

UNIVERSIDAD NACIONAL ABIERTA Y A DISTANCIA
EJECUCION MENSUAL DEL PRESUPUESTO DE GASTOS 2022
GENERAL

DICIEMBRE										
IMPUTACIÓN	RUBRO	APROPIACIÓN	DISPONIBILIDADES	DISPONIBILIDADES ACUMULADAS	COMPROMISOS	COMPROMISOS ACUMULADOS	OBLIGACIONES	OBLIGACIONES ACUMULADAS	PAGOS	PAGOS ACUMULADOS
A	FUNCIONAMIENTO - RECURSOS NACIÓN	99.430.184.015.00	12.077.623.388.75	96.256.230.818.01	25.776.100.695.00	96.256.230.818.01	20.665.453.847.00	82.028.291.575.01	15.310.343.660.00	75.649.201.800.01
A11	Gastos de personal	75.903.757.517.00	12.368.615.521.00	73.970.802.896.00	15.598.197.211.00	73.970.802.896.00	17.670.185.853.00	71.146.675.425.00	11.744.613.074.00	65.204.517.847.00
A11A	Planta de personal permanente	36.355.135.583.00	5.275.282.249.00	36.148.929.254.00	5.275.282.249.00	36.148.929.254.00	5.275.282.249.00	36.148.929.254.00	5.260.336.471.00	36.131.016.098.00
A11A010	Factores constitutivos de salario	24.565.914.628.00	2.556.183.491.00	24.515.927.951.00	2.556.183.491.00	24.515.927.951.00	2.556.183.491.00	24.515.927.951.00	2.547.634.584.00	24.504.875.779.00
A11A0100010	Factores salariales comunes	24.565.914.628.00	2.556.183.491.00	24.515.927.951.00	2.556.183.491.00	24.515.927.951.00	2.556.183.491.00	24.515.927.951.00	2.547.634.584.00	24.504.875.779.00
A11A0100010010000000	Sueldo básico	19.512.493.628.00	1.476.594.463.00	19.512.363.491.00	1.476.594.463.00	19.512.363.491.00	1.476.594.463.00	19.512.363.491.00	1.476.594.463.00	19.512.363.491.00
A11A0100010020000000	Horas extras, dominicales, festivos y recargos	7.938.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A11A0100010040000000	Subsidio de alimentación	83.746.000.00	3.079.699.00	45.761.393.00	3.079.699.00	45.761.393.00	3.079.699.00	45.761.393.00	3.079.699.00	45.761.393.00
A11A0100010050000000	Auxilio de transporte	71.841.000.00	4.764.979.00	70.978.894.00	4.764.979.00	70.978.894.00	4.764.979.00	70.978.894.00	4.764.979.00	70.978.894.00
A11A0100010060000000	Prima de servicio	1.177.232.000.00	4.508.163.00	1.176.905.057.00	4.508.163.00	1.176.905.057.00	4.508.163.00	1.176.905.057.00	2.090.472.00	1.173.460.893.00
A11A0100010070000000	Bonificación por servicios prestados	614.852.000.00	20.734.893.00	614.767.455.00	20.734.893.00	614.767.455.00	20.734.893.00	614.767.455.00	18.822.612.00	611.720.973.00
A11A0100010081000000	Prestaciones sociales - Prima de navidad	1.968.434.000.00	10.521.649.00	1.967.621.166.00	10.521.649.00	1.967.621.166.00	10.521.649.00	1.967.621.166.00	10.521.649.00	1.967.278.575.00
A11A0100010082000000	Prestaciones sociales - Prima de vacaciones	1.043.498.000.00	1.029.752.579.00	1.042.593.316.00	1.029.752.579.00	1.042.593.316.00	1.029.752.579.00	1.042.593.316.00	1.025.533.644.00	1.038.374.381.00
A11A0100010090000000	Prima técnica salarial	85.880.000.00	6.227.066.00	84.937.179.00	6.227.066.00	84.937.179.00	6.227.066.00	84.937.179.00	6.227.066.00	84.937.179.00
A11A020	Contribuciones inherentes a la nómina	7.801.183.955.00	1.154.730.688.00	7.757.094.911.00	1.154.730.688.00	7.757.094.911.00	1.154.730.688.00	7.757.094.911.00	1.154.730.688.00	7.757.094.911.00
A11A0200010000000000	Aportes a la seguridad social en pensiones	2.417.938.519.00	264.417.507.00	2.417.189.950.00	264.417.507.00	2.417.189.950.00	264.417.507.00	2.417.189.950.00	264.417.507.00	2.417.189.950.00
A11A0200020000000000	Aportes a la seguridad social en salud	1.688.266.133.00	153.191.502.00	1.687.321.059.00	153.191.502.00	1.687.321.059.00	153.191.502.00	1.687.321.059.00	153.191.502.00	1.687.321.059.00
A11A0200030000000000	Aportes de cesantías	2.142.892.000.00	601.515.679.00	2.142.755.201.00	601.515.679.00	2.142.755.201.00	601.515.679.00	2.142.755.201.00	601.515.679.00	2.142.755.201.00
A11A0200040000000000	Aportes a cajas de compensación familiar	824.476.125.00	72.141.200.00	804.996.427.00	72.141.200.00	804.996.427.00	72.141.200.00	804.996.427.00	72.141.200.00	804.996.427.00
A11A0200050000000000	Aportes generales al sistema de riesgos laborales	97.662.178.00	9.349.900.00	97.561.575.00	9.349.900.00	97.561.575.00	9.349.900.00	97.561.575.00	9.349.900.00	97.561.575.00
A11A0200060000000000	Aportes al ICBF	629.949.000.00	54.114.900.00	607.270.699.00	54.114.900.00	607.270.699.00	54.114.900.00	607.270.699.00	54.114.900.00	607.270.699.00
A11A030	Remuneraciones no constitutivas de factor salarial	3.988.037.000.00	1.564.368.070.00	3.875.906.392.00	1.564.368.070.00	3.875.906.392.00	1.564.368.070.00	3.875.906.392.00	1.557.971.199.00	3.869.045.408.00
A11A0300010	Prestaciones sociales	3.988.037.000.00	1.564.368.070.00	3.875.906.392.00	1.564.368.070.00	3.875.906.392.00	1.564.368.070.00	3.875.906.392.00	1.557.971.199.00	3.869.045.408.00
A11A0300010010000000	Vacaciones	331.000.000.00	300.000.000.00	330.400.369.00	300.000.000.00	330.400.369.00	300.000.000.00	330.400.369.00	300.000.000.00	330.400.369.00
A11A0300010010000027	Vacaciones - DCTO ELECT	1.000.000.000.00	955.496.816.00	955.496.816.00	955.496.816.00	955.496.816.00	955.496.816.00	955.496.816.00	955.496.816.00	955.496.816.00
A11A0300010020000000	Indemnización por vacaciones	235.728.000.00	44.299.604.00	231.755.336.00	44.299.604.00	231.755.336.00	44.299.604.00	231.755.336.00	38.401.292.00	225.392.911.00
A11A0300010030000000	Bonificación especial de recreación	114.376.000.00	72.464.681.00	74.003.544.00	72.464.681.00	74.003.544.00	72.464.681.00	74.003.544.00	71.966.122.00	73.504.985.00
A11A0300090000000000	Prima técnica no salarial	2.018.197.000.00	171.967.351.00	2.009.718.115.00	171.967.351.00	2.009.718.115.00	171.967.351.00	2.009.718.115.00	171.967.351.00	2.009.718.115.00
A11A0300200000000000	Prima de coordinación	268.736.000.00	20.139.618.00	268.449.042.00	20.139.618.00	268.449.042.00	20.139.618.00	268.449.042.00	20.139.618.00	268.449.042.00
A11A0300970000000000	Bonificación por productividad académica	20.000.000.00	0.00	6.083.170.00	0.00	6.083.170.00	0.00	6.083.170.00	0.00	6.083.170.00
A11B	Personal supernumerario y planta temporal	39.548.621.934.00	7.093.333.272.00	37.821.873.642.00	10.322.914.962.00	37.821.873.642.00	12.394.903.604.00	34.997.746.171.00	6.484.176.603.00	29.073.501.749.00
A11B010	Factores constitutivos de salario	15.103.384.889.00	4.127.132.646.00	14.051.517.535.00	5.716.193.902.00	14.051.517.535.00	7.788.182.544.00	11.227.390.064.00	2.029.999.831.00	5.455.689.930.00
A11B0100010	Factores salariales comunes	15.103.384.889.00	4.127.132.646.00	14.051.517.535.00	5.716.193.902.00	14.051.517.535.00	7.788.182.544.00	11.227.390.064.00	2.029.999.831.00	5.455.689.930.00
A11B0100010010000000	Sueldo básico - ART86 LEY30/92	3.323.384.889.00	-1.504.268.599.00	2.420.116.290.00	77.762.436.00	2.420.116.290.00	650.123.094.00	2.323.648.247.00	652.346.094.00	2.323.648.247.00
A11B0100010010000027	Sueldo básico - DCTO ELECT	6.000.000.000.00	-140.298.889.00	5.859.701.111.00	-133.268.668.00	5.859.701.111.00	1.366.359.316.00	3.132.041.683.00	1.377.653.737.00	3.132.041.683.00
A11B0100010060000000	Prima de servicio	1.153.000.000.00	1.152.577.721.00	1.152.577.721.00	1.152.577.721.00	1.152.577.721.00	1.152.577.721.00	1.152.577.721.00	0.00	0.00
A11B0100010070000000	Bonificación por serv prest	832.600.000.00	832.558.593.00	832.558.593.00	832.558.593.00	832.558.593.00	832.558.593.00	832.558.593.00	0.00	0.00
A11B0100010081000000	Prest soc - Prima de navidad	2.101.300.000.00	2.101.056.446.00	2.101.056.446.00	2.101.056.446.00	2.101.056.446.00	2.101.056.446.00	2.101.056.446.00	0.00	0.00
A11B0100010081000027	Prest soc - Prima de navidad - DCTO ELECT	521.000.000.00	520.999.565.00	520.999.565.00	520.999.565.00	520.999.565.00	520.999.565.00	520.999.565.00	0.00	0.00
A11B0100010082000000	Prest soc - Prima de vacaciones	1.172.100.000.00	1.164.507.809.00	1.164.507.809.00	1.164.507.809.00	1.164.507.809.00	1.164.507.809.00	1.164.507.809.00	0.00	0.00
A11B020	Contribuciones inherentes a la nómina	24.292.237.045.00	2.813.656.338.00	23.617.811.819.00	4.454.176.772.00	23.617.811.819.00	4.454.176.772.00	23.617.811.819.00	4.454.176.772.00	23.617.811.819.00
A11B0200010000000000	Aportes a la seguridad social en pensiones	9.530.497.481.00	-66.263.863.00	9.464.233.618.00	901.855.235.00	9.464.233.618.00	901.855.235.00	9.464.233.618.00	901.855.235.00	9.464.233.618.00
A11B0200020000000000	Aportes a la seguridad social en salud	7.265.168.867.00	-72.650.657.00	7.263.518.210.00	524.552.419.00	7.263.518.210.00	524.552.419.00	7.263.518.210.00	524.552.419.00	7.263.518.210.00
A11B0200030000000000	Aportes de cesantías	2.570.000.000.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00	2.217.494.330.00
A11B0200040000000000	Aportes a cajas de compensación familiar	3.502.653.875.00	-1.565.802.00	3.501.088.073.00	52.890.100.00	3.501.088.073.00	52.890.100.00	3.501.088.073.00	52.890.100.00	3.501.088.073.00
A11B0200040000000023	Aportes a cajas de comp familiar - ART86 LEY30/92	601.000.000.00	600.174.227.00	600.174.227.00	600.174.227.00	600.174.227.00	600.174.227.00	600.174.227.00	600.174.227.00	600.174.227.00
A11B0200050000000000	Aportes generales al sistema de riesgos laborales	122.916.822.00	0.00	120.847.100.00	0.00	120.847.100.00	0.00	120.847.100.00	0.00	120.847.100.00
A11B0200050000000027	Aportes gcales al sist de riesgos lab - DCTO ELECT	700.000.000.00	136.468.103.00	450.456.						

A12A0100040011	Muebles, instrumentos musicales, artículos de deporte y antigüedades -	20,000,000.00	-16,189,338.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A12A0100040011020022	Mueb del tipo utilizado en la ofic - COOPERATIVAS	20,000,000.00	-16,189,338.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A12B	Adquisiciones diferentes de activos	16,808,987,378.00	-197,877,449.02	15,911,326,884.85	4,004,430,895.00	15,911,326,884.85	2,995,267,984.00	10,729,847,750.01	3,565,830,586.00	10,292,915,553.01
A12B010	Materiales y suministros	4,666,282,807.00	177,202,831.76	4,361,875,590.61	441,447,961.00	4,361,875,590.61	1,513,387,679.00	4,111,925,513.00	1,866,392,265.00	4,017,989,796.00
A12B01000200000000022	Prod alim, beb y tabaco; textiles - COOPERATIVAS	80,000,000.00	0.00	79,366,407.00	0.00	79,366,407.00	0.00	79,366,407.00	0.00	79,366,407.00
A12B01000200000000025	Prod alim, beb y tabaco; textiles - ART87 LEY30/92	600,000,000.00	0.00	589,207,080.00	0.00	589,207,080.00	22,181,600.00	589,207,080.00	0.00	567,025,480.00
A12B01000200000000027	Prod alim, beb y tabaco; textiles - DCTO ELECT	132,000,000.00	-39,389.00	120,512,570.00	11,698,200.00	120,512,570.00	20,858,400.00	20,858,400.00	18,338,400.00	18,338,400.00
A12B01000300000000000	Otros bienes transp (exc prod met	1,480,000,000.00	-19,027,500.25	1,411,586,749.00	17,225,600.00	1,411,586,749.00	762,342,005.00	1,411,586,749.00	861,179,917.00	1,387,293,137.00
A12B01000300000000022	Otros bien transp (except prod met - COOPERATIVAS	268,000,000.00	0.00	259,110,303.00	0.00	259,110,303.00	0.00	259,110,303.00	0.00	259,110,303.00
A12B01000300000000025	Otros bienes transp (exc prod met - ART87 LEY30/92	381,525,147.00	-1,407,260.00	376,874,285.00	1,792,740.00	376,874,285.00	21,831,850.00	376,874,285.00	21,831,850.00	376,874,285.00
A12B01000300000000027	Otros bienes transp (exc prod met - DCTO ELECT	1,298,757,660.00	193,946,200.00	1,104,377,837.77	300,277,450.00	1,104,377,837.77	497,087,113.00	1,078,040,953.00	762,075,775.00	1,037,579,815.00
A12B01000400000000000	Productos metálicos, maq y equ	20,000,000.00	1,745,907.00	16,301,702.00	1,745,907.00	16,301,702.00	1,745,907.00	1,745,907.00	0.00	0.00
A12B01000400000000022	Prod metálicos, maq y eq - COOPERATIVAS	92,000,000.00	0.00	91,509,743.00	0.00	91,509,743.00	41,639,940.00	42,323,885.00	41,639,940.00	42,323,885.00
A12B01000400000000025	Productos metálicos, maq y equ - ART87 LEY30/92	70,000,000.00	0.00	69,880,320.00	0.00	69,880,320.00	0.00	53,106,210.00	0.00	53,106,210.00
A12B01000400000000027	Productos metálicos, maq y equ - DCTO ELECT	244,000,000.00	1,984,874.00	243,148,593.84	108,708,064.00	243,148,593.84	145,700,864.00	199,705,334.00	161,326,383.00	196,971,874.00
A12B020	Adquisición de servicios	12,142,704,571.00	-375,080,280.77	11,549,451,294.24	3,562,982,934.00	11,549,451,294.24	1,481,880,315.00	6,617,922,237.01	1,699,438,321.00	6,274,925,757.01
A12B02000500000000000	Servicios de la construcción	1,057,680,925.63	-200,000.00	1,057,480,925.63	223,452,000.00	1,057,480,925.63	4,437,658.00	204,936,394.20	106,615,420.20	200,498,736.20
A12B02000500000000022	Servicios de la construcción - COOPERATIVAS	282,563,842.00	-1.00	282,563,841.00	0.00	282,563,841.00	123,712,160.00	255,339,337.00	222,712,160.00	255,339,337.00
A12B02000500000000025	Servicios de la construcción - ART87 LEY30/92	90,000,000.00	0.00	82,422,610.00	0.00	82,422,610.00	0.00	0.00	0.00	0.00
A12B02000500000000027	Servicios de la construcción - DCTO ELECT	1,330,000,000.00	-96,737,895.85	1,152,547,959.13	666,081,021.44	1,152,547,959.13	136,133,652.00	192,793,960.00	70,823,382.00	127,483,690.00
A12B02000600000000000	Comercio y distrib; alajam; serv de sum	282,027,216.37	0.00	272,225,705.09	0.00	272,225,705.09	100,000.00	269,691,005.09	100,000.00	269,691,005.09
A12B02000600000000022	Cio y distrib; alajam; serv de sum de com y beb - COOPERATIVAS	665,867,185.47	-708,001.00	665,159,184.47	-1.00	665,159,184.47	0.00	665,159,184.47	0.00	665,159,184.47
A12B02000600000000025	Comercio y distrib; alajam; serv de sum - ART87 LEY30/92	1,248,000,000.00	45,860,020.00	1,224,875,198.11	46,952,020.00	1,224,875,198.11	50,128,840.00	1,215,776,260.11	50,362,921.00	1,215,776,260.11
A12B02000600000000027	Comercio y distrib; alajam; serv de sum - DCTO ELECT	1,480,000,000.00	70,884,563.00	1,438,431,545.42	910,225,363.00	1,438,431,545.42	260,225,363.00	638,431,545.42	74,202,517.00	445,077,359.42
A12B02000700000000022	Serv financ y serv conexos, serv inmob - COOPERATIVAS	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
A12B02000700000000025	Serv financ y serv conexos, serv inmob - DCTO ELECT	30,000,000.00	0.00	22,868,000.00	0.00	22,868,000.00	0.00	22,868,000.00	22,868,000.00	22,868,000.00
A12B02000800000000000	Serv prest a las empresas y serv de prod	234,984,910.37	-515,606.00	234,469,304.37	-483,009.00	234,469,304.37	38,996,991.00	122,892,147.80	89,033,912.80	122,892,147.80
A12B02000800000000022	Serv prest a las empresas y serv de prod - COOPERATIVAS	234,065,512.00	-7,133,901.00	226,931,611.00	0.00	226,931,611.00	0.00	226,931,611.00	22,990,000.00	226,931,611.00
A12B02000800000000025	Serv prest a las empresas y serv de prod - ART87 LEY30/92	618,000,000.00	-4,298,339.00	613,636,182.00	4,071,924.00	613,636,182.00	118,417,064.00	249,299,661.00	126,499,622.00	249,299,661.00
A12B02000800000000027	Serv prest a las empresas y serv de prod - DCTO ELECT	2,609,000,000.00	-490,903,655.92	2,575,902,743.10	1,589,562,476.56	2,575,902,743.10	543,221,367.00	907,328,441.00	668,102,777.00	851,603,740.00
A12B02000900000000000	Serv para la comunidad, soc y pers	225,306,947.63	0.00	225,306,947.63	0.00	225,306,947.63	0.00	171,845,152.63	0.00	171,845,152.63
A12B02000900000000022	Serv para la comunidad, soc y pers - COOPERATIVAS	137,952,409.61	0.00	129,678,279.61	0.00	129,678,279.61	0.00	129,678,279.61	0.00	129,678,279.61
A12B02000900000000025	Serv para la comunidad, soc y pers - ART87 LEY30/92	164,000,000.00	0.00	163,876,855.00	400,000.00	163,876,855.00	400,000.00	163,876,855.00	400,000.00	163,876,855.00
A12B02000900000000027	Serv para la comunidad, soc y pers - DCTO ELECT	620,000,000.00	108,590,422.00	537,178,645.68	108,590,422.00	537,178,645.68	191,742,422.00	537,178,645.68	168,275,000.00	513,711,223.68
A12B02001000000000022	Viáticos de los func en comis - COOPERATIVAS	323,255,621.92	-8,493,279.00	314,762,342.00	0.00	314,762,342.00	234,081.00	314,762,342.00	234,081.00	314,060,099.00
A12B02001000000000027	Viáticos de los func en comisión - DCTO ELECT	480,000,000.00	8,575,393.00	299,133,415.00	14,130,717.00	299,133,415.00	14,130,717.00	299,133,415.00	76,218,528.00	299,133,415.00
A13	Transferencias corrientes	100,000,000.00	-2,879,000.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00
A13D	A organizaciones nacionales	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A13D050	A otras organizaciones nacionales	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A13D05000200000000025	Distintas a membresias - ART87 LEY30/92	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A13F	Becas y otros beneficios de educación	30,000,000.00	-2,879,000.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00
A13F03000000000000025	Benef educ a la comunidad univ - ART87 LEY30/92	30,000,000.00	-2,879,000.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00	0.00	13,575,400.00
A18	Gastos por tributos, tasas, contribuciones, multas, sanciones	150,000,000.00	0.00	138,193,000.00	0.00	138,193,000.00	0.00	138,193,000.00	0.00	138,193,000.00
A18A	Impuestos	150,000,000.00	0.00	138,193,000.00	0.00	138,193,000.00	0.00	138,193,000.00	0.00	138,193,000.00
A18A51000000000000025	Impuesto sobre vehículos automotores - ART87 LEY30/92	10,000,000.00	0.00	603,000.00	0.00	603,000.00	0.00	603,000.00	0.00	603,000.00
A18A52000000000000025	Impuesto predial unificado - ART87 LEY30/92	140,000,000.00	0.00	137,590,000.00	0.00	137,590,000.00	0.00	137,590,000.00	0.00	137,590,000.00
A	INVERSIÓN - RECURSOS NACIÓN	16,597,536,006.00	-71,063,340.00	16,526,472,665.00	13,912,903,871.00	16,526,472,665.00	270,101,000.00	2,532,720,034.00	270,101,000.00	2,532,720,034.00
A	MP1 Formación - RECURSOS NACIÓN	2,618,582,875.00	-71,063,340.00	2,547,519,534.00	-66,049,260.00	2,547,519,534.00	270,101,000.00	2,532,720,034.00	270,101,000.00	2,532,720,034.00
A	MP6 Innovación y emprendimiento - RECURSOS NACIÓN	7,242,358,196.00	0.00	7,242,358,196.00	7,242,358,196.00	7,242,358,196.00	0.00	0.00	0.00	0.00
A	MP7 Gestión organizacional - RECURSOS NACIÓN	6,736,594,935.00	0.00	6,736,594,935.00	6,736,594,935.00	6,736,594,935.00	0.00	0.00	0.00	0.00
A	RECURSOS NACIÓN	116,027,720,021.00	12,006,560,048.75	112,782,703,483.01	39,689,004,566.00	112,782,703,483.01	20,935,554,847.00	84,561,011,609.01	15,580,444,660.00	78,181,921,834.01
B	FUNCIONAMIENTO - RECURSOS PROPIOS	219,889,725,889.00	318,176,196.04	216,101,242,121.24	23,657,412,950.61	216,101,242,121.24	37,815,060,392.61	207,288,702,474.24	21,610,765,072.61	185,815,090,179.24
B11	Gastos de personal	145,571,231,000.00	1,294,912,701.00	143,964,557,855.00	22,485,995,954.00	143,964,557,855.00	30,133,051,509.00	143,697,069,662.00	11,699,822,580.00	125,252,395,400.00
B11A	Planta de personal permanente	200,000,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00
B11A030	Remuneraciones no constitutivas de factor salarial	200,000,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00
B11A03000200000000000	Bonificación de dirección	200,000,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00	15,060,000.00	136,544,000.00
B11B	Personal supernumerario y planta temporal	145,371,231,000.00	1,279,852,701.00	143,828,013,855.00	22,470,935,954.00	143,828,013,855.00	30,117,991,509.00	143,560,525,662.00	11,684,762,580.00	125,115,851,400.00
B11B010	Factores constitutivos de salario	109,672,346,679.40	-1,466,283,855.00	108,538,508,014.00	12,908,197,877.00	108,538,508,014.00	20,555,253,431.00	108,271,019,821.00	7,369,944,531.00	95,074,642,942.00
B11B0100010	Factores salariales comunes	109,672,346,679.40	-1,466,283,855.00	108,538,508,014.00	12,908,197,877.00	108,538,508,014.00	20,555,253,431.00	108,271,019,821.00		

B11B0200050000000000	Aportes generales al sistema de riesgos laborales	512,457,000.00	0.00	469,177,859.00	0.00	469,177,859.00	0.00	469,177,859.00	0.00	469,177,859.00
B11B0200060000000000	Aportes al ICBF	4,184,924,000.00	450,452,018.00	4,104,851,386.00	491,698,153.00	4,104,851,386.00	491,698,153.00	4,104,851,386.00	491,698,153.00	4,104,851,386.00
B11B030	Remuneraciones no constitutivas de factor salarial	8,504,323,320.60	38,699,262.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00
B11B0300010	Prestaciones sociales	8,504,323,320.60	38,699,262.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00	5,748,332,571.00	8,287,164,972.00
B11B0300010020000000	Indemnización por vacaciones	7,338,272,382.30	-460,280,340.00	7,144,426,516.00	4,887,468,035.00	7,144,426,516.00	4,887,468,035.00	7,144,426,516.00	4,887,468,035.00	7,144,426,516.00
B11B0300010030000000	Bonificación especial de recreación	657,780,938.30	-269,941.00	643,488,913.00	361,614,993.00	643,488,913.00	361,614,993.00	643,488,913.00	361,614,993.00	643,488,913.00
B11B0300130000000000	Estímulos a los empleados del Estado	508,270,000.00	499,249,543.00	499,249,543.00	499,249,543.00	499,249,543.00	499,249,543.00	499,249,543.00	499,249,543.00	499,249,543.00
B12	Adquisición de bienes y servicios	71,821,016,235.00	-893,534,832.04	70,386,393,063.94	70,386,393,063.94	70,386,393,063.94	7,668,280,781.53	61,841,341,609.94	9,864,799,989.53	58,812,403,576.94
B12A	Adquisición de activos no financieros	1,263,695,000.00	0.00	1,222,736,323.00	0.00	1,222,736,323.00	214,510,197.00	876,084,629.00	373,121,756.00	876,084,629.00
B12A010	Activos fijos	1,263,695,000.00	0.00	1,222,736,323.00	0.00	1,222,736,323.00	214,510,197.00	876,084,629.00	373,121,756.00	876,084,629.00
B12A0100010	Edificaciones y estructuras	190,000,000.00	0.00	182,364,612.50	0.00	182,364,612.50	0.00	99,874,744.00	0.00	99,874,744.00
B12A0100010400000000	Mejoras de tierras y terrenos	190,000,000.00	0.00	182,364,612.50	0.00	182,364,612.50	0.00	99,874,744.00	0.00	99,874,744.00
B12A0100030	Maquinaria y equipo	73,695,000.00	0.00	44,341,517.50	0.00	44,341,517.50	0.00	9,211,600.00	0.00	9,211,600.00
B12A0100030016000000	Maquinaria para uso general - Otras máquinas para usos generales y sus	38,715,000.00	0.00	35,129,917.50	0.00	35,129,917.50	0.00	0.00	0.00	0.00
B12A0100030032000000	Maquinaria de oficina, contabilidad e informática - Maquinaria de info	4,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12A0100030052000000	Equ y ap de radio, TV y comunic. - Ap transm de TV y radio	30,000,000.00	0.00	9,211,600.00	0.00	9,211,600.00	0.00	9,211,600.00	0.00	9,211,600.00
B12A0100040	Activos fijos no clasificados como maquinaria y equipo	1,000,000,000.00	0.00	996,030,193.00	0.00	996,030,193.00	214,510,197.00	766,998,285.00	373,121,756.00	766,998,285.00
B12A0100040011	Muebles, instrumentos musicales, artículos de deporte y antigüedades -	1,000,000,000.00	0.00	996,030,193.00	0.00	996,030,193.00	214,510,197.00	766,998,285.00	373,121,756.00	766,998,285.00
B12A0100040011010000	Asientos	1,000,000,000.00	0.00	996,030,193.00	0.00	996,030,193.00	214,510,197.00	766,998,285.00	373,121,756.00	766,998,285.00
B12B	Adquisiciones diferentes de activos	70,557,321,235.00	-893,534,832.04	69,163,656,740.94	1,228,523,961.53	69,163,656,740.94	7,453,770,584.53	60,965,256,980.94	9,491,678,233.53	57,936,318,947.94
B12B010	Materiales y suministros	6,141,604,681.00	-16,622,953.44	5,821,136,467.56	124,495,522.56	5,821,136,467.56	724,781,490.56	4,796,917,156.56	837,655,004.56	4,796,917,156.56
B12B0100010000000000	Minerales, electricidad, gas y agua	10,300,000.00	0.00	200,800.00	200,800.00	200,800.00	200,800.00	200,800.00	200,800.00	200,800.00
B12B0100020000000000	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir	395,105,401.00	0.00	339,712,407.00	1,104,400.00	339,712,407.00	1,104,400.00	339,712,407.00	1,104,400.00	339,712,407.00
B12B0100020000000021	Productos alimenticios, bebidas y tabaco - U.FLORIDA	234,543,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B0100030000000000	Otros bienes transportables (excepto productos metálicos,	4,032,451,000.00	-8,715,784.44	4,020,657,544.06	107,829,336.56	4,020,657,544.06	289,417,636.56	3,598,020,105.06	341,820,526.56	3,598,020,105.06
B12B0100040000000000	Productos metálicos, maquinaria y equipo	1,469,205,000.00	-7,907,169.00	1,460,565,716.50	15,360,986.00	1,460,565,716.50	434,058,654.00	858,983,844.50	494,529,278.00	858,983,844.50
B12B020	Adquisición de servicios	64,415,716,554.00	-876,911,878.60	63,342,520,273.38	1,104,028,438.97	63,342,520,273.38	6,728,989,083.97	56,168,339,824.38	8,654,023,228.97	53,139,401,791.38
B12B0200050000000000	Servicios de la construcción	1,256,298,386.00	-990.00	1,255,386,538.00	48,191,010.00	1,255,386,538.00	331,021,270.00	786,573,528.00	443,737,187.00	769,505,528.00
B12B0200060000000000	Comercio y distrib; alojamiento; serv de sum de comidas y beb	3,555,454,168.00	112,288,184.27	3,531,813,261.89	937,091,969.27	3,531,813,261.89	1,077,058,002.27	3,413,745,797.89	1,330,291,511.27	3,410,492,199.89
B12B0200070000000000	Servicios financieros y servicios conexos, servicios inmo	2,227,000,000.00	-75,741,791.06	2,138,093,775.51	177,343,261.51	2,138,093,775.51	255,552,417.51	2,019,130,344.51	246,169,397.51	2,001,693,628.51
B12B0200080000000000	Servicios prestados a las empresas y servicios de producción	54,685,536,000.00	-831,331,981.42	54,612,032,528.21	-112,526,452.42	54,612,032,528.21	5,008,780,470.58	48,228,751,485.21	6,527,473,957.58	45,237,595,862.21
B12B02000800000000021	Servicios prestados a las empresas y servicios - U.FLORIDA	802,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B0200090000000000	Servicios para la comunidad, sociales y personales	1,502,700,000.00	-66,464,309.39	1,435,080,318.77	53,928,650.61	1,435,080,318.77	56,576,933.61	1,350,024,817.77	106,351,175.61	1,350,024,817.77
B12B0200100000000000	Viáticos de los funcionarios en comisión	386,328,000.00	-15,660,991.00	370,113,851.00	0.00	370,113,851.00	0.00	370,113,851.00	0.00	370,089,755.00
B13	Transferencias corrientes	855,487,000.00	-12,973,650.00	353,859,155.00	7,345,264.00	353,859,155.00	7,345,264.00	353,859,155.00	39,759,665.00	353,859,155.00
B13C	A gobiernos y organizaciones internacionales	105,000,000.00	-2,624,060.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00
B13C030	A otras organizaciones internacionales	105,000,000.00	-2,624,060.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00
B13C0300010000000000	Membresías	105,000,000.00	-2,624,060.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00	4,877,432.00	24,734,940.00
B13D	A organizaciones nacionales	318,903,000.00	-10,247,226.00	261,868,621.00	2,467,832.00	261,868,621.00	2,467,832.00	261,868,621.00	34,882,233.00	261,868,621.00
B13D050	A otras organizaciones nacionales	318,903,000.00	-10,247,226.00	261,868,621.00	2,467,832.00	261,868,621.00	2,467,832.00	261,868,621.00	34,882,233.00	261,868,621.00
B13D0500010000000000	Membresías	303,903,000.00	-10,247,226.00	261,868,621.00	2,467,832.00	261,868,621.00	2,467,832.00	261,868,621.00	34,882,233.00	261,868,621.00
B13D0500020000000000	Distintas a membresías	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B13E	A entidades del gobierno	30,000,000.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00
B13E040	Participaciones distintas del SGP	30,000,000.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00
B13E0400010	Participaciones de impuestos	30,000,000.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00
B13E0400010150000000	Participación ambiental del recaudo del impuesto predial	30,000,000.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00	0.00	265,859.00
B13M	Sentencias y conciliaciones	401,584,000.00	-102,364.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00
B13M010	Fallos nacionales	401,584,000.00	-102,364.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00
B13M0100010000000000	Sentencias	399,584,000.00	-102,364.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00	0.00	66,989,735.00
B13M0100020000000000	Conciliaciones	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B18	Gastos por tributos, tasas, contribuciones, multas, sanciones	1,641,991,654.00	-70,228,022.92	1,396,432,047.30	-64,452,228.92	1,396,432,047.30	6,382,838.08	1,396,432,047.30	6,382,838.08	1,396,432,047.30
B18A	Impuestos	741,991,654.00	-70,228,022.92	605,804,359.30	-64,452,228.92	605,804,359.30	6,382,838.08	605,804,359.30	6,382,838.08	605,804,359.30
B18A1400000000000000	Gravamen a los movimientos financieros	20,000,000.00	421,489.08	6,840,476.30	6,197,283.08	6,840,476.30	6,382,838.08	6,840,476.30	6,382,838.08	6,840,476.30
B18A5100000000000000	Impuesto sobre vehículos automotores	5,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B18A5200000000000000	Impuesto predial unificado	703,641,654.00	-70,649,512.00	586,166,473.00	-70,649,512.00	586,166,473.00	0.00	586,166,473.00	0.00	586,166,473.00
B18A5500000000000000	Impuesto sobre delinación urbana	13,000,000.00	0.00	12,797,410.00	0.00	12,797,410.00	0.00	12,797,410.00	0.00	12,797,410.00
B18D	Contribuciones	900,000,000.00	0.00	790,627,688.00	0.00	790,627,688.00	0.00	790,627,688.00	0.00	790,627,688.00
B18D0100000000000000	Cuota de fiscalización y auditaje	900,000,000.00	0.00	790,627,688.00	0.00	790,627,688.00	0.00	790,627,688.00	0.00	790,627,688.00
B	INVERSIÓN - RECURSOS PROPIOS	234,201,631,379.00	8,176,653,757.34	198,547,205,300.34	48,649,232,262.08	198,547,205,300.34	26,210,654,574.10	134,435,118,513.26	24,490,411,296.74	127,139,268,675.16
B	MP1 Formación - RECURSOS PROPIOS	50,938,853,800.00	-1,642,659,882.00	49,267,431,550.00	359,019,808.00	49,267,431,550.00	4,828,225,817.00	48,501,616,937.00	4,831,016,937.00	48,501,287,530.00
B	MP2 Investigación - RECURSOS PROPIOS	3,070,600,000.00	-248,928,371.74	2,807,879,073.26	500,646,083.00	2,807,879,073.26	571,839,527.10	1,962,555,053.26	335,893,342.74	1,541,856,534.16
B	MP3 Inclusión social, desarrollo regional y proyección - RECURSOS PROPIOS	1,197,969,235.00	-469,052,961.00	620,111,528.00	12,083,015.00	620,111,528.00	43,548,736.00	599,188,914.00	43,548,736.00	592,057,534.00
B	MP4 Acceso, permanencia, retención, promoción y graduación- RECURSOS PROPIOS	4,132,102,098.00	-551,702,715.00	3,572,763,803.00	1,378,137,371.00	3,572,763,803.00	1,425,294,815.00	3,518,999,603.00	1,422,282,815.00	3,515,987,603.00
B	MP5 Internacionalización - RECURSOS PROPIOS	2,072,169,000.00	86,671,568.00	1,757,547,880.00	485,037,417.00	1,757,547,880.00	773,185,610.00	1,690,395,894.00	752,367,190.00	1,318,177,474.00
B	MP6 Innovación y emprendimiento - RECURSOS PROPIOS	81,172,642,464.00	14,845,959,822.08	81,120,045,708.08	34,523,387,676.08	81,120,045,708.08	5,677,000,246.00	37,886,385,138.00	5,181,820,387.00	34,460,494,394.00
B	MP7 Gestión organizacional - RECURSOS PROPIOS	20,017,294,782.00	964,511,315.00	19,212,717,229.00	9,815,140,763.00	19,212,71				

B	RECURSOS PROPIOS	460,052,357,268.00	8,489,853,105.02	420,588,972,136.22	72,306,645,212.69	420,588,972,136.22	64,025,714,966.71	347,664,345,702.14	49,262,905,520.99	318,894,883,569.04	
	TOTAL	576,080,077,289.00	20,496,413,153.77	533,371,675,619.23	111,995,649,778.69	533,371,675,619.23	84,961,269,813.71	432,225,357,311.15	64,843,350,180.99	397,076,805,403.05	

naup D


JAIME ALBERTO KEAL AFANADOR
Rector




KELLY LORENA BAQUERO PINZON
Coordinadora de Presupuesto

