

N.I.T. 892200323-9

EJECUCION PRESUPUESTAL CONSOLIDADA

MARZO 2012

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.* Acuml.	COMPROMISOS Acuml.	OBLIGACIONES Acuml.	SALDO DE PRESUPUESTO	SALDO DE REGISTROS	
2	FRESUPUESTO DE EGRESOS	27,391,284,805	8,499,916,910	0	0	35,891,201,715	12,791,874,312	12,008,023,706	5,673,584,888	23,099,327,408	6,329,488,878
21	SERVICIOS PERSONALES	18,078,947,864	721,000,000	0	0	18,799,947,864	6,174,566,157	6,170,983,761	3,001,429,957	12,625,381,707	3,169,553,804
2110	RECTORIA	142,835,429	0	0	0	142,835,429	50,564,002	50,564,002	24,677,841	92,271,427	25,886,161
211001	Servicios Personales	142,835,429	0	0	0	142,835,429	50,564,002	50,564,002	24,677,841	92,271,427	25,886,161
21100101	Subds. Personal Administrativo	85,549,851	0	0	0	85,549,851	42,775,000	42,775,000	23,306,880	42,774,851	19,468,150
21100104	Prestaciones Personal Administrativo	41,706,575	0	0	0	41,706,575	0	0	0	41,706,575	0
21100106	Ded. Exclusiva	15,578,003	0	0	0	15,578,003	7,789,002	7,789,002	1,370,991	7,789,001	6,418,011
21100121	Pirra Técnica	1,000	0	0	0	1,000	0	0	0	1,000	0
2111	OFICINA DE PLANEACION	133,741,013	0	0	0	133,741,013	49,609,977	49,609,977	26,267,766	84,131,086	23,342,211
211101	Servicios Personales	133,741,013	0	0	0	133,741,013	49,609,977	49,609,977	26,267,766	84,131,086	23,342,211
21110101	Subd. Personal Administrativo	89,909,202	0	0	0	89,909,202	44,955,000	44,955,000	21,622,789	44,954,202	23,342,211
21110104	Prestaciones Personal Administrativo	43,831,811	0	0	0	43,831,811	4,654,977	4,654,977	4,654,977	39,176,834	0
2112	OFICINA DE CONTROL INTERNO	119,107,711	0	0	0	119,107,711	43,189,237	43,189,237	22,402,288	75,918,474	20,786,979
211201	Servicios Personales	119,107,711	0	0	0	119,107,711	43,189,237	43,189,237	22,402,288	75,918,474	20,786,979
21120101	Subd. Personal Administrativo	80,071,767	0	0	0	80,071,767	40,085,000	40,085,000	19,248,021	40,086,767	20,786,979
21120104	Prestaciones Personal Administrativo	39,035,944	0	0	0	39,035,944	3,154,237	3,154,237	3,154,237	35,881,707	0
2113	UNIDAD DE CONTROL INTERNO DE PLANIFICACION	46,626,645	0	0	0	46,626,645	15,600,000	15,600,000	7,534,950	31,026,645	8,065,050
211301	Servicios Personales	46,626,645	0	0	0	46,626,645	15,600,000	15,600,000	7,534,950	31,026,645	8,065,050
21130101	Subd. Personal Administrativo	31,345,392	0	0	0	31,345,392	15,600,000	15,600,000	7,534,950	15,745,392	8,065,050
21130104	Prestaciones Personal Administrativo	15,281,253	0	0	0	15,281,253	0	0	0	15,281,253	0
2114	OFICINA DE GESTION DE CALIDAD	94,318,094	0	0	0	94,318,094	34,683,178	34,683,178	12,275,795	59,634,916	22,407,383
211401	Servicios Personales	94,318,094	0	0	0	94,318,094	34,683,178	34,683,178	12,275,795	59,634,916	22,407,383
21140101	Subd. Personal Administrativo	63,406,612	0	0	0	63,406,612	31,700,000	31,700,000	9,292,617	31,706,612	22,407,383
21140104	Prestaciones Personal Administrativo	30,911,482	0	0	0	30,911,482	2,983,178	2,983,178	2,983,178	27,928,304	0
2120	SECRETARIA GENERAL	90,479,677	0	0	0	90,479,677	32,779,518	32,779,518	16,988,197	57,700,159	15,791,321
212001	Servicios Personales	90,479,677	0	0	0	90,479,677	32,779,518	32,779,518	16,988,197	57,700,159	15,791,321
21200101	Subd. Personal Administrativo	60,826,185	0	0	0	60,826,185	30,413,000	30,413,000	14,621,699	30,413,185	15,791,321
21200104	Prestaciones Personal Administrativo	29,653,492	0	0	0	29,653,492	2,366,518	2,366,518	2,366,518	27,286,974	0
21200121	Pirra Técnica	0	0	0	0	0	0	0	0	0	0
2130	VICERRECTORIA ACADEMICA	280,541,487	0	0	0	280,541,487	149,196,359	146,518,968	46,191,488	131,345,128	100,327,470
213001	Servicios Personales	280,541,487	0	0	0	280,541,487	149,196,359	146,518,968	46,191,488	131,345,128	100,327,470
21300101	Subd. Personal Administrativo	54,144,430	0	0	0	54,144,430	27,070,000	27,070,000	0	27,074,430	27,070,000
21300104	Prestaciones Personal Administrativo	26,396,057	0	0	0	26,396,057	0	0	0	26,396,057	0
21300111	Honorarios, Pasajeros Y Cursos	200,000,000	0	0	0	200,000,000	122,126,359	119,448,968	46,191,488	77,873,641	73,257,470
21300121	Pirra Técnica	1,000	0	0	0	1,000	0	0	0	1,000	0
2131	DIVISION DE INVESTIGACION	197,888,648	0	0	0	197,888,648	38,492,908	38,492,908	7,416,219	159,395,740	31,076,689
213101	Servicios Personales	197,888,648	0	0	0	197,888,648	38,492,908	38,492,908	7,416,219	159,395,740	31,076,689
21310101	Subd. Personal Administrativo	31,726,332	0	0	0	31,726,332	15,850,013	15,850,013	0	15,876,319	15,850,013
21310104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21310117	Subd. Personal De Investigacion	130,670,378	0	0	0	130,670,378	22,642,895	22,642,895	7,416,219	108,027,483	15,226,676
21310118	Prestaciones Personal De Investigacion	20,024,972	0	0	0	20,024,972	0	0	0	20,024,972	0

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2133	BIBLIOTECA E INFORMACION CIENTIFICAS	217,726,797	0	0	0	217,726,797	78,355,974	78,355,974	33,809,740	139,370,823	44,546,234
213301	Servicios Personales	217,726,797	0	0	0	217,726,797	78,355,974	78,355,974	33,809,740	139,370,823	44,546,234
21330101	Subob Personal Administrativo	145,022,068	0	0	0	145,022,068	72,500,000	72,500,000	28,629,498	72,522,068	43,870,507
21330104	Prestaciones Personal Administrativo	71,353,275	0	0	0	71,353,275	5,180,247	5,180,247	5,180,247	66,173,028	0
21330115	Subsidio De Alimentacion	1,351,454	0	0	0	1,351,454	675,727	675,727	0	675,727	675,727
2134	CENIRO DE ADMISIONES REGISTRO Y CONTROL ACADEMICO	47,193,298	0	0	0	47,193,298	15,800,000	15,800,000	0	31,333,298	15,800,000
213401	Servicios Personales	47,193,298	0	0	0	47,193,298	15,800,000	15,800,000	0	31,333,298	15,800,000
21340101	Subob Personal Administrativo	31,726,332	0	0	0	31,726,332	15,800,000	15,800,000	0	15,866,332	15,800,000
21340104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
2135	CENIRO DE LABORATORIO	159,793,572	0	0	0	159,793,572	57,542,147	57,542,147	21,671,001	102,251,425	35,871,146
213501	Servicios Personales	159,793,572	0	0	0	159,793,572	57,542,147	57,542,147	21,671,001	102,251,425	35,871,146
21350101	Subob Personal Administrativo	106,514,853	0	0	0	106,514,853	53,250,000	53,250,000	18,054,581	53,264,853	35,195,419
21350104	Prestaciones Personal Administrativo	51,927,265	0	0	0	51,927,265	3,616,420	3,616,420	3,616,420	48,310,845	0
21350115	Subsidio De Alimentacion	1,351,454	0	0	0	1,351,454	675,727	675,727	0	675,727	675,727
2136	FACULTAD DE EDUCACION Y CIENCIAS	1,095,198,857	210,000,000	0	0	1,305,198,857	226,514,800	226,514,800	207,614,800	1,078,683,957	18,900,000
213601	Servicios Personales	1,095,198,857	210,000,000	0	0	1,305,198,857	226,514,800	226,514,800	207,614,800	1,078,683,957	18,900,000
21360101	Subob Personal Administrativo	37,823,124	0	0	0	37,823,124	18,900,000	18,900,000	0	18,923,124	18,900,000
21360104	Prestaciones Personal Administrativo	18,439,225	0	0	0	18,439,225	0	0	0	18,439,225	0
21360108	Subob Docentes Ocasionales	445,964,619	60,000,000	0	0	505,964,619	68,600,027	68,600,027	68,600,027	437,334,592	0
21360109	Prestaciones Docentes Ocasionales	76,988,403	45,000,000	0	0	121,988,403	37,677,402	37,677,402	37,677,402	84,291,001	0
21360114	Subob Docentes De Catedra	499,085,083	60,000,000	0	0	559,085,083	63,408,691	63,408,691	63,408,691	495,676,392	0
21360116	Prestaciones Docentes De Catedra	76,988,403	45,000,000	0	0	121,988,403	37,898,770	37,898,770	37,898,770	84,089,633	0
2137	DEPARTAMENTO DE MATEMATICA Y FISICA	1,759,853,764	0	0	0	1,759,853,764	663,943,103	663,943,103	293,202,598	1,105,910,661	360,740,505
213701	Servicios Personales	1,759,853,764	0	0	0	1,759,853,764	663,943,103	663,943,103	293,202,598	1,105,910,661	360,740,505
21370101	Subob Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	0	15,863,332	15,863,000
21370102	Subob Docentes De Planta	506,712,466	0	0	0	506,712,466	253,356,233	253,356,233	110,465,710	253,356,233	142,800,523
21370103	Gastos De Representacion	506,712,466	0	0	0	506,712,466	253,356,233	253,356,233	110,465,710	253,356,233	142,800,523
21370104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21370105	Prestaciones Docentes De Planta	496,550,548	0	0	0	496,550,548	30,025,145	30,025,145	30,025,145	466,525,403	0
21370106	Dedecacion Exclusiva	202,684,986	0	0	0	202,684,986	101,342,492	101,342,492	42,246,033	101,342,494	59,096,459
2138	DEPARTAMENTO DE EDUCACION Y HUMANIDADES	621,129,627	0	0	0	621,129,627	234,164,226	234,164,226	86,234,553	386,965,401	147,929,673
213801	Servicios Personales	621,129,627	0	0	0	621,129,627	234,164,226	234,164,226	86,234,553	386,965,401	147,929,673
21380101	Subob Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	5,084,348	15,863,332	10,778,652
21380102	Subob Docentes De Planta	169,806,391	0	0	0	169,806,391	84,903,000	84,903,000	29,190,340	84,903,391	55,712,660
21380103	Gastos De Representacion	169,806,391	0	0	0	169,806,391	84,903,180	84,903,180	29,190,340	84,903,211	55,712,840
21380104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21380105	Prestaciones Docentes De Planta	166,400,991	0	0	0	166,400,991	14,533,796	14,533,796	14,533,796	151,867,195	0
21380106	Dedecacion Exclusiva	67,922,556	0	0	0	67,922,556	33,961,250	33,961,250	8,235,729	33,961,306	25,725,521
2139	DEPARTAMENTO DE EDUCACION	1,147,094,496	0	0	0	1,147,094,496	426,857,092	426,857,092	170,291,670	700,237,404	256,565,422
213901	Servicios Personales	1,147,094,496	0	0	0	1,147,094,496	426,857,092	426,857,092	170,291,670	700,237,404	256,565,422
21390101	Subob Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478

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21390102	Subds Docentes De Planta	325,419,813	0	0	0	325,419,813	162,709,000	162,709,000	64,905,118	162,710,813	97,808,882
21390103	Gastos De Representacion	325,419,813	0	0	0	325,419,813	162,709,406	162,709,406	64,905,118	162,710,407	97,804,288
21390104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	2,234,995	2,234,995	2,234,995	13,231,971	0
21390105	Prestaciones Docentes De Planta	318,893,647	0	0	0	318,893,647	18,256,717	18,256,717	18,256,717	300,636,930	0
21390106	Dedecacion Exclusiva	130,167,925	0	0	0	130,167,925	65,083,974	65,083,974	12,353,200	65,083,951	52,720,774
2140	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	499,651,896	85,000,000	0	0	584,651,896	119,998,126	119,998,126	100,349,150	464,653,770	19,648,976
214001	Servicios Personales	499,651,896	85,000,000	0	0	584,651,896	119,998,126	119,998,126	100,349,150	464,653,770	19,648,976
21400101	Subcb Personal Administrativo	37,823,124	0	0	0	37,823,124	18,911,000	18,911,000	0	18,912,124	18,911,000
21400104	Prestaciones Personal Administrativo	18,439,225	0	0	0	18,439,225	0	0	0	18,439,225	0
21400108	Subcb Docente Ocasional	185,786,291	22,000,000	0	0	207,786,291	33,417,508	33,417,508	32,679,527	174,368,788	737,976
21400109	Prestaciones Docentes Ocasionales	30,854,520	20,000,000	0	0	50,854,520	15,283,754	15,283,754	15,283,754	35,570,766	0
21400114	Subcb Docentes De Catedra	195,894,216	23,000,000	0	0	218,894,216	37,102,114	37,102,114	37,102,114	181,792,102	0
21400116	Prestaciones Docentes De Catedra	30,854,520	20,000,000	0	0	50,854,520	15,283,755	15,283,755	15,283,755	35,570,765	0
2141	DEPARTAMENTO DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	434,492,313	0	0	0	434,492,313	164,342,789	164,342,789	56,713,948	270,149,524	107,628,841
214101	Servicios Personales	434,492,313	0	0	0	434,492,313	164,342,789	164,342,789	56,713,948	270,149,524	107,628,841
21410101	Subcb Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21410102	Subcb Docentes De Planta	114,587,388	0	0	0	114,587,388	57,293,000	57,293,000	16,865,508	57,294,388	40,397,492
21410103	Gastos De Representacion	114,587,388	0	0	0	114,587,388	57,293,500	57,293,500	16,865,508	57,293,888	40,397,992
21410104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	65,544	65,544	65,544	14,831,422	0
21410105	Prestaciones Docentes De Planta	112,289,355	0	0	0	112,289,355	10,340,275	10,340,275	10,340,275	101,949,080	0
21410106	Dedecacion Exclusiva	45,834,944	0	0	0	45,834,944	22,917,470	22,917,470	4,320,591	22,917,474	18,596,879
2142	FACULTAD DE CIENCIAS DE LA SALUD	1,175,322,319	200,000,000	0	0	1,375,322,319	266,223,697	266,223,697	246,328,729	1,109,098,612	19,894,968
214201	Servicios Personales	1,175,322,319	200,000,000	0	0	1,375,322,319	266,223,697	266,223,697	246,328,729	1,109,098,612	19,894,968
21420101	Subcb Personal Administrativo	37,823,124	0	0	0	37,823,124	18,911,000	18,911,000	0	18,912,124	18,911,000
21420104	Prestaciones Personal Administrativo	18,439,225	0	0	0	18,439,225	0	0	0	18,439,225	0
21420108	Subcb Docente Ocasional	487,497,657	50,000,000	0	0	537,497,657	83,186,352	83,186,352	82,202,384	454,311,305	983,968
21420109	Prestaciones Docentes Ocasionales	85,469,143	50,000,000	0	0	135,469,143	36,364,494	36,364,494	36,364,494	99,104,649	0
21420114	Subcb Docentes De Catedra	400,624,015	50,000,000	0	0	450,624,015	91,397,356	91,397,356	91,397,356	419,226,659	0
21420116	Prestaciones Docentes De Catedra	85,469,145	50,000,000	0	0	135,469,145	36,364,495	36,364,495	36,364,495	99,104,650	0
2143	DEPARTAMENTO DE ENFERMERIA	1,389,148,253	0	0	0	1,389,148,253	516,200,368	516,200,368	210,094,134	872,947,885	306,106,234
214301	Servicios Personales	1,389,148,253	0	0	0	1,389,148,253	516,200,368	516,200,368	210,094,134	872,947,885	306,106,234
21430101	Subcb Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	0	15,863,332	15,863,000
21430102	Subcb Docentes De Planta	397,084,507	0	0	0	397,084,507	198,517,000	198,517,000	83,751,488	198,517,507	114,765,502
21430103	Gastos De Representacion	397,084,507	0	0	0	397,084,507	198,517,000	198,517,000	83,751,488	198,517,507	114,765,502
21430104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21430105	Prestaciones Docentes De Planta	389,072,138	0	0	0	389,072,138	23,896,468	23,896,468	23,896,468	365,175,670	0
21430106	Dedecacion Exclusiva	158,813,808	0	0	0	158,813,808	79,406,900	79,406,900	18,694,670	79,406,908	60,712,230
2144	DEPARTAMENTO DE FONOLOGIA	244,328,856	0	0	0	244,328,856	88,808,006	88,808,006	25,973,922	155,525,880	62,829,084
214401	Servicios Personales	244,328,856	0	0	0	244,328,856	88,808,006	88,808,006	25,973,922	155,525,880	62,829,084
21440101	Subcb Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	0	15,863,332	15,863,000
21440102	Subcb Docentes De Planta	64,355,828	0	0	0	64,355,828	32,192,790	32,192,790	10,165,842	32,193,088	22,026,948

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21440103	Gastos De Representacion	64,385,828	0	0	0	64,385,828	32,192,900	32,192,900	10,165,842	32,192,928	22,027,088
21440104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21440105	Prestaciones Docentes De Planta	57,979,314	0	0	0	57,979,314	3,362,022	3,362,022	3,362,022	54,617,292	0
21440106	Dedccion Exclusiva	10,384,588	0	0	0	10,384,588	5,192,294	5,192,294	2,280,216	5,192,294	2,912,078
2145	FACULTAD DE INGENIERIA	704,189,782	130,000,000	0	0	834,189,782	157,522,766	157,522,766	135,206,257	676,667,016	22,316,509
214501	Servicios Personales	704,189,782	130,000,000	0	0	834,189,782	157,522,766	157,522,766	135,206,257	676,667,016	22,316,509
21450101	Subdts Personal Administrativo	37,823,124	0	0	0	37,823,124	18,911,000	18,911,000	0	18,912,124	18,911,000
21450104	Prestaciones Personal Administrativo	18,439,225	0	0	0	18,439,225	0	0	0	18,439,225	0
21450108	Subdcb Docente Ocasional	278,284,381	35,000,000	0	0	313,284,381	39,610,998	39,610,998	39,610,998	273,673,383	0
21450109	Prestaciones Docentes Ocasionales	48,318,614	30,000,000	0	0	78,318,614	20,439,265	20,439,265	20,439,265	57,879,349	0
21450114	Subcb Docentes De Catacta	273,005,824	30,000,000	0	0	303,005,824	58,122,238	58,122,238	54,716,729	244,883,586	3,405,509
21450116	Prestaciones Docentes De Catacta	48,318,614	35,000,000	0	0	83,318,614	20,439,265	20,439,265	20,439,265	62,879,349	0
2146	DEPARTAMENTO DE INGENIERIA AGRICOLA	1,161,155,263	0	0	0	1,161,155,263	441,789,654	441,789,654	214,480,626	719,385,609	227,289,028
214601	Servicios Personales	1,161,155,263	0	0	0	1,161,155,263	441,789,654	441,789,654	214,480,626	719,385,609	227,289,028
21460101	Subcb Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21460102	Subdts Docentes De Planta	329,579,870	0	0	0	329,579,870	164,799,870	164,799,870	73,522,167	164,780,000	91,277,703
21460103	Gastos De Representacion	329,579,870	0	0	0	329,579,870	164,789,955	164,789,955	73,522,167	164,789,955	91,267,788
21460104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	2,234,995	2,234,995	2,234,995	13,231,971	0
21460105	Prestaciones Docentes De Planta	322,970,277	0	0	0	322,970,277	28,165,904	28,165,904	28,165,904	294,804,373	0
21460106	Dedccion Exclusiva	131,831,948	0	0	0	131,831,948	65,915,950	65,915,950	29,438,871	65,915,998	36,507,079
2147	DEPARTAMENTO DE INGENIERIA CIVIL	433,692,968	0	0	0	433,692,968	181,730,121	181,730,121	76,444,317	251,962,847	105,315,804
214701	Servicios Personales	433,692,968	0	0	0	433,692,968	181,730,121	181,730,121	76,444,317	251,962,847	105,315,804
21470101	Subdts Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21470102	Subdts Docentes De Planta	123,678,321	0	0	0	123,678,321	61,839,150	61,839,150	23,166,822	61,839,171	38,672,338
21470103	Gastos De Representacion	123,678,321	0	0	0	123,678,321	61,839,150	61,839,150	23,166,822	61,839,171	38,672,338
21470104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21470105	Prestaciones Docentes De Planta	89,671,700	0	0	0	89,671,700	17,453,821	17,453,821	17,453,821	72,217,879	0
21470106	Dedccion Exclusiva	49,471,328	0	0	0	49,471,328	24,735,000	24,735,000	5,000,330	24,736,328	19,734,670
2148	DEPARTAMENTO DE INGENIERIA AGRINDUSTRIAL	259,338,362	0	0	0	259,338,362	106,995,209	106,995,209	57,323,700	152,343,153	49,671,509
214801	Servicios Personales	259,338,362	0	0	0	259,338,362	106,995,209	106,995,209	57,323,700	152,343,153	49,671,509
21480101	Subdts Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21480102	Subdts Docentes De Planta	62,765,826	0	0	0	62,765,826	31,382,876	31,382,876	15,077,964	31,382,950	16,304,912
21480103	Gastos De Representacion	62,765,826	0	0	0	62,765,826	31,382,826	31,382,826	15,077,964	31,383,000	16,304,862
21480104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	2,436,538	2,436,538	2,436,538	13,030,428	0
21480105	Prestaciones Docentes De Planta	61,507,082	0	0	0	61,507,082	13,376,804	13,376,804	13,376,804	48,130,278	0
21480106	Dedccion Exclusiva	25,106,330	0	0	0	25,106,330	12,553,165	12,553,165	3,727,908	12,553,165	8,825,257
2149	FACULTAD DE CIENCIAS AGROPECUARIA	171,453,805	25,000,000	0	0	197,453,805	47,185,088	47,185,088	22,973,662	150,288,747	24,211,336
214901	Servicios Personales	171,453,805	25,000,000	0	0	197,453,805	47,185,088	47,185,088	22,973,662	150,288,747	24,211,336
21490101	Subdts Personal Administrativo	58,238,756	0	0	0	58,238,756	29,119,000	29,119,000	4,907,604	29,119,756	24,211,336
21490104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21490108	Subcb Docente Ocasional	54,543,427	8,000,000	0	0	62,543,427	10,443,310	10,443,310	10,443,310	52,100,117	0

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL					SALDO DE PRESUPUES TO	SALDO DE REGS TRCS
					ASIGNADO	CDP.* Acuml.	COMPROMISOS Acuml.	OBLIGACIONES Acuml.			
21490109	Prestaciones Docentes Ocasiones	13,012,443	5,000,000	0	0	18,012,443	3,004,206	3,004,206	3,004,206	15,008,237	0
21490114	Subcd Docente De Catedra	22,192,213	8,000,000	0	0	30,192,213	1,614,336	1,614,336	1,614,336	28,577,877	0
21490116	Prestaciones Docente De Catedra	8,000,000	5,000,000	0	0	13,000,000	3,004,206	3,004,206	3,004,206	9,995,794	0
2150	DEPARTAMENTO DE FTO/ECONA	571,066,837	0	0	0	571,066,837	208,798,016	208,798,016	82,757,575	362,288,821	126,040,441
215001	Servicios Personales	571,066,837	0	0	0	571,066,837	208,798,016	208,798,016	82,757,575	362,288,821	126,040,441
21500101	Subcds Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	0	15,863,332	15,863,000
21500102	Subcds Docentes De Planta	154,994,675	0	0	0	154,994,675	77,497,337	77,497,337	31,590,069	77,497,338	45,907,268
21500103	Gastos De Representacion	154,994,675	0	0	0	154,994,675	77,497,337	77,497,337	31,590,069	77,497,338	45,907,268
21500104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21500105	Prestaciones Docentes De Planta	151,886,319	0	0	0	151,886,319	6,941,407	6,941,407	6,941,407	144,944,912	0
21500106	Dedcacion Exclusiva	61,997,870	0	0	0	61,997,870	30,998,985	30,998,985	12,636,080	30,998,985	18,362,905
2151	DEPARTAMENTO DE ZOO/ECONA	908,223,582	0	0	0	908,223,582	345,582,812	345,582,812	158,535,108	562,640,770	187,047,704
215101	Servicios Personales	908,223,582	0	0	0	908,223,582	345,582,812	345,582,812	158,535,108	562,640,770	187,047,704
21510101	Subcds Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21510102	Subcds Docentes De Planta	254,746,808	0	0	0	254,746,808	127,373,401	127,373,401	54,083,816	127,373,402	73,339,585
21510103	Gastos De Representacion	254,746,808	0	0	0	254,746,808	127,373,401	127,373,401	54,083,816	127,373,402	73,339,585
21510104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21510105	Prestaciones Docentes De Planta	249,637,957	0	0	0	249,637,957	24,023,680	24,023,680	24,023,680	225,614,307	0
21510106	Dedcacion Exclusiva	101,888,721	0	0	0	101,888,721	50,949,360	50,949,360	18,817,304	50,949,361	32,132,056
2152	VICERRECTORIA ADMINISTRATIVA	1,198,760,400	30,000,000	0	0	1,228,760,400	365,040,895	364,135,895	159,083,512	863,719,505	205,042,383
215201	Servicios Personales	1,198,760,400	30,000,000	0	0	1,228,760,400	365,040,895	364,135,895	159,083,512	863,719,505	205,042,383
21520101	Subcds Personal Administrativo	54,144,480	0	0	0	54,144,480	27,072,215	27,072,215	4,388,486	27,072,215	22,733,719
21520104	Prestaciones Personal Administrativo	26,336,087	0	0	0	26,336,087	5,809,239	5,809,239	0	20,586,818	5,809,239
21520110	Subcd Contratos Administrativos	555,083,664	0	0	0	555,083,664	156,042,537	155,137,537	120,158,046	398,991,117	34,979,491
21520111	Honorarios	180,000,000	30,000,000	0	0	210,000,000	176,116,904	176,116,904	34,596,970	33,883,086	141,519,984
21520112	Prestaciones Contratos Administrativos	383,186,259	0	0	0	383,186,259	0	0	0	383,186,259	0
21520121	Prima Tecnica	0	0	0	0	0	0	0	0	0	0
2153	DIVISION DE RECURSOS HUMANOS	846,228,279	0	0	0	846,228,279	300,148,948	300,148,948	138,083,598	546,079,331	162,065,355
215301	Servicios Personales	846,228,279	0	0	0	846,228,279	300,148,948	300,148,948	138,083,598	546,079,331	162,065,355
21530101	Subcds Personal Administrativo	565,247,629	0	0	0	565,247,629	282,623,000	282,623,000	122,467,989	282,624,629	160,155,041
21530104	Prestaciones Personal Administrativo	276,479,575	0	0	0	276,479,575	15,105,298	15,105,298	15,105,298	261,374,277	0
21530115	Subsido De Alimentacion	4,501,075	0	0	0	4,501,075	2,420,680	2,420,680	510,336	2,080,425	1,910,314
2154	DIVISION FINANCIERA	197,906,344	0	0	0	197,906,344	71,455,028	71,455,028	34,780,940	126,451,316	36,674,088
215401	Servicios Personales	197,906,344	0	0	0	197,906,344	71,455,028	71,455,028	34,780,940	126,451,316	36,674,088
21540101	Subcds Personal Administrativo	133,045,212	0	0	0	133,045,212	66,522,000	66,522,000	29,847,912	66,523,212	36,674,088
21540104	Prestaciones Personal Administrativo	64,861,132	0	0	0	64,861,132	4,933,028	4,933,028	4,933,028	59,928,104	0
2155	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	536,336,065	0	0	0	536,336,065	183,029,496	183,029,496	84,236,100	353,236,569	98,733,396
215501	Servicios Personales	536,336,065	0	0	0	536,336,065	183,029,496	183,029,496	84,236,100	353,236,569	98,733,396
21550101	Subcds Personal Administrativo	145,022,068	0	0	0	145,022,068	72,511,000	72,511,000	14,126,497	72,511,068	58,384,508
21550104	Prestaciones Personal Administrativo	71,353,275	0	0	0	71,353,275	2,978,208	2,978,208	2,978,208	68,375,072	0
21550119	Subcds Contratos Bienestar	302,719,282	0	0	0	302,719,282	94,516,520	94,516,520	54,167,627	208,202,762	40,348,888

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RUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ARCHIVADO	CDP.* Acuml.	COMPROMISOS Acuml.	OBLIGACIONES Acuml.	SALDO DE PRESUPUES TO	SALDO DE REGS TRCS	
21550120	Prestaciones Contratos Bienestar	17,231,440	0	0	0	17,231,440	13,023,773	13,023,773	13,023,773	4,207,667	0
2156	DIVISION DE SERVICIOS Y MANIENIMIENTO	578,480,550	0	0	0	578,480,550	204,776,285	204,776,285	95,977,086	373,704,265	108,799,249
215601	Servicios Personales	578,480,550	0	0	0	578,480,550	204,776,285	204,776,285	95,977,086	373,704,265	108,799,249
21560101	Subdcs Personal Administrativo	347,569,535	0	0	0	347,569,535	173,784,000	173,784,000	70,097,349	173,785,535	108,686,651
21560104	Prestaciones Personal Administrativo	182,759,219	0	0	0	182,759,219	16,589,886	16,589,886	16,079,886	166,169,333	510,000
21560107	Auxilio De Transporte	11,054,648	0	0	0	11,054,648	3,864,600	3,864,600	3,864,600	7,190,048	0
21560113	Recargos Salariales	25,000,000	0	0	0	25,000,000	3,766,273	3,766,273	3,766,273	21,233,727	0
21560115	Subsidio De Alimentacion	12,097,148	0	0	0	12,097,148	6,771,526	6,771,526	2,168,928	5,325,622	4,602,598
2157	DIVISION DE COMPUTOS Y SISTEMAS	77,561,795	0	0	0	77,561,795	29,419,158	29,419,158	21,832,641	48,142,667	7,586,517
215701	Servicios Personales	77,561,795	0	0	0	77,561,795	29,419,158	29,419,158	21,832,641	48,142,667	7,586,517
21570101	Subdcs Personal Administrativo	52,141,964	0	0	0	52,141,964	26,070,000	26,070,000	18,483,483	26,071,964	7,586,517
21570104	Prestaciones Personal Administrativo	25,419,831	0	0	0	25,419,831	3,349,158	3,349,158	22,070,673	22,070,673	0
2158	CENITRO DE DIAGNOSTICO MEDICO	185,713,776	4,000,000	0	0	225,713,776	144,766,883	144,766,883	79,536,273	80,946,888	65,230,610
215801	Servicios Personales	185,713,776	4,000,000	0	0	225,713,776	144,766,883	144,766,883	79,536,273	80,946,888	65,230,610
21580101	Subdcs Personal Administrativo	31,726,332	0	0	0	31,726,332	31,726,332	31,726,332	21,845,460	0	9,880,872
21580104	Prestaciones Personal Administrativo	52,827,218	0	0	0	52,827,218	2,983,463	2,983,463	2,983,463	49,843,755	0
21580110	Honorarios	100,000,000	4,000,000	0	0	140,000,000	109,476,975	109,476,975	54,707,350	30,523,025	54,769,625
21580111	Honorarios	0	0	0	0	0	0	0	0	0	0
21580115	Subsidio De Alimentacion	1,160,226	0	0	0	1,160,226	580,113	580,113	0	580,113	580,113
2159	DEPARTAMENTO DE MEDICINA	85,745,225	0	0	0	85,745,225	29,653,860	29,653,860	12,917,718	56,091,365	16,736,142
215901	Servicios Personales	85,745,225	0	0	0	85,745,225	29,653,860	29,653,860	12,917,718	56,091,365	16,736,142
21590101	Subdcs Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21590102	Subdcs Docentes De Planta	11,194,713	0	0	0	11,194,713	5,597,356	5,597,356	2,645,598	5,597,357	2,951,758
21590103	Gastos De Representacion	11,194,713	0	0	0	11,194,713	5,597,357	5,597,357	2,645,598	5,597,356	2,951,759
21590104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21590105	Prestaciones Docentes De Planta	10,970,207	0	0	0	10,970,207	0	0	0	10,970,207	0
21590106	Dedcacion Exclusiva	5,192,294	0	0	0	5,192,294	2,596,147	2,596,147	0	2,596,147	2,596,147
2160	DEPARTAMENTO DE ECONOMIA	266,632,089	0	0	0	266,632,089	93,771,371	93,771,371	11,182,045	172,860,718	82,589,336
216001	Servicios Personales	266,632,089	0	0	0	266,632,089	93,771,371	93,771,371	11,182,045	172,860,718	82,589,336
21600101	Subdcs Personal Administrativo	31,726,332	0	0	0	31,726,332	15,863,000	15,863,000	7,626,522	15,863,332	8,236,478
21600102	Subdcs Docentes De Planta	64,923,768	0	0	0	64,923,768	32,461,868	32,461,868	0	32,461,900	32,461,868
21600103	Gastos De Representacion	64,923,768	0	0	0	64,923,768	32,461,750	32,461,750	0	32,462,018	32,461,750
21600104	Prestaciones Personal Administrativo	15,466,966	0	0	0	15,466,966	0	0	0	15,466,966	0
21600105	Prestaciones Docentes De Planta	63,621,748	0	0	0	63,621,748	0	0	0	63,621,748	0
21600106	Dedcacion Exclusiva	25,969,507	0	0	0	25,969,507	12,984,753	12,984,753	3,555,523	12,984,754	9,429,230
22	GASTOS	3,466,121,840	1,448,928,283	0	0	4,915,050,123	2,015,520,164	1,789,708,695	459,319,667	2,899,529,989	1,330,384,088
2210	RECTORIA	10,000	0	0	0	10,000	0	0	0	10,000	0
221002	Generales	10,000	0	0	0	10,000	0	0	0	10,000	0
22100226	Gastos De Representacion Institucional	10,000	0	0	0	10,000	0	0	0	10,000	0
2230	VICERRECTORIA ACADEMICA	161,201,000	0	0	0	161,201,000	111,851,700	71,851,700	5,152,200	49,349,300	66,699,500
223002	Generales	161,201,000	0	0	0	161,201,000	111,851,700	71,851,700	5,152,200	49,349,300	66,699,500

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22300203	Vaticos Y Gastos De Viaje Postgrados	40,000,000	0	0	0	40,000,000	17,585,000	17,585,000	1,185,000	22,415,000	16,400,000
22300205	Materiales Y Suministros	67,200,000	0	0	0	67,200,000	51,466,700	51,466,700	3,967,200	15,733,300	47,499,500
22300207	Impresos Y Publicaciones	14,000,000	0	0	0	14,000,000	12,800,000	2,800,000	0	1,200,000	2,800,000
22300216	Sostenimiento Agropecuario	40,000,000	0	0	0	40,000,000	30,000,000	0	0	10,000,000	0
22300219	Arreoltacion	0	0	0	0	0	0	0	0	0	0
22300220	Inscripciones Programas Academicos	1,000	0	0	0	1,000	0	0	0	1,000	0
2231	DIVISION DE INVESTIGACION	408,300,585	400,000,000	0	0	808,300,585	11,524,000	5,524,000	5,524,000	796,776,585	0
223102	Generales	408,300,585	400,000,000	0	0	808,300,585	11,524,000	5,524,000	5,524,000	796,776,585	0
22310217	Gastos De Investigacion	408,300,585	400,000,000	0	0	808,300,585	11,524,000	5,524,000	5,524,000	796,776,585	0
2236	FAULTAD DE EDUCACION Y CIENCIAS	118,616,849	10,000,000	0	0	128,616,849	54,496,789	54,496,789	7,956,789	74,120,060	46,540,000
223602	Generales	118,616,849	10,000,000	0	0	128,616,849	54,496,789	54,496,789	7,956,789	74,120,060	46,540,000
22360202	Vaticos Y Gastos De Viaje	38,622,899	0	0	0	38,622,899	12,092,899	12,092,899	5,552,899	26,519,990	6,540,000
22360213	Cursos De Complementacion Y Matricula	8,652,800	0	0	0	8,652,800	0	0	0	8,652,800	0
22360221	Realizacion De Practicas	71,351,190	10,000,000	0	0	81,351,190	42,403,920	42,403,920	2,403,920	38,947,270	40,000,000
2240	FAULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	37,990,505	15,000,000	0	0	52,990,505	33,505,797	33,505,797	3,391,797	19,484,708	30,114,000
224002	Generales	37,990,505	15,000,000	0	0	52,990,505	33,505,797	33,505,797	3,391,797	19,484,708	30,114,000
22400202	Vaticos Y Gastos De Viaje	11,532,905	0	0	0	11,532,905	7,005,797	7,005,797	2,891,797	4,527,108	4,114,000
22400213	Cursos De Complementacion Y Matriculas	7,446,400	0	0	0	7,446,400	500,000	500,000	500,000	6,946,400	0
22400221	Realizacion De Practicas	19,011,200	15,000,000	0	0	34,011,200	26,000,000	26,000,000	0	8,011,200	26,000,000
2242	FAULTAD DE CIENCIAS DE LA SALUD	35,847,584	10,000,000	0	0	45,847,584	22,219,526	22,219,526	5,219,526	23,628,058	17,000,000
224202	Generales	35,847,584	10,000,000	0	0	45,847,584	22,219,526	22,219,526	5,219,526	23,628,058	17,000,000
22420202	Vaticos Y Gastos De Viaje	16,730,998	0	0	0	16,730,998	9,355,000	9,355,000	2,355,000	7,375,998	7,000,000
22420213	Cursos De Complementacion Y Matriculas	9,651,200	0	0	0	9,651,200	600,000	600,000	600,000	9,051,200	0
22420221	Realizacion De Practica	9,465,391	10,000,000	0	0	19,465,391	12,264,526	12,264,526	2,264,526	7,200,865	10,000,000
2245	FAULTAD DE INGENIERIA	167,823,777	10,000,000	0	0	177,823,777	92,260,827	92,256,427	12,743,777	85,562,950	79,512,650
224502	Generales	167,823,777	10,000,000	0	0	177,823,777	92,260,827	92,256,427	12,743,777	85,562,950	79,512,650
22450202	Vaticos Y Gastos De Viaje	17,229,651	0	0	0	17,229,651	8,520,000	8,520,000	2,340,000	8,709,651	6,180,000
22450213	Cursos De Complementacion Y Matriculas	6,489,600	0	0	0	6,489,600	2,179,643	2,179,643	2,179,643	4,309,957	0
22450221	Realizacion De Practicas	144,104,526	10,000,000	0	0	154,104,526	81,561,184	81,556,784	8,224,134	72,543,342	73,332,650
2249	FAULTAD DE CIENCIAS AGROPECUARIAS	106,061,807	9,000,000	0	0	115,061,807	56,088,984	56,088,984	8,023,134	58,972,873	48,065,800
224902	Generales	106,061,807	9,000,000	0	0	115,061,807	56,088,984	56,088,984	8,023,134	58,972,873	48,065,800
22490202	Vaticos Y Gastos De Viaje	22,794,899	0	0	0	22,794,899	8,110,800	8,110,800	1,045,000	14,684,099	7,065,800
22490213	Cursos De Complementacion Y Matricula	5,408,000	0	0	0	5,408,000	0	0	0	5,408,000	0
22490221	Realizacion De Practicas	77,858,948	9,000,000	0	0	86,858,948	47,978,184	47,978,184	6,978,134	38,880,814	41,000,000
2252	VICERRECTORIA ADMINISTRATIVA	2,253,420,674	70,000,000	0	0	3,023,420,674	1,354,838,077	1,259,088,708	333,318,152	1,688,582,597	925,720,556
225202	Generales	2,253,420,674	70,000,000	0	0	3,023,420,674	1,354,838,077	1,259,088,708	333,318,152	1,688,582,597	925,720,556
22520201	Seguros	97,665,694	0	0	0	97,665,694	36,851,575	36,588,366	14,471,395	60,814,119	22,085,971
22520202	Vaticos Y Gastos De Viaje	55,000,000	0	0	0	55,000,000	17,550,940	17,550,940	7,225,140	37,449,060	10,325,800
22520204	Servicios Publicos	576,554,376	0	0	0	576,554,376	151,112,674	151,112,674	151,112,674	425,441,702	0
22520205	Materiales Y Suministros	125,200,000	50,000,000	0	0	175,200,000	109,836,320	76,151,500	10,794,300	65,363,680	65,357,200
22520206	Gastos De Vehiculo Y Combustible	90,000,000	0	0	0	90,000,000	79,480,000	64,480,000	6,276,600	10,520,000	58,203,350

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22520207	Impresos Y Publicaciones	14,000,000	20,000,000	0	0	34,000,000	33,436,128	3,436,128	513,600	563,872	2,922,528
22520208	Arrendamientos	16,839,680	0	0	0	16,839,680	10,800,000	10,800,000	2,700,000	6,039,680	8,100,000
22520209	Impuestos, Tasas Y Multas	81,757,325	20,000,000	0	0	281,757,325	4,920,280	4,920,280	4,920,280	276,837,045	0
22520210	Servicios De Correo, Comunicacion Y Transportes	7,570,000	0	0	0	7,570,000	5,800,000	5,800,000	336,000	1,770,000	5,463,940
22520211	Varios E Imprevistos	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0
22520212	Servicios De Vigilancia, Aseo Y Varios	807,943,983	0	0	0	807,943,983	790,619,855	789,985,515	58,782,585	17,324,128	731,215,980
22520213	Capacitacion Docentes Y Administrativos	16,224,000	0	0	0	16,224,000	3,111,786	3,111,786	2,376,636	13,112,214	73,150
22520214	Afiliaciones	100,330,309	0	0	0	100,330,309	18,981,094	18,981,094	18,981,094	81,339,215	0
22520218	Cofinanciaci3n	1,000	0	0	0	1,000	0	0	0	1,000	0
22520219	Fortalecimiento Institucional	60,000,000	500,000,000	0	0	560,000,000	26,922,014	10,722,014	2,377,457	533,077,986	8,344,557
22520222	Indemnizaciones, Sentencias Y Conciliaciones	135,200,000	0	0	0	135,200,000	48,872,578	48,872,578	36,312,448	86,327,422	12,560,130
22520223	Gastos, Vajes Y Alojamiento Consejeros	5,408,000	0	0	0	5,408,000	793,000	793,000	388,000	4,615,000	405,000
22520224	Intereses Y Gastos Financieros	62,736,307	0	0	0	62,736,307	15,749,833	15,749,833	15,749,833	46,986,474	0
2255	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	126,849,059	214,928,283	0	0	341,777,342	236,223,454	171,210,754	58,306,722	105,553,888	112,904,082
225502	Gerales	126,849,059	214,928,283	0	0	341,777,342	236,223,454	171,210,754	58,306,722	105,553,888	112,904,082
22550215	Gastos De Bienestar	76,849,059	214,928,283	0	0	291,777,342	209,507,572	144,494,872	31,590,840	82,269,770	112,904,082
22550225	Bonificacion De Bienestar	50,000,000	0	0	0	50,000,000	26,715,882	26,715,882	26,715,882	23,284,118	0
2258	CENITRO DE DIAGNOSTICO MEDICO	50,000,000	10,000,000	0	0	60,000,000	42,511,060	23,511,060	19,683,560	17,488,940	3,827,500
225802	Gerales	50,000,000	10,000,000	0	0	60,000,000	42,511,060	23,511,060	19,683,560	17,488,940	3,827,500
22580205	Materiales Y Suministros	50,000,000	10,000,000	0	0	60,000,000	42,511,060	23,511,060	19,683,560	17,488,940	3,827,500
23	TRANSFERENCIAS	2,484,301,101	500,000,000	0	0	2,984,301,101	710,199,263	710,199,263	710,199,263	2,274,101,838	0
2364	DIVISION FINANCIERA	2,484,301,101	500,000,000	0	0	2,984,301,101	710,199,263	710,199,263	710,199,263	2,274,101,838	0
236403	Transferencias	2,484,301,101	500,000,000	0	0	2,984,301,101	710,199,263	710,199,263	710,199,263	2,274,101,838	0
23640301	Prevision Social	1,717,056,645	200,000,000	0	0	1,917,056,645	494,331,182	494,331,182	494,331,182	1,422,725,463	0
23640302	Aportes Al Ides	1,000	0	0	0	1,000	0	0	0	1,000	0
23640303	Cesantias Y Feav	242,413,170	300,000,000	0	0	542,413,170	95,176,266	95,176,266	95,176,266	447,236,904	0
23640304	Compensacion Familiar	268,903,048	0	0	0	268,903,048	68,966,635	68,966,635	68,966,635	199,936,413	0
23640305	Fond De Solidaridad	1,000	0	0	0	1,000	0	0	0	1,000	0
23640306	Revisorias	54,182,107	0	0	0	54,182,107	0	0	0	54,182,107	0
23640307	Instituto Colombiano De Bienestar Familiar	201,744,131	0	0	0	201,744,131	51,725,180	51,725,180	51,725,180	150,018,951	0
24	SERVICIOS DE LA DEUDA	6,000	0	0	0	6,000	0	0	0	6,000	0
2459	DIVISION FINANCIERA	6,000	0	0	0	6,000	0	0	0	6,000	0
245904	Deuda Publica	6,000	0	0	0	6,000	0	0	0	6,000	0
24590401	Amortizacion Deuda Publica Interna	1,000	0	0	0	1,000	0	0	0	1,000	0
24590402	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0
24590403	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0
24590404	Amortizacion Deuda Publica Externa	1,000	0	0	0	1,000	0	0	0	1,000	0
24590405	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0
24590406	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0
25	CONVENIOS Y CONTRATOS INTERADMINISTRATIVOS	4,000	1,540,010,828	0	0	1,540,010,828	639,897,371	639,697,371	86,494,908	900,113,457	553,202,463
2560	VICERRECTORIA ADMINISTRATIVA	4,000	1,540,010,828	0	0	1,540,010,828	639,897,371	639,697,371	86,494,908	900,113,457	553,202,463

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256005	Convenios Y Contratos	4000	1,540,006,828	0	0	1,540,010,828	69,897,371	69,697,371	86,494,908	900,113,457	553,202,463
25600501	Academicos	2000	0	0	0	2,000	0	0	0	2,000	0
2560050101	Pregrab	1,000	0	0	0	1,000	0	0	0	1,000	0
2560050102	Postgrab	1,000	0	0	0	1,000	0	0	0	1,000	0
25600502	Inteainstitucional	2000	1,540,006,828	0	0	1,540,008,828	69,897,371	69,697,371	86,494,908	900,111,457	553,202,463
2560050201	Investigacion	1,000	403,563,567	0	0	403,564,567	132,811,609	132,611,609	39,494,908	270,752,988	93,116,701
256005020101	Proyecto Rickettsiosis- Cdoencias	1,000	103,929,649	0	0	103,930,649	35,239,069	35,239,069	7,617,500	68,691,580	27,621,569
256005020102	Proyecto Calle Larga	0	1,612,066	0	0	1,612,066	0	0	0	1,612,066	0
256005020103	Jovenes Investigadores-fiduciaria Bogota	0	14,584,800	0	0	14,584,800	10,382,400	10,382,400	5,067,600	4,202,400	5,314,800
256005020104	Proyecto Vectores Del Dengue- Cdoencias	0	133,565,028	0	0	133,565,028	45,077,258	44,877,258	12,272,400	88,487,770	32,604,858
256005020105	Jovenes Investigadores-cdoencia	0	0	0	0	0	0	0	0	0	0
256005020106Retornar	0	0	0	0	0	0	0	0	0	0
256005020107	Proyecto -pbacata Entendimiento#005	0	2,178,258	0	0	2,178,258	0	0	0	2,178,258	0
256005020108	Proyecto -pbacata Entendimiento#006	0	7,381,212	0	0	7,381,212	0	0	0	7,381,212	0
256005020110	Proyecto Leishmaniasis Cutanea Atlantica	0	0	0	0	0	0	0	0	0	0
256005020112	Acidofanferomero De La Droga	0	5,335,939	0	0	5,335,939	0	0	0	5,335,939	0
256005020113	Toxoplasmosis Congenita	0	129,376,615	0	0	129,376,615	42,112,882	42,112,882	14,537,408	87,263,733	27,575,474
256005020114	Percepcion De Mercurio-cdoencias-uricordoba	0	0	0	0	0	0	0	0	0	0
256005020115	Determinacion Molecular De Vertebrados	0	5,600,000	0	0	5,600,000	0	0	0	5,600,000	0
2560050202	Asesorias Y Consultorias	500	390,178,974	0	0	390,179,474	354,165,762	354,165,762	46,000,000	36,013,712	308,165,762
256005020201	Programa Ocbas-fes Social	500	0	0	0	500	0	0	0	500	0
256005020202	Programa Ocbas-gubernacion De Sucre	0	0	0	0	0	0	0	0	0	0
256005020203	Programa Ocbas-cdoencias - Fiduciaria Bogota	0	35,330	0	0	35,330	0	0	0	35,330	0
256005020204	Proyecto Enfermedades Fungicas 2011	0	0	0	0	0	0	0	0	0	0
256005020205	Interventoria proy- Ferromero De La Nfia_Mpio Sincalajo	0	26,200,000	0	0	26,200,000	26,200,000	26,200,000	0	0	26,200,000
256005020206	Ceres-san Oufre	0	51,001	0	0	51,001	0	0	0	51,001	0
256005020207	Ceres- Coveñas- Ministerio	0	397,901	0	0	397,901	0	0	0	397,901	0
256005020208	letas s Mrtes De Maria	0	0	0	0	0	0	0	0	0	0
256005020209	Municipio De Coveñas- Ceres Matrículas	0	34,088,120	0	0	34,088,120	0	0	0	34,088,120	0
256005020210Retornar	0	0	0	0	0	0	0	0	0	0
256005020211	Estrategia Colombia Responde- CHF-	0	0	0	0	0	0	0	0	0	0
256005020212	Programa Ocbas_ Cdoencias-fiduciaria Bogota- Convenio 270 Del :	0	2,440,800	0	0	2,440,800	1,000,000	1,000,000	1,000,000	1,440,800	0
256005020213	Interventoria Construccion Puente En Concreto Via El Rbde la Apart	0	7,026,513	0	0	7,026,513	7,026,513	7,026,513	0	0	7,026,513
256005020214	Interventoria Obras De Drenaje Via Corregimiento_cayo De Palma del	0	11,496,187	0	0	11,496,187	11,496,187	11,496,187	0	0	11,496,187
256005020215	Interventoria obra De Canalizacion Arroyo San Martin_san Pedro S	0	8,505,162	0	0	8,505,162	8,505,162	8,505,162	0	0	8,505,162
256005020216	Interventoria_reuperacion De La Transitabilidad Via Providencia A Pe	0	9,055,148	0	0	9,055,148	9,055,148	9,055,148	0	0	9,055,148
256005020217	Interventoria_reuperacion De La Transitabilidad Via Providencia A C	0	11,346,085	0	0	11,346,085	11,346,085	11,346,085	0	0	11,346,085
256005020218	Interventoria_tapamiento De Boquete En El Jailon Corregimiento s	0	8,978,799	0	0	8,978,799	8,978,799	8,978,799	0	0	8,978,799
256005020219	Interventoria_reforzamiento Y Proteccion Del Jailon Corregimiento f	0	8,944,708	0	0	8,944,708	8,944,708	8,944,708	0	0	8,944,708
256005020220	Interventoria_ferromero De La Nfia_mpio De Los Palmiros	0	11,273,820	0	0	11,273,820	11,273,820	11,273,820	0	0	11,273,820
256005020221	Interventoria_contrato De Obra Publica_mpio De San Benito Abad s	0	28,294,914	0	0	28,294,914	28,294,914	28,294,914	0	0	28,294,914

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25600502022	Interventoria contrato De Otra Publica mpio De Sempus_Sure	0	42,118,880	0	0	42,118,880	42,118,880	42,118,880	0	0	42,118,880
25600502023	Interventoria_Contrato_Mc_Ch_001_2011_Coloso_Sure	0	13,883,695	0	0	13,883,695	13,883,695	13,883,695	0	0	13,883,695
25600502024	Interventoria_Contrato_Mc_Ch_002_2011_Coloso_Sure	0	13,883,629	0	0	13,883,629	13,883,629	13,883,629	0	0	13,883,629
25600502025	Interventoria_Contrato_Mc_Ch_003_2011_Coloso_Sure	0	11,194,747	0	0	11,194,747	11,194,747	11,194,747	0	0	11,194,747
25600502026	Interventoria_Contrato Estatal N° 120 Del 2011_Gileras_Sure	0	14,410,586	0	0	14,410,586	14,410,586	14,410,586	0	0	14,410,586
25600502027	Interventoria_Contrato Estatal N° 121 Del 2011_Gileras_Sure	0	13,850,976	0	0	13,850,976	13,850,976	13,850,976	0	0	13,850,976
25600502028	Interventoria_Mutv Soc C6- 2011_Mpio De Tdu Vejo_Sure	0	13,801,751	0	0	13,801,751	13,801,751	13,801,751	0	0	13,801,751
25600502029	Interventoria_Mutv Soc C6- 2011_Mpio De Tdu Vejo_Sure	0	13,801,866	0	0	13,801,866	13,801,866	13,801,866	0	0	13,801,866
256005020230	Interventoria_Mutv Soc C7- 2011_Mpio De Tdu Vejo_Sure	0	13,692,163	0	0	13,692,163	13,692,163	13,692,163	0	0	13,692,163
256005020231	Interventoria_Contrato 129 Del 2011_Feromero De Nfia_San Artc	0	9,837,897	0	0	9,837,897	9,837,897	9,837,897	0	0	9,837,897
256005020232	Interventoria_Contrato 130 Del 2011_Feromero De Nfia_San Artc	0	8,043,588	0	0	8,043,588	8,043,588	8,043,588	0	0	8,043,588
256005020233	Interventoria_Contrato 131 Del 2011_Feromero De Nfia_San Artc	0	8,517,748	0	0	8,517,748	8,517,748	8,517,748	0	0	8,517,748
256005020234	Programa Obras Gobierno Barco Mundel - Convenio 141 Del 2	0	45,000,000	0	0	45,000,000	45,000,000	45,000,000	45,000,000	0	0
2560050203	Convenios Y Contratos Por Liquidr Olnativos	500	210,221,683	0	0	210,221,683	0	0	0	210,221,683	0
256005020301	Convenios Y Contratos Por Liquidr Olnativos	500	210,221,683	0	0	210,221,683	0	0	0	210,221,683	0
2560050204	Contratacion	0	536,043,634	0	0	536,043,634	152,920,000	152,920,000	1,000,000	383,123,634	151,920,000
256005020401	Proy_fortalecimiento De Las Oficinas De Seguridad Alimentaria	0	536,043,634	0	0	536,043,634	152,920,000	152,920,000	1,000,000	383,123,634	151,920,000
2560050205	Remembr	0	0	0	0	0	0	0	0	0	0
26	INVERSION	3,361,904,000	4,289,981,799	0	0	7,651,885,799	3,251,691,357	2,692,439,616	1,416,141,043	4,400,194,442	1,276,298,573
2661	VICERRECTORIA ADMINISTRATIVA	3,361,904,000	4,289,981,799	0	0	7,651,885,799	3,251,691,357	2,692,439,616	1,416,141,043	4,400,194,442	1,276,298,573
266106	Inversiones	3,361,904,000	4,289,981,799	0	0	7,651,885,799	3,251,691,357	2,692,439,616	1,416,141,043	4,400,194,442	1,276,298,573
26610601	Construccion De Infraestructura	340,000,000	2,916,309,991	0	0	3,256,309,991	2,244,009,991	2,112,009,526	1,044,373,763	1,012,300,000	1,067,685,763
2661060101	Construccion De Infraestructura Fisica	340,000,000	2,916,309,991	0	0	3,256,309,991	2,244,009,991	2,112,009,526	1,044,373,763	1,012,300,000	1,067,685,763
26610602	Adcuacion Y Mantenimiento De Bienes Mbles E Immbles	405,904,000	1,373,671,808	0	0	1,779,575,808	127,081,239	127,081,239	104,709,734	1,682,494,569	22,371,505
2661060201	Adcuacion Y Mantenimiento Bienes Mbles E Immbles	405,904,000	1,373,671,808	0	0	1,779,575,808	127,081,239	127,081,239	104,709,734	1,682,494,569	22,371,505
26610603	Dotaciones	2,466,000,000	0	0	0	2,466,000,000	851,196,575	423,945,299	237,683,994	1,644,808,425	186,291,305
2661060301	Dotaciones	2,466,000,000	0	0	0	2,466,000,000	851,196,575	423,945,299	237,683,994	1,644,808,425	186,291,305
26610604	Fonacion Docente	150,000,000	0	0	0	150,000,000	29,408,582	29,408,582	29,408,582	120,596,448	0
2661060401	Capacitacion De Alto Nivel	150,000,000	0	0	0	150,000,000	29,408,582	29,408,582	29,408,582	120,596,448	0
27	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0
2762	VICERRECTORIA ADMINISTRATIVA	0	0	0	0	0	0	0	0	0	0
276207	Reservas	0	0	0	0	0	0	0	0	0	0
27620701	Servicios Personales	0	0	0	0	0	0	0	0	0	0
27620702	Gastos Generales	0	0	0	0	0	0	0	0	0	0
27620703	Transferencias	0	0	0	0	0	0	0	0	0	0
27620704	Inversion	0	0	0	0	0	0	0	0	0	0
3	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0
31	SERVICIOS PERSONALES	0	0	0	0	0	0	0	0	0	0
32	GASTOS GENERALES	0	0	0	0	0	0	0	0	0	0
34	TRANSFERENCIAS	0	0	0	0	0	0	0	0	0	0
35	INVERSION	0	0	0	0	0	0	0	0	0	0

N.I.T. 892200823-9

EJECUCION PRESUPUESTAL CONSOLIDADA
MARZO 2012

16/Abr/2012
08:33:11 pm

MES:

	RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.* Acuml.	COMPROMISOS Acuml.	OBLIGACIONES Acuml.	SALDO DE PRESUPUES TO	SALDO DE REGS TRCS	
4	CUENTAS POR PAGAR		0	0	0	0	0	0	0	910,685,444	879,014,476	31,670,968
41	SERVICIOS PERSONALES		0	0	0	0	0	0	0	572,183,662	572,183,662	0
42	GASTOS GENERALES		0	0	0	0	0	0	0	169,423,916	139,588,948	29,834,968
43	TRANSFERENCIAS		0	0	0	0	0	0	0	29,455,461	29,455,461	0
44	CONVENIOS		0	0	0	0	0	0	0	47,348,346	45,512,346	1,836,000
45	INVERSION		0	0	0	0	0	0	0	92,274,069	92,274,069	0

*Mts devaluaciones

PORCENTAJE DE EJECUCIÓN

33.44%
32.82%
35.40%
35.40%
50.00%
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50.00%
0.00%
37.09%
37.09%
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10.62%
36.23%
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8.08%
33.43%
33.43%
49.77%
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36.77%
36.77%
49.99%
9.65%
36.23%
36.23%
50.00%
7.98%
0.00%
52.23%
52.23%
50.00%
0.00%
59.72%
0.00%
19.45%
19.45%
49.93%
0.00%
17.33%
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PORCENTAJE DE EJECUCIÓN

35.99%
35.99%
49.99%
7.26%
50.00%
33.61%
33.61%
49.99%
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36.01%
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49.99%
6.98%
50.00%
17.35%
17.35%
49.97%
0.00%
13.55%
30.89%
12.71%
31.07%
37.16%
37.16%
50.00%
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6.05%
50.00%
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50.00%
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8.73%
50.00%
37.21%
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PORCENTAJE DE EJECUCIÓN

5000%
5000%
14.49%
5.73%
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20.52%
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PORCENTAJE DE EJECUCIÓN

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PORCENTAJE DE EJECUCIÓN

1668%
5.33%
23.11%
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36.56%
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PORCENTAJE DE EJECUCIÓN

75.58%
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PORCENTAJE DE EJECUCIÓN

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PORCENTAJE DE EJECUCIÓN

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PORCENTAJE DE EJECUCIÓN

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PORCENTAJE DE EJECUCIÓN

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