

INGRESOS								
PROGRAMA	2.022	2.023	2.024	2.025	2.026	2.027	2.028	Total general
DESARROLLO DE SOFTWARE	38.646.072	27.959.520	14.538.960	-	-	-	-	105244722
GESTION DE EMPRESAS	99.135.576	101.353.260	138.120.120	156.874.980	169.046.760	186.030.390	210.479.940	1133341536
GESTION DE LA PRODUCCION INDUSTRIAL	57.128.976	89.120.970	159.928.560	204.126.480	224.085.240	243.270.510	267.883.560	1285711246
INVESTIGACION CRIMINALISTICA Y JUDICIAL	324.290.952	349.494.000	372.560.850	429.043.620	400.994.640	417.035.160	433.716.240	2895836652
TECNOLOGIA EN DISEÑO GRÁFICO Y MULTIMEDIAL	102.496.104	172.999.530	248.979.690	287.289.120	336.127.860	386.370.810	461.355.020	2037391762
TECNOLOGIA EN GESTIÓN AERONAUTICA	-	-	-	88.832.820	188.703.360	269.846.280	310.404.760	857787220
TECNOLOGIA EN GESTIÓN CONTABLE	-	-	-	-	92.386.020	196.251.840	310.404.760	599042620
<b>Total general</b>	<b>621.697.680</b>	<b>740.927.280</b>	<b>934.128.180</b>	<b>1.166.167.020</b>	<b>1.411.343.880</b>	<b>1.698.804.990</b>	<b>1.994.244.280</b>	<b>8914355758</b>

GASTO DOCENTES HORA CATEDRA								
PROGRAMA	2.022	2.023	2.024	2.025	2.026	2.027	2.028	Total general
DESARROLLO DE SOFTWARE	20.791.616	22.870.878	18.137.600	-	-	-	-	86.173.961
GESTION DE EMPRESAS	36.314.853	39.946.339	62.691.200	65.102.400	67.513.600	69.924.800	72.336.000	443.305.992
GESTION DE LA PRODUCCION INDUSTRIAL	21.212.585	23.333.844	58.836.267	67.838.400	70.350.933	72.863.467	75.376.000	414.308.029
INVESTIGACION CRIMINALISTICA Y JUDICIAL	60.016.920	66.018.612	72.439.467	75.225.600	67.200.000	69.600.000	72.000.000	514.541.132
TECNOLOGIA EN DISEÑO GRÁFICO Y MULTIMEDIAL	32.433.418	35.676.759	71.011.200	73.742.400	76.473.600	79.204.800	81.936.000	476.606.177
TECNOLOGIA EN GESTIÓN AERONAUTICA	-	-	-	14.745.600	44.688.000	69.924.800	72.336.000	201.694.400
TECNOLOGIA EN GESTIÓN CONTABLE	-	-	-	-	15.291.733	46.284.000	72.336.000	133.911.733
<b>Total general</b>	<b>170.769.392</b>	<b>187.846.432</b>	<b>283.115.733</b>	<b>296.654.400</b>	<b>341.517.867</b>	<b>407.801.867</b>	<b>446.320.000</b>	<b>2.270.541.424</b>

<b>RESULTADO BRUTO</b>	<b>450.928.288</b>	<b>553.080.848</b>	<b>651.012.447</b>	<b>869.512.620</b>	<b>1.069.826.013</b>	<b>1.291.003.123</b>	<b>1.547.924.280</b>	<b>6.643.814.334</b>
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IPC	12%	5%	5%	5%	5%	5%	2.028
	2.022	2.023	2.024	2.025	2.026	2.027	

PRESUPUESTO GASTOS	450.546.787	524.438.975	573.486.667	627.955.499	687.787.629	754.190.714	827.042.310
<b>NOMINA</b>	<b>161.115.000</b>	<b>201.180.914</b>	<b>225.322.624</b>	<b>252.361.338</b>	<b>282.644.699</b>	<b>316.562.063</b>	<b>354.549.510</b>
<b>HONORARIOS</b>	<b>87.600.000</b>	<b>98.112.000</b>	<b>108.286.080</b>	<b>119.601.082</b>	<b>132.189.917</b>	<b>146.201.248</b>	<b>161.801.366</b>
<b>IMPUESTOS</b>	<b>1.243.395</b>	<b>1.481.855</b>	<b>1.868.256</b>	<b>2.332.334</b>	<b>2.822.688</b>	<b>3.397.610</b>	<b>3.988.489</b>
<b>ARRENDAMIENTOS</b>	<b>74.400.000</b>	<b>83.328.000</b>	<b>87.494.400</b>	<b>91.869.120</b>	<b>96.462.576</b>	<b>101.285.705</b>	<b>106.349.990</b>
<b>SEGUROS</b>	<b>7.564.800</b>	<b>8.472.576</b>	<b>8.896.205</b>	<b>9.341.015</b>	<b>9.808.066</b>	<b>10.298.469</b>	<b>10.813.393</b>
<b>SERVICIOS</b>	<b>38.341.678</b>	<b>41.055.370</b>	<b>43.108.138</b>	<b>45.263.545</b>	<b>47.526.722</b>	<b>49.903.058</b>	<b>52.398.211</b>
<b>LEGALES</b>	<b>570.000</b>	<b>638.400</b>	<b>670.320</b>	<b>703.836</b>	<b>739.028</b>	<b>775.979</b>	<b>814.778</b>
<b>MANTENIMIENTO</b>	<b>10.934.188</b>	<b>12.246.291</b>	<b>12.858.605</b>	<b>13.501.535</b>	<b>14.176.612</b>	<b>14.885.443</b>	<b>15.629.715</b>
<b>DIVERSOS Y TECNOLOGIA</b>	<b>14.263.676</b>	<b>15.975.317</b>	<b>16.774.083</b>	<b>17.612.787</b>	<b>18.493.426</b>	<b>19.418.098</b>	<b>20.389.003</b>
<b>FINANCIEROS</b>	<b>41.580.096</b>	<b>46.569.707</b>	<b>48.898.193</b>	<b>51.343.102</b>	<b>53.910.258</b>	<b>56.605.770</b>	<b>59.436.059</b>
<b>BIENESTAR</b>	<b>12.433.954</b>	<b>14.818.546</b>	<b>18.682.564</b>	<b>23.323.340</b>	<b>28.226.878</b>	<b>33.976.100</b>	<b>39.884.886</b>
<b>DESCUENTOS</b>							
<b>INTERNACIONALIZACIÓN</b>	<b>500.000</b>	<b>560.000</b>	<b>627.200</b>	<b>702.464</b>	<b>786.760</b>	<b>881.171</b>	<b>986.911</b>
<b>RESULTADO DEL EJERCICIO</b>	<b>381.501</b>	<b>28.641.873</b>	<b>77.525.779</b>	<b>241.557.121</b>	<b>382.038.384</b>	<b>536.812.410</b>	<b>720.881.970</b>

<b>PLAN DE DESARROLLO</b>	-	-	-	-	<b>39.473.280</b>	<b>171.017.280</b>	<b>171.017.281</b>
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<b>ESTRUCTURA ACADEMICO ADMINISTRATIVO</b>	-	-	-	-	<b>39.473.280</b>	<b>94.913.280</b>	<b>94.913.280</b>
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Bibliotecario tiempo completo						27.720.000	27.720.000
Director de bienestar						27.720.000	27.720.000
Director Aseguramiento de la calidad					13.860.000	13.860.000	13.860.000
Coordinador unidad de planeación					13.860.000	13.860.000	13.860.000
Nivelación director academico					11.753.280	11.753.280	11.753.280

<b>SISTEMA ACADEMICO</b>						<b>76.104.000</b>	<b>76.104.001</b>
Un Director medio tiempo						33.264.000	33.264.000
Docente tiempo completo con maestria						42.840.000	42.840.001

<b>TOTAL PLAN DE DESARROLLO</b>	<b>381.501</b>	<b>28.641.873</b>	<b>77.525.779</b>	<b>241.557.121</b>	<b>342.565.104</b>	<b>365.795.130</b>	<b>549.864.689</b>
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