,639	0.11	1.00	1.00	0.85
32.24.35.2.3.2	ACTIVOS FIJOS	1,072,008,558	115,158,120	115,158,120	115,117,593	97,834,639	0.11	1.00	1.00	0.85
32.24.35.2.3.2	MAQUINARIA Y EQUIPO	510,506,631	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	MAQUINARIA PARA USO GENERAL	180,506,631	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	OTRAS MAQUINAS PARA USOS GENERALES Y SUS PARTES Y PIEZAS	180,506,631	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	MAQUINARIA DE OFICINA CONTABILIDADE INFORMATICA	330,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	330,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPOS	368,832,252	62,890,960	62,890,960	62,850,433	45,567,479	0.17	1.00	1.00	0.73
32.24.35.2.3.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	368,832,252	62,890,960	62,890,960	62,850,433	45,567,479	0.17	1.00	1.00	0.73
32.24.35.2.3.2	MUEBLES	368,832,252	62,890,960	62,890,960	62,850,433	45,567,479	0.17	1.00	1.00	0.73
32.24.35.2.3.2	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	368,832,252	62,890,960	62,890,960	62,850,433	45,567,479	0.17	1.00	1.00	0.73
32.24.35.2.3.2	OTROS ACTIVOS FIJOS	192,669,675	52,267,160	52,267,160	52,267,160	52,267,160	0.27	1.00	1.00	1.00
32.24.35.2.3.2	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	192,669,675	52,267,160	52,267,160	52,267,160	52,267,160	0.27	1.00	1.00	1.00
32.24.35.2.3.2	PROGRAMA DE INFORMATICA Y BASES DE DATOS	192,669,675	52,267,160	52,267,160	52,267,160	52,267,160	0.27	1.00	1.00	1.00
32.24.35.2.3.2	BASES DE DATOS	192,669,675	52,267,160	52,267,160	52,267,160	52,267,160	0.27	1.00	1.00	1.00
32.24.35.2.3.2	ADQUISICIONES DE DIFERENTES ACTIVOS	2,309,593,534	624,312,197	624,312,197	608,922,067	432,639,199	0.27	1.00	0.98	0.71
32.24.35.2.3.2	MATERIALES Y SUMINISTRO	385,000,480	0	0	0	0	0.00	0.00	0.00	0.00

32.24.35.2.3.2	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPOS)	385,000,480	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	ADQUISICION DE SERVICIOS	1,924,593,054	624,312,197	624,312,197	608,922,067	432,639,199	0.32	1.00	0.98	0.71
32.24.35.2.3.2	SERVICIOS DE LA CONSTRUCCION	586,244,842	523,666,169	523,666,169	523,328,721	379,420,936	0.89	1.00	1.00	0.73
32.24.35.2.3.2	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	1,338,348,212	100,646,028	100,646,028	85,593,346	53,218,263	0.08	1.00	0.85	0.62
32.24.35.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	222,181,285	61,268,166	61,268,166	61,268,166	33,176,712	0.28	1.00	1.00	0.54
32.24.35.2.3.2	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	222,181,285	61,268,166	61,268,166	61,268,166	33,176,712	0.28	1.00	1.00	0.54
32.24.35.2.3.2	SERVICIOS DE TELECOMUNICACIONES, TRANSMISION Y SUMINISTRO DE INFORMACION	236,183,942	39,377,862	39,377,862	24,325,180	20,041,551	0.17	1.00	0.62	0.82
32.24.35.2.3.2	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION.	879,982,985	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLOGICA	879,982,985	0	0	0	0	0.00	0.00	0.00	0.00
32.25	GASTOS UNIDAD ESPECIAL DE SALUD	15,096,953,385	14,968,719,477	14,821,258,234	6,151,127,965	5,673,449,192	0.99	0.99	0.42	0.92
32.25.20.2	GASTOS UNIDAD ESPECIAL DE SALUD - PROPIOS	15,096,953,385	14,968,719,477	14,821,258,234	6,151,127,965	5,673,449,192	0.99	0.99	0.42	0.92
32.25.20.2.1	Funcionamiento	15,096,953,385	14,968,719,477	14,821,258,234	6,151,127,965	5,673,449,192	0.99	0.99	0.42	0.92
32.25.20.2.1.1	Gastos de personal	357,449,980	334,226,020	228,641,619	228,641,619	228,641,619	0.94	0.68	1.00	1.00
32.25.20.2.1.1	Personal supernumerario y planta temporal	357,449,980	334,226,020	228,641,619	228,641,619	228,641,619	0.94	0.68	1.00	1.00
32.25.20.2.1.1	Factores constitutivos de salario	282,392,286	264,392,286	194,205,768	194,205,768	194,205,768	0.94	0.73	1.00	1.00
32.25.20.2.1.1	Factores salariales comunes	282,392,286	264,392,286	194,205,768	194,205,768	194,205,768	0.94	0.73	1.00	1.00
32.25.20.2.1.1	Sueldo basico	240,097,056	222,097,056	189,638,042	189,638,042	189,638,042	0.93	0.85	1.00	1.00
32.25.20.2.1.1	Sueldo basico personal administrativo temporal	240,097,056	222,097,056	189,638,042	189,638,042	189,638,042	0.93	0.85	1.00	1.00
32.25.20.2.1.1	Prima de servicio	7,100,881	7,100,881	4,567,726	4,567,726	4,567,726	1.00	0.64	1.00	1.00
32.25.20.2.1.1	Prima de servicios personal administrativo temporal	7,100,881	7,100,881	4,567,726	4,567,726	4,567,726	1.00	0.64	1.00	1.00
32.25.20.2.1.1	Bonificacion por servicios prestados	5,434,882	5,434,882	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Bonificacion por servicios prestados personal administrativo	5,434,882	5,434,882	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prestaciones sociales	29,759,467	29,759,467	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prima de navidad	15,738,905	15,738,905	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prima de navidad personal administrativo temporal	15,738,905	15,738,905	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prima de vacaciones	14,020,562	14,020,562	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prima de vacaciones personal administrativo temporal	14,020,562	14,020,562	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Contribuciones inherentes a la nomina	74,181,026	68,957,066	34,435,851	34,435,851	34,435,851	0.93	0.50	1.00	1.00
32.25.20.2.1.1	Aportes a la seguridad social en pensiones	28,648,835	25,768,835	16,838,260	16,838,260	16,838,260	0.90	0.65	1.00	1.00
32.25.20.2.1.1	Aportes Pension personal administrativo temporal	28,648,835	25,768,835	16,838,260	16,838,260	16,838,260	0.90	0.65	1.00	1.00
32.25.20.2.1.1	Aportes a la seguridad social en salud	21,001,150	18,751,150	12,768,378	12,768,378	12,768,378	0.89	0.68	1.00	1.00
32.25.20.2.1.1	Aportes salud personal administrativo temporal	21,001,150	18,751,150	12,768,378	12,768,378	12,768,378	0.89	0.68	1.00	1.00
32.25.20.2.1.1	Aportes de cesantias	17,902,149	17,902,149	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Aportes cesantias personal administrativo temporal	17,902,149	17,902,149	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Aportes generales al sistema de riesgos laborales	1,894,883	1,800,923	1,566,500	1,566,500	1,566,500	0.95	0.87	1.00	1.00
32.25.20.2.1.1	Aportes sistema de riesgos laborales personal administrativo temporal	1,894,883	1,800,923	1,566,500	1,566,500	1,566,500	0.95	0.87	1.00	1.00
32.25.20.2.1.1	Aportes al ICBF	4,734,009	4,734,009	3,262,713	3,262,713	3,262,713	1.00	0.69	1.00	1.00
32.25.20.2.1.1	Aportes al ICBF personal administrativo temporal	4,734,009	4,734,009	3,262,713	3,262,713	3,262,713	1.00	0.69	1.00	1.00
32.25.20.2.1.1	Remuneraciones no constitutivas de factor salarial	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Prestaciones sociales	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Bonificacion especial de recreacion	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1	Bonificacion especial de recreacion personal administrativo temporal	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.2	Adquisicion de bienes y servicios	14,739,003,405	14,634,247,877	14,592,616,615	5,922,486,346	5,444,807,573	0.99	1.00	0.41	0.92
32.25.20.2.1.2	Adquisiciones diferentes de activos	14,739,003,405	14,634,247,877	14,592,616,615	5,922,486,346	5,444,807,573	0.99	1.00	0.41	0.92
32.25.20.2.1.2	Materiales y suministros	123,988,852	52,800,000	52,800,000	2,800,000	2,800,000	0.43	1.00	0.05	1.00
32.25.20.2.1.2	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	5,694,000	2,800,000	2,800,000	2,800,000	2,800,000	0.49	1.00	1.00	1.00
32.25.20.2.1.2	Otros bienes transportables (excepto productos metalicos, maquinaria y equipo)	50,000,000	50,000,000	50,000,000	0	0	1.00	1.00	0.00	0.00
32.25.20.2.1.2	Productos metalicos y paquetes de software	68,304,852	0	0	0	0	0.00	0.00	0.00	0.00
32.25.20.2.1.2	Adquisicion de servicios	14,615,004,553	14,581,447,877	14,539,816,615	5,919,686,346	5,442,007,573	1.00	1.00	0.41	0.92
32.25.20.2.1.2	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion de electricidad, gas y agua	165,000,000	165,000,000	146,587,067	106,644,407	106,380,491	1.00	0.89	0.73	1.00
32.25.20.2.1.2	Servicios prestados a las empresas y servicios de produccion	70,000,000	60,000,000	60,000,000	6,250,000	6,250,000	0.86	1.00	0.10	1.00
32.25.20.2.1.2	Servicios de mantenimiento, reparacion e instalacion	70,000,000	60,000,000	60,000,000	6,250,000	6,250,000	0.86	1.00	0.10	1.00
32.25.20.2.1.2	SERVICIOS DE MANTENIMIENTO DE INFRAESTRUCTURA FISIC Y TECNOLOGICA	35,000,000	25,000,000	25,000,000	6,250,000	6,250,000	0.71	1.00	0.25	1.00
32.25.20.2.1.2	Servicios de mantenimiento de maquinarias y equipos	35,000,000	35,000,000	35,000,000	0	0	1.00	1.00	0.00	0.00
32.25.20.2.1.2	Servicios para la comunidad, sociales y personales	14,380,004,553	14,356,447,877	14,333,229,548	5,806,791,939	5,329,377,082	1.00	1.00	0.41	0.92
32.25.20.2.1.2	Actividades de atencion a la salud humana y de asistencia social	14,380,004,553	14,356,447,877	14,333,229,548	5,806,791,939	5,329,377,082	1.00	1.00	0.41	0.92
32.25.20.2.1.3	Transferencia Corrientes	500,000	245,580	0	0	0	0.49	0.00	0.00	0.00

32.25.20.2.1.3	Prestaciones para cubrir riesgos sociales	500,000	245,580	0	0	0	0.49	0.00	0.00	0.00
32.25.20.2.1.3	Prestaciones a cargo del Sistema Integral de Seguridad Social	500,000	245,580	0	0	0	0.49	0.00	0.00	0.00
32.25.20.2.1.3	Prestaciones a cargo del Sistema General de Seguridad Social en Salud.	500,000	245,580	0	0	0	0.49	0.00	0.00	0.00
32.25.20.2.1.3	Prestaciones Economica Regimenes Especial y de excepcion	500,000	245,580	0	0	0	0.49	0.00	0.00	0.00
32.26	GASTOS PASIVO PENSIONAL	141,914,621,317	34,548,190,447	34,541,072,947	34,541,072,947	34,513,783,647	0.24	1.00	1.00	1.00
32.26.10.2	GASTOS PASIVO PENSIONAL NACION	137,047,815,719	34,504,629,761	34,497,512,261	34,497,512,261	34,470,222,961	0.25	1.00	1.00	1.00
32.26.10.2.1	Funcionamiento	137,047,815,719	34,504,629,761	34,497,512,261	34,497,512,261	34,470,222,961	0.25	1.00	1.00	1.00
32.26.10.2.1.3	Transferencias corrientes	137,047,815,719	34,504,629,761	34,497,512,261	34,497,512,261	34,470,222,961	0.25	1.00	1.00	1.00
32.26.10.2.1.3	Prestaciones para cubrir riesgos sociales	137,047,815,719	34,504,629,761	34,497,512,261	34,497,512,261	34,470,222,961	0.25	1.00	1.00	1.00
32.26.10.2.1.3	Prestaciones sociales relacionadas con el empleo	137,047,815,719	34,504,629,761	34,497,512,261	34,497,512,261	34,470,222,961	0.25	1.00	1.00	1.00
32.26.10.2.1.3	Mesadas personales (de pensiones)	121,298,034,337	34,055,789,346	34,055,789,346	34,055,789,346	34,055,789,346	0.28	1.00	1.00	1.00
32.26.10.2.1.3	Mesadas pensionales a cargo de la entidad (de pensiones)	121,298,034,337	34,055,789,346	34,055,789,346	34,055,789,346	34,055,789,346	0.28	1.00	1.00	1.00
32.26.10.2.1.3	Cuotas partes pensionales (de pensiones)	8,936,953,061	113,095,406	113,095,406	113,095,406	85,806,106	0.01	1.00	1.00	0.76
32.26.10.2.1.3	Cuotas partes pensionales a cargo de la entidad (de pensiones)	8,936,953,061	113,095,406	113,095,406	113,095,406	85,806,106	0.01	1.00	1.00	0.76
32.26.10.2.1.3	Bonos personales (de pensiones)	6,614,594,644	262,118,400	262,118,400	262,118,400	262,118,400	0.04	1.00	1.00	1.00
32.26.10.2.1.3	Bonos pensionales a cargo de la entidad (de pensiones)	6,614,594,644	262,118,400	262,118,400	262,118,400	262,118,400	0.04	1.00	1.00	1.00
32.26.10.2.1.3	Auxilios funerarios	198,233,677	73,626,609	66,509,109	66,509,109	66,509,109	0.37	0.90	1.00	1.00
32.26.10.2.1.3	Auxilios funerarios a cargo de la entidad	198,233,677	73,626,609	66,509,109	66,509,109	66,509,109	0.37	0.90	1.00	1.00
32.26.30.2	GASTOS PASIVO PENSIONAL ESTAMPILLA DEPARTAMENTAL	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1	Funcionamiento	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3	Transferencias corrientes	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3	Prestaciones para cubrir riesgos sociales	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3	Prestaciones sociales relacionadas con el empleo	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3	Mesadas personales (de pensiones)	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3	Mesadas pensionales a cargo de la entidad (de pensiones)	4,866,805,598	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.27	GASTOS BIENESTAR UNIVERSITARIO	13,804,676,682	12,359,742,408	11,000,323,606	6,691,924,918	6,249,875,358	0.90	0.89	0.61	0.93
32.27.10.2	GASTOS BIENESTAR UNIVERSITARIO - NACION	6,212,614,551	5,854,080,050	4,971,645,257	3,147,962,399	2,937,011,519	0.94	0.85	0.63	0.93
32.27.10.2.1	Funcionamiento	6,212,614,551	5,854,080,050	4,971,645,257	3,147,962,399	2,937,011,519	0.94	0.85	0.63	0.93
32.27.10.2.1.1	Gastos de personal	1,803,471,911	1,803,471,911	1,327,816,528	1,327,816,528	1,327,816,528	1.00	0.74	1.00	1.00
32.27.10.2.1.1.1	Personal supernumerario y planta temporal	1,803,471,911	1,803,471,911	1,327,816,528	1,327,816,528	1,327,816,528	1.00	0.74	1.00	1.00
32.27.10.2.1.1.1.1	Factores constitutivos de salario	1,376,500,000	1,376,500,000	1,082,456,554	1,082,456,554	1,082,456,554	1.00	0.79	1.00	1.00
32.27.10.2.1.1.1.1.1	Factores salariales comunes	1,376,500,000	1,376,500,000	1,082,456,554	1,082,456,554	1,082,456,554	1.00	0.79	1.00	1.00
32.27.10.2.1.1.1.1.1.1	Saldo basico	1,100,000,000	1,100,000,000	959,544,436	959,544,436	959,544,436	1.00	0.87	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1	Saldo basico personal administrativo temporal	1,100,000,000	1,100,000,000	959,544,436	959,544,436	959,544,436	1.00	0.87	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1	Prima de servicio	48,000,000	48,000,000	27,512,454	27,512,454	27,512,454	1.00	0.57	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1	Prima de servicios personal administrativo temporal	48,000,000	48,000,000	27,512,454	27,512,454	27,512,454	1.00	0.57	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1	Bonificacion por servicios prestados	38,500,000	38,500,000	16,680,194	16,680,194	16,680,194	1.00	0.43	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1	Bonificacion por servicios prestados personal administrativo	38,500,000	38,500,000	16,680,194	16,680,194	16,680,194	1.00	0.43	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1	Prestaciones sociales	190,000,000	190,000,000	78,719,470	78,719,470	78,719,470	1.00	0.41	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1	Prima de navidad	95,000,000	95,000,000	33,842,942	33,842,942	33,842,942	1.00	0.36	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Prima de navidad personal administrativo temporal	95,000,000	95,000,000	33,842,942	33,842,942	33,842,942	1.00	0.36	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Prima de vacaciones	95,000,000	95,000,000	44,876,528	44,876,528	44,876,528	1.00	0.47	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Prima de vacaciones personal administrativo temporal	95,000,000	95,000,000	44,876,528	44,876,528	44,876,528	1.00	0.47	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Contribuciones inherentes a la nomina	419,124,795	419,124,795	242,440,259	242,440,259	242,440,259	1.00	0.58	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes a la seguridad social en pensiones	142,000,000	142,000,000	103,322,978	103,322,978	103,322,978	1.00	0.73	1.00	1.00
32.27.10.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	Aportes Pension personal administrativo temporal	142,000,000	142,000,000	103,322,978	103,322,978	103,322,978	1.00	0.73	1.00	1.00
32.27.10.2.1	Aportes a la seguridad social en salud	95,000,000	95,000,000	65,823,506	65,823,506	65,823,506	1.00	0.69	1.00	1.00
32.27.10.2.1	Aportes salud personal administrativo temporal	95,000,000	95,000,000	65,823,506	65,823,506	65,823,506	1.00	0.69	1.00	1.00
32.27.10.2.1	Aportes de cesantias	130,000,000	130,000,000	49,148,925	49,148,925	49,148,925	1.00	0.38	1.00	1.00
32.27.10.2.1	Aportes cesantias personal administrativo temporal	130,000,000	130,000,000	49,148,925	49,148,925	49,148,925	1.00	0.38	1.00	1.00
32.27.10.2.1	Aportes generales al sistema de riesgos laborales	38,000,000	38,000,000	10,246,550	10,246,550	10,246,550	1.00	0.27	1.00	1.00
32.27.10.2.1	Aportes sistema de riesgos laborales personal administrativo temporal	38,000,000	38,000,000	10,246,550	10,246,550	10,246,550	1.00	0.27	1.00	1.00
32.27.10.2.1	Aportes al ICBF	14,124,795	14,124,795	13,898,300	13,898,300	13,898,300	1.00	0.98	1.00	1.00
32.27.10.2.1	Aportes al ICBF personal administrativo temporal	14,124,795	14,124,795	13,898,300	13,898,300	13,898,300	1.00	0.98	1.00	1.00
32.27.10.2.1	Remuneraciones no constitutivas de factor salarial	7,847,116	7,847,116	2,919,715	2,919,715	2,919,715	1.00	0.37	1.00	1.00
32.27.10.2.1	Prestaciones sociales	7,847,116	7,847,116	2,919,715	2,919,715	2,919,715	1.00	0.37	1.00	1.00
32.27.10.2.1	Bonificacion especial de recreacion	7,847,116	7,847,116	2,919,715	2,919,715	2,919,715	1.00	0.37	1.00	1.00
32.27.10.2.1	Bonificacion especial de recreacion personal administrativo temporal	7,847,116	7,847,116	2,919,715	2,919,715	2,919,715	1.00	0.37	1.00	1.00
32.27.10.2.1.2	Adquisicion de bienes y servicios	4,409,142,640	4,050,608,139	3,643,828,729	1,820,145,871	1,609,194,991	0.92	0.90	0.50	0.88
32.27.10.2.1.2.1	Adquisiciones diferentes de activos	4,409,142,640	4,050,608,139	3,643,828,729	1,820,145,871	1,609,194,991	0.92	0.90	0.50	0.88
32.27.10.2.1.2.1.1	Adquisicion de servicios	4,409,142,640	4,050,608,139	3,643,828,729	1,820,145,871	1,609,194,991	0.92	0.90	0.50	0.88
32.27.10.2.1.2.1.1.1	Servicios para la comunidad, sociales y personales	4,409,142,640	4,050,608,139	3,643,828,729	1,820,145,871	1,609,194,991	0.92	0.90	0.50	0.88
32.27.10.2.1.2.1.1.1.1	Servicios a programas deportivos	897,078,457	856,674,000	517,769,615	248,294,837	248,294,837	0.95	0.60	0.48	1.00
32.27.10.2.1.2.1.1.1.1.1	Servicios a programas culturales	461,348,023	258,138,800	258,137,360	208,135,360	208,135,360	0.56	1.00	0.81	1.00
32.27.10.2.1.2.1.1.1.1.1.1	Servicios a programas de salud	743,231,287	743,231,287	733,231,287	38,372,800	38,372,800	1.00	0.99	0.05	1.00
32.27.10.2.1.2.1.1.1.1.1.1.1	Servicios a programas de promocion social	1,976,880,151	1,976,880,151	1,919,006,566	1,119,658,973	908,708,093	1.00	0.97	0.58	0.81
32.27.10.2.1.2.1.1.1.1.1.1.1.1	Servicios a programas de desarrollo humano	306,473,901	215,683,901	215,683,901	205,683,901	205,683,901	0.70	1.00	0.95	1.00

32.27.10.2.1.2	Servicios de Programas de Investigación	24,130,821	0	0	0	0	0.00	0.00	0.00	0.00
32.27.20.2	GASTOS BIENESTAR UNIVERSITARIO - PROPIOS	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1	FUNCIONAMIENTO	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1.2	ADQUISICIONES DIFERENTES DE ACTIVOS	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1.2	ADQUISICION DE SERVICIOS	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1.2	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	1,411,897,748	1,182,874,642	954,906,087	696,835,087	696,835,087	0.84	0.81	0.73	1.00
32.27.20.2.1.2	SERVICIOS A PROGRAMAS DEPORTIVOS	306,911,080	221,212,600	211,591,000	144,799,000	144,799,000	0.72	0.96	0.68	1.00
32.27.20.2.1.2	Servicios a Programas Culturales	300,196,080	205,196,586	142,674,586	137,674,586	137,674,586	0.68	0.70	0.96	1.00
32.27.20.2.1.2	SERVICIOS A PROGRAMAS DE SALUD	662,246,736	662,246,736	532,421,536	394,421,536	394,421,536	1.00	0.80	0.74	1.00
32.27.20.2.1.2	SERVICIOS A PROGRAMAS DE PROMOCION SOCIAL	142,543,852	94,218,720	68,218,965	19,939,965	19,939,965	0.66	0.72	0.29	1.00
32.27.40.2	GASTOS BIENESTAR UNIVERSITARIO - ESTAMPILLA NACIONAL	6,180,164,383	5,322,787,716	5,073,772,262	2,847,127,432	2,616,028,751	0.86	0.95	0.56	0.92
32.27.40.2.1	FUNCIONAMIENTO	4,373,158,507	3,515,781,930	3,297,709,094	1,882,971,336	1,651,872,656	0.80	0.94	0.57	0.88
32.27.40.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	4,373,158,507	3,515,781,930	3,297,709,094	1,882,971,336	1,651,872,656	0.80	0.94	0.57	0.88
32.27.40.2.1.2	ADQUISICION DE DIFERENTES DE ACTIVOS	4,373,158,507	3,515,781,930	3,297,709,094	1,882,971,336	1,651,872,656	0.80	0.94	0.57	0.88
32.27.40.2.1.2	ADQUISICION DE SERVICIOS	4,373,158,507	3,515,781,930	3,297,709,094	1,882,971,336	1,651,872,656	0.80	0.94	0.57	0.88
32.27.40.2.1.2	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	4,373,158,507	3,515,781,930	3,297,709,094	1,882,971,336	1,651,872,656	0.80	0.94	0.57	0.88
32.27.40.2.1.2	SERVICIOS A PROGRAMAS DEPORTIVOS	914,183,679	570,136,479	512,086,479	416,699,579	416,699,579	0.62	0.90	0.81	1.00
32.27.40.2.1.2	SERVICIOS A PROGRAMAS CULTURALES	187,101,414	187,101,414	187,101,414	137,138,414	137,138,414	1.00	1.00	0.73	1.00
32.27.40.2.1.2	SERVICIOS A PROGRAMAS DE SALUD	621,389,517	600,910,067	586,203,697	289,112,064	289,112,064	0.97	0.98	0.49	1.00
32.27.40.2.1.2	SERVICIO A PROGRAMA DE PROMOCION SOCIAL	1,935,244,090	1,734,646,647	1,592,330,181	620,033,956	389,647,026	0.90	0.92	0.39	0.63
32.27.40.2.1.2	SERVICIO A PROGRAMAS DE DESARROLLO HUMANO	671,239,807	422,987,323	419,987,323	419,987,323	419,275,573	0.63	0.99	1.00	1.00
32.27.40.2.1.2	SERVICIOS DE PROGRAMA DE INVESTIGACION	44,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.27.40.2.3	Inversion	1,522,080,876	1,522,080,786	1,491,138,168	964,156,096	964,156,096	1.00	0.98	0.65	1.00
32.27.40.2.3.2	Adquisicion de Bienes y Servicios	1,522,080,876	1,522,080,786	1,491,138,168	964,156,096	964,156,096	1.00	0.98	0.65	1.00
32.27.40.2.3.2	ADQUISICION DE ACTIVOS FIJOS	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	ACTIVOS FIJOS	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPOS	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	MUEBLES	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	Muebles del tipo utilizado en la oficina	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2	Adquisiciones diferentes de activos	1,400,000,090	1,400,000,000	1,400,000,000	898,019,851	898,019,851	1.00	1.00	0.64	1.00
32.27.40.2.3.2	Adquisicion de Servicios	1,400,000,090	1,400,000,000	1,400,000,000	898,019,851	898,019,851	1.00	1.00	0.64	1.00
32.27.40.2.3.2	Servicios de la Construcción	1,400,000,090	1,400,000,000	1,400,000,000	898,019,851	898,019,851	1.00	1.00	0.64	1.00
32.27.40.2.4	Gastos de Operacion Comercial	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Adquisición de Bienes y Servicios	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Adquisición de activos no financieros	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Activos Fijos	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Maquinaria y Equipos	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Equipos de Transportes	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2	Vehiculos automotores, remolques y semiremolques, y sus partes , piezas y accesorios.	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
TOTALES		506,033,226,654	306,578,540,779	280,753,940,148	235,310,834,090	232,195,377,338	0.61	0.92	0.84	0.99
32.23	GASTOS EXTENSION	84,738,001,207	30,252,666,864	29,036,837,470	16,076,037,105	16,076,037,105	0.36	0.00	0.55	1.00
32.23.90	GASTOS EXTENSION	84,738,001,207	30,252,666,864	29,036,837,470	16,076,037,105	16,076,037,105	0.36	0.00	0.55	1.00
32.23.50.2	GASTOS EXTENSION -	84,738,001,207	30,252,666,864	29,036,837,470	16,076,037,105	16,076,037,105	0.36	0.00	0.55	1.00
32.23.50.2.90	GASTOS EXTENSION -	84,738,001,207	30,252,666,864	29,036,837,470	16,076,037,105	16,076,037,105	0.36	0.00	0.55	1.00
GRAN TOTAL		590,771,227,861	336,831,207,643	309,790,777,618	251,386,871,195	248,271,414,443	1	1	1	2


ANDRES ENRIQUE MENDOZA VERGARA
 DIRECTOR ASUNTOS FINANCIEROS


SILVIA MARIA BALLESTA GARCIA
 SUELECTORA DE PRESUPUESTO (E.)