

EJECUCION PRESUPUESTAL de EGRESO

DIEMBRE 2013

MES:

CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP *	COMROMISS	OBLIGACION	Saldo PRESUPUTO	Saldo CDP	Saldo RECURSO	Porcentaje Ejecutado	
					ARCHIVADO									
2	PRESUPUESTO DE EGRESOS	32521291071	19946369833	3240499896	2343944120	2343944120	49227161008	39089669502	39002106891	35861040273	10137491506	87562611	3141066618	7923
21	SERVICIOS PERSONALES	20646561806	1444597764	0	662804560	1,144016560	21609947570	19382247277	19367002564	18586668604	2227700298	15244713	780333960	8962
210	RECTORA	190885258	28000000	0	150331000	45500000	323716258	299343591	299343591	294166912	24372667	0	5177679	9247
21001	Servicios Personales	190885258	28000000	0	150331000	45500000	323716258	299343591	299343591	294166912	24372667	0	5177679	9247
2100101	Sueldos Personal Administrativo	44913673	55000000	0	455000000	0	95913673	95913673	95913673	95299913	0	0	613760	1000
2100104	Prestaciones Personal Administrativo	87583811	0	0	0	45500000	42083811	35961614	35961614	35961614	6122197	0	0	8545
2100106	Deducción Educativa	35930938	0	0	0	0	35930938	17965469	17965469	13401550	17965469	0	4563919	500
2100121	Prima Técnica	22456836	22500000	0	0	0	44956836	44671835	44671835	44671835	285001	0	0	9937
2100122	Prima Técnica _ Vigencias Anteriores	0	0	0	104831000	0	104831000	104831000	104831000	104831000	0	0	0	1000
211	CRONADEPLANACION	140428080	300000	0	0	0	140728080	131207824	131207824	130721022	9520256	0	486802	9823
21101	Servicios Personales	140428080	300000	0	0	0	140728080	131207824	131207824	130721022	9520256	0	486802	9823
2110101	Sueldo Personal Administrativo	94404673	300000	0	0	0	94704673	94404673	94404673	93917871	300000	0	486802	9968
2110104	Prestaciones Personal Administrativo	46023407	0	0	0	0	46023407	36803151	36803151	36803151	9220256	0	0	7997
212	CRONADECONFINANCIAMIENTO	125063109	200000	0	0	0	125263109	115899867	115899867	115490230	9363242	0	409637	9253
21201	Servicios Personales	125063109	200000	0	0	0	125263109	115899867	115899867	115490230	9363242	0	409637	9253
2120101	Sueldo Personal Administrativo	84075364	200000	0	0	0	84275364	84075364	84075364	83666727	200000	0	409637	9976
2120104	Prestaciones Personal Administrativo	40987745	0	0	0	0	40987745	31824508	31824508	31824508	9163242	0	0	7764
213	UNDADECONFINANCIAMIENTO	48957987	100000	0	0	0	49057987	44537785	44537785	44360564	4520202	0	177221	9079
21301	Servicios Personales	48957987	100000	0	0	0	49057987	44537785	44537785	44360564	4520202	0	177221	9079
2130101	Sueldo Personal Administrativo	32912668	100000	0	0	0	33012668	32912668	32912668	32735447	100000	0	177221	9970
2130104	Prestaciones Personal Administrativo	16045319	0	0	0	0	16045319	11625117	11625117	11625117	4420202	0	0	7245
214	CRONADEGESTION DE CALIDAD	99034000	0	0	0	40000000	59034000	57568973	57568973	56363617	1465027	0	1205356	9752
21401	Servicios Personales	99034000	0	0	0	40000000	59034000	57568973	57568973	56363617	1465027	0	1205356	9752
2140101	Sueldo Personal Administrativo	66576944	0	0	0	25000000	41576944	41576944	41576944	40371588	0	0	1205356	1000
2140104	Prestaciones Personal Administrativo	32457056	0	0	0	15000000	17457056	15992029	15992029	15992029	1465027	0	0	9161
215	CRONAJURIDICA	137689664	0	0	0	75000000	62689664	61201054	61201054	54587292	1488610	0	6613762	9763
21501	Servicios Personales	137689664	0	0	0	75000000	62689664	61201054	61201054	54587292	1488610	0	6613762	9763
2150101	Sueldo Personal Administrativo	92563736	0	0	0	40000000	52563736	52563736	52563736	45949974	0	0	6613762	1000
2150104	Prestaciones Personal Administrativo	45125928	0	0	0	35000000	10125928	8637318	8637318	8637318	1488610	0	0	8530
2120	SECRETARIA GENERAL	95003686	2000000	0	75688748	0	172692434	163927533	163927533	163741055	8764901	0	186478	9492
212001	Servicios Personales	95003686	2000000	0	75688748	0	172692434	163927533	163927533	163741055	8764901	0	186478	9492
21200101	Sueldo Personal Administrativo	63867511	2000000	0	0	0	65867511	65367511	65367511	65181033	500000	0	186478	9924
21200104	Prestaciones Personal Administrativo	31136175	0	0	0	0	31136175	23269968	23269968	23269968	7866207	0	0	7474
21200121	Prima Técnica	0	0	0	21500000	0	21500000	21101306	21101306	21101306	398694	0	0	9815
21200122	Prima Técnica _ Vigencias Anteriores	0	0	0	54188748	0	54188748	54188748	54188748	54188748	0	0	0	1000
2130	VIGENCIA DE RECTORA ACADEMICA	262993342	153500000	0	84673215	30000000	471166557	365466222	357756922	345085929	105700335	7709300	1260093	7593
213001	Servicios Personales	262993342	153500000	0	84673215	30000000	471166557	365466222	357756922	345085929	105700335	7709300	1260093	7593
21300101	Sueldo Personal Administrativo	56851654	300000	0	0	20000000	37151654	36851654	36851654	36643039	300000	0	208615	9919
21300104	Prestaciones Personal Administrativo	27715861	0	0	0	10000000	17715861	12872796	12872796	12872796	4843065	0	0	7266
21300111	Honorarios Posgrados Y Cursos	150000000	150000000	0	45000000	0	345000000	288864231	281154931	268692553	56135769	7709300	12462378	8149
21300121	Prima Técnica	28425827	0	0	0	0	28425827	26877541	26877541	26877541	1548286	0	0	9455
21300122	Prima Técnica _ Vigencias Anteriores	0	3200000	0	39673215	0	42873215	0	0	0	42873215	0	0	000
2131	INVESTIGACION	313102120	212945840	0	0	64212000	461835960	227708090	227708090	221292980	234127870	0	6415110	4930
213101	Servicios Personales	313102120	212945840	0	0	64212000	461835960	227708090	227708090	221292980	234127870	0	6415110	4930
21310101	Sueldo Personal Administrativo	33312652	0	0	0	32000000	1312652	0	0	0	1312652	0	0	000
21310104	Prestaciones Personal Administrativo	16240316	0	0	0	16000000	240316	0	0	0	240316	0	0	000

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					ARCHIVADO									
2130117	Selcb Personal De Investigacion	242,549,152	212,945,840	0	0	162,120,000	439,282,992	227,708,090	227,708,090	221,292,980	211,574,902	0	6,415,110	51.84
2130118	Prestaciones Personal De Investigacion	21,000,000	0	0	0	0	21,000,000	0	0	0	21,000,000	0	0	0.00
2133	BIBLIOTECA DE INFORMACION GENI FOS	228,561,485	0	0	0	17,000,000	211,561,485	183,892,013	183,892,013	173,089,827	27,694,472	0	10,802,186	86.92
213301	Servicios Personales	228,561,485	0	0	0	17,000,000	211,561,485	183,892,013	183,892,013	173,089,827	27,694,472	0	10,802,186	86.92
21330101	Selcb Personal Administrativo	152,273,197	0	0	0	17,000,000	135,273,197	135,273,197	135,273,197	124,471,011	0	0	10,802,186	100.00
21330104	Prestaciones Personal Administrativo	74,888,288	0	0	0	0	74,888,288	48,618,816	48,618,816	48,618,816	26,269,472	0	0	64.92
21330115	Subsidio De Alimentacion	1,400,000	0	0	0	0	1,400,000	0	0	0	1,400,000	0	0	0.00
2134	GENFO DE ADMISIONES REGISTRO Y CONTROL ACADMICO	49,552,968	0	0	0	11,000,000	38,552,968	37,551,129	37,551,129	36,106,877	1,001,839	0	1,444,252	97.40
213401	Servicios Personales	49,552,968	0	0	0	11,000,000	38,552,968	37,551,129	37,551,129	36,106,877	1,001,839	0	1,444,252	97.40
21340101	Selcb Personal Administrativo	33,312,652	0	0	0	6,000,000	27,312,652	27,312,652	27,312,652	25,868,400	0	0	1,444,252	100.00
21340104	Prestaciones Personal Administrativo	16,240,316	0	0	0	5,000,000	11,240,316	10,238,477	10,238,477	10,238,477	1,001,839	0	0	91.09
2135	GENFO DE LABORATORIO	167,764,239	0	0	0	25,000,000	142,764,239	117,902,734	117,902,734	110,306,883	24,861,505	0	7,595,851	82.59
213501	Servicios Personales	167,764,239	0	0	0	25,000,000	142,764,239	117,902,734	117,902,734	110,306,883	24,861,505	0	7,595,851	82.59
21350101	Selcb Personal Administrativo	111,840,606	0	0	0	25,000,000	86,840,606	86,840,606	86,840,606	79,244,755	0	0	7,595,851	100.00
21350104	Prestaciones Personal Administrativo	54,523,633	0	0	0	0	54,523,633	31,062,128	31,062,128	31,062,128	23,461,505	0	0	56.97
21350115	Subsidio De Alimentacion	1,400,000	0	0	0	0	1,400,000	0	0	0	1,400,000	0	0	0.00
2136	FACULTAD DE EDUCACION Y CIENCIAS	1,551,262,254	442,351,924	0	0	51,000,000	1,942,614,178	1,779,804,275	1,778,134,195	1,775,295,027	1,628,099,008	1,670,080	2,839,168	91.53
213601	Servicios Personales	1,551,262,254	442,351,924	0	0	51,000,000	1,942,614,178	1,779,804,275	1,778,134,195	1,775,295,027	1,628,099,008	1,670,080	2,839,168	91.53
21360101	Selcb Personal Administrativo	39,714,280	0	0	0	34,000,000	5,714,280	0	0	0	5,714,280	0	0	0.00
21360104	Prestaciones Personal Administrativo	19,361,187	0	0	0	17,000,000	2,361,187	0	0	0	2,361,187	0	0	0.00
21360108	Selcb Docentes Ocasional	509,343,558	215,351,924	0	0	0	724,695,482	718,978,587	718,978,587	718,978,587	5,716,895	0	0	99.21
21360109	Prestaciones Docentes Ocasional	249,647,139	0	0	0	0	249,647,139	165,984,635	165,984,635	165,984,635	83,662,504	0	0	66.49
21360114	Selcb Docentes De Catedra	502,206,135	227,000,000	0	0	0	729,206,135	725,683,537	723,983,457	721,144,289	3,552,598	1,670,080	2,839,168	99.28
21360116	Prestaciones Docentes De Catedra	230,989,955	0	0	0	0	230,989,955	169,187,516	169,187,516	169,187,516	61,802,439	0	0	73.24
2137	DEPARTAMENTO DE MATEMATICA Y FISICA	1,899,727,780	0	0	0	101,000,000	1,798,727,780	1,673,023,229	1,673,023,229	1,586,463,359	125,704,551	0	86,599,870	98.01
213701	Servicios Personales	1,899,727,780	0	0	0	101,000,000	1,798,727,780	1,673,023,229	1,673,023,229	1,586,463,359	125,704,551	0	86,599,870	98.01
21370101	Selcb Personal Administrativo	33,312,652	0	0	0	31,000,000	2,312,652	0	0	0	2,312,652	0	0	0.00
21370102	Selcb Docentes De Planta	547,397,841	0	0	0	25,000,000	522,397,841	522,397,841	522,397,841	508,319,687	0	0	19,078,154	100.00
21370103	Gastos De Representacion	547,397,841	0	0	0	30,000,000	517,397,841	517,397,841	517,397,841	497,345,183	0	0	20,052,658	100.00
21370104	Prestaciones Personal Administrativo	16,240,316	0	0	0	15,000,000	1,240,316	0	0	0	1,240,316	0	0	0.00
21370105	Prestaciones Docentes De Planta	536,419,994	0	0	0	0	536,419,994	414,268,411	414,268,411	398,712,611	122,151,583	0	15,555,800	77.23
21370106	Dedccion Educativa	218,959,136	0	0	0	0	218,959,136	218,959,136	218,959,136	187,085,878	0	0	31,873,258	100.00
2138	DEPARTAMENTO DE EDUCACION Y HUMANIDADES	643,475,215	8,100,000	0	0	0	651,575,215	616,034,858	616,034,858	570,033,140	35,540,357	0	46,001,718	94.55
213801	Servicios Personales	643,475,215	8,100,000	0	0	0	651,575,215	616,034,858	616,034,858	570,033,140	35,540,357	0	46,001,718	94.55
21380101	Selcb Personal Administrativo	33,312,652	100,000	0	0	0	33,412,652	33,312,652	33,312,652	33,133,281	100,000	0	179,371	99.70
21380102	Selcb Docentes De Planta	175,719,480	4,000,000	0	0	0	179,719,480	177,419,480	177,419,480	177,419,480	2,300,000	0	0	98.72
21380103	Gastos De Representacion	175,719,480	4,000,000	0	0	0	179,719,480	176,719,480	176,719,480	176,350,341	3,000,000	0	369,139	98.33
21380104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	12,941,452	12,941,452	12,941,452	3,298,864	0	0	79.69
21380105	Prestaciones Docentes De Planta	172,195,495	0	0	0	0	172,195,495	145,354,002	145,354,002	145,354,002	26,841,493	0	0	84.41
21380106	Dedccion Educativa	70,287,792	0	0	0	0	70,287,792	70,287,792	70,287,792	24,834,584	0	0	45,453,208	100.00
2139	DEPARTAMENTO DE BIOLOGIA	1,167,316,289	100,000	0	0	0	1,167,416,289	1,090,462,025	1,090,462,025	1,005,724,149	76,954,264	0	84,737,876	98.41
213901	Servicios Personales	1,167,316,289	100,000	0	0	0	1,167,416,289	1,090,462,025	1,090,462,025	1,005,724,149	76,954,264	0	84,737,876	98.41
21390101	Selcb Personal Administrativo	33,312,652	100,000	0	0	0	33,412,652	33,312,652	33,312,652	33,133,281	100,000	0	179,371	99.70
21390102	Selcb Docentes De Planta	330,704,550	0	0	0	0	330,704,550	330,704,550	330,704,550	313,573,556	0	0	17,130,994	100.00
21390103	Gastos De Representacion	330,704,550	0	0	0	0	330,704,550	330,704,550	330,704,550	311,149,061	0	0	19,555,489	100.00
21390104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	13,125,286	13,125,286	13,125,286	3,115,030	0	0	80.82

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					ARCHIVADO									
2130105	Prestaciones Dientes De Planta	324072401	0	0	0	324072401	250333,167	250333,167	250333,167	73,739,234	0	0	77,25	
2130106	Dedacion Exclusiva	132281,820	0	0	0	132281,820	132281,820	132281,820	84409,798	0	0	47,872,022	100,00	
2140	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	692,792,701	60,100,000	0	0	752,892,701	655,385,067	655,385,067	655,171,222	97,507,634	0	213,845	87,05	
214001	Servicios Personales	692,792,701	60,100,000	0	0	752,892,701	655,385,067	655,385,067	655,171,222	97,507,634	0	213,845	87,05	
21400101	Subcbo Personal Administrativo	39,714,280	100,000	0	0	39,814,280	39,714,280	39,714,280	39,500,435	100,000	0	213,845	99,75	
21400104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	15,308,701	15,308,701	15,308,701	4,052,486	0	0	79,07	
21400108	Subcbo Docente Ocasional	211,359,880	30,000,000	0	0	241,359,880	232,197,631	232,197,631	232,197,631	9,162,249	0	0	96,20	
21400109	Prestaciones Docentes Ocasionales	103,280,156	0	0	0	103,280,156	58,888,687	58,888,687	58,888,687	44,391,469	0	0	57,02	
21400114	Subcbo Docentes De Cátedra	221,771,042	30,000,000	0	0	251,771,042	250,387,079	250,387,079	250,387,079	1,383,963	0	0	99,45	
21400116	Prestaciones Docentes De Cátedra	97,306,156	0	0	0	97,306,156	58,888,689	58,888,689	58,888,689	38,417,467	0	0	60,52	
2141	DEPARTAMENTO DE ADMINISTRACION DE EMPRESAS	403,025,014	0	0	0	23,000,000	380,025,014	350,157,093	350,157,093	29,857,921	0	59,919,391	92,14	
214101	Servicios Personales	403,025,014	0	0	0	23,000,000	380,025,014	350,157,093	350,157,093	29,857,921	0	59,919,391	92,14	
21410101	Subcbo Personal Administrativo	33,312,652	0	0	0	14,000,000	19,312,652	19,312,652	19,312,652	17,210,900	0	2,101,752	100,00	
21410102	Subcbo Docentes De Planta	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	104,579,218	96,115,029	0	8,464,189	100,00	
21410103	Gastos De Representacion	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	104,579,218	96,115,029	0	8,464,189	100,00	
21410104	Prestaciones Personal Administrativo	16,240,316	0	0	0	9,000,000	7,240,316	3,118,956	3,118,956	4,121,360	0	0	43,08	
21410105	Prestaciones Docentes De Planta	102,481,923	0	0	0	102,481,923	76,735,362	76,735,362	76,735,362	25,746,561	0	0	74,88	
21410106	Dedacion Exclusiva	41,831,687	0	0	0	41,831,687	41,831,687	41,831,687	41,831,687	94,226	0	40,889,261	100,00	
2142	FACULTAD DE CIENCIAS DE LA SALUD	1,581,296,725	120,000,000	0	0	58,000,000	1,643,296,725	1,269,624,749	1,269,624,749	1,268,946,279	373,671,976	0	678,470	77,25
214201	Servicios Personales	1,581,296,725	120,000,000	0	0	58,000,000	1,643,296,725	1,269,624,749	1,269,624,749	1,268,946,279	373,671,976	0	678,470	77,25
21420101	Subcbo Personal Administrativo	39,714,280	0	0	0	39,000,000	714,280	0	0	714,280	0	0	0,00	
21420104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,000,000	361,187	0	0	361,187	0	0	0,00	
21420108	Subcbo Docente Ocasional	552,122,587	60,000,000	0	0	612,122,587	468,674,881	468,674,881	467,996,411	143,447,706	0	678,470	76,57	
21420109	Prestaciones Docentes Ocasionales	225,222,717	0	0	0	225,222,717	124,597,969	124,597,969	124,597,969	100,624,748	0	0	55,32	
21420114	Subcbo Docentes De Cátedra	524,442,735	60,000,000	0	0	584,442,735	546,860,429	546,860,429	546,860,429	37,582,306	0	0	98,57	
21420116	Prestaciones Docentes De Cátedra	220,433,219	0	0	0	220,433,219	129,491,470	129,491,470	129,491,470	90,941,749	0	0	98,74	
2143	DEPARTAMENTO DE ENFERMERIA	1,347,308,678	0	0	0	49,000,000	1,298,308,678	1,212,278,437	1,212,278,437	1,127,210,244	86,025,241	0	85,068,193	98,37
214301	Servicios Personales	1,347,308,678	0	0	0	49,000,000	1,298,308,678	1,212,278,437	1,212,278,437	1,127,210,244	86,025,241	0	85,068,193	98,37
21430101	Subcbo Personal Administrativo	33,312,652	0	0	0	33,000,000	312,652	0	0	312,652	0	0	0,00	
21430102	Subcbo Docentes De Planta	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	366,143,626	0	0	17,812,491	100,00	
21430103	Gastos De Representacion	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	366,376,852	0	0	17,579,265	100,00	
21430104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,000,000	240,316	0	0	240,316	0	0	0,00	
21430105	Prestaciones Docentes De Planta	376,256,029	0	0	0	376,256,029	290,783,756	290,783,756	290,783,756	85,472,273	0	0	77,28	
21430106	Dedacion Exclusiva	153,582,447	0	0	0	153,582,447	153,582,447	153,582,447	103,906,010	0	0	49,676,437	100,00	
2144	DEPARTAMENTO DE FONOLOGIA	265,339,032	0	0	10,000,000	49,000,000	226,339,032	209,194,614	209,194,614	189,700,308	17,144,418	0	19,494,306	92,43
214401	Servicios Personales	265,339,032	0	0	10,000,000	49,000,000	226,339,032	209,194,614	209,194,614	189,700,308	17,144,418	0	19,494,306	92,43
21440101	Subcbo Personal Administrativo	33,312,652	0	0	0	33,000,000	312,652	0	0	312,652	0	0	0,00	
21440102	Subcbo Docentes De Planta	68,843,062	0	0	5,000,000	68,843,062	68,843,062	68,843,062	65,603,059	3,000,000	0	240,003	95,64	
21440103	Gastos De Representacion	68,843,062	0	0	5,000,000	68,843,062	68,843,062	68,843,062	64,976,779	3,500,000	0	366,283	94,92	
21440104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,000,000	240,316	0	0	240,316	0	0	0,00	
21440105	Prestaciones Docentes De Planta	62,562,715	0	0	0	62,562,715	52,471,265	52,471,265	52,471,265	10,091,450	0	0	88,87	
21440106	Dedacion Exclusiva	25,537,225	0	0	0	25,537,225	25,537,225	25,537,225	25,537,225	6,649,205	0	18,888,020	100,00	
2145	FACULTAD DE INGENIERIA	976,910,822	60,000,000	0	0	58,000,000	978,910,822	841,850,134	841,850,134	137,060,688	0	0	86,00	
214501	Servicios Personales	976,910,822	60,000,000	0	0	58,000,000	978,910,822	841,850,134	841,850,134	137,060,688	0	0	86,00	
21450101	Subcbo Personal Administrativo	39,714,280	0	0	0	39,000,000	714,280	342	342	342	713,938	0	0	0,05
21450104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,000,000	361,187	0	0	361,187	0	0	0,00	

EJECUCION PRESUPUESTAL de EGRESO

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CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP: *	COMROMISS	OBLIGACION	Salcb PRESUPUTO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado	
					ARCHIVADO									
21450108	Salcb Docente Ocasional	316632912	30000000	0	0	0	346632912	341483058	341483058	341483058	5149854	0	0	98.51
21450109	Prestaciones Docentes Ocasionales	143288272	0	0	0	0	143288272	78243351	78243351	78243351	65044921	0	0	54.61
21450114	Salcb Docentes De Catedra	311195999	30000000	0	0	0	341195999	340299162	340299162	340299162	896887	0	0	99.74
21450116	Prestaciones Docentes De Catedra	146718172	0	0	0	0	146718172	81824221	81824221	81824221	64893951	0	0	55.77
2146	DEPARTAMENTO DE INGENIERIA AGRICOLA	1,197,012,767	100,000	0	0	12,000,000	1,185,112,767	1,106,635,451	1,106,635,451	1,089,741,232	78,477,316	0	16,894,219	98.38
214601	Servicios Personales	1,197,012,767	100,000	0	0	12,000,000	1,185,112,767	1,106,635,451	1,106,635,451	1,089,741,232	78,477,316	0	16,894,219	98.38
21460101	Salcb Personal Administrativo	33312652	100,000	0	0	0	33312652	33312652	33312652	33312652	100,000	0	179,371	99.70
21460102	Salcbos Docentes De Planta	339,490,632	0	0	0	6,000,000	333,490,632	333,490,632	333,490,632	328,823,904	0	0	4,666,728	100.00
21460103	Gastos De Representacion	339,490,632	0	0	0	6,000,000	333,490,632	333,490,632	333,490,632	328,823,904	0	0	4,666,728	100.00
21460104	Prestaciones Personal Administrativo	16240316	0	0	0	0	16240316	13,125,286	13,125,286	13,125,286	3,115,030	0	0	80.82
21460105	Prestaciones Docentes De Planta	332,682,282	0	0	0	0	332,682,282	257,419,996	257,419,996	257,419,996	75,262,286	0	0	77.38
21460106	Dedacion Educativa	135,796,253	0	0	0	0	135,796,253	135,796,253	135,796,253	128,414,861	0	0	7,381,392	100.00
2147	DEPARTAMENTO DE INGENIERIA OML	531,390,562	0	0	0	43,000,000	488,390,562	461,643,816	461,643,816	414,360,602	26,746,746	0	47,283,214	94.52
214701	Servicios Personales	531,390,562	0	0	0	43,000,000	488,390,562	461,643,816	461,643,816	414,360,602	26,746,746	0	47,283,214	94.52
21470101	Salcbos Personal Administrativo	33312652	0	0	0	31,000,000	2,312,652	1,245,665	1,245,665	1,245,665	1,066,987	0	0	53.86
21470102	Salcbos Docentes De Planta	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	137,302,976	0	0	5,254,828	100.00
21470103	Gastos De Representacion	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	142,557,804	0	0	5,254,828	100.00
21470104	Prestaciones Personal Administrativo	16240316	0	0	0	12,000,000	4,240,316	3,511,837	3,511,837	3,511,837	728,479	0	0	82.82
21470105	Prestaciones Docentes De Planta	139,698,864	0	0	0	0	139,698,864	114,747,584	114,747,584	114,747,584	24,951,280	0	0	82.14
21470106	Dedacion Educativa	57,023,122	0	0	0	0	57,023,122	57,023,122	57,023,122	20,249,564	0	0	36,773,558	100.00
2148	DEPARTAMENTO DE INGENIERIA FONDUSIRAL	410,102,965	1,400,000	0	0	0	411,502,965	388,908,250	388,908,250	345,882,210	22,594,715	0	43,026,040	94.51
214801	Servicios Personales	410,102,965	1,400,000	0	0	0	411,502,965	388,908,250	388,908,250	345,882,210	22,594,715	0	43,026,040	94.51
21480101	Salcbos Personal Administrativo	33312652	0	0	0	0	33312652	33312652	33312652	32,949,207	0	0	363,445	100.00
21480102	Salcbos Docentes De Planta	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	98,774,628	0	0	7,898,692	100.00
21480103	Gastos De Representacion	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	98,774,628	0	0	7,898,692	100.00
21480104	Prestaciones Personal Administrativo	16240316	1,400,000	0	0	0	17,640,316	16,958,000	16,958,000	16,958,000	682,316	0	0	96.13
21480105	Prestaciones Docentes De Planta	104,534,029	0	0	0	0	104,534,029	82,621,630	82,621,630	82,621,630	21,912,399	0	0	79.04
21480106	Dedacion Educativa	42,669,328	0	0	0	0	42,669,328	42,669,328	42,669,328	15,804,117	0	0	26,865,211	100.00
2149	FACULTAD DE CIENCIAS AGROPECUARIAS	232,737,992	40,000,000	0	0	20,000,000	252,737,992	194,691,870	194,691,870	190,914,783	58,046,122	0	3,777,087	77.03
214901	Servicios Personales	232,737,992	40,000,000	0	0	20,000,000	252,737,992	194,691,870	194,691,870	190,914,783	58,046,122	0	3,777,087	77.03
21490101	Salcbos Personal Administrativo	39,714,280	0	0	0	15,000,000	24,714,280	24,714,280	24,714,280	21,320,998	0	0	3,393,282	100.00
21490104	Prestaciones Personal Administrativo	19,361,187	0	0	0	5,000,000	14,361,187	5,932,177	5,932,177	5,932,177	8,429,010	0	0	41.31
21490108	Salcb Docente Ocasional	59,179,730	20,000,000	0	0	0	79,179,730	68,779,163	68,779,163	68,779,163	10,400,567	0	0	86.86
21490109	Prestaciones Docentes Ocasionales	43,702,816	0	0	0	0	43,702,816	15,587,391	15,587,391	15,587,391	28,115,425	0	0	35.67
21490114	Salcb Docente De Catedra	42,857,979	20,000,000	0	0	0	62,857,979	62,857,979	62,857,979	62,857,979	0	0	0	100.00
21490116	Prestaciones Docente De Catedra	27,922,000	0	0	0	0	27,922,000	16,820,880	16,820,880	16,437,075	11,101,120	0	383,805	60.24
2150	DEPARTAMENTO DE INGENIERIA	563,906,931	0	0	0	46,000,000	517,906,931	490,452,564	490,452,564	478,979,425	27,454,367	0	11,473,139	94.70
215001	Servicios Personales	563,906,931	0	0	0	46,000,000	517,906,931	490,452,564	490,452,564	478,979,425	27,454,367	0	11,473,139	94.70
21500101	Salcbos Personal Administrativo	33312652	0	0	0	30,000,000	3,312,652	2,669,283	2,669,283	2,669,283	643,369	0	0	80.58
21500102	Salcbos Docentes De Planta	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	147,923,745	0	0	4,254,442	100.00
21500103	Gastos De Representacion	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	147,021,979	0	0	5,156,208	100.00
21500104	Prestaciones Personal Administrativo	16240316	0	0	0	16,000,000	240,316	0	0	0	240,316	0	0	0.00
21500105	Prestaciones Docentes De Planta	149,126,314	0	0	0	0	149,126,314	122,555,632	122,555,632	122,555,632	26,570,682	0	0	82.18
21500106	Dedacion Educativa	60,871,275	0	0	0	0	60,871,275	60,871,275	60,871,275	58,808,786	0	0	2,062,489	100.00
2151	DEPARTAMENTO DE ZOOLOGIA	912,704,441	10,000,000	0	0	0	922,704,441	872,741,160	872,741,160	822,240,846	49,632,816	0	50,500,314	94.59
215101	Servicios Personales	912,704,441	10,000,000	0	0	0	922,704,441	872,741,160	872,741,160	822,240,846	49,632,816	0	50,500,314	94.59

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CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL					Saldo PRESUPITO	Saldo CDP	Saldo RECISIRO	Porcentaje Ejecutado
					ARCHIVADO	CDP *	COMPROMISOS	OLIGACIONES					
215101	Sueldos Personal Administrativo	33312652	0	0	0	33312652	33312652	33312652	30463998	0	0	2848654	1000
215102	Sueldos Docentes De Planta	255374384	10000000	0	0	265374384	260874384	260874384	260874384	4500000	0	0	9830
215103	Gastos De Representacion	255374384	0	0	0	255374384	255374384	255374384	252275689	0	0	308725	1000
215104	Prestaciones Personal Administrativo	16240316	0	0	0	16240316	13130450	13130450	13130450	3109866	0	0	8085
215105	Prestaciones Docentes De Planta	250252952	0	0	0	250252952	207899537	207899537	207899537	42353415	0	0	8308
215106	Dedccion Educativa	102149753	0	0	0	102149753	102149753	102149753	57596818	0	0	4455295	1000
2152	VICERRECTORIA ADMINISTRATIVA	1142993342	167200000	0	227111597	1537304939	1497815393	1497080060	1471955173	39489546	765333	25094887	9738
215201	Servicios Personales	1142993342	167200000	0	227111597	1537304939	1497815393	1497080060	1471955173	39489546	765333	25094887	9738
21520101	Sueldos Personal Administrativo	56851654	5200000	0	0	62051654	61551654	61551654	61161246	500000	0	30148	9919
21520104	Prestaciones Personal Administrativo	27715861	0	0	0	27715861	25175078	25175078	25175078	2540783	0	0	9083
21520110	Sueldo Contratos Administrativos	570000000	100000000	0	200000000	870000000	843799553	843076220	837729741	26200447	723333	5346479	9691
21520111	Honorarios	180000000	30000000	0	0	210000000	204192171	204192171	185092171	5807829	42000	19088000	9721
21520112	Prestaciones Contratos Administrativos	280000000	0	0	0	280000000	278245945	278245945	277945945	1754055	0	300000	9937
21520121	Prima Tecnica	28425827	0	0	0	28425827	28272770	28272770	28272770	153057	0	0	9945
21520122	Prima Tecnica_Vigencias Anteriores	0	32000000	0	27111597	59111597	56578222	56578222	56578222	2533375	0	0	9571
2153	DIVISION DE RECURSOS HUMANOS	888368152	0	0	0	51500000	836868152	749587411	749587411	740255807	87280741	9331604	8957
215301	Servicios Personales	888368152	0	0	0	51500000	836868152	749587411	749587411	740255807	87280741	9331604	8957
21530101	Sueldos Personal Administrativo	593510224	0	0	0	51500000	542010224	542010224	542010224	532678620	0	9331604	1000
21530104	Prestaciones Personal Administrativo	290257928	0	0	0	290257928	205359983	205359983	205359983	84897945	0	0	7075
21530115	Subsidio De Alimentacion	4600000	0	0	0	4600000	2217204	2217204	2217204	2382796	0	0	4820
2154	DIVISION FINANCIERA	210862653	0	0	0	210862653	184301984	184301984	155343149	26560669	0	2898885	8740
215401	Servicios Personales	210862653	0	0	0	210862653	184301984	184301984	155343149	26560669	0	2898885	8740
21540101	Sueldos Personal Administrativo	141755266	0	0	0	141755266	141755266	141755266	112796431	0	0	2898885	1000
21540104	Prestaciones Personal Administrativo	69107387	0	0	0	69107387	42546718	42546718	42546718	26560669	0	0	6157
2155	DIVISION DE BENEFICIO SOCIAL UNIVERSITARIO	506656010	120000000	0	6000000	632656010	607904198	607904198	581598104	24751812	0	26306094	9609
215501	Servicios Personales	506656010	120000000	0	6000000	632656010	607904198	607904198	581598104	24751812	0	26306094	9609
21550101	Sueldos Personal Administrativo	85286236	0	0	0	85286236	85286236	85286236	58980142	0	0	26306094	1000
21550104	Prestaciones Personal Administrativo	41578060	0	0	0	41578060	23324808	23324808	23324808	18253257	0	0	5610
21550119	Sueldos Contratos Bienestar	330941990	100000000	0	6000000	436941990	430443435	430443435	430443435	6498555	0	0	9851
21550120	Prestaciones Contratos Bienestar	48849724	20000000	0	0	68849724	68849724	68849724	68849724	0	0	0	1000
2156	DIVISION DE SERVICIOS Y MANTENIMIENTO	610478506	20000000	0	0	57000000	555478506	472190261	472190261	468071971	83288245	4118290	8501
215601	Servicios Personales	610478506	20000000	0	0	57000000	555478506	472190261	472190261	468071971	83288245	4118290	8501
21560101	Sueldos Personal Administrativo	364948621	0	0	0	57000000	307948621	307948621	307948621	308830331	0	4118290	1000
21560104	Prestaciones Personal Administrativo	191529885	0	0	0	191529885	115510527	115510527	115510527	76019358	0	0	6031
21560107	Avilio De Transporte	11500000	0	0	0	11500000	7520000	7520000	7520000	3980000	0	0	6539
21560113	Recargos Salariales	30000000	20000000	0	0	32000000	31674056	31674056	31674056	325944	0	0	9898
21560115	Subsidio De Alimentacion	12500000	0	0	0	12500000	9537057	9537057	9537057	2962943	0	0	7630
2157	DIVISION DE COMPUTOS Y SISTEMAS	81439902	0	0	0	81439902	71113539	71113539	70818744	10326363	0	29475	8732
215701	Servicios Personales	81439902	0	0	0	81439902	71113539	71113539	70818744	10326363	0	29475	8732
21570101	Sueldos Personal Administrativo	54749074	0	0	0	54749074	54749074	54749074	54749074	5454279	0	29475	1000
21570104	Prestaciones Personal Administrativo	26690828	0	0	0	26690828	16364465	16364465	16364465	10326363	0	0	6131
2158	CENFO DE DIAGNOSTICO MEDICO	389583690	100000000	0	95000000	494583690	471239716	466139716	448130633	23343974	5100000	18009083	9425
215801	Servicios Personales	389583690	100000000	0	95000000	494583690	471239716	466139716	448130633	23343974	5100000	18009083	9425
21580101	Sueldos Personal Administrativo	112934702	0	0	0	112934702	112934702	112934702	94929619	0	0	18009083	1000
21580104	Prestaciones Personal Administrativo	55448988	0	0	0	55448988	37186699	37186699	37186699	18262289	0	0	6706
21580110	Honorarios	0	0	0	0	0	0	0	0	0	0	0	000

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24 Feb 2014
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RUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP *	COMROMISS	OBLIGACION	Salcb PRESUPUTO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado	
					ARCHIVADO									
2150011	Honorarios	10000000	0	0	95000000	0	325000000	321,118,315	316,018,315	316,014,315	3,881,685	5,100,000	4,000	97,24
2150015	Subsidio De Alimentacion	1,200,000	0	0	0	0	1,200,000	0	0	0	1,200,000	0	0	0,00
2159	DEPARTAMENTO DE MEDICINA	114,884,646	6,100,000	0	14,000,000	0	134,984,646	122,237,836	122,237,836	113,254,895	12,746,810	0	8,982,941	90,56
215901	Servicios Personales	114,884,646	6,100,000	0	14,000,000	0	134,984,646	122,237,836	122,237,836	113,254,895	12,746,810	0	8,982,941	90,56
21590101	Salcb Personal Administrativo	33,312,652	100,000	0	0	0	33,412,652	33,312,652	33,312,652	33,133,281	100,000	0	179,371	99,70
21590102	Salcb Docentes De Planta	19,329,211	0	0	7,000,000	0	26,329,211	26,329,211	26,329,211	23,860,347	0	0	2,468,864	100,00
21590103	Gastos De Representacion	19,329,211	0	0	7,000,000	0	26,329,211	26,329,211	26,329,211	23,860,347	0	0	2,468,864	100,00
21590104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	13,613,125	13,613,125	13,613,125	2,627,191	0	0	88,82
21590105	Prestaciones Docentes De Planta	18,941,572	6,000,000	0	0	0	24,941,572	18,787,795	18,787,795	18,787,795	6,153,777	0	0	75,33
21590106	Dedicacion Exclusiva	7,731,684	0	0	0	0	7,731,684	3,865,842	3,865,842	0	3,865,842	0	3,865,842	50,00
2160	DEPARTAMENTO DE ECONOMIA	207,242,785	100,000	0	0	0	207,342,785	151,432,505	151,432,505	105,533,489	55,910,280	0	45,899,016	73,03
216001	Servicios Personales	207,242,785	100,000	0	0	0	207,342,785	151,432,505	151,432,505	105,533,489	55,910,280	0	45,899,016	73,03
21600101	Salcb Personal Administrativo	33,312,652	100,000	0	0	0	33,412,652	33,312,652	33,312,652	33,133,281	100,000	0	179,371	99,70
21600102	Salcb Docentes De Planta	46,654,546	0	0	0	0	46,654,546	23,327,273	23,327,273	21,461,996	23,327,273	0	1,865,277	50,00
21600103	Gastos De Representacion	46,654,546	0	0	0	0	46,654,546	46,654,546	46,654,546	21,461,996	0	0	25,192,550	100,00
21600104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	13,130,450	13,130,450	13,130,450	3,109,866	0	0	80,85
21600105	Prestaciones Docentes De Planta	45,718,907	0	0	0	0	45,718,907	16,345,766	16,345,766	16,345,766	29,373,141	0	0	35,75
21600106	Dedicacion Exclusiva	18,661,818	0	0	0	0	18,661,818	18,661,818	18,661,818	0	0	0	18,661,818	100,00
2161	DIVISION DE POSIGRADO Y RELACIONES INSTITUCIONALES	49,552,968	0	0	0	11,000,000	38,552,968	35,330,027	35,330,027	33,643,789	3,222,941	0	1,665,238	91,64
216101	Servicios Personales	49,552,968	0	0	0	11,000,000	38,552,968	35,330,027	35,330,027	33,643,789	3,222,941	0	1,665,238	91,64
21610101	Salcb Personal Administrativo	33,312,652	0	0	0	3,000,000	30,312,652	30,156,300	30,156,300	28,470,062	156,352	0	1,665,238	99,48
21610104	Prestaciones Personal Administrativo	16,240,316	0	0	0	8,000,000	8,240,316	5,173,727	5,173,727	8,240,316	3,066,589	0	0	62,79
2162	DEPARTAMENTO DE INGENIERIA ELECTRONICA	209,158,046	0	0	0	20,680,450	2,353,486	0	0	0	2,353,486	0	0	0,00
216201	Servicios Personales	209,158,046	0	0	0	20,680,450	2,353,486	0	0	0	2,353,486	0	0	0,00
21620101	Salcb Personal Administrativo	33,312,652	0	0	0	33,000,000	312,652	0	0	0	312,652	0	0	0,00
21620102	Salcb Docentes De Planta	47,221,200	0	0	0	47,000,000	221,200	0	0	0	221,200	0	0	0,00
21620103	Gastos De Representacion	47,221,200	0	0	0	47,000,000	221,200	0	0	0	221,200	0	0	0,00
21620104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,000,000	240,316	0	0	0	240,316	0	0	0,00
21620105	Prestaciones Docentes De Planta	46,274,198	0	0	0	45,804,560	469,638	0	0	0	469,638	0	0	0,00
21620106	Dedicacion Exclusiva	18,888,480	0	0	0	18,000,000	888,480	0	0	0	888,480	0	0	0,00
22	GASTOS	462,173,780	2,573,804,745	0	664,139,576	599,821,243	7,258,860,888	5,477,595,617	5,460,090,535	5,253,682,101	1,781,265,241	17,505,082	206,408,434	75,22
2210	RECICRA	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
221002	Generales	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2210026	Gastos De Representacion Institucional	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2230	VICE RECTORIA ACADEMICA	294,001,000	80,000,000	0	34,000,000	0	408,001,000	347,994,508	338,142,508	308,104,377	60,006,497	9,852,000	30,088,126	82,88
223002	Generales	294,001,000	80,000,000	0	34,000,000	0	408,001,000	347,994,508	338,142,508	308,104,377	60,006,497	9,852,000	30,088,126	82,88
22300203	Viaticos Y Gastos De Viaje Postgrados	42,000,000	10,000,000	0	15,000,000	0	67,000,000	44,244,012	44,244,012	37,595,856	22,755,988	0	6,648,156	66,04
22300205	Materiales Y Suministros	120,000,000	20,000,000	0	7,000,000	0	147,000,000	131,738,264	131,736,264	130,293,574	15,261,736	2,000	1,442,660	89,62
22300207	Impresos Y Publicaciones	32,000,000	30,000,000	0	0	0	62,000,000	60,401,502	57,901,502	57,901,222	1,598,498	2,500,000	280	93,39
22300216	Sostenimiento Agropecuario	100,000,000	20,000,000	0	12,000,000	0	132,000,000	111,610,725	104,260,725	82,313,725	20,389,275	7,350,000	21,947,000	78,99
22300219	Acreditacion	0	0	0	0	0	0	0	0	0	0	0	0	0,00
22300220	Inscripciones Programas Academicos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2231	DIVISION DE INVESTIGACION	343,080,736	660,000,000	0	452,033,259	474,821,243	980,292,752	217,166,717	215,851,906	197,020,917	763,126,085	1,314,811	18,830,989	22,02
223102	Generales	343,080,736	660,000,000	0	452,033,259	474,821,243	980,292,752	217,166,717	215,851,906	197,020,917	763,126,085	1,314,811	18,830,989	22,02
22310217	Gastos De Investigacion_General	343,080,736	660,000,000	0	0	474,821,243	528,259,493	449,069,000	43,895,089	43,292,341	483,352,593	1,011,811	602,748	83,31
22310227	Gastos De Investigacion_Proyectos Internos En La D.us	0	0	0	452,033,259	0	452,033,259	172,259,817	171,956,817	153,728,576	279,773,442	308,000	18,228,241	38,04

EJECUCION PRESUPUESTAL de EGRESO

DECEMBRE 2013

MES:

24 Feb 2014
01:35:43 pm

RUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL						Porcentaje Ejecutado			
					ARCHIVADO	CDP: *	COMPROMISOS	OLIGACIONES	Silcb PRESUPUTO	Silcb CDP		Silcb RECISIRO		
2231022701	Determinacion De Especies De Leishmania Asociados Al Leishma	0	0	0	7,120,024	0	7,120,024	2,300,000	2,300,000	2,300,000	4,820,024	0	0	32.30
2231022702	Identificacion De Las Leptospiras Patogenas En Recodos Del M	0	0	0	10,365,388	0	10,365,388	10,095,327	10,095,327	10,095,327	270,061	0	0	97.39
2231022703	Estrutura Genetica De 4 Poblaciones Naturales De Mangle Rojo	0	0	0	8,748,180	0	8,748,180	8,656,904	8,656,904	8,656,904	91,276	0	0	98.96
2231022704	Caracterizacion Morfologica, Genetica Y Patogenicidad De Coleteri	0	0	0	10,188,288	0	10,188,288	10,043,248	10,043,248	10,043,248	145,040	0	0	98.58
2231022705	Nematodos Anisakidos En Peces De Interes Cial Provenientes D	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022706	Adaptacion Y Evolucion In Vitro De La Actividad Inhibitoria De N Y Sbt	0	0	0	8,248,244	0	8,248,244	4,389,971	4,389,971	4,000,210	3,858,273	0	389,761	53.22
2231022707	Evaluacion In Vitro De La Actividad Inhibitoria De Bacterias Endofi	0	0	0	9,949,320	0	9,949,320	8,306,400	8,306,400	8,306,400	1,642,920	3,000	0	83.46
2231022708	Calidad Nutricional De Los Patos Guineas Montaza Y Tanzania	0	0	0	20,500,000	0	20,500,000	17,576,383	17,576,383	15,370,783	2,623,617	300,000	2,205,600	85.74
2231022709	Intervencion Educativa En Escolares Y Su Nucleo Familiar Para F	0	0	0	2,285,908	0	2,285,908	500,000	500,000	500,000	1,785,908	0	0	21.87
2231022710	Funcionalidad Familiar Y Rendimiento Escolar En Ninos Con Ede	0	0	0	4,316,307	0	4,316,307	3,000,000	3,000,000	3,000,000	1,316,307	0	0	69.50
2231022711	Ono Empresas Smelejanas: 50 Años De Historia	0	0	0	3,060,000	0	3,060,000	0	0	0	3,060,000	0	0	0.00
2231022712	Exposicion Al Mercurio En Habitantes Del Sur Del Ocio De Sucre(r	0	0	0	14,000,000	0	14,000,000	0	0	0	14,000,000	0	0	0.00
2231022713	Estrategias Didacticas Para Potenciar El Pensamiento Matematic	0	0	0	6,810,000	0	6,810,000	4,555,700	4,555,700	4,555,700	2,254,300	0	0	66.90
2231022714	Efectos De La Morfologia De Puntos Cuanticos Alcensantiados	0	0	0	10,425,817	0	10,425,817	3,865,563	3,865,563	3,865,563	6,560,254	0	0	37.08
2231022715	Estudio De La Energia De Enlace De Impurezas Dn radabras En E	0	0	0	10,834,433	0	10,834,433	2,434,400	2,434,400	2,434,400	8,400,033	0	0	22.47
2231022716	Caracterizacion Del Lenguaje Oral De La Poblacion Indigena Del	0	0	0	1,668,317	0	1,668,317	0	0	0	1,668,317	0	0	0.00
2231022717	Factores De Riesgo Laboral Que Inciden En Las Cualidades Del	0	0	0	7,984,668	0	7,984,668	2,713,900	2,713,900	2,713,900	5,270,768	0	0	33.99
2231022718	Nematodos Anisakidos En Peces De Interes Cial, Provenientes D	0	0	0	7,000,000	0	7,000,000	4,000,000	4,000,000	4,000,000	3,000,000	0	0	57.14
2231022719	Niel De Desarrollo Del Pensamiento Matematico De Los Estu Di	0	0	0	14,000,000	0	14,000,000	875,000	875,000	875,000	13,125,000	0	0	62.50
2231022720	Estructuras De Energia De Impurezas En Puntos Cuanticos Semic	0	0	0	30,000,000	0	30,000,000	16,787,708	16,787,708	16,787,708	13,212,292	0	0	55.96
2231022721	Estruyra De Energia De Anillos Cuanticos En Un Campo Magneti	0	0	0	40,000,000	0	40,000,000	21,182,272	21,182,272	21,182,272	18,817,728	0	0	52.96
2231022722	Diversidad De Aifauna En Cercas Vivas Que Conectan Los Mnt	0	0	0	24,365,000	0	24,365,000	0	0	0	24,365,000	0	0	0.00
2231022723	Caracterizacion De Los Refugios Duros De Moluscos Moluscos(c	0	0	0	23,191,000	0	23,191,000	14,403,641	14,403,641	13,269,161	8,787,339	0	1,134,480	62.11
2231022724	Ecologia Alimentaria Y Reproductiva De Trachemys Gallirostris (gr	0	0	0	20,974,157	0	20,974,157	1,995,000	1,995,000	1,995,000	18,979,157	0	0	95.10
2231022725	Fitorremediacion De Mercurio Y Nquel Promovida Por Bacterias	0	0	0	30,000,000	0	30,000,000	11,130,200	11,130,200	7,540,000	18,899,800	0	3,590,200	37.10
2231022726	Estrategias Didacticas Para Potenciar El Pensamiento Matematic	0	0	0	14,200,000	0	14,200,000	0	0	0	14,200,000	0	0	0.00
2231022727	Relacion Entre La Atitud Y Motivacion De Los Estudiantes De La l	0	0	0	25,000,000	0	25,000,000	0	0	0	25,000,000	0	0	0.00
2231022728	Evaluacion De La Produccion De Galactooligosacaridos (Gos) U	0	0	0	26,998,208	0	26,998,208	22,148,200	22,148,200	11,240,000	4,850,008	0	10,908,200	82.04
2231022729	Sintesis De La Celulosa Por Glucosacabacter Xlinus En Presa	0	0	0	30,000,000	0	30,000,000	0	0	0	30,000,000	0	0	0.00
2231022730	Evaluacion De La Calidad De Peces Para Consumo Humano G.	0	0	0	29,800,000	0	29,800,000	1,000,000	1,000,000	1,000,000	28,800,000	0	0	3.36
2236	FALLI DE DELEGACION Y OBLIGACIONES	104,270,518	40,500,000	0	0	0	144,770,518	122,796,190	122,796,190	122,008,980	21,974,328	0	787,210	84.82
223602	Generales	104,270,518	40,500,000	0	0	0	144,770,518	122,796,190	122,796,190	122,008,980	21,974,328	0	787,210	84.82
22360202	Vaikos Y Gastos De Veje	40,157,373	0	0	0	0	40,157,373	31,271,911	31,271,911	30,484,701	8,885,462	0	787,210	77.87
22360203	Cursos De Complementacion Y Matricula	1,802,667	0	0	0	0	1,802,667	630,000	630,000	630,000	1,172,667	0	0	34.95
223602021	Realizacion De Practicas	62,310,478	40,500,000	0	0	0	102,810,478	90,894,279	90,894,279	90,894,279	11,916,199	0	0	88.41
2240	FALLI DE DELEGACION ECONOMICA Y ADMINISTRATIVA	38,098,221	20,000,000	0	0	0	58,098,221	34,725,966	34,725,966	32,721,836	2,372,255	0	2,004,130	59.77
224002	Generales	38,098,221	20,000,000	0	0	0	58,098,221	34,725,966	34,725,966	34,725,966	2,372,255	0	2,004,130	59.77
22400202	Vaikos Y Gastos De Veje	11,994,221	0	0	0	0	11,994,221	10,096,172	10,096,172	8,092,042	1,898,049	0	2,004,130	84.18
22400203	Cursos De Complementacion Y Matriculas	1,109,333	0	0	0	0	1,109,333	0	0	0	1,109,333	0	0	0.00
224002021	Realizacion De Practicas	24,994,667	20,000,000	0	0	0	44,994,667	24,629,794	24,629,794	24,629,794	20,364,873	0	0	54.74
2242	FALLI DE DELEGACION DE LA SALUD	24,023,211	19,500,000	0	0	0	43,523,211	28,648,297	28,648,297	27,121,962	14,874,914	0	1,526,335	66.82
224202	Generales	24,023,211	19,500,000	0	0	0	43,523,211	28,648,297	28,648,297	27,121,962	14,874,914	0	1,526,335	66.82
22420202	Vaikos Y Gastos De Veje	17,400,233	2,000,000	0	0	0	19,400,233	16,861,539	16,861,539	16,013,204	2,538,694	0	848,335	86.91
22420203	Cursos De Complementacion Y Matriculas	832,000	0	0	0	0	832,000	0	0	0	832,000	0	0	0.00
224202021	Realizacion De Practica	5,790,978	17,500,000	0	0	0	23,290,978	11,786,758	11,786,758	11,108,758	11,504,220	0	678,000	50.61
2245	FALLI DE GENERAL	165,015,476	75,000,000	0	0	0	240,015,476	216,081,571	215,468,491	213,061,792	23,933,905	613,080	2,406,699	89.77

EJECUCION PRESUPUESTAL de EGRESO

DICEMBRE 2013

MES:

CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL					Salcb PRESUPUTO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado	
					ARCHIVADO	CDP: *	COMPROMISOS	OLIGACIONES						
22402	Generales	165015,476	75000,000	0	0	0	240015,476	216081,571	215,468,491	213,061,792	23933,905	613,080	2,406,699	89,77
2240202	Varios Y Gastos De Veje	17918837	5,000,000	0	0	0	22918837	21,973,685	21,973,685	21,109,948	945,152	0	853,737	95,88
2240203	Cursos De Complementacion Y Matriculas	4637,905	0	0	0	0	4,637,905	1,749,000	1,749,000	1,749,000	2,888,905	0	0	37,71
2240201	Realizacion De Praticas	142,458,734	70000,000	0	0	0	212,458,734	192,358,886	191,745,806	190,202,844	200,998,848	613,080	1,542,962	90,25
2240	FACULTAD DE CIENCIAS AGROPECUARIAS	102,219,605	21,500,000	0	0	0	123,719,605	112,930,754	111,797,754	108,948,046	10,788,851	1,133,000	2,849,708	90,36
22402	Generales	102,219,605	21,500,000	0	0	0	123,719,605	112,930,754	111,797,754	108,948,046	10,788,851	1,133,000	2,849,708	90,36
2240202	Varios Y Gastos De Veje	23,706,663	0	0	0	0	23,706,663	17,133,856	17,133,856	14,671,140	6,572,797	0	2,462,716	72,27
2240203	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	25,28
2240201	Realizacion De Praticas	76,020,665	21,500,000	0	0	0	97,520,665	95,166,898	94,033,898	93,646,906	2,353,767	1,133,000	386,992	96,42
225	VICE RECTOR ADMINISTRATIVA	3,228,189,839	1,330,270,580	0	108,106,317	120,000,000	4,546,566,736	3,717,238,152	3,713,412,781	3,583,880,524	829,328,584	3,825,371	129,532,257	81,68
22502	Generales	3,228,189,839	1,330,270,580	0	108,106,317	120,000,000	4,546,566,736	3,717,238,152	3,713,412,781	3,583,880,524	829,328,584	3,825,371	129,532,257	81,68
2250201	Seguros	97,000,000	70,000,000	0	0	0	167,000,000	149,700,327	148,884,170	148,641,353	17,299,673	816,157	242,817	89,15
2250202	Varios Y Gastos De Veje	62,000,000	100,000,000	0	8,000,000	0	80,000,000	77,363,421	77,363,421	76,524,686	2,636,579	0	888,735	96,70
2250204	Servicios Publicos	715,000,000	281,821,444	0	106,317	0	996,927,761	785,017,161	785,017,161	785,017,161	211,910,600	0	0	78,74
2250205	Materiales Y Suministros	220,000,000	55,000,000	0	8,000,000	0	283,000,000	276,348,205	276,345,665	270,441,467	6,661,795	2,540	5,904,198	97,65
2250206	Gastos De Vehiculo Y Combustible	80,000,000	35,000,000	0	20,000,000	0	135,000,000	112,883,442	112,883,442	112,307,142	22,116,558	0	576,300	83,62
2250207	Impresos Y Publicaciones	33,587,839	95,000,000	0	5,000,000	0	133,587,839	130,061,384	127,561,384	122,809,904	3,526,455	2,500,000	4,751,480	95,49
2250208	Atendimientos	18,000,000	0	0	0	0	18,000,000	14,128,000	14,128,000	13,928,000	3,872,000	0	200,000	78,49
2250209	Inpuesos Tasas Y Multas	100,000,000	0	0	20,000,000	0	120,000,000	97,643,103	97,643,103	97,443,573	22,356,897	0	199,530	81,37
2250210	Servicios De Correo, Comunicacion Y Transportes	8,000,000	3,000,000	0	0	0	11,000,000	9,345,840	9,345,840	7,713,028	1,654,160	0	1,662,812	84,96
2250211	Varios Ehnpresistos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2250212	Servicios De Vigilancia, Asso Y Vericos	780,000,000	165,000,000	0	47,000,000	0	992,000,000	978,732,849	978,226,175	971,785,196	13,267,151	506,674	6,440,979	98,61
2250213	Capacitacion Docentes Y Administrativos	20,000,000	0	0	0	0	20,000,000	9,462,150	9,462,150	9,212,150	10,537,850	0	250,000	47,31
2250214	Aliaciones	104,000,000	20,000,000	0	0	0	124,000,000	106,608,410	106,608,410	106,608,410	17,391,590	0	0	85,97
2250218	Colaboracion	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2250219	Fortalecimiento Institucional	800,000,000	430,449,136	0	0	0	1,230,449,136	780,227,244	780,227,244	671,731,838	450,221,892	0	108,495,406	63,41
2250222	Indemnizaciones, Sentencias Y Conciliaciones	120,000,000	95,000,000	0	0	120,000,000	95,000,000	78,068,069	78,068,069	78,068,069	16,931,931	0	0	82,18
2250223	Gastos Vajes Y Alojamiento Consejeros	5,600,000	0	0	0	0	5,600,000	2,242,556	2,242,556	2,242,556	3,357,444	0	0	40,65
2250224	Intereses Y Gastos Financieros	65,000,000	70,000,000	0	0	0	135,000,000	109,405,991	109,405,991	109,405,991	25,594,009	0	0	81,04
225	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	261,838,174	306,135,608	0	50,000,000	5,000,000	612,973,782	589,788,917	589,023,917	570,891,647	23,184,865	765,000	18,132,270	96,09
22502	Generales	261,838,174	306,135,608	0	50,000,000	5,000,000	612,973,782	589,788,917	589,023,917	570,891,647	23,184,865	765,000	18,132,270	96,09
2250205	Gastos De Bienestar	197,638,174	306,135,608	0	45,000,000	5,000,000	543,773,782	520,909,172	520,144,172	502,011,902	22,864,610	765,000	18,132,270	95,65
2250205	Bonificacion De Bienestar	64,200,000	0	0	5,000,000	0	69,200,000	68,879,745	68,879,745	68,879,745	320,255	0	0	99,54
2250	CENFO DE LA OPSICO MEDICO	600,000,000	208,885,57	0	20,000,000	0	100,888,557	90,224,550	90,222,730	89,922,020	10,674,007	1,820	300,710	89,42
22502	Generales	600,000,000	208,885,57	0	20,000,000	0	100,888,557	90,224,550	90,222,730	89,922,020	10,674,007	1,820	300,710	89,42
2250205	Materiales Y Suministros	600,000,000	208,885,57	0	20,000,000	0	100,888,557	90,224,550	90,222,730	89,922,020	10,674,007	1,820	300,710	89,42
23	TRANSFERENCIAS	3,095,978,482	854,956,459	0	378,000,000	0	4,328,934,941	3,927,719,459	3,927,719,459	3,927,719,459	401,215,482	0	5,000,000	90,73
234	DIVISION FINANCIERA	3,095,978,482	854,956,459	0	378,000,000	0	4,328,934,941	3,927,719,459	3,927,719,459	3,927,719,459	401,215,482	0	5,000,000	90,73
23403	Transferencias	3,095,978,482	854,956,459	0	378,000,000	0	4,328,934,941	3,927,719,459	3,927,719,459	3,927,719,459	401,215,482	0	5,000,000	90,73
2340301	Prevision Social	2,042,763,140	413,248,762	0	358,000,000	0	2,814,011,902	2,567,216,410	2,567,216,410	2,567,216,410	246,795,492	0	0	91,23
2340302	Aportes Al Ides	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2340303	Cesantias Y Feav	400,000,000	368,413,936	0	0	0	768,413,936	657,465,772	657,465,772	652,465,772	110,948,164	0	5,000,000	85,56
2340304	Compensacion Familiar	293,881,118	73,293,761	0	0	0	367,174,879	353,882,804	353,882,804	353,882,804	13,292,075	0	0	96,38
2340305	Fondo De Solidaridad	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0,00
2340306	Revisorias	64,240,365	0	0	20,000,000	0	84,240,365	83,765,388	83,765,388	83,765,388	474,977	0	0	99,44
2340307	Instituto Colombiano De Bienestar Familiar	295,091,859	0	0	0	0	295,091,859	265,389,085	265,389,085	265,389,085	29,702,774	0	0	89,93

EJECUCION PRESUPUESTAL de EGRESO

DIEMBRE 2013

MES:

CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP: *	COMROMISS	OBLIGACION	Salcb PRESUPITO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado	
					ARCHIVADO									
24	SERVICIOS DE LA BELDA	6000	0	0	0	6000	0	0	0	6000	0	0	000	
2459	DIVISION FINANCIERA	6000	0	0	0	6000	0	0	0	6000	0	0	000	
245904	Deuda Publica	6000	0	0	0	6000	0	0	0	6000	0	0	000	
24590401	Autorizacion Deuda Publica Interna	1000	0	0	0	1000	0	0	0	1000	0	0	000	
24590402	Intereses	1000	0	0	0	1000	0	0	0	1000	0	0	000	
24590403	Comisiones	1000	0	0	0	1000	0	0	0	1000	0	0	000	
24590404	Autorizacion Deuda Publica Externa	1000	0	0	0	1000	0	0	0	1000	0	0	000	
24590405	Intereses	1000	0	0	0	1000	0	0	0	1000	0	0	000	
24590406	Comisiones	1000	0	0	0	1000	0	0	0	1000	0	0	000	
25	CONVENIOS Y CONTRATOS INTERADMINISTRATIVOS	158007000	8077820042	3240499896	38999984	106317	5084220813	3327526401	3327526401	2342480769	1706694412	0	985045632	6610
250	VICE RECTORIA ADMINISTRATIVA	158007000	8077820042	3240499896	38999984	106317	5084220813	3327526401	3327526401	2342480769	1706694412	0	985045632	6610
25005	Convenios Y Contratos	158007000	8077820042	3240499896	38999984	106317	5084220813	3327526401	3327526401	2342480769	1706694412	0	985045632	6610
2500501	Academicos	2000	0	0	0	0	2000	0	0	0	2000	0	0	000
250050101	Pegajado	1000	0	0	0	0	1000	0	0	0	1000	0	0	000
250050102	Postgrado	1000	0	0	0	0	1000	0	0	0	1000	0	0	000
2500502	Interinstitucional	158005000	8077820042	3240499896	38999984	106317	5084218813	3327526401	3327526401	2342480769	1706692412	0	985045632	6610
250050201	Investigacion	2000	5183536208	3240499896	13999984	0	1957088296	1072158463	1072158463	1009695775	884879833	0	62462688	5478
25005020101	Proyecto Rubelisis Colonias	2000	24607299	0	12000000	0	36609299	36464790	36464790	36141990	144509	0	322800	9961
25005020102	Proyecto Calle Larga	0	1612066	0	0	0	1612066	0	0	0	1612066	0	0	000
25005020103	Jvenes Investigadores Fiduciaria Bogota convenio 716_2012	0	214212600	0	0	0	214212600	161849520	161849520	153859050	52363080	0	7990470	7556
25005020104	Proyecto Vadores Del Dengue- Colonias	0	49336924	0	1999984	0	51336908	50377310	50377310	50377310	999598	0	0	9813
25005020105	Jvenes Investigadores conv.0229-2012- Colonias_Fiduciaria	0	86381568	0	0	0	86381568	71405552	71405552	71405552	14976016	0	0	8266
25005020106	Proy. sistema De Vigilancia Epidemiologica Del Dengue En El	0	280622012	0	0	0	280622012	184687355	184687355	163942015	95934657	0	20745340	6581
25005020107	Proyecto pba carta Entendimiento #005	0	2178258	0	0	0	2178258	0	0	0	2178258	0	0	000
25005020108	Proyecto pba carta Entendimiento #006	0	7381212	0	0	0	7381212	0	0	0	7381212	0	0	000
25005020109	____Permitir	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020110	Proy estudio Epidemiologico De Vadores De Leishmania Sp	0	313176494	0	0	0	313176494	189902286	189902286	189902286	123274208	0	0	6064
25005020111	____Permitir	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020112	Acfaen fenomeno De La Doga	0	5335939	0	0	0	5335939	0	0	0	5335939	0	0	000
25005020113	Toxoplasmosis Congenita	0	65480089	0	0	0	65480089	65346351	65346351	65346351	133738	0	0	9980
25005020114	Remocion De Mercurio colonias unicolor dba	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020115	Determinacion Molecular De Vertebrados	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020116	Proy. papel Epid Del Hombre Como Portador Del Papiloma Hum	0	233914651	0	0	0	233914651	146926979	146926979	126144987	86987672	0	20781992	6281
25005020117	Estandarizacion Del Proc De Elaboracion Del Queso Casero Ci	0	175850000	0	0	0	175850000	149213115	149213115	149213115	26636885	0	0	8485
25005020118	Inocinacion De Reservorios De Leishmania Sp_ Contrato 545	0	314393200	0	0	0	314393200	15985205	15985205	3363119	298407995	0	12622086	508
25005020119	Instituto De Investigaciones Biomedicas Del Caribe_ cpto De Sure	0	525478580	0	0	0	0	0	0	0	0	0	0	000
25005020120	Fortalecimiento De La Cultura Organizacional Y Democratica Dpto C	0	1495236816	0	0	0	0	0	0	0	0	0	0	000
25005020121	Desarrollo Agroindustrial De Los Cultivos De Yuca Y Nane- Con	0	1219784500	1219784500	0	0	0	0	0	0	0	0	0	000
25005020122	Jvenes Investigadores Fiduciaria Bogota_ Conv. 621 Del 2013	0	168554000	0	0	0	168554000	0	0	0	168554000	0	0	000
250050202	Asesorias Y Consultorias	1500	2234157334	0	25000000	0	2259158834	1811234852	1811234852	894438408	447923982	0	916796444	8017
25005020201	Programa Ondas Sociales	1500	0	0	0	0	1500	0	0	0	1500	0	0	000
25005020202	Programa Ondas gubernacion De Sure	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020203	Programa Ondas colonias- Fiduciaria Bogota	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020204	Proyecto Enfermedades Fungicas 2011	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020205	Interventoria proy- Fenomeno De La Nfa_Mpio Siretejo 201	0	0	0	0	0	0	0	0	0	0	0	0	000
25005020206	Gresan Ondre	0	51001	0	0	0	51001	0	0	0	51001	0	0	000

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DIEMBRE 2013

MES:

24 Feb 2014
01:35:43 pm

CUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL				Salcb PRESUPUTO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado		
					ARCHIVADO	CDP: *	COMPROMISOS	OLIGACIONES						
26050207	Ceres Cervezas Ministerio	0	397,901	0	0	397,901	0	0	0	397,901	0	0	000	
26050208	leas s/ Montes De Maria	0	0	0	0	0	0	0	0	0	0	0	000	
26050209	Municipio De Cervezas Ceres Matrículas	0	12,529,080	0	0	12,529,080	0	0	0	12,529,080	0	0	000	
26050210	____ Rencontrar	0	0	0	0	0	0	0	0	0	0	0	000	
26050211	Estrategia Colombia Responde- C/F-	0	0	0	0	0	0	0	0	0	0	0	000	
26050212	Programa Ondas Colciencias fiduciaria Bogota- Convenio 271	0	0	0	0	0	0	0	0	0	0	0	000	
26050213	Interventoria Construcion Puente En Concreto Va El Roble la A	0	5,729,836	0	0	5,729,836	5,729,836	5,729,836	5,729,836	0	0	0	1000	
26050214	Interventoria Obras De Drenaje Va Corregimiento cayo De Palm	0	9,725,795	0	0	9,725,795	9,725,795	9,725,795	9,725,795	0	0	0	1000	
26050215	Interventoria obra De Canalizacion Atrojo San Martin san Pe	0	7,332,361	0	0	7,332,361	7,332,361	7,332,361	7,332,361	0	0	0	1000	
26050216	Interventoria recuperacion De La Transibilidad Va Providenci	0	2,605,350	0	0	2,605,350	2,605,350	2,605,350	2,605,349	0	0	1	1000	
26050217	Interventoria operacion De La Transibilidad Va Providenci	0	2,774,164	0	0	2,774,164	2,774,164	2,774,164	2,774,164	0	0	0	1000	
26050218	Interventoria teponamiento De Boquete En El Jarillon Corregimi	0	6,867,989	0	0	6,867,989	6,867,989	6,867,989	6,867,989	0	0	0	1000	
26050219	Interventoria reforzamiento Y Proteccion Del Jarillon Corregimie	0	6,841,826	0	0	6,841,826	6,841,826	6,841,826	6,841,826	0	0	0	1000	
26050220	Interventoria fenomeno De La Nfia nmpio De Los Palmicos	0	9,811,495	0	0	9,811,495	9,811,495	9,811,495	9,811,494	0	0	1	1000	
26050221	Interventoria contrato De Obra Publica nmpio De San Benito Ab	0	23,725,698	0	0	23,725,698	23,725,698	23,725,698	23,725,697	0	0	1	1000	
26050222	Interventoria contrato De Obra Publica nmpio De Sampues Su	0	11,984,570	0	0	11,984,570	11,984,570	11,984,570	11,984,569	0	0	1	1000	
26050223	Interventoria Contrato Mt. Ch. 001. 2011. Cbloso Sure	0	1,111,928	0	0	1,111,928	1,111,928	1,111,928	1,111,928	0	0	0	1000	
26050224	Interventoria Contrato Mt. Ch. 002. 2011. Cbloso Sure	0	1,111,910	0	0	1,111,910	1,111,910	1,111,910	1,111,910	0	0	0	1000	
26050225	Interventoria Contrato Mt. Ch. 003. 2011. Cbloso Sure	0	2,245,215	0	0	2,245,215	2,245,215	2,245,215	2,245,215	0	0	0	1000	
26050226	Interventoria Contrato Estatal No. 120 Del 2011. Galeras Sur	0	3,728,469	0	0	3,728,469	3,728,469	3,728,469	3,728,469	0	0	0	1000	
26050227	Interventoria Contrato Estatal No. 121 Del 2011. Galeras Sur	0	2,796,120	0	0	2,796,120	2,796,120	2,796,120	2,796,120	0	0	0	1000	
26050228	Interventoria MIVSIC05- 2011_ Mpio De Tolu Viejo Sure	0	2,516,985	0	0	2,516,985	2,516,985	2,516,985	2,516,984	0	0	1	1000	
26050229	Interventoria MIVSIC06- 2011_ Mpio De Tolu Viejo Sure	0	2,237,382	0	0	2,237,382	2,237,382	2,237,382	2,237,381	0	0	1	1000	
26050230	Interventoria MIVSIC07- 2011_ Mpio De Tolu Viejo Sure	0	2,794,886	0	0	2,794,886	2,794,886	2,794,886	2,794,883	0	0	3	1000	
26050231	Interventoria Contrato 129 Del 2011_ Fenomeno De Nfia Sa	0	7,234,281	0	0	7,234,281	7,234,281	7,234,281	7,234,281	0	0	0	1000	
26050232	Interventoria Contrato 130 Del 2011_ Fenomeno De Nfia Sa	0	4,109,441	0	0	4,109,441	4,109,441	4,109,441	4,109,440	0	0	1	1000	
26050233	Interventoria Contrato 131 Del 2011_ Fenomeno De Nfia Sa	0	4,097,206	0	0	4,097,206	4,097,206	4,097,206	4,097,206	0	0	0	1000	
26050234	Programa Ondas Colciencia Banco Mundial- Convenio 141	0	0	0	0	0	0	0	0	0	0	0	000	
26050235	Ceres San Chofre ministerio De Educacion Nacional conv. 64	0	66,271,898	0	0	66,271,898	37,632,345	37,632,345	37,632,345	28,639,553	0	0	5678	
26050236	Acompañamiento Para La Permanencia Y Graduacion Estudar	0	120,000,000	0	0	120,000,000	100,700,000	100,700,000	100,700,000	19,300,000	0	0	8392	
26050237	Contrapart-gobernacion Fortio De Las Dinamic De Seg_ Aliner	0	18,500,000	0	25,000,000	43,500,000	36,075,220	36,075,220	36,075,220	7,424,780	0	0	8293	
26050238	Proyecto SInselvo Vae Digital Cov. 0305-2012- Fiduciaria Bgc	0	1,723,475,165	0	0	1,723,475,165	1,432,836,330	1,432,836,330	1,432,836,330	290,638,845	0	866,343,792	8314	
26050239	Auercb Gn_ Guz Rja Sure_ Cooperacion apoyo Tecnico Yf	0	15,000,000	0	0	15,000,000	1,400,000	1,400,000	1,400,000	13,600,000	0	0	933	
26050240	Proy_ Fortalecimiento De encañamiento Pod En Los Montes	0	44,599,432	0	0	44,599,432	32,701,780	32,701,780	32,701,780	21,419,278	11,897,652	0	11,282,512	7332
26050241	Ceres Cervezas Mineducacion conv. 885 Del 26092013	0	111,950,000	0	0	111,950,000	48,506,280	48,506,280	48,506,280	9,336,140	63,443,720	0	39,170,140	4333
26050242	Convenio Sara Universidad De Sure	0	0	0	0	0	0	0	0	0	0	0	000	
26050203	Convenios Y Contratos Por Liquidar Olnativos	1,500	318,050,811	0	0	318,052,311	15,365,443	15,365,443	15,365,443	302,686,888	0	0	488	
26050201	Convenios Y Contratos Por Liquidar Olnativos	1,500	318,050,811	0	0	318,052,311	15,365,443	15,365,443	15,365,443	302,686,888	0	0	488	
26050204	Contratacion	158,000,000	342,075,689	0	0	106,317	499,969,372	428,767,643	428,767,643	422,981,143	71,201,729	0	5,786,500	8576
26050201	Proy_ fortalecimiento De Las Dinamicas De Seguridad Alimente	0	342,075,689	0	0	106,317	341,969,372	340,147,744	340,147,744	334,361,244	1,821,628	0	5,786,500	9947
26050202	Contrapartida_Proy_ fortalecimiento De Las Dinamicas De Seg	158,000,000	0	0	0	158,000,000	88,619,899	88,619,899	88,619,899	69,380,101	0	0	5609	
26050205	Rencontrar	0	0	0	0	0	0	0	0	0	0	0	000	
26	INERSON	4,000,000,003	699,519,823	0	600,000,000	600,000,000	10,995,190,826	6,974,580,748	6,919,767,932	5,755,489,340	4,020,610,078	5,481,281,6	1,164,278,592	6293
261	VICE RECTORIA ADMINISTRATIVA	4,000,000,003	699,519,823	0	600,000,000	600,000,000	10,995,190,826	6,974,580,748	6,919,767,932	5,755,489,340	4,020,610,078	5,481,281,6	1,164,278,592	6293
26106	Inversiones	4,000,000,003	699,519,823	0	600,000,000	600,000,000	10,995,190,826	6,974,580,748	6,919,767,932	5,755,489,340	4,020,610,078	5,481,281,6	1,164,278,592	6293
2610601	Construccion De Infraestructura	1,500,000,000	4,503,660,580	0	0	600,000,000	5,433,660,580	3,234,743,984	3,233,813,000	2,469,010,697	2,198,916,596	930,984	764,812,303	5951

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP: *	COMROMISS	OBLIGACION	Salcb PRESUPITO	Salcb CDP	Salcb RECISIRO	Porcentaje Ejecutado	
					ARCHIVO	ARCHADO								
2661060101	Construccion De Infraestructura Fisica	1,530,000,000	4,508,660,580	0	0	6,000,000,000	5,433,660,580	3,234,743,984	3,233,813,000	2,469,010,697	2,198,916,596	930,984	764,802,308	59.51
26610602	Asignacion Y Mantenimiento De Bienes Mviles Elmtales	852,165,368	1,013,908,894	0	0	0	1,866,074,262	1,390,022,051	1,390,022,051	1,072,680,902	476,052,211	0	317,341,149	74.49
266106201	Asignacion Y Mantenimiento Bienes Mviles Elmtales	852,165,368	1,013,908,894	0	0	0	1,866,074,262	1,390,022,051	1,390,022,051	1,072,680,902	476,052,211	0	317,341,149	74.49
26610603	Obligaciones	1,616,834,635	1,477,621,349	0	600,000,000	0	3,694,455,984	2,349,814,713	2,295,932,881	2,213,797,741	1,344,641,271	53,881,832	82,135,140	62.15
266106301	Obligaciones	1,616,834,635	1,477,621,349	0	600,000,000	0	3,694,455,984	2,349,814,713	2,295,932,881	2,213,797,741	1,344,641,271	53,881,832	82,135,140	62.15
26610604	Formacion Cuente	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0.00
266106401	Capacitacion De Alto Nivel	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0.00
27	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2762	VICE RECTORIA ADMINISTRATIVA	0	0	0	0	0	0	0	0	0	0	0	0	0.00
276207	Reservas	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620701	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620702	Gastos Generales	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620703	Transferencias	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620704	Inversion	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
31	SERVICIOS PERSONALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
32	GASTOS GENERALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
34	TRANSFERENCIAS	0	0	0	0	0	0	0	0	0	0	0	0	0.00
35	INVERSION	0	0	0	0	0	0	0	0	0	0	0	0	0.00

*: Mtrs de deducciones