

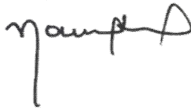
UNIVERSIDAD NACIONAL ABIERTA Y A DISTANCIA
EJECUCION MENSUAL DEL PRESUPUESTO DE GASTOS 2023
GENERAL

										DICIEMBRE
IMPUTACIÓN	RUBRO	APROPiación	DISPONIBILIDADES	DISPONIBILIDADES ACUMULADAS	COMPROMISOS	COMPROMISOS ACUMULADOS	OBLIGACIONES	OBLIGACIONES ACUMULADAS	PAGOS	PAGOS ACUMULADOS
A	FUNCIONAMIENTO - RECURSOS NACIÓN	114,912,522,461.00	9,337,528,782.14	114,903,836,800.14	14,482,434,708.14	114,903,836,800.14	16,576,200,830.14	114,256,408,488.14	18,244,627,321.14	114,256,408,488.14
A11	Gastos de personal	113,059,961,713.00	9,346,214,443.00	113,059,961,713.00	14,319,876,248.00	113,059,961,713.00	16,315,306,044.00	113,059,961,713.00	17,580,243,952.00	113,059,961,713.00
A11A	Planta de personal permanente	42,511,429,876.00	5,319,672,253.00	42,511,429,876.00	5,349,773,953.00	42,511,429,876.00	5,353,028,225.00	42,511,429,876.00	5,353,028,225.00	42,511,429,876.00
A11A010	Factores constitutivos de salario	29,784,850,086.00	4,351,988,812.00	29,784,850,086.00	4,351,988,812.00	29,784,850,086.00	4,355,243,084.00	29,784,850,086.00	4,355,243,084.00	29,784,850,086.00
A11A0100010	Factores salariales comunes	29,784,850,086.00	4,351,988,812.00	29,784,850,086.00	4,351,988,812.00	29,784,850,086.00	4,355,243,084.00	29,784,850,086.00	4,355,243,084.00	29,784,850,086.00
A11A0100010010000000	Sueldo básico	23,979,633,888.00	3,117,497,617.00	23,979,633,888.00	3,117,497,617.00	23,979,633,888.00	3,120,751,889.00	23,979,633,888.00	3,120,751,889.00	23,979,633,888.00
A11A0100010040000000	Subsidio de alimentación	43,385,240.00	2,651,665.00	43,385,240.00	2,651,665.00	43,385,240.00	2,651,665.00	43,385,240.00	2,651,665.00	43,385,240.00
A11A0100010050000000	Auxilio de transporte	73,157,285.00	4,471,262.00	73,157,285.00	4,471,262.00	73,157,285.00	4,471,262.00	73,157,285.00	4,471,262.00	73,157,285.00
A11A0100010060000000	Prima de servicio	1,380,486,430.00	0.00	1,380,486,430.00	0.00	1,380,486,430.00	0.00	1,380,486,430.00	0.00	1,380,486,430.00
A11A0100010070000000	Bonificación por serv prest	720,505,537.00	19,436,100.00	720,505,537.00	19,436,100.00	720,505,537.00	19,436,100.00	720,505,537.00	19,436,100.00	720,505,537.00
A11A0100010081000000	Prest soc - Prima de navidad	2,268,882,943.00	1,223,825.00	2,268,882,943.00	1,223,825.00	2,268,882,943.00	1,223,825.00	2,268,882,943.00	1,223,825.00	2,268,882,943.00
A11A0100010082000000	Prest soc - Prima de vacaciones	1,223,156,765.00	1,200,712,874.00	1,223,156,765.00	1,200,712,874.00	1,223,156,765.00	1,200,712,874.00	1,223,156,765.00	1,200,712,874.00	1,223,156,765.00
A11A0100010090000000	Prima técnica salarial	95,641,998.00	5,995,469.00	95,641,998.00	5,995,469.00	95,641,998.00	5,995,469.00	95,641,998.00	5,995,469.00	95,641,998.00
A11A020	Contribuciones inherentes a la nómina	9,451,189,355.00	694,319,053.00	9,451,189,355.00	724,420,753.00	9,451,189,355.00	724,420,753.00	9,451,189,355.00	724,420,753.00	9,451,189,355.00
A11A0200010000000000	Aportes a la seg soc en pensiones	3,225,466,404.00	237,044,761.00	3,225,466,404.00	237,044,761.00	3,225,466,404.00	237,044,761.00	3,225,466,404.00	237,044,761.00	3,225,466,404.00
A11A0200020000000000	Aportes a la seg soc en salud	2,067,859,966.00	168,636,841.00	2,067,859,966.00	168,636,841.00	2,067,859,966.00	168,636,841.00	2,067,859,966.00	168,636,841.00	2,067,859,966.00
A11A0200030000000000	Aportes de cesantías	2,134,521,748.00	169,577,851.00	2,134,521,748.00	169,577,851.00	2,134,521,748.00	169,577,851.00	2,134,521,748.00	169,577,851.00	2,134,521,748.00
A11A0200040000000000	Aportes a cajas de comp familiar	1,082,817,496.00	79,338,100.00	1,082,817,496.00	79,338,100.00	1,082,817,496.00	79,338,100.00	1,082,817,496.00	79,338,100.00	1,082,817,496.00
A11A0200050000000000	Aportes grales al sist de riesgos lab	120,270,791.00	10,314,700.00	120,270,791.00	10,314,700.00	120,270,791.00	10,314,700.00	120,270,791.00	10,314,700.00	120,270,791.00
A11A0200060000000000	Aportes al ICBF	820,252,950.00	29,406,800.00	820,252,950.00	59,508,500.00	820,252,950.00	59,508,500.00	820,252,950.00	59,508,500.00	820,252,950.00
A11A030	Remuneraciones no constitutivas de factor salarial	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00
A11A0300010	Prestaciones sociales	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00	273,364,388.00	3,275,390,435.00
A11A0300010020000000	Indemn por vacaciones	231,361,430.00	1,612,174.00	231,361,430.00	1,612,174.00	231,361,430.00	1,612,174.00	231,361,430.00	1,612,174.00	231,361,430.00
A11A0300010030000000	Bonif esp de recreación	88,921,856.00	86,690,981.00	88,921,856.00	86,690,981.00	88,921,856.00	86,690,981.00	88,921,856.00	86,690,981.00	88,921,856.00
A11A0300090000000000	Prima técnica no salarial	2,633,528,862.00	165,375,675.00	2,633,528,862.00	165,375,675.00	2,633,528,862.00	165,375,675.00	2,633,528,862.00	165,375,675.00	2,633,528,862.00
A11A0300230000000000	Prima de coordinación	308,442,020.00	19,685,558.00	308,442,020.00	19,685,558.00	308,442,020.00	19,685,558.00	308,442,020.00	19,685,558.00	308,442,020.00
A11A0300970000000000	Bonificación por productividad académica	13,136,267.00	0.00	13,136,267.00	0.00	13,136,267.00	0.00	13,136,267.00	0.00	13,136,267.00
A11B	Personal supernumerario y planta temporal	70,548,531,837.00	4,026,542,190.00	70,548,531,837.00	8,970,102,295.00	70,548,531,837.00	10,962,277,819.00	70,548,531,837.00	12,227,215,727.00	70,548,531,837.00
A11B010	Factores constitutivos de salario	17,452,398,249.00	600,553,879.00	17,452,398,249.00	762,414,464.00	17,452,398,249.00	2,754,589,988.00	17,452,398,249.00	4,019,527,896.00	17,452,398,249.00
A11B0100010	Factores salariales comunes	17,452,398,249.00	600,553,879.00	17,452,398,249.00	762,414,464.00	17,452,398,249.00	2,754,589,988.00	17,452,398,249.00	4,019,527,896.00	17,452,398,249.00
A11B0100010010000000	Sueldo básico	11,683,809,294.00	-316,190,706.00	11,683,809,294.00	-155,058,239.00	11,683,809,294.00	1,837,117,285.00	11,683,809,294.00	3,102,055,193.00	11,683,809,294.00
A11B0100010060000000	Prima de servicio	3,280,256,993.00	24,424,599.00	3,280,256,993.00	24,424,995.00	3,280,256,993.00	24,424,995.00	3,280,256,993.00	24,424,995.00	3,280,256,993.00
A11B0100010070000000	Bonificación por serv prest	263,775,228.00	30,985,317.00	263,775,228.00	31,049,896.00	263,775,228.00	31,049,896.00	263,775,228.00	31,049,896.00	263,775,228.00
A11B0100010081000000	Prest soc - Prima de navidad	1,905,557,342.00	816,484,659.00	1,905,557,342.00	816,791,185.00	1,905,557,342.00	816,791,185.00	1,905,557,342.00	816,791,185.00	1,905,557,342.00
A11B0100010082000000	Prest soc - Prima de vacaciones	318,999,392.00	44,850,010.00	318,999,392.00	45,206,627.00	318,999,392.00	45,206,627.00	318,999,392.00	45,206,627.00	318,999,392.00
A11B020	Contribuciones inherentes a la nómina	51,982,688,039.00	3,353,487,591.00	51,982,688,039.00	8,134,357,539.00	51,982,688,039.00	8,134,357,539.00	51,982,688,039.00	8,134,357,539.00	51,982,688,039.00
A11B0200010000000000	Aportes a la seg soc en pensiones	17,763,713,850.00	310,583,362.00	17,763,713,850.00	2,381,709,771.00	17,763,713,850.00	2,381,709,771.00	17,763,713,850.00	2,381,709,771.00	17,763,713,850.00
A11B0200020000000000	Aportes a la seg soc en salud	12,293,041,667.00	342,452,477.00	12,293,041,667.00	1,708,315,610.00	12,293,041,667.00	1,708,315,610.00	12,293,041,667.00	1,708,315,610.00	12,293,041,667.00
A11B0200030000000000	Aportes de cesantías	11,699,153,029.00	2,143,797,259.00	11,699,153,029.00	2,456,417,258.00	11,699,153,029.00	2,456,417,258.00	11,699,153,029.00	2,456,417,258.00	11,699,153,029.00
A11B0200040000000000	Aportes a cajas de comp familiar	6,144,819,413.00	238,972,813.00	6,144,819,413.00	802,507,300.00	6,144,819,413.00	802,507,300.00	6,144,819,413.00	802,507,300.00	6,144,819,413.00
A11B0200050000000000	Aportes grales al sist de riesgos lab	1,016,772,995.00	138,925,395.00	1,016,772,995.00	183,360,900.00	1,016,772,995.00	183,360,900.00	1,016,772,995.00	183,360,900.00	1,016,772,995.00
A11B0200060000000000	Aportes al ICBF	3,065,187,085.00	178,756,285.00	3,065,187,085.00	602,046,700.00	3,065,187,085.00	602,046,700.00	3,065,187,085.00	602,046,700.00	3,065,187,085.00
A11B030	Remuneraciones no constitutivas de factor salarial	1,113,445,549.00	72,500,720.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00
A11B0300010	Prestaciones sociales	1,113,445,549.00	72,500,720.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00	73,330,292.00	1,113,445,549.00
A11B0300010020000000	Indemn por vacaciones	1,069,250,956.00	66,877,260.00	1,069,250,956.00	67,663,509.00	1,069,250,956.00	67,663,509.00	1,069,250,956.00	67,663,509.00	1,069,250,956.00
A11B0300010030000000	Bonif esp de recreación	44,194,593.00	5,623,460.00	44,194,593.00	5,666,783.00	44,194,593.00	5,666,783.00	44,194,593.00	5,666,783.00	44,194,593.00
A12	Adquisición de bienes y servicios	1,852,560,748.00	-8,685,660.86	1,843,875,087.14	162,558,460.14	1,843,875,087.14	260,894,786.14	1,196,446,775.14	664,383,369.14	1,196,446,775.14

A12B	Adquisiciones diferentes de activos	1,852,560,748.00	-8,685,660.86	1,843,875,087.14	162,558,460.14	1,843,875,087.14	260,894,786.14	1,196,446,775.14	664,383,369.14	1,196,446,775.14
A12B010	Materiales y suministros	68,000,000.00	0.00	68,000,000.00	13,910.00	68,000,000.00	64,986,090.00	64,986,090.00	64,986,090.00	64,986,090.00
A12B0100030000000022	Otros bienes transp (exa prod met - COOPERATIVAS	68,000,000.00	0.00	68,000,000.00	13,910.00	68,000,000.00	64,986,090.00	64,986,090.00	64,986,090.00	64,986,090.00
A12B020	Adquisición de servicios	1,784,560,748.00	-8,685,660.86	1,775,875,087.14	162,544,550.14	1,775,875,087.14	195,908,696.14	1,131,460,685.14	599,397,279.14	1,131,460,685.14
A12B0200050000000022	Servicios de la construcción - COOPERATIVAS	670,342,392.00	-8,485,560.00	661,856,832.00	108,083,511.00	661,856,832.00	17,200,680.00	553,773,321.00	420,689,263.00	553,773,321.00
A12B0200060000000022	Comercio y distrib; alojam; serv de sum - COOPERATIVAS	47,590,633.00	-21.86	47,590,611.14	47,590,611.14	47,590,611.14	47,590,611.14	47,590,611.14	47,590,611.14	47,590,611.14
A12B0200080000000022	Serv prest a las empresas y serv de prod - COOPERATIVAS	1,047,800,000.00	-200,079.00	1,047,599,921.00	6,870,428.00	1,047,599,921.00	112,289,682.00	511,269,030.00	112,289,682.00	511,269,030.00
A12B0200090000000022	Serv para la comunidad, soc y pers - COOPERATIVAS	18,827,723.00	0.00	18,827,723.00	0.00	18,827,723.00	18,827,723.00	18,827,723.00	18,827,723.00	18,827,723.00
A	INVERSIÓN - RECURSOS NACIÓN	20,561,712,273.00	-178,202,727.00	20,383,504,040.00	20,383,504,040.00	20,383,504,040.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00
A	MP1 Gestión holística para la educación con equidad y calidad - RECURSOS NACIÓN	17,581,670,897.00	-178,202,727.00	17,403,462,664.00	17,403,462,664.00	17,403,462,664.00	0.00	0.00	0.00	0.00
A	MP2 Ampliación, consolidación e innovación de las fronteras de conocimiento - RECURSOS NACIÓN	2,980,041,376.00	0.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00	2,980,041,376.00
A	RECURSOS NACIÓN	135,474,234,734.00	9,159,326,055.14	135,287,340,840.14	34,865,938,748.14	135,287,340,840.14	19,556,242,206.14	117,236,449,864.14	21,224,668,697.14	117,236,449,864.14
B	FUNCIONAMIENTO - RECURSOS PROPIOS	312,221,324,202.00	34,141,704,425.29	288,591,052,791.04	54,634,546,922.62	288,591,052,791.04	60,258,426,368.73	251,323,622,235.35	74,046,268,109.48	239,691,510,741.35
B11	Gastos de personal	151,682,659,310.00	32,128,696,719.87	141,760,953,316.87	37,411,155,054.59	141,760,953,316.87	40,725,281,851.00	141,365,240,861.87	49,779,058,731.75	134,446,814,552.87
B11A	Planta de personal permanente	4,469,721,013.00	987,028,401.32	1,034,695,110.32	987,028,723.00	1,034,695,110.32	987,028,723.00	1,034,695,110.32	354,502,502.00	402,168,889.32
B11A010	Factores constitutivos de salario	3,232,221,013.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00
B11A0100010	Factores salariales comunes	3,232,221,013.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00	2,050,229.00
B11A0100010010000000	Sueldo básico	3,229,721,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B11A0100010060000000	Prima de servicio	500,000.00	439,369.00	439,369.00	439,369.00	439,369.00	439,369.00	439,369.00	439,369.00	439,369.00
B11A0100010070000000	Bonificación por serv prest	500,000.00	297,488.00	297,488.00	297,488.00	297,488.00	297,488.00	297,488.00	297,488.00	297,488.00
B11A0100010082000000	Prest soc - Prima de vacaciones	1,500,000.00	1,313,372.00	1,313,372.00	1,313,372.00	1,313,372.00	1,313,372.00	1,313,372.00	1,313,372.00	1,313,372.00
B11A020	Contribuciones inherentes a la nómina	1,185,000,000.00	982,968,776.00	982,968,776.00	982,968,776.00	982,968,776.00	982,968,776.00	982,968,776.00	350,442,555.00	350,442,555.00
B11A0200010000000000	Aportes a la seg soc en pensiones	191,000,000.00	190,945,982.00	190,945,982.00	190,945,982.00	190,945,982.00	190,945,982.00	190,945,982.00	0.00	0.00
B11A0200020000000000	Aportes a la seg soc en salud	130,000,000.00	129,100,048.00	129,100,048.00	129,100,048.00	129,100,048.00	129,100,048.00	129,100,048.00	0.00	0.00
B11A0200030000000000	Aportes de cesantías	550,000,000.00	350,442,555.00	350,442,555.00	350,442,555.00	350,442,555.00	350,442,555.00	350,442,555.00	350,442,555.00	350,442,555.00
B11A0200040000000000	Aportes a cajas de comp familiar	175,000,000.00	174,429,056.00	174,429,056.00	174,429,056.00	174,429,056.00	174,429,056.00	174,429,056.00	0.00	0.00
B11A0200050000000000	Aportes grales al sist de riesgos lab	8,000,000.00	7,216,180.00	7,216,180.00	7,216,180.00	7,216,180.00	7,216,180.00	7,216,180.00	0.00	0.00
B11A0200060000000000	Aportes al ICBF	131,000,000.00	130,834,955.00	130,834,955.00	130,834,955.00	130,834,955.00	130,834,955.00	130,834,955.00	0.00	0.00
B11A030	Remuneraciones no constitutivas de factor salarial	52,500,000.00	2,009,396.32	49,676,105.32	2,009,718.00	49,676,105.32	2,009,718.00	49,676,105.32	2,009,718.00	49,676,105.32
B11A0300010	Prestaciones sociales	52,500,000.00	2,009,396.32	49,676,105.32	2,009,718.00	49,676,105.32	2,009,718.00	49,676,105.32	2,009,718.00	49,676,105.32
B11A0300010020000000	Indemn por vacaciones	2,000,000.00	1,872,914.00	1,872,914.00	1,872,914.00	1,872,914.00	1,872,914.00	1,872,914.00	1,872,914.00	1,872,914.00
B11A0300010030000000	Bonif esp de recreación	500,000.00	136,804.00	136,804.00	136,804.00	136,804.00	136,804.00	136,804.00	136,804.00	136,804.00
B11A0300200000000000	Estímulos a los empleados del Estado	50,000,000.00	-321.68	47,666,387.32	0.00	47,666,387.32	0.00	47,666,387.32	0.00	47,666,387.32
B11B	Personal supernumerario y planta temporal	147,212,938,297.00	31,141,668,318.55	140,726,258,206.55	36,424,126,331.59	140,726,258,206.55	39,738,253,128.00	140,330,545,751.55	49,424,556,229.75	134,044,645,663.55
B11B010	Factores constitutivos de salario	109,692,662,297.00	18,638,111,046.03	103,695,679,490.03	20,968,678,221.64	103,695,679,490.03	24,282,616,038.00	103,299,967,035.03	40,218,027,239.75	103,299,967,035.03
B11B0100010	Factores salariales comunes	109,692,662,297.00	18,638,111,046.03	103,695,679,490.03	20,968,678,221.64	103,695,679,490.03	24,282,616,038.00	103,299,967,035.03	40,218,027,239.75	103,299,967,035.03
B11B0100010010000000	Sueldo básico	75,957,654,797.00	-2,322,440,606.00	73,579,959,394.00	-937,578,640.00	73,579,959,394.00	2,375,828,273.00	73,184,246,939.00	18,208,229,961.00	73,184,246,939.00
B11B0100010010000021	Sueldo básico - U.FLORIDA	2,575,127,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B11B0100010060000000	Prima de servicio	4,409,000,000.00	3,178,708,321.00	4,086,900,865.00	3,498,469,452.51	4,086,900,865.00	3,498,503,532.00	4,086,900,865.00	3,510,426,128.00	4,086,900,865.00
B11B0100010070000000	Bonificación por serv prest	5,075,280,000.00	3,320,482,988.74	4,994,707,513.74	3,369,220,254.01	4,994,707,513.74	3,369,341,003.00	4,994,707,513.74	3,386,717,560.00	4,994,707,513.74
B11B0100010081000000	Prest soc - Prima de navidad	14,148,600,000.00	9,755,137,495.26	13,802,565,254.26	10,115,192,196.81	13,802,565,254.26	10,115,443,738.00	13,802,565,254.26	10,163,743,311.00	13,802,565,254.26
B11B0100010082000000	Prest soc - Prima de vacaciones	7,527,000,000.00	4,706,222,847.03	7,231,546,463.03	4,923,374,958.31	7,231,546,463.03	4,923,499,492.00	7,231,546,463.03	4,948,910,279.75	7,231,546,463.03
B11B020	Contribuciones inherentes a la nómina	24,954,156,000.00	3,600,382,136.00	24,890,334,840.00	6,313,160,175.00	24,890,334,840.00	6,313,160,175.00	24,890,334,840.00	27,260,087.00	18,604,434,752.00
B11B0200010000000000	Aportes a la seg soc en pensiones	7,683,463,537.00	2,125,264,911.00	7,683,231,298.00	2,161,186,633.00	7,683,231,298.00	2,161,186,633.00	7,683,231,298.00	0.00	5,522,044,665.00
B11B0200020000000000	Aportes a la seg soc en salud	4,555,322,961.00	1,518,217,980.00	4,555,086,121.00	1,549,219,774.00	4,555,086,121.00	1,549,219,774.00	4,555,086,121.00	0.00	3,005,866,347.00
B11B0200030000000000	Aportes de cesantías	4,699,385,330.00	-2,599,255,766.00	4,698,862,787.00	27,260,087.00	4,698,862,787.00	27,260,087.00	4,698,862,787.00	27,260,087.00	4,698,862,787.00
B11B0200040000000000	Aportes a cajas de comp familiar	3,292,953,377.00	1,372,877,512.00	3,292,830,889.00	1,372,877,512.00	3,292,830,889.00	1,372,877,512.00	3,292,830,889.00	0.00	1,919,953,377.00
B11B0200050000000000	Aportes grales al sist de riesgos lab	646,949,000.00	172,714,749.00	639,767,075.00	172,932,343.00	639,767,075.00	172,932,343.00	639,767,075.00	0.00	466,834,732.00
B11B0200060000000000	Aportes al ICBF	4,076,081,795.00	1,010,562,750.00	4,020,556,670.00	1,029,683,826.00	4,020,556,670.00	1,029,683,826.00	4,020,556,670.00	0.00	2,990,872,844.00
B11B030	Remuneraciones no constitutivas de factor salarial	12,566,120,000.00	8,903,175,136.52	12,140,243,876.52	9,142,287,934.95	12,140,243,876.52	9,142,476,915.00	12,140,243,876.52	9,179,268,903.00	12,140,243,876.52
B11B0300010	Prestaciones sociales	12,566,120,000.00	8,903,175,136.52	12,140,243,876.52	9,142,287,934.95	12,140,243,876.52	9,142,476,915.00	12,140,243,876.52	9,179,268,903.00	12,140,243,876.52
B11B0300010020000000	Indemn por vacaciones	10,797,000,000.00	7,629,660,436.28	10,506,065,420.28	7,841,130,929.86	10,506,065,420.28	7,841,303,643.00	10,506,065,420.28	7,874,873,850.00	10,506,065,420.28

B11B0300010030000000	Bonif esp de recreación	923,120,000.00	600,634,578.24	922,943,827.24	626,591,593.09	922,943,827.24	626,607,860.00	922,943,827.24	629,829,641.00	922,943,827.24
B11B0300130000000000	Estímulos a los empleados del Estado	846,000,000.00	672,880,122.00	711,234,629.00	674,565,412.00	711,234,629.00	674,565,412.00	711,234,629.00	674,565,412.00	711,234,629.00
B12	Adquisición de bienes y servicios	157,043,016,542.00	911,483,401.32	144,481,471,037.42	16,057,537,925.27	144,481,471,037.42	18,366,165,889.63	107,609,752,936.73	23,056,952,325.63	102,896,067,751.73
B12A	Adquisición de activos no financieros	8,000,000,000.00	34,383,165.00	6,629,148,715.19	2,406,039,871.00	6,629,148,715.19	1,120,575,575.00	1,716,323,355.00	1,398,999,175.00	1,716,323,355.00
B12A010	Activos fijos	8,000,000,000.00	34,383,165.00	6,629,148,715.19	2,406,039,871.00	6,629,148,715.19	1,120,575,575.00	1,716,323,355.00	1,398,999,175.00	1,716,323,355.00
B12A0100010	Edificaciones y estructuras	115,000,000.00	0.00	113,015,551.00	0.00	113,015,551.00	0.00	0.00	0.00	0.00
B12A0100010319000000	Otras estructuras - Otras obras de ingeniería civil	115,000,000.00	0.00	113,015,551.00	0.00	113,015,551.00	0.00	0.00	0.00	0.00
B12A0100030	Maquinaria y equipo	3,836,000,000.00	-37,459,837.00	3,084,744,971.73	1,164,265,432.00	3,084,744,971.73	503,479,321.00	812,920,921.00	769,396,903.00	812,920,921.00
B12A0100030012000000	Maquinaria para uso general - Bombas, compresores, motores de fuerza h	70,000,000.00	0.00	65,825,541.00	0.00	65,825,541.00	21,331,617.00	64,855,635.00	21,331,617.00	64,855,635.00
B12A0100030014000000	Maq para uso gral - Hornos y quemad para alim	10,000,000.00	0.00	1,009,572.00	0.00	1,009,572.00	1,009,572.00	1,009,572.00	1,009,572.00	1,009,572.00
B12A0100030016000000	Maq para uso gral - Otras máq para usos	190,000,000.00	-20,615,366.00	81,208,600.00	53,914,905.00	81,208,600.00	27,293,695.00	27,293,695.00	27,293,695.00	27,293,695.00
B12A0100030027000000	Maq para usos esp - Ap de uso dom y sus	40,000,000.00	0.00	16,630,479.00	10,038,391.00	16,630,479.00	6,592,088.00	6,592,088.00	6,592,088.00	6,592,088.00
B12A0100030028000000	Maq para usos esp - Otra maq para usos esp	785,000,000.00	0.00	585,377,342.00	0.00	585,377,342.00	0.00	0.00	0.00	0.00
B12A0100030031000000	Maquinaria de oficina, contabilidad e informática - Máquinas para ofic	70,000,000.00	0.00	41,294,334.00	0.00	41,294,334.00	36,720,232.00	36,720,232.00	36,720,232.00	36,720,232.00
B12A0100030032000000	Maq de ofic, contab e inform - Maq de info	100,000,000.00	-74,911.00	49,465,812.00	49,465,812.00	49,465,812.00	49,465,812.00	49,465,812.00	49,465,812.00	49,465,812.00
B12A0100030041000000	Maquinaria y aparatos eléctricos - Motores, generadores y transformado	260,000,000.00	0.00	249,629,809.00	0.00	249,629,809.00	249,629,809.00	249,629,809.00	249,629,809.00	249,629,809.00
B12A0100030042000000	Maquinaria y aparatos eléctricos - Aparatos de control eléctrico y dis	1,204,000,000.00	-16,769,560.00	1,118,197,719.00	1,008,182,913.00	1,118,197,719.00	20,780,341.00	20,780,341.00	20,780,341.00	20,780,341.00
B12A0100030046000000	Maq y aparatos eléct - Otro equ eléct y sus partes	501,000,000.00	0.00	500,757,050.00	0.00	500,757,050.00	0.00	265,917,582.00	265,917,582.00	265,917,582.00
B12A0100030052000000	Equ y ap de radio, TV y c - Ap transm de TV	385,000,000.00	0.00	308,992,818.73	4,601,583.00	308,992,818.73	34,512,232.00	34,512,232.00	34,512,232.00	34,512,232.00
B12A0100030053000000	Eq y ap de radio, TV y coms - Radiorecept	60,000,000.00	0.00	21,430,171.00	0.00	21,430,171.00	21,430,171.00	21,430,171.00	21,430,171.00	21,430,171.00
B12A0100030054000000	Equipo y aparatos de radio, televisión y comunicaciones - Partes y pie	10,000,000.00	0.00	6,863,896.00	0.00	6,863,896.00	6,863,896.00	6,863,896.00	6,863,896.00	6,863,896.00
B12A0100030056000000	Equipo y aparatos de radio, televisión y comunicaciones - Grabaciones	50,000,000.00	0.00	27,849,856.00	27,849,856.00	27,849,856.00	27,849,856.00	27,849,856.00	27,849,856.00	27,849,856.00
B12A0100030062000000	Ap médicos, inst ópticos - Inst y ap de medición, verif	20,000,000.00	0.00	10,211,972.00	10,211,972.00	10,211,972.00	0.00	0.00	0.00	0.00
B12A0100030064000000	Aparatos médicos, instrumentos ópticos y de precisión, relojes - Reloj	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12A0100030077020000	Bicicletas y sillones de ruedas para discapacitados	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12A0100040	Activos fijos no clasificados como maquinaria y equipo	4,049,000,000.00	71,843,002.00	3,431,388,192.46	1,241,774,439.00	3,431,388,192.46	617,096,254.00	903,402,434.00	629,602,272.00	903,402,434.00
B12A0100040011	Muebles, instrumentos musicales, artículos de deporte y antigüedades -	4,049,000,000.00	71,843,002.00	3,431,388,192.46	1,241,774,439.00	3,431,388,192.46	617,096,254.00	903,402,434.00	629,602,272.00	903,402,434.00
B12A0100040011010000	Asientos	2,074,000,000.00	6,832,647.00	1,600,231,786.73	188,732,855.00	1,600,231,786.73	515,085,529.00	788,885,691.00	515,085,529.00	788,885,691.00
B12A0100040011020000	Muebles del tipo utilizado en la oficina	1,215,000,000.00	65,010,355.00	1,163,060,579.73	882,873,729.00	1,163,060,579.73	102,010,725.00	114,516,743.00	114,516,743.00	114,516,743.00
B12A0100040011030000	Muebl de mad, tipo u en la cocina	160,000,000.00	0.00	158,585,013.00	158,585,013.00	158,585,013.00	0.00	0.00	0.00	0.00
B12A0100040011040000	Otros muebles N.C.P.	420,000,000.00	0.00	390,189,741.00	11,582,842.00	390,189,741.00	0.00	0.00	0.00	0.00
B12A0100040012000000	Mueb, inst music, art de dep y antigü - Inst music	130,000,000.00	0.00	76,149,072.00	0.00	76,149,072.00	0.00	0.00	0.00	0.00
B12A0100040013000000	Muebles - Art de deporte	50,000,000.00	0.00	43,172,000.00	0.00	43,172,000.00	0.00	0.00	0.00	0.00
B12B	Adquisiciones diferentes de activos	149,043,016,542.00	877,100,236.32	137,852,322,322.23	13,651,498,054.27	137,852,322,322.23	17,245,590,314.63	105,893,429,581.73	21,657,953,150.63	101,179,744,396.73
B12B010	Materiales y suministros	23,409,086,300.00	1,136,839,948.16	20,473,642,887.56	2,459,667,635.60	20,473,642,887.56	2,573,357,380.60	15,571,502,823.49	3,716,822,105.38	15,496,092,554.49
B12B010000000000000000	Agricultura, silvicultura y productos de la pesca	45,000,000.00	-6,913,161.00	32,387,915.25	22,600,723.00	32,387,915.25	22,600,723.00	32,387,915.25	32,387,915.25	32,387,915.25
B12B010001000000000000	Minerales; electricidad, gas y agua	300,000.00	-1.00	220,879.00	220,879.00	220,879.00	220,879.00	220,879.00	220,879.00	220,879.00
B12B010002000000000000	Prod alim, beb y tabaco; textiles	1,320,000,000.00	52,733,361.89	289,253,997.95	92,770,019.89	289,253,997.95	452,776.93	140,305,754.93	1,376,923.93	140,305,754.93
B12B010002000000000021	Prod alim, beb y tabaco; textiles - U.FLORIDA	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B010003000000000000	Otros bienes transp (exc prod met	18,123,786,300.00	1,127,031,944.26	16,852,214,423.94	1,531,724,045.70	16,852,214,423.94	2,168,885,174.66	13,885,372,696.49	3,065,127,897.47	13,809,962,427.49
B12B010004000000000000	Productos metálicos, maq y equ	3,720,000,000.00	-36,012,195.99	3,299,565,671.42	812,351,968.01	3,299,565,671.42	381,197,827.01	1,513,215,577.82	617,708,489.73	1,513,215,577.82
B12B020	Adquisición de servicios	125,633,930,242.00	-259,739,711.84	117,378,679,434.67	11,191,830,418.67	117,378,679,434.67	14,672,232,934.03	90,321,926,758.24	17,941,131,045.25	85,683,651,842.24
B12B020005000000000000	Servicios de la construcción	24,460,000,000.00	-17,168,984.74	23,316,066,038.84	5,202,639,830.87	23,316,066,038.84	3,080,958,708.67	9,955,212,889.81	3,473,672,853.64	9,004,656,422.81
B12B020006000000000000	Comercio y distrib; alojam; serv de sum	9,480,000,000.00	873,797,428.31	8,992,389,462.50	2,078,431,183.95	8,992,389,462.50	3,195,800,365.31	8,157,565,318.10	3,273,186,515.31	8,157,565,318.10
B12B020007000000000000	Serv financ y serv conexos, serv inmob	2,921,514,857.00	-168,330,497.40	2,749,937,395.60	139,979,108.43	2,749,937,395.60	250,577,721.43	2,672,441,424.60	701,723,857.43	2,626,625,271.60
B12B020008000000000000	Serv prest a las empresas y serv de prod	82,376,662,510.00	-1,311,945,883.16	76,629,562,050.18	3,137,794,881.07	76,629,562,050.18	7,396,058,922.47	64,383,848,727.09	9,709,755,871.72	60,785,039,699.09
B12B020008000000000021	Serv prest a las empresas y serv de prod - U.FLORIDA	590,752,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B020009000000000000	Serv para la comunidad, soc y pers	4,715,000,000.00	361,787,367.15	4,620,485,429.55	619,753,881.35	4,620,485,429.55	734,795,404.15	4,082,619,340.64	701,393,419.15	4,039,526,072.64
B12B020010000000000000	Viáticos de los func en comisión	1,090,000,000.00	2,120,533.00	1,070,239,058.00	13,231,533.00	1,070,239,058.00	14,041,812.00	1,070,239,058.00	81,398,528.00	1,070,239,058.00
B13	Transferencias corrientes	1,502,059,200.00	-11,206,643.00	593,516,930.98	34,391,016.00	593,516,930.98	34,391,016.00	593,516,930.98	34,391,016.00	593,516,930.98
B13C	A gobiernos y organizaciones internacionales	250,000,000.00	-289,202.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10
B13C030	A otras organizaciones internacionales	250,000,000.00	-289,202.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10
B13C030001000000000000	Membresías	250,000,000.00	-289,202.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10	1,198,776.00	36,487,175.10
B13D	A organizaciones nacionales	565,000,000.00	-2,572,750.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00
B13D050	A otras organizaciones nacionales	565,000,000.00	-2,572,750.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00
B13D050001000000000000	Membresías	550,000,000.00	-2,572,750.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00	33,192,240.00	327,224,148.00

B13D0500020000000000	Distintas a membresías	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B13E	A entidades del gobierno	35,000,000.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00
B13E040	Participaciones distintas del SGP	35,000,000.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00
B13E0400010	Participaciones de impuestos	35,000,000.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00
B13E0400010150000000	Participación ambiental del recaudo del impuesto predial	35,000,000.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00	932,785.00	0.00
B13F	Becas y otros beneficios de educación	50,000,000.00	-8,077,272.00	31,467,650.88	0.00	31,467,650.88	0.00	31,467,650.88	0.00	31,467,650.88	0.00
B13F0300000000000000	Beneficios educativos a la comunidad universitaria	50,000,000.00	-8,077,272.00	31,467,650.88	0.00	31,467,650.88	0.00	31,467,650.88	0.00	31,467,650.88	0.00
B13I	A instituciones sin ánimo de lucro que sirven a los hogares	15,000,000.00	0.00	736,407.00	0.00	736,407.00	0.00	736,407.00	0.00	736,407.00	0.00
B13I1600000000000000	Sobretasa bomberil - Cuerpos de Bomberos Voluntarios	15,000,000.00	0.00	736,407.00	0.00	736,407.00	0.00	736,407.00	0.00	736,407.00	0.00
B13M	Sentencias y conciliaciones	587,059,200.00	-267,419.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00
B13M010	Fallos nacionales	587,059,200.00	-267,419.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00
B13M0100010000000000	Sentencias	520,000,000.00	-267,419.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00	196,668,765.00	0.00
B13M0100020000000000	Conciliaciones	67,059,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B18	Gastos por tributos, tasas, contribuciones, multas, sanciones	1,993,589,150.00	1,112,730,947.10	1,755,111,505.77	1,131,462,926.76	1,755,111,505.77	1,132,587,612.10	1,755,111,505.77	1,175,866,036.10	1,755,111,505.77	0.00
B18A	Impuestos	823,589,150.00	23,380,789.10	665,761,347.77	42,112,768.76	665,761,347.77	43,237,454.10	665,761,347.77	86,515,878.10	665,761,347.77	0.00
B18A1400000000000000	Gravamen a los movimientos financieros	25,000,000.00	1,093,402.10	15,200,861.77	8,519,652.76	15,200,861.77	9,644,338.10	15,200,861.77	9,644,338.10	15,200,861.77	0.00
B18A5100000000000000	Impuesto sobre vehículos automotores	27,500,000.00	0.00	695,772.00	0.00	695,772.00	0.00	695,772.00	0.00	695,772.00	0.00
B18A5200000000000000	Impuesto predial unificado	630,000,000.00	-11,305,729.00	570,081,574.00	0.00	570,081,574.00	0.00	570,081,574.00	0.00	570,081,574.00	0.00
B18A5300000000000000	Impuesto de registro	40,489,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B18A5400000000000000	Impuesto de industria y comercio	5,600,000.00	0.00	2,911,600.00	0.00	2,911,600.00	0.00	2,911,600.00	0.00	2,911,600.00	0.00
B18A5500000000000000	Impuesto sobre delineación urbana	20,000,000.00	2,318,415.00	2,318,415.00	2,318,415.00	2,318,415.00	2,318,415.00	2,318,415.00	2,318,415.00	2,318,415.00	0.00
B18B0000000000000000	Estampillas	45,000,000.00	1,453,491.00	44,731,915.00	1,453,491.00	44,731,915.00	1,453,491.00	44,731,915.00	44,731,915.00	44,731,915.00	0.00
B18C0000000000000000	Tasas y derechos administrativos	30,000,000.00	29,821,210.00	29,821,210.00	29,821,210.00	29,821,210.00	29,821,210.00	29,821,210.00	29,821,210.00	29,821,210.00	0.00
B18D	Contribuciones	1,170,000,000.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	0.00
B18D0100000000000000	Cuota de fiscalización y auditaje	1,170,000,000.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	1,089,350,158.00	0.00
B	INVERSIÓN - RECURSOS PROPIOS	316,505,773,670.00	-6,218,974,380.95	264,045,026,441.99	58,297,101,213.55	264,045,026,441.99	36,812,222,566.00	186,662,022,388.05	45,562,886,346.00	174,546,478,143.05	0.00
B	MP1 Gestión holística para la educación con equidad y calidad - RECURSOS PROPIOS	65,139,592,310.00	-1,460,759,455.00	63,433,878,915.94	8,458,330,384.00	63,433,878,915.94	12,716,085,002.00	48,006,463,270.00	13,804,500,747.00	45,835,467,314.00	0.00
B	MP2 Ampliación, consolidación e innovación de las fronteras de conocimiento - RECURSOS PROPIOS	59,872,047,638.00	-2,753,412,662.95	57,078,929,215.05	755,308,819.55	57,078,929,215.05	5,197,453,370.00	55,615,330,724.05	12,268,769,493.00	55,579,870,492.05	0.00
B	MP3 Liderazgo transformacional con impacto microterritorial, territorial e internacional- RECURSOS PROPIOS	12,597,334,159.00	-313,283,625.00	5,134,605,032.00	260,954,313.00	5,134,605,032.00	663,967,734.00	4,758,029,597.00	787,835,331.00	4,758,029,597.00	0.00
B	MP4 Plataformas escalares hacia modelos eficientes y flexibles con visión evolutiva e incluyente- RECURSOS PROPIOS	131,554,390,484.00	-3,400,955,227.00	117,616,324,168.00	44,245,208,496.00	117,616,324,168.00	10,981,131,717.00	63,316,136,682.00	12,753,888,758.00	55,589,776,272.00	0.00
B	CONVENIOS - RECURSOS PROPIOS	47,342,409,079.00	1,709,436,589.00	20,781,289,111.00	4,577,299,201.00	20,781,289,111.00	7,253,584,743.00	14,966,062,115.00	5,947,892,017.00	12,783,334,468.00	0.00
B	SERVICIO DE LA DEUDA PUBLICA-PROPIOS	6,724,000,000.00	-1.22	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00
B22	Servicio de la deuda pública interna	6,724,000,000.00	-1.22	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00
B22B	Intereses	6,724,000,000.00	-1.22	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00
B22B020	Préstamos	6,724,000,000.00	-1.22	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00	6,723,035,808.78	0.00
B	RECURSOS PROPIOS	635,451,097,872.00	27,922,730,043.12	559,359,115,041.81	112,931,648,136.17	559,359,115,041.81	97,070,648,934.73	444,708,680,432.18	119,609,154,455.48	420,961,024,693.18	0.00
	TOTAL	770,925,332,606.00	37,082,056,098.26	694,646,455,881.95	147,797,586,884.31	694,646,455,881.95	116,626,891,140.87	561,945,130,296.32	140,833,823,152.62	538,197,474,557.32	0.00




JAIME ALBERTO LEAL AFANADOR
Rector




KELLY LORENA BAQUERO PINZON
Coordinadora de Presupuesto

