

		UNIVERSIDAD DE CORDOBA									
		NIT. 8910880031-3									
		DIRECCION FINANCIERA									
		SUBDIRECCION DE PRESUPUESTO									
		INFORME DE EJECUCION PRESUPUESTAL DE GASTOS ACUMULADOS									
		DEL 01 DE ENERO AL 30 DE NOVIEMBRE 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	COMPC/CDP	OBLIG/COM	PAGOS/OBLIG
32.21	GASTOS DOCENCIA	131.892.730.979	117.996.972.736	112.169.412.856	109.766.402.941	108.900.563.533	0.89	0.95	0.98	0.99	
32.21.10.2	GASTOS DOCENCIA NACION	105.031.394.101	97.720.840.424	94.470.269.123	93.059.098.703	92.668.318.582	0.93	0.97	0.99	1.00	
32.21.10.2.1	Funcionamiento	105.031.394.101	97.720.840.424	94.470.269.123	93.059.098.703	92.668.318.582	0.93	0.97	0.99	1.00	
32.21.10.2.1.1	Gastos de Personal	100.163.243.574	93.976.327.378	90.877.647.530	90.774.177.460	90.540.175.354	0.94	0.97	1.00	1.00	
32.21.10.2.1.1.01	Planta de Personal Permanente	71.538.539.616	67.782.772.759	67.782.772.758	67.782.772.758	67.766.455.887	0.95	1.00	1.00	1.00	
32.21.10.2.1.1.01.01	Factores Constitutivos de Salario	53.694.638.469	50.827.934.592	50.827.934.592	50.827.934.592	50.827.934.592	0.95	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001	Factores salariales comunes	53.694.638.469	50.827.934.592	50.827.934.592	50.827.934.592	50.827.934.592	0.95	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.01	Sueldo Basico	21.987.361.239	21.628.147.420	21.628.147.420	21.628.147.420	21.628.147.420	0.98	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.03	Gastos de Representacion	22.417.308.977	22.417.308.977	22.417.308.977	22.417.308.977	22.417.308.977	1.00	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.06	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	
32.21.10.2.1.1.01.01.001.07	Bonificación por servicios prestados	357.899.764	135.207.741	135.207.741	135.207.741	135.207.741	0.38	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.08	Prestaciones Sociales	4.621.653.456	3.232.959.588	3.232.959.588	3.232.959.588	3.232.959.588	0.70	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.08.01	Prima de navidad	1.121.653.456	2.874.816	2.874.816	2.874.816	2.874.816	0.00	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.08.02	PRIMA DE VACACIONES	3.500.000.000	3.230.084.772	3.230.084.772	3.230.084.772	3.230.084.772	0.92	1.00	1.00	1.00	
32.21.10.2.1.1.01.01.001.09	Prima tecnica salarial	254.169.264	119.253.866	119.253.866	119.253.866	119.253.866	0.47	1.00	1.00	1.00	
32.21.10.2.1.1.01.02	Contribuciones Inherentes a la Nomina	16.142.240.017	15.630.504.605	15.630.504.604	15.630.504.604	15.614.187.733	0.97	1.00	1.00	1.00	
32.21.10.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	5.744.215.981	5.532.582.465	5.532.582.465	5.532.582.465	5.516.659.665	0.96	1.00	1.00	1.00	
32.21.10.2.1.1.01.02.002	Aportes a la seguridad social en salud	4.114.181.378	3.946.221.166	3.946.221.165	3.946.221.165	3.946.221.165	0.96	1.00	1.00	1.00	
32.21.10.2.1.1.01.02.003	Aportes de cesantias	4.288.437.342	4.288.437.342	4.288.437.342	4.288.437.342	4.288.043.271	1.00	1.00	1.00	1.00	
32.21.10.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	638.659.393	568.441.706	568.441.706	568.441.706	568.441.706	0.89	1.00	1.00	1.00	
32.21.10.2.1.1.01.02.006	Aportes al ICBF	1.356.745.923	1.294.821.926	1.294.821.926	1.294.821.926	1.294.821.926	0.95	1.00	1.00	1.00	
32.21.10.2.1.1.01.03	Remuneraciones No Constitutivas de Factor Salarial	1.701.661.130	1.324.333.562	1.324.333.562	1.324.333.562	1.324.333.562	0.78	1.00	1.00	1.00	
32.21.10.2.1.1.01.03.096	Bonificación cargo academico administrativo	1.324.333.562	1.324.333.562	1.324.333.562	1.324.333.562	1.324.333.562	1.00	1.00	1.00	1.00	
32.21.10.2.1.1.01.03.097	Bonificación por productividad academica	377.327.568	0	0	0	0	0.00	0.00	0.00	0.00	
32.21.10.2.1.1.02	Personal Supernumerario y Planta Temporal	28.624.703.958	26.193.554.619	23.094.874.772	22.991.404.702	22.773.719.467	0.92	0.88	1.00	0.99	
32.21.10.2.1.1.02.01	Factores constitutivos de Salario	23.151.924.547	20.736.447.493	18.286.869.665	18.286.869.665	18.286.869.665	0.90	0.88	1.00	1.00	
32.21.10.2.1.1.02.01.001	Factores Salariales Comunes	23.151.924.547	20.736.447.493	18.286.869.665	18.286.869.665	18.286.869.665	0.90	0.88	1.00	1.00	
32.21.10.2.1.1.02.01.001.01	Sueldo Basico	19.251.262.857	16.835.785.803	15.606.455.210	15.606.455.210	15.606.455.210	0.87	0.93	1.00	1.00	
32.21.10.2.1.1.02.01.001.01.01	Sueldo basico docentes ocasionales	8.859.857.467	6.965.416.867	5.736.086.274	5.736.086.274	5.736.086.274	0.79	0.82	1.00	1.00	
32.21.10.2.1.1.02.01.001.01.02	Sueldo basico docentes catedraticos	10.391.405.390	9.870.368.936	9.870.368.936	9.870.368.936	9.870.368.936	0.95	1.00	1.00	1.00	
32.21.10.2.1.1.02.01.001.06	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	
32.21.10.2.1.1.02.01.001.06.01	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	
32.21.10.2.1.1.02.01.001.06.02	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	
32.21.10.2.1.1.02.01.001.08	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	
32.21.10.2.1.1.02.01.001.08.01	Prima de Navidad	1.017.216.644	1.017.216.644	510.858.359	510.858.359	510.858.359	1.00	0.50	1.00	1.00	
32.21.10.2.1.1.02.01.001.08.01.01	PRIMA DE NAVIDAD DOCENTES OCASIONALES	488.359.501	488.359.501	0	0	0	1.00	0.00	0.00	0.00	
32.21.10.2.1.1.02.01.001.08.01.02	Prima de navidad docentes catedraticos	528.857.143	528.857.143	510.858.359	510.858.359	510.858.359	1.00	0.97	1.00	1.00	
32.21.10.2.1.1.02.01.001.08.02	Prima de Vacaciones	1.650.661.436	1.650.661.436	1.107.891.498	1.107.891.498	1.107.891.498	1.00	0.67	1.00	1.00	
32.21.10.2.1.1.02.01.001.08.02.01	PRIMA DE VACACIONES DOCENTES OCASIONALES	512.418.227	512.418.227	0	0	0	1.00	0.00	0.00	0.00	
32.21.10.2.1.1.02.01.001.08.02.02	Prima de vacaciones docentes catedraticos	1.138.243.209	1.138.243.209	1.107.891.498	1.107.891.498	1.107.891.498	1.00	0.97	1.00	1.00	
32.21.10.2.1.1.02.02	Contribuciones Inherentes a la Nomina	5.472.779.411	5.457.107.126	4.808.005.107	4.704.535.037	4.486.849.802	1.00	0.88	0.98	0.95	
32.21.10.2.1.1.02.02.001	Aportes a la Seguridad Social en Pensiones	1.957.543.640	1.957.543.640	1.909.014.187	1.856.162.487	1.751.669.220	1.00	0.98	0.97	0.94	
32.21.10.2.1.1.02.02.001.01	Aportes pension docentes ocasionales	681.020.400	681.020.400	681.020.400	628.168.700	628.168.700	1.00	1.00	0.92	1.00	
32.21.10.2.1.1.02.02.001.02	Aportes pension docentes catedraticos	1.276.523.240	1.276.523.240	1.227.993.787	1.227.993.787	1.123.500.520	1.00	0.96	1.00	0.91	
32.21.10.2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	1.424.301.881	1.424.301.881	1.389.926.851	1.358.303.651	1.261.898.283	1.00	0.98	0.98	0.93	
32.21.10.2.1.1.02.02.002.01	Aportes salud docentes ocasionales	482.614.800	482.614.800	482.614.800	450.991.600	450.991.600	1.00	1.00	0.93	1.00	
32.21.10.2.1.1.02.02.002.02	Aportes salud docentes catedraticos	941.687.081	941.687.081	907.312.051	907.312.051	810.906.683	1.00	0.96	1.00	0.89	
32.21.10.2.1.1.02.02.003	Aportes de Cesantias	1.407.166.738	1.407.166.738	857.145.686	857.145.686	857.145.686	1.00	0.61	1.00	1.00	
32.21.10.2.1.1.02.02.003.01	Aportes cesantias docentes ocasionales	526.773.489	526.773.489	0	0	0	1.00	0.00	0.00	0.00	
32.21.10.2.1.1.02.02.003.02	Aportes cesantias docentes catedraticos	880.393.249	880.393.249	857.145.686	857.145.686	857.145.686	1.00	0.97	1.00	1.00	
32.21.10.2.1.1.02.02.005	Aportes Generales al Sistema de Riesgos Laborales	172.717.776	157.045.491	153.001.370	150.569.800	133.783.200	0.91	0.97	0.98	0.89	
32.21.10.2.1.1.02.02.005.01	Aportes sistema de riesgos laborales docentes ocasionales	55.358.570	55.358.570	55.358.570	52.927.000	52.927.000	1.00	1.00	0.96	1.00	
32.21.10.2.1.1.02.02.005.02	Aportes sistema de riesgos laborales docentes catedraticos	117.359.206	101.686.921	97.642.800	97.642.800	80.856.200	0.87	0.96	1.00	0.83	
32.21.10.2.1.1.02.02.006	Aportes al ICBF	511.049.376	511.049.376	498.917.013	482.353.413	482.353.413	1.00	0.98	0.97	1.00	
32.21.10.2.1.1.02.02.006.01	Aportes al ICBF docentes ocasionales	175.062.554	175.062.554	175.062.554	158.498.954	158.498.954	1.00	0.91	1.00	1.00	
32.21.10.2.1.1.02.02.006.02	Aportes al ICBF docentes catedraticos	335.986.822	335.986.822	323.854.459	323.854.459	323.854.459	1.00	0.96	1.00	1.00	
32.21.10.2.1.2	Adquisicion de Bienes y Servicios	3.936.267.329	3.383.345.897	3.231.792.092	1.924.137.586	1.834.597.5					

32.21.20.2.1.1.01.01.001.01	SUELDO BASICO	5,779,734,841	3,147,568,957	3,147,568,957	3,147,568,957	3,147,568,957	0.54	1.00	1.00	1.00
32.21.20.2.1.1.01.01.001.08	PRESTACIONES SOCIALES	764,958,525	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD	764,958,525	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.01.02	Contribuciones Inherentes a la Nomina	2,328,607,800	960,144,199	960,144,199	960,144,199	771,794,382	0.41	1.00	1.00	0.80
32.21.20.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	530,816,133	103,076,702	103,076,702	103,076,702	103,076,702	0.19	1.00	1.00	1.00
32.21.20.2.1.1.01.02.002	Aportes a la seguridad social en salud	344,013,024	62,243,182	62,243,182	62,243,182	62,243,182	0.18	1.00	1.00	1.00
32.21.20.2.1.1.01.02.003	Aportes de Cesantias	1,315,567,843	754,581,481	754,581,481	754,581,481	566,231,664	0.57	1.00	1.00	0.75
32.21.20.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	44,566,700	40,242,834	40,242,834	40,242,834	40,242,834	0.90	1.00	1.00	1.00
32.21.20.2.1.1.01.02.006	Aportes al ICBF	93,644,100	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.02	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	317,831,404	86,279,276	86,279,276	54,357,246	54,357,246	0.27	1.00	0.63	1.00
32.21.20.2.1.1.02.02	Contribuciones Inherentes a la Nomina	317,831,404	86,279,276	86,279,276	54,357,246	54,357,246	0.27	1.00	0.63	1.00
32.21.20.2.1.1.02.02.001	Aportes a la Seguridad Social en Pensiones	152,775,976	44,927,000	44,927,000	31,537,700	31,537,700	0.29	1.00	0.70	1.00
32.21.20.2.1.1.02.02.001.01	Aportes pension docentes ocasionales	44,927,000	44,927,000	44,927,000	31,537,700	31,537,700	1.00	1.00	0.70	1.00
32.21.20.2.1.1.02.02.001.02	Aportes pension docentes catedraticos	107,848,976	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	113,921,228	31,826,000	31,826,000	16,528,200	16,528,200	0.28	1.00	0.52	1.00
32.21.20.2.1.1.02.02.002.01	Aportes salud docentes ocasionales	31,826,000	31,826,000	31,826,000	16,528,200	16,528,200	1.00	1.00	0.52	1.00
32.21.20.2.1.1.02.02.002.02	Aportes salud docentes catedraticos	82,095,228	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.02.02.005	Aportes Generales al Sistema de Riesgos Laborales	11,064,800	3,234,930	3,234,930	0	0	0.29	1.00	0.00	0.00
32.21.20.2.1.1.02.02.005.01	Aportes sistema de riesgos laborales docentes ocasionales	3,236,100	3,234,930	3,234,930	0	0	1.00	1.00	0.00	0.00
32.21.20.2.1.1.02.02.005.02	Aportes sistema de riesgos laborales docentes catedraticos	7,828,700	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.1.02.02.006	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
32.21.20.2.1.1.02.02.006.01	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
32.21.20.2.1.1.02.02.006.02	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
32.21.20.2.1.2.02	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
32.21.20.2.1.2.02.01	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
32.21.20.2.1.2.02.01.003	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
32.21.20.2.1.7.01	CESANTIAS	79,206,747	0	0	0	0	0.00	0.00	0.00	0.00
32.21.20.2.1.7.01.02	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	6,610,862,828	5,862,217,304	4,566,324,231	3,606,406,766	3,565,322,824	0.89	0.78	0.79	0.99
32.21.20.2.4.5	Gastos de Comercializacion y Produccion	6,610,862,828	5,862,217,304	4,566,324,231	3,606,406,766	3,565,322,824	0.89	0.78	0.79	0.99
32.21.20.2.4.5.02	Adquisicion de Servicios	6,610,862,828	5,862,217,304	4,566,324,231	3,606,406,766	3,565,322,824	0.89	0.78	0.79	0.99
32.21.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y Personales	6,610,862,828	5,862,217,304	4,566,324,231	3,606,406,766	3,565,322,824	0.89	0.78	0.79	0.99
32.21.20.2.4.5.02.09.001	Otros Tipos de Educacion y Servicios de Apoyo Educativo	6,610,862,828	5,862,217,304	4,566,324,231	3,606,406,766	3,565,322,824	0.89	0.78	0.79	0.99
32.21.20.2.4.5.02.09.001.04	Programas posgraduados propios	5,393,868,020	4,645,122,496	3,538,484,320	2,828,971,213	2,791,121,463	0.86	0.75	0.80	0.99
32.21.20.2.4.5.02.09.001.05	Programa posgraduados SUE	1,217,094,808	1,217,094,808	1,027,839,911	777,435,552	774,201,360	1.00	0.84	0.76	1.00
32.21.30.2	GASTOS DOCCENCIA - ESTAMPILLA DEPARTAMENTAL	10,969,609,599	10,209,497,442	8,928,401,936	8,928,401,936	8,682,776,408	0.93	0.87	1.00	0.97
32.21.30.2.1	Funcionamiento	10,969,609,599	10,209,497,442	8,928,401,936	8,928,401,936	8,682,776,408	0.93	0.87	1.00	0.97
32.21.30.2.1.1	Gastos de Personal	10,969,609,599	10,209,497,442	8,928,401,936	8,928,401,936	8,682,776,408	0.93	0.87	1.00	0.97
32.21.30.2.1.1.02	Personal Supernumerario y Planta Temporal	10,969,609,599	10,209,497,442	8,928,401,936	8,928,401,936	8,682,776,408	0.93	0.87	1.00	0.97
32.21.30.2.1.1.02.01	Factores Constitutivos de Salario	9,548,422,463	9,186,198,374	7,905,102,868	7,905,102,868	7,905,102,868	0.96	0.86	1.00	1.00
32.21.30.2.1.1.02.01.001	Factores Salariales Comunes	9,548,422,463	9,186,198,374	7,905,102,868	7,905,102,868	7,905,102,868	0.96	0.86	1.00	1.00
32.21.30.2.1.1.02.01.001.01	Suelto Basico	9,548,422,463	9,186,198,374	7,905,102,868	7,905,102,868	7,905,102,868	0.96	0.86	1.00	1.00
32.21.30.2.1.1.02.01.001.01.02	Suelto basico docentes catedraticos	9,548,422,463	9,186,198,374	7,905,102,868	7,905,102,868	7,905,102,868	0.96	0.86	1.00	1.00
32.21.30.2.1.1.02.02	Contribuciones Inherentes a la Nomina	1,421,186,816	1,023,299,068	1,023,299,068	1,023,299,068	777,673,540	0.72	1.00	1.00	0.76
32.21.30.2.1.1.02.02.001	Aportes a la seguridad Social en Pensiones	696,000,000	499,724,145	499,724,145	499,724,145	348,090,512	0.72	1.00	1.00	0.70
32.21.30.2.1.1.02.02.001.02	Aportes pensión docentes catedraticos	696,000,000	499,724,145	499,724,145	499,724,145	348,090,512	0.72	1.00	1.00	0.70
32.21.30.2.1.1.02.02.002	Aportes a la Seguridad Social en Salud	493,000,000	358,655,182	358,655,182	358,655,182	264,663,287	0.73	1.00	1.00	0.74
32.21.30.2.1.1.02.02.002.02	Aportes salud docentes catedraticos	493,000,000	358,655,182	358,655,182	358,655,182	264,663,287	0.73	1.00	1.00	0.74
32.21.30.2.1.1.02.02.005	Aportes Generales al Sistema de Riesgos Laborales	58,000,000	21,153,900	21,153,900	21,153,900	21,153,900	0.36	1.00	1.00	1.00
32.21.30.2.1.1.02.02.005.02	Aportes Sistema de riesgos laborales docentes catedraticos	58,000,000	21,153,900	21,153,900	21,153,900	21,153,900	0.36	1.00	1.00	1.00
32.21.30.2.1.1.02.02.006	Aportes al ICBF	174,186,816	143,765,841	143,765,841	143,765,841	143,765,841	0.83	1.00	1.00	1.00
32.21.30.2.1.1.02.02.006.02	Aportes al ICBF docentes catedraticos	174,186,816	143,765,841	143,765,841	143,765,841	143,765,841	0.83	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
32.21.30.2.1.2.02	Adquisiciones diferentes de activos	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2.02.02	Adquisicion de servicios	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e instalacion	320	0	0	0	0	0.00	0.00	0.00	0.00
32.21.30.2.1.2.02.02.008.05.02	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	8,303,686,132	7,287,793,266	5,923,076,128	5,846,148,146	0.59	0.88	0.81	0.99
32.22.10.2	GASTOS INVESTIGACION NACION	13,837,778,700	8,286,005,252	7,270,112,386	5,905,395,248	5,828,468,266	0.60	0.88	0.81	0.99
32.22.10.2.1	Funcionamiento	13,837,778,700	8,286,005,252	7,270,112,386	5,905,395,248	5,828,468,266	0.60	0.88	0.81	0.99
32.22.10.2.1.2	Adquisicion de Bienes y Servicios	13,837,778,700	8,286,005,252	7,270,112,386	5,905,395,248	5,828,468,266	0.60	0.88	0.81	0.99
32.22.10.2.1.2.01	Adquisicion de Activos No Financieros	300,000,000	199,534,686	113,453,208	0	0	0.67	0.57	0.00	0.00
32.22.10.2.1.2.01.01	Activos Fijos	300,000,000	199,534,686	113,453,208	0	0	0.67	0.57	0.00	0.00
32.22.10.2.1.2.01.01.005	Otros Activos Fijos	300,000,000	199,534,686	113,453,208	0	0	0.67	0.57	0.00	0.00
32.22.10.2.1.2.01.01.005.02	Productos de la Propiedad Intelectual	300,000,000	199,534,686	113,453,208	0	0	0.67	0.57	0.00	0.00
32.22.10.2.1.2.01.01.005.02.03	Programas de informatica y bases de datos	300,000,000	199,534,686	113,453,208	0	0	0.67	0.57	0.00	0.00
32.22.10.2.1.2.02	Adquisiciones Diferentes de Activos	13,537,778,700	8,086,470,566	7,156,659,178	5,905,395,248	5,828,468,266	0.60	0.89	0.83	0.99
32.22.10.2.1.2.02.02	Adquisicion de Servicios	13,537,778,700	8,086,470,566	7,156,659,178	5,905,395,248	5,828,468,266	0.60	0.89	0.83	0.99
32.22.10.2.1.2.02.02.008	Servicios Prestados a las Empresas y Servicios de Produccion	8,085,756,553	3,487,244,122	3,150,392,618	2,144,496,173	2,088,519,191	0.43	0.90	0.68	0.97
32.22.10.2.1.2.02.02.008.01	Servicios de investigacion y desarrollo	2,268,367,844	647,128,803	584,028,803	336,612,445	336,612,445	0.29	0.90	0.58	1.00
32.22.10.2.1.2.02.02.008.02	FCB-03-19	19,998,400	19,998,400	19,998,400	19,998,400	19,998,400	1.00	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.109	FCB-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
32.22.10.2.1.2.02.02.008.114	FCB-08-22	23,316,000	18,971,600	18,970,575	18,970,575	18,970,575	0.85	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.128	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
32.22.10.2.1.2.02.02.008.131	FCA-01-23	28,011,420	24,537,398	24,537,398	24,537,398	24,537,398	0.88	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.132	FCA-02-23	27,000,000	25,000,000	24,999,570	24,999,570	24,999,570	0.93	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.133	FCA-03-23	21,833,613	16,381,350	16,381,350	15,197,450	15,197,450	0.75	1.00	0.93	1.00
32.22.10.2.1.2.02.02.008.134	FCB-01-23	90,521,663	66,197,788	57,197,818	33,679,015	33,679,015	0.73	0.86	0.59	1.00
32.22.10.2.1.2.0										

32.22.10.2.1.2.02.02.008.137	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
32.22.10.2.1.2.02.02.008.138	FCB-05-23	15,000,000	13,307,400	13,307,400	13,307,400	13,307,400	0.89	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.139	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
32.22.10.2.1.2.02.02.008.140	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
32.22.10.2.1.2.02.02.008.141	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
32.22.10.2.1.2.02.02.008.142	FCB-09-23	24,157,548	24,157,548	24,157,548	15,175,960	15,175,960	0.35	1.00	0.63	1.00
32.22.10.2.1.2.02.02.008.143	FCB-10-23	25,019,610	15,000,000	15,000,000	15,000,000	15,000,000	0.60	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.144	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
32.22.10.2.1.2.02.02.008.145	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
32.22.10.2.1.2.02.02.008.146	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
32.22.10.2.1.2.02.02.008.147	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
32.22.10.2.1.2.02.02.008.148	FCB-15-23	51,897,400	35,585,105	35,585,105	35,585,105	35,585,105	0.69	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.149	FCB-16-23	20,000,000	5,201,642	5,201,642	1,003,322	1,003,322	0.26	1.00	0.19	1.00
32.22.10.2.1.2.02.02.008.150	FCS-01-23	91,863,630	32,071,510	32,071,510	15,020,000	15,020,000	0.35	1.00	0.47	1.00
32.22.10.2.1.2.02.02.008.151	FCS-02-23	54,966,606	42,539,784	42,539,784	30,100,000	30,100,000	0.77	1.00	0.71	1.00
32.22.10.2.1.2.02.02.008.152	FCS-03-23	14,000,048	10,026,914	10,026,914	10,026,914	10,026,914	0.72	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.153	FCS-04-23	29,000,000	24,634,300	24,634,300	24,634,300	24,634,300	0.85	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.154	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
32.22.10.2.1.2.02.02.008.155	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
32.22.10.2.1.2.02.02.008.156	FE-02-23	77,700,000	38,489,696	34,389,696	14,512,616	14,512,616	0.50	0.89	0.42	1.00
32.22.10.2.1.2.02.02.008.157	FE-03-23	37,500,000	36,471,415	35,471,415	28,972,015	28,972,015	0.97	0.87	0.82	1.00
32.22.10.2.1.2.02.02.008.158	FE-04-23	49,684,000	29,512,236	29,512,236	29,512,236	29,512,236	0.60	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.159	FE-05-23	19,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.160	FE-06-23	26,702,000	22,599,960	22,599,960	22,599,960	22,599,960	0.85	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.161	FE-07-23	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	1.00	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.162	FE-08-23	37,000,000	30,998,450	30,998,450	23,637,250	23,637,250	0.84	1.00	0.76	1.00
32.22.10.2.1.2.02.02.008.163	FE-09-23	93,293,716	56,522,564	56,522,564	46,417,228	46,417,228	0.61	1.00	0.82	1.00
32.22.10.2.1.2.02.02.008.164	FE-10-23	17,700,000	10,900,000	10,900,000	10,900,000	10,900,000	1.00	0.62	1.00	1.00
32.22.10.2.1.2.02.02.008.165	FE-11-23	63,000,000	43,976,440	43,964,340	39,476,440	21,927,778	0.70	1.00	0.90	0.56
32.22.10.2.1.2.02.02.008.166	FE-12-23	17,000,000	17,000,000	17,000,000	7,000,000	7,000,000	1.00	1.00	0.41	1.00
32.22.10.2.1.2.02.02.008.167	FI-01-23	128,800,477	108,807,477	104,807,477	28,800,000	28,800,000	0.84	0.96	0.77	1.00
32.22.10.2.1.2.02.02.008.168	FI-02-23	34,500,000	19,766,421	19,766,421	19,766,421	19,766,421	0.57	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.169	FI-03-23	35,000,002	23,349,999	23,349,999	20,349,999	20,349,999	0.67	1.00	0.87	1.00
32.22.10.2.1.2.02.02.008.170	FI-04-23	85,130,000	81,300,000	81,300,000	60,900,000	56,200,000	0.96	1.00	0.75	0.92
32.22.10.2.1.2.02.02.008.171	FI-05-23	34,804,157	19,656,400	18,406,400	18,406,400	18,406,400	0.56	0.94	1.00	1.00
32.22.10.2.1.2.02.02.008.172	FI-06-23	120,230,000	61,269,173	60,819,173	49,821,550	49,821,550	0.51	0.99	0.82	1.00
32.22.10.2.1.2.02.02.008.173	FMV-01-23	70,608,812	57,398,404	51,877,990	51,877,990	51,877,990	0.81	0.90	1.00	1.00
32.22.10.2.1.2.02.02.008.174	FMV-02-23	35,000,000	22,911,465	22,911,465	14,299,375	14,299,375	0.65	1.00	0.62	1.00
32.22.10.2.1.2.02.02.008.175	FMV-03-23	113,743,070	113,743,070	113,743,070	113,743,070	113,743,070	1.00	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.176	FMV-04-23	0	2,739,851	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.177	FMV-05-23	87,500,000	42,334,762	42,154,762	30,250,000	30,250,000	0.48	1.00	0.72	1.00
32.22.10.2.1.2.02.02.008.178	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
32.22.10.2.1.2.02.02.008.179	FE-02-24	51,000,000	5,831,800	2,000,000	2,000,000	2,000,000	0.11	0.34	1.00	1.00
32.22.10.2.1.2.02.02.008.180	FE-03-24	112,000,000	6,745,600	6,745,600	2,610,000	2,610,000	0.06	1.00	0.39	1.00
32.22.10.2.1.2.02.02.008.181	FCA-01-24	47,000,000	6,000,000	6,000,000	6,000,000	3,000,000	0.13	1.00	1.00	0.50
32.22.10.2.1.2.02.02.008.182	FCA-02-24	23,500,000	23,500,000	23,484,000	23,484,000	23,484,000	1.00	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.183	FACEJA-01-24	76,000,000	32,135,500	27,135,500	27,135,500	27,135,500	0.42	0.84	1.00	1.00
32.22.10.2.1.2.02.02.008.184	FCB-01-24	47,000,000	17,363,450	12,300,000	12,300,000	12,300,000	0.37	0.71	1.00	1.00
32.22.10.2.1.2.02.02.008.185	FCB-02-24	112,000,000	17,969,800	17,969,800	4,169,800	4,169,800	0.16	1.00	0.23	1.00
32.22.10.2.1.2.02.02.008.186	FCA-03-24	112,000,000	49,496,740	38,499,590	29,500,000	29,500,000	0.44	0.78	0.77	1.00
32.22.10.2.1.2.02.02.008.187	FI-01-24	76,000,000	46,429,682	46,429,682	19,120,000	15,810,000	0.61	1.00	0.41	0.83
32.22.10.2.1.2.02.02.008.188	FCB-03-24	76,000,000	14,037,800	14,037,800	10,037,800	10,037,800	0.18	1.00	0.72	1.00
32.22.10.2.1.2.02.02.008.189	FMV-03-24	153,000,000	116,837,863	116,837,863	8,400,000	8,400,000	0.76	1.00	0.07	1.00
32.22.10.2.1.2.02.02.008.190	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
32.22.10.2.1.2.02.02.008.191	FE-06-24	51,000,000	21,294,996	19,294,996	14,844,086	14,844,086	0.42	0.91	0.77	1.00
32.22.10.2.1.2.02.02.008.192	FCB-04-24	112,000,000	16,450,000	11,450,000	11,450,000	11,450,000	0.35	0.70	1.00	1.00
32.22.10.2.1.2.02.02.008.193	FE-07-24	23,500,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.194	FCA-04-24	76,000,000	31,290,000	24,690,000	19,690,000	19,690,000	0.41	0.79	0.80	1.00
32.22.10.2.1.2.02.02.008.195	FI-02-24	47,000,000	15,560,000	15,560,000	1,560,000	1,560,000	0.35	0.94	0.10	1.00
32.22.10.2.1.2.02.02.008.196	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
32.22.10.2.1.2.02.02.008.197	FMV-05-24	112,000,000	21,300,000	0	0	0	0.19	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.198	FE-08-24	38,000,000	10,000,000	9,999,927	0	0	0.26	1.00	0.00	0.00
32.22.10.2.1.2.02.02.008.199	FCS-02-24	47,000,000	26,000,000	25,999,974	6,000,000	6,000,000	0.55	1.00	0.23	1.00
32.22.10.2.1.2.02.02.008.200	FI-03-24	112,000,000	112,000,000	0	0	0	0.83	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.201	FE-13-24	112,000,000	54,804,750	27,831,333	0	0	0.49	0.51	0.00	0.00
32.22.10.2.1.2.02.02.008.202	FI-04-24	153,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.22.10.2.1.2.02.02.008.203	FMV-01-24	76,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0.39	1.00	1.00	1.00
32.22.10.2.1.2.02.02.008.204	FCS-03-24	38,000,000	7,809,992	7,809,992	3,300,000	3,300,000	0.21	1.00	0.42	1.00
32.22.10.2.1.2.02.02.008.205	FCB-06-24	112,000,000	62,383,367	27,710,660	9,998,700	9,998,700	0.56	0.44	0.36	1.00
32.22.10.2.1.2.02.02.008.206	FCS-04-24	111,867,732	50,839,730	50,839,730	2,475,000	2,475,000	0.45	1.00	0.05	1.00
32.22.10.2.1.2.02.02.008.207	FCS-05-24	38,000,000	30,649,326	30,649,326	16,900,000	16,900,000	0.81	1.00	0.55	1.00
32.22.10.2.1.2.02.02.008.208	FI-05-24	76,000,000	10,345,200	7,145,200	7,145,200	7,145,200	0.14	0.69	1.00	1.00
32.22.10.2.1.2.02.02.008.209	FE-09-24	47,000,000	33,559,075	26,499,200	19,449,200	19,449,200	0.71	0.79	0.73	1.00
32.22.10.2.1.2.02.02.008.210	FCB-07-24	47,000,000	28,100,000	25,300,000	25,300,000	25,300,000	0.60	0.90	1.00	1.00
32.22.10.2.1.2.02.02.008.211	FCB-08-24	24,000,000	4,200,000	2,800,000	2,800,000	2,800,000	0.18	0.67	1.00	1.00
32.22.10.2.1.2.02.02.008.212	FI-06-24	153,000,000	71,204,374	61,786,310	800,000	800,000	0.47	0.87	0.01	1.00
32.22.10.2.1.2.02.02.008.213	FCB-09-24	153,000,000	55,900,000	55,150,000	30,720,000	19,100,000	0.37	0.99	0.56	0.62
32.22.10.2.1.2.02.02.008.214	FCB-10-24	76,000,000	22,389,945	22,389,945	17,976,330	5,210,010	0.29	1.00	0.80	0.29
32.22.10.2.1.2.02.02.008.215	FMV-05-24	1								

32.23.10.2.1.2.02.02.008.01	SERVICIOS DE EXTENSION Y DESARROLLO	594,010,909	418,533,683	414,458,744	373,767,544	366,661,939	0.70	0.99	0.90	0.98
32.23.10.2.4	Gastos de operacion comercial	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5	Gastos de comercializacion y produccion	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5.02	Adquisicion de servicios	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5.02.09	Servicios para la comunidad, sociales y personales	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5.02.09.001	Otros tipos de educacion y servicios de apoyo educativo	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5.02.09.001.04	Otros Servicios	616,256,416	513,724,369	492,533,717	434,276,626	434,276,626	0.83	0.96	0.88	1.00
32.23.10.2.4.5.02.09.001.04.06	APOYO A GESTION DE EXTENSION	200,000,097	200,000,097	196,908,241	187,602,441	187,602,441	1.00	0.98	0.95	1.00
32.23.10.2.4.5.02.09.001.04.09	EXT-CD01-2004	46,600,000	25,950,000	25,950,000	22,750,000	22,750,000	0.56	1.00	0.88	1.00
32.23.10.2.4.5.02.09.001.04.10	EXT-CD02-2024	38,368,000	36,065,000	36,065,000	36,065,000	36,065,000	0.94	1.00	1.00	1.00
32.23.10.2.4.5.02.09.001.04.11	EXT-CD03-2024	52,000,000	50,650,000	50,650,000	44,650,000	44,650,000	0.97	1.00	0.88	1.00
32.23.10.2.4.5.02.09.001.04.12	EXT-CD04-2024	28,853,295	28,852,498	28,852,498	28,852,498	28,852,498	1.00	1.00	1.00	1.00
32.23.10.2.4.5.02.09.001.04.13	EXT-CD05-2024	52,000,000	46,000,000	46,000,000	28,000,000	28,000,000	0.88	1.00	0.61	1.00
32.23.10.2.4.5.02.09.001.04.14	EXT-CD06-2024	45,448,000	36,600,000	36,572,996	36,572,996	36,572,996	0.81	1.00	1.00	1.00
32.23.10.2.4.5.02.09.001.04.15	EXT-CD07-2024	32,990,024	32,990,024	32,986,815	16,170,024	16,170,024	1.00	1.00	0.49	1.00
32.23.10.2.4.5.02.09.001.04.16	EXTCI-001-2025	20,000,000	12,934,500	10,267,832	5,333,332	5,333,332	0.65	0.79	0.52	1.00
32.23.10.2.4.5.02.09.001.04.17	EXTCI-002-2025	20,000,000	11,000,000	8,333,336	8,333,336	8,333,336	0.55	0.76	1.00	1.00
32.23.10.2.4.5.02.09.001.04.18	EXTCI-003-2025	20,000,000	2,500,000	1,500,000	1,500,000	1,500,000	0.13	0.60	1.00	1.00
32.23.10.2.4.5.02.09.001.04.19	EXTCI-004-2025	20,000,000	2,400,000	0	0	0	0.12	0.00	0.00	0.00
32.23.10.2.4.5.02.09.001.04.20	EXTCI-005-2025	20,000,000	11,800,000	8,599,999	8,599,999	8,599,999	0.59	0.73	1.00	1.00
32.23.10.2.4.5.02.09.001.04.21	EXTCI-006-2025	20,000,000	15,982,250	9,847,000	9,847,000	9,847,000	0.80	0.62	1.00	1.00
32.23.20.2	GASTOS EXTENSION - PROPIOS	70,872,230,877	33,094,250,524	28,330,107,951	20,313,501,491	19,229,588,557	0.47	0.86	0.72	0.95
32.23.20.2.4	Gastos de Operacion Comercial	70,872,230,877	33,094,250,524	28,330,107,951	20,313,501,491	19,229,588,557	0.47	0.86	0.72	0.95
32.23.20.2.4.2	Adquisicion 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
32.23.20.2.4.2.01	Adquisicion 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
32.23.20.2.4.2.01.01	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
32.23.20.2.4.2.01.01.003	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
32.23.20.2.4.2.01.01.003.07	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
32.23.20.2.4.2.01.01.003.07.01	Vehiculos automotores, remolques y semiremolques, y sus partes, piezas 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 Comercializacion y Produccion	70,466,643,877	32,688,663,524	27,924,520,951	19,907,914,491	18,824,001,557	0.46	0.85	0.71	0.95
32.23.20.2.4.5.01	Materiales y Suministros	329,696,870	240,764,251	110,299,851	12,048,551	12,048,551	0.73	0.46	0.11	1.00
32.23.20.2.4.5.01.00	Agricultura, Silvicultura y Productos de la Pesca	329,696,870	240,764,251	110,299,851	12,048,551	12,048,551	0.73	0.46	0.11	1.00
32.23.20.2.4.5.01.00.001	CNPIC	129,801,093	86,885,651	11,487,651	8,048,551	8,048,551	0.67	0.13	0.70	1.00
32.23.20.2.4.5.01.00.002	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
32.23.20.2.4.5.01.00.003	Proyectos Pecuarios	183,563,577	149,878,600	94,812,200	0	0	0.82	0.63	0.00	0.00
32.23.20.2.4.5.01.00.004	PROYECTO DEPORTES	12,332,200	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02	Adquisicion de Servicios	70,136,947,007	32,447,899,273	27,814,221,100	19,895,865,940	18,811,953,006	0.46	0.86	0.72	0.95
32.23.20.2.4.5.02.08	Servicios Prestados a las Empresas y Servicios de Produccion	1,089,725,200	907,866,828	844,764,509	729,538,456	715,295,906	0.83	0.93	0.86	0.98
32.23.20.2.4.5.02.08.001	Iraqua	363,250,906	319,960,000	319,917,333	298,860,000	294,360,000	0.88	1.00	0.93	0.98
32.23.20.2.4.5.02.08.002	Laboratorio de suelos	153,122,064	95,661,276	34,101,624	14,300,282	14,300,282	0.62	0.36	0.42	1.00
32.23.20.2.4.5.02.08.003	Laboratorio de Aguas	147,303,359	93,178,902	93,178,902	55,082,774	51,340,224	0.63	1.00	0.59	0.93
32.23.20.2.4.5.02.08.004	Otros laboratorios	9,479,951	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.08.005	LABORATORIO DE TOXICOLOGIA	416,568,920	399,066,650	397,566,650	361,295,400	355,295,400	0.96	1.00	0.91	0.98
32.23.20.2.4.5.02.09	Servicios Para la Comunidad, Sociales y Personales	69,047,221,807	31,540,032,445	26,969,456,591	19,166,327,484	18,096,657,100	0.46	0.86	0.71	0.94
32.23.20.2.4.5.02.09.001	Otros tipos de educacion y servicios de apoyo educativo	69,047,221,807	31,540,032,445	26,969,456,591	19,166,327,484	18,096,657,100	0.46	0.86	0.71	0.94
32.23.20.2.4.5.02.09.001.01	Centro de Idiomas	5,623,748,994	4,312,598,616	4,007,077,423	3,993,233,023	3,993,232,623	0.77	0.93	1.00	1.00
32.23.20.2.4.5.02.09.001.02	Diplomados	1,158,822,431	975,803,235	969,922,370	838,052,583	775,888,338	0.84	0.99	0.86	0.93
32.23.20.2.4.5.02.09.001.03	Cursos, foros seminarios y otros	92,059,010	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04	Otros Servicios	61,487,723,223	25,624,576,018	21,389,402,222	13,812,196,550	12,813,015,811	0.42	0.83	0.65	0.93
32.23.20.2.4.5.02.09.001.04.01	Contrato de Financiamiento RC n° 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
32.23.20.2.4.5.02.09.001.04.02	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
32.23.20.2.4.5.02.09.001.04.03	Acuerdo Unicolor y Pnud NA° id 112383 out put 110941	742,555,206	697,389,800	572,689,800	446,989,800	441,289,800	0.94	0.82	0.78	0.99
32.23.20.2.4.5.02.09.001.04.04	Contrato NA° 80740-440-2020 Previsora - Unicolor	386,667	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.05	Convenio Interadministrativo NA° se 048-2020 Gob de Cordoba - See Educ - Unicolor	18,000,100	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.07	Contrato NA° 0028-2021 entre Urrea s.a.e.s.p y Unicolor	742,384	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.09	Convenio Interactivo NA° conv - sem -001-2021 Municipio de Monteria - Unicolor	28,787,313	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.100	CONVENIO COID-1040-2023 CELEBRADO ENTRE MINISTERIO DEL DEPORTE Y LA UNICOR	780,060,854	774,629,497	774,629,497	735,254,498	735,254,498	0.99	1.00	0.95	1.00
32.23.20.2.4.5.02.09.001.04.101	CONVENIO ESPECIAL DE COOPERACION N°001-2022 GOBERNACION DE CORDOBA- UNINORTE Y UNICORDOBA	1,231,950,521	1,194,466,683	1,194,438,580	649,608,376	641,782,290	0.97	1.00	0.54	0.99
32.23.20.2.4.5.02.09.001.04.102	CONVENIO ESPECIFICO DE COOPERACION ENTRE UNICOR, AGROSAVIA, FUNDACION UNIVERSITARIA DEL AREA INDINA,CLAYUCA Y OTROS.	53,612,954	7,453,711	4,433,711	3,552,100	3,552,100	0.14	0.59	0.80	1.00
32.23.20.2.4.5.02.09.001.04.104	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
32.23.20.2.4.5.02.09.001.04.106	CONVENIO INTERADMINISTRATIVO N° 0010-2023 UNICARTAGENA	109,672,599	100,573,258	98,014,444	81,539,635	80,993,995	0.92	0.97	0.83	0.99
32.23.20.2.4.5.02.09.001.04.107	CONTRATO 386-2023 FIDUCOLDEX	490,000,000	326,566,407	322,116,407	263,153,710	263,153,710	0.67	0.99	0.82	1.00
32.23.20.2.4.5.02.09.001.04.109	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
32.23.20.2.4.5.02.09.001.04.11	Convenio Interadministrativo NA° 006-2021 Municipio de Loricla - Unicolor	55,850,260	4,400,000	4,400,000	4,400,000	4,400,000	0.08	1.00	1.00	1.00
32.23.20.2.4.5.02.09.001.04.110	CONT 596 - FUNDACION CERRO MATOSO	887,659,305	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.111	CELISIA	7,720,653,384	3,530,741,222	3,092,240,458	2,234,101,237	2,079,901,237	0.46	0.88	0.72	0.93
32.23.20.2.4.5.02.09.001.04.112	CONTRATO No 0014 2024 URREA SA ESP	380	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.114	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
32.23.20.2.4.5.02.09.001.04.115	ASOHOFRUCOL	10,412,500	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.116	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
32.23.20.2.4.5.02.09.001.04.117	MEN-NORMAL SUPERIOR ALTO SINU Y UNICORDOBA	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.118	CONTRATO N° 065 -2024 FIDUCOLDEX	250,000,000	149,174,088	145,302,063	90,800,000	80,800,000	0.60	0.97	0.62	0.89
32.23.20.2.4.5.02.09.001.04.119	Contrato N° 1832-2024 Min-Interior	530,752	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.120	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
32.23.20.2.4.5.02.09.001.04.121	Contrato Interadministrativo SAE	520,305,008	361,548,333	326,948,333	273,738,892	262,143,337	0.69	0.90	0.84	0.96
32.23.20.2.4.5.02.09.001.04.122	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
32.23.20.2.4.5.02.09.001.04.123										

32.23.20.2.4.5.02.09.001.04.125	Convenio Interadministrativo N° DP-001-2024	507,780,043	507,780,043	507,780,043	253,176,022	163,293,189	1.00	1.00	0.50	0.64
32.23.20.2.4.5.02.09.001.04.126	Convenio Interadministrativo N° SE-004-2024	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.127	Convenio Interadministrativo N° SE-005-2024	184,966,690	168,239,866	168,239,496	153,614,496	142,814,496	0.91	1.00	0.91	0.93
32.23.20.2.4.5.02.09.001.04.128	Convenio Interadministrativo N° SS-052-2024	4,069,725,736	3,870,258,739	3,485,141,678	1,163,420,902	1,101,514,316	0.95	0.90	0.33	0.95
32.23.20.2.4.5.02.09.001.04.129	Convenio Especial de Cooperación N° 02-2022 Código BPIN 2108001000165	11,231,344,780	39,187,700	31,092,500	0	0	0.00	0.79	0.00	0.00
32.23.20.2.4.5.02.09.001.04.13	Contrato NA° 80740-902-2020 entre Previsora s.a - Unicor	4,410,341	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.130	CONTRATO INTERADMINISTRATIVO N° SE-002-2025 SUPERVISION PAE.	1,110,000,000	1,104,487,000	1,102,232,000	743,925,400	648,987,900	1.00	1.00	0.67	0.87
32.23.20.2.4.5.02.09.001.04.131	OC-4543084866 CERROMATOSO	249,844,784	249,844,784	249,844,784	249,844,784	249,844,784	1.00	1.00	1.00	1.00
32.23.20.2.4.5.02.09.001.04.132	Contrato N° 112721-154-2024 FIDUCOLDEX	224,400,000	149,129,548	149,129,548	110,270,000	107,570,000	0.66	1.00	0.74	0.98
32.23.20.2.4.5.02.09.001.04.133	Contrato N° 112721-155-2024 FIDUCOLDEX	212,400,000	144,926,103	119,044,412	91,644,000	89,944,000	0.68	0.82	0.77	0.98
32.23.20.2.4.5.02.09.001.04.134	Contrato Interadministrativo N° 0019-2025 Urra - Unicor	447,070,159	441,785,926	440,433,158	355,504,663	307,554,504	0.99	1.00	0.81	0.87
32.23.20.2.4.5.02.09.001.04.135	Convenio Especial de Cooperación N° 006-2025	33,780,590	9,740,106	6,106,697	5,755,581	5,755,581	0.29	0.63	0.94	1.00
32.23.20.2.4.5.02.09.001.04.136	Orden de Compra y/o Servicio Fedearoz N°10383-2025	289,760,000	132,374,194	132,374,194	32,400,000	32,400,000	0.46	1.00	0.24	1.00
32.23.20.2.4.5.02.09.001.04.137	Convenio Interadministrativo N° 007 de 2025 C.V.S- Unicor	300,000,000	272,700,000	272,700,000	249,700,000	246,700,000	0.91	1.00	0.92	0.99
32.23.20.2.4.5.02.09.001.04.138	Contrato de Servicio Fundación Instituto de Salud Barcelona - Unicor	62,001,490	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.139	Contrato Interadministrativo URRRA N° 0053-2025 - Unicor	104,000,000	104,000,000	102,268,994	80,268,994	70,768,994	1.00	0.98	0.78	0.88
32.23.20.2.4.5.02.09.001.04.140	Convenio Interadministrativo N° DP-001-2025 Gobernacion de Cordoba y Unicor	131,026,472	131,026,472	131,026,472	66,616,472	48,000,472	1.00	1.00	0.51	0.72
32.23.20.2.4.5.02.09.001.04.141	Contrato Interadministrativo CI001-2025 Consejo Superior de la Judicatura -Unicor	94,150,000	45,737,500	24,082,550	5,150,000	0	0.49	0.53	0.21	0.00
32.23.20.2.4.5.02.09.001.04.142	Convenio Interadministrativo N° SE-005-2025 Gobernacion de Cordoba - Secretaria de Educacion y Unicor.	667,808,742	624,393,889	617,166,000	0	0	0.93	0.99	0.00	0.00
32.23.20.2.4.5.02.09.001.04.143	Contrato Interadministrativo N° SE-006-2025 Gobernacion de Cordoba- Secretaria de Educacion Dptal y Unicor.	443,587,708	433,579,708	318,141,708	31,824,000	31,824,000	0.98	0.73	0.10	1.00
32.23.20.2.4.5.02.09.001.04.144	Convenio Interadministrativo GGC-1860-2025 Ministerio de Minas y Energía - Unicor	1,615,079,976	1,189,817,217	1,066,350,550	262,247,347	99,440,000	0.74	0.90	0.25	0.38
32.23.20.2.4.5.02.09.001.04.145	Convenio Interadministrativo N° 23202025 ADR- UNICOR	3,804,256,850	97,628,500	0	0	0	0.03	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.146	Convenio Interadministrativo N° 001 de 2025 Corpomojana - Unicor	140,000,000	122,550,000	122,550,000	31,750,000	14,250,000	0.88	1.00	0.26	0.45
32.23.20.2.4.5.02.09.001.04.147	Contrato Interadministrativo N° 0069-2025 Urrá - Unicor.	194,500,000	154,500,000	27,000,000	0	0	0.79	0.17	0.00	0.00
32.23.20.2.4.5.02.09.001.04.148	Convenio Interadministrativo N° COID 858-2025	6,525,028,862	2,610,011,545	0	0	0	0.40	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.15	Convenio Interadministrativo NA° 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
32.23.20.2.4.5.02.09.001.04.17	Convenio Interadministrativo NA° 007-2021 cvs - Unicor	474	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.21	Convenio URRRA -UNICOR N. 083-2014	104,863,162	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.22	Convenio MEN-UNICOR N. 1186 de 2013	75,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.23	CONVENIO FIDUBOGOTA S.A - UNICOR N.0707-2013	28,714,523	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.24	CONVENIO MEN - UNICOR N 1185 - 2013 CERES PTO ESCONDIDO	120,512,575	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.25	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
32.23.20.2.4.5.02.09.001.04.26	CONTRATO COLCIENCIAS N 1014-2014	25,128,500	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.27	CONVENIO N 377-2011 UNICOR -COLCIENCIAS	4,224,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.28	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
32.23.20.2.4.5.02.09.001.04.29	FIDUPREVISORA FP44842-2015-UNICOR	736,688,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.30	CONTRATO FIDUBOGOTA NA°0211-2013	3,252,403	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.31	CONTRATO FP NA°44842-021-2016 FIDUPREVISORA Y UNICOR	27,835,200	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.32	CONTRATO DE FINANCIACION NA°907-2015 CELEBRADO ENTRE COLCIENCIAS Y UNICOR	22,000,004	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.33	CONTRATO FIDUPREVISORA-UNICOR NA°FP44842-095-2016	10,542,682	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.34	CONVENIO ALOE TECHNOLOGY - UNICOR I-036-2016	171,903,684	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.35	CONVENIO INTERINSTITUCIONAL NA°1 MUNICIPIO DE SAHAGUN-UNICOR	26,619,794	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.36	CONVENIO INTERADMINISTRATIVO NA°1207 DE 2017 MEN - UNICOR	20,312,578	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.37	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
32.23.20.2.4.5.02.09.001.04.39	CONVENIO FP NA°44842-419-2017 FIDUPREVISORA-UNICOR	57,408,624	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.40	CONVENIO NA° 0844-2018 MEN-UNICOR	102,945,409	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.41	CONVENIO NA° 0837-2018 MEN-UNICOR	306,322,584	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.42	CONVENIO NA° 0872-2018 MEN-UNICOR	51,230,329	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.43	CONVENIO NA° 0910-2018 MEN-UNICOR	29,986,717	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.44	CARTA DE ACUERDO NA° 2304661 FAO - UNICOR	19,139,558	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.45	CONTRATO DE PRESTACUON DE SERVICIO NA° 073-2018	69,709	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.46	ACUERDO NA° MA66-2018 UNODC Y UNICOR	200,544,706	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.47	CONVENIO INTERADM-0001-2018 CORPOMOJANA-UNICOR	936,027	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.48	CONVENIO NA° 030-2018 C.V.S - UNICOR	6,817,940	0	0	0	0	0.00	0.00	0.00	0.00

32.23.20.2.4.5.02.09.001.04.52	CONTRATO INTERADMINISTRATIVO NÁ° 0053-2018 URRRA-UNICOR	26,302	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.53	CONTRATO ADMINISTRATIVO NÁ° 751-2018 MINSALUD PROTECCION SOCIAL	237	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.54	CONVENIO INTERINSTITUCIONAL NÁ° 002 DE 2018- RESGUARDO INDIGENA	6,700,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.56	CONTRATO INTERADMINISTRATIVO NÁ° 0027-2019 URRRA-UNICOR	1,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.57	CONTRATO INTERADMINISTRATIVO NÁ° 0049-2019 URRRA-UNICOR	34,681	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.58	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
32.23.20.2.4.5.02.09.001.04.62	SUBVENCION EMBAJADA EEUU UNICOR 2020	5,079,700	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.63	CONTRATO ICFES NÁ° 309-2020 - UNICOR	4,170,800	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.65	CONTRATO NÁ° 81065028 FEDERACION SUIZA - UNICOR	25,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.66	CONTRATO NÁ° 2307538 FAO- UNICOR	69,120,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.69	CONVENIO DE COOPERACIÓ N NÁ° 014-2020 CVS-UNICOR	1,175,054	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.70	CONVENIO INTERADMINISTRATIVO NÁ° SE-001-2020 GOBER- CORDOBA - SECRET DE CULTURA - UNICOR	9,331,820	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.74	CONTRATO INTERADMINISTRATIVO NÁ° 001-2021 CORPOMOJANA - UNICOR	1,965,545	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.76	CONTRATO INTERADMINISTRATIVO NÁ° CI-001-2021, CONTRATO NÁ° 092-2021, CONTRATO ESTATAL NÁ° ADS-001-2021 CONTRATO INTERADMINISTRATIVO NÁ° 017-2021 Y CONTRATO INTERADMINISTRATIVO NÁ° 012-202	13,950,000	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.78	CONTRATO DE FINANCIACION DE RECUPERACION CONTINGENTE N° 631-2021 CELEBRADO ENTRE EL MINISTERIO DE CIENCIA, TECNOLOGIA E INNOVACIÓN	20,140,020	12,880,920	12,880,920	12,880,920	12,880,920	0.64	1.00	1.00	1.00
32.23.20.2.4.5.02.09.001.04.79	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
32.23.20.2.4.5.02.09.001.04.80	CONTRATO INTERADMINISTRATIVO N° 0003-2022 URRRA S.A.E.S.P	826	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.81	CONVENIO DE COOPERACION N° 001-2022 CORPORACIÓN AUTONOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.82	CONVENIO DE COOPERACIÓN N° 002-2022 CORPORACIÓN AUTONOMA REGIONAL DE LOS VALLES DEL SINU Y DEL SAN JORGE - CVS	4,200,032	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.83	CONVENIO DE COOPERACIÓN N° 003-2022 CORPORACION AUTONOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS	7,602,833	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.84	CONTRATO N° CW167602 DE 2022 CELEBRADO ENTRE EMPRESAS PUBLICAS DE MEDELLIN E.P.M Y LA UNICOR.	20,372	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.86	ENMIENDA E.E.U.U EN COLOMBIA Y UNICOR	6,623,558	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.88	CONTRATO DE FINANCIAMIENTO DEREcuperACION 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	0.97	1.00	1.00	1.00
32.23.20.2.4.5.02.09.001.04.90	CONVENIO INTERADMINISTRATIVO DE COOPERACION N° 000001-2022 DPTO DE CORDOBA - MUNICIPIO DE SAHAGUN- UNICOR	512,608,415	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.91	CONTRATO UNICOR - EPM-N° CRW162621-2022	5,407,279,874	3,512,815,680	3,459,644,820	2,993,210,764	2,953,159,460	0.65	0.98	0.87	0.99
32.23.20.2.4.5.02.09.001.04.92	CONTRATO INTERADMINISTRATIVO N° 0017-2023 URRRA S.A E.S.P - UNICOR	1,668,020	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.93	CONVENIO DE COOPERACION N° 2115-01 ENTRE UNICOR - AGROSAVIA	105,325,997	105,325,997	89,258,277	71,258,277	71,258,277	1.00	0.85	0.80	1.00
32.23.20.2.4.5.02.09.001.04.95	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP - UNICOR SISTEMA PRODUCTIVO GALLINAS PONEDORAS.	3,813,334	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.96	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP UNICOR SISTEMA PRODUCTIVO DE RECICLAJE.	1	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.97	CONVENIO ESPECIFICO TERMOELECTRICA S.A.S ESP UNICOR SISTEMA PRODUCTIVO DE HORTALIZAS	5,006,660	0	0	0	0	0.00	0.00	0.00	0.00
32.23.20.2.4.5.02.09.001.04.99	CONTRATO N° 2022-0786 ICETEX. MINISTERIO DE CIENCIA, TECNOLOGIA E INNOVACION Y UNICOR	224,604,890	122,810,779	107,475,311	99,272,291	99,272,291	0.55	0.88	0.92	1.00
32.23.20.2.4.5.02.09.001.05	OTROS SERVICIOS	346,980,086	323,607,050	323,607,050	283,341,848	279,516,848	0.93	1.00	0.88	0.99
32.23.20.2.4.5.02.09.001.05.01	APOYO A GESTION DE EXTENSION	346,980,086	323,607,050	323,607,050	283,341,848	279,516,848	0.93	1.00	0.88	0.99
32.23.20.2.4.5.02.09.001.06	Administración Proyectos de Extensión	257,888,062	225,791,646	201,791,646	161,847,600	157,347,600	0.88	0.89	0.80	0.97
32.23.20.2.4.5.02.09.001.07	Bilinguismos para la Paz	80,000,000	77,655,880	77,655,880	77,655,880	77,655,880	0.97	1.00	1.00	1.00
32.24	GASTOS SOPORTE INSTITUCIONAL	156,620,026,825	123,569,059,668	110,255,973,337	99,751,451,443	97,160,449,439	0.79	0.89	0.90	0.97
32.24.10.2	GASTOS SOPORTE INSTITUCIONAL - NACION	113,788,238,649	88,965,975,187	76,894,932,599	72,123,226,635	70,802,965,585	0.78	0.86	0.94	0.98
32.24.10.2.1	Funcionamiento	82,143,650,456	75,206,622,767	73,299,365,226	68,821,531,105	67,567,366,844	0.92	0.97	0.94	0.98
32.24.10.2.1.1	Gastos de personal	44,375,750,309	42,550,454,486	41,754,621,897	41,754,601,497	41,739,697,623	0.96	0.98	1.00	1.00
32.24.10.2.1.1.01	Planta de personal permanente	39,456,247,106	37,653,063,189	37,653,063,189	37,653,062,989	37,638,558,902	0.95	1.00	1.00	1.00

32.24.10.2.1.1.01.01	Factores constitutivos de salario	28,907,827.691	27,104,643.774	27,104,643.774	27,104,643.774	27,104,643.774	0.94	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001	Factores salariales comunes	28,647,366.333	26,844,182.456	26,844,182.456	26,844,182.456	26,844,182.456	0.94	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.01	Sueldo basico	21,066,469.561	20,631,982.153	20,631,982.153	20,631,982.153	20,631,982.153	0.98	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.02	Horas extras, dominicales, festivos y recargos	207,411,949	207,411,949	207,411,949	207,411,949	207,411,949	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.04	Subsidio de alimentacion	915,626.718	915,626.718	915,626.718	915,626.718	915,626.718	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.05	Auxilio de transporte	976,450.392	976,450.392	976,450.392	976,450.392	976,450.392	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.06	Prima de servicio	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
32.24.10.2.1.1.01.01.001.07	Bonificacion por servicios prestados	601,579.483	112,810.224	112,810.224	112,810.224	112,810.224	0.19	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.08	Prestaciones sociales	2,849,549.688	1,971,266.128	1,971,266.128	1,971,266.128	1,971,266.128	0.69	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.08.01	Prima de navidad	730,207.077	0	0	0	0	0.00	0.00	0.00	0.00
32.24.10.2.1.1.01.01.001.08.02	Prima de vacaciones	2,119,342.611	1,971,266.128	1,971,266.128	1,971,266.128	1,971,266.128	0.93	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.09	Prima tecnica salarial	282,852.023	282,852.023	282,852.023	282,852.023	282,852.023	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.01.001.10	Vistacos de los funcionarios en comision	17,616.723	15,973.073	15,973.073	15,973.073	15,973.073	0.91	1.00	1.00	1.00
32.24.10.2.1.1.01.01.002	Factores salariales especiales	260,461.358	260,461.318	260,461.318	260,461.318	260,461.318	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.01.002.27	Prima de carestia	260,461.358	260,461.318	260,461.318	260,461.318	260,461.318	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02	Contribuciones inherentes a la nomina	10,548,419.415	10,548,419.415	10,548,419.415	10,548,419.215	10,533,915.128	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	2,668,209.497	2,668,209.497	2,668,209.497	2,668,209.297	2,668,209.297	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02.002	Aportes a la seguridad social en salud	1,841,029.672	1,841,029.672	1,841,029.672	1,841,029.672	1,841,029.672	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02.003	Aportes de cesantias	1,879,893.723	1,879,893.723	1,879,893.723	1,879,893.723	1,865,389.636	1.00	1.00	1.00	0.99
32.24.10.2.1.1.01.02.004	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	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	261,500.940	261,500.940	261,500.940	261,500.940	261,500.940	1.00	1.00	1.00	1.00
32.24.10.2.1.1.01.02.006	Aportes al ICBF	605,918.154	605,918.154	605,918.154	605,918.154	605,918.154	1.00	1.00	1.00	1.00
32.24.10.2.1.1.02	Personal supernumerario y planta temporal	4,919,503.203	4,897,391.297	4,101,558.708	4,101,538.508	4,101,138.721	1.00	0.84	1.00	1.00
32.24.10.2.1.1.02.01	Factores constitutivos de salario	3,918,931.023	3,896,818.117	3,508,628.659	3,508,608.459	3,508,430.522	0.99	0.90	1.00	1.00
32.24.10.2.1.1.02.01.001	Factores salariales comunes	3,918,931.023	3,896,818.117	3,508,628.659	3,508,608.459	3,508,430.522	0.99	0.90	1.00	1.00
32.24.10.2.1.1.02.01.001.01	Sueldo basico	3,330,000.000	3,307,888.094	3,267,829.626	3,267,809.426	3,267,631.489	0.99	0.99	1.00	1.00
32.24.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	3,050,000.000	3,050,000.000	3,050,000.000	3,050,000.000	3,050,000.000	1.00	1.00	1.00	1.00
32.24.10.2.1.1.02.01.001.01.04	Sueldo Basico, Becarios, pasantes y aprendices	200,000.000	200,000.000	197,159.408	197,159.408	197,159.408	1.00	0.99	1.00	1.00
32.24.10.2.1.1.02.01.001.01.05	Reconocimientos pecuniarios por participacion en instancias colegiadas institucionales.	80,000.000	57,888.094	20,670.218	20,650.018	20,472.081	0.72	0.36	1.00	0.99
32.24.10.2.1.1.02.01.001.06	Prima de servicio	100,000.000	100,000.000	63,901.258	63,901.258	63,901.258	1.00	0.64	1.00	1.00
32.24.10.2.1.1.02.01.001.06.03	Prima de servicios personal administrativo temporal	100,000.000	100,000.000	63,901.258	63,901.258	63,901.258	1.00	0.64	1.00	1.00
32.24.10.2.1.1.02.01.001.07	Bonificacion por servicios prestados	70,000.000	70,000.000	31,342.664	31,342.664	31,342.664	1.00	0.45	1.00	1.00
32.24.10.2.1.1.02.01.001.07.01	Bonificacion por servicios prestados personal administrativo	70,000.000	70,000.000	31,342.664	31,342.664	31,342.664	1.00	0.45	1.00	1.00
32.24.10.2.1.1.02.01.001.08	Prestaciones sociales	418,931.023	418,931.023	145,555.111	145,555.111	145,555.111	1.00	0.35	1.00	1.00
32.24.10.2.1.1.02.01.001.08.01	Prima de navidad	300,618.080	300,618.080	61,997.463	61,997.463	61,997.463	1.00	0.21	1.00	1.00
32.24.10.2.1.1.02.01.001.08.01.03	Prima de navidad personal administrativo temporal	300,618.080	300,618.080	61,997.463	61,997.463	61,997.463	1.00	0.21	1.00	1.00
32.24.10.2.1.1.02.01.001.08.02	Prima de vacaciones	118,312.943	118,312.943	83,557.648	83,557.648	83,557.648	1.00	0.71	1.00	1.00
32.24.10.2.1.1.02.01.001.08.02.03	Prima de vacaciones personal administrativo temporal	118,312.943	118,312.943	83,557.648	83,557.648	83,557.648	1.00	0.71	1.00	1.00
32.24.10.2.1.1.02.02	Contribuciones inherentes a la nomina	992,681.695	992,681.695	587,843.965	587,843.965	587,622.115	1.00	0.59	1.00	1.00
32.24.10.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	228,930.090	228,930.090	223,456.464	223,456.464	223,456.464	1.00	0.98	1.00	1.00
32.24.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal	228,930.090	228,930.090	223,456.464	223,456.464	223,456.464	1.00	0.98	1.00	1.00
32.24.10.2.1.1.02.02.002	Aportes a la seguridad social en salud	294,350.108	294,350.108	183,260.776	183,260.776	183,038.926	1.00	0.62	1.00	1.00
32.24.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal	294,350.108	294,350.108	183,260.776	183,260.776	183,038.926	1.00	0.62	1.00	1.00
32.24.10.2.1.1.02.02.003	Aportes de cesantias	383,770.644	383,770.644	96,766.335	96,766.335	96,766.335	1.00	0.25	1.00	1.00
32.24.10.2.1.1.02.02.003.03	Aportes cesantias personal administrativo temporal	383,770.644	383,770.644	96,766.335	96,766.335	96,766.335	1.00	0.25	1.00	1.00
32.24.10.2.1.1.02.02.005	Aportes generales al sistema de riesgos laborales	27,356.948	27,356.948	27,356.948	27,356.948	27,356.948	1.00	1.00	1.00	1.00
32.24.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales personal administrativo temporal	27,356.948	27,356.948	27,356.948	27,356.948	27,356.948	1.00	1.00	1.00	1.00
32.24.10.2.1.1.02.02.006	Aportes al ICBF	58,273.905	58,273.905	57,003.442	57,003.442	57,003.442	1.00	0.98	1.00	1.00
32.24.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal	58,273.905	58,273.905	57,003.442	57,003.442	57,003.442	1.00	0.98	1.00	1.00
32.24.10.2.1.1.02.03	Remuneraciones no constitutivas de factor salarial	7,890.485	7,890.485	5,086.084	5,086.084	5,086.084	1.00	0.64	1.00	1.00
32.24.10.2.1.1.02.03.001	Prestaciones sociales	7,890.485	7,890.485	5,086.084	5,086.084	5,086.084	1.00	0.64	1.00	1.00
32.24.10.2.1.1.02.03.001.03	Bonificacion especial de recreacion	7,890.485	7,890.485	5,086.084	5,086.084	5,086.084	1.00	0.64	1.00	1.00
32.24.10.2.1.1.02.03.001.03.01	Bonificacion especial de recreacion personal administrativo temporal	7,890.485	7,890.485	5,086.084	5,086.084	5,086.084	1.00	0.64	1.00	1.00
32.24.10.2.1.2	Adquisicion de bienes y servicios	32,346,715.444	29,091,022.781	28,397,705.279	23,919,895.715	22,680,635.328	0.90	0.98	0.84	0.95
32.24.10.2.1.2.01	Adquisicion de activos no financieros	1,014,767.754	991,586.574	991,386.654	851,681.421	851,681.421	0.98	1.00	0.86	1.00
32.24.10.2.1.2.01.01	Activos fijos	1,014,767.754	991,586.574	991,386.654	851,681.421	851,681.421	0.98	1.00	0.86	1.00
32.24.10.2.1.2.01.01.003	Maquinaria y equipo	52,000.000	35,055.020	34,855.100	27,584.200	27,584.200	0.67	0.99	0.79	1.00
32.24.10.2.1.2.01.01.003.01	Maquinaria para uso general	52,000.000	35,055.020	34,855.100	27,584.200	27,584.200	0.67	0.99	0.79	1.00
32.24.10.2.1.2.01.01.003.01.06	Otras maquinas para usos generales y sus partes y piezas	52,000.000	35,055.020	34,855.100	27,584.200	27,584.200	0.67	0.99	0.79	1.00
32.24.10.2.1.2.01.01.004	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
32.24.10.2.1.2.01.01.004.01	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
32.24.10.2.1.2.01.01.004.01.01	MUEBLES	482,755.754	482,755.754	482,755.754	350,321.421	350,321.421	1.00	1.00	0.73	1.00
32.24.10.2.1.2.01.01.004.01.01.02	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
32.24.10.2.1.2.01.01.005	Otros activos fijos	480,012.000	473,775.800	473,775.800	473,775.800	473,775.800	0.99	1.00	1.00	1.00
32.24.10.2.1.2.01.01.005.02	Productos de la propiedad intelectual	480,012.000	473,775.800	473,775.800	473,775.800	473,775.800	0.99	1.00	1.00	1.00
32.24.10.2.1.2.01.01.005.02.03	Programas de informatica y bases de datos	480,012.000	473,775.800	473,775.800	473,775.800	473,775.800	0.99	1.00	1.00	1.00
32.24.10.2.1.2.01.01.005.02.03.02	Bases de datos	480,012.000	473,775.800	473,775.800	473,775.800	473,775.800	0.99	1.00	1.00	1.00
32.24.10.2.1.2.02	Adquisiciones diferentes de activos	31,331,947.690	28,099,436.207	27,406,318.625	23,068,214.293	21,828,953.907	0.90	0.98	0.84	0.95
32.24.10.2.1.2.02.01	Materiales y suministros	1,188,155.548	1,187,520.447	1,187,307.212	699,922.956	699,922.956	1.00	1.00	0.59	1.00
32.24.10.2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	394,378.250	393,743.150	393,743.150	353,712.025	353,712.025	1.00	1.00	0.90	1.00
32.24.10.2.1.2.02.01.003	Otros bienes transportables (excepto productos metalicos, maquinaria y equipo)	793,777.298	793,777.297	793,564.062	346,210.931	346,210.931	1.00	1.00	0.44	1.00
32.24.10.2.1.2.02.02	Adquisicion de servicios	30,093,792.142	26,867,712.208	26,174,807.861	22,324,087.786	21,084,833.035	0.89	0.97	0.85	0.94
32.24.10.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion de electricidad, gas y agua	10,950,282.144	10,947,389.608	10,763,887.783	8,891,438.724	8,434,457.368	1.00	0.98	0.83	0.95
32.24.10.2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,439,152.235	1,439,152.231	1,436,144.146	1,372,617.980	1,372,617.980	1.00	1.00	0.96	1.00
32.24.10.2.1.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	17,397,109.407	14,174,747.643	13,673,598.795	11,771,185.9					

32.24.10.2.1.2.02.02.008.02.06	servicios de publicidad y el suministro de espacio o tiempo publicitarios	742,245,567	740,783,025	740,783,025	655,159,928	655,159,928	1.00	1.00	0.88	1.00
32.24.10.2.1.2.02.02.008.02.07	Otros servicios profesionales y técnicos n.c.p	2,077,498,714	2,049,905,982	1,875,205,515	1,343,447,271	1,326,947,271	0.99	0.91	0.72	0.99
32.24.10.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e instalacion	14,577,365,126	11,384,058,636	11,057,610,255	9,772,578,745	9,006,805,350	0.78	0.97	0.88	0.92
32.24.10.2.1.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura fisica y tecnologica	1,652,011,999	1,652,011,999	1,651,124,798	1,353,738,127	1,148,087,074	1.00	1.00	0.82	0.85
32.24.10.2.1.2.02.02.008.05.02	Servicios de mantenimiento de maquinarias y equipos	1,084,205,154	1,008,912,168	1,008,826,618	988,345,838	925,739,951	0.93	1.00	0.98	0.94
32.24.10.2.1.2.02.02.008.05.03	Servicio de aseo y mantenimiento	6,489,549,529	3,988,827,866	3,848,759,448	3,648,450,774	3,597,391,455	0.61	0.96	0.95	0.99
32.24.10.2.1.2.02.02.008.05.04	Servicio de vigilancia	5,351,598,443	4,734,306,603	4,548,899,391	3,782,044,007	3,335,586,870	0.88	0.96	0.83	0.88
32.24.10.2.1.2.02.02.010	Viajeros de los funcionarios en comision	307,248,356	306,422,726	301,177,137	288,845,137	288,845,137	1.00	0.98	0.96	1.00
32.24.10.2.1.2.02.03	Gastos Imprevistos	50,000,000	44,203,552	44,203,552	44,203,552	44,197,916	0.88	1.00	1.00	1.00
32.24.10.2.1.3	Transferencias corrientes	1,211,046,631	105,344,663	97,926,365	97,922,209	97,922,209	0.09	0.93	1.00	1.00
32.24.10.2.1.3.04	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
32.24.10.2.1.3.04.05	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
32.24.10.2.1.3.04.05.001	Membresias	25,000,000	25,000,000	25,000,000	24,995,844	24,995,844	1.00	1.00	1.00	1.00
32.24.10.2.1.3.13	Sentencias y conciliaciones	1,186,046,631	80,344,663	72,926,365	72,926,365	72,926,365	0.07	0.91	1.00	1.00
32.24.10.2.1.3.13.01	Falllos nacionales	1,186,046,631	80,344,663	72,926,365	72,926,365	72,926,365	0.07	0.91	1.00	1.00
32.24.10.2.1.3.13.01.001	Sentencias	686,022,531	7,418,298	0	0	0	0.01	0.00	0.00	0.00
32.24.10.2.1.3.13.01.002	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	2,814,467,585	2,814,467,585	2,423,064,413	2,423,064,413	2,423,064,413	1.00	0.86	1.00	1.00
32.24.10.2.1.7.01	Cesantias	2,814,467,585	2,814,467,585	2,423,064,413	2,423,064,413	2,423,064,413	1.00	0.86	1.00	1.00
32.24.10.2.1.7.01.02	Cesantias parciales	2,814,467,585	2,814,467,585	2,423,064,413	2,423,064,413	2,423,064,413	1.00	0.86	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	645,333,252	626,047,272	626,047,272	626,047,272	0.46	0.97	1.00	1.00
32.24.10.2.1.8.01	Impuestos	892,468,752	142,131,516	122,845,536	122,845,536	122,845,536	0.16	0.86	1.00	1.00
32.24.10.2.1.8.01.51	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
32.24.10.2.1.8.01.52	Impuesto predial unificado	682,556,198	40,606,446	40,606,446	40,606,446	40,606,446	0.06	1.00	1.00	1.00
32.24.10.2.1.8.04	Contribuciones	503,201,736	503,201,736	503,201,736	503,201,736	503,201,736	1.00	1.00	1.00	1.00
32.24.10.2.1.8.04.01	Cuota de fiscalizacion y audital	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	31,644,588,193	13,759,352,420	3,595,567,373	3,301,695,530	3,235,598,741	0.43	0.26	0.92	0.98
32.24.10.2.3.2	Adquisicion de bienes y servicios	31,644,588,193	13,759,352,420	3,595,567,373	3,301,695,530	3,235,598,741	0.43	0.26	0.92	0.98
32.24.10.2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	2,016,425,710	1,379,397,984	1,378,944,594	1,181,531,503	1,115,434,714	0.68	1.00	0.86	0.94
32.24.10.2.3.2.01.01	ACTIVOS FIJOS	2,016,425,710	1,379,397,984	1,378,944,594	1,181,531,503	1,115,434,714	0.68	1.00	0.86	0.94
32.24.10.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	940,028,255	559,666,935	559,666,935	427,679,023	427,679,023	0.60	1.00	0.76	1.00
32.24.10.2.3.2.01.01.003.01	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
32.24.10.2.3.2.01.01.003.01.06	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
32.24.10.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA CONTABILIDAD E INFORMATICA	681,877,980	301,516,660	301,516,660	170,000,000	170,000,000	0.44	1.00	0.56	1.00
32.24.10.2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	681,877,980	301,516,660	301,516,660	170,000,000	170,000,000	0.44	1.00	0.56	1.00
32.24.10.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	580,526,308	343,359,903	342,906,513	341,429,971	275,333,182	0.59	1.00	1.00	0.81
32.24.10.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	580,526,308	343,359,903	342,906,513	341,429,971	275,333,182	0.59	1.00	1.00	0.81
32.24.10.2.3.2.01.01.004.01.01	MUEBLES	580,526,308	343,359,903	342,906,513	341,429,971	275,333,182	0.59	1.00	1.00	0.81
32.24.10.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	580,526,308	343,359,903	342,906,513	341,429,971	275,333,182	0.59	1.00	1.00	0.81
32.24.10.2.3.2.01.01.005	OTROS ACTIVOS FIJOS	495,871,146	476,371,146	476,371,146	412,422,509	412,422,509	0.96	1.00	0.87	1.00
32.24.10.2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	495,871,146	476,371,146	476,371,146	412,422,509	412,422,509	0.96	1.00	0.87	1.00
32.24.10.2.3.2.01.01.005.02.03	PROGRAMA DE INFORMATICA Y BASES DE DATOS	495,871,146	476,371,146	476,371,146	412,422,509	412,422,509	0.96	1.00	0.87	1.00
32.24.10.2.3.2.01.01.005.02.03.01	PROGRAMA DE INFORMATICA BASE DE DATOS	142,047,244	122,547,244	122,547,244	58,598,607	58,598,607	0.86	1.00	0.48	1.00
32.24.10.2.3.2.01.01.005.02.03.02	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
32.24.10.2.3.2.02	Adquisiciones diferentes de activos	29,628,162,483	12,379,954,436	2,216,622,779	2,120,164,027	2,120,164,027	0.42	0.18	0.96	1.00
32.24.10.2.3.2.02.02	Adquisicion de servicios	29,628,162,483	12,379,954,436	2,216,622,779	2,120,164,027	2,120,164,027	0.42	0.18	0.96	1.00
32.24.10.2.3.2.02.02.005	Servicios de la construccion	109,864,383	89,444,858	89,444,858	88,723,695	88,723,695	0.81	1.00	0.99	1.00
32.24.10.2.3.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	2,811,077,027	2,147,360,321	2,127,177,921	2,031,440,333	2,031,440,333	0.76	0.99	0.95	1.00
32.24.10.2.3.2.02.02.008.02	OTROS SERVICIOS PROFESIONALES Y TECNICOS	972,158,802	382,560,097	362,377,697	313,229,911	313,229,911	0.39	0.95	0.86	1.00
32.24.10.2.3.2.02.02.008.02.07	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	972,158,802	382,560,097	362,377,697	313,229,911	313,229,911	0.39	0.95	0.86	1.00
32.24.10.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmision y suministro de informacion	171,188,585	97,070,584	97,070,584	68,314,137	68,314,137	0.57	1.00	0.70	1.00
32.24.10.2.3.2.02.02.008.05	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION	1,667,729,640	1,667,729,640	1,667,729,640	1,649,896,285	1,649,896,285	1.00	1.00	0.99	1.00
32.24.10.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLOGIA	1,667,729,640	1,667,729,640	1,667,729,640	1,649,896,285	1,649,896,285	1.00	1.00	0.99	1.00
32.24.10.2.3.2.02.02.011	Servicio de Construccion - Edificio de Microbiologia y Anatomia para el Fortalecimiento Academico y Ampliacion de Cobertura Lugar de Dilo Berastegui	26,707,121,074	10,143,149,257	0	0	0	0.38	0.00	0.00	0.00
32.24.15.2	GASTOS DE SOPORTE INSTITUCIONAL- PLAN DE FOMENTO A LA CALIDAD	4,901,585,606	4,377,739,407	4,265,394,348	3,191,781,281	3,161,815,452	0.89	0.97	0.75	0.99
32.24.15.2.3	INVERSION	4,901,585,606	4,377,739,407	4,265,394,348	3,191,781,281	3,161,815,452	0.89	0.97	0.75	0.99
32.24.15.2.3.2	ADQUISICION DE BIENES Y SERVICIOS	4,901,585,606	4,377,739,407	4,265,394,348	3,191,781,281	3,161,815,452	0.89	0.97	0.75	0.99
32.24.15.2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	3,465,869,111	3,427,739,407	3,315,394,348	2,592,464,699	2,592,464,699	0.99	0.97	0.78	1.00
32.24.15.2.3.2.01.01	ACTIVOS FIJOS	3,465,869,111	3,427,739,407	3,315,394,348	2,592,464,699	2,592,464,699	0.99	0.97	0.78	1.00
32.24.15.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	1,800,000,000	1,763,965,903	1,763,965,903	1,338,387,775	1,338,387,775	0.98	1.00	0.76	1.00
32.24.15.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	1,250,000,000	1,213,965,903	1,213,965,903	938,387,775	938,387,775	0.97	1.00	0.77	1.00
32.24.15.2.3.2.01.01.003.01.06	Otras maquinas para usos generales y sus partes y piezas	1,250,000,000	1,213,965,903	1,213,965,903	938,387,775	938,387,775	0.97	1.00	0.77	1.00
32.24.15.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA CONTABILIDAD E INFORMATICA	550,000,000	550,000,000	550,000,000	400,000,000	400,000,000	1.00	1.00	0.73	1.00
32.24.15.2.3.2.01.01.003.03.02	Maquinaria de informatica y sus partes piezas y accesorios.	550,000,000	550,000,000	550,000,000	400,000,000	400,000,000	1.00	1.00	0.73	1.00
32.24.15.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	1,050,000,000	1,049,706,030	1,049,706,030	900,722,247	900,722,247	1.00	1.00	0.86	1.00
32.24.15.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTE Y ANTIGUEDADES	1,050,000,000	1,049,706,030	1,049,706,030	900,722,247	900,722,247	1.00	1.00	0.86	1.00
32.24.15.2.3.2.01.01.004.01.01	MUEBLES	1,050,000,000	1,049,706,030	1,049,706,030	900,722,247	900,722,247	1.00	1.00	0.86	1.00
32.24.15.2.3.2.01.01.004.01.01.02	MUEBLE DEL TIPO UTILIZADO EN LA OFICINA	1,050,000,000	1,049,706,030	1,049,706,030	900,722,247	900,722,247	1.00	1.00	0.86	1.00
32.24.15.2.3.2.01.01.005	Otros activos fijos	615,869,111	614,067,474	501,722,415	353,354,677	353,354,677	1.00	0.82	0.70	1.00
32.24.15.2.3.2.01.01.005.02	Productos de la propiedad intelectual	615,869,111	614,067,474	501,722,415	353,354,677	353,354,677	1.00	0.82	0.70	1.00
32.24.15.2.3.2.01.01.005.02.03	Programa de Informatica y bases de datos	615,869,111	614,067,474	501,722,415	353,354,677	353,354,677	1.00	0.82	0.70	1.00

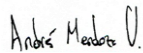
32.24.15.2.3.2.01.01.005.02.03.02	Bases de Datos	615,869,111	614,067,474	501,722,415	353,354,677	353,354,677	1.00	0.82	0.70	1.00
32.24.15.2.3.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	1,435,716,495	950,000,000	950,000,000	599,316,582	569,350,752	0.66	1.00	0.63	0.95
32.24.15.2.3.2.02.02	ADQUISICION DE SERVICIOS	1,435,716,495	950,000,000	950,000,000	599,316,582	569,350,752	0.66	1.00	0.63	0.95
32.24.15.2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	1,435,716,495	950,000,000	950,000,000	599,316,582	569,350,752	0.66	1.00	0.63	0.95
32.24.15.2.3.2.02.02.008.04	Servicios De Telecomunicaciones, Transmision Y Suministro De Informacion	550,000,000	550,000,000	550,000,000	220,000,000	209,000,000	1.00	1.00	0.40	0.95
32.24.15.2.3.2.02.02.008.05	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION.	885,716,495	400,000,000	400,000,000	379,316,582	360,350,753	0.45	1.00	0.95	0.95
32.24.15.2.3.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura fisica y tecnologica.	885,716,495	400,000,000	400,000,000	379,316,582	360,350,753	0.45	1.00	0.95	0.95
32.24.20.2	GASTOS SOPORTE INSTITUCIONAL - PROPIOS	20,111,690,309	15,229,219,902	14,886,163,606	12,805,813,125	11,956,466,438	0.76	0.98	0.86	0.93
32.24.20.2.1	Funcionamiento	20,111,690,309	15,229,219,902	14,886,163,606	12,805,813,125	11,956,466,438	0.76	0.98	0.86	0.93
32.24.20.2.1.1	Gastos de personal	14,228,779,101	9,398,172,749	9,166,690,959	9,161,335,959	9,125,982,277	0.66	0.98	1.00	1.00
32.24.20.2.1.1.01	Planta de personal permanente	13,405,650,269	8,575,763,917	8,573,387,450	8,568,032,450	8,532,678,768	0.64	1.00	1.00	1.00
32.24.20.2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	4,938,256,311	2,828,531,015	2,828,531,015	2,828,531,015	2,828,531,015	0.57	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001	FACTORES SALARIALES COMUNES	4,938,256,311	2,828,531,015	2,828,531,015	2,828,531,015	2,828,531,015	0.57	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001.01	SUELDO BASICO	3,154,681,717	2,201,896,712	2,201,896,712	2,201,896,712	2,201,896,712	0.70	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001.02	Horas Extras, dominicales, festivos y recargos	21,235,026	21,235,026	21,235,026	21,235,026	21,235,026	1.00	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001.04	Subsidio de Alimentación	85,136,892	85,136,892	85,136,892	85,136,892	85,136,892	1.00	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001.05	Auxilio de transporte	89,147,306	89,147,306	89,147,306	89,147,306	89,147,306	1.00	1.00	1.00	1.00
32.24.20.2.1.1.01.01.001.06	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
32.24.20.2.1.1.01.01.001.08	PRESTACIONES SOCIALES	1,109,147,618	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD	1,109,147,618	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.01.01.001.09	Prima Tecnica Salarial	28,907,752	28,907,752	28,907,752	28,907,752	28,907,752	1.00	1.00	1.00	1.00
32.24.20.2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NOMINA	2,380,448,604	1,515,595,485	1,515,483,231	1,515,483,231	1,480,129,549	0.64	1.00	1.00	0.98
32.24.20.2.1.1.01.02.001	Aportes a la seguridad social en pensiones	759,831,041	496,264,700	496,264,700	496,264,700	496,264,700	0.65	1.00	1.00	1.00
32.24.20.2.1.1.01.02.002	Aportes a la seguridad social en salud	386,932,814	201,071,042	201,071,042	201,071,042	201,071,042	0.52	1.00	1.00	1.00
32.24.20.2.1.1.01.02.003	Aportes de Cesantias	371,028,550	130,205,628	130,205,628	130,205,628	94,851,946	0.35	1.00	1.00	0.73
32.24.20.2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACION FAMILIAR	639,592,848	559,432,981	559,432,981	559,432,981	559,432,981	0.87	1.00	1.00	1.00
32.24.20.2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	62,438,014	33,792,160	33,792,160	33,792,160	33,792,160	0.54	1.00	1.00	1.00
32.24.20.2.1.1.01.02.006	Aportes al ICBF	160,625,337	94,828,974	94,716,720	94,716,720	94,716,720	0.59	1.00	1.00	1.00
32.24.20.2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	6,086,945,354	4,231,637,417	4,229,373,204	4,224,018,204	4,224,018,204	0.70	1.00	1.00	1.00
32.24.20.2.1.1.01.03.052	Bonos escolares y navidenos	540,109,400	518,144,050	518,144,050	518,144,050	518,144,050	0.96	1.00	1.00	1.00
32.24.20.2.1.1.01.03.059	Bonificacion Sindical	5,546,836,954	3,713,493,367	3,714,229,154	3,705,874,154	3,705,874,154	0.67	1.00	1.00	1.00
32.24.20.2.1.1.01.03.099.01	Auxilio Funerario	107,529,800	50,752,000	50,752,000	50,752,000	50,752,000	0.47	1.00	1.00	1.00
32.24.20.2.1.1.01.03.099.02	Bonificacion 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
32.24.20.2.1.1.01.03.099.03	Dotacion 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
32.24.20.2.1.1.01.03.099.04	Fondo de vivienda (Publicos y Oficiales)	259,329,740	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.01.03.099.05	Bonificacion por antigüedad	469,691,636	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.01.03.099.06	Incentivo por desvinculacion asistida	310,662,560	0	0	0	0	0.00	0.00	0.00	0.00
32.24.20.2.1.1.01.03.099.07	cuasificacion personal administrativo	216,174,116	79,894,425	79,872,225	74,517,225	74,517,225	0.37	1.00	0.93	1.00
32.24.20.2.1.1.01.03.099.08	Quinquenios	449,549,679	388,733,194	388,733,194	388,733,194	388,733,194	0.86	1.00	1.00	1.00
32.24.20.2.1.1.01.03.099.09	Aguinaldo maternidad	241,399,060	83,475,666	83,475,666	83,475,666	83,475,666	0.35	1.00	1.00	1.00
32.24.20.2.1.1.01.03.099.10	Otros beneficios convencionales y aborales	442,867,089	74,575,975	74,575,975	74,575,975	74,575,975	0.17	1.00	1.00	1.00
32.24.20.2.1.1.02	Personal supernumerario y planta temporal	823,128,832	822,408,832	593,303,509	593,303,509	593,303,509	1.00	0.72	1.00	1.00
32.24.20.2.1.1.02.01	Factores constitutivos de salario	629,206,602	629,206,602	407,300,058	407,300,058	407,300,058	1.00	0.65	1.00	1.00
32.24.20.2.1.1.02.01.001	Factores salariales comunes	629,206,602	629,206,602	407,300,058	407,300,058	407,300,058	1.00	0.65	1.00	1.00
32.24.20.2.1.1.02.01.001.01	Suelo basico	629,206,602	629,206,602	407,300,058	407,300,058	407,300,058	1.00	0.65	1.00	1.00
32.24.20.2.1.1.02.01.001.01.03	Suelo basico personal administrativo temporal	579,206,602	579,206,602	367,300,058	367,300,058	367,300,058	1.00	0.63	1.00	1.00
32.24.20.2.1.1.02.01.001.01.04	Suelo Basico, Becarios, pasantes y aprendices	50,000,000	50,000,000	40,000,000	40,000,000	40,000,000	1.00	0.80	1.00	1.00
32.24.20.2.1.1.02.03	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
32.24.20.2.1.1.02.03.001	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
32.24.20.2.1.1.02.03.001.03	Bonificacion especial de recreacion	193,922,230	193,202,230	186,003,451	186,003,451	186,003,451	1.00	0.96	1.00	1.00
32.24.20.2.1.1.02.03.001.03.01	Bonificacion especial de recreacion 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	Adquisicion de bienes y servicios	5,803,704,461	5,751,840,406	5,658,617,192	3,583,621,711	2,769,628,706	0.99	0.98	0.63	0.77
32.24.20.2.1.2.02	Adquisiciones diferentes de activos	5,803,704,461	5,751,840,406	5,658,617,192	3,583,621,711	2,769,628,706	0.99	0.98	0.63	0.77
32.24.20.2.1.2.02.01	MATERIALES Y SUMINISTROS	150,000,000	150,000,000	150,000,000	0	0	1.00	1.00	0.00	0.00
32.24.20.2.1.2.02.01.003	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
32.24.20.2.1.2.02.02	Adquisicion de servicios	5,653,704,461	5,601,840,406	5,508,617,192	3,583,621,711	2,769,628,706	0.99	0.98	0.65	0.77
32.24.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion de electricidad, gas y agua	1,600,193,041	1,599,987,264	1,566,607,458	1,127,198,821	986,983,181	1.00	0.98	0.72	0.88
32.24.20.2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	145,834,501	145,834,500	145,834,500	0	0	1.00	1.00	0.00	0.00
32.24.20.2.1.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	3,907,676,919	3,856,018,642	3,796,175,234	2,456,422,891	1,782,645,525	0.99	0.98	0.65	0.73
32.24.20.2.1.2.02.02.008.02	Otros servicios profesionales, cientificos y tecnico	627,149,653	626,018,642	613,358,120	349,209,534	326,209,534	1.00	0.98	0.57	0.93
32.24.20.2.1.2.02.02.008.02.07	Otros servicios profesionales y tecnicos n.e.p.	627,149,653	626,018,642	613,358,120	349,209,534	326,209,534	1.00	0.98	0.57	0.93
32.24.20.2.1.2.02.02.008.04	Servicios de telecomunicaciones, transmision y suministro de informacion	280,527,266	230,000,000	182,817,114	182,817,114	182,774,814	0.82	0.79	1.00	1.00
32.24.20.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e instalacion	3,000,000,000	3,000,000,000	3,000,000,000	1,924,396,243	1,273,661,178	1.00	1.00	0.64	0.66
32.24.20.2.1.2.02.02.008.05.03	Servicio de aseo y mantenimiento	3,000,000,000	3,000,000,000	3,000,000,000	1,924,396,243	1,273,661,178	1.00	1.00	0.64	0.66
32.24.20.2.1.7	DISMINUCION DE PASIVOS	79,206,747	79,206,747	60,855,455	60,855,455	60,855,455	1.00	0.77	1.00	1.00
32.24.20.2.1.7.01	CESANTIAS	79,206,747	79,206,747	60,855,455	60,855,455	60,855,455	1.00	0.77	1.00	1.00
32.24.20.2.1.7.01.02	CESANTIAS PARCIALES	79,206,747	79,206,747	60,855,455	60,855,455	60,855,455	1.00	0.77	1.00	1.00
32.24.30.2	GASTOS SOPORTE INSTITUCIONAL - ESTAMPILLA DEPARTAMENTAL	14,436,910,167	14,256,654,855	13,470,012,467	10,903,780,562	10,708,073,430	0.99	0.94	0.81	0.98
32.24.30.2.1	Funcionamiento	4,035,629,492	3,863,691,314	3,863,451,409	3,078,108,344	2,988,243,514	0.96	1.00	0.80	0.97
32.24.30.2.1.2	Adquisicion de bienes y servicios	4,035,629,492	3,863,691,314	3,863,451,409	3,078,108,344	2,988,243,514	0.96	1.00	0.80	0.97
32.24.30.2.1.2.01	Adquisicion de activos no financieros	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2.01.01	Activos fijos	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2.01.01.003	Maquinaria y equipo	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2.01.01.003.04	Maquinaria y aparatos electricos	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2.01.01.003.04.02	Aparatos de control electrico y distribucion de electricidad y sus partes y piezas	171,938,178	0	0	0	0	0.00	0.00	0.00	0.00
32.24.30.2.1.2.02	Adquisiciones diferentes de activos	3,863,691,314	3,863,691,314	3,863,451,409	3,078,108,344	2,988,243,514	1.00	1.00	0.80	0.97
32.24.30.2.1.2.02.01	Materiales y suministros	1,725,452,042	1,725,452,042	1,725,451,154	1,144,852,877	1,144,851,415	1.00	1.00	0.66	1.00

32.24.30.2.1.2.02.01.003	Otros bienes transportables (excepto productos metalicos, maquinaria y equipo)	1,725,452,042	1,725,452,042	1,725,451,154	1,144,852,877	1,144,851,415	1.00	1.00	0.66	1.00
32.24.30.2.1.2.02.02	Adquisicion de servicios	2,138,239,272	2,138,239,272	2,138,000,255	1,933,255,467	1,843,392,099	1.00	1.00	0.90	0.95
32.24.30.2.1.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	2,138,239,272	2,138,239,272	2,138,000,255	1,933,255,467	1,843,392,099	1.00	1.00	0.90	0.95
32.24.30.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e instalacion	2,138,239,272	2,138,239,272	2,138,000,255	1,933,255,467	1,843,392,099	1.00	1.00	0.90	0.95
32.24.30.2.1.2.02.02.008.05.01	Servicio de mantenimiento de infraestructura fisica y tecnologica	2,138,239,272	2,138,239,272	2,138,000,255	1,933,255,467	1,843,392,099	1.00	1.00	0.90	0.95
32.24.30.2.3	Inversion	10,401,280,675	10,392,963,541	9,606,561,058	7,825,672,218	7,719,829,915	1.00	0.92	0.81	0.99
32.24.30.2.3.2	Adquisicion de bienes y servicios	10,401,280,675	10,392,963,541	9,606,561,058	7,825,672,218	7,719,829,915	1.00	0.92	0.81	0.99
32.24.30.2.3.2.01	Adquisicion de activos no financieros	4,001,150,693	4,001,150,693	3,215,184,703	2,813,346,770	2,804,846,091	1.00	0.80	0.88	1.00
32.24.30.2.3.2.01.01	Activos fijos	4,001,150,693	4,001,150,693	3,215,184,703	2,813,346,770	2,804,846,091	1.00	0.80	0.88	1.00
32.24.30.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	1,988,795,911	1,988,795,911	1,988,633,000	1,653,708,666	1,645,417,667	1.00	1.00	0.83	0.99
32.24.30.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	1,079,944,976	1,079,944,976	1,079,944,976	805,974,796	797,683,797	1.00	1.00	0.75	0.99
32.24.30.2.3.2.01.01.003.01.06	OTRAS MAQUINAS PARA USOS GENERALES Y SUS PARTES Y PIEZAS	1,079,944,976	1,079,944,976	1,079,944,976	805,974,796	797,683,797	1.00	1.00	0.75	0.99
32.24.30.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA CONTABILIDAD E INFORMATICA	908,850,935	908,850,935	908,688,024	847,733,870	847,733,870	1.00	1.00	0.93	1.00
32.24.30.2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	908,850,935	908,850,935	908,688,024	847,733,870	847,733,870	1.00	1.00	0.93	1.00
32.24.30.2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	560,602,343	560,602,343	560,602,343	526,427,635	526,217,955	1.00	1.00	0.94	1.00
32.24.30.2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICALES, ARTICULOS DE DEPORTES Y ANTIGUEDADES	560,602,343	560,602,343	560,602,343	526,427,635	526,217,955	1.00	1.00	0.94	1.00
32.24.30.2.3.2.01.01.004.01.01	MUEBLES	560,602,343	560,602,343	560,602,343	526,427,635	526,217,955	1.00	1.00	0.94	1.00
32.24.30.2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN LA OFICINA	560,602,343	560,602,343	560,602,343	526,427,635	526,217,955	1.00	1.00	0.94	1.00
32.24.30.2.3.2.01.01.005	Otros activos fijos	1,451,752,439	1,451,752,439	665,949,360	633,210,469	633,210,469	1.00	0.46	0.95	1.00
32.24.30.2.3.2.01.01.005.02	Productos de la propiedad intelectual	1,451,752,439	1,451,752,439	665,949,360	633,210,469	633,210,469	1.00	0.46	0.95	1.00
32.24.30.2.3.2.01.01.005.02.03	Programas de informatica y bases de datos	1,451,752,439	1,451,752,439	665,949,360	633,210,469	633,210,469	1.00	0.46	0.95	1.00
32.24.30.2.3.2.01.01.005.02.03.01	Programas de informatica	345,455,647	345,455,647	345,455,647	345,455,647	345,455,647	1.00	1.00	1.00	1.00
32.24.30.2.3.2.01.01.005.02.03.02	BASES DE DATOS	1,106,296,792	1,106,296,792	320,493,713	287,754,822	287,754,822	1.00	0.29	0.90	1.00
32.24.30.2.3.2.02	Adquisiciones diferentes de activos	6,400,129,982	6,391,812,848	6,391,376,355	5,012,325,448	4,914,983,824	1.00	1.00	0.78	0.98
32.24.30.2.3.2.02.01	MATERIALES Y SUMINISTRO	243,263,683	234,946,550	234,946,526	52,006,243	50,792,911	0.97	1.00	0.22	0.98
32.24.30.2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	243,263,683	234,946,550	234,946,526	52,006,243	50,792,911	0.97	1.00	0.22	0.98
32.24.30.2.3.2.02.02	Adquisicion de servicios	6,156,866,299	6,156,866,298	6,156,429,829	4,960,319,206	4,864,190,914	1.00	1.00	0.81	0.98
32.24.30.2.3.2.02.02.005	Servicios de la construccion	3,212,608,933	3,212,608,933	3,212,172,915	2,908,283,001	2,875,371,386	1.00	1.00	0.91	0.99
32.24.30.2.3.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	2,944,257,366	2,944,257,365	2,944,256,914	2,052,036,205	1,988,819,528	1.00	1.00	0.70	0.97
32.24.30.2.3.2.02.02.008.02	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	204,542,924	204,542,924	204,542,924	81,817,170	77,726,311	1.00	1.00	0.40	0.95
32.24.30.2.3.2.02.02.008.02.07	OTROS SERVICIOS PROFESIONALES Y TECNICOS N.C.P	204,542,924	204,542,924	204,542,924	81,817,170	77,726,311	1.00	1.00	0.40	0.95
32.24.30.2.3.2.02.02.008.04	Servicios de telecomunicaciones, transmision y suministro de informacion	1,085,985,058	1,085,985,058	1,085,985,058	627,752,314	574,808,666	1.00	1.00	0.58	0.92
32.24.30.2.3.2.02.02.008.05	SERVICIOS DE MANTENIMIENTO, REPARACION E INSTALACION	1,653,729,384	1,653,729,383	1,653,728,932	1,342,466,721	1,336,284,551	1.00	1.00	0.81	1.00
32.24.30.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLOGICA	1,653,729,384	1,653,729,383	1,653,728,932	1,342,466,721	1,336,284,551	1.00	1.00	0.81	1.00
32.24.35.2	GASTOS DE SOPORTE INSTITUCIONAL- PARTICIPACION IMPUESTO DE REGISTRO DE CAPITAL	3,381,602,093	739,470,317	739,470,317	726,849,840	531,128,534	0.22	1.00	0.98	0.73
32.24.35.2.3	INVERSION	3,381,602,093	739,470,317	739,470,317	726,849,840	531,128,534	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	726,849,840	531,128,534	0.22	1.00	0.98	0.73
32.24.35.2.3.2.01	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
32.24.35.2.3.2.01.01	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
32.24.35.2.3.2.01.01.003	MAQUINARIA Y EQUIPO	510,506,631	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.01.01.003.01	MAQUINARIA PARA USO GENERAL	180,506,631	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.01.01.003.01.06	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
32.24.35.2.3.2.01.01.003.03	MAQUINARIA DE OFICINA CONTABILIDADE INFORMATICA	330,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SUS PARTES PIEZAS Y ACCESORIOS	330,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.01.01.004	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
32.24.35.2.3.2.01.01.004.01	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
32.24.35.2.3.2.01.01.004.01.01	MUEBLES	368,832,252	62,890,960	62,890,960	62,850,433	45,567,479	0.17	1.00	1.00	0.73
32.24.35.2.3.2.01.01.004.01.01.02	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
32.24.35.2.3.2.01.01.005	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
32.24.35.2.3.2.01.01.005.02	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
32.24.35.2.3.2.01.01.005.02.03	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
32.24.35.2.3.2.01.01.005.02.03.02	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
32.24.35.2.3.2.02	ADQUISICIONES DE MATERIALES Y SUMINISTRO	2,309,593,534	624,312,197	624,312,197	611,732,246	433,293,895	0.27	1.00	0.98	0.71
32.24.35.2.3.2.02.01	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPOS)	385,000,480	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPOS)	385,000,480	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.02.02	ADQUISICION DE SERVICIOS	1,924,593,054	624,312,197	624,312,197	611,732,246	433,293,895	0.32	1.00	0.98	0.71
32.24.35.2.3.2.02.02.005	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
32.24.35.2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	1,338,348,212	100,646,028	100,646,028	88,403,525	53,872,959	0.08	1.00	0.88	0.61
32.24.35.2.3.2.02.02.008.02	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
32.24.35.2.3.2.02.02.008.02.07	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

32.24.35.2.3.2.02.02.008.04	SERVICIOS DE TELECOMUNICACIONES, TRANSMISION Y SUMINISTRO DE INFORMACION	236,183,942	39,377,862	39,377,862	27,135,359	20,696,247	0.17	1.00	0.69	0.76
32.24.35.2.3.2.02.02.008.05	SERVICIO DE MANTENIMIENTO, REPARACION E INSTALACION.	879,982,985	0	0	0	0	0.00	0.00	0.00	0.00
32.24.35.2.3.2.02.02.008.05.01	SERVICIO DE MANTENIMIENTO DE INFRAESTRUCTURA FISICA Y TECNOLÓGICA.	879,982,985	0	0	0	0	0.00	0.00	0.00	0.00
32.25	GASTOS UNIDAD ESPECIAL DE SALUD	16,267,493,081	16,159,719,477	15,316,552,293	8,906,998,678	7,898,806,561	0.99	0.95	0.58	0.89
32.25.20.2	GASTOS UNIDAD ESPECIAL DE SALUD - PROPIOS	16,267,493,081	16,159,719,477	15,316,552,293	8,906,998,678	7,898,806,561	0.99	0.95	0.58	0.89
32.25.20.2.1	Funcionamiento	16,267,493,081	16,159,719,477	15,316,552,293	8,906,998,678	7,898,806,561	0.99	0.95	0.58	0.89
32.25.20.2.1.1	Gastos de personal	357,449,980	334,226,020	263,572,589	263,572,589	263,572,589	0.94	0.79	1.00	1.00
32.25.20.2.1.1.02	Personal supernumerario y planta temporal	357,449,980	334,226,020	263,572,589	263,572,589	263,572,589	0.94	0.79	1.00	1.00
32.25.20.2.1.1.02.01	Factores constitutivos de salario	282,392,286	264,392,286	223,076,782	223,076,782	223,076,782	0.94	0.84	1.00	1.00
32.25.20.2.1.1.02.01.001	Factores salariales comunes	282,392,286	264,392,286	223,076,782	223,076,782	223,076,782	0.94	0.84	1.00	1.00
32.25.20.2.1.1.02.01.001.01	Sueldo basico	240,097,056	222,097,056	218,509,056	218,509,056	218,509,056	0.93	0.98	1.00	1.00
32.25.20.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	240,097,056	222,097,056	218,509,056	218,509,056	218,509,056	0.93	0.98	1.00	1.00
32.25.20.2.1.1.02.01.001.06	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
32.25.20.2.1.1.02.01.001.06.03	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
32.25.20.2.1.1.02.01.001.07	Bonificacion por servicios prestados	5,434,882	5,434,882	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.07.01	Bonificacion por servicios prestados personal administrativo	5,434,882	5,434,882	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.08	Prestaciones sociales	29,759,467	29,759,467	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.08.01	Prima de navidad	15,738,905	15,738,905	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.08.01.03	Prima de navidad personal administrativo temporal	15,738,905	15,738,905	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.08.02	Prima de vacaciones	14,020,562	14,020,562	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.01.001.08.02.03	Prima de vacaciones personal administrativo temporal	14,020,562	14,020,562	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.02	Contribuciones inherentes a la nómina	74,181,026	68,957,066	40,495,807	40,495,807	40,495,807	0.93	0.59	1.00	1.00
32.25.20.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	28,648,835	25,768,835	19,553,208	19,553,208	19,553,208	0.90	0.76	1.00	1.00
32.25.20.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal	28,648,835	25,768,835	19,553,208	19,553,208	19,553,208	0.90	0.76	1.00	1.00
32.25.20.2.1.1.02.02.002	Aportes a la seguridad social en salud	21,001,150	18,751,150	15,201,387	15,201,387	15,201,387	0.89	0.81	1.00	1.00
32.25.20.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal	21,001,150	18,751,150	15,201,387	15,201,387	15,201,387	0.89	0.81	1.00	1.00
32.25.20.2.1.1.02.02.003	Aportes de cesantías	17,902,149	17,902,149	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.02.003.03	Aportes cesantías personal administrativo temporal	17,902,149	17,902,149	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.02.005	Aportes generales al sistema de riesgos laborales	1,894,883	1,800,923	1,699,025	1,699,025	1,699,025	0.95	0.94	1.00	1.00
32.25.20.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales personal administrativo temporal	1,894,883	1,800,923	1,699,025	1,699,025	1,699,025	0.95	0.94	1.00	1.00
32.25.20.2.1.1.02.02.006	Aportes al ICBF	4,734,009	4,734,009	4,042,187	4,042,187	4,042,187	1.00	0.85	1.00	1.00
32.25.20.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal	4,734,009	4,734,009	4,042,187	4,042,187	4,042,187	1.00	0.85	1.00	1.00
32.25.20.2.1.1.02.03	Remuneraciones no constitutivas de factor salarial	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.03.001	Prestaciones sociales	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.03.001.03	Bonificacion especial de recreacion	876,668	876,668	0	0	0	1.00	0.00	0.00	0.00
32.25.20.2.1.1.02.03.001.03.01	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	15,909,543,101	15,825,247,877	15,052,734,124	8,643,180,509	7,634,988,392	0.99	0.95	0.57	0.88
32.25.20.2.1.2.02	Adquisiciones diferentes de activos	15,909,543,101	15,825,247,877	15,052,734,124	8,643,180,509	7,634,988,392	0.99	0.95	0.57	0.88
32.25.20.2.1.2.02.01	Materiales y suministros	123,998,852	52,800,000	52,800,000	2,800,000	2,800,000	0.43	1.00	0.05	1.00
32.25.20.2.1.2.02.01.002	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
32.25.20.2.1.2.02.01.003	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
32.25.20.2.1.2.02.01.004	Productos metalicos y paquetes de software	68,304,852	0	0	0	0	0.00	0.00	0.00	0.00
32.25.20.2.1.2.02.02	Adquisicion de servicios	15,785,544,249	15,772,447,877	14,999,934,124	8,640,380,509	7,632,188,392	1.00	0.95	0.58	0.88
32.25.20.2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion de electricidad, gas y agua	180,000,000	180,000,000	160,132,043	155,435,630	127,005,763	1.00	0.89	0.97	0.82
32.25.20.2.1.2.02.02.008	Servicios prestados a las empresas y servicios de produccion	70,000,000	60,000,000	60,000,000	12,500,000	6,250,000	0.86	1.00	0.21	0.50
32.25.20.2.1.2.02.02.008.05	Servicios de mantenimiento, reparacion e instalacion	70,000,000	60,000,000	60,000,000	12,500,000	6,250,000	0.86	1.00	0.21	0.50
32.25.20.2.1.2.02.02.008.05.01	SERVICIOS DE MANTENIMIENTO DE INFRAESTRUCTURA FISIC Y TECNOLÓGICA	35,000,000	25,000,000	25,000,000	12,500,000	6,250,000	0.71	1.00	0.50	0.50
32.25.20.2.1.2.02.02.008.05.02	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
32.25.20.2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	15,535,544,249	15,532,447,877	14,779,802,081	8,472,444,879	7,498,932,629	1.00	0.95	0.57	0.89
32.25.20.2.1.2.02.02.009.08	Actividades de atencion a la salud humana y de asistencia social	15,535,544,249	15,532,447,877	14,779,802,081	8,472,444,879	7,498,932,629	1.00	0.95	0.57	0.89
32.25.20.2.1.3	Transferencia Corrientes	500,000	245,580	245,580	245,580	245,580	0.49	1.00	1.00	1.00
32.25.20.2.1.3.07	Prestaciones para cubrir riesgos sociales	500,000	245,580	245,580	245,580	245,580	0.49	1.00	1.00	1.00
32.25.20.2.1.3.07.04	Prestaciones a cargo del Sistema Integral de Seguridad Social	500,000	245,580	245,580	245,580	245,580	0.49	1.00	1.00	1.00
32.25.20.2.1.3.07.04.001	Prestaciones a cargo del Sistema General de Seguridad Social en Salud.	500,000	245,580	245,580	245,580	245,580	0.49	1.00	1.00	1.00
32.25.20.2.1.3.07.04.001.03	Prestaciones Economica Regimenes Especial y de excepcion	500,000	245,580	245,580	245,580	245,580	0.49	1.00	1.00	1.00
32.26	GASTOS PASIVO PENSIONAL	142,658,161,541	41,762,498,889	41,762,498,889	41,762,498,889	41,709,938,689	0.29	1.00	1.00	1.00
32.26.10.2	GASTOS PASIVO PENSIONAL NACION	137,047,815,719	41,718,938,203	41,718,938,203	41,718,938,203	41,666,378,003	0.30	1.00	1.00	1.00
32.26.10.2.1	Funcionamiento	137,047,815,719	41,718,938,203	41,718,938,203	41,718,938,203	41,666,378,003	0.30	1.00	1.00	1.00
32.26.10.2.1.3	Transferencias corrientes	137,047,815,719	41,718,938,203	41,718,938,203	41,718,938,203	41,666,378,003	0.30	1.00	1.00	1.00
32.26.10.2.1.3.07	Prestaciones para cubrir riesgos sociales	137,047,815,719	41,718,938,203	41,718,938,203	41,718,938,203	41,666,378,003	0.30	1.00	1.00	1.00
32.26.10.2.1.3.07.02	Prestaciones sociales relacionadas con el empleo	137,047,815,719	41,718,938,203	41,718,938,203	41,718,938,203	41,666,378,003	0.30	1.00	1.00	1.00
32.26.10.2.1.3.07.02.001	Mesadas pensionales (de pensiones)	121,298,034,337	41,142,353,388	41,142,353,388	41,142,353,388	41,142,353,388	0.34	1.00	1.00	1.00
32.26.10.2.1.3.07.02.001.02	Mesadas pensionales a cargo de la entidad (de pensiones)	121,298,034,337	41,142,353,388	41,142,353,388	41,142,353,388	41,142,353,388	0.34	1.00	1.00	1.00
32.26.10.2.1.3.07.02.002	Cuotas partes pensionales (de pensiones)	8,936,953,061	233,722,306	233,722,306	233,722,306	188,279,606	0.03	1.00	1.00	0.81
32.26.10.2.1.3.07.02.002.02	Cuotas partes pensionales a cargo de la entidad (de pensiones)	8,936,953,061	233,722,306	233,722,306	233,722,306	188,279,606	0.03	1.00	1.00	0.81
32.26.10.2.1.3.07.02.003	Bonos pensionales (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

32.26.10.2.1.3.07.02.003.02	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
32.26.10.2.1.3.07.02.012	Auxilios funerarios	198,233,677	80,744,109	80,744,109	80,744,109	73,626,609	0.41	1.00	1.00	0.91
32.26.10.2.1.3.07.02.012.02	Auxilios funerarios a cargo de la entidad	198,233,677	80,744,109	80,744,109	80,744,109	73,626,609	0.41	1.00	1.00	0.91
32.26.30.2	GASTOS PASIVO PENSIONAL ESTAMPILLA DEPARTAMENTAL	5,610,345,822	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	5,610,345,822	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	5,610,345,822	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3.07	Prestaciones para cubrir riesgos sociales	5,610,345,822	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3.07.02	Prestaciones sociales relacionadas con el empleo	5,610,345,822	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3.07.02.001	Mesadas pensionales (de pensiones)	5,610,345,822	43,560,686	43,560,686	43,560,686	43,560,686	0.01	1.00	1.00	1.00
32.26.30.2.1.3.07.02.001.02	Mesadas pensionales a cargo de la entidad (de pensiones)	5,610,345,822	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	15,208,257,747	13,776,327,458	13,014,997,734	10,243,803,075	9,949,473,075	0.91	0.94	0.79	0.97
32.27.10.2	GASTOS BIENESTAR UNIVERSITARIO - NACION	7,616,195,616	6,571,045,636	6,111,624,863	4,741,814,024	4,638,917,518	0.86	0.93	0.78	0.98
32.27.10.2.1	Funcionamiento	6,936,195,600	6,371,045,636	5,911,624,863	4,741,814,024	4,638,917,518	0.92	0.93	0.80	0.98
32.27.10.2.1.1	Gastos de personal	1,803,471,911	1,803,471,911	1,504,661,210	1,504,661,210	1,504,661,210	1.00	0.83	1.00	1.00
32.27.10.2.1.1.02	Personal supernumerario y planta temporal	1,803,471,911	1,803,471,911	1,504,661,210	1,504,661,210	1,504,661,210	1.00	0.83	1.00	1.00
32.27.10.2.1.1.02.01	Factores constitutivos de salario	1,376,500,000	1,376,500,000	1,222,912,118	1,222,912,118	1,222,912,118	1.00	0.89	1.00	1.00
32.27.10.2.1.1.02.01.001	Factores salariales comunes	1,376,500,000	1,376,500,000	1,222,912,118	1,222,912,118	1,222,912,118	1.00	0.89	1.00	1.00
32.27.10.2.1.1.02.01.001.01	Sueldo basico	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000	1.00	1.00	1.00	1.00
32.27.10.2.1.1.02.01.001.01.03	Sueldo basico personal administrativo temporal	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000	1.00	1.00	1.00	1.00
32.27.10.2.1.1.02.01.001.01.06	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
32.27.10.2.1.1.02.01.001.06.03	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
32.27.10.2.1.1.02.01.001.07	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
32.27.10.2.1.1.02.01.001.07.01	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
32.27.10.2.1.1.02.01.001.08	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
32.27.10.2.1.1.02.01.001.08.01	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
32.27.10.2.1.1.02.01.001.08.01.03	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
32.27.10.2.1.1.02.01.001.08.02	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
32.27.10.2.1.1.02.01.001.08.02.03	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
32.27.10.2.1.1.02.02	Contribuciones inherentes a la nomina	419,124,795	419,124,795	278,829,377	278,829,377	278,829,377	1.00	0.67	1.00	1.00
32.27.10.2.1.1.02.02.001	Aportes a la seguridad social en pensiones	142,000,000	142,000,000	122,490,781	122,490,781	122,490,781	1.00	0.86	1.00	1.00
32.27.10.2.1.1.02.02.001.03	Aportes Pension personal administrativo temporal	142,000,000	142,000,000	122,490,781	122,490,781	122,490,781	1.00	0.86	1.00	1.00
32.27.10.2.1.1.02.02.002	Aportes a la seguridad social en salud	95,000,000	95,000,000	79,905,424	79,905,424	79,905,424	1.00	0.84	1.00	1.00
32.27.10.2.1.1.02.02.002.03	Aportes salud personal administrativo temporal	95,000,000	95,000,000	79,905,424	79,905,424	79,905,424	1.00	0.84	1.00	1.00
32.27.10.2.1.1.02.02.003	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
32.27.10.2.1.1.02.02.003.03	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
32.27.10.2.1.1.02.02.005	Aportes generales al sistema de riesgos laborales	38,000,000	38,000,000	13,159,452	13,159,452	13,159,452	1.00	0.35	1.00	1.00
32.27.10.2.1.1.02.02.005.03	Aportes sistema de riesgos laborales personal administrativo temporal	38,000,000	38,000,000	13,159,452	13,159,452	13,159,452	1.00	0.35	1.00	1.00
32.27.10.2.1.1.02.02.006	Aportes al ICBF	14,124,795	14,124,795	14,124,795	14,124,795	14,124,795	1.00	1.00	1.00	1.00
32.27.10.2.1.1.02.02.006.03	Aportes al ICBF personal administrativo temporal	14,124,795	14,124,795	14,124,795	14,124,795	14,124,795	1.00	1.00	1.00	1.00
32.27.10.2.1.1.02.03	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
32.27.10.2.1.1.02.03.001	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
32.27.10.2.1.1.02.03.001.03	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
32.27.10.2.1.1.02.03.001.03.01	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	5,132,723,689	4,567,573,725	4,406,963,653	3,237,152,814	3,134,256,308	0.89	0.96	0.73	0.97
32.27.10.2.1.2.02	Adquisiciones diferentes de activos	5,132,723,689	4,567,573,725	4,406,963,653	3,237,152,814	3,134,256,308	0.89	0.96	0.73	0.97
32.27.10.2.1.2.02.02	Adquisicion de servicios	5,132,723,689	4,567,573,725	4,406,963,653	3,237,152,814	3,134,256,308	0.89	0.96	0.73	0.97
32.27.10.2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	5,132,723,689	4,567,573,725	4,406,963,653	3,237,152,814	3,134,256,308	0.89	0.96	0.73	0.97
32.27.10.2.1.2.02.02.009.06	Servicios a programas deportivos	1,041,078,457	901,786,260	844,309,215	844,309,215	770,928,215	0.87	0.94	1.00	0.91
32.27.10.2.1.2.02.02.009.07	Servicios a programas culturales	736,009,088	633,986,056	633,984,616	411,711,966	382,195,460	0.86	1.00	0.65	0.93
32.27.10.2.1.2.02.02.009.08	Servicios a programas de salud	743,231,287	743,231,287	733,231,287	277,370,122	277,370,122	1.00	0.99	0.38	1.00
32.27.10.2.1.2.02.02.009.09	Servicios a programas de promocion social	1,976,880,151	1,976,880,151	1,925,748,564	1,489,071,541	1,489,071,541	1.00	0.97	0.77	1.00
32.27.10.2.1.2.02.02.009.10	Servicios a programas de desarrollo humano	611,393,885	311,689,971	269,689,971	214,689,971	214,689,971	0.51	0.87	0.80	1.00
32.27.10.2.1.2.02.02.009.11	Servicios de Programas de Investigación	24,130,821	0	0	0	0	0.00	0.00	0.00	0.00
32.27.10.2.3	Inversion	680,000,016	200,000,000	200,000,000	0	0	0.29	1.00	0.00	0.00
32.27.10.2.3.2	Adquisicion de Bienes y Servicios	680,000,016	200,000,000	200,000,000	0	0	0.29	1.00	0.00	0.00
32.27.10.2.3.2.01	Adquisicion de Activos Fijos	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.01.01	Activos Fijos	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.01.01.004	Activos Fijos no clasificados como maquinaria y equipos	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.01.01.004.01	Muebles, Instrumentos Musicales, Articulos de Deportes y Antigüedades	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.01.01.004.01.01	Muebles	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.01.01.004.01.01.02	Muebles del tipo utilizado en la oficina	200,000,016	200,000,000	200,000,000	0	0	1.00	1.00	0.00	0.00
32.27.10.2.3.2.02	Adquisicion diferentes de activos	480,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.27.10.2.3.2.02.02	Adquisicion de Servicios	480,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.27.10.2.3.2.02.02.005	Servicio de Construcción	480,000,000	0	0	0	0	0.00	0.00	0.00	0.00
32.27.20.2	GASTOS BIENESTAR UNIVERSITARIO - PROPIOS	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1	FUNCIONAMIENTO	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1.2.02.02	ADQUISICION DE SERVICIOS	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	1,411,897,748	1,332,219,936	1,211,941,681	1,054,841,881	1,013,658,387	0.94	0.91	0.87	0.96
32.27.20.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	306,911,080	275,558,400	273,908,400	241,062,600	241,062,600	0.90	0.99	0.88	1.00
32.27.20.2.1.2.02.02.009.07	Servicios a Programas Culturales	300,196,080	300,196,080	294,571,080	270,196,080	229,012,586	1.00	0.98	0.92	0.85
32.27.20.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	662,246,736	662,246,736	575,243,236	523,643,236	523,643,236	1.00	0.87	0.91	1.00
32.27.20.2.1.2.02.02.009.09	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	5,873,061,886	5,691,431,190	4,447,147,170	4,296,897,170	0.95	0.97	0.78	0.97
32.27.40.2.1	FUNCIONAMIENTO	4,373,158,507	4,066,056,100	3,915,368,022	3,080,513,571	2,930,263,571	0.93	0.96	0.79	0.95
32.27.40.2.1.2	ADQUISICION DE BIENES Y SERVICIOS	4,373,158,507	4,066,056,100	3,915,368,022	3,080,513,571	2,930,263,571	0.93	0.96	0.79	0.95
32.27.40.2.1.2.02	ADQUISICION DE DIFERENTES DE ACTIVOS	4,373,158,507	4,066,056,100	3,915,368,022	3,080,513,571	2,930,263,571	0.93	0.9		

32.27.40.2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	4,373,158,507	4,066,056,100	3,915,368,022	3,080,513,571	2,930,263,571	0.93	0.96	0.79	0.95
32.27.40.2.1.2.02.02.009.06	SERVICIOS A PROGRAMAS DEPORTIVOS	914,183,679	914,183,679	914,183,679	826,318,479	703,558,479	1.00	1.00	0.90	0.85
32.27.40.2.1.2.02.02.009.07	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
32.27.40.2.1.2.02.02.009.08	SERVICIOS A PROGRAMAS DE SALUD	621,389,517	600,910,067	590,910,059	297,558,634	297,558,634	0.97	0.98	0.50	1.00
32.27.40.2.1.2.02.02.009.09	SERVICIO A PROGRAMA DE PROMOCION SOCIAL	1,935,244,090	1,784,702,990	1,653,834,920	1,334,660,094	1,307,170,094	0.92	0.93	0.81	0.98
32.27.40.2.1.2.02.02.009.10	SERVICIO A PROGRAMAS DE DESARROLLO HUMANO	671,239,807	579,157,950	569,337,950	484,837,950	484,837,950	0.86	0.98	0.85	1.00
32.27.40.2.1.2.02.02.009.11	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	1,366,633,599	1,366,633,599	1.00	0.98	0.92	1.00
32.27.40.2.3.2	Adquisición de Bienes y Servicios	1,522,080,876	1,522,080,786	1,491,138,168	1,366,633,599	1,366,633,599	1.00	0.98	0.92	1.00
32.27.40.2.3.2.01	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
32.27.40.2.3.2.01.01	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
32.27.40.2.3.2.01.01.004	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
32.27.40.2.3.2.01.01.004.01	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
32.27.40.2.3.2.01.01.004.01.01	MUEBLES	122,080,786	122,080,786	91,138,168	66,136,244	66,136,244	1.00	0.75	0.73	1.00
32.27.40.2.3.2.01.01.004.01.01.02	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
32.27.40.2.3.2.02	Adquisiciones diferentes de activos	1,400,000,090	1,400,000,000	1,400,000,000	1,300,497,355	1,300,497,355	1.00	1.00	0.93	1.00
32.27.40.2.3.2.02.02	Adquisición de Servicios	1,400,000,090	1,400,000,000	1,400,000,000	1,300,497,355	1,300,497,355	1.00	1.00	0.93	1.00
32.27.40.2.3.2.02.02.005	Servicios de la Construcción	1,400,000,090	1,400,000,000	1,400,000,000	1,300,497,355	1,300,497,355	1.00	1.00	0.93	1.00
32.27.40.2.4	Gastos de Operación 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
32.27.40.2.4.2.01	Adquisición de activos no financieros	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2.01.01	Activos Fijos	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2.01.01.003	Maquinaria y Equipos	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2.01.01.003.07	Equipos de Transportes	284,925,000	284,925,000	284,925,000	0	0	1.00	1.00	0.00	0.00
32.27.40.2.4.2.01.01.003.07.01	Vehículos automotores, remolques y semirremolques, 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		548,822,425,474	355,594,772,936	329,044,328,787	297,475,776,815	291,495,907,565	0.65	0.93	0.90	0.98
32.23	GASTOS EXTENSION	85,904,675,044	43,255,532,791	30,686,188,900	16,857,166,834	16,857,166,834	0.50	0.00	0.55	1.00
32.23.90	GASTOS EXTENSION	85,904,675,044	43,255,532,791	30,686,188,900	16,857,166,834	16,857,166,834	0.50	0.00	0.55	1.00
32.23.50.2	GASTOS EXTENSION -	85,904,675,044	43,255,532,791	30,686,188,900	16,857,166,834	16,857,166,834	0.50	0.00	0.55	1.00
32.23.50.2.90	GASTOS EXTENSION -	85,904,675,044	43,255,532,791	30,686,188,900	16,857,166,834	16,857,166,834	0.50	0.00	0.55	1.00
GRAN TOTAL		634,727,100,518	398,850,305,727	359,730,517,687	314,332,943,649	308,353,074,399	1	1	1	2


ANDRES ENRIQUE MENDOZA VERGARA
 DIRECTOR ASUNTOS FINANCIEROS


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 SUBDIRECTORA DE PRESUPUESTO (E.)