

NIT 8922003239

EJECUCION PRESUPUESTAL de EGRESO

SEPTIEMBRE 2013

MES:

21/Oct/2013
05:37:21 pm

RUBROS	APROBACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMPROMISOS	OBLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	
					AFROBADO	AFROBADO							
2	PRESUPUESTO DE EGRESOS	32,521,291,071	10,280,278,876	0	1,223,139,560	1,223,139,560	42,801,569,947	29,831,858,245	29,495,903,352	23,210,989,907	12,969,711,702	33,954,893	6,284,913,445
21	SERVICIOS PERSONALES	20,646,561,806	965,445,840	0	327,000,000	443,212,000	21,495,795,646	15,672,009,467	15,628,001,097	12,055,980,991	5,823,786,179	44,008,370	3,572,080,106
2110	RECTORIA	190,885,258	22,500,000	0	45,500,000	45,500,000	213,385,258	160,929,012	160,929,012	130,725,579	52,456,246	0	3,028,483
211001	Servicios Personales	190,885,258	22,500,000	0	45,500,000	45,500,000	160,929,012	160,929,012	160,929,012	130,725,579	52,456,246	0	3,028,483
21100101	Saldo Personal Administrativo	44,913,673	0	0	45,500,000	0	90,413,673	90,413,673	90,413,673	72,963,995	0	0	17,449,678
21100104	Prestaciones Personal Administrativo	87,583,811	0	0	0	45,500,000	42,083,811	15,323,341	15,323,341	15,323,341	26,760,470	0	0
21100106	Deducción Educativa	35,930,938	0	0	0	0	35,930,938	17,965,469	17,965,469	8,934,367	17,965,469	0	9,081,102
21100121	Prima Técnica	22,456,836	22,500,000	0	0	0	44,956,836	37,226,529	37,226,529	33,508,876	7,730,307	0	3,722,653
21100122	Prima Técnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0
2111	CRONO DE PLANEACION	140,428,080	0	0	0	0	140,428,080	113,575,504	113,575,504	89,614,620	26,852,576	0	23,900,884
211101	Servicios Personales	140,428,080	0	0	0	0	140,428,080	113,575,504	113,575,504	89,614,620	26,852,576	0	23,900,884
21110101	Saldo Personal Administrativo	94,404,673	0	0	0	0	94,404,673	94,404,673	94,404,673	70,443,789	0	0	23,900,884
21110104	Prestaciones Personal Administrativo	46,023,407	0	0	0	0	46,023,407	19,170,831	19,170,831	19,170,831	26,852,576	0	0
2112	CRONO DE CONFINIERNO	125,063,109	0	0	0	0	125,063,109	94,843,720	94,843,720	73,528,421	30,219,389	0	21,315,299
211201	Servicios Personales	125,063,109	0	0	0	0	125,063,109	94,843,720	94,843,720	73,528,421	30,219,389	0	21,315,299
21120101	Saldo Personal Administrativo	84,075,364	0	0	0	0	84,075,364	84,075,364	84,075,364	62,760,065	0	0	21,315,299
21120104	Prestaciones Personal Administrativo	40,987,745	0	0	0	0	40,987,745	10,768,356	10,768,356	10,768,356	30,219,389	0	0
2113	UNDA DE CONFINIERNO O DORMIR	48,957,987	0	0	0	0	48,957,987	34,731,304	34,731,304	26,370,221	14,226,683	0	8,361,083
211301	Servicios Personales	48,957,987	0	0	0	0	48,957,987	34,731,304	34,731,304	26,370,221	14,226,683	0	8,361,083
21130101	Saldo Personal Administrativo	32,912,668	0	0	0	0	32,912,668	32,912,668	32,912,668	24,551,585	0	0	8,361,083
21130104	Prestaciones Personal Administrativo	16,045,319	0	0	0	0	16,045,319	1,818,636	1,818,636	1,818,636	14,226,683	0	0
2114	CRONO DE GESTION DE CALIDAD	99,034,000	0	0	0	0	99,034,000	73,276,090	73,276,090	36,977,837	25,757,910	0	36,298,253
211401	Servicios Personales	99,034,000	0	0	0	0	99,034,000	73,276,090	73,276,090	36,977,837	25,757,910	0	36,298,253
21140101	Saldo Personal Administrativo	66,576,944	0	0	0	0	66,576,944	66,576,944	66,576,944	30,278,691	0	0	36,298,253
21140104	Prestaciones Personal Administrativo	32,457,056	0	0	0	0	32,457,056	6,699,146	6,699,146	6,699,146	25,757,910	0	0
2115	CRONO JURIDICA	137,689,664	0	0	0	0	137,689,664	92,563,736	92,563,736	33,026,544	45,125,928	0	59,537,192
211501	Servicios Personales	137,689,664	0	0	0	0	137,689,664	92,563,736	92,563,736	33,026,544	45,125,928	0	59,537,192
21150101	Saldo Personal Administrativo	92,563,736	0	0	0	0	92,563,736	92,563,736	92,563,736	33,026,544	0	0	59,537,192
21150104	Prestaciones Personal Administrativo	45,125,928	0	0	0	0	45,125,928	0	0	0	45,125,928	0	0
2120	SECRETARIA GENERAL	95,003,686	0	0	21,500,000	0	116,503,686	92,095,375	92,095,375	77,527,995	24,408,311	0	14,567,380
212001	Servicios Personales	95,003,686	0	0	21,500,000	0	116,503,686	92,095,375	92,095,375	77,527,995	24,408,311	0	14,567,380
21200101	Saldo Personal Administrativo	63,867,511	0	0	0	0	63,867,511	63,867,511	63,867,511	49,300,131	0	0	14,567,380
21200104	Prestaciones Personal Administrativo	31,136,175	0	0	0	0	31,136,175	12,401,884	12,401,884	12,401,884	18,734,291	0	0
21200121	Prima Técnica	0	0	0	21,500,000	0	21,500,000	15,825,980	15,825,980	15,825,980	5,674,020	0	0
21200122	Prima Técnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0
2130	VIGENCIA DE CALIDAD	262,993,342	120,000,000	0	0	300,000,000	352,993,342	285,298,448	272,110,764	172,885,387	67,694,894	13,187,684	99,225,377
213001	Servicios Personales	262,993,342	120,000,000	0	0	300,000,000	352,993,342	285,298,448	272,110,764	172,885,387	67,694,894	13,187,684	99,225,377
21300101	Saldo Personal Administrativo	56,851,654	0	0	0	200,000,000	368,516,54	368,516,54	368,516,54	22,506,655	0	0	14,344,999
21300104	Prestaciones Personal Administrativo	27,715,861	0	0	0	100,000,000	17,715,861	0	0	0	17,715,861	0	0
21300111	Honorarios Posgrados Y Cursos	150,000,000	120,000,000	0	0	0	270,000,000	228,637,445	215,449,761	130,569,383	41,362,555	13,187,684	84,880,378
21300121	Prima Técnica	28,425,827	0	0	0	0	28,425,827	19,809,349	19,809,349	19,809,349	8,616,478	0	0
21300122	Prima Técnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0
2131	INVESTIGACION	313,102,120	212,945,840	0	0	402,120,000	485,835,960	232,825,092	232,825,092	128,545,174	253,010,888	0	104,279,918
213101	Servicios Personales	313,102,120	212,945,840	0	0	402,120,000	485,835,960	232,825,092	232,825,092	128,545,174	253,010,888	0	104,279,918
21310101	Saldo Personal Administrativo	33,312,652	0	0	0	160,000,000	173,126,52	0	0	0	17,312,652	0	0

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21310104	Prestaciones Personal Administrativo	16240316	0	0	0	8000000	8240316	0	0	0	8240316	0	0
21310117	Subcbo Personal De Investigacion	242549152	212945840	0	0	16212000	499282992	232825092	232825092	128545174	206457900	0	104279918
21310118	Prestaciones Personal De Investigacion	21000000	0	0	0	0	21000000	0	0	0	21000000	0	0
2133	BIBLIOTECA INFORMACION GENIROS	228561485	0	0	0	0	228561485	176967802	176967802	118297359	51593683	0	5860448
213301	Servicios Personales	228561485	0	0	0	0	228561485	176967802	176967802	118297359	51593683	0	5860448
21330101	Subcbo Personal Administrativo	152273197	0	0	0	0	152273197	152273197	152273197	93602754	0	0	5860448
21330104	Prestaciones Personal Administrativo	74888288	0	0	0	0	74888288	24694605	24694605	24694605	50193683	0	0
21330115	Subcdo De Alimentacion	1400000	0	0	0	0	1400000	0	0	0	1400000	0	0
2134	CENTRO DE ADMISIONES REGISTRO Y CONTROL ACADÉMICO	49552968	0	0	0	0	49552968	37601605	37601605	23695688	11951363	0	13905967
213401	Servicios Personales	49552968	0	0	0	0	49552968	37601605	37601605	23695688	11951363	0	13905967
21340101	Subcbo Personal Administrativo	33312652	0	0	0	0	33312652	33312652	33312652	19406685	0	0	13905967
21340104	Prestaciones Personal Administrativo	16240316	0	0	0	0	16240316	4288953	4288953	4288953	11951363	0	0
2135	CENTRO DE LABORATORIO	167764239	0	0	0	0	167764239	123523520	123523520	70827642	44240719	0	5265878
213501	Servicios Personales	167764239	0	0	0	0	167764239	123523520	123523520	70827642	44240719	0	5265878
21350101	Subcbo Personal Administrativo	111840606	0	0	0	0	111840606	111840606	111840606	59144728	0	0	5265878
21350104	Prestaciones Personal Administrativo	54523633	0	0	0	0	54523633	11682914	11682914	11682914	42840719	0	0
21350115	Subcdo De Alimentacion	1400000	0	0	0	0	1400000	0	0	0	1400000	0	0
2136	FACULTAD DE EDUCACION Y CIENCIAS	1551262254	120000000	0	0	28000000	1643262254	1198095660	1196425580	1176885292	445166594	1670080	19540288
213601	Servicios Personales	1551262254	120000000	0	0	28000000	1643262254	1198095660	1196425580	1176885292	445166594	1670080	19540288
21360101	Subcbo Personal Administrativo	39714280	0	0	0	19000000	20714280	0	0	0	20714280	0	0
21360104	Prestaciones Personal Administrativo	19361187	0	0	0	9000000	10361187	0	0	0	10361187	0	0
21360108	Subcdo Docente Ocasional	509343558	60000000	0	0	0	569343558	491585007	491585007	491585007	77758551	0	0
21360109	Prestaciones Docentes Ocasionales	249647139	0	0	0	0	249647139	83000066	83000066	83000066	166647073	0	0
21360114	Subcdo Docentes De Colecha	502206135	60000000	0	0	0	562206135	546309770	544699690	525099402	15896365	1670080	19540288
21360116	Prestaciones Docentes De Colecha	230989955	0	0	0	0	230989955	77200817	77200817	77200817	153789138	0	0
2137	DEPARTAMENTO DE MATEMÁTICA Y FÍSICA	1899727780	0	0	0	28000000	1871727780	1561109575	1561109575	1109099114	310618205	0	45200461
213701	Servicios Personales	1899727780	0	0	0	28000000	1871727780	1561109575	1561109575	1109099114	310618205	0	45200461
21370101	Subcbo Personal Administrativo	33312652	0	0	0	16000000	17312652	0	0	0	17312652	0	0
21370102	Subcbo Docentes De Planta	547397841	0	0	0	0	547397841	547397841	547397841	376307808	0	0	171000033
21370103	Gastos De Representacion	547397841	0	0	0	0	547397841	547397841	547397841	373940674	0	0	173457167
21370104	Prestaciones Personal Administrativo	16240316	0	0	0	12000000	4240316	0	0	0	4240316	0	0
21370105	Prestaciones Docentes De Planta	536419994	0	0	0	0	536419994	247354757	247354757	215074355	289065237	0	3228042
21370106	Dedccion Educativa	218959136	0	0	0	0	218959136	218959136	218959136	143776277	0	0	75182859
2138	DEPARTAMENTO DE EDUCACION HUMANIDADES	643475215	0	0	0	0	643475215	534007991	534007991	388847806	109467224	0	145160185
213801	Servicios Personales	643475215	0	0	0	0	643475215	534007991	534007991	388847806	109467224	0	145160185
21380101	Subcbo Personal Administrativo	33312652	0	0	0	0	33312652	33312652	33312652	24849960	0	0	846262
21380102	Subcbo Docentes De Planta	175719480	0	0	0	0	175719480	175719480	175719480	132181245	0	0	43538235
21380103	Gastos De Representacion	175719480	0	0	0	0	175719480	175719480	175719480	132181245	0	0	43538235
21380104	Prestaciones Personal Administrativo	16240316	0	0	0	0	16240316	5343260	5343260	5343260	10897056	0	0
21380105	Prestaciones Docentes De Planta	172195495	0	0	0	0	172195495	73625327	73625327	73625327	98570168	0	0
21380106	Dedccion Educativa	70287792	0	0	0	0	70287792	70287792	70287792	20666769	0	0	49621023
2139	DEPARTAMENTO DE BIOLOGIA	1167316289	0	0	0	0	1167316289	968725032	968725032	696431823	198591257	0	27223329
213901	Servicios Personales	1167316289	0	0	0	0	1167316289	968725032	968725032	696431823	198591257	0	27223329
21390101	Subcbo Personal Administrativo	33312652	0	0	0	0	33312652	33312652	33312652	24849960	0	0	846262
21390102	Subcdo Docentes De Planta	330704550	0	0	0	0	330704550	330704550	330704550	234720472	0	0	95984078

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21390103	Gastos De Representacion	330,704,550	0	0	0	330,704,550	330,704,550	330,704,550	233,047,513	0	0	97,657,037
21390104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	5,498,041	5,498,041	5,498,041	10,742,275	0	0
21390105	Prestaciones Docentes De Planta	324,072,401	0	0	0	324,072,401	136,223,419	136,223,419	136,223,419	187,848,982	0	0
21390106	Dedacion Educativa	132,281,820	0	0	0	132,281,820	132,281,820	132,281,820	62,092,418	0	0	70,189,402
2140	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	692,792,701	6,000,000	0	0	752,792,701	450,865,548	450,865,548	440,776,594	301,927,153	0	10,088,954
214001	Servicios Personales	692,792,701	6,000,000	0	0	752,792,701	450,865,548	450,865,548	440,776,594	301,927,153	0	10,088,954
21400101	Sueldo Personal Administrativo	39,714,280	0	0	0	39,714,280	39,714,280	39,714,280	29,625,326	0	0	10,088,954
21400104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	9,734,057	9,734,057	9,734,057	9,627,130	0	0
21400108	Sueldo Docente Ocasional	211,359,880	30,000,000	0	0	241,359,880	165,686,151	165,686,151	165,686,151	75,673,729	0	0
21400109	Prestaciones Docentes Ocasionales	108,280,156	0	0	0	108,280,156	28,484,549	28,484,549	28,484,549	74,795,607	0	0
21400114	Sueldos Docentes De Cátedra	221,771,042	30,000,000	0	0	251,771,042	178,761,961	178,761,961	178,761,961	73,009,081	0	0
21400116	Prestaciones Docentes De Cátedra	97,306,156	0	0	0	97,306,156	28,484,550	28,484,550	28,484,550	68,821,606	0	0
2141	DEPARTAMENTO DE ADMINISTRACION DE EMPRESAS	408,025,014	0	0	0	408,025,014	325,451,200	325,451,200	194,232,814	77,573,814	0	131,218,386
214101	Servicios Personales	408,025,014	0	0	0	408,025,014	325,451,200	325,451,200	194,232,814	77,573,814	0	131,218,386
21410101	Sueldo Personal Administrativo	33,312,652	0	0	0	33,312,652	33,312,652	33,312,652	8,927,579	0	0	24,385,073
21410102	Sueldo Docentes De Planta	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	72,078,405	0	0	32,500,813
21410103	Gastos De Representacion	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	72,078,405	0	0	32,500,813
21410104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0
21410105	Prestaciones Docentes De Planta	102,481,923	0	0	0	102,481,923	41,148,425	41,148,425	41,148,425	61,333,498	0	0
21410106	Dedacion Educativa	41,831,687	0	0	0	41,831,687	41,831,687	41,831,687	0	0	0	41,831,687
2142	FACULTAD DE CIENCIAS DE LA SALUD	1,581,296,725	120,000,000	0	0	1,656,296,725	826,119,898	826,119,898	826,119,898	830,176,827	0	0
214201	Servicios Personales	1,581,296,725	120,000,000	0	0	1,656,296,725	826,119,898	826,119,898	826,119,898	830,176,827	0	0
21420101	Sueldos Personal Administrativo	39,714,280	0	0	0	39,714,280	0	0	0	39,714,280	0	0
21420104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	15,000,000	15,000,000	0	4,361,187	0	0
21420108	Sueldo Docente Ocasional	552,122,587	60,000,000	0	0	612,122,587	324,791,739	324,791,739	324,791,739	287,330,848	0	0
21420109	Prestaciones Docentes Ocasionales	225,222,717	0	0	0	225,222,717	66,999,265	66,999,265	66,999,265	158,223,452	0	0
21420114	Sueldos Docentes De Cátedra	524,442,735	60,000,000	0	0	584,442,735	365,896,843	365,896,843	365,896,843	218,545,892	0	0
21420116	Prestaciones Docentes De Cátedra	220,433,219	0	0	0	220,433,219	68,432,051	68,432,051	68,432,051	152,001,168	0	0
2143	DEPARTAMENTO DE ENFERMERIA	1,347,308,678	0	0	0	1,347,308,678	1,086,051,082	1,086,051,082	740,962,257	274,252,596	0	25,088,825
214301	Servicios Personales	1,347,308,678	0	0	0	1,347,308,678	1,086,051,082	1,086,051,082	740,962,257	274,252,596	0	25,088,825
21430101	Sueldo Personal Administrativo	33,312,652	0	0	0	33,312,652	25,000,000	25,000,000	0	8,312,652	0	0
21430102	Sueldos Docentes De Planta	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	272,946,700	0	0	111,009,417
21430103	Gastos De Representacion	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	272,946,700	0	0	111,009,417
21430104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	12,000,000	12,000,000	0	4,240,316	0	0
21430105	Prestaciones Docentes De Planta	376,256,029	0	0	0	376,256,029	114,556,401	114,556,401	114,556,401	261,699,628	0	0
21430106	Dedacion Educativa	153,582,447	0	0	0	153,582,447	153,582,447	153,582,447	80,512,456	0	0	73,069,991
2144	DEPARTAMENTO DE FONOLOGIA	265,339,032	0	0	0	265,339,032	170,751,171	170,751,171	121,140,241	57,587,851	0	49,609,980
214401	Servicios Personales	265,339,032	0	0	0	265,339,032	170,751,171	170,751,171	121,140,241	57,587,851	0	49,609,980
21440101	Sueldo Personal Administrativo	33,312,652	0	0	0	33,312,652	25,000,000	25,000,000	0	8,312,652	0	0
21440102	Sueldos Docentes De Planta	63,843,062	0	0	0	63,843,062	63,843,062	63,843,062	48,481,607	0	0	15,361,455
21440103	Gastos De Representacion	63,843,062	0	0	0	63,843,062	63,843,062	63,843,062	48,481,607	0	0	15,361,455
21440104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	12,000,000	12,000,000	0	4,240,316	0	0
21440105	Prestaciones Docentes De Planta	62,562,715	0	0	0	62,562,715	17,527,822	17,527,822	17,527,822	45,034,893	0	0
21440106	Dedacion Educativa	25,537,225	0	0	0	25,537,225	25,537,225	25,537,225	6,649,205	0	0	18,888,020
2145	FACULTAD GENERAL	976,910,822	60,000,000	0	0	1,036,910,822	549,168,839	549,168,839	548,112,507	447,741,983	0	1,056,332

EJECUCION PRESUPUESTAL de EGRESO

SEPTIEMBRE 2013

MES:

RUBROS		AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL AFILIADO	CDP.*	COMPROMISOS OBLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO		
214501	Servicios Personales	976910822	60000000	0	0	40000000	996910822	549,168,839	549,168,839	548,112,507	447,741,983	0	1,056,332
21450101	Sueldos Personal Administrativo	39,714,280	0	0	0	30000000	9,714,280	342	342	342	9,713,938	0	0
21450104	Prestaciones Personal Administrativo	19,361,187	0	0	0	10000000	9,361,187	0	0	0	9,361,187	0	0
21450108	Sueldo Docente Ocasional	316,632,912	30000000	0	0	0	346,632,912	222,529,270	222,529,270	221,994,888	124,108,642	0	534,432
21450109	Prestaciones Docentes Ocasionales	143,288,272	0	0	0	0	143,288,272	38,567,731	38,567,731	38,567,731	104,720,541	0	0
21450114	Sueldo Docentes De Catedra	311,195,999	30000000	0	0	0	341,195,999	248,350,312	248,350,312	247,828,412	92,845,687	0	521,900
21450116	Prestaciones Docentes De Catedra	146,718,172	0	0	0	0	146,718,172	39,721,184	39,721,184	39,721,184	106,996,988	0	0
2146	DEPARTAMENTO DE GENERA AGRICOLA	1,197,012,767	0	0	0	0	1,197,012,767	980,619,889	980,619,889	746,694,531	216,392,878	0	233,925,358
214601	Servicios Personales	1,197,012,767	0	0	0	0	1,197,012,767	980,619,889	980,619,889	746,694,531	216,392,878	0	233,925,358
21460101	Sueldo Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	24,849,960	0	0	8,462,692
21460102	Sueldos Docentes De Planta	339,490,632	0	0	0	0	339,490,632	339,490,632	339,490,632	245,872,308	0	0	93,618,329
21460103	Gastos De Representacion	339,490,632	0	0	0	0	339,490,632	339,490,632	339,490,632	245,872,308	0	0	93,618,329
21460104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	5,498,041	5,498,041	5,498,041	10,742,275	0	0
21460105	Prestaciones Docentes De Planta	332,682,282	0	0	0	0	332,682,282	127,081,679	127,081,679	127,081,679	205,600,608	0	0
21460106	Dedecacion Educativa	135,796,253	0	0	0	0	135,796,253	135,796,253	135,796,253	97,570,245	0	0	38,226,008
2147	DEPARTAMENTO DE GENERA OML	531,390,562	0	0	0	34000000	497,390,562	398,410,775	398,410,775	284,060,485	98,979,787	0	114,350,290
214701	Servicios Personales	531,390,562	0	0	0	34000000	497,390,562	398,410,775	398,410,775	284,060,485	98,979,787	0	114,350,290
21470101	Sueldos Personal Administrativo	33,312,652	0	0	0	25,000,000	8,312,652	1,245,665	1,245,665	7,066,987	0	0	0
21470102	Sueldos Docentes De Planta	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	106,360,046	0	0	36,197,758
21470103	Gastos De Representacion	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	106,360,046	0	0	36,197,758
21470104	Prestaciones Personal Administrativo	16,240,316	0	0	0	9,000,000	7,240,316	3,511,837	3,511,837	3,511,837	3,728,479	0	0
21470105	Prestaciones Docentes De Planta	139,698,864	0	0	0	0	139,698,864	51,514,543	51,514,543	51,514,543	88,184,321	0	0
21470106	Dedecacion Educativa	57,023,122	0	0	0	0	57,023,122	57,023,122	57,023,122	15,068,348	0	0	41,954,774
2148	DEPARTAMENTO DE GENERA AGR FONDUSIAL	410,102,965	0	0	0	0	410,102,965	346,408,723	346,408,723	230,184,798	63,694,242	0	116,223,925
214801	Servicios Personales	410,102,965	0	0	0	0	410,102,965	346,408,723	346,408,723	230,184,798	63,694,242	0	116,223,925
21480101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	24,665,886	0	0	8,646,766
21480102	Sueldos Docentes De Planta	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	73,359,140	0	0	33,314,180
21480103	Gastos De Representacion	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	73,359,140	0	0	33,314,180
21480104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	13,646,583	13,646,583	5,498,041	2,593,733	0	8,148,542
21480105	Prestaciones Docentes De Planta	104,534,029	0	0	0	0	104,534,029	43,433,520	43,433,520	43,433,520	61,100,509	0	0
21480106	Dedecacion Educativa	42,669,328	0	0	0	0	42,669,328	42,669,328	42,669,328	9,869,071	0	0	32,800,257
2149	FACULTAD DE CIENCIAS AGROPECUARIAS	232,737,992	40000000	0	0	20000000	252,737,992	144,767,691	144,767,691	135,660,354	107,970,301	0	9,107,337
214901	Servicios Personales	232,737,992	40000000	0	0	20000000	252,737,992	144,767,691	144,767,691	135,660,354	107,970,301	0	9,107,337
21490101	Sueldos Personal Administrativo	39,714,280	0	0	0	15,000,000	24,714,280	24,714,280	24,714,280	15,990,748	0	0	8,723,532
21490104	Prestaciones Personal Administrativo	19,361,187	0	0	0	5,000,000	14,361,187	3,537,945	3,537,945	3,537,945	10,823,242	0	0
21490108	Sueldo Docente Ocasional	59,179,730	20000000	0	0	0	79,179,730	48,319,517	48,319,517	48,319,517	30,860,213	0	0
21490109	Prestaciones Docentes Ocasionales	43,702,816	0	0	0	0	43,702,816	9,107,825	9,107,825	9,107,825	34,594,991	0	0
21490114	Sueldo Docentes De Catedra	42,857,979	20000000	0	0	0	62,857,979	49,596,493	49,596,493	49,596,493	13,261,486	0	0
21490116	Prestaciones Docente De Catedra	27,922,000	0	0	0	0	27,922,000	9,491,631	9,491,631	9,107,826	18,430,369	0	383,835
2150	DEPARTAMENTO DE CIENCIAS	563,906,931	0	0	0	37,000,000	526,906,931	412,848,897	412,848,897	310,315,242	114,088,034	0	102,533,655
215001	Servicios Personales	563,906,931	0	0	0	37,000,000	526,906,931	412,848,897	412,848,897	310,315,242	114,088,034	0	102,533,655
21500101	Sueldos Personal Administrativo	33,312,652	0	0	0	25,000,000	8,312,652	2,669,283	2,669,283	2,669,283	5,643,369	0	0
21500102	Sueldos Docentes De Planta	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	109,981,863	0	0	42,196,324
21500103	Gastos De Representacion	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	109,080,097	0	0	43,088,090
21500104	Prestaciones Personal Administrativo	16,240,316	0	0	0	12,000,000	4,240,316	0	0	0	4,240,316	0	0

RUBROS		AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL AFILIADO	CDP.*	COMPROMISOS	CHIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO
21500105	Prestaciones Docentes De Planta	149,126,314	0	0	0	149,126,314	44951,965	44951,965	44951,965	104,174,349	0	0
21500106	Dedecacion Educativa	60,871,275	0	0	0	60,871,275	60,871,275	60,871,275	43,632,034	0	0	17,239,241
2151	DEPARTAMENTO DE ZOOLOGIA	912,704,441	0	0	0	912,704,441	741,809,144	741,809,144	538,318,687	170,895,297	0	238,490,457
215101	Servicios Personales	912,704,441	0	0	0	912,704,441	741,809,144	741,809,144	538,318,687	170,895,297	0	238,490,457
21510101	Sueldos Personal Administrativo	333,126,652	0	0	0	333,126,652	333,126,652	333,126,652	22,180,677	0	0	11,131,975
21510102	Sueldos Docentes De Planta	255,374,384	0	0	0	255,374,384	255,374,384	255,374,384	193,309,687	0	0	62,004,697
21510103	Gastos De Representacion	255,374,384	0	0	0	255,374,384	255,374,384	255,374,384	186,382,796	0	0	68,991,588
21510104	Prestaciones Personal Administrativo	162,403,116	0	0	0	162,403,116	5,503,014	5,503,014	5,503,014	10,737,302	0	0
21510105	Prestaciones Docentes De Planta	250,252,952	0	0	0	250,252,952	900,949,57	900,949,57	900,949,57	160,157,995	0	0
21510106	Dedecacion Educativa	102,149,753	0	0	0	102,149,753	102,149,753	102,149,753	40,787,556	0	0	61,362,197
2152	VICE RECTORIA ADMINISTRATIVA	1,142,993,342	800,000,000	0	200,000,000	1,422,993,342	947,018,593	946,295,260	832,161,625	475,974,749	723,333	114,133,655
215201	Servicios Personales	1,142,993,342	800,000,000	0	200,000,000	1,422,993,342	947,018,593	946,295,260	832,161,625	475,974,749	723,333	114,133,655
21520101	Sueldos Personal Administrativo	568,511,654	0	0	0	568,511,654	568,511,654	568,511,654	47,024,865	0	0	9,826,789
21520104	Prestaciones Personal Administrativo	27,715,861	0	0	0	27,715,861	20,682,992	20,682,992	20,682,992	7,032,899	0	0
21520110	Sueldo Contratos Administrativos	570,000,000	500,000,000	0	200,000,000	820,000,000	649,025,480	648,302,147	607,927,784	170,974,520	723,333	40,374,363
21520111	Honorarios	180,000,000	300,000,000	0	0	210,000,000	183,892,171	183,892,171	119,959,688	26,107,829	0	63,932,483
21520112	Prestaciones Contratos Administrativos	280,000,000	0	0	0	280,000,000	15,361,718	15,361,718	15,361,718	264,638,282	0	0
21520121	Prima Tecnica	28,425,827	0	0	0	28,425,827	21,204,578	21,204,578	21,204,578	7,221,249	0	0
21520122	Prima Tecnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0
2153	DIVISION DE RECURSOS HUMANOS	888,368,152	0	0	21,500,000	866,868,152	668,262,671	668,262,671	495,690,909	198,615,481	0	172,571,762
215301	Servicios Personales	888,368,152	0	0	21,500,000	866,868,152	668,262,671	668,262,671	495,690,909	198,615,481	0	172,571,762
21530101	Sueldos Personal Administrativo	593,510,224	0	0	21,500,000	572,010,224	572,010,224	572,010,224	399,438,462	0	0	172,571,762
21530104	Prestaciones Personal Administrativo	290,257,928	0	0	0	290,257,928	94,589,547	94,589,547	94,589,547	195,668,381	0	0
21530115	Subsidio De Alimentacion	460,000,000	0	0	0	460,000,000	1,662,900	1,662,900	1,662,900	2,957,100	0	0
2154	DIVISION FINANCIERA	210,862,653	0	0	0	210,862,653	160,057,837	160,057,837	101,181,259	50,804,816	0	58,876,578
215401	Servicios Personales	210,862,653	0	0	0	210,862,653	160,057,837	160,057,837	101,181,259	50,804,816	0	58,876,578
21540101	Sueldos Personal Administrativo	141,755,266	0	0	0	141,755,266	141,755,266	141,755,266	82,878,688	0	0	58,876,578
21540104	Prestaciones Personal Administrativo	69,107,387	0	0	0	69,107,387	18,302,571	18,302,571	18,302,571	50,804,816	0	0
2155	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	506,656,010	120,000,000	0	0	626,656,010	457,469,211	457,469,211	364,117,687	169,186,799	0	93,351,524
215501	Servicios Personales	506,656,010	120,000,000	0	0	626,656,010	457,469,211	457,469,211	364,117,687	169,186,799	0	93,351,524
21550101	Sueldos Personal Administrativo	352,286,236	0	0	0	352,286,236	352,286,236	352,286,236	442,353,106	0	0	41,051,130
21550104	Prestaciones Personal Administrativo	41,578,060	0	0	0	41,578,060	12,043,308	12,043,308	12,043,308	29,534,757	0	0
21550119	Sueldos Contratos Bienestar	330,941,990	100,000,000	0	0	430,941,990	354,052,326	354,052,326	301,751,932	76,889,664	0	52,300,394
21550120	Prestaciones Contratos Bienestar	48,849,724	20,000,000	0	0	68,849,724	6,087,346	6,087,346	6,087,346	62,762,378	0	0
2156	DIVISION DE SERVICIOS Y MANTENIMIENTO	610,478,506	0	0	0	610,478,506	451,857,129	451,857,129	314,584,644	158,621,377	0	137,272,485
215601	Servicios Personales	610,478,506	0	0	0	610,478,506	451,857,129	451,857,129	314,584,644	158,621,377	0	137,272,485
21560101	Sueldos Personal Administrativo	364,948,621	0	0	0	364,948,621	364,948,621	364,948,621	227,676,136	0	0	137,272,485
21560104	Prestaciones Personal Administrativo	191,529,885	0	0	0	191,529,885	50,529,545	50,529,545	50,529,545	141,000,340	0	0
21560107	Avilio De Transporte	11,500,000	0	0	0	11,500,000	6,674,000	6,674,000	6,674,000	4,826,000	0	0
21560113	Recargos Salariales	300,000,000	0	0	0	300,000,000	22,523,698	22,523,698	22,523,698	7,476,302	0	0
21560115	Subsidio De Alimentacion	12,500,000	0	0	0	12,500,000	7,181,265	7,181,265	7,181,265	5,318,735	0	0
2157	DIVISION DE COMPUTOS Y SISTEMAS	81,439,902	0	0	0	81,439,902	63,862,913	63,862,913	49,954,547	17,576,989	0	13,908,366
215701	Servicios Personales	81,439,902	0	0	0	81,439,902	63,862,913	63,862,913	49,954,547	17,576,989	0	13,908,366
21570101	Sueldos Personal Administrativo	54,749,074	0	0	0	54,749,074	54,749,074	54,749,074	40,840,708	0	0	13,908,366
21570104	Prestaciones Personal Administrativo	26,690,828	0	0	0	26,690,828	9,113,839	9,113,839	9,113,839	17,576,989	0	0

RUBROS	AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMPROMISOS	OBLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	
					AFILIADO								
2158	GENIO DE DIAGNOSTICO MEDICO	389,583,690	10,000,000	0	60,000,000	0	459,583,690	394,662,276	389,562,276	264,088,272	64,921,414	5,100,000	125,474,004
215801	Servicios Personales	389,583,690	10,000,000	0	60,000,000	0	459,583,690	394,662,276	389,562,276	264,088,272	64,921,414	5,100,000	125,474,004
21580101	Sueldos Personal Administrativo	112,934,702	0	0	0	0	112,934,702	112,934,702	112,934,702	71,202,826	0	0	41,731,876
21580104	Prestaciones Personal Administrativo	55,448,988	0	0	0	0	55,448,988	19,334,760	19,334,760	19,334,760	36,114,228	0	0
21580110	Honorarios	0	0	0	0	0	0	0	0	0	0	0	0
21580111	Honorarios	220,000,000	10,000,000	0	60,000,000	0	290,000,000	262,392,814	257,292,814	173,550,686	27,607,186	5,100,000	83,742,128
21580115	Subsidio De Alimentacion	1,200,000	0	0	0	0	1,200,000	0	0	0	1,200,000	0	0
2159	DEPARTAMENTO DE MEDICINA	114,884,646	0	0	0	0	114,884,646	93,227,148	93,227,148	77,194,670	21,657,498	0	16,032,478
215901	Servicios Personales	114,884,646	0	0	0	0	114,884,646	93,227,148	93,227,148	77,194,670	21,657,498	0	16,032,478
21590101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	24,849,960	0	0	8,462,692
21590102	Sueldos Docentes De Planta	19,329,211	0	0	0	0	19,329,211	19,329,211	19,329,211	17,477,239	0	0	1,851,972
21590103	Gastos De Representacion	19,329,211	0	0	0	0	19,329,211	19,329,211	19,329,211	17,477,239	0	0	1,851,972
21590104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	5,985,689	5,985,689	5,985,689	10,254,627	0	0
21590105	Prestaciones Docentes De Planta	18,941,572	0	0	0	0	18,941,572	11,404,543	11,404,543	11,404,543	7,537,029	0	0
21590106	Dedecacion Educativa	7,731,684	0	0	0	0	7,731,684	3,865,842	3,865,842	0	3,865,842	0	3,865,842
2160	DEPARTAMENTO DE ECONOMIA	207,242,785	0	0	0	0	207,242,785	168,171,326	144,844,053	69,193,108	39,071,459	23,327,273	75,609,945
216001	Servicios Personales	207,242,785	0	0	0	0	207,242,785	168,171,326	144,844,053	69,193,108	39,071,459	23,327,273	75,609,945
21600101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	24,849,960	0	0	8,462,692
21600102	Sueldos Docentes De Planta	46,654,546	0	0	0	0	46,654,546	46,654,546	23,327,273	16,096,343	0	23,327,273	7,230,980
21600103	Gastos De Representacion	46,654,546	0	0	0	0	46,654,546	46,654,546	46,654,546	16,096,343	0	0	30,558,203
21600104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	16,240,316	16,240,316	5,538,014	0	0	10,702,302
21600105	Prestaciones Docentes De Planta	45,718,907	0	0	0	0	45,718,907	6,647,448	6,647,448	6,647,448	39,071,459	0	0
21600106	Dedecacion Educativa	18,661,818	0	0	0	0	18,661,818	18,661,818	18,661,818	0	0	0	18,661,818
2161	DIVISION DE POSGRADO Y RELACIONES INSTITUCIONALES	49,552,968	0	0	0	0	49,552,968	30,656,300	30,656,300	17,919,410	18,896,668	0	12,736,890
216101	Servicios Personales	49,552,968	0	0	0	0	49,552,968	30,656,300	30,656,300	17,919,410	18,896,668	0	12,736,890
21610101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	30,656,300	30,656,300	17,919,410	2,666,352	0	12,736,890
21610104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	0	0	0	16,240,316	0	0
2162	DEPARTAMENTO DE GENERAL ELECTRONICA	209,158,046	0	0	0	0	209,158,046	73,321,740	73,321,740	0	135,836,306	0	73,321,740
216201	Servicios Personales	209,158,046	0	0	0	0	209,158,046	73,321,740	73,321,740	0	135,836,306	0	73,321,740
21620101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	16,656,300	16,656,300	0	16,656,352	0	16,656,300
21620102	Sueldos Docentes De Planta	47,221,200	0	0	0	0	47,221,200	23,610,600	23,610,600	0	23,610,600	0	23,610,600
21620103	Gastos De Representacion	47,221,200	0	0	0	0	47,221,200	23,610,600	23,610,600	0	23,610,600	0	23,610,600
21620104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	0	0	0	16,240,316	0	0
21620105	Prestaciones Docentes De Planta	46,274,198	0	0	0	0	46,274,198	0	0	0	46,274,198	0	0
21620106	Dedecacion Educativa	18,888,480	0	0	0	0	18,888,480	9,444,240	9,444,240	0	9,444,240	0	9,444,240
22	GASTOS	4,620,737,780	1,985,051,539	0	557,139,576	479,821,243	6,683,107,652	4,404,406,630	4,370,498,908	3,461,144,283	2,278,701,022	33,907,722	909,354,625
2210	RECTORIA	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0
221002	Generales	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0
22100226	Gastos De Representacion Institucional	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0
2230	VICE RECTORIA ACADEMICA	294,001,000	300,000,000	0	0	0	324,001,000	287,061,117	284,559,117	198,445,797	36,939,883	25,020,000	86,113,320
223002	Generales	294,001,000	300,000,000	0	0	0	324,001,000	287,061,117	284,559,117	198,445,797	36,939,883	25,020,000	86,113,320
22300203	Viaticos Y Gastos De Viaje Postgrados	42,000,000	0	0	0	0	42,000,000	31,005,531	31,005,531	13,696,049	10,994,469	0	17,309,482
22300205	Materiales Y Suministros	120,000,000	0	0	0	0	120,000,000	105,654,084	105,652,084	83,875,526	14,345,916	2,000	21,765,558
22300207	Impresos Y Publicaciones	32,000,000	300,000,000	0	0	0	62,000,000	60,401,502	57,901,502	47,651,222	1,598,498	25,000,000	10,230,280
22300216	Sostenimiento Agropecuario	100,000,000	0	0	0	0	100,000,000	90,000,000	90,000,000	53,223,000	10,000,000	0	36,777,000

RUBROS	AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL AFILIADO	CDP.*	COMPROMISOS	CHIGACION	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO
22300219	Acreditacion	0	0	0	0	0	0	0	0	0	0
22300220	Inscripciones Programas Academicos	1,000	0	0	0	1,000	0	0	1,000	0	0
2231	INVESTIGACION	343,080,736	660,000,000	0	452,083,259	474,821,243	980,292,752	149,511,637	144,999,826	96,697,323	451,811
223102	Generales	343,080,736	660,000,000	0	452,083,259	474,821,243	980,292,752	149,511,637	144,999,826	96,697,323	451,811
22310217	Gastos De Investigacion_General	343,080,736	660,000,000	0	452,083,259	474,821,243	528,259,493	29,941,515	28,929,704	26,300,204	1,011,811
22310227	Gastos De Investigacion_Proyectos Internos En La Dus	0	0	0	452,083,259	0	452,083,259	119,570,122	116,070,122	70,397,119	3,500,000
2231022701	Determinacion De Especies De Leishmania Asociadas A Leishmaniasis Cu	0	0	0	7,120,024	0	7,120,024	2,300,000	2,300,000	2,300,000	0
2231022702	Identificacion De Las Leptospiras Patogenas En Rectorres Del Mpio De Si	0	0	0	10,365,388	0	10,365,388	10,208,577	10,208,577	10,095,327	156,811
2231022703	Estructura Genetica De 4 Poblaciones Naturales De Mangle Rojo En El Car	0	0	0	8,748,180	0	8,748,180	8,236,904	8,236,904	8,236,904	0
2231022704	Caracterizacion Microbiologica, genetica Y Patogenicidad De Colletotrichum Gk	0	0	0	10,188,288	0	10,188,288	10,043,248	10,043,248	2,635,632	145,000
2231022705	Nematodos Aniselmicos En Peces De Interes Cial Provenientes Del Golfo D	0	0	0	0	0	0	0	0	0	0
2231022706	Asenamiento Y Evolucion In Vitro De La Actividad De N Y S De Utilizacion	0	0	0	8,248,244	0	8,248,244	4,389,971	4,389,971	4,000,210	388,273
2231022707	Evaluacion In Vitro De La Actividad Inhibitoria De Bacterias Endofitas Sobre	0	0	0	9,949,320	0	9,949,320	6,707,400	3,207,400	3,207,400	3,241,920
2231022708	Calidad Nutricional De Los Patos Guineas Mimbaza Y Zanaria Somelid	0	0	0	20,500,000	0	20,500,000	14,960,583	14,960,583	6,088,583	5,539,417
2231022709	Intervencion Educativa En Escolares Y Su Nucleo Familiar Para Reducir Fc	0	0	0	2,285,908	0	2,285,908	602,080	602,080	500,000	1,683,828
2231022710	Funcionalidad Familiar Y Rendimiento Escolar En Niños Con Edades Entre	0	0	0	4,316,307	0	4,316,307	3,000,000	3,000,000	3,000,000	1,316,307
2231022711	Orno Empresas Sirelejas_ 50 Años De Historia	0	0	0	3,060,000	0	3,060,000	0	0	0	3,060,000
2231022712	Exposicion Al Mercurio En Habitantes Del Sur Del Ojo De Suro (mpio De)	0	0	0	14,000,000	0	14,000,000	0	0	0	14,000,000
2231022713	Estrategias Didacticas Para Potenciar El Pensamiento Matematico En El Mq	0	0	0	6,810,000	0	6,810,000	4,555,700	4,555,700	4,555,700	2,254,300
2231022714	Efectos De La Micrologia De Puntos Cuanticos Autoensamblados Sobre El	0	0	0	10,425,817	0	10,425,817	3,865,563	3,865,563	3,865,563	6,560,254
2231022715	Estudio De La Energia De Enlace De Impurezas Donadoras En Estructuras	0	0	0	10,834,433	0	10,834,433	2,434,400	2,434,400	2,434,400	8,400,033
2231022716	Caracterizacion Del Lenguaje Oral De La Poblacion Indigena Del Resguarc	0	0	0	1,668,317	0	1,668,317	0	0	0	1,668,317
2231022717	Factores De Riesgo Laboral Que Inciden En Las Cualidades De La Voz De	0	0	0	7,984,668	0	7,984,668	2,713,900	2,713,900	2,713,900	5,270,768
2231022718	Nematodos Aniselmicos En Peces De Interes Cial, Provenientes Del Golfo D	0	0	0	7,000,000	0	7,000,000	4,000,000	4,000,000	4,000,000	3,000,000
2231022719	Nivel De Desarrollo Del Pensamiento Matematico De Los Estudiantes De Educ Me	0	0	0	14,000,000	0	14,000,000	550,000	550,000	550,000	13,450,000
2231022720	Estructuras De Energia De Impurezas En Puntos Cuanticos Semicondutor	0	0	0	30,000,000	0	30,000,000	14,598,948	14,598,948	20,495,000	15,401,052
2231022721	Estructura De Energia De Anillos Cuanticos En Un Campo Magnetico	0	0	0	40,000,000	0	40,000,000	12,467,848	12,467,848	4,059,000	27,532,152
2231022722	Diversidad De Aifauna En Cercas Vivas Que Crecen En Los Montes De Mar	0	0	0	24,365,000	0	24,365,000	0	0	0	24,365,000
2231022723	Caracterizacion De Los Refugios Duros De Moluscos Moluscos (chiroptere)	0	0	0	23,191,000	0	23,191,000	4,160,000	4,160,000	4,160,000	19,031,000
2231022724	Ecologia Alimentaria Y Reproductiva De Trachemys Galliroisi (gray, 1856) I	0	0	0	20,974,157	0	20,974,157	1,995,000	1,995,000	1,995,000	18,979,157
2231022725	Fitorremediacion De Mercurio Y Niquel Promovida Por Bacterias Endofitas	0	0	0	30,000,000	0	30,000,000	7,540,000	7,540,000	0	22,460,000
2231022726	Estrategias Didacticas Para Potenciar El Pensamiento Matematico-un Ater	0	0	0	14,200,000	0	14,200,000	0	0	0	14,200,000
2231022727	Relacion Entre La Actitud Y Motivacion De Los Estudiantes De La Universid	0	0	0	25,000,000	0	25,000,000	0	0	0	25,000,000
2231022728	Evaluacion De La Produccion De Glicerol diglicerol (Gds) Utilizando Bl	0	0	0	26,998,208	0	26,998,208	240,000	240,000	0	26,758,208
2231022729	Sintesis De La Celulosa Por Glucosaccharidobacter Xilinus En Presencia De Li	0	0	0	30,000,000	0	30,000,000	0	0	0	30,000,000
2231022730	Evaluacion De La Calidad De Peces Para Consumo Humano Comercializ	0	0	0	29,800,000	0	29,800,000	0	0	0	29,800,000
2236	FACULTAD DE EDUCACION Y CIENCIAS	104,270,518	13,000,000	0	0	117,270,518	79,099,658	79,099,658	73,225,884	38,170,860	0
223602	Generales	104,270,518	13,000,000	0	0	117,270,518	79,099,658	79,099,658	73,225,884	38,170,860	0
22360202	Viaticos Y Gastos De Viaje	40,157,373	0	0	0	40,157,373	21,586,789	21,586,789	21,292,429	18,570,584	2,916,205
22360213	Cursos De Complementacion Y Matricula	1,802,667	0	0	0	1,802,667	600,000	600,000	600,000	1,172,667	0
22360221	Realizacion De Practicas	62,310,478	13,000,000	0	0	75,310,478	56,882,869	56,882,869	51,308,455	18,427,609	0
2240	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	38,098,221	20,000,000	0	0	58,098,221	28,724,806	28,724,806	14,969,866	29,373,415	0
224002	Generales	38,098,221	20,000,000	0	0	58,098,221	28,724,806	28,724,806	14,969,866	29,373,415	0
22400202	Viaticos Y Gastos De Viaje	11,994,221	0	0	0	11,994,221	7,106,660	7,106,660	4,511,720	4,887,561	0
22400213	Cursos De Complementacion Y Matriculas	1,109,333	0	0	0	1,109,333	0	0	0	1,109,333	0

RUBROS	AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMROMSOS	CHIGACION	Saldo PRESUPTO	Saldo CDP	Saldo REGISTRO	
					AFILIADO								
22400221	Realizacion De Praticas	24994,667	20000,000	0	0	0	44994,667	21,618,146	21,618,146	10,418,146	23,376,521	0	11,200,000
2242	FACULTAD DE CIENCIAS DE LA SALUD	24023,211	13000,000	0	0	0	37023,211	18,198,356	18,198,356	13,176,236	18,824,855	0	5,022,120
224202	Generales	24023,211	13000,000	0	0	0	37023,211	18,198,356	18,198,356	13,176,236	18,824,855	0	5,022,120
22420202	Viaticos Y Gastos De Viaje	17,400,233	0	0	0	0	17,400,233	11,766,226	11,766,226	7,422,106	5,634,007	0	4,344,120
22420213	Cursos De Complementacion Y Matriculas	832,000	0	0	0	0	832,000	0	0	0	832,000	0	0
22420221	Realizacion De Practica	5,790,978	13000,000	0	0	0	18,790,978	6,432,130	6,432,130	5,754,130	12,358,848	0	6,800,000
2245	FACULTAD DE INGENIERIA	165,015,476	13000,000	0	0	0	178,015,476	130,145,986	129,532,906	97,566,930	47,869,490	613,080	31,965,976
224502	Generales	165,015,476	13000,000	0	0	0	178,015,476	130,145,986	129,532,906	97,566,930	47,869,490	613,080	31,965,976
22450202	Viaticos Y Gastos De Viaje	17,918,837	0	0	0	0	17,918,837	9,822,331	9,822,331	6,728,491	8,096,506	0	3,028,840
22450213	Cursos De Complementacion Y Matriculas	4,637,905	0	0	0	0	4,637,905	699,000	699,000	699,000	3,938,905	0	0
22450221	Realizacion De Praticas	142,458,734	13000,000	0	0	0	155,458,734	119,624,655	119,011,575	90,139,439	35,834,079	613,080	28,872,136
2249	FACULTAD DE CIENCIAS AGROPECUARIAS	102,219,605	15000,000	0	0	0	117,219,605	83,388,571	82,255,571	49,307,559	33,831,034	1,133,000	32,948,012
224902	Generales	102,219,605	15000,000	0	0	0	117,219,605	83,388,571	82,255,571	49,307,559	33,831,034	1,133,000	32,948,012
22490202	Viaticos Y Gastos De Viaje	23,706,653	0	0	0	0	23,706,653	11,827,038	11,827,038	10,927,602	11,879,615	0	89,436
22490213	Cursos De Complementacion Y Matricula	2,492,287	0	0	0	0	2,492,287	630,000	630,000	630,000	1,862,287	0	0
22490221	Realizacion De Praticas	76,020,665	15000,000	0	0	0	91,020,665	70,931,533	69,738,533	37,749,957	20,089,132	1,133,000	32,048,576
2252	VICERRECTORIA ADMINISTRATIVA	3,228,189,839	944,322,725	0	50,106,317	0	4,222,618,881	3,012,947,515	3,004,884,684	2,474,178,109	1,209,671,366	806,2831	530,706,575
225202	Generales	3,228,189,839	944,322,725	0	50,106,317	0	4,222,618,881	3,012,947,515	3,004,884,684	2,474,178,109	1,209,671,366	806,2831	530,706,575
22520201	Seguros	97,000,000	0	0	0	0	97,000,000	87,495,033	86,678,876	85,426,680	9,504,967	816,157	1,252,196
22520202	Viaticos Y Gastos De Viaje	62,000,000	10,000,000	0	5,000,000	0	77,000,000	60,370,451	60,370,451	53,629,854	16,629,549	0	6,740,597
22520204	Servicios Publicos	715,000,000	35,873,589	0	106,317	0	750,979,906	583,868,725	583,868,725	583,378,725	167,111,181	0	489,990
22520205	Materiales Y Suministros	220,000,000	35,000,000	0	0	0	255,000,000	224,368,205	220,128,205	183,380,911	30,631,795	4,240,000	36,747,294
22520206	Gastos De Vehiculo Y Combustible	80,000,000	25,000,000	0	20,000,000	0	125,000,000	110,444,442	110,444,442	81,149,154	14,555,558	0	29,235,288
22520207	Impresos Y Publicaciones	33,587,839	75,000,000	0	5,000,000	0	113,587,839	109,381,384	106,881,384	55,580,244	4,206,455	2,500,000	51,301,140
22520208	Arrendamientos	18,000,000	0	0	0	0	18,000,000	14,128,000	14,128,000	8,622,000	3,872,000	0	5,506,000
22520209	Impuestos, Tasas Y Multas	100,000,000	0	0	20,000,000	0	120,000,000	96,093,466	96,093,466	96,093,466	23,906,534	0	0
22520210	Servicios De Correo, Comunicacion Y Transportes	8,000,000	3,000,000	0	0	0	11,000,000	7,792,140	7,792,140	4,588,025	3,207,860	0	3,204,115
22520211	Vericos En Imprevisos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0
22520212	Servicios De Vigilancia, Aseo Y Vericos	780,000,000	165,000,000	0	0	0	945,000,000	875,677,849	875,171,175	645,618,682	69,322,151	506,674	229,552,493
22520213	Capacitacion Docentes Y Administrativos	20,000,000	0	0	0	0	20,000,000	7,908,150	7,908,150	7,908,150	12,091,850	0	0
22520214	Afilaciones	104,000,000	0	0	0	0	104,000,000	82,239,950	82,239,950	82,239,950	21,760,050	0	0
22520218	Colaboracion	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0
22520219	Fortalecimiento Institucional	800,000,000	430,449,136	0	0	0	1,230,449,136	599,201,620	599,201,620	436,063,952	63,247,516	0	163,137,668
22520222	Indemnizaciones, Sentencias Y Condiciones	120,000,000	95,000,000	0	0	0	215,000,000	58,083,638	58,083,638	54,603,844	156,916,362	0	3,479,794
22520223	Gastos Viajes Y Alojamiento Concejeros	5,600,000	0	0	0	0	5,600,000	1,666,743	1,666,743	1,666,743	3,933,257	0	0
22520224	Intereses Y Gastos Financieros	65,000,000	70,000,000	0	0	0	135,000,000	94,227,719	94,227,719	94,227,719	40,772,281	0	0
2255	DIVISION DE BIENESTAR SOCIAL UNIVERSTARIO	261,838,174	265,830,257	0	35,000,000	5,000,000	557,668,431	531,104,434	530,339,434	408,023,297	265,639,997	765,000	122,316,137
225502	Generales	261,838,174	265,830,257	0	35,000,000	5,000,000	557,668,431	531,104,434	530,339,434	408,023,297	265,639,997	765,000	122,316,137
22550215	Gastos De Bienestar	197,638,174	265,830,257	0	30,000,000	5,000,000	488,468,431	465,655,051	464,890,051	342,573,914	22,813,380	765,000	122,316,137
22550225	Beneficiacion De Bienestar	64,200,000	0	0	5,000,000	0	69,200,000	65,449,383	65,449,383	65,449,383	3,750,617	0	0
2258	CENFO DE ODONTOLOGIA Y MEDICO	60,000,000	10,898,557	0	20,000,000	0	90,898,557	84,224,550	67,904,550	35,553,282	66,740,07	16,330,000	32,351,268
225802	Generales	60,000,000	10,898,557	0	20,000,000	0	90,898,557	84,224,550	67,904,550	35,553,282	66,740,07	16,330,000	32,351,268
22580205	Materiales Y Suministros	60,000,000	10,898,557	0	20,000,000	0	90,898,557	84,224,550	67,904,550	35,553,282	66,740,07	16,330,000	32,351,268
23	TRANSFERENCIAS	3,095,978,482	400,000,000	0	0	0	3,495,978,482	2,869,136,860	2,869,136,860	2,864,136,860	626,841,622	0	5,000,000
2354	DIVISION FINANCIERA	3,095,978,482	400,000,000	0	0	0	3,495,978,482	2,869,136,860	2,869,136,860	2,864,136,860	626,841,622	0	5,000,000

EJECUCION PRESUPUESTAL de EGRESO

SEPTIEMBRE 2013

MES:

RUBROS		APROCIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL APROCIADO	CDP.*	COMPROMISOS	CHIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	
235403	Transferencias	3095978,482	400000,000	0	0	3,495,978,482	2,869,136,860	2,869,136,860	2,864,136,860	626,841,622	0	5,000,000	
23540301	Prevision Social	2042763,140	200000,000	0	0	2,242,763,140	1,908,706,269	1,908,706,269	1,908,706,269	334,056,871	0	0	
23540302	Aportes Al Ides	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
23540303	Cesantias Y Feav	400000,000	200000,000	0	0	600000,000	439,883,343	439,883,343	434,883,343	160,116,657	0	5,000,000	
23540304	Compensacion Familiar	293,881,118	0	0	0	293,881,118	265,553,224	265,553,224	265,553,224	28,327,894	0	0	
23540305	Fondo De Solidaridad	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
23540306	Rekursias	64,240,365	0	0	0	64,240,365	55,843,592	55,843,592	55,843,592	8,396,773	0	0	
23540307	Instituto Colombiano De Bienestar Familiar	295,091,859	0	0	0	295,091,859	199,150,432	199,150,432	199,150,432	95,941,427	0	0	
24	SERVICIOS DE LA DEUDA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	
2459	DEUDA FINANCIERA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	
245904	Deuda Publica	6,000	0	0	0	6,000	0	0	0	6,000	0	0	
24590401	Amortizacion Deuda Publica Interna	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
24590402	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
24590403	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
24590404	Amortizacion Deuda Publica Externa	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
24590405	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
24590406	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
25	CONVENIOS Y CONTRATOS INTERADMINISTRATIVOS	158,007,000	4,156,167,946	0	38,999,984	106,317	4,353,068,613	1,635,190,643	1,617,011,147	1,174,771,400	2,717,877,970	18,179,496	442,239,747
2560	VERIFICACION ADMINISTRATIVA	158,007,000	4,156,167,946	0	38,999,984	106,317	4,353,068,613	1,635,190,643	1,617,011,147	1,174,771,400	2,717,877,970	18,179,496	442,239,747
256005	Convenios Y Contratos	158,007,000	4,156,167,946	0	38,999,984	106,317	4,353,068,613	1,635,190,643	1,617,011,147	1,174,771,400	2,717,877,970	18,179,496	442,239,747
25600501	Academicos	2,000	0	0	0	2,000	0	0	0	2,000	0	0	
2560050101	Regrado	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
2560050102	Rotgrado	1,000	0	0	0	1,000	0	0	0	1,000	0	0	
25600502	Interinstitucional	158,005,000	4,156,167,946	0	38,999,984	106,317	4,353,066,613	1,635,190,643	1,617,011,147	1,174,771,400	2,717,875,970	18,179,496	442,239,747
2560050201	Investigacion	2,000	1,407,334,112	0	13,999,984	0	1,421,336,096	947,724,706	930,843,748	689,104,456	473,611,390	16,880,958	241,739,292
256005020101	Proyecto Red de Centros de Vigilancia Epidemiologica	2,000	24,607,299	0	12,000,000	0	36,609,299	34,161,393	34,161,393	24,232,345	2,447,906	0	9,929,048
256005020102	Proyecto Galle Larga	0	1,612,066	0	0	0	1,612,066	0	0	1,612,066	0	0	
256005020103	Proyecto de Investigacion de Vectores de Dengue en Colombia	0	214,212,600	0	0	0	214,212,600	161,849,520	161,849,520	108,806,400	52,363,080	0	53,043,120
256005020104	Proyecto de Vectores de Dengue en Colombia	0	49,336,924	0	1,999,984	0	51,336,908	51,336,908	34,455,950	34,455,950	0	16,880,958	
256005020105	Proyecto de Investigacion de Vectores de Dengue en Colombia	0	86,381,568	0	0	0	86,381,568	71,405,552	71,405,552	69,798,752	14,976,016	0	1,606,800
256005020106	Proyecto de Vigilancia Epidemiologica de Dengue en el Depto de	0	280,622,012	0	0	0	280,622,012	168,017,759	168,017,759	111,672,863	112,604,253	0	56,344,896
256005020107	Proyecto de Carta Entendimiento #005	0	2,178,258	0	0	0	2,178,258	0	0	2,178,258	0	0	
256005020108	Proyecto de Carta Entendimiento #006	0	7,381,212	0	0	0	7,381,212	0	0	7,381,212	0	0	
256005020109	Proyecto de Carta Entendimiento #007	0	0	0	0	0	0	0	0	0	0	0	
256005020110	Proyecto de Estudio Epidemiologico de Vectores de Leishmania Sp en la G	0	313,176,494	0	0	0	313,176,494	175,678,196	175,678,196	82,815,632	137,498,298	0	92,882,564
256005020111	Proyecto de Carta Entendimiento #008	0	0	0	0	0	0	0	0	0	0	0	
256005020112	Proyecto de Carta Entendimiento #009	0	5,335,939	0	0	0	5,335,939	0	0	5,335,939	0	0	
256005020113	Proyecto de Carta Entendimiento #010	0	65,480,089	0	0	0	65,480,089	65,346,351	65,346,351	60,080,755	133,738	0	5,265,596
256005020114	Proyecto de Carta Entendimiento #011	0	0	0	0	0	0	0	0	0	0	0	
256005020115	Proyecto de Carta Entendimiento #012	0	0	0	0	0	0	0	0	0	0	0	
256005020116	Proyecto de Carta Entendimiento #013	0	233,914,651	0	0	0	233,914,651	106,707,027	106,707,027	88,027,311	127,207,624	0	18,679,716
256005020117	Proyecto de Carta Entendimiento #014	0	123,095,000	0	0	0	123,095,000	113,222,000	113,222,000	109,214,448	9,873,000	0	4,007,552
2560050202	Asesorias Y Consultorias	1,500	2,088,707,334	0	25,000,000	0	2,113,708,834	295,587,667	295,587,667	157,609,107	1,818,121,167	0	137,978,560
256005020201	Programa de Asesorias Y Consultorias	1,500	0	0	0	0	1,500	0	0	1,500	0	0	
256005020202	Programa de Asesorias Y Consultorias	0	0	0	0	0	0	0	0	0	0	0	

RUBROS	APROBACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL APROBADO	CDP.*	COMPROMISOS OBLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO
256005020203	Programa Ocdas cdiencias- Fiduciaria Bogota	0	0	0	0	0	0	0	0	0
256005020204	Proyecto Enfermedades Fungidas 2011	0	0	0	0	0	0	0	0	0
256005020205	Interventoria proy Fenomeno De La Nfia Mpio Sntalejo 2012	0	0	0	0	0	0	0	0	0
256005020206	Geres San Ochofe	0	51,001	0	0	51,001	0	51,001	0	0
256005020207	Geres Coveñas Ministerio	0	397,901	0	0	397,901	0	397,901	0	0
256005020208	Letas s Montes De Maria	0	0	0	0	0	0	0	0	0
256005020209	Municipio De Coveñas Geres Matrículas	0	12529,080	0	0	12529,080	0	12529,080	0	0
256005020210	____ Rencontrar	0	0	0	0	0	0	0	0	0
256005020211	Estrategia Colombia Responde- C/F-	0	0	0	0	0	0	0	0	0
256005020212	Programa Ocdas Cdiencias fiduciaria Bogota- Convenio 270 Del 201	0	0	0	0	0	0	0	0	0
256005020213	Interventoria Construcion Fuente En Concreto Va El Rbble Ja Apartada	0	5,729,836	0	0	5,729,836	5,729,836	5,729,836	3,692,200	2,037,636
256005020214	Interventoria Obras De Drenaje Va Corregimiento cayo De Palma el Rcb	0	9,725,795	0	0	9,725,795	9,725,795	9,725,795	9,259,908	465,887
256005020215	Interventoria obra De Canalizacion Atrojo San Martin san Pedro Sure	0	7,332,361	0	0	7,332,361	7,332,361	7,332,361	1,655,719	5,676,642
256005020216	Interventoria recuperacion De La Transibilidad Va Proidencia A Plan	0	2,605,350	0	0	2,605,350	2,605,350	2,605,350	2,233,156	372,194
256005020217	Interventoria recuperacion De La Transibilidad Va Proidencia A Cine	0	2,774,164	0	0	2,774,164	2,774,164	2,774,164	2,219,331	554,833
256005020218	Interventoria taponamiento De Boquete En El Jarillon Corregimiento San	0	6,867,989	0	0	6,867,989	6,867,989	6,867,989	0	6,867,989
256005020219	Interventoria reforzamiento Y Proteccion Del Jarillon Corregimiento El Pe	0	6,841,826	0	0	6,841,826	6,841,826	6,841,826	0	6,841,826
256005020220	Interventoria fenomeno De La Nfia mpio De Los Palmicos	0	9,811,495	0	0	9,811,495	9,811,495	9,811,495	9,445,913	365,582
256005020221	Interventoria contrato De Obra Publica mpio De San Benito Abad sure	0	23,725,698	0	0	23,725,698	23,725,698	23,725,698	13,685,882	10,039,816
256005020222	Interventoria contrato De Obra Publica mpio De Sempues Sure	0	11,984,570	0	0	11,984,570	11,984,570	11,984,570	6,537,087	5,447,583
256005020223	Interventoria Contrato Mt Ch 001 2011 Ccloso Sure	0	1,111,928	0	0	1,111,928	1,111,928	1,111,928	741,281	370,647
256005020224	Interventoria Contrato Mt Ch 002 2011 Ccloso Sure	0	1,111,910	0	0	1,111,910	1,111,910	1,111,910	741,283	370,627
256005020225	Interventoria Contrato Mt Ch 003 2011 Ccloso Sure	0	2,245,215	0	0	2,245,215	2,245,215	2,245,215	0	2,245,215
256005020226	Interventoria Contrato Estatal No 120 Del 2011 Galeras Sure	0	3,728,469	0	0	3,728,469	3,728,469	3,728,469	0	0
256005020227	Interventoria Contrato Estatal No 121 Del 2011 Galeras Sure	0	2,796,120	0	0	2,796,120	2,796,120	2,796,120	2,236,896	559,224
256005020228	Interventoria Miv Sico 5- 2011 Mpio De Tolu Viejo Sure	0	2,516,985	0	0	2,516,985	2,516,985	2,516,985	745,773	1,771,212
256005020229	Interventoria Miv Sico 6- 2011 Mpio De Tolu Viejo Sure	0	2,237,382	0	0	2,237,382	2,237,382	2,237,382	1,864,485	372,897
256005020230	Interventoria Miv Sico 7- 2011 Mpio De Tolu Viejo Sure	0	2,794,886	0	0	2,794,886	2,794,886	2,794,886	1,117,953	1,676,933
256005020231	Interventoria Contrato 129 Del 2011 Fenomeno De Nfia San Antonic	0	7,234,281	0	0	7,234,281	7,234,281	7,234,281	4,438,471	2,795,810
256005020232	Interventoria Contrato 130 Del 2011 Fenomeno De Nfia San Antonic	0	4,109,441	0	0	4,109,441	4,109,441	4,109,441	2,895,902	1,213,539
256005020233	Interventoria Contrato 131 Del 2011 Fenomeno De Nfia San Antonic	0	4,097,206	0	0	4,097,206	4,097,206	4,097,206	2,885,252	1,211,954
256005020234	Programa Ocdas Cdiencia Banco Mundial- Convenio 141 Del 2011	0	0	0	0	0	0	0	0	0
256005020235	Geres San Ochofe ministerio De Educacion Nacional conv 647 Del 201	0	662,718,898	0	0	662,718,898	37,636,120	37,636,120	37,632,345	28,635,778
256005020236	Acompañamiento Para La Permanencia Y Graduacion Estudiantil conv	0	120,000,000	0	0	120,000,000	54,400,000	54,400,000	12,400,000	66,000,000
256005020237	Contrapart-gobernacion Fortto De Las Drenic De Seg Alimenteria co	0	0	25,000,000	0	25,000,000	24,468,640	24,468,640	24,435,220	33,420
256005020238	Proyecto Sntalejo Vive Digital Cov 0935-2012- Fiduciaria Bogota- alca	0	1,723,475,165	0	0	1,723,475,165	38,500,000	38,500,000	8,750,000	1,684,975,165
256005020239	Auercb Con Guz Rja Sure Cooperacion apoyo Tecnico Y Formacio	0	0	0	0	0	0	0	0	0
256005020240	Proy Fortalecimiento De erraz de miento Prod En Los Montes De Maric	0	44,599,432	0	0	44,599,432	19,200,000	19,200,000	4,266,666	25,399,432
256005020203	Convenios Y Contratos Por Liquidar Orlativos	1,500	318,050,811	0	0	318,052,311	1,054,723	1,054,723	1,054,723	316,997,588
256005020301	Convenios Y Contratos Por Liquidar Orlativos	1,500	318,050,811	0	0	318,052,311	1,054,723	1,054,723	1,054,723	316,997,588
256005020401	Contratacion	158,000,000	342,075,689	0	0	106,317	499,969,372	390,823,547	389,525,009	327,018,114
256005020402	Proy fortalecimiento De Las Drenicaz De Seguridad Alimenteria c 27	0	342,075,689	0	0	106,317	341,969,372	338,191,547	291,251,114	3,777,825
256005020402	Contrapartida Proy fortalecimiento De Las Drenicaz De Seguridad Al	158,000,000	0	0	0	158,000,000	52,632,000	52,632,000	35,752,000	105,368,000
2560050205	Rencontrar	0	0	0	0	0	0	0	0	0
26	INERSON	4,000,000,008	2,773,613,551	0	300,000,000	300,000,000	6,773,613,554	5,251,114,645	5,011,255,340	3,654,986,373

EJECUCION PRESUPUESTAL de EGRESO
SEPTIEMBRE 2013

MES:

RUBROS		AFILIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL AFILIADO	CDP.*	COMROMSOS	CHIGACION	Saldo PRESUPUTO	Saldo CDP	Saldo REGISTRO	
2661	VICE RECTORIA ADMINISTRATIVA	400000000	2773613551	0	300000000	300000000	6773613554	5251,114645	5011,255340	3654986373	1522498909	239859305	1356288967
266106	Inversiones	400000000	2773613551	0	300000000	300000000	6773613554	5251,114645	5011,255340	3654986373	1522498909	239859305	1356288967
26610601	Construccion De Infraestructura	1530000000	1907912918	0	0	300000000	3137912918	2448791,653	2416848,109	177994060	689121,265	31943544	66907,419
2661060101	Construccion De Infraestructura Fisica	1530000000	1907912918	0	0	300000000	3137912918	2448791,653	2416848,109	177994060	689121,265	31943544	66907,419
26610602	Asignacion Y Mantenimiento De Bienes Mviles Elmtales	852165368	600000000	0	0	0	1452165368	763493,561	735541,040	565639,495	688671,807	27952521	169901,545
2661060201	Asignacion Y Mantenimiento Bienes Mviles Elmtales	852165368	600000000	0	0	0	1452165368	763493,561	735541,040	565639,495	688671,807	27952521	169901,545
26610603	Dotaciones	1,616834,635	265,700,633	0	300,000,000	0	2,182,535,268	2,088,829,431	1,858,866,191	1,309,406,188	143,705,837	179,963,240	59,460,003
2661060301	Dotaciones	1,616834,635	265,700,633	0	300,000,000	0	2,182,535,268	2,088,829,431	1,858,866,191	1,309,406,188	143,705,837	179,963,240	59,460,003
26610604	Formacion Docente	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0
2661060401	Capacitacion De Alto Nivel	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0
27	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0
2762	VICE RECTORIA ADMINISTRATIVA	0	0	0	0	0	0	0	0	0	0	0	0
276207	Reservas	0	0	0	0	0	0	0	0	0	0	0	0
27620701	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0	0
27620702	Gastos Generales	0	0	0	0	0	0	0	0	0	0	0	0
27620703	Transferencias	0	0	0	0	0	0	0	0	0	0	0	0
27620704	Inversion	0	0	0	0	0	0	0	0	0	0	0	0
3	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0
31	SERVICIOS PERSONALES	0	0	0	0	0	0	0	0	0	0	0	0
32	GASTOS GENERALES	0	0	0	0	0	0	0	0	0	0	0	0
34	TRANSFERENCIAS	0	0	0	0	0	0	0	0	0	0	0	0
35	INVERSION	0	0	0	0	0	0	0	0	0	0	0	0
		32,521,291,071	10,280,278,876		\$1,223,139,560,000	1,223,139,560	4,280,159,947	29,831,858,244,53	29,495,903,351,53	23,210,989,906,53			

*Mtrs de ddotaciones

ELSA ESPINOSA

JEFEDIVISION FINANCIERA

OLIVERO IRIARI MENDOZA

CONTADOR

Porcentaje
Ejecutado

68.91
72.70
75.42
75.42
100.00
36.41
50.00
82.81
0.00
80.88
80.88
100.00
41.65
75.84
75.84
100.00
26.27
70.94
70.94
100.00
11.33
73.99
73.99
100.00
20.64
67.23
67.23
100.00
0.00
79.05
79.05
100.00
39.83
73.61
0.00
77.09
77.09
100.00
0.00
79.80
69.69
0.00
47.92
47.92
0.00

Porcentaje
Ejecutado

0.00
53.00
0.00
77.43
77.43
100.00
32.98
0.00
75.88
75.88
100.00
26.41
73.63
73.63
100.00
21.43
0.00
72.81
72.81
0.00
0.00
86.34
33.25
96.88
33.42
83.40
83.40
0.00
100.00
100.00
0.00
46.11
100.00
82.99
82.99
100.00
100.00
100.00
32.90
42.76
100.00
82.99
82.99
100.00
100.00

Porcentaje
Ejecutado

100.00
33.85
42.03
100.00
59.89
59.89
100.00
50.28
68.65
27.58
71.00
29.27
80.75
80.75
100.00
100.00
100.00
0.00
40.15
100.00
49.88
49.88
0.00
0.00
53.06
29.75
62.61
31.04
79.07
79.07
0.00
100.00
100.00
0.00
30.45
100.00
74.78
74.78
0.00
100.00
100.00
0.00
28.02
100.00
55.09

Percentaje
Ejecutado

55.09
0.00
0.00
64.20
26.92
72.79
27.07
81.92
81.92
100.00
100.00
100.00
33.85
38.18
100.00
80.10
80.10
14.99
100.00
100.00
48.50
36.88
100.00
84.47
84.47
100.00
100.00
100.00
84.03
41.55
100.00
57.28
57.28
100.00
24.64
61.03
20.84
78.90
33.99
78.35
78.35
32.11
100.00
100.00
0.00

Porcentaje
Ejecutado

30.14
100.00
81.28
81.28
100.00
100.00
100.00
33.88
36.00
100.00
66.50
66.50
100.00
74.63
79.06
87.57
5.49
74.60
0.00
77.09
77.09
100.00
32.59
36.15
75.91
75.91
100.00
26.48
73.00
73.00
100.00
28.97
82.16
8.84
74.02
74.02
100.00
26.38
58.03
75.08
57.45
78.42
78.42
100.00
34.15

Porcentaje
Ejecutado

84.76
84.76
100.00
34.87
0.00
88.72
0.00
81.15
81.15
100.00
100.00
100.00
36.86
60.21
50.00
69.89
69.89
100.00
50.00
100.00
100.00
14.54
100.00
61.87
61.87
92.03
0.00
35.06
35.06
50.00
50.00
50.00
0.00
0.00
50.00
65.40
0.00
0.00
0.00
87.83
87.83
73.82
88.04
93.39
90.00

Porcentaje
Ejecutado

0.00
0.00
14.79
14.79
5.48
25.68
32.30
98.49
94.16
98.58
0.00
53.22
32.24
72.98
26.34
69.50
0.00
0.00
66.90
37.08
22.47
0.00
33.99
57.14
3.93
48.66
31.17
0.00
17.94
9.51
25.13
0.00
0.00
0.89
0.00
0.00
67.45
67.45
53.76
34.95
75.53
49.44
49.44
59.25
0.00

Percentaje
Ejecutado

48.05
49.15
49.15
67.62
0.00
34.23
72.76
72.76
54.82
15.07
76.56
70.17
70.17
49.89
25.28
76.68
71.16
71.16
89.36
78.40
77.75
86.32
88.36
94.10
78.49
80.08
70.84
0.00
92.61
39.54
79.08
0.00
48.70
27.02
29.76
69.80
95.10
95.10
95.17
94.58
74.70
74.70
74.70
82.07
82.07

Porcentaje
Ejecutado

82.07
85.11
0.00
73.31
90.36
0.00
86.93
67.49
0.00
0.00
0.00
0.00
0.00
0.00
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0.00
37.15
37.15
37.15
0.00
0.00
0.00
37.15
66.49
93.31
0.00
75.56
67.12
82.66
59.87
0.00
0.00
0.00
56.10
0.00
0.00
99.80
0.00
0.00
45.62
91.98
13.98
0.00
0.00

Porcentaje
Ejecutado

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100.00
100.00
0.00
56.79
45.33
97.87
2.23
0.00
43.05
0.33
0.33
77.91
98.52
33.31
0.00
73.98

Porcentaje
Ejecutado

73.98
73.98
77.02
77.02
50.65
50.65
85.17
85.17
0.00
0.00
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0.00
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