



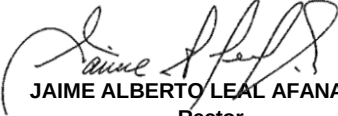
UNIVERSIDAD NACIONAL ABIERTA Y A DISTANCIA
EJECUCION MENSUAL DEL PRESUPUESTO DE GASTOS - DICIEMBRE 2024
GENERAL

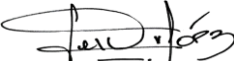
IMPUTACIÓN	RUBRO	APROPiación	DISPONIBILIDADES	DISPONIBILIDADES ACUMULADAS	COMPROMISOS	COMPROMISOS ACUMULADOS	OBLIGACIONES	OBLIGACIONES ACUMULADAS	PAGOS	PAGOS ACUMULADOS
A	FUNCIONAMIENTO - RECURSOS NACION	133,125,424,146.00	6,212,956,264.00	133,125,424,146.00	20,240,081,169.00	133,125,424,146.00	20,717,191,505.00	132,377,242,877.00	36,622,930,840.00	132,377,242,877.00
A11	Gastos de personal	131,176,531,084.00	6,212,956,264.00	131,176,531,084.00	19,892,528,949.00	131,176,531,084.00	19,892,528,949.00	131,176,531,084.00	35,706,969,232.00	131,176,531,084.00
A11A	Planta de personal permanente	47,741,201,316.00	10,118,383,294.00	47,741,201,316.00	10,123,216,494.00	47,741,201,316.00	10,123,216,494.00	47,741,201,316.00	10,123,216,494.00	47,741,201,316.00
A11A010	Factores constitutivos de salario	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00
A11A0100010	Factores salariales comunes	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00	8,713,058,826.00	35,228,025,712.00
A11A0100010010000000	Sueldo básico	24,812,926,345.00	3,738,521,661.00	24,812,926,345.00	3,738,521,661.00	24,812,926,345.00	3,738,521,661.00	24,812,926,345.00	3,738,521,661.00	24,812,926,345.00
A11A0100010030000000	Gastos de representación	1,761,061,952.00	160,474,058.00	1,761,061,952.00	160,474,058.00	1,761,061,952.00	160,474,058.00	1,761,061,952.00	160,474,058.00	1,761,061,952.00
A11A0100010040000000	Subsidio de alimentación	32,736,268.00	2,912,447.00	32,736,268.00	2,912,447.00	32,736,268.00	2,912,447.00	32,736,268.00	2,912,447.00	32,736,268.00
A11A0100010050000000	Auxilio de transporte	57,358,800.00	5,103,000.00	57,358,800.00	5,103,000.00	57,358,800.00	5,103,000.00	57,358,800.00	5,103,000.00	57,358,800.00
A11A0100010060000000	Prima de servicio	1,751,711,050.00	5,665,618.00	1,751,711,050.00	5,665,618.00	1,751,711,050.00	5,665,618.00	1,751,711,050.00	5,665,618.00	1,751,711,050.00
A11A0100010070000000	Bonificación por serv prest	717,657,526.00	41,180,637.00	717,657,526.00	41,180,637.00	717,657,526.00	41,180,637.00	717,657,526.00	41,180,637.00	717,657,526.00
A11A0100010081000000	Prest soc - Prima de navidad	2,984,049,361.00	2,961,603,820.00	2,984,049,361.00	2,961,603,820.00	2,984,049,361.00	2,961,603,820.00	2,984,049,361.00	2,961,603,820.00	2,984,049,361.00
A11A0100010082000000	Prest soc - Prima de vacaciones	1,692,523,553.00	1,581,253,064.00	1,692,523,553.00	1,581,253,064.00	1,692,523,553.00	1,581,253,064.00	1,692,523,553.00	1,581,253,064.00	1,692,523,553.00
A11A0100010090000000	Prima técnica salarial	1,418,000,857.00	216,344,521.00	1,418,000,857.00	216,344,521.00	1,418,000,857.00	216,344,521.00	1,418,000,857.00	216,344,521.00	1,418,000,857.00
A11A020	Contribuciones inherentes a la nómina	10,763,531,820.00	1,216,467,142.00	10,763,531,820.00	1,221,300,342.00	10,763,531,820.00	1,221,300,342.00	10,763,531,820.00	1,221,300,342.00	10,763,531,820.00
A11A0200010000000000	Aportes a la seg soc en pensiones	3,494,651,418.00	320,774,958.00	3,494,651,418.00	320,774,958.00	3,494,651,418.00	320,774,958.00	3,494,651,418.00	320,774,958.00	3,494,651,418.00
A11A0200020000000000	Aportes a la seg soc en salud	2,497,487,141.00	228,851,170.00	2,497,487,141.00	228,851,170.00	2,497,487,141.00	228,851,170.00	2,497,487,141.00	228,851,170.00	2,497,487,141.00
A11A0200030000000000	Aportes de cesantías	2,525,425,807.00	455,788,014.00	2,525,425,807.00	455,788,014.00	2,525,425,807.00	455,788,014.00	2,525,425,807.00	455,788,014.00	2,525,425,807.00
A11A0200040000000000	Aportes a cajas de comp familiar	1,200,268,478.00	110,488,900.00	1,200,268,478.00	115,322,100.00	1,200,268,478.00	115,322,100.00	1,200,268,478.00	115,322,100.00	1,200,268,478.00
A11A0200050000000000	Aportes grales al sist de riesgos lab	145,444,293.00	14,069,100.00	145,444,293.00	14,069,100.00	145,444,293.00	14,069,100.00	145,444,293.00	14,069,100.00	145,444,293.00
A11A0200060000000000	Aportes al ICBF	900,254,683.00	86,495,000.00	900,254,683.00	86,495,000.00	900,254,683.00	86,495,000.00	900,254,683.00	86,495,000.00	900,254,683.00
A11A030	Remuneraciones no constitutivas de factor salarial	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00
A11A0300010	Prestaciones sociales	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00	188,857,326.00	1,749,643,784.00
A11A0300010020000000	Indemn por vacaciones	135,955,842.00	20,530,851.00	135,955,842.00	20,530,851.00	135,955,842.00	20,530,851.00	135,955,842.00	20,530,851.00	135,955,842.00
A11A0300010030000000	Bonif esp de recreación	95,984,630.00	94,491,408.00	95,984,630.00	94,491,408.00	95,984,630.00	94,491,408.00	95,984,630.00	94,491,408.00	95,984,630.00
A11A0300090000000000	Prima técnica no salarial	1,217,970,385.00	49,474,780.00	1,217,970,385.00	49,474,780.00	1,217,970,385.00	49,474,780.00	1,217,970,385.00	49,474,780.00	1,217,970,385.00
A11A0300230000000000	Prima de coordinación	299,732,927.00	24,360,287.00	299,732,927.00	24,360,287.00	299,732,927.00	24,360,287.00	299,732,927.00	24,360,287.00	299,732,927.00
A11B	Personal supernumerario y planta temporal	83,435,329,768.00	-3,905,427,030.00	83,435,329,768.00	9,769,312,455.00	83,435,329,768.00	9,769,312,455.00	83,435,329,768.00	25,583,752,738.00	83,435,329,768.00
A11B010	Factores constitutivos de salario	14,211,848,542.00	36,200,654.00	14,211,848,542.00	36,200,654.00	14,211,848,542.00	36,200,654.00	14,211,848,542.00	12,167,327,980.00	14,211,848,542.00
A11B0100010	Factores salariales comunes	14,211,848,542.00	36,200,654.00	14,211,848,542.00	36,200,654.00	14,211,848,542.00	36,200,654.00	14,211,848,542.00	12,167,327,980.00	14,211,848,542.00
A11B0100010060000000	Prima de servicio	4,604,049,740.00	0.00	4,604,049,740.00	0.00	4,604,049,740.00	0.00	4,604,049,740.00	2,561,759,633.00	4,604,049,740.00
A11B0100010070000000	Bonificación por serv prest	1,855,960,535.00	0.00	1,855,960,535.00	0.00	1,855,960,535.00	0.00	1,855,960,535.00	1,855,960,535.00	1,855,960,535.00
A11B0100010081000000	Prest soc - Prima de navidad	5,195,959,481.00	36,200,654.00	5,195,959,481.00	36,200,654.00	5,195,959,481.00	36,200,654.00	5,195,959,481.00	5,194,740,586.00	5,195,959,481.00
A11B0100010082000000	Prest soc - Prima de vacaciones	2,555,878,786.00	0.00	2,555,878,786.00	0.00	2,555,878,786.00	0.00	2,555,878,786.00	2,555,277,893.00	2,555,878,786.00
A11B020	Contribuciones inherentes a la nómina	65,547,937,416.00	-3,941,627,684.00	65,547,937,416.00	9,733,111,801.00	65,547,937,416.00	9,733,111,801.00	65,547,937,416.00	9,741,560,063.00	65,547,937,416.00
A11B0200010000000000	Aportes a la seg soc en pensiones	20,405,371,856.00	-2,487,214,960.00	20,405,371,856.00	3,141,722,726.00	20,405,371,856.00	3,141,722,726.00	20,405,371,856.00	3,141,722,726.00	20,405,371,856.00
A11B0200020000000000	Aportes a la seg soc en salud	14,595,765,793.00	-797,791,610.00	14,595,765,793.00	2,250,260,532.00	14,595,765,793.00	2,250,260,532.00	14,595,765,793.00	2,250,260,532.00	14,595,765,793.00
A11B0200030000000000	Aportes de cesantías	16,969,851,821.00	178,157,942.00	16,969,851,821.00	2,222,860,343.00	16,969,851,821.00	2,222,860,343.00	16,969,851,821.00	2,231,308,605.00	16,969,851,821.00
A11B0200040000000000	Aportes a cajas de comp familiar	7,251,803,122.00	-327,591,792.00	7,251,803,122.00	1,055,016,800.00	7,251,803,122.00	1,055,016,800.00	7,251,803,122.00	1,055,016,800.00	7,251,803,122.00
A11B0200050000000000	Aportes grales al sist de riesgos lab	1,655,802,707.00	-176,650,801.00	1,655,802,707.00	271,833,800.00	1,655,802,707.00	271,833,800.00	1,655,802,707.00	1,655,802,707.00	1,655,802,707.00
A11B0200060000000000	Aportes al ICBF	4,669,342,117.00	-330,536,283.00	4,669,342,117.00	791,417,600.00	4,669,342,117.00	791,417,600.00	4,669,342,117.00	791,417,600.00	4,669,342,117.00
A11B030	Remuneraciones no constitutivas de factor salarial	3,675,543,810.00	0.00	3,675,543,810.00	0.00	3,675,543,810.00	0.00	3,675,543,810.00	3,674,864,695.00	3,675,543,810.00
A11B0300010	Prestaciones sociales	3,675,543,810.00	0.00	3,675,543,810.00	0.00	3,675,543,810.00	0.00	3,675,543,810.00	3,674,864,695.00	3,675,543,810.00
A11B0300010020000000	Indemn por vacaciones	3,343,298,056.00	0.00	3,343,298,056.00	0.00	3,343,298,056.00	0.00	3,343,298,056.00	3,342,697,163.00	3,343,298,056.00
A11B0300010030000000	Bonif esp de recreación	332,245,754.00	0.00	332,245,754.00	0.00	332,245,754.00	0.00	332,245,754.00	332,167,532.00	332,245,754.00
A12	Adquisición de bienes y servicios	1,948,893,062.00	0.00	1,948,893,062.00	347,552,220.00	1,948,893,062.00	824,662,556.00	1,200,711,793.00	915,961,608.00	1,200,711,793.00
A12A	Adquisición de activos no financieros	88,414,570.00	0.00	88,414,570.00	88,414,570.00	88,414,570.00	87,766,515.00	87,766,515.00	87,766,515.00	87,766,515.00
A12A010	Activos fijos	88,414,570.00	0.00	88,414,570.00	88,414,570.00	88,414,570.00	87,766,515.00	87,766,515.00	87,766,515.00	87,766,515.00
A12A0100030	Maquinaria y equipo	34,771,471.00	0.00	34,771,471.00	34,771,471.00	34,771,471.00	34,123,416.00	34,123,416.00	34,123,416.00	34,123,416.00
A12A0100030015000022	Maquinaria para uso general - Equipos de elevación -COOPERATIVAS	23,893,724.00	0.00	23,893,724.00	23,893,724.00	23,893,724.00	23,893,724.00	23,893,724.00	23,893,724.00	23,893,724.00
A12A0100030046000022	Maq y aparatos eléct - Otro equ eléct y sus partes -COOPERATIVAS	1,698,972.00	0.00	1,698,972.00	1,698,972.00	1,698,972.00	1,698,972.00	1,698,972.00	1,698,972.00	1,698,972.00
A12A0100030053000022	Eq y ap de radio, TV y coms - Radiorrecept -COOPERATIVAS	8,367,902.00	0.00	8,367,902.00	8,367,902.00	8,367,902.00	8,367,902.00	8,367,902.00	8,367,902.00	8,367,902.00
A12A0100030077020022	Bicicletas y sillones de ruedas para discapacitados -COOPERATIVAS	810,873.00	0.00	810,873.00	810,873.00	810,873.00	162,818.00	162,818.00	162,818.00	162,818.00
A12A0100040	Activos fijos no clasificados como maquinaria y equipo	53,643,099.00	0.00	53,643,099.00	53,643,099.00	53,643,099.00	53,643,099.00	53,643,099.00	53,643,099.00	53,643,099.00
A12A0100040011010022	Asientos -COOPERATIVAS	21,035,741.00	0.00	21,035,741.00	21,035,741.00	21,035,741.00	21,035,741.00	21,035,741.00	21,035,741.00	21,035,741.00
A12B	Adquisiciones diferentes de activos	1,860,478,492.00	0.00	1,860,478,492.00	259,137,650.00	1,860,478,492.00	736,896,041.00	1,112,945,278.00	828,195,093.00	1,112,945,278.00

A12B010	Materiales y suministros	3,345,489.00	0.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00
A12B0100030000000022	Otros bienes transp (exc prod met - COOPERATIVAS	3,345,489.00	0.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00	3,345,489.00
A12B020	Adquisición de servicios	1,857,133,003.00	0.00	1,857,133,003.00	255,792,161.00	1,857,133,003.00	733,550,552.00	1,109,599,789.00	824,849,604.00	1,109,599,789.00
A12B0200050000000022	Servicios de la construcción - COOPERATIVAS	1,369,798,626.00	-94,621.00	1,369,798,626.00	255,697,540.00	1,369,798,626.00	733,455,931.00	1,033,660,511.00	813,470,052.00	1,033,660,511.00
A12B0200080000000022	Serv prest a las empresas y serv de prod - COOPERATIVAS	333,478,027.00	94,621.00	333,478,027.00	94,621.00	333,478,027.00	94,621.00	75,939,278.00	11,379,552.00	75,939,278.00
A12B0200090000000022	Serv para la comunidad, soc y pers - COOPERATIVAS	153,856,350.00	0.00	153,856,350.00	0.00	153,856,350.00	0.00	0.00	0.00	0.00
A	INVERSIÓN - RECURSOS NACIÓN	18,387,625,627.00	-7,765,733,042.00	10,621,892,585.00	6,195,291,678.00	10,621,892,585.00	98,500,000.00	4,426,600,907.00	197,000,000.00	4,328,100,907.00
A	MP1 Gestión holística para la educación con equidad y calidad - ESTAMPILLA	7,765,728,022.00	-7,765,728,022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	MP1 Gestion holistica para la educacion con equidad y calidad - RECURSOS PFC	7,180,296,698.00	-5,020.00	7,180,291,678.00	6,195,291,678.00	7,180,291,678.00	98,500,000.00	985,000,000.00	197,000,000.00	886,500,000.00
A	MP4 Plataformas escalares hacia modelos eficientes y flexibles con visión evolutiva e incluyente - RECURSOS NACIÓN	3,441,600,907.00	0.00	3,441,600,907.00	0.00	3,441,600,907.00	0.00	3,441,600,907.00	0.00	3,441,600,907.00
A	RECURSOS NACIÓN	151,513,049,773.00	-1,552,776,778.00	143,747,316,731.00	26,435,372,847.00	143,747,316,731.00	20,815,691,505.00	136,803,843,784.00	36,819,930,840.00	136,705,343,784.00
B	FUNCIONAMIENTO - RECURSOS PROPIOS	423,170,662,227.32	3,786,739,917.18	418,998,061,247.05	38,224,540,664.77	418,998,061,247.05	58,880,535,515.09	380,881,722,823.23	70,944,314,613.02	376,380,534,165.23
B11	Gastos de personal	235,836,883,600.27	392,771,365.00	232,513,889,054.00	29,807,875,392.68	232,513,889,054.00	41,556,926,665.00	231,389,078,131.00	42,122,750,847.00	231,387,983,136.00
B11A	Planta de personal permanente	4,744,969,098.00	462,809,208.00	4,744,969,098.00	463,819,249.00	4,744,969,098.00	463,819,249.00	4,744,969,098.00	462,724,254.00	4,743,874,103.00
B11A010	Factores constitutivos de salario	3,402,019,227.00	-1.00	3,402,019,227.00	0.00	3,402,019,227.00	0.00	3,402,019,227.00	0.00	3,402,019,227.00
B11A0100010	Factores salariales comunes	3,402,019,227.00	-1.00	3,402,019,227.00	0.00	3,402,019,227.00	0.00	3,402,019,227.00	0.00	3,402,019,227.00
B11A0100010010000000	Sueldo básico	1,667,980,821.00	0.00	1,667,980,821.00	0.00	1,667,980,821.00	0.00	1,667,980,821.00	0.00	1,667,980,821.00
B11A0100010030000000	Gastos de representación	658,107,339.00	0.00	658,107,339.00	0.00	658,107,339.00	0.00	658,107,339.00	0.00	658,107,339.00
B11A0100010040000000	Subsidio de alimentación	11,974,791.00	0.00	11,974,791.00	0.00	11,974,791.00	0.00	11,974,791.00	0.00	11,974,791.00
B11A0100010050000000	Auxilio de transporte	20,981,592.00	0.00	20,981,592.00	0.00	20,981,592.00	0.00	20,981,592.00	0.00	20,981,592.00
B11A0100010060000000	Prima de servicio	1,757,140.00	0.00	1,757,140.00	0.00	1,757,140.00	0.00	1,757,140.00	0.00	1,757,140.00
B11A0100010070000000	Bonificación por serv prest	132,540,166.00	-1.00	132,540,166.00	0.00	132,540,166.00	0.00	132,540,166.00	0.00	132,540,166.00
B11A0100010082000000	Prest soc - Prima de vacaciones	5,397,216.00	0.00	5,397,216.00	0.00	5,397,216.00	0.00	5,397,216.00	0.00	5,397,216.00
B11A0100010081000000	Prest soc - Prima de navidad	15,905,518.00	0.00	15,905,518.00	0.00	15,905,518.00	0.00	15,905,518.00	0.00	15,905,518.00
B11A0100010090000000	Prima técnica salarial	887,374,644.00	0.00	887,374,644.00	0.00	887,374,644.00	0.00	887,374,644.00	0.00	887,374,644.00
B11A020	Contribuciones inherentes a la nómina	824,593,993.00	463,819,249.00	824,593,993.00	463,819,249.00	824,593,993.00	463,819,249.00	824,593,993.00	462,724,254.00	823,498,998.00
B11A0200010000000000	Aportes a la seg soc en pensiones	47,085,957.00	0.00	47,085,957.00	0.00	47,085,957.00	0.00	47,085,957.00	0.00	47,085,957.00
B11A0200020000000000	Aportes a la seg soc en salud	516,077.00	0.00	516,077.00	0.00	516,077.00	0.00	516,077.00	0.00	516,077.00
B11A0200030000000000	Aportes de cesantías	771,588,437.00	463,819,249.00	771,588,437.00	463,819,249.00	771,588,437.00	463,819,249.00	771,588,437.00	462,724,254.00	770,493,442.00
B11A0200040000000000	Aportes a cajas de comp familiar	1,730,799.00	0.00	1,730,799.00	0.00	1,730,799.00	0.00	1,730,799.00	0.00	1,730,799.00
B11A0200050000000000	Aportes grales al sist de riesgos lab	2,374,151.00	0.00	2,374,151.00	0.00	2,374,151.00	0.00	2,374,151.00	0.00	2,374,151.00
B11A0200060000000000	Aportes al ICBF	1,298,572.00	0.00	1,298,572.00	0.00	1,298,572.00	0.00	1,298,572.00	0.00	1,298,572.00
B11A030	Remuneraciones no constitutivas de factor salarial	518,355,878.00	-1,010,040.00	518,355,878.00	0.00	518,355,878.00	0.00	518,355,878.00	0.00	518,355,878.00
B11A0300010	Prestaciones sociales	518,355,878.00	-1,010,040.00	518,355,878.00	0.00	518,355,878.00	0.00	518,355,878.00	0.00	518,355,878.00
B11A0300010020000000	Indemn por vacaciones	239,921,575.00	-9,036.00	239,921,575.00	0.00	239,921,575.00	0.00	239,921,575.00	0.00	239,921,575.00
B11A0300010030000000	Bonif esp de recreación	493,169.00	0.00	493,169.00	0.00	493,169.00	0.00	493,169.00	0.00	493,169.00
B11A0300090000000000	Prima técnica no salarial	205,083,771.00	-1,001,004.00	205,083,771.00	0.00	205,083,771.00	0.00	205,083,771.00	0.00	205,083,771.00
B11A0300230000000000	Prima de coordinación	66,563,789.00	0.00	66,563,789.00	0.00	66,563,789.00	0.00	66,563,789.00	0.00	66,563,789.00
B11A0300970000000000	Bonificación por productividad académica	6,293,574.00	0.00	6,293,574.00	0.00	6,293,574.00	0.00	6,293,574.00	0.00	6,293,574.00
B11B	Personal supernumerario y planta temporal	231,091,914,502.27	-70,037,843.00	227,768,919,956.00	29,344,056,143.68	227,768,919,956.00	41,093,107,416.00	226,644,109,033.00	41,660,026,593.00	226,644,109,033.00
B11B010	Factores constitutivos de salario	208,043,122,769.67	-769,112,539.92	204,720,128,223.40	21,273,650,246.08	204,720,128,223.40	33,018,611,054.40	203,595,317,300.40	33,444,207,593.40	203,595,317,300.40
B11B0100010	Factores salariales comunes	208,043,122,769.67	-769,112,539.92	204,720,128,223.40	21,273,650,246.08	204,720,128,223.40	33,018,611,054.40	203,595,317,300.40	33,444,207,593.40	203,595,317,300.40
B11B0100010010000000	Sueldo básico	181,239,742,866.27	-440,364,585.32	181,239,742,866.00	-364,372,612.32	181,239,742,866.00	11,353,805,797.00	180,114,931,943.00	11,429,787,922.00	180,114,931,943.00
B11B0100010010000021	Sueldo básico - U.FLORIDA	2,927,214,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B11B0100010010000028	Sueldo básico - U.EUROPEA	395,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B11B0100010060000000	Prima de servicio	3,856,069,917.67	-277,545,834.33	3,856,069,917.67	3,404,965,009.67	3,856,069,917.67	3,404,965,009.67	3,856,069,917.67	3,433,766,756.67	3,856,069,917.67
B11B0100010070000000	Bonificación por serv prest	3,647,171,441.49	-3,181,560,403.51	3,647,171,441.49	3,230,125,945.49	3,647,171,441.49	3,237,796,982.49	3,647,171,441.49	3,302,844,687.49	3,647,171,441.49
B11B0100010081000000	Prest soc - Prima de navidad	10,719,323,807.90	3,654,270,534.90	10,719,323,807.90	10,308,003,860.90	10,719,323,807.90	10,325,262,721.90	10,719,323,807.90	10,486,535,944.90	10,719,323,807.90
B11B0100010082000000	Prest soc - Prima de vacaciones	5,257,820,190.34	-523,921,251.66	5,257,820,190.34	4,694,928,042.34	5,257,820,190.34	4,696,780,543.34	5,257,820,190.34	4,791,272,282.34	5,257,820,190.34
B11B020	Contribuciones inherentes a la nómina	14,283,075,828.00	64,846,425.00	14,283,075,828.00	64,846,425.00	14,283,075,828.00	64,846,425.00	14,283,075,828.00	64,846,425.00	14,283,075,828.00
B11B0200010000000000	Aportes a la seg soc en pensiones	5,075,733,754.00	26,779,164.00	5,075,733,754.00	26,779,164.00	5,075,733,754.00	26,779,164.00	5,075,733,754.00	26,779,164.00	5,075,733,754.00
B11B0200020000000000	Aportes a la seg soc en salud	3,609,861,324.00	0.00	3,609,861,324.00	0.00	3,609,861,324.00	0.00	3,609,861,324.00	0.00	3,609,861,324.00
B11B0200030000000000	Aportes de cesantías	1,244,277,935.00	38,067,261.00	1,244,277,935.00	38,067,261.00	1,244,277,935.00	38,067,261.00	1,244,277,935.00	38,067,261.00	1,244,277,935.00
B11B0200040000000000	Aportes a cajas de comp familiar	1,737,370,373.00	0.00	1,737,370,373.00	0.00	1,737,370,373.00	0.00	1,737,370,373.00	0.00	1,737,370,373.00
B11B0200050000000000	Aportes grales al sist de riesgos lab	539,200,308.00	0.00	539,200,308.00	0.00	539,200,308.00	0.00	539,200,308.00	0.00	539,200,308.00
B11B0200060000000000	Aportes al ICBF	2,076,632,134.00	0.00	2,076,632,134.00	0.00	2,076,632,134.00	0.00	2,076,632,134.00	0.00	2,076,632,134.00
B11B030	Remuneraciones no constitutivas de factor salarial	8,765,715,904.60	634,228,271.92	8,765,715,904.60	8,005,559,472.60	8,765,715,904.60	8,009,649,936.60	8,765,715,904.60	8,150,972,574.60	8,765,715,904.60
B11B0300010	Prestaciones sociales	8,765,715,904.60	634,228,271.92	8,765,715,904.60	8,005,559,472.60	8,765,715,904.60	8,009,649,936.60	8,765,715,904.60	8,150,972,574.60	8,765,715,904.60
B11B0300010020000000	Indemn por vacaciones	8,048,771,506.47	1,217,045,987.79	8,048,771,506.47	7,407,213,327.47	8,048,771,506.47	7,410,001,829.47	8,048,771,506.47	7,539,367,499.47	8,048,771,506.47
B11B0300010030000000	Bonif esp de recreación	670,534,836.13	-582,817,715.87	670,534,836.13	598,346,145.13	670,534,836.13	599,648,107.13	670,534,836.13	611,605,075.13	670,534,836.13
B11B0300130000000000	Estímulos a los empleados del Estado	46,409,562.00	0.00	46,409,562.00	0.00	46,409,562.00	0.00	46,409,562.00	0.00	46,409,562.00

B12	Adquisición de bienes y servicios	183,293,972,133.19	2,393,840,602.59	182,444,365,699.19	7,400,084,129.50	182,444,365,699.19	16,307,008,430.50	145,452,838,198.37	27,810,384,946.43	140,968,707,131.37
B12A	Adquisición de activos no financieros	8,447,076,631.00	-60,146,916.00	8,447,076,631.00	176,600,580.00	8,447,076,631.00	523,462,641.91	5,967,828,582.91	1,544,826,120.91	5,806,238,535.91
B12A010	Activos fijos	8,447,076,631.00	-60,146,916.00	8,447,076,631.00	176,600,580.00	8,447,076,631.00	523,462,641.91	5,967,828,582.91	1,544,826,120.91	5,806,238,535.91
B12A0100010	Edificaciones y estructuras	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,660,427,001.00
B12A0100010207000000	Edif dist a viviendas - Edif educativos	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,672,660,641.00	0.00	1,660,427,001.00
B12A0100030	Maquinaria y equipo	2,319,086,779.00	-3,238,340.00	2,319,086,779.00	176,600,580.00	2,319,086,779.00	401,784,288.00	1,640,091,267.00	383,651,769.00	1,490,734,860.00
B12A0100030011000000	Maq para uso gral - Mot y turb y sus partes	68,101,320.00	0.00	68,101,320.00	0.00	68,101,320.00	68,101,320.00	68,101,320.00	68,101,320.00	68,101,320.00
B12A0100030012000000	Maquinaria para uso general - Bombas, compresores, motores de fuerza h	389,284,660.00	0.00	389,284,660.00	0.00	389,284,660.00	90,063,339.00	90,063,339.00	90,063,339.00	90,063,339.00
B12A0100030014000000	Maq para uso gral - Hornos y quemad para alim	4,207,162.00	0.00	4,207,162.00	0.00	4,207,162.00	0.00	4,207,162.00	0.00	4,207,162.00
B12A0100030015000000	Maquinaria para uso general - Equipos de elevación y manipulación y su	176,982,367.00	0.00	176,982,367.00	0.00	176,982,367.00	3,722,927.00	176,982,367.00	3,722,927.00	176,982,367.00
B12A0100030016000000	Maq para uso gral - Otras máq para usos	146,950,018.00	0.00	146,950,018.00	0.00	146,950,018.00	14,669,645.00	146,950,018.00	56,047,522.00	146,950,018.00
B12A0100030027000000	Maq para usos esp - Ap de uso dom y sus	6,750,394.00	0.00	6,750,394.00	0.00	6,750,394.00	0.00	6,750,394.00	0.00	6,750,394.00
B12A0100030028000000	Maq para usos esp - Otra maq para usos esp	27,718,432.00	0.00	27,718,432.00	0.00	27,718,432.00	27,718,432.00	27,718,432.00	27,718,432.00	27,718,432.00
B12A0100030031000000	Maquinaria de oficina, contabilidad e informática - Máquinas para ofic	94,902,463.00	0.00	94,902,463.00	0.00	94,902,463.00	41,385,352.00	94,902,463.00	52,955,046.00	94,902,463.00
B12A0100030032000000	Maq de ofic, contab e inform - Maq de info	216,624,031.00	-3,238,340.00	216,624,031.00	149,356,407.00	216,624,031.00	149,356,407.00	216,624,031.00	51,017,541.00	67,267,624.00
B12A0100030041000000	Maquinaria y aparatos eléctricos - Motores, generadores y transformado	138,836,333.00	0.00	138,836,333.00	0.00	138,836,333.00	0.00	0.00	0.00	0.00
B12A0100030042000000	Maquinaria y aparatos eléctricos - Aparatos de control eléctrico y dis	1,929,999.00	0.00	1,929,999.00	0.00	1,929,999.00	0.00	1,929,999.00	0.00	1,929,999.00
B12A0100030045000000	Maquinaria y aparatos eléctricos - Lámparas eléctricas de incandescenc	4,649,877.00	0.00	4,649,877.00	0.00	4,649,877.00	0.00	4,649,877.00	0.00	4,649,877.00
B12A0100030046000000	Maq y aparatos eléct - Otro equ eléct y sus partes	341,568,039.00	0.00	341,568,039.00	27,244,173.00	341,568,039.00	0.00	314,323,866.00	18,195,959.00	314,323,866.00
B12A0100030052000000	Equ y ap de radio, TV y c - Ap transm de TV	4,643,400.00	0.00	4,643,400.00	0.00	4,643,400.00	0.00	4,643,400.00	4,643,400.00	4,643,400.00
B12A0100030053000000	Eq y ap de radio, TV y coms - Radiorrecept	90,652,861.00	0.00	90,652,861.00	0.00	90,652,861.00	4,016,308.00	44,198,168.00	8,435,725.00	44,198,168.00
B12A0100030054000000	Equipo y aparatos de radio, televisión y comunicaciones - Partes y pie	39,799,749.00	0.00	39,799,749.00	0.00	39,799,749.00	0.00	0.00	0.00	0.00
B12A0100030061000000	Ap médicos, inst ópticos - Ap méd y quirúrgicos	2,750,558.00	0.00	2,750,558.00	0.00	2,750,558.00	2,750,558.00	2,750,558.00	2,750,558.00	2,750,558.00
B12A0100030062000000	Ap médicos, inst ópticos - Inst y ap de medición, verif	68,555,747.00	0.00	68,555,747.00	0.00	68,555,747.00	0.00	39,474,870.00	0.00	39,474,870.00
B12A0100030063000000	Ap méd, instr ópticos - Instr ópt y eq fot; partes, piezas y acc	147,149,781.00	0.00	147,149,781.00	0.00	147,149,781.00	0.00	48,791,415.00	0.00	48,791,415.00
B12A0100030071000000	Equipo de transporte - Vehículos automotores, remolques y semirremolqu	347,029,588.00	0.00	347,029,588.00	0.00	347,029,588.00	0.00	347,029,588.00	0.00	347,029,588.00
B12A0100030077	Equipo de transporte - Otro equipo de transporte, y sus partes y piezas	12,621,485.00	0.00	12,621,485.00	0.00	12,621,485.00	0.00	0.00	0.00	0.00
B12A0100030077020000	Bicicletas y sillones de ruedas para discapacitados	12,621,485.00	0.00	12,621,485.00	0.00	12,621,485.00	0.00	0.00	0.00	0.00
B12A0100040	Activos fijos no clasificados como maquinaria y equipo	4,442,707,726.00	-56,908,576.00	4,442,707,726.00	0.00	4,442,707,726.00	121,678,353.91	2,655,076,674.91	1,161,174,351.91	2,655,076,674.91
B12A0100040011	Muebles, instrumentos musicales, artículos de deporte y antigüedades -	4,442,707,726.00	-56,908,576.00	4,442,707,726.00	0.00	4,442,707,726.00	121,678,353.91	2,655,076,674.91	1,161,174,351.91	2,655,076,674.91
B12A0100040011010000	Asientos	1,822,619,534.50	-2,784,118.00	1,822,619,534.50	0.00	1,822,619,534.50	20,685,019.91	1,066,327,518.41	46,506,278.91	1,066,327,518.41
B12A0100040011020000	Muebles del tipo utilizado en la oficina	1,283,580,439.50	-22,880,439.50	1,283,580,439.50	0.00	1,283,580,439.50	100,131,902.00	759,957,252.50	376,623,778.00	759,957,252.50
B12A0100040011030000	Muebl de mad, tipo u en la cocina	16,345,324.00	0.00	16,345,324.00	0.00	16,345,324.00	0.00	9,015,659.00	0.00	9,015,659.00
B12A0100040011040000	Otros muebles N.C.P.	1,320,162,428.00	-31,315,904.00	1,320,162,428.00	0.00	1,320,162,428.00	861,432.00	819,776,245.00	738,044,295.00	819,776,245.00
B12B	Adquisiciones diferentes de activos	174,846,895,502.19	2,453,987,518.59	173,997,289,068.19	7,223,483,549.50	173,997,289,068.19	15,783,545,788.59	139,485,009,615.46	26,265,558,825.52	135,162,468,595.46
B12B010	Materiales y suministros	21,821,989,259.89	-46,242,296.88	20,976,329,259.89	496,567,049.12	20,976,329,259.89	2,023,588,794.12	20,238,283,531.89	4,634,782,046.05	20,061,556,241.89
B12B010000000000000000	Agricultura, silvicultura y productos de la pesca	30,399,296.18	-5,762,399.82	30,399,296.18	30,268,776.18	30,399,296.18	30,399,296.18	30,399,296.18	30,399,296.18	30,399,296.18
B12B010001000000000000	Minerales; electricidad, gas y agua	89,356.00	-251,000.00	89,356.00	0.00	89,356.00	0.00	89,356.00	0.00	89,356.00
B12B010002000000000000	Prod alim, beb y tabaco; textiles	893,878,965.54	-1,004,000.00	893,878,965.54	0.00	893,878,965.54	535,837,774.00	877,606,233.54	512,694,290.00	838,908,095.54
B12B010002000000000021	Prod alim, beb y tabaco; textiles - U.FLORIDA	647,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B010002000000000028	Prod alim, beb y tabaco; textiles - U.EUROPEA	197,820,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B12B01000300000000000000	Otros bienes transp (exc prod met	18,568,257,797.16	-37,687,652.05	18,568,257,797.16	272,382,184.95	18,568,257,797.16	1,258,263,118.95	17,901,119,211.16	3,639,469,178.88	17,785,730,761.16
B12B010004000000000000	Productos metálicos, maq y equ	1,483,703,845.01	-1,537,245.01	1,483,703,845.01	193,916,087.99	1,483,703,845.01	199,088,604.99	1,429,069,435.01	452,219,280.99	1,406,428,733.01
B12B020	Adquisición de servicios	153,024,906,242.30	2,500,229,815.47	153,020,959,808.30	6,726,916,500.38	153,020,959,808.30	13,759,956,994.47	119,246,726,083.57	21,630,776,779.47	115,100,912,353.57
B12B020005000000000000	Servicios de la construcción	33,818,633,214.84	1,857,027,410.29	33,818,633,214.84	3,362,799,898.20	33,818,633,214.84	751,805,506.29	16,319,677,529.84	3,534,904,923.85	16,319,677,529.84
B12B02000600000000000000	Comercio y distrib; alojam; serv de sum	8,784,745,944.62	14,559,284.29	8,783,881,124.62	1,598,632,290.29	8,783,881,124.62	2,132,741,905.29	8,161,638,329.62	2,714,735,991.29	8,160,967,495.62
B12B02000700000000000000	Serv financ y serv conexos, serv inmob	3,921,810,146.02	-78,650,049.98	3,921,810,146.02	187,687,417.02	3,921,810,146.02	341,690,923.02	3,627,677,546.02	952,725,897.02	3,627,677,546.02
B12B02000800000000000000	Serv prest a las empresas y serv de prod	98,816,696,219.30	387,123,517.81	98,815,018,607.30	1,051,839,659.81	98,815,018,607.30	9,808,999,804.81	84,019,358,170.49	12,812,842,499.25	79,877,845,324.49
B12B02000900000000000000	Serv para la comunidad, soc y pers	6,000,189,943.20	325,732,668.06	5,998,828,109.20	515,524,009.06	5,998,828,109.20	714,285,629.06	5,435,585,901.60	1,123,412,884.06	5,433,345,461.60
B12B02001000000000000000	Viáticos de los func en comisión	1,682,830,774.00	-5,563,015.00	1,682,788,606.00	10,433,226.00	1,682,788,606.00	10,433,226.00	1,682,788,606.00	492,154,584.00	1,681,398,996.00
B13	Transferencias corrientes	1,496,362,322.00	999,745,614.00	1,496,362,322.00	1,005,493,281.00	1,496,362,322.00	1,005,493,281.00	1,496,362,322.00	1,000,071,681.00	1,480,399,726.00
B13C	A gobiernos y organizaciones internacionales	63,620,333.40	-193,205.60	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40
B13C030	A otras organizaciones internacionales	63,620,333.40	-193,205.60	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40
B13C03000100000000000000	Membresías	63,620,333.40	-193,205.60	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40	3,320,730.00	63,620,333.40
B13D	A organizaciones nacionales	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	10,240,800.00	306,717,452.00
B13D050	A otras organizaciones nacionales	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	10,240,800.00	306,717,452.00
B13D05000100000000000000	Membresías	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	15,662,400.00	322,680,048.00	10,240,800.00	306,717,452.00
B13F	Becas y otros beneficios de educación	76,621,163.60	-301,200.40	76,621,163.60	1,932,531.00	76,621,163.60	1,932,531.00	76,621,163.60	1,932,531.00	76,621,163.60
B13F03000000000000000000	Beneficios educativos a la comunidad universitaria	76,621,163.60	-301,200.40	76,621,163.60	1,932,531.00	76,621,163.60	1,932,531.00	76,621,163.60	1,932,531.00	76,621,163.60
B13H	A los hogares diferentes de prestaciones sociales	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00
B13H02000000000000000000	Apoyo socioeconómico a estudiantes	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00	984,577,620.00
B13M	Sentencias y conciliaciones	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00
B13M010	Fallos nacionales	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00
B13M01000100000000000000	Sentencias	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00	0.00	48,863,157.00
B18	Gastos por tributos, tasas, contribuciones, multas, sanciones	2,543,444,171.86	382,335							

B18A	Impuestos	801,216,065.86	382,335.59	801,216,065.86	11,087,861.59	801,216,065.86	11,107,138.59	801,216,065.86	11,107,138.59	801,216,065.86
B18A1400000000000000	Gravamen a los movimientos financieros	18,067,702.86	-351,544.41	18,067,702.86	10,353,981.59	18,067,702.86	10,373,258.59	18,067,702.86	10,373,258.59	18,067,702.86
B18A5200000000000000	Impuesto predial unificado	765,904,863.00	633,480.00	765,904,863.00	633,480.00	765,904,863.00	633,480.00	765,904,863.00	633,480.00	765,904,863.00
B18B0000000000000000	Estampillas	16,997,720.00	0.00	16,997,720.00	0.00	16,997,720.00	0.00	16,997,720.00	0.00	16,997,720.00
B18C0000000000000000	Tasas y derechos administrativos	245,780.00	100,400.00	245,780.00	100,400.00	245,780.00	100,400.00	245,780.00	100,400.00	245,780.00
B18D	Contribuciones	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00
B18D0100000000000000	Cuota de fiscalización y auditaje	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00	0.00	1,742,228,106.00
B	INVERSIÓN - RECURSOS PROPIOS	431,368,217,658.00	20,576,414,659.43	418,848,126,375.25	206,431,272,632.57	418,848,126,375.25	57,289,618,367.57	203,122,519,375.35	64,964,484,812.58	200,438,439,422.35
B	MP1 Gestion holistica para la educacion con equidad y calidad - RECURSOS PROPIOS	124,279,591,543.00	10,019,545,997.00	124,279,591,543.00	99,900,121,278.00	124,279,591,543.00	459,895,346.00	7,764,220,744.00	1,051,709,829.00	7,036,000,305.00
B	MP2 Ampliación, consolidación e innovación de las fronteras de conocimiento - RECURSOS PROPIOS	88,518,558,493.19	16,045,407,818.57	88,517,540,889.59	23,775,202,368.57	88,517,540,889.59	32,654,668,673.57	81,457,168,246.69	33,054,035,172.57	81,367,177,314.69
B	MP3 Liderazgo transformacional con impacto microterritorial, territorial e internacional- RECURSOS PROPIOS	6,803,896,331.00	-790,820,216.00	6,803,896,331.00	1,809,830,189.00	6,803,896,331.00	1,466,111,477.00	5,394,826,252.00	1,481,487,924.00	5,394,826,252.00
B	MP4 Plataformas escalares hacia modelos eficientes y flexibles con visión evolutiva e incluyente- RECURSOS PROPIOS	174,367,688,790.81	-2,240,862,610.99	174,367,688,790.81	77,003,481,764.00	174,367,688,790.81	15,149,160,618.00	89,141,144,359.81	21,351,505,318.01	88,476,839,755.81
B	CONVENIOS - RECURSOS PROPIOS	37,398,482,500.00	-2,456,856,329.15	24,879,408,820.85	3,942,637,033.00	24,879,408,820.85	7,559,782,253.00	19,365,159,772.85	8,025,746,569.00	18,163,595,794.85
B	SERVICIO DE LA DEUDA PUBLICA-PROPIOS	6,000,000,000.00	-0.04	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08
B22	Servicio de la deuda pública interna	6,000,000,000.00	-0.04	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08
B22B	Intereses	6,000,000,000.00	-0.04	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08
B22B020	Préstamos	6,000,000,000.00	-0.04	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08	0.00	5,986,871,948.08
B	RECURSOS PROPIOS	860,538,879,885.00	24,363,154,576.57	843,833,059,570.38	244,655,813,297.34	843,833,059,570.38	116,170,153,882.66	589,991,114,146.66	135,908,799,425.60	582,805,845,535.66
	TOTAL	1,012,051,929,658.00	22,810,377,798.57	987,580,376,301.38	271,091,186,144.34	987,580,376,301.38	136,985,845,387.66	726,794,957,930.66	172,728,730,265.60	719,511,189,319.66


JAIME ALBERTO LEAL AFANADOR
Rector


FERNANDO ORJUELA LOPEZ
Coordinador de Presupuesto