



MACROPROCESO ESTRATEGICO
PROCESO GESTION DE PLANEACION INSTITUCIONAL
PLAN FINANCIERO Y DE INGRESOS Y EGRESOS

PAGINA: 1 DE 2

ANTEPROYECTO DE PRESUPUESTO AÑO 2019
PLAN FINANCIERO DE INGRESOS 2019-2026

CONCEPTO	2018	2019	2020	2021	2022	2023	2024	2025	2026
INSCRIPCIONES	434,572,997	451,955,917	470,034,153	488,835,519	508,388,939	528,724,496	549,873,475	571,868,414	594,743,150
MATRICULAS	21,052,093,133	21,246,000,000	22,095,840,000	22,979,673,600	23,898,860,544	24,854,814,965	25,849,007,563	26,882,967,865	27,958,286,579
CURSOS INTERSEMENTRALES	170,000,000	170,000,000	176,800,000	183,872,000	191,226,880	198,875,955	206,830,993	215,104,232	223,708,401
MATRICULAS POST GRADOS	3,817,486,682	3,951,098,716	4,109,142,664	4,273,508,370	4,444,448,704	4,622,226,652	4,807,115,718	4,999,400,346	5,199,376,359
DERECHOS	928,287,774	982,081,329	1,021,364,582	1,062,219,165	1,104,707,931	1,148,896,248	1,194,852,097	1,242,646,180	1,292,352,027
VENTA DE SERVICIOS	738,514,294	768,054,866	798,777,060	830,728,142	863,957,267	898,515,557	934,456,179	971,834,426	1,010,707,803
FONDO ESPECIAL DE EXTENSION Y PROYECTOS UDEC	600,000,000	600,000,000	624,000,000	648,960,000	674,918,400	701,915,136	729,991,741	759,191,410	789,559,066
FONDO CONVENIOS Y/O CONTRATOS ACADEMICOS	805,000,000	805,000,000	837,200,000	870,688,000	905,515,520	941,736,140	979,405,585	1,018,581,808	1,059,325,080
OTROS SERVICIOS CONEXOS A LA EDUCACIÓN	2,480,000,000	2,579,200,000	2,682,368,000	2,789,662,720	2,901,249,228	3,017,299,197	3,137,991,164	3,263,510,810	3,394,051,242
RECURSOS DE COFINANCIACION	1	1	1	1	1	1	1	1	1
RECURSOS COFINANCIACION COLCIENCIAS		1	1	1	1	1	1	1	1
SERVICIOS DEPORTIVOS Y RECREATIVOS	800,000,000	800,000,000	832,000,000	865,280,000	899,891,200	935,886,848	973,322,321	1,012,255,213	1,052,745,421
RECUPERACIÓN PAGO SENTENCIAS DEL FONDO ESPECIAL DE EXTENSION Y PROYECTOS UDEC Y FONDO CONVENIOS Y/O CONTRATOS ACADEMICOS)	260,922,275	1	1	1	1	1	1	1	1
TRANSFERENCIAS VIGENCIAS ANTERIORES		285,670,676	1	1	1	1	1	1	1
TOTAL RECURSOS PROPIOS	32,086,877,156	32,639,061,507	33,647,526,463	34,993,427,520	36,393,164,617	37,848,891,198	39,362,846,840	40,937,360,708	42,574,855,132
APORTES DE LA NACION									
FUNCIONAMIENTO ART 86	19,635,042,667	20,828,947,008	21,662,104,888	22,528,589,083	23,429,732,646	24,366,921,951	25,341,598,829	26,355,262,782	27,409,473,293
FUNCIONAMIENTO ART 87	581,423,145	387,188,607	402,676,151	418,783,197	435,534,524	452,955,904	471,074,140	489,917,105	509,513,789
IMPUESTO CREE	1	1	1	1	1	1	1	1	1
ESTAMPILLA PROUNIVERSIDAD	1	473,934,410	488,152,442	502,797,016	517,880,926	533,417,354	549,419,874	565,902,471	582,879,545
APORTES DEL DEPTO									
FUNCIONAMIENTO	32,934,720,000	34,252,108,800	35,622,193,152	37,047,080,878	38,528,964,113	40,070,122,677	41,672,927,584	43,339,844,687	45,073,438,474
TOTAL TRANSFERENCIAS	53,151,185,814	55,942,178,826	58,175,126,634	60,497,250,175	62,912,112,210	65,423,417,887	68,035,020,429	70,750,927,046	73,575,305,102
IMPUESTOS INDIRECTOS									
ESTAMPILLA PROUNIVERSIDAD	2,271,531,563	2,271,531,563	4,543,063,126	4,724,785,651	4,913,777,077	5,110,328,160	5,314,741,286	5,527,330,937	5,748,424,174
RECURSOS DE CAPITAL									
RENDIMIENTO DE OPERACIONES FINANCIERAS	2,086,424,675	1,250,984,069	1,301,023,431	1,353,064,368	1,407,186,942	1,463,474,419	1,522,013,395	1,582,893,930	1,646,209,687
OTROS INTERESES	11,430,000	12,344,400	12,838,176	13,351,703	13,885,771	14,441,201	15,018,849	15,619,602	16,244,386
RECURSOS DEL BALANCE	2	6	1	1	1	1	1	1	1
EMPRESTITOS	1	1	1	1	1	1	1	1	1
VENTAS DE ACTIVOS	1	1							
TOTAL RECURSOS DE CAPITAL	2,097,854,679	1,263,328,477	1,313,861,609	1,366,416,073	1,421,072,715	1,477,915,622	1,537,032,246	1,598,513,534	1,662,454,075
TOTAL INGRESOS	89,607,449,212	92,116,100,373	97,679,577,832	101,581,879,419	105,640,126,619	109,860,552,867	114,249,640,801	118,814,132,225	123,561,038,483

Proyecto: Planeacion Institucional

	MACROPROCESO ESTRATEGICO		PAGINA: 2 DE 2
	PROCESO GESTION DE PLANEACION INSTITUCIONAL		
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ANTEPROYECTO DE PRESUPUESTO AÑO 2019
PLAN FINANCIERO DE EGRESOS 2019-2026

CONCEPTO	2018	2019	2020	2021	2022	2023	2024	2025	2026
GASTOS DE FUNCIONAMIENTO	79,221,089,602	81,618,416,378	84,731,673,372	87,964,916,255	91,322,808,132	94,810,194,540	98,432,110,627	102,193,788,608	106,100,665,514
GASTOS DE PERSONAL	49,289,033,802	52,321,335,493	54,414,188,912	56,590,756,468	58,854,386,726	61,208,562,194	63,656,904,680	66,203,180,866	68,851,308,100
SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,605,880,303	15,143,886,134	15,749,641,579	16,379,627,242	17,034,812,331	17,716,204,824	18,424,853,016	19,161,847,136	19,928,321,021
SERVICIOS PERSONALES INDIRECTOS	34,683,153,499	37,177,449,359	38,664,547,333	40,211,129,226	41,819,574,395	43,492,357,370	45,232,051,664	47,041,333,730	48,922,987,079
TRANSFERENCIAS	14,695,178,431	14,149,114,974	14,715,079,572	15,303,682,754	15,915,830,063	16,552,463,264	17,214,561,793	17,903,144,264	18,619,270,033
CONTRIBUCIONES INHERENTES A LA NOMINA	13,729,095,049	13,463,627,553	14,002,172,655	14,562,259,561	15,144,749,943	15,750,539,940	16,380,561,537	17,035,783,998	17,717,215,357
TRANSFERENCIAS A EMPRESAS NO FINANCIERAS	966,083,382	685,487,421	712,906,917	741,423,193	771,080,120	801,923,324	834,000,256	867,360,266	902,054,676
GASTOS GENERALES	15,236,877,369	15,147,965,911	15,602,404,888	16,070,477,033	16,552,591,343	17,049,169,082	17,560,644,154	18,087,463,478	18,630,087,381
ADQUISICION DE BIENES	3,944,111,905	4,016,157,374	4,136,642,095	4,260,741,357	4,388,563,597	4,520,220,504	4,655,827,119	4,795,501,932	4,939,366,989
ADQUISICION DE SERVICIOS	11,292,765,464	11,131,808,537	11,465,762,793	11,809,735,676	12,164,027,746	12,528,948,578	12,904,817,035	13,291,961,546	13,690,720,392
SERVICIO A LA DEUDA	2,086,626,796	1,087,500,000	0	0	0	0	0	0	0
GASTOS DE INVERSION	8,299,732,814	9,410,183,995	12,947,904,460	13,616,963,164	14,317,318,487	15,050,358,327	15,817,530,174	16,620,343,617	17,460,372,969
TOTAL EGRESOS	89,607,449,212	92,116,100,373	97,679,577,832	101,581,879,419	105,640,126,619	109,860,552,867	114,249,640,801	118,814,132,225	123,561,038,483

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